

BABERGH DISTRICT COUNCIL

FROM: Director of Corporate Services

REPORT NUMBER: **H47**

TO: STRATEGY COMMITTEE

DATE OF MEETING: 19 June 2008

NEW PERFORMANCE MANAGEMENT FRAMEWORK – INDICATORS AND TARGETS FOR 2008/09

1. PURPOSE OF REPORT

- 1.1 This report sets out Babergh's performance indicators and targets for 2008/09. This year the indicator set includes a combination of statutory National Indicators, existing Best Value indicators (no longer statutory but nevertheless key for district authorities) and local performance indicators. This combination is needed to ensure that the authority has a comprehensive picture of how it is performing.
- 1.2 Performance indicators have been selected to monitor delivery of both the outcomes set out in the Strategic Plan 2008-18, and of critical business activities such as Council Tax collection. Further local indicators will be set in the medium term action plans required to deliver the Strategic Plan. Tailored measures of performance are essential to the evidence base for demonstrating efficient service delivery and continuous improvement.
- 1.3 The main purpose of the report is to approve the proposed performance indicator targets set out in Appendix 1. The indicators in Appendix 2 are either new or have been revised and for these it will be necessary to establish a baseline in 2008-09 and to begin setting targets thereafter. They are only included here to give Members a complete picture of the indicator set.
- 1.4 Suffolk's second Local Area Agreement (LAA2) targets are set out in full in Appendix 3. These are subject to final approval from central government.

2. RECOMMENDATIONS

- 2.1 That Committee considers the suggestions made by the Joint Overview and Scrutiny performance-management working group set out in Appendix 1 and approves the indicators and targets for 2008/09.
- 2.2 That the Suffolk Local Area Agreement (LAA2) indicators and targets in Appendix 3 be noted and that Babergh's commitment to support their delivery in line with the 'duty to cooperate' set out in the Local Government & Public Involvement in Health Act 2007 be endorsed.
- 2.3 That the Director of Corporate Services be delegated authority to make changes following the results of any further investigation, and the finalising of LAA2 targets.

The Committee is able to resolve these matters.

3. **FINANCIAL IMPLICATIONS**

- 3.1 There are some financial implications associated with gathering data for the new statutory National Indicators. It is anticipated that these will be met from existing budgets.
- 3.2 As the medium term action plans and LAA2 targets are developed further implications may arise. These will be dealt with through the 2009/10 Service & Financial Planning (SFP) Process.

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. Key risks are seen as:

Risk Description	Likelihood	Seriousness or Impact	Mitigation Measures
The Council fails to deliver an effective performance management system leading to inefficient service delivery and failure to demonstrate continuous improvement	Low	Critical	New performance management framework setting out management accountability and targets for the next 3 years
NI, BVPI and LPI performance does not improve compared to previous years and LA's nationally	Low	Marginal	Regular monitoring by officers to identify key variations and act upon them

5. **KEY INFORMATION**

- 5.1 In March 2008, this Committee approved an approach by which both Overview and Scrutiny Committees – who hold responsibility for monitoring the Council's performance throughout the year – could input into the development and setting of performance indicators and targets for 2008/09.
- 5.2 The Overview and Scrutiny Committees set up a joint working group that considered in detail all the indicators in Appendix 1 – these are the indicators for which officers have proposed targets. Targets have been developed so as to be achievable but stretching based on the available evidence, including current performance level, trend data, relevant benchmarking and Babergh's quartile position among shire district councils nationally. The criteria used by officers in developing targets are set out in full in 5.3 below:

5.3 Criteria

- Top quartile indicators to remain in 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.
- Special attention to be given to “double counters” (e.g. count towards both the Use of Resources and Direction of Travel assessments) such as diversity and equality.
- Indicate whether any local Performance Indicators (including old BV indicators) are strategic or operational. However, bear in mind that there must be enough indicators to “tell the story” such as improved services, but at a cost, or explaining conflicting indicators within the same area.
- Link the indicators to the Strategic Plan and increase focus.
- Be clear where resources need to be redirected or reallocated.

5.4 Indicators in both appendices are listed by Strategic Plan 2008-18 theme. It should be noted that the indicator set in Appendix 1 covers only 3 of the 5 themes. This is because at this stage it is not possible to set targets for any of the indicators aligned to the ‘Safer and healthier Babergh’ and ‘Strong and sustainable Babergh economy’ themes. The indicators for these two themes are listed in full in Appendix 2.

5.5 The views of the working group on proposed targets are set out in full in Appendix 1. Members also commented in principle on the indicators in Appendix 2 – these are the indicators where it is not appropriate to set targets at this stage and suggested an approach. A summary of the key points is given below:-

Summary of the Joint Overview and Scrutiny working group’s discussion

- Members wanted to see evidence that proposed targets were ‘stretching’ but realistic. They were satisfied with many of the proposed targets and the rationale given. However, they asked for further information on certain indicators to be incorporated into the quarterly financial and performance monitoring reports.
- Members suggested that in principle targets be set in line with the district council top quartile threshold (e.g. NI191, BV204, BV212) unless there was a clear rationale not to do so - i.e. where performance is already exceeding top quartile threshold or, conversely, where it is simply not feasible to improve performance to that extent within 1 year (e.g. NI157, BV63)
- Members suggested that the targets for LPI 12a (% capital expenditure achieved on the HRA) and LPI 12b (% capital expenditure achieved on the general fund) be reviewed when year-end accounts are available.

- Members suggested that progress against the new National Indicators for which it is not appropriate to set targets at this stage, be reported to the Overview and Scrutiny Committees in 6 months time.
- Members would like an additional indicator to be added to the set, on staff turnover – so that any effects of local government reorganisation on personnel can be monitored.

5.6 Suffolk Local Area Agreement 2 Indicators and Targets

The targets recommended for inclusion in LAA2 are the result of extensive negotiation with partners and stakeholders across the county and include 28 targets from the National Indicator Set (designated) and 10 local indicators (non-designated). There are also 16 statutory children's and early years targets. The Local Government & Public Involvement in Health Act 2007 places a 'duty to cooperate' on district authorities requiring them to agree, where appropriate, to help deliver LAA targets. In practice, the extent to which Babergh can influence the delivery of each of these targets varies considerably

5.7 Next Steps

The set of indicators and targets approved at this meeting will be reported to the Overview and Scrutiny committees (24 June and 1 July meetings), who hold responsibility for monitoring the Council's performance throughout the year, so they can agree a new basket of Key Performance Indicators (KPIs) prior to the reporting of Quarter 1. Indicators that are not selected for the basket will be reported on an exception basis.

6. APPENDICES

Appendix 1 – Performance Indicators for which targets have been set

Appendix 2 – Performance Indicators for which it is not possible to set targets at this stage (for information only)

Appendix 3 – Suffolk LAA2 Indicators and Targets (as at 4 June 2008)

7. BACKGROUND PAPERS REFERRED TO:

G216 – Performance Management Framework: The Development and Setting of Performance Indicator Targets for 2008/09.

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B = current Babergh KPI basket
Indicates Suffolk LAA2 target
* Quartile based on 2006/07 data
** Quartile shown assumes the target set is achieved (based on latest available data 2006-07)

INDICATORS FOR WHICH 2008/09 TARGETS HAVE BEEN PROPOSED (and from which Overview & Scrutiny Committees will select a new basket of KPIs at their 24 June / 1 July meetings)

PI Code	Definition of indicator	Babergh Accountable Head of Service / Manager	2007/08 Unaudited data		Targets for the next 3 years			Rationale for target setting (supplied to the Joint Overview & Scrutiny Performance Management Working Group prior to their meeting)	Comments from Members at the Joint Overview & Scrutiny Performance Management Working Group 17th April 2008	Service Head comments (following the O&S PM Working Group)
			Target 2007/08	Actual 2007/08 (District Quartile in brackets) *	Target 2008/09 (District Quartile in brackets)**	Target 2009/10	Target 2010/11			
Quality homes local people can afford										
NI 154	Net additional homes provided	Malcolm Firth / Nick Ward & Rich Cooke	N/A	N/A	285 additional homes p/a	285 additional homes p/a	285 additional homes p/a	Target of 285 homes per annum is in line with the regional plan requirement. An alternative approach would be to establish a baseline by considering the number of homes delivered in each of the years since 2001 and adjusting the 285 figure to reflect whether we have been attaining this standard or not. Target may need to be amended if this indicator is selected as a stretch target for LAA2	Members noted the rationale given. They would like to know why the target does not rise year on year	This has been calculated from the regional allocation of housing in agreement with neighbouring authorities. It represents Babergh's proportion of a larger total figure. A year on year increase is not relevant - this represents a minimum delivery requirement.
NI 157 (formerly BV109a-c) B	Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types	Malcolm Firth / Nick Ward	Major = 65% Minor = 75% Other = 85%	Major = 71% [3rd Q] Minor = 57% [BQ] Other = 76% [BQ]	Major = 67% Minor = 72% Other = 87% [All 3rd Q]	Major = 67% Minor = 72% Other = 87%	Major = 67% Minor = 72% Other = 87%	The current central government targets (minimum requirements) for all local planning authorities are 60% [109a]; 65% [109b]; 80% [109c]. The local target 'stretches' performance to reflect the enhanced payment of Planning Development Grant (PDG) under the 'old' regime. Targets for 2009/10 and 2010/11 will need to be reviewed in light of performance in the coming year	Members recognised that for each application type the local target represented a 7% stretch on the central government minimum requirements. They would like to see data on the actual numbers of applications for each type. These figures are published in the quarterly Planning Performance reports to Development Committee. Members questioned why the local target for major apps was 4% below the latest outturn but did not suggest any revisions to the targets at this stage	Comments noted. Actual number of applications will be incorporated into report. I am keen to approach this target setting to demonstrate an improved direction of travel rather than specifically targeting a quartile. New rules relating to applications will impact upon the performance, the extent of which cannot be predicted at this time. Major applications variation is greater because of the fewer actual numbers dealt with. A change in performance of only 2 or 3 applications represents a 4% change.
NI 158 (formerly BV184a) B	% decent council homes	Ryan Jones	92%	89% [2nd Q]	96% [TQ]	100%	100%	Performance in line to ensure the Decent homes standard is met by 31st March 2010. This is a familiar and established indicator which effectively replaces BV184. BV184a is a measure of % non-decent homes. Actual & target figures for this new indicator have, therefore, been inverted to give % decent homes	Members were satisfied with the target and rationale given.	No further comment at this stage
NI 159	Supply of ready to develop housing sites	Malcolm Firth / Rich Cooke	N/A	N/A	To maintain a 5 year supply of land for housing (i.e. 285x5)	To maintain a 5 year supply of land for housing (i.e. 285x5)	To maintain a 5 year supply of land for housing (i.e. 285x5)	This is in line with the government requirements as set out by national planning policy in PPS3. This would be calculated on basis of 285 x 5 (or 5 x the adjusted annual figure to take into account any previous under provision)	Members noted the rationale given. They would like to know why the target does not rise year on year	A year on year rise is inappropriate - the target relates to ensuring the availability of land through the local plan allocation to deliver the 285 target. To 'release' more land than required would have an economic impact on the housing market. Delivery of these targets is ultimately in the hands of the housebuilders
BV 63	Energy efficiency of local housing stock	Ryan Jones	65	64 [BQ]	66 [3rd Q]	67	68	Target is feasible based on available budgets. Substantial improvement (e.g. to TQ perf level of 72) would require additional investment	Members noted the rationale given. They would like to know more information as to how performance on this measure could be improved and at what cost to the authority	Performance could be improved by a substantial acceleration in our central heating renewal programme. This would involve replacing components that are not life-expired. Funding would need to be at the expense of other HRA budgets, but with the increasing emphasis on dealing with fuel poverty and carbon emissions, this will be explored
BV 64	Private dwellings returned to occupation	Malcolm Firth / John Kilgannon	12	9 [3rd Q]	TBC	TBC	TBC	Target to be developed in line with the Empty Homes Strategy upon receipt of year-end data	Members asked why Q4 data was not yet available and why targets had not been identified.	
BV 204 B	Planning Appeals allowed against the authority's decision to refuse a planning application	Malcolm Firth / Nick Ward	30%	21% [TQ]	25% [TQ]	25%	25%	Original target viewed by O&S Members was 30%, in line with that set in previous year	Members questioned why the targets had not been set higher. It was suggested that the target be amended to 25% in line with the top quartile threshold as current performance was already exceeding this. (Note that a lower figure = higher performance)	Targets set before this year's outcomes known. The target has now been amended to 25%
BV 212 B	Average time to relet local authority housing	Chris Foti / David Clarke	35 days	41 days [3rd Q]	25 days [TQ]	25 days	25 days	The original target viewed by O&S Members was 28 days. This was based on findings from the Voids BPR and latest data trend. Overall figure will be reported with breakdown for General needs, Homeless and Sheltered accommodation	Current (Q4 only) performance is at 27 days. Members recognised the progress made on voids since the BPR review began. However, they suggested that the local target be set in line with the top quartile threshold for district councils (25 days)	Comments noted. The void target to be amended to 25 days for the next 3 years.
BV 213	Housing advice service: number of preventing homelessness cases per 1,000 households	Chris Foti / David Clarke	1	1 [3rd Q]	2 [2nd Q]	2	2	Estimated number of households prevented from becoming homeless over the next 3 years: 2008/09 = 60, 2009/10 = 70, 2010/11 = 80. Estimated Babergh population = 37694 (or 38,000). Proposed targets therefore: 2008/09 = 2, 2009/10 = 2 and 2010/11 = 2	Members sought further clarity on exactly what this indicator was measuring. Specifically, they were would like to know why a target in line with the district council top quartile threshold (4 cases per 1000 households) was not realistic	Comments noted. A target of 4 per 1000 would not be realistic
LPI 6	No. of homes (private sector) improved to meet the decent homes standard	Malcolm Firth / John Kilgannon	15	27	40	TBC	TBC	Awaiting targets and Q4 data at the time of the working group	Members asked why targets had not been identified.	Target for 2008/09 has now been identified
LPI 15	No. of affordable rent agreements secured	Malcolm Firth / John Kilgannon	15	5	30	TBC	TBC	Awaiting targets and Q4 data at the time of the working group	Members asked why targets had not been identified.	Target for 2008/09 has now been identified

PI Code	Definition of indicator	Babergh Accountable Head of Service / Manager	Target 2007/08	Actual 2007/08 (District Quartile in brackets) *	Target 2008/09 (District Quartile in brackets)**	Target 2009/10	Target 2010/11	Rationale for target setting (supplied to the Joint Overview & Scrutiny Performance Management Working Group prior to their meeting)	Comments from Members at the Joint Overview & Scrutiny Performance Management Working Group 17th April 2008	Service Head comments (following the O&S PM Working Group)
LPI 41a B	The cumulative total number of completed affordable units of accommodation in the affordable housing delivery pipeline (1 April 2004 and 31 March 09)	Chris Foti / Ian Tippett	700 in the affordable housing delivery pipeline by 31st March 2009 (see opposite)	304	700 in the affordable housing delivery pipeline by 31st March 2009 (see opposite)	New target to be agreed	New target to be agreed	Target was set in 2004 for a period of 5 years. 2008/09 is year 5 of that period. The target of 700 houses relates to the total sum of LPI 41a, b and c only. As of 31st March 2008 there were a total of 975 affordable units in the affordable housing delivery pipeline, of which 737 were either completed, being built or had planning permission. Therefore, we are currently 37 units above target with 12 months remaining. Targets for 2009/10 and 2010/11 will be set by the Housing Panel during 2008/9	Members were satisfied with the target and rationale given for 2008/09 - this is the final year of the 700 target. They were satisfied that a new target for 2009 onwards be developed later in the year by Housing Panel	The New Affordable Housing Programme will be presented to Strategy Committee on 6 November 2008.
LPI 41b B	The cumulative total number of affordable units of accommodation in development in the affordable housing delivery pipeline (1 April 2004 and 31 March 09)	Chris Foti / Ian Tippett	205							
LPI 41c B	The cumulative total number of affordable units of accommodation with planning permission in the affordable housing delivery pipeline (1 April 2004 and 31 March 09)	Chris Foti / Ian Tippett	228							
LPI 41d B	The cumulative total number of affordable units on other sites approved by Members for the affordable housing delivery pipeline (1 April 2004 and 31 March 2009)	Chris Foti / Ian Tippett	238							
LPI 42 B	The number of formal homeless presentations	Chris Foti / David Clarke	No target set	79	130	120	110	Targets based on projected increase in the number of presentations.	Members noted the targets and rationale given. Some doubt was expressed as to whether it was helpful to set targets for what is essentially a contextual measure of housing need. Members would like some information as to how Babergh is preparing to deal with a projected 100% increase in formal homelessness presentations to be included in the Q4 report	The revisions to the council's Homelessness Strategy will be considered by O&S (CS) and Strategy in August and September. This will include how homelessness is going to be tackled in the future.
LPI 43	Local authority housing - repairs and maintenance service - proportion of planned repairs to responsive maintenance	Ryan Jones	70%	78%	73%	76%	79%	The original target viewed by O&S Members was 70%. This target exceeds national guidance (65%) and therefore already represents high level of performance	Members noted the rationale given but questioned why the target had been set below current performance levels	As indicated the target was originally set at 5% above national guidance, and has consistently been exceeded. It was designed to demonstrate performance over this guidance, but there is no objection to increasing this target to 73%, 76% and 79% over the next 3 years. Anything over 80% would be extremely difficult due to the reactive repairs element
LPI 44	Local authority housing - repairs and maintenance - proportion of urgent repairs to non-urgent repairs	Ryan Jones	15%	16%	15%	15%	15%	Existing target exceeds national guidance (20%) and therefore already represents high level of performance	Members were satisfied with the target and rationale given.	No further comment at this stage
New LPI B	% of planning decisions determined as delegated items	Malcolm Firth / Nick Ward	No target set	91%	90%	90%	90%	Maintain target at 90% - this represents a high level of performance	Members were satisfied with the target and rationale given	Slightly exceeds Govt's recommended level of decisions (87%)
A greener and cleaner Babergh										
BV84a B	Number of kilograms of household waste collected per head	Malcolm Firth / Peter Garnett	409Kg	387.7Kg [2nd Q]	390Kg [2nd Q]	395Kg	395Kg	Top quartile districts do not collect garden waste. We promote this service which directly affects this indicator. Waste strategy 2007 acknowledges a 3% growth in waste arisings, so to 'stand still' represents a 3% decrease in real terms. If a kitchen waste service is introduced in 09/10 this may divert from home composting, again adding to this indicator	Members suggested that the target for 2008/09 be set in line with the District Council Top Quartile threshold of 381Kg per head	As indicated in rationale setting a top quartile target does not fit with the services we provide.
NI 192 (formerly BV82ai + BV82bi) B	Household waste recycled and composted	Malcolm Firth / Peter Garnett	42% [32% Recycled; 10% Composted]	39.2% [2nd Q]	40% [2nd Q]	45%	48%	Recycling rate is now stabilised. Unless a major new scheme is introduced (not planned for 08/09) improvement can only be achieved by overall waste minimisation. Original 07/08 target was optimistic. Introduction of a kitchen waste collection scheme is assumed in the targets proposed for 2009/10 and 2010/11. If this scheme is not approved targets will need to be adjusted accordingly	Members noted the Q3 outturn but questioned why the target for 2008/09 had been set at a level 1% below the current target. Members suggested that the target for 2008/09 be revised to 42%	Comments noted. Revising to 42% would set a target which is unachievable as there are no new schemes or mechanisms to contribute to improved performance.
NI 195 (formerly BV199a-c) B	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Malcolm Firth / Jonas Grist & Daniel Whymark	12% Litter & detritus; 1% Graffiti; 0% Fly posting	15% Litter & detritus [3rd Q]; 2% Graffiti [3rd Q]; 0% Fly posting [TQ]	5% Litter; 29% Detritus	5% [Litter]; 28% [Detritus]	5% [Litter]; 27% [Detritus]	5% is a very good score for litter which has been achieved in 2007/08 and should be seen as a maximum. New schedule of street cleansing means 1% improvement year on year for detritus score is feasible	Members recognised that the 5% score on litter represented good performance. Members sought reassurance that the combined (litter & detritus) targets for 2008-11 equated to 17%, 16.5% and 16% respectively	Detritus is a challenge for all rural authorities including mud, leaves etc. This target now separates out litter and detritus. Members observations are correct but the target was set prior to the 07/08 outturn and was therefore based on the 2006/07 outturn of 19%. The stated targets are still challenging in terms of maintaining last year's excellent improvement.
NI 196	Improved street and environmental cleanliness – fly tipping	Malcolm Firth / Jonas Grist	N/A	N/A	Level 3	Level 2	Level 2	Level 2 = 'Effective' response to Fly Tipping	Members felt they needed more information regarding this indicator before commenting on the target. i.e. How many levels are there and which level represents best practice?	There are 4 levels of performance the 'best' being level 1. Current performance is around Level 3 which is derived from an increase in the number of reports received and the enforcement actions taken as a result. The year saw an increase in reported incidents, although these were effectively dealt with it results in the lower assessment
BV 86	Cost of waste collection per household	Malcolm Firth	£40	N/A	£38 [TQ]	£39	£40	Awaiting annual data return	Members were happy with the target set. They would like to know what effect the Waste Partnership with Mid Suffolk has had on this indicator	The partnership has mitigated a £3 (10%) increase in this figure
BV 106	New homes on brownfield sites	Malcolm Firth / Rich Cooke	76%	63% [BQ]	Min 40% Max 50% [BQ]	N/A	N/A	Critical that we set a target that is appropriate for Babergh. National Quartiles are largely irrelevant as what is appropriate for largely urban borough's such as Ipswich would be completely different to a predominantly rural district such as Babergh	Members felt that the target identified demanded further qualification as it represented a significant departure from targets set in previous years	
BV 218b B	% of abandoned vehicles removed within 24 hours	Malcolm Firth	80%	80% [3rd Q]	80% [3rd Q]	80%	80%	Targets fixed at 80% as for current year	Members noted current performance and the flat rate target of 80% for the next 3 years. They would like to know what the barrier(s) are to improving performance on this measure e.g. to 90%	To do so would be a disproportionate expense. The Babergh District is over 230 sq.miles. Contractor is instructed to collect vehicles when a full vehicle load is possible. To respond to individual collections would result in high costs and high mileage.

PI Code	Definition of indicator	Babergh Accountable Head of Service / Manager	Target 2007/08	Actual 2007/08 (District Quartile in brackets) *	Target 2008/09 (District Quartile in brackets)**	Target 2009/10	Target 2010/11	Rationale for target setting (supplied to the Joint Overview & Scrutiny Performance Management Working Group prior to their meeting)	Comments from Members at the Joint Overview & Scrutiny Performance Management Working Group 17th April 2008	Service Head comments (following the O&S PM Working Group)
BV 219b	% of conservation areas with an up to date character appraisal	Malcolm Firth / Rich Cooke & Patrick Taylor	28%	21.4% [2nd Q]	32.1% [2nd Q]	42.9%	53.6%	Target for 2008/09 = baseline at 31st March 2008 + 10%. The target equates to 3 new Conservation Area Appraisals per annum. Baseline (up to Q2 2007-08) was 1 of the 28 CA's with an up to date appraisal (3.6%); Q3 position is 4 of the 28 (14.3%); Q4 projection is 6 of the 28 (21.4%) - this is pending Committee approval	Members were satisfied with the target and rationale given	No further coment at this stage
LPI 22	% of non-recoverable material present by weight	Malcolm Firth / Peter Garnett	5%	4.1%	5%	5%	4%	Original target viewed by O&S Members was 8%.	Members did not understand why the targets had been set above the level specified in the contract. Their view was that the target should remain at 5%	Target amended. 5% is the non-recoverable level specified in the contract. This indicator enables managers to monitor quality of recycle collected. Actual contamination outturn half previously quoted.
New LPI	The % of abandoned vehicles removed within 72 hours	Malcolm Firth	N/A	N/A	100%	100%	100%	100% removal within the specified time period is achievable. See comments for BV218b above	Members would like info on the actual number of vehicles removed	Coments noted. Actuals will be provided. This indicator should be considered alongside BV218b
New LPI	% Trade waste recycled or composted	Malcolm Firth / Peter Garnett	N/A	N/A	15%	20%	30%	See service head comments	Members felt they needed more information regarding this indicator before commenting on the target. They would like to know how the target figures had been derived	New service introduced this year. Targets based on market research, rate of 'roll out' and participation. These are contextual and aspirational in accord with the business plan.
Vibrant places and strong communities										
NI 181 (formerly BV78a & 78b) B	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Bob Southgate / Gary Bullock	New claims = 14 days; Change in circumstances = 7 days	New claims = 17 days; Change in circumstances = 6 days [Both TQ]	New claims = 14 days; Change in circumstances = 5 days [Both TQ]	TBC	TBC	Performance will be reported as a single figure when the more meaningful indicators to the Council are the speed with which new claims are paid, and the speed of reaction to a change in circumstances. New claims being seen as a marginally greater priority than change in circumstance. It is therefore proposed that the NI is treated as reported performance, with actual targets being set at the lower level as a local PI 's. The Council's software currently provides that level of functionality but the change from a BVPI to An NI removes the need for the supplier to ensure that continues. A software fault has prevented year end reporting at the present time, although there is not likely to be any significant variation on Q3. It is therefore recommended that target setting is deferred until more information on all aspects of the issue is available.	Members noted the issues with regard to changes in the software and the implications for benchmarking. They suggested targets in 2008/09 of 14 days for New Claims and 5 days for Change in Circumstances.	Targets of 14 and 5 days agreed subject to the Council's software remaining capable of producing the necessary data to compile the indicator.
BV 9	The % of Council Tax collected in the year	Bob Southgate / Sue Fayers	99%	98.82% [TQ]	99.1% [TQ]	99.1%	99.1%	Raw outturn for 2007/08 is 98.82% which is .02 % down on 2006/07. Debts raised and billed during March but which cannot be enforced before 1st April amounted to £?? (please note we are still awaiting final financial outturns). Future years need to be considered in that context to distinguish between the debit that can be recovered by 31st March and the BVPI methodology used historically. It is recommended that the target is set at 99.1% which remains a stretching target in the light of 2007/08 performance. Future years target setting strategy is to hold at that level and refine in March 2009 in the light of current years outcome.	Members were satisfied with the target and rationale given. They would like to see data on the actual amount of tax uncollected at the year end included in the Q4 report	Data requested will be included in the Q4 report.
BV 10	The % of Non Domestic Rates collected in the year	Bob Southgate / Sue Fayers	99%	99.05% [2nd Q]	99.2% [2nd Q]	99.2%	99.2%	Raw outturn for 2007/08 is 99.11% which . Debts raised and billed during March but which cannot be enforced before 1st April amounted to £?? (please note we are still awaiting final financial outturns). Future years need to be considered in that context to distinguish between the debit that can be recovered by 31st March and the BVPI methodology used historically. It is recommended that the target is set at 99.2%. Future years target setting strategy is to hold at that level and refine in March 2009 in the light of current years outcome.	As for BV9, Members were satisfied with the target and rationale given. They would like to see data on the actual amount of NNDR uncollected at the year end included in the Q4 report	Data requested will be included in the Q4 report. Changes to empty rate liability mean a significant number of vacant properties will receive an empty rate bill for the first time. Those debts may prove harder to recover. Consequently a more conservative target is felt to appropriate in the first year of that change.

PI Code	Definition of indicator	Babergh Accountable Head of Service / Manager	Target 2007/08	Actual 2007/08 (District Quartile in brackets) *	Target 2008/09 (District Quartile in brackets)**	Target 2009/10	Target 2010/11	Rationale for target setting (supplied to the Joint Overview & Scrutiny Performance Management Working Group prior to their meeting)	Comments from Members at the Joint Overview & Scrutiny Performance Management Working Group 17th April 2008	Service Head comments (following the O&S PM Working Group)
BV 79bi B	% of benefits overpayments recovered against % deemed recoverable	Bob Southgate / Sue Fayers	71%	69.88% [3rd Q]	72% [3rd Q]	72%	72%	2007/08 performance at just under 70% has fallen short of target. Weaknesses in the recovery process, particularly in relation to fraudulent overpayments(e.g Overpayments created by failure to disclose capital where the capital can itself be utilised to clear the overpayment as a lump sum,) have been identified and the process strengthened. Provided the right circumstances exist and with a more rigorous approach to payment arrangements it is felt performance can be recovered and increased over the year. On that basis it is recommended that the target is set at 72%. Future years target setting strategy is to hold at that level and refine in March 2009 in the light of current years outcome. Again however the continuing ability to produce performance information which replicates historical practice is dependent on the software supplier and a sufficient number authorities continuing to measure performance in this way in order to influence that. Benefit "clawback" being very difficult to monitor.	Members were satisfied with the target and rationale given. They would like to see data on the actual amount of benefit overpayment recovered and the amount deemed recoverable included in the quarterly reports. It was noted that there was some scope for improvement on fraud cases	No further comment on the rationale for target setting. Contact being made with Suffolk Coastal to identify any best practice that has enabled them to improve their recovery rate
BV 66a	Proportion of local authority housing rent collected	Bob Southgate / Sue Fayers	99%	99.11% [TQ]	99.25% [TQ]	99.25%	99.25%	Raw out turn for 2007/08 is 99.11%. which is .27% up on 2006/07 but .14% short of target. BPR work on recovery of arrears effective during the second half of the year has improved performance. Target therefore held at 99.25% for 2008/09 as it remains achievable. Future years target setting strategy is to hold at that level and refine in March 2009 in the light of current years outcome.	Members were satisfied with the target and rationale given.	No further comment.
LPI 9 B	No. of homes adapted to meet the needs of older or disabled people	Malcolm Firth / John Kilgannon	29	30	30	30	30	Targets had not been propose when O&S Working Group met. No increase in number predicted. Largely demand led and based on referral from Social Services. Recent increase in grant threshold means unless budget is further increased target cannot be increased. Predicted increase of 15% in building costs in 08/09.	Members asked why targets had not been identified.	Targets were late as information awaited from Govt.(Confirmed May) as to financial support available and increase in grant threshold. This means grants, which are mandatory, will now exceed £25k limiting the number of jobs which can be funded from the money available.
LPI 18 B	Percentage of telephone calls answered (enquiry resolved) at point of contact	Bob Southgate / Dawn Williams	60%	Overall 81% (General enquiries 80.98%; Housing enquiries 91.05%; Planning enquiries 76.48%; Money Matters 90.88%)	General 81% Housing 91% Money Matters 91% Planning Min 75%; Stretch 80%	TBC	TBC	Original target viewed by O&S Members was 80% (overall). 80% is the base industry standard for resolution at point on contact. Performance will vary between Customer Service Teams according to the nature and volume of enquiries received. Target therefore held at 80% until longer term information is available.	Members felt that the focus should be on improving resolution at point of contact for each component service (particularly Planning enquiries which had the lowest resolution rate) rather than the overall figure. This was because the average masked some quite substantial differences between services. Members were satisfied that the overall target was set in line with the industry standard for 2008/09	Recommended that the targets are set for each component as follow: General enquiries 81%, Housing 91%, Money Matters 91% (Those teams are performing well and a disproportionate use of resources may be required to achieve a stretched target when work is underway to measure and resolve unmet demand occurring during peak periods. The latter being the primary concern at this time.) Planning 75% [with a stretched target of 80% if work progresses well]. (The team are now initially dealing with potentially more complex enquiries and there is still some doubt as to whether 80% is a realistic expectation for that specific service area)
LPI 80 B	Customer satisfaction - telephone service	Bob Southgate / Dawn Williams	To establish baseline	98%	98%	98%	98%	98% satisfaction rates are exceptionally high and there is an element of doubt as to whether the existing sampling arrangements are robust enough to produce an accurate assessment. Until a wider ranging sample can be achieved cost effectively, targets should be held at the present level.	Members were satisfied with the target and rationale given	Target is already at a very high level. Setting a higher target creates an unrealistic expectation and would not in my view be achievable.
How we will deliver (enabling measures)										
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	Barry Hunter / Homira Javadi	N/A	N/A	£400,000	£400,000	£400,000	This new indicator effectively replaces LPI 28 and is equivalent to the Government's 3% per annum VFM/efficiency target resulting from their CSR. Babergh has, like many councils, exceeded the previous annual Government targets and it is understood that this counts against the targets for 2008/09 onwards. Targets for 2009/10 and 2010/11 should be adjusted annually to reflect inflation	Members were satisfied with the target and rationale given.	No further comment
BV 2a	The level of the Equality Standard for Local Government to which the authority conforms	Andrew Hunkin / Janice Rees	level 2	level 1	level 2	level 2	level 2	The target represents an improved level of equalities and diversity stewardship	Members were satisfied with the target and rationale given.	Further investigation to determine whether a target of level 3 can be set for 2010/11
BV 8	The percentage of invoices for commercial goods or services paid on time	Barry Hunter / Homira Javadi	99%	98.43% [TQ]	99% [TQ]	99%	99%	Target set represents top quartile performance	Members were satisfied with the target and rationale given.	No further comment
BV 12	The average number of days sick per member of staff	Andrew Hunkin / Jeanette Bray	8.3 days	9.05 days [2nd Q]	8.0 days [TQ]	8.0 days	8.0 days	8 days represents top quartile performance for districts councils	Members were satisfied with the target and rationale given. They would like an additional indicator to be included on staff turnover so that the effect of LGR on personnel could be monitored. This would be a contextual indicator for monitoring purposes only	It is the intention that all HR indicators, whether national or local will be scrutinised by the Member HR Panel. This approach was endorsed through the Panel's Annual Report
BV 76c	Number of Benefits fraud investigations closed	Barry Hunter / Chris Cook	40	40	Contextual PI	Contextual PI	Contextual PI	Awaiting year end data and comments from Barry Hunter	No comments	

PI Code	Definition of indicator	Babergh Accountable Head of Service / Manager	Target 2007/08	Actual 2007/08 (District Quartile in brackets) *	Target 2008/09 (District Quartile in brackets)**	Target 2009/10	Target 2010/11	Rationale for target setting (supplied to the Joint Overview & Scrutiny Performance Management Working Group prior to their meeting)	Comments from Members at the Joint Overview & Scrutiny Performance Management Working Group 17th April 2008	Service Head comments (following the O&S PM Working Group)
LPI 12a B	% of capital expenditure achieved on the Housing Revenue Account	Ryan Jones	97%	81%	97%	97%	97%	Target set as for 2007/08. This represents a high level of performance	At the time of the meeting the actual outturns were not known. Members, therefore, considered the year end <i>projections</i> from the Q3 report (not included here) but agreed that it was necessary to wait for final year end data before commenting on the targets. For each indicator they would like to see data on the actual amount underspent included in the Q4 report	The target was not achieved, with overall expenditure being £589,000 below budget. The major areas of underspend were on structural repairs and IT projects, but there was also a spread over many of the other budget headings
LPI 12b B	% of capital expenditure achieved on the General Fund	Ryan Jones / Barry Hunter	89%	71%	89%	89%	89%	As for 2007/08 This represents a high level of performance		The target was not achieved, with overall expenditure being £556,000 below budget. However 70% of the underspend can be attributed to the joint depot provision and a lower than anticipated taken up of private sector renewal grants
LPI 27 [Revised]	Savings achieved through the implementation of the Procurement Strategy and action plan	Barry Hunter / Homira Javadi	No target set	N/A	Min £50,000 Stretch £100,000	Min £50,000 Stretch £100,000	Min £50,000 Stretch £100,000	Targets for 2008/09 onwards to include the HRA as well as the General Fund. Although it is difficult to set a cash target, as there are dependencies on the contract renewal opportunities that arise, it is felt that £50,000 is a reasonable target to aim for. A stretch target with the aim of achieving higher levels of savings linked to the recently agreed Strategic Procurement Framework is also proposed.	Members were satisfied with the target and rationale given.	No further comment
LPI 30	Total savings and additional income identified in General Fund budget for the following year	Barry Hunter / Homira Javadi	£500,000	£613,000	£700,000	£700,000	£700,000	Target represents the predicted 'budget gap' in the latest Medium Term Financial Strategy forecast	Members were satisfied with the target and rationale given.	No further comment
LPI 54	The % of standard charges carried out in 10 working days	Andrew Hunkin / Barry Wilkinson	100%	94.5%	100%	100%	100%	This was previously a statutory target	Members were satisfied with the target and rationale given.	Seen as an operational PI now (formally statutory) but can be reported on an exception basis

	Suffolk LAA2 indicator
[P]	Place Survey indicator

NEW or REVISED INDICATORS (for these indicators baseline data will be established in 2008/09 with targets to be set thereafter)

PI Code	Definition of indicator
Quality homes local people can afford	
NI 155	Number of affordable homes delivered (gross)
NI 156	Number of households in temporary accommodation
NI 160	Local authority tenant's satisfaction with landlord services
NI 170	Previously developed land that has been vacant or derelict for more than 5 years
NI 187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating
New LPI	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
A Greener and Cleaner Babergh	
NI 5 [P]	Overall / general satisfaction with local area
NI 185	CO ₂ reduction from Local Authority operations
NI 186	Per capita reduction in CO ₂ emissions in the LA area
NI 188	Adapting to climate change
NI 191	Residual household waste per head
NI 193	Municipal waste landfilled
NI 194	Level of air quality - reduction in NO _x and primary PM ₁₀ emissions through local authority's estate and operations
NI 197	Improved local biodiversity – active management of local sites
BV 200a	Plan-making: Development Plan (Did the local planning authority submit the Local Development Scheme by 28th March 2005 and thereafter maintain a 3 year rolling programme)
BV 200b	Plan-making: Milestones (Has the local authority met the milestones which the current Local Development Scheme sets out?)
BV 200c	Plan-making Monitoring Report (Did the Local Planning Authority publish an annual monitoring report by 31st December of the last year)
New LPI	Total business car miles travelled by BDC
New LPI	Actions taken to reduce carbon dioxide emissions from Council buildings (to be developed)
A Safer and Healthier Babergh	
NI 8	Adult participation in sport
NI 12	Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity
NI17 [P]	Perceptions of antisocial behaviour
NI21 [P]	Dealing with local concerns about antisocial behaviour and crime by the local council and police
NI22 [P]	Perceptions of parents taking responsibility for the behaviour of their children in the area
NI27 [P]	Understanding of local concerns about antisocial behaviour and crime by the local council and police
NI 37 [P]	Awareness of civil protection arrangements in the local area
NI41 [P]	Perceptions of drunk or rowdy behaviour as a problem
NI42 [P]	Perceptions of drug use or drug dealing as a problem
NI 119 [P]	Self-reported measure of people's overall health and wellbeing
NI 137 [P]	Healthy life expectancy at age 65
NI 184	Food establishments in the area which are broadly compliant with food hygiene law
LPI 67b	% of clinically obese adults with a disability that have reduced their BMI rating since attending the Getting Western Suffolk Active course
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
New LPI	Management standard of food premises (based on the score for Confidence in Management)
New LPI	Management standard of premises where health and safety is enforced by Babergh
New LPI	New Leisure contract LPIs (to be agreed with South Suffolk Leisure Trust)
<i>Other performance indicators may be added to this list when LAA2 targets and local measures for the Babergh Community Safety Partnership (formerly CDRP) have been</i>	
A Strong and Sustainable Babergh Economy	
NI 117	16 to 18 year olds not in education, training or employment
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods
NI 164	Working age population qualified to at least Level 3 or higher
NI 165	Working age population qualified to at least Level 4 or higher
NI 166	Average earnings of employees in the area
NI 174	Skills gap in the current workforce reported by employers
New LPI	Number of artists, producers and tourism businesses supported through sales and marketing in the Tourism Information Centres
Vibrant Places and Strong Communities	
NI 1 [P]	% of people who believe people from different backgrounds get on well together in their local area
NI2 [P]	% of people who feel that they belong to their neighbourhood
NI 3 [P]	Civic participation in the local area
NI4 [P]	% of people who feel they can influence decisions in their locality
NI 6 [P]	Participation in regular volunteering
NI 11	Engagement in the Arts
NI14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer
NI 23 [P]	Perceptions that people in the area treat one another with respect and consideration
NI 138 [P]	Satisfaction of people over 65 with both home and neighbourhood
NI 139 [P]	The extent to which older people receive the support they need to live independently at home
NI 140 [P]	Fair treatment by local services
NI 180	Changes in Housing Benefit / Council Tax Benefit entitlements within the year
NI 182	Satisfaction of businesses with local authority regulation services
LPI 38	Number of participations by young people attending cultural and sports activities developed by Babergh's sports and arts development services (excluding BeActive)
[Revised]	
LPI 63	Number of participations in arts and community development projects managed, instigated or partly funded by the Babergh Arts & Community development service
[Revised]	
LPI 68	Number of people participating in leisure and/or cultural activities through the BeActive Project for the first time
[Revised]	
Joint PI Arts and Leisure	
LPI 72a	The number of young people achieving an accredited qualification as a result of involvement / participation with the Be Active Project or Sports Development Programme
New LPI	Discretionary grant funding agreed: (a) capital; (b) revenue
New LPI	Discretionary grant funding spent: (a) capital; (b) revenue

Final LAA2 Indicators and Targets (as at 4 June 2008.)

	Indicator	Baseline	LAA Improvement Target		
			08/09	09/10	10/11
Designated Targets					
Local Economy & Environmental Sustainability					
1	NI 152: Working age people on out of work benefits (Ipswich & Lowestoft only)	Ipswich 12.9% Waveney 13.6%	12.4% 12.9%	11.5% 11.8%	11% 11%
2	NI 166: Median earnings of employees in the area. (Reported using Option 2 – as an improvement in performance relative to a wider area.	90.8% of East of England	N/A	N/A	92.1% average over LAA period
3	NI 172: Percentage of small businesses in an area showing employment growth	Target setting deferred nationally			
4	NI 186: Per capita reduction in CO2 emissions in the LA area	8.5 tonnes/capita	- 4%	- 8%	- 12%
5	NI 188: Planning to Adapt to Climate Change	Level 0	Level 1	Level 2	Level 3
6	NI 193: Percentage of municipal waste land filled	60.4%	57.8%	56.4%	55%
7	NI 163: Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	7% point increase between 2006 and 2011			
8	NI 165: Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher	1.5% point increase between 2006 and 2011			
9	NI 154: Net additional homes provided (IBC, SEBC, SCDC, BDC only)	Total: 2204 IBC + SCDC = 1,629 SEDC = 358 BDC = 217	+2125 1,300 540 285	+2125 1,300 540 285	+2125 1,300 540 285
Children & Young People					
10	NI 91: Participation of 17 year-olds in education or training	75%	80%	82%	84%
11	NI 51: Effectiveness of child and adolescent mental health (CAMHs) services	12	13	-----	-----
12	NI 56: Obesity in primary school age children in Year 6	16%	16.28%	16.3%	16.26%
13	NI 112: Under 18 conception rate	37.5 per 1000	- 31%	- 38%	- 45%
14	NI 110: Young people's participation in positive activities	Target setting deferred nationally			
Stronger & Safer Communities					
15	NI 30: Re-offending rate of prolific and other priority offenders	TBC	-18%	N/A	N/A
16	NI 32: Repeat incidents of domestic violence	Target setting deferred nationally			
17	NI 111: First time entrants to the Youth Justice System aged 10 – 17	Target setting deferred nationally			

APPENDIX 3

	Indicator	Baseline	LAA Improvement Target		
			08/09	09/10	10/11
18	NI 19: Rate of proven re-offending by young offenders	Target setting deferred nationally			
19	NI 8: Adult participation in sport and active recreation	19.8%	21.8%	23.1%	24.3%
20	NI 2: % of people who feel that they belong to their neighbourhood	Statistically significant positive change			
21	NI 4: % of people who feel they can influence decisions in their locality	Statistically significant positive change			
Adult Health & Well-being & Tackling Exclusion & Promoting Equality					
22	NI 121: Mortality rate from all circulatory diseases at ages under 75	68.68 per 100,000	61.5	58.4	55.7
23	NI 123: Stopping Smoking	687 per 100,000	807	801	795
24	NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	13.6%	20%	29%	40%
25	NI 141: Percentage of vulnerable people achieving independent living	65.65%	66%	68%	70%
26	NI 124: People with a long-term condition supported to be independent and in control of their condition	Target setting deferred nationally			
27	NI 125: Achieving independence for older people through rehabilitation/intermediate care	78%	79%	80%	81%
28	NI 145: Adults with learning disabilities in settled accommodation	66.8%	72%	77%	80%
Non-Designated Targets					
1	Increased numbers of people volunteering in: <ul style="list-style-type: none"> • Black and minority ethnic communities • Supported volunteering • Young people • Older age groups • Culture and sport Measure Formal (A) & Informal Volunteering (B)	A: to be set Yr 1	A: set base line	-----	A: 10% increase on base line
		B: 500	-----	-----	B: 550
2	Access - Basket of 2 indicators: a)Extended schools b)Travel to Work c) Access to Health Screening for vulnerable groups	A: 54% B: 32.5% C: To be set Yr 1	A: ----- B:33.5 % C: Set base line	A: ----- B:35.5 % C:-----	A: 100% B:37.5% C:-----
3	Establish a policy framework(s) for the coastal zone of Suffolk Level 1: Agreed governance structure(s) in place Level 2: Joint policy framework for all of coastal Suffolk	-----	Level 1		Level 2
4	Increase the % of employment (FTE total) in Suffolk's key sectors	26.9%	27.9%	28.9%	29.9%

APPENDIX 3

	Indicator	Baseline	LAA Improvement Target		
			08/09	09/10	10/11
5	% of people with mental health problems who are offered low intensity interventions	To be set Yr 1	Set base line	-----	-----
6	Progressively increase the number of older people reporting that they feel their home is a safe environment	To be set Yr 1	Set base line	-----	-----
7	Number of serious violent crimes committed in a public place where alcohol and substance misuse was a contributory factor	1352	1284	1270	1256
8	Increase the % of County Wildlife sites under active conservation management	To be set Yr 1	-----	-----	50%
9	Increase the number of affordable homes commencements on site across Suffolk (gross)	Projections plus 10%	-----	-----	3236
10	Increase cultural participation in Suffolk (mean average as defined in NI9, 10 & 11 for Libraries, the Arts & Museums)	To be established in Oct '08	+1.5%	+3.0%	+4.5%
Statutory Targets (Children & Young People)					
1	NI 73: Achievement at level 4 or above in both English and Maths at Key Stage 2	68%	n/a	76%	
2	NI 94: Progression by 2 Levels in Maths between Key Stage 1 and Key Stage 2	70.7%	n/a	79%	
3	NI 93: Progression by 2 Levels in English between Key Stage 1 and Key Stage 2	80%	n/a	86%	
4	NI 74: Achievement at Level 5 or above in both English and Maths at Key Stage 3	69%	n/a	76%	
5	NI 83: Achievement at Level 5 or above in Science at Key Stage 3	77%	80%	81%	
6	NI 96: Progression by 2 Levels in Maths between Key Stage 2 and Key Stage 3	62.8%	n/a	68%	
7	NI 95: Progression by 2 Levels in English between Key Stage 2 and Key Stage 3	29.9%	n/a	39%	
8	NI 75: Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	47.1%	53%	55%	
9	NI 98: Progression by 2 Levels in Maths between Key Stage 3 and Key Stage 4	25.8%	n/a	34%	
10	NI 97: Progression by 2 Levels in English between Key Stage 3 and Key Stage 4	55.7%	n/a	65%	
11	NI 99: Looked after children reaching level 4 in English at Key Stage 2			46.7%	
12	NI 100: Looked after children reaching level 4 in maths at Key Stage 2			51.1%	
13	NI 101: Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths)			19.3%	
14	NI 87: Secondary school persistent absence rate*			3.5%	
15	NI 72: Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	46%	49.1%	50.1%	

APPENDIX 3

	Indicator	Baseline	LAA Improvement Target		
			08/09	09/10	10/11
16	NI92: Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	37.3%	34.5%	32.3%	