

## **BABERGH DISTRICT COUNCIL**

**FROM:** Director of Corporate Services

**REPORT NUMBER:** **J230**

**TO:** STRATEGY COMMITTEE

**DATE OF MEETINGS:** 8 April 2010

### **PERFORMANCE MANAGEMENT – TARGET SETTING FOR 2010/11**

#### **1 PURPOSE OF THE REPORT**

- 1.1 To agree performance indicator targets for 2010/11 that will assist in the delivery of the Council's priorities, with focus on the council's core services and 2010/11 Delivery Plan.

#### **2 RECOMMENDATIONS**

- 2.1 That the 2010/11 performance indicator targets in Appendix A be approved.
- 2.2 The Committee is able to resolve this matter.

#### **3 FINANCIAL IMPLICATIONS**

- 3.1 All targets have been set in line with the agreed 2010/11 budget.

#### **4 RISK MANAGEMENT**

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

<b>Risk Description</b>	<b>Likelihood</b>	<b>Seriousness or Impact</b>	<b>Mitigation Measures</b>
The Council fails to deliver the Delivery Plan	Low	Critical	Realistic but challenging PI targets are set
NI, BVPI and LPI performance does not improve compared to previous years and LAs nationally	Low	Marginal	Regular monitoring to identify key variations and poor performance.

#### **5 KEY INFORMATION**

- 5.1 Each year the Strategy Committee agrees the performance indicator targets for the forthcoming year. These need to demonstrate how they will deliver the Council's core services and the Delivery Plan whilst ensuring that the Council's overall performance continues to improve.

- 5.2 Babergh is responsible for providing data for 42 National Indicators. In addition a set of local performance indicators has been developed to help monitor the delivery the outcomes in Babergh's Strategic Plan and to manage services. A full list of these indicators and proposed targets is given at Appendix A.
- 5.3 The 2010/11 Delivery Plan, within the framework of the Medium Term Action Plans, provides clarity and precision on what will be undertaken and delivered for each of the priority areas.
- 5.4 Members agreed that debt advice, protecting the vulnerable, community safety and employment actions should continue as high priority areas in 2010/11. Housing, and particularly affordable housing, was also seen as a high priority. In addition Members felt that a focus should also be maintained on environmental issues such as carbon reduction and whilst accepting that there was unlikely to be any new funding available, Babergh should maintain its good recycling rates. All of this was considered in the context of the need to make significant savings and efficiencies in 2010/11 and subsequent years.
- 5.5 In developing the performance indicator targets, officers have maintained and, where possible and affordable, strengthened actions in these priority areas.
- 5.6 The Senior Management Group, Management Team and the Overview and Scrutiny Committees have reviewed the targets for each performance indicator to ensure that, if met, they will deliver the core services and the Delivery Plan. They have also reviewed whether the targets are challenging and stretching (i.e. ideally show a positive direction of travel with performance benchmarked against other authorities) but realistic (i.e. in line with available resources).
- 5.7 When setting the targets officers took account of benchmarking information such as the Suffolk and SPARSE figures.
- 5.8 Overall, 82% of the national indicators are forecast to have a positive direction of travel (31 out of 38).
- 5.9 13% (5 out of 38) show a negative direction of travel. The final column in Appendix A identifies which PIs these are and the reasons:
- NI 191 (ref 6 in Appendix A) – residual household waste
  - NI 159 (ref 24 in Appendix A) – supply of ready to develop housing sites
  - NI 156 (ref 32 in Appendix A) – households in temporary accommodation
  - NIs 181 and 180 (ref 52 and 58 in Appendix A) – benefit claims.
- 5.10 With regard to the Delivery Plan, 45 national and local indicators are used to measure the high priority outcomes. Four are contextual or new – so have no historical targets; but of the remaining 41, 38 (93%) show a positive direction of travel, demonstrating that, if delivered, there is a clear focus on achieving and further improving our performance in priority areas. One indicator shows a negative direction of travel and there are two with a neutral direction of travel. Explanations are set out in Appendix A:

- NI 159 (ref 24 in Appendix A) – supply of ready to develop housing sites (negative direction)
- NI 195 (ref 8 in Appendix A) - litter and detritus levels
- NI 196 (ref 9 in Appendix A) – improved street and environmental cleanliness - fly tipping

5.11 The Overview and Scrutiny Committees monitor a basket of key performance indicators (KPIs) and exceptions on a quarterly basis.

## 6 **APPENDIX**

Appendix A – 2010/11 performance indicators and targets

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2010/11 Performance Indicators and Targets

DP = Delivery Plan Target

LAA2 = LAA2 target

SS = Service Standard

Ref	Delivery Plan Ref / LAA2 / Service Standard	PI	Performance Indicator Description	Babergh Q4 Estimate 2009/10	2010/11 Proposed Target	2011/12 Proposed Target	2012/13 Proposed Target	Rationale for target setting	Direction of travel based on the 2009/10 Q4 estimate vs 2010/11 target
<b>A greener and cleaner Babergh</b>									
1	DP G14	NI 192 (formerly BV82ai + BV82bi)	Household waste recycled and composted	40%	41%	42%	42%	Targets were agreed during Medium Term Plan process. They reflect the following initiatives: - a planned campaign to improve recycling awareness - potential recycling of street sweepings - potential recycling of bulky waste To achieve a recycling rate that is higher than 42% would require the introduction of a new scheme e.g. kitchen waste.	↑
2	DP G15 LAA2	NI 193	Municipal waste landfilled	63%	60.5%	59.5%	59.0%	The targets have been revised to reflect the trade waste recycling targets.	↑
3		LPI 121	% Trade waste recycled or composted	1%	10%	20%	30%	The combined recycling rate for trade waste is currently very low compared to the target. However the proposed targets have been set with the following developments in mind. Officers are working with Mid Suffolk to examine how the existing fleet is being used to see if there is any spare capacity to collect trade waste. Longer term the option of obtaining an additional vehicle is being explored. In addition there is the possibility of entering into a partnership arrangement with Sudbury Resource Centre to recycle trade waste.	↑
4		LPI 22	% of non-recoverable material present by weight	3.1%	3.0%	2.5%	2.50%	Low numbers represent good performance. The targets are based on the contractual arrangements with Viridor. These allow for 5% non recoverable material. Half of this is fine waste (this is the target of 2.5% as this type of waste is not easy to remove) and the other half is deemed to be contamination. The latter type will be minimised through the recycling awareness campaign mentioned in the comments for NI 192.	↑
5		BV 84a	Number of kilograms of household waste collected per head	372kg	No target set	No target set	No target set	Joint O&S workshop - recommended that this PI be deleted from the PI set as it is very similar to NI 191.	NA - PI to be deleted
6		NI 191	Residual household waste per household	506.95kg	525kg	525kg	525kg	Targets have been amended to reflect the impact of the recession i.e. households are producing less waste as they are choosing to spend less and are therefore are throwing away less packaging. The 2010/11 target assumes slightly more waste than the Q4 2009/10 estimate based on the assumption that the worst of the recession might be over. Also as more types of waste are collected (eg garden waste) it is expected that the amount of waste will increase.	↓ Decreasing DoT due to increased green waste and fact that households may start to spend more
7		BV 86	Cost of waste collection per household	Not available	£50	£51	£53	Revised targets are based on an annual 3% increase of the contract costs. Factors such as rising fuel costs will affect the cost of this service	N/A - no Q4 estimate as it is an annual figure
8	DP G19	NI 195 (formerly 199a/b/c)	Proportion that falls below acceptable level: a) Litter b) Detritus c) Graffiti d) Fly posting	13% litter & detritus [4% litter; 22% detritus] 2% graffiti 2% fly posting	13% litter & detritus [4% litter; 22% detritus] 2% graffiti 2% fly posting	13% litter & detritus [4% litter; 22% detritus] 2% graffiti 2% fly posting	13% litter & detritus [4% litter; 22% detritus] 2% graffiti 2% fly posting	Lower figures represent good performance. The targets were agreed during the Medium Term Plan process. This indicator is linked to the Open Spaces contract. Under the new contract arrangements negotiated through the savings and efficiencies work there will be fewer cleanses, particularly in rural areas where detritus may be a particular problem. As a result performance may be slightly worse in 2010/11.	↔
9	DP G20	NI 196	Improved street and environmental cleanliness – fly tipping	Effective	Effective	Effective	Effective	Targets agreed during the Medium Term Plan process. Based on maintaining the current level as the next level 'Very Effective' is very challenging.	↔ Level DoT as "Very Effective" (the next level) is extremely challenging.

Ref	Delivery Plan Ref / LAA2 / Service Standard	PI	Performance Indicator Description	Babergh Q4 Estimate 2009/10	2010/11 Proposed Target	2011/12 Proposed Target	2012/13 Proposed Target	Rationale for target setting	Direction of travel based on the 2009/10 Q4 estimate vs 2010/11 target
10	SS	BV 218b	% of abandoned vehicles removed within 24 hours	82%	80%	80%	80%	Targets reflect current performance rounded to the nearest 10%. The total number of abandoned vehicles as at the end of Q3 2009/10 was 12.	↔ Level DoT based on rounding the Q4 figure to the nearest 10% due to low numbers
11	SS	LPI 120	The % of abandoned vehicles removed within 72 hours	86%	90%	90%	90%	Target reduced to reflect the impracticality of achieving 100%. With low numbers of cases, missing 1 deadline could reduce performance by as much as 10% hence the proposed target of 90%. The total number of abandoned vehicles as at the end of Q3 2009/10 was 12.	↔ Level DoT based on rounding the Q4 figure to the nearest 10% due to low numbers
12	DP G12	NI 185	CO2 reduction from Local Authority operations	Not available	Reduce the Council's CO2 emissions by 8% compared with the 08/09 baseline	Reduce the Council's CO2 emissions by 12% compared with the 08/09 baseline	Reduce the Council's CO2 emissions by 16% compared with the 08/09 baseline	The Council's draft Carbon Management Plan has an overall target of 30% for reduction of its CO2 emissions over 5 years from 1st April 2010. The targets set are the current estimates of what is achievable based on the draft capital programme.	N/A - no Q4 estimate
13	DP G9 LAA2	NI 186	Per capita reduction in CO2 emissions in the LA area	Annual figure only	LAA2 target = -12.0%			Based on district wide emissions data produced by DEFRA (18 months time lag). Note that this is a LAA 2 target that is County wide but that Babergh has a shared responsibility to deliver on it. Shared targets for 2011/12 and 2012/13 have not been agreed yet	N/A - no Q4 estimate
14	DP G10 DP G11 LAA2	NI 188	Adapting to climate change	Annual figure only	Level 3			Qualitative, process based target defined using criteria issued by Go-East. Note that this is an LAA 2 target that is County wide but that Babergh has a shared responsibility to deliver on it. Shared targets for 2011/12 and 2012/13 have not been set yet	↑
15		NI 194	Level of air quality - reduction in NOx and primary PM10 emissions through local authority's estate and operations	Not available	No target proposed	No target proposed	No target proposed	Not enough information yet to set targets. There is an action in Babergh's 2010/11 Delivery Plan that will contribute to this PI. Delivery Plan Action G22 - Publish the Air Quality Action Plan for Cross Street, Sudbury and commence implementation.	N/A - not enough information to set targets
16		BV 63	Energy efficiency of local housing stock	64	64.25	64.5	64.75	The ability to increase the SAP value very much depends on the type of housing stock held, and the type of work being undertaken. We unfortunately have a significant number in rural areas where there are no gas supplies. This makes it very difficult to raise the overall energy efficiency of properties that have electric warm air or oil fired central heating systems. The selection of heat pump technology does however allow us to make these properties more energy efficient (and reduce fuel poverty where applicable), hence the increase in expenditure and the projected increase in our SAP rating to 64.75 by the end 2012/13. Proposed targets are based on current available funding.	↑
17		NI 187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating a) Low energy efficiency - SAP rating of less than 35 b) High energy efficiency - SAP rating of 65 or more	a) 8.55% b) 28.36%	No target set	No target set	No target set	There is an annual requirement to undertake a fuel poverty survey for the Department of Energy and Climate Change. The aim is to reduce the number of households in fuel poverty, but this is heavily influenced by variables such as household income and fuel prices. Data is collected through a joint survey with Forest Heath and Mid Suffolk. The reported PI figure is the joint result for all 3 districts as that is the most cost effective way to achieve the required sample size. Targets will be set in partnership with Mid Suffolk and Forest Heath, if appropriate.	N/A - targets to be set in partnership with Mid Suffolk and Forest Heath
16		LPI 122	Total business car miles travelled by BDC	372,117	1% decrease on previous year	1% decrease on previous year	1% decrease on previous year	Targets set in line with the approach taken by St Edmundsbury BC i.e an annual % decrease in total business miles	↑
19	DP G7	BV 219b	% of conservation areas with an up to date character appraisal	39.3% 11 out of 28 CAAs	50.0%	61.0%	71.0%	Targets are based on completing 3 Conservation Area Appraisals per year (MTP 5 Action 10) 2010/11 = 14 out of 28 = 50% 2011/12 = 17 out of 28 = 61% 2012/13 = 20 out of 28 = 71%	↑
20		NI 197	Improved local biodiversity – active management of local sites	Not available	No target proposed	No target proposed	No target proposed	Suffolk CC calculating this PI on behalf of Babergh. Not enough information yet to set targets.	

**Quality homes local people can afford**

Ref	Delivery Plan Ref / LAA2 / Service Standard	PI	Performance Indicator Description	Babergh Q4 Estimate 2009/10	2010/11 Proposed Target	2011/12 Proposed Target	2012/13 Proposed Target	Rationale for target setting	Direction of travel based on the 2009/10 Q4 estimate vs 2010/11 target
21		LPI 41	The cumulative total number of affordable units of accommodation in the affordable housing programme between 2009 and 2014: (a) completed units (b) total number of units in the affordable housing delivery pipeline	(a) NA  (b) 17 units added to the affordable delivery pipeline since 1 April 2009	No target set	No target set	No target set	This PI will be deleted from 2010/11 as it is too complicated to report progress on the two separate affordable housing delivery pipelines for 2004 - 09 and 2009 - 14. Progress on the Affordable Housing Programme will continue to be monitored via NI 155, which will include completions from both affordable housing pipelines	NA - PI to be deleted
22	LAA2 DP H2	NI 154	Net additional homes provided	195	200 = Revised LAA2 Target			Targets are set collaboratively with LAA partners on the basis of estimated future housing delivery projections. So far, targets have been set for 2009/10 and 2010/11. These reflect previous trends and housing starts, plus anticipated future effects of economic / housing downturn. Marked short-term decline expected, followed by relatively steady recovery, due to gradual impact / impetus of interventions. Performance reflects the current economic market conditions.	↑
23	DP H10	NI 155	Number of affordable homes delivered (gross)	36	100	100	100	This PI will be added to the KPI basket for 2010/11 to replace LPI41. The proposed targets have been calculated from predicted completions from known schemes within the two affordable housing pipelines (2004-09 to 2009-14)	↑
24	DP H1	NI 159	Supply of ready to develop housing sites	134.5%	114.8% (2010 - 15)	97.8% (2011 - 16)	150% (2012 - 17)	Good performance is represented by a higher figure. Targets were set on a similar basis to NI 170, although BDC potentially has more influence in this case. Targets / future results again essentially represent forward projections (using the 'housing trajectory' in the latest Annual Monitoring Report) set against the backdrop of the programme for new Plan preparation. Again, performance is affected heavily by current economic / housing downturn. The 2012/13 target reflects the fact that the Core Strategy should be adopted by that time.	↓ Decreasing DoT due to the current point in the planning cycle. Performance will increase in 12/13 when the New Core Strategy has been adopted
25		NI 170	Previously developed land that has been vacant for more than 5 years	2.08%	2%	2%	2%	Lower figures represents good performance. Targets set objectively and scientifically. Calculated according to a prediction of what appears likely to happen in the future through projecting forward known vacant sites. Use of a subjective target not considered appropriate since BDC has very little influence over bringing privately owned sites back into use through the carrying out of development (other than considering planning applications when they arise) so landowners' intentions, aspirations (and speculation) are the paramount drivers. The targets take account of the current economic downturn. The sites that qualify tend to be the large, most complicated sites and therefore long term redevelopment candidates by their very nature.	↑
26		BV 106	New homes on brownfield sites	No target set	No target set	No target set	No target set	Joint O&S workshop recommended that this PI be deleted. The following alternative information will be reported to committee at the end of each year when the Annual Monitoring Report has been finalised. The total number of sites in Babergh that have passed the "principle of development" test. This will be broken down as follows: - total number and area of all development sites identified in the Local Plan and, of these, the number and area of brownfield sites - total number of sites that have received planning permission and of these the number that are brownfield sites.	NA - PI to be deleted
27	DP H6 SS	NI 157	Processing of planning applications as measured against targets of:	75%	80%	80%	80%	Targets were set through Medium Term Plan process and reflect an ongoing commitment to improve performance. Current performance is already well above the national standards of Major = 60%, Minor = 65% and Other = 80%. This PI will also be reported each quarter to Development Committee.	↑
			Minor applications	68%	70%	75%	80%		
			Other applications	85%	90%	90%	90%		
28	DP G4	BV 204	Planning Appeals allowed against the authority's decision to refuse a planning application	46%	30%	30%	30%	Lower figures represent good performance. This indicator seeks to monitor the levels of applications being refused as this has an impact on the performance targets given in NI 157. An acceptable threshold is 30%. Please note that only small number of appeals and so wide fluctuations can occur. Treat as an operational PI to be reported to Development Committee. Not included in the totals in Appendix C	NA - PI to be treated as 'operational' and reported to Devt Committee each quarter
29	SS	LPI 119	% of planning decisions determined as delegated items	88%	90%	90%	90%	As a matter of good practice and an indicator of service quality, at least 90% of all planning decisions should be delegated to officers. Delegation rates below 90% could have implications for the achievement of the performance targets given in NI 157.	↑
30	DP H32	BV 213	Housing advice service: number of preventing homelessness cases per 1,000 households	2	4	4	5	High numbers represent good performance. The targets reflect the fact that more people are at risk of becoming homeless due to the recession. The Homelessness Team will continue to provide advice and support to households at risk of losing their homes	↑

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31		LPI 42	The number of formal homelessness presentations	70	150 Contextual estimate	140 Contextual estimate	120 Contextual estimate	We are expecting a high number number of households to present as homeless due to the prevailing economic conditions. It is anticipated that numbers will gradually decline as the economy moves out of recession.	N/A - contextual measure
32		NI 156	Number of households in temporary accomodation	4	6	5	5	Low numbers represent good performance. It is anticipated that there will be more repeat homeless cases as a result of the recession.	↓ Decreasing DoT due to economic down turn
33	DP H21 SS	BV 212	Average time to relet local authority housing	24 days	23 days	21 days	21 days	Targets reflect the move towards the national standard for reletting void properties within 3 weeks with a slight delay due to the embedding of the new CBL processes.	↑
34	DP H25	NI 158	% non decent council homes	0%	0%	0%	0%	Based on the Government target of having no non decent homes by 31 March 2010. Ongoing maintenance work on Council housing will continue after March 2010 thus ensuring that this level is maintained. This is an action in the 2010 Delivery Plan.	↑ On the basis that you can't improve on 0%!
35		LPI 43	Local authority housing - repairs and maintenance service - proportion of planned repairs to responsive maintenance	90%	85%	85%	85%	2009/10 target maintained, even though current performance is exceeding the target. Government guidance states that 70% is a high level of service delivery for this PI. Difficult to predict due to reactive nature of the repairs service so setting a target of 90% may not be realistic.	↓ Decreasing DoT due to very high current performance.
36		LPI 44 (formerly BV211a)	Local authority housing - repairs and maintenance - proportion of urgent repairs to non-urgent repairs	10%	15%	12.5%	10%	2009/10 target maintained, even though current performance is exceeding the target. Difficult to predict due to reactive nature of the repairs service.	↓ Decreasing DoT due to very high current performance
37		NI 160	Local authority tenant's satisfaction with landlord services	No survey in 2009/10	A statistically significant improvement	No target set as no survey in 2011/12	A statistically significant improvement	Data source - biennial Tenants Survey	↑
38	DP H24	New LPI based on BV 64	Private dwellings returned to occupation	2	10	10	10	Targets set through the Medium Term Plan process. Babergh has secured a grant from EERA of £125,000 for 2010/11 so the proposed target of 10 for 2010/11 is realistic. Officers have started to plan this work.	↑
39	DP H28 DP C18	LPI 6	No. of private sector homes improved to meet the decent homes standard	26	30	30	30	Target set through the Medium Term Plan process. This PI reflects take up of financial assistance to improve housing conditions in the private sector. The recession is affecting homeowners willingness to apply for a home improvement loan so targets have been set at the same level as 2009/10, as this is better than the estimated Q4 figure.	↑
39		LPI 15	Number of affordable rent agreements secured	3	Set realistic target after the PSL / CBL pilot	Set realistic target after the PSL / CBL pilot	Set realistic target after the PSL / CBL pilot	PI reviewed as part of the Medium Term Plan process. It is not possible to set a target for this PI at this stage. An action in the Development Plan (H23) is to carry out a pilot to integrate the Private Sector Leasing Scheme in to the Choice Based Lettings Scheme. The targets for this PI will be reviewed again at the end of 2010/11 when it will be decided how this PI should be used.	NA - PI deleted for 2010/11
<b>Vibrant places and strong communities</b>									
40	LAA2 DP C27	NI2 [P]	% of people who feel that they belong to their neighbourhood	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey Suffolk wide LAA2 target for 2010/11 is 62.5%	↑
41	DP C23 DP C26	NI 3 [P]	Civic participation in the local area	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
42	LAA2 DP C23 DP C26 DO C27	NI4 [P]	% of people who feel they can influence decisions in their locality	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey Suffolk wide LAA2 target for 2010/11 is 29.5%	↑

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43		NI 1 [P]	% of people who believe people from different backgrounds get on well together in their local area	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
44		NI 6 [P]	Participation in regular volunteering	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
45		NI 23 [P]	Perceptions that people in the area treat one another with respect and consideration	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
46		NI 138 [P]	Satisfaction of people over 65 with both home and neighbourhood	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
47		NI 139 [P]	The extent to which older people receive the support they need to live independently at home	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
48		LPI 103a	Discretionary grant funding agreed - capital	£128,426	£128,500 (100% of budget)	£128,500 (100% of budget)	£128,500 (100% of budget)	Targets assume that the full capital grant budget will be committed	↑
49		LPI 103b	Discretionary grant funding agreed - revenue	£452,706	£344,986 (100% budget)			The full revenue grants budget will be committed during the financial year. There has been a significant reduction in the revenue grant budget, which was agreed through the savings and efficiencies work. A target has only been set for 2010/11, because the Grants Scheme is going to be reviewed.	↓ Decreasing DoT due to reduction in the budget
50		LPI 104a	Discretionary grant funding spent - capital	£94,000	£102,800 (80% of annual budget)	£102,800 (80% of annual budget)	£102,800 (80% of annual budget)	Targets take account of the fact that we need to be flexible for some projects to plan and accumulate match funding. Targets assume 80% of capital grant budget will be spent within a given financial year.	↑
51		LPI 104b	Discretionary grant funding spent - revenue	£400,000	£327,737 (95% of annual budget)			Targets assume that 95% of the revenue grant funding will be spent during the financial year. There has been a significant reduction in the revenue grant budget, which was agreed through the savings and efficiencies work.	↓ Decreasing DoT due to transition to Revs and Bens shared service
52	SS DP C13	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7 days	8 days	8 days	8 days	Low numbers represent good performance. Targets adjusted to reflect improvement in current performance but also factors in the potential impact of the creation of the Revenues and Benefits shared service. Some resource will be diverted to setting up the new service.	↓ Decreasing DoT due to transition to shared Revs and Bens service
53	SS DP C13	BV78a & 78b	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	New Claims = 16 days Change of Circumstances = 5.5 days	New Claims = 16 days Change of Circumstances = 6 days	New Claims = 16 days Change of Circumstances = 6 days	New Claims = 15 days Change of Circumstances = 5 days	Targets adjusted to factor in the potential impact of the creation of the Revenues and Benefits shared service. Some resource will be diverted to setting up the new service.	↓ Decreasing DoT due to transition to Revs and Bens shared service

Ref	Delivery Plan Ref / LAA2 / Service Standard	PI	Performance Indicator Description	Babergh Q4 Estimate 2009/10	2010/11 Proposed Target	2011/12 Proposed Target	2012/13 Proposed Target	Rationale for target setting	Direction of travel based on the 2009/10 Q4 estimate vs 2010/11 target
54		BV 10	The % of Non Domestic Rates collected in the year	98.5%	98.9%	99.0%	99.4%	Impact of the recession will continue in to 2010/11 as some customers will still be paying back 2009/10 arrears. Some staff will also be diverted to setting up the Revenues & Benefits shared service.	↑
55		BV 9	The % of Council Tax collected in the year	98.80%	98.8%	99.0%	99.1%	The impact of the recession will continue into 2010/11 as some customers will still be paying back 2009/10 arrears. Some staff will also be diverted to setting up the Revenues & Benefits shared service.	↔ Level DoT due to economic down turn and the transition to a shared Revs and Bens service
56		BV 66a	Proportion of local authority housing rent collected	99.00%	99.00%	99.10%	99.20%	Impact of the recession will continue into 2010/11 as some customers will still be paying back 2009/10 arrears, therefore 2010/11 target set at the same level as the predicted 2009/10 outturn figure	↔ Level DoT due to economic down turn
57		BV 79bi	% of benefits overpayments recovered against % deemed recoverable	70%	74%	76%	78%	As with all collection targets, the economic climate will have an impact, but hopefully this should improve over 2010-2012. The targets have been set with this in mind. More people on benefit could lead to an increase in the amount of overpayments created if people fail to notify changes in circumstances.	↑
58		NI 180	Changes in Housing Benefit / Council Tax Benefit entitlements within the year (per 1000 caseload)	50	45	43	40	Good performance is represented by high numbers. This is the first full year for measuring this target. We obtain data from the DWP (all is data taken from the monthly scan of our benefit database provided to DWP). The target for 2009/10 was incorrectly estimated at the start of the year and has since been revised. The forecast for future years takes account of the planned work to establish a shared Revs and Bens service.	↓ Decreasing DoT
59	DP C10	LPI 80	Customer satisfaction - telephone service	95%	90%	90%	90%	Targets were set through the Medium Term Plan process. The proposed targets anticipate a drop in performance, although satisfaction levels will still be very high. The current sampling methods are to be broadened to ensure that the sample is a better reflection of the customer base.	↓ Decreasing DoT as current level is very high
60		LPI 18	Percentage of telephone calls answered where enquiry is resolved at point of contact:- (a) General enquiries	95% slight drop due to take account of new types of calls being handled	95%	95%	95%	Expect to maintain performance. As more services migrate to the front office the ability to resolve issues at point of contact may fluctuate. Current performance is very high so aspiring further may be unrealistic and not achievable.	↑ Overall
			(b) Housing enquiries	90% slight drop to take account of new types of calls being handled (planned maintenance)	90%	90%	90%	Expect to maintain performance. Calls from the Choice Based Lettings Scheme were recently added to the service. Current performance is good and a high level of resolution is achieved.	
			(c) Planning enquiries	80% lower figure as includes phone cover for Planning Officers	90%	90%	90%	Targets have been set to show an improvement in performance. Current performance reflects the fact that phone cover is provided for Planning Officers. Looking to learn from recent changes to the service operated by Mid Suffolk with a view to improving performance.	
			(d) Money Matters	95%	95%	95%	95%	Expect to maintain performance. Current performance is very high so aspiring further may be unrealistic and not achievable.	
			(e) Overall	90%	92%	92%	92%	Aiming to improve performance overall although current performance is very high.	
61		NI14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	No figure	Reduction of 1% on 2009/10 outturn	Reduction of 1% on 2010/11 outturn	Reduction of 1% on 2012/13 outturn	Targets were set through the Medium Term Plan process and as worded show a positive direction of travel on whatever the end of year figure is for 2009/10	↑

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62	DP C18	LPI 9	Number of private sector homes adapted to meet the needs of older people or disabled people	38	35	35	35	Targets set through the Medium Term Plan process. This indicator represents the number of Disabled Facilities Grants awarded to private sector residents. Babergh has limited control over the number of these as they are based on referrals from other agencies. The target also allows for a settling in period for the new Home Improvement Agency. 35 is felt to be a realistic annual figure.	↓ Decreasing DoT due an anticipated setting in period for new HIA arrangements
63	DP E13	LPI 72a	The number of people achieving an accredited qualification as a result of involvement / participation with the Be Active Project or Sports Development Programme	55	30	30	30	Targets set to match available budget	↓ Decreasing DoT due to restricted budget
64		LPI 38	Number of participations by young people attending cultural and sports activities developed by Babergh's sports and arts development services (excluding BeActive)	7882	7500	7500	7500	Targets set through the Medium Term Plan process. Aim to maintain the increases sustained in the last 2 years	↓ Decreasing DoT but big increases in performance over the last 2 years
65		LPI 68	Number of people participating in leisure and/or cultural activities through the BeActive Project	447	450	450	450	The definition for this performance indicator has been changed so that it measures throughput of all participants rather than just focusing on first time participants. This is because the Be Active database does not make a distinction between first time participants and participants in general, so it is very difficult to report the old PI accurately. The revised PI would be a count of those taking part, irrespective of whether there are first time or repeat attendees.	↑
66		LPI 63	Number of participations in arts and community development projects managed, instigated or partly funded by the Babergh Arts & Community development service	8038	7500	7500	7500	Targets set to match available budget	↓ Decreasing DoT due to restricted budget
67		NI 11	Engagement in the Arts	Not available	No target set	No target set	No target set	Targets set by Suffolk CC. Babergh only monitors this PI annually.	
68		NI 182	Satisfaction of businesses with local authority regulation services	79%	79%	80%	80%	We score very highly, with little scope for improvement, on the question "Was your business treated fairly?" and less well on "Was the contact helpful?". The NI is an average of the two. We have very little influence on the latter question as enforcement is often not seen as helpful by those who are subject to it. The question is about the contact itself and not how helpful the officer was. Target increases of a few percent are possible, but even maintaining the figure could be a challenge.	↔ Level DoT due to limited capacity to improve further
<b>A safer and healthier Babergh</b>									
69	DP S9 DP C6	NI 184	Food establishments in the area which are broadly compliant with food hygiene law	91%	92%	92%	92%	The targets anticipate that the Scores on the Doors schemes will improve performance in 2010/11	↑
70	DP S10	LPI 123	Management standard of food premises (based on the score for Confidence in Management)	Don't know yet	Target to be set at the end of the year when we know how many businesses fall in to this category			This PI measures improvements to the worst performing businesses and there are only a few of these. It is only possible to set the target at the end of each financial year. Small numbers of businesses will fall into and leave this category on a regular basis.	N/A - no Q4 figure
71		LPI 124	Management standard of premises where health and safety is enforced by Babergh	Don't know yet	Target to be set at the end of the year when we know how many businesses fall in to this category			This PI measures improvements to the worst performing businesses and there are only a few of these. It is only possible to set targets at the end of the financial year and to set a target for one year only. Small numbers of businesses will fall into and leave this category on a regular basis.	N/A - no Q4 figure
72	LAA2 DP S13	NI 8	Adult participation in sport	Not available	24.6%	No target	No target	Targets set on county-wide basis and monitored via the Active People Survey.	

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73		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	90%	90%	90%	90%	Targets set through the Medium Term Plan process. Please note that due to the small number of referrals, percentage measurements can easily be swayed.	↔ Level DoT due to small number of referrals
74	DP S1	LPI 115	Number of incidents of criminal damage in hotspot areas	922 (Between Jan - Dec 2009)	Reduction by 10%	Reduction by 10%	Reduction by 10%	It is recommended that these two PIs be merged from 2010/11. The PI actuals are available on a six monthly basis during a calendar year and not the financial year. The target for this PI will be agreed with the Police via review of tactical plan. It is likely to be a 10% reduction, but this will need to be determined by the Crime Reduction Partnership	↑
75	DP S1	LPI 116	Number of serious public order offences (including violence)						
76		NI17 [P]	Perceptions of antisocial behaviour	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
77		NI21 [P]	Dealing with local concerns about antisocial behaviour and crime by the local council and police	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
78		NI22 [P]	Perceptions of parents taking responsibility for the behaviour of their children in the area	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
79		NI27 [P]	Understanding of local concerns about antisocial behaviour and crime by the local council and police	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
80		NI41 [P]	Perceptions of drunk or rowdy behaviour as a problem	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
81		NI42 [P]	Perceptions of drug use or drug dealing as a problem	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
82		NI 119 [P]	Self-reported measure of people's overall health and wellbeing	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
<b>A strong and sustainable Babergh economy</b>									
83	DP E6	LPI 117	Number of companies referred to the Suffolk Redundancy Network	1	Contextual	Contextual	Contextual	Contextual measure so no targets set.	N/A - contextual measure
84	DP E6	LPI 118	Number of companies that take up the advice offered by the Suffolk Redundancy Network	1	Contextual	Contextual	Contextual	Contextual measure so no targets set	N/A - contextual measure
85	LAA2	NI 166	Average earnings of employees in the area	PI not calculated by Babergh	LAA2 target = 92.1% over LAA period				

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86	LAA2 DP E10	NI 165	Working age population qualified to at least Level 4 or higher	PI not calculated by Babergh	LAA2 target = 1.5% point increase 2006 - 11				
87		NI 174	Skills gap in the current workforce reported by employers	PI not calculated by Babergh	No target	No target	No target		
88		NI 117	16 to 18 year olds not in education, training or employment	PI not calculated by Babergh	No target	No target	No target		
89		NI 164	Working age population qualified to at least Level 3 or higher	PI not calculated by Babergh	No target	No target	No target		
90		NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	PI not calculated by Babergh	No target	No target	No target		

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<b>How we will deliver (enabling measures)</b>									
91		LPI 12a	% of capital expenditure achieved on the Housing Revenue Account	94%	97%	97%	97%	Target set at the same level as last year. A higher target would not be achievable.	↑
92		LPI 12b	% of capital expenditure achieved on the General Fund	100% of reduced budget	89%	89%	89%	Target set at the same level as last year. A higher target would not be achievable.	↔ Level DoT due to current high performance. DOT based on comparison with 09/10 target as estimated end of year figure not comparable
93		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	Not available	At least £1.7m	At least £2.3m	At least £2.8m	The latest cumulative estimate of cashable savings since 1 April 2008 is £1.176m as reported in the Q2 performance report. This estimate will be reviewed again before the end of the financial year. Future targets assume ongoing annual cashable savings of £0.5m per year. The targets represent the predicted cumulative cashable savings since 1 April 2008.	↑ cf Q3 2009/10 estimate
94		LPI 27	Savings achieved through the implementation of the Procurement Strategy and action plan	£120,000	Min £50,000 Stretch £100,000	Min £50,000 Stretch £100,000	Min £50,000 Stretch £100,000	The original target for procurement savings was set at £50,000 per annum by the Procurement Task Group, and included in the Procurement Action Plan. As a result of the high levels of savings & efficiencies now required this target has been given stretched value of £100,000	↓ Decreasing DOT due to excellent performance in Q4 09/10 which is due to savings and efficiencies work. 2010/11 target is still challenging
95		LPI 30	Total savings and additional income identified in General Fund budget (cumulative since 1 April 2008)	£1.6m cumulative since 1 April 2008	£3.1m cumulative since 1 April 2008	£4.1m cumulative since 1 April 2008		Targets assume the following savings: £0.8m during 2008/10 £0.75m during 2009/10 £1.6m during 2010/11 £1m during 2011/12 The targets are cumulative since 1 April 2008. They have been set through the savings and financial review work. There is no target for 2012/13 yet	↑
96		BV 8	The percentage of invoices for commercial goods or services paid on time	99.0%	99%	99%	99%	Assumes that the current very high performance will be maintained	↔ Level DoT due to current high performance
97	SS	LPI54	The % of standard searches carried out in 10 working days	100%	100%	100%	100%	Targets set at current level of performance. This PI relates to one of the council's service standards.	↑ Cannot improve further than 100%
98		BV 76c	Number of Benefits fraud investigations closed	180	180 Contextual	180 Contextual	180 Contextual	The Audit Commission introduced this BVPI to monitor fraud reduction services. The targets are based on an estimated average of 45 investigations closed per quarter.	NA - Contextual
99	DP C25	BV 2a	The level of the Equality Standard for Local Government to which the authority conforms	Level 2 / Developing	Achieving	Achieving	Achieving	Draft targets were set through the Medium Term Plan process. The "Achieving" level is very demanding and requires that equalities is embedded throughout the whole organisation. The Council is required to self assess performance against a set of criteria and the reported level is verified by peer review. The proposed targets will be reviewed by the Fairness and Equal Access Group at their next meeting to ensure that they are realistic with available resources.	↑
100		BV12	The average number of days sick per member of staff	7.45 days	8 days	8 days	8 days	Targets maintained at the same level as 2009/10	↔ Level DoT - targets maintained at the same level as 2009/10

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101		NI 5 [P]	Overall / general satisfaction with the local area	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
102	DP S21	NI 37 [P]	Awareness of civil protection arrangements in the local area	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑
103		NI 140 [P]	Fair treatment by local services	No survey in 2009/10	A statistically significant improvement on the 2008/09 results	No target set as no survey in 2011/12	A statistically significant improvement on the 2010/11 results	Data source - biennial Place Survey	↑