

BABERGH DISTRICT COUNCIL

FROM: Director of Corporate Services

REPORT NUMBER: **H56**

TO: Overview and Scrutiny (Stewardship)
Overview and Scrutiny (Community Services)

DATE OF MEETING: 24 June 2008
1 July 2008

KEY PERFORMANCE INDICATOR BASKET FOR 2008/09

1. PURPOSE OF REPORT

1.1 To seek Members' views on whether they wish to continue with the principle of Overview and Scrutiny Committees scrutinising a key basket of indicators on a quarterly basis and, if so, which performance indicators they wish to include in the basket.

2. RECOMMENDATIONS

2.1 That Committee agrees to continue to use a key basket of indicators for quarterly scrutiny of performance.

2.2 That Committee indicates which performance indicators it wishes to include in the initial basket for 2008/9.

The Committee is able to resolve this matter.

3. FINANCIAL IMPLICATIONS

3.1 No specific implications for this report although some of the new indicators will require additional surveys to furnish data. At this stage it is anticipated costs will be met from existing budgets.

4. RISK MANAGEMENT

4.1 This report is most closely linked with the Council's Significant Business Risk No.7 Financial, Performance and Risk Management. Key risks are set out below:

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

Risk Description	Likelihood	Seriousness or Impact	Mitigation Measures
NI, BVPI and LPI performance does not improve compared to previous years and LA's nationally	Low	Marginal	Regular monitoring by officers and members to identify key variations and act upon them

5. **KEY INFORMATION**

The principle of the basket

- 5.1 In 2007/08 both Overview and Scrutiny Committees adopted the principle of scrutinising a key basket of performance indicators and exceptions on a quarterly basis rather than receive information on the whole range of Best Value Performance Indicators (BVPIs). Both committees also asked to be supplied with information which would allow for effective comparison with other councils, and trend information which would show this council's progress over time. (Report G82). Members selected the indicators they wished to include in the basket at their October meetings (report G114) and these are included for reference in Appendix 1.
- 5.2 Feedback from Committee Members on the use of the basket has been positive with the main advantages being seen as an improved ability to focus on which areas are not performing and better comparative information to allow for assessment of relative performance against other councils. Members' views are sought as to whether they wish to continue with the principle of the basket for 08/09. If agreed the new basket of indicators would form part of the quarter 1 performance report.

The new performance indicator set

- 5.3 A new national performance framework has been in place since 1st April 2008. The main change relevant to this report is that the requirement to collect Best Value Performance Indicators has ceased and councils are required to collect and report against a new set of National Indicators (NIs).
- 5.4 While there is some cross over between the two sets there are a considerable number of new indicators which need to be collected in 2008/09. As yet, we have no baseline data, means of ascertaining what constitutes good performance or means of setting a target for these indicators and we will need to establish these during the course of 2008/09. This has implications for the number of indicators which could be included meaningfully in the basket at this stage. (see 5.11 below)
- 5.5 Strategy Committee will consider the indicator set and the setting of targets for 2008/09 at their meeting on 19th June (report H 47) and the appendices to this report reflect the information presented to Members for that meeting. I will update you of any relevant changes arising from Strategy Committee's decisions at your meeting.

5.6 The performance indicator set being put forward for 2008/09 contains:

- The new National Indicators relevant to Babergh DC
- Local Performance Indicators (LPIs) which include:
 - Previous BVPIs which are being retained by Babergh because they offer useful performance information
 - LPIs utilised in the past
 - Completely new LPIs
- LAA2 indicators although at present only one has a designated Babergh target (NI 154 - Net additional homes provided).

5.7 Further performance indicators may be added in due course as a result of the construction of the medium term plans for delivering the outcomes of the Strategic Plan 2008-2018 (Report G211), LAA2 discussions and the updating of the Babergh Community Safety Partnership Plan.

Indicators where targets have been set

5.8 Appendix 2 contains a list of 48 performance indicators where we have baseline information and have set targets which would make it possible for Members to assess progress on a regular basis. **It is suggested that Members make any initial selection for the basket from this list.** Performance indicators have been grouped under the themes of the Strategic Plan with an additional section of 'enabling measures' which cover areas such as value for money, expenditure against major funds and other key business measures.

Indicators where targets have not yet been set

5.9 Appendix 3 contains 62 new or significantly revised indicators where baselines need to be established and targets set. These are also set out under the themes of the Strategic Plan with all five themes are represented, at this stage only three are represented in Appendix 2.

5.10 Many of the indicators in Appendix 3 are perception indicators which will be based on the new statutory 'Place Survey' due later this year. A number of others are indicators where the Council will contribute towards an outcome along with others rather than being a direct measure of the Council's services, for example, those relating to training and qualifications under a 'Strong and Stable Babergh Economy'. Some are suited to quarterly monitoring while others such as the Place Survey will only be monitored every two years.

5.11 The approach suggested with regard to the indicators in Appendix 3 is that officers do a 'stocktake' of progress and report back to Committee in September highlighting any indicators which are now ready for consideration for the basket. Updates on indicators arising from LAA2 discussions and the medium term plans could also be fed in at this stage. However, Members may also wish to express a view at this current meeting which of these indicators they might be particularly interested in.

6. **APPENDICES**

- (1) 2007/08 key performance indicator basket
- (2) 2008/09 performance indicators which have baselines and targets
- (3) 2008/09 performance indicators which have to set baselines and targets

7. **BACKGROUND PAPERS REFERRED TO:**

None

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CORPORATE PLAN MONITORING - 2007/08
Key Performance Indicator basket

Appendix 1

BVPI	Description
Safe, clean & sustainable	
82ai	The % of total tonnage of waste arising which has been recycled
82bi	The % of total tonnage of waste arising which has been sent for composting
84b	Household waste collection % change per head of population
109a	The % of major planning applications determined in 13 weeks
109b	The % of minor planning applications determined in 8 weeks
109c	The % of other planning applications determined in 8 weeks
126a	The number of domestic burglaries per 1000 households
127a	The number of violent offences per 1,000 pop'n
199a	Local Street and Environmental cleanliness (litter) – proportion that falls below acceptable level
199b	Local Street and Environmental cleanliness (graffiti)
199c	Local Street and Environmental cleanliness (fly posting)
204	Planning Appeals allowed against the authority's decision to refuse a planning application
NEW LPI	% of planning decisions determined as delegated items
218a	% of abandoned vehicles investigated within 24 hours
218b	% of abandoned vehicles removed within 24 hours
Access to quality services	
78a	The average time taken to process new claims in days
78b	The average time taken to process a change in circumstances in days
212	Average time to relet local authority housing
79bi	% of overpayments recovered against % deemed recoverable
Healthy Living	
184a	Local authority homes which were non-decent at beginning of the year
LPI 9	Number of homes adapted to meet the needs of older people or disabled people
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
	(d) units in the development pipeline
LPI 42	The number of formal homelessness presentations
LPI 12a	% of capital expenditure achieved on the Housing Revenue Account
LPI 12b	% of capital expenditure achieved on the General Fund
Access to quality services	
LPI 18	Percentage of telephone calls answered (enquiry resolved) at point of contact
LPI 19	Average elapsed time before a telephone call is answered.
LPI 80	Customer satisfaction - telephone service

INDICATORS FOR WHICH 2008/09 TARGETS HAVE BEEN PROPOSED

Key

B = current Babergh KPI basket	
Indicates Suffolk LAA2 target	
PI Code	Definition of indicator
Quality homes local people can afford	
NI 154	Net additional homes provided
NI 157 (formerly BV109a-c)	Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types
NI 158 (formerly BV184a)	% decent council homes
NI 159	Supply of ready to develop housing sites
BV 63	Energy efficiency of local housing stock
BV 64	Private dwellings returned to occupation
BV 204 B	Planning Appeals allowed against the authority's decision to refuse a planning application
BV 212 B	Average time to relet local authority housing
BV 213	Housing advice service: number of preventing homelessness cases per 1,000 households
LPI 6	No. of homes (private sector) improved to meet the decent homes standard
LPI 15	No. of affordable rent agreements secured
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)
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)
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)
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)
LPI 42 B	The number of formal homeless presentations
LPI 43	Local authority housing - repairs and maintenance service - proportion of planned repairs to responsive maintenance
LPI 44	Local authority housing - repairs and maintenance - proportion of urgent repairs to non-urgent repairs
New LPI B	% of planning decisions determined as delegated items
A greener and cleaner Babergh	
BV84a B	Number of kilograms of household waste collected per head
NI 192 (formerly BV82ai + BV82bi)	Household waste recycled and composted
NI 195 (formerly BV199a-c)	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)
NI 196	Improved street and environmental cleanliness – fly tipping
BV 86	Cost of waste collection per household
BV 106	New homes on brownfield sites
BV 218b B	% of abandoned vehicles removed within 24 hours
BV 219b	% of conservation areas with an up to date character appraisal

PI Code	Definition of indicator
LPI 22	% of non-recoverable material present by weight
New LPI	The % of abandoned vehicles removed within 72 hours
New LPI	% Trade waste recycled or composted
Vibrant places and strong communities	
NI 181 (formerly BV78a & 78b)	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events
BV 9	The % of Council Tax collected in the year
BV 10	The % of Non Domestic Rates collected in the year
BV 79bi B	% of benefits overpayments recovered against % deemed recoverable
BV 66a	Proportion of local authority housing rent collected
LPI 9 B	No. of homes adapted to meet the needs of older or disabled people
LPI 18 B	Percentage of telephone calls answered (enquiry resolved) at point of contact
LPI 80 B	Customer satisfaction - telephone service
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
BV 2a	The level of the Equality Standard for Local Government to which the authority conforms
BV 8	The percentage of invoices for commercial goods or services paid on time
BV 12	The average number of days sick per member of staff
BV 76c	Number of Benefits fraud investigations closed
LPI 12a B	% of capital expenditure achieved on the Housing Revenue Account
LPI 12b B	% of capital expenditure achieved on the General Fund
LPI 27 [Revised]	Savings achieved through the implementation of the Procurement Strategy and action plan
LPI 30	Total savings and additional income identified in General Fund budget for the following year
LPI 54	The % of standard charges carried out in 10 working days

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

	Suffolk LAA2 indicator
[P]	Place Survey indicator
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 <i>(to be developed)</i>
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 <i>BMI rating</i> 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 (<i>to be agreed with South Suffolk Leisure Trust</i>)
<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 agreed. Timescales - end of June for LAA2 targets and October at the latest for any local CSP indicators.</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
	% of people who feel that they belong to their neighbourhood
NI2 [P]	
NI 3 [P]	Civic participation in the local area
	% of people who feel they can influence decisions in their locality
NI4 [P]	
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 [Revised]	Number of participations by young people attending cultural and sports activities developed by Babergh's sports and arts development services (excluding BeActive)
LPI 63 [Revised]	Number of participations in arts and community development projects managed, instigated or partly funded by the Babergh Arts & Community development service
LPI 68 [Revised]	Number of people participating in leisure and/or cultural activities through the BeActive Project for the first time
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