

BABERGH DISTRICT COUNCIL

FROM: Director of Corporate Services

REPORT NUMBER: **J206**

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

DATE OF MEETINGS: 23 March 2010
30 March 2010

PERFORMANCE MANAGEMENT – TARGET SETTING AND KEY PERFORMANCE INDICATOR BASKET FOR 2010/11

1 PURPOSE OF THE REPORT

1.1 The purpose of this report is to update the Overview and Scrutiny Committees on the recommendations made by the O&S Committee Chairs at their meeting on 2 March 2010. The Chairs were asked to scrutinise the proposed targets for all the Council's performance indicators and also to recommend which indicators should be included in the Council's key performance indicator (KPI) basket for monitoring during 2010/11.

2 RECOMMENDATIONS

2.1 That the recommended basket of key performance indicators (KPIs) for the 2010/11 financial year listed in Appendix A be approved.

The Committee is able to resolve this matter.

2.2 That the proposed targets in Appendix B be agreed and included in a report from the Overview and Scrutiny (Stewardship) Committee to Strategy Committee for approval.

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 & Risk Management.

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

5 KEY INFORMATION

- 5.1 Babergh is responsible for providing data for 42 National Indicators (NIs). In addition a set of local performance indicators (LPIs) 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 is given in Appendix B.
- 5.2 The Overview & Scrutiny Committees monitor a basket of key performance indicators (KPIs) and exceptions on a quarterly basis. The 2009/10 basket included 34 indicators – a selection of the most appropriate NIs and LPIs that relate to the Council's priority outcomes as set out in the Strategic Plan 2008-18 and Delivery Plan 2009/10. The KPIs are highlighted in the PI column in Appendix B.

Reviewing the KPI Basket for 2010/11

- 5.3 The O&S Committee Chairs have considered which performance indicators should be included in the 2010/11 basket of KPIs based on information provided by SMG and Management Team. Their recommendations are given in Appendix A.

In summary, 10 indicators were selected for the 2010/11 KPI basket – these are listed below. All other indicators will be reported to O&S (S) Committee on an exception basis.

NI 193	Municipal waste landfilled.
NI 155	Number of affordable homes delivered (gross).
LPI 44	Proportion of local authority urgent repairs to non-urgent repairs.
NI 154	Net additional homes provided.
NI 181	Time taken to process Housing Benefit / Council Tax Benefit new claims and change events.
LPI 115/116	Number of incidents of criminal damage and serious public order offences (including violence) in hotspot areas.
NI 117	16 to 18 year olds not in education, training or employment.
LPI 12a	% capital expenditure achieved on the Housing Revenue Account.
NI 179	Value for Money.
BV 12	The average number of days sick per member of staff.

- 5.4 It was also agreed that the following information would be reported to committee:

The total number of business properties in Babergh that are empty (quarterly figure).

The total number of sites and the total area of all Babergh sites that have passed the "principle of development" test. This includes the sites identified in the Local Plan and sites with planning permission (annual figure).

- 5.5 The reduced KPI basket aims to provide a more focussed selection of the most important indicators for 2010/11 and takes account of the fact that many of the indicators in Appendix B will be monitored through the 2010/11 Delivery Plan.
- 5.6 The O&S Committees are asked to review Appendix A and agree the KPI basket for 2010/11.

Target setting

- 5.7 SMG, Management Team and the O&S Committee chairs have reviewed the targets for each strategic performance indicator. The proposed targets for 2010/11, 2011/12 and 2012/13 are included in Appendix B. Targets need to be 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).
- 5.8 When setting the targets Service Managers and SMG took account of the benchmarking information such as Suffolk and SPARSE figures.
- 5.9 Appendix C includes a direction of travel summary. This shows the number of indicators with an improving, neutral or declining direction of travel (Q4 09/10 estimate vs. 2010/11 target) where a judgement could be made. This shows that 78% of the national indicators are forecast to have a positive direction of travel (29 out of 37) and 50% of the local indicators (20 out of 40). Targets for 36% of the PIs (28 out of 77) show a negative or neutral direction of travel. The final column in Appendix B identifies which PIs these are and gives the reasons for this e.g. due to the economic downturn or limited resources.

6 APPENDICES

Appendix A – Proposed key performance indicator basket for 2010/11

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

Appendix C – Direction of Travel (Q4 2009/10 estimate vs 2010/11 target)

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PROPOSED KEY PERFORMANCE INDICATOR BASKET 2010/11

Greener and cleaner – 1 indicator

This theme is linked to the following Strategic Plan outcomes:

- Right balance between protecting the natural environment and development
- Smaller carbon footprint
- Clean environment with little environmental vandalism
- Less waste to landfill
- Better traffic management, air quality, improved road infrastructure and more effective public transport

Row 1	NI192	The % of total tonnage of waste arising which has been recycled or composted	DELETE FROM KPI BASKET / REPORT AS AN EXCEPTION - A key strategic indicator from the Delivery Plan. A national indicator and former BVPI. Babergh has a low degree of influence over this PI. Actions that can be taken to improve performance include educational campaigns and enforcement activity. This PI is linked to the Suffolk Waste Partnership Communications Strategy.
Row 5	NI 191	Residual household waste per household	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION - A national indicator and more useful indicator than BV84a. Babergh has a low degree of influence over this PI. Performance can be improved by educational campaigns. This PI is linked to the Suffolk Waste Partnership Communications Strategy.
Row 6	NI 193	Municipal waste landfilled	KEEP - An LAA2 target, a key strategic indicator from the Delivery Plan and also a national indicator. Babergh potentially has a high degree of influence over this PI. The introduction of a cost effective trade waste service would help to improve performance.
Row 8	NI 195	Proportion that falls below acceptable level (litter, detritus, graffiti, fly posting)	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION - A key strategic indicator from the Delivery Plan. A national indicator and former BVPI. Babergh has a medium degree of influence over this PI. An issue that will affect performance is the need to balance the frequency of cleans with available resources. Awareness raising campaigns such as Village Spring Cleans and roadside litter campaigns will help to maintain cleanliness levels.
Row 13	NI 185	CO2 reduction from Local Authority operations	DO NOT INCLUDE IN THE KPI BASKET / REPORT AS AN EXCEPTION – A key strategic indicator from the Delivery Plan. Management Team recommended that this PI be included in the KPI basket
Row 14	NI 186	Per capita reduction in CO2 emissions in the LA area	DO NOT INCLUDE IN THE KPI BASKET / REPORT AS AN EXCEPTION – A key strategic indicator from the Delivery Plan. An LAA2 target. Management Team recommended that this PI be included in the KPI basket.

Quality homes local people can afford – 3 indicators

This theme is linked to the following Strategic Plan outcomes:

- Enough good quality homes to meet the needs of the people of Babergh
- Enough affordable homes to meet the needs of the people of Babergh
- New housing developments supported by adequate infrastructure
- Fewer people are homeless

Row 20	LPI41	The cumulative total number of affordable units of accommodation in the affordable housing programme: -completed units -total units in the affordable housing delivery pipeline	DELETE – This PI has become confusing to monitor now that there are 2 affordable housing pipelines (2004 – 9 and 2009 – 14). Use the National Indicator for Affordable Housing instead (NI155).
Row 21	NI155	Number of affordable homes delivered (gross)	ADD TO THE KPI BASKET - A National Indicator. A key strategic indicator from the Delivery Plan. It is recommended that this PI should replace LPI41 in the KPI basket. Performance has been affected by the economic climate – there has been a slow down in the major developments. Babergh is concentrating on searching and identifying council owned land that it might be possible to develop. This takes time and results in few properties than from S106 developments.
Row 22	LPI42	The number of formal homelessness presentations	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION - A local indicator. Provides contextual information to help monitor the impact of the economic down turn. Babergh can help to reduce the number of formal homelessness presentations through early intervention by providing advice and support to households who are at risk of becoming homeless.
Row 26	BV212	Average time to relet local authority housing	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A key strategic indicator from the Delivery Plan. Formerly a statutory indicator. Babergh has a high degree of influence over this PI. Council properties are let through the Choice Based Letting scheme, which is run in partnership with other authorities.
Row 27	NI158	% non decent council homes	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A key strategic indicator from the Delivery Plan. A national indicator and formerly a BVPI. Babergh has a high degree of influence over this PI, but performance is affected by available resources. There is a maintenance programme for Babergh's council houses and this will ensure that all homes continue to meet the decent homes standard.
Row 28	BV63	Energy efficiency of local council housing stock	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A local indicator, formerly a statutory indicator. Supports the Council's commitment to reduce fuel poverty. Babergh has a low degree of influence over this PI with available resources. During 2010/11, 200 properties will be insulated and the back boilers in some properties will be replaced. This will result in a modest improvement in performance.
Row 30	LPI44	Local authority housing – repairs and maintenance – proportion of urgent to non-urgent repairs	KEEP A local indicator, formerly a statutory indicator.

Row 32	NI157	Processing of planning applications (large scale major, small scale major, minor and other)	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A key strategic indicator from the Delivery Plan. A national indicator, formerly a BVPI. A key service standard. This PI is reported quarterly to the Development Committee. Performance can also be reported to O&S on an exception basis
Row 33	LPI 119	% of planning decisions determined as delegated items	DELETE FROM THE KPI BASKET A local indicator. Provides context for NI157. Keep as an operational PI and report to Development Committee on a quarterly basis.
Row 35	NI154	Net additional homes provided	KEEP A key strategic indicator from the Delivery Plan and an LAA 2 target. A national indicator.
Row 38	BV64	Private dwellings returned to occupation	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A key strategic indicator from the Delivery Plan and a former statutory indicator. £150,000 of grant funding from EERA will help to improve performance in 2010/11
Row 39	LPI15	Number of affordable rent agreements secured	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A local indicator. A pilot PSL scheme will be set up during 2010/11. This PI could be reintroduced to the KPI basket once the scheme becomes established.

Vibrant Places and Strong Communities – 1 indicator

This theme is linked to the following Strategic Plan outcomes:

- A reduction in the impact of rural isolation
- Active local village communities
- Individuals have a sense of belonging within cohesive communities
- Increased take up of developmental opportunities and activities by children and young people, particularly in isolated or income deprived areas
- Access to public services
- Public services reflect the needs, aspirations and choices of local people in their design, resourcing and delivery
- Vulnerable people are supported
- More people are involved in making and participating in the democratic process

Row 42	BV10	% of Non Domestic Rates collected in the year	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A local indicator and former statutory indicator. Babergh has a high degree of influence over this PI, but performance has been affected by the economic down turn.
Row 43	BV9	% of Council Tax collected in the year	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A local indicator and former statutory indicator. Babergh has a high degree of influence over this PI, but performance has been affected by the economic down turn.
Row 44	BV66a	Proportion of local authority housing rent collected	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A local indicator and former statutory indicator. Babergh has a high degree of influence over this PI, but performance has been affected by the economic down turn.
Row 45	NI 181	Time taken to process Housing Benefit / Council Tax Benefit new claims and change events	KEEP A national indicator. A key strategic indicator from the Delivery Plan and a service standard. Babergh has a high degree of influence over this PI. Actions such as improving processes for dealing with claims / early direct contact with claimants has already helped to improve performance

Row 48	NI 180	Changes in Housing Benefit / Council Tax Benefit entitlements within the year (per 1000 caseload)	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A national indicator
Row 51	LPI104a	Discretionary grant funding spent – capital	DELETE FROM THE KPI BASKET. Local indicator. Community Grants Scheme to be reviewed in 2010/11
Row 52	LPI104b	Discretionary grant funding spent - revenue	DELETE FROM THE KPI BASKET Local indicator. Community Grants Scheme to be reviewed in 2010/11
Row 53	LPI18	Percentage of telephone calls where enquiry is resolved at point of contact.	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A local indicator. This contributes to the council's commitment to service transformation. Babergh has a high degree of influence over this PI. However performance can be affected by staff turnover / new areas of work transferring to the front office
Row 54	LPI80	Customer satisfaction – telephone service	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A local indicator. This contributes to the council's commitment to service transformation. Babergh has a high degree of influence over this PI.
Row 56	LPI 9	Number of private sector homes adapted to meet the needs of older people or disabled people	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A local indicator. This contributes to the council's commitment to support vulnerable people living in the local community. The Council has a low degree of influence over this PI. Performance is dependent on the number of eligible cases being referred by to the Council by Suffolk CC.

A Safer and Healthier Babergh – 1 indicator

This theme is linked to the following Strategic Plan outcomes:

- People are safer and feel safe from crime and its effects
- A more active population with healthier lifestyles
- Improved health and life expectancy
- Improved access to healthcare
- Safer to travel on Babergh's roads
- Area ready to respond to emergency situations

Row 72	NI 184	Food establishments in the area which are broadly compliant with food hygiene law	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A National Indicator. A key strategic indicator from the Delivery Plan. Babergh has a high degree of influence over this PI. Performance can be improved by enforcement and education. However there will always be a hard core of non-compliance that is difficult to deal with. Also new business may not comply at first inspection.
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Row 78	LPI 115	Number of incidents of criminal damage in hotspot areas	KEEP BUT MERGE IN TO ONE PI A key strategic indicator in the Delivery Plan. Figures reported by calendar year not financial year. Available every six months. Babergh has some influence over this PI through the work of the Babergh Community Safety Partnership. Examples include improved arrangements for CCTV monitoring.
Row 79	LPI 116	Number of serious public order offences (including violence)	

A strong and sustainable Babergh economy – 1 indicator

This theme is linked to the following Strategic Plan outcomes:

- Babergh's economy has grown sustainably with more SMEs
- More skilled and higher paid jobs, with a higher proportion being taken by Babergh residents
- Increased local educational opportunities and improved attainment and skill levels among children, young people and working population
- Improved infrastructure in market towns

Row 88	LPI 117	Number of companies referred to the Suffolk Redundancy Network	DELETE FROM THE KPI BASKET A key strategic indicator from the Delivery Plan. This is a demand led service (only one company in Babergh has been referred to the SRN so far this year)
Row 89	LPI 118	Number of companies that take up the advice offered by the Suffolk Redundancy Network	DELETE FROM THE KPI BASKET A key strategic indicator from the Delivery Plan. This is a demand led service (only one company in Babergh has taken up advice offered by the SRN so far year)
Row 90	NI 117	16 to 18 year olds not in education, training or employment	ADD Not calculated by Babergh DC, but the latest figure to be reported each quarter

How we will deliver (enabling measures) – 3 indicators

Row 96	LPI12a	% capital expenditure achieved on the Housing Revenue Account	KEEP A local indicator. A key measure of the council's stewardship. The Council has a high degree of influence over this PI.
Row 97	LPI12b	% capital expenditure achieved on the General Fund	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A local indicator. A key measure of the council's stewardship. The Council has a high degree of influence over this PI.
Row 98	NI179	Value for Money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year	KEEP A national indicator. A key measure of the council's financial management. The Council has a high degree of influence over this PI. The Savings and Efficiencies work has contributed to the Value for Money gains this year.
Row 100	LPI 30	Total savings and additional income identified in General Fund budget (cumulative since 1 April 2008)	DO NOT INCLUDE IN THE KPI BASKET / REPORT AS AN EXCEPTION Management Team recommended that this PI be included in the KPI basket. Babergh has a high degree of influence over this PI.
Row 101	BV 8	The percentage of invoices for commercial goods or services paid on time	DO NOT INCLUDE IN THE KPI BASKET / REPORT AS AN EXCEPTION Management Team recommended that this PI be included in the KPI basket. Babergh has a high degree of influence over this PI.

Row 104	BV2a	The level of the Equality Framework for Local Government to which the authority conforms	DELETE FROM THE KPI BASKET / REPORT AS AN EXCEPTION A key strategic indicator from the Delivery Plan. A local indicator and former statutory indicator. Relates to the new statutory Equality Framework, which came into effect on 1 April 2009. Babergh has a high degree of influence over this PI, but progress affected by available resources.
Row 105	BV12	The average number of days sick per member of staff	ADD A local performance indicator.

All Performance Indicators

DP = Delivery Plan Target
LAA2 = LAA2 target
SS = Service Standard

Ref	Division	Delivery Plan Ref / LAA2 / Service Standard	PI	Performance Indicator Description	Target 2009/10	Babergh Q3 Actual 2009/10	Babergh Q4 Estimate 2009/10	2010/11 Proposed Target	2011/12 Proposed Target	2012/13 Proposed Target	Rationale for target setting	Contacts	Direction of travel based on the 2009/10 Q4 estimate vs 2010/11 target	
A greener and cleaner Babergh														
KPI - DELETE	1	Natural and Built Environment	DP G14	NI 192 (formerly BV82ai + BV82bi)	Household waste recycled and composted	42%	40.05% (28.34% recycling, 11.71% composting)	40%	41%	42%	42%	Malcolm Firth / Peter Garnett	↑	
	2	Natural and Built Environment	LPI 121	% Trade waste recycled or composted	10%	1%	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.	Malcolm Firth / Peter Garnett	↑	
	3	Natural and Built Environment	LPI 22	% of non-recoverable material present by weight	3.5%	3.1%	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.	Malcolm Firth / Peter Garnett	↑	
	4	Natural and Built Environment	BV 84a	Number of kilograms of household waste collected per head	390kg	279.27kg	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.	Malcolm Firth / Peter Garnett	NA - PI to be deleted	
KPI - DELETE	5	Natural and Built Environment	NI 191	Residual household waste per household	525kg	380.21kg	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 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.	Malcolm Firth / Peter Garnett	↓ Decreasing DoT due to increased green waste and fact that households may start to spend more	
	6	Natural and Built Environment	DP G15 LAA2	NI 193	Municipal waste landfilled	60.5%	63%	63%	60.5%	59.5%	59.0%	The targets have been revised to reflect the trade waste recycling targets.	Malcolm Firth / Peter Garnett	↑
KPI - DELETE	7	Natural and Built Environment	BV 86	Cost of waste collection per household	£48	Not reported (annual figure)	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	Malcolm Firth / Peter Garnett	N/A - no Q4 estimate as it is an annual figure	
	8	Natural and Built Environment	DP G19	NI 195 (formerly 199a/b/c)	Proportion that falls below acceptable level:	17% litter & detritus [5% litter; 29% detritus]	12% litter & detritus [3% litter; 21% detritus]	13% litter & detritus [4% litter; 22% detritus]	16% litter & detritus [4% litter; 28% detritus]	16% litter & detritus [4% litter; 27% detritus]	14% litter & detritus [3% litter; 25% detritus]	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 there will be fewer cleanses, particularly in rural areas where detritus may be a particular problem. As a result performance is likely to be slightly worse in 2010/11. This is due to budget cuts agreed during the savings and efficiencies work.	Malcolm Firth / Jo Hart	↓ Decreasing due to budget cuts
					a) Litter									
					b) Detritus									
c) Graffiti														
d) Fly posting	4% graffiti	2% graffiti	2% graffiti	3% graffiti	3% graffiti	3% graffiti	3% fly posting	0% fly posting	2% fly posting	3% fly posting	3% fly posting			

Ref	Division	Delivery Plan Ref / LAA2 / Service Standard	PI	Performance Indicator Description	Target 2009/10	Babergh Q3 Actual 2009/10	Babergh Q4 Estimate 2009/10	2010/11 Proposed Target	2011/12 Proposed Target	2012/13 Proposed Target	Rationale for target setting	Contacts	Direction of travel based on the 2009/10 Q4 estimate vs 2010/11 target
9	Natural and Built Environment	DP G20	NI 196	Improved street and environmental cleanliness – fly tipping	Effective	Effective	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.	Malcolm Firth / Peter Garnett	↔ Level DoT as "Very Effective" (the next level) is extremely challenging.
10	Natural and Built Environment	SS	BV 218b	% of abandoned vehicles removed within 24 hours	80%	83%	82%	80%	80%	80%	Targets reflect current performance rounded to the nearest 10%. Difficult to show improvement due to low number of cases. The total number of abandoned vehicles as at the end of Q3 2009/10 was 12.	Malcolm Firth / Jo Hart	↔ Level DoT based on rounding the Q4 figure to the nearest 10% due to low numbers
11	Natural and Built Environment	SS	LPI 120	The % of abandoned vehicles removed within 72 hours	95%	83%	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.	Malcolm Firth / Jo Hart	↔ Level DoT based on rounding the Q4 figure to the nearest 10% due to low numbers
12	Contract and Asset Management		NI 194	Level of air quality - reduction in NOx and primary PM10 emissions through local authority's estate and operations	No target set. New PI in 2008/09	Not available	Not available	No target proposed	No target proposed	No target proposed	A Suffolk group has responsibility for co-ordinating this NI. Not enough information to set targets. 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.	Ryan Jones / Malcolm Firth	N/A - not enough information to set targets
13	Contract and Asset Management	DP G12	NI 185	CO2 reduction from Local Authority operations	No target set. New PI in 2008/09	Not available	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.	Ryan Jones	N/A - no Q4 estimate
14	Natural and Built Environment	DP G9 LAA2	NI 186	Per capita reduction in CO2 emissions in the LA area	LAA target = -8%	Annual figure only	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	Malcolm Firth	N/A - no Q4 estimate
15	Natural and Built Environment	DP G10 DP G11 LAA2	NI 188	Adapting to climate change	Level 2	Annual figure only	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	Malcolm Firth	N/A - no Q4 estimate
16	Natural and Built Environment		LPI 122	Total business car miles travelled by BDC	376,200 (1% decrease of previous year)	279,088	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	Malcolm Firth	↑
17	Contract and Asset Management		NI 197	Improved local biodiversity – active management of local sites	No target set. New PI in 2008/09	Not available	Not available	No target proposed	No target proposed	No target proposed	Suffolk CC calculating this PI on behalf of Babergh. Not enough information to set targets.	Ryan Jones	

Ref	Division	Delivery Plan Ref / LAA2 / Service Standard	PI	Performance Indicator Description	Target 2009/10	Babergh Q3 Actual 2009/10	Babergh Q4 Estimate 2009/10	2010/11 Proposed Target	2011/12 Proposed Target	2012/13 Proposed Target	Rationale for target setting	Contacts	Direction of travel based on the 2009/10 Q4 estimate vs 2010/11 target	
18	Natural and Built Environment		BV 106	New homes on brownfield sites	No target set	No target set	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.	Malcolm Firth / Rich Cooke	NA - PI to be deleted	
19	Natural and Built Environment	DP G7	BV 219b	% of conservation areas with an up to date character appraisal	64.3%	32.1% 9 out of 28 CAAs	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% This indicator is not strategic, but useful as simple picture of performance in tangible conservation outputs.	Malcolm Firth / Rich Cooke / Patrick Taylor	↑	
Quality homes local people can afford														
KPI - DELETE KPI - ADD KPI - DELETE	20	Community Development	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) 70 completions between 1 April - 31 Dec 09 (b) 500 in the affordable housing delivery pipeline by 31st March 2009	(a) 0 completions between 1 April 31 Dec 2009 (b) 12 units added to the affordable housing delivery pipeline since 1 April 2009	(a) NA (b) 17 units added to the affordable delivery pipeline since 1 April 2009	No target set	No target set	No target set	It is recommended that this PI 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	Chris Foti / Ian Tippet	NA - PI to be deleted	
	21	Community Development	DP H10	NI 155	Number of affordable homes delivered (gross)	70	34	36	100	100	100	It is recommended that this PI 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)	Chris Foti / Ian Tippet	↑
	22	Community Development		LPI 42	The number of formal homelessness presentations	140 Contextual estimate	51	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.	Chris Foti / David Clarke	N/A - contextual measure
	23	Community Development	DP H32	BV 213	Housing advice service: number of preventing homelessness cases per 1,000 households	2	1	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	Chris Foti / David Clarke	↑
	24	Community Development		BV214	Repeat homelessness defined as proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years	5%	0%	0%	4%	4%	4%	Low numbers represent good performance. It is anticipated that there will be more repeat homeless cases as a result of the recession.	Chris Foti / David Clarke	↓ Decreasing DoT due to economic down turn
	25	Community Development		NI 156	Number of households in temporary accomodation	8	0	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.	Chris Foti / David Clarke	↓ Decreasing DoT due to economic down turn

Ref	Division	Delivery Plan Ref / LAA2 / Service Standard	PI	Performance Indicator Description	Target 2009/10	Babergh Q3 Actual 2009/10	Babergh Q4 Estimate 2009/10	2010/11 Proposed Target	2011/12 Proposed Target	2012/13 Proposed Target	Rationale for target setting	Contacts	Direction of travel based on the 2009/10 Q4 estimate vs 2010/11 target	
KPI - DELETE	33	Natural and Built Environment	SS	LPI 119	% of planning decisions determined as delegated items	90%	88%	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. Remove from the KPI basket and treat as an operational PI. Will be reported to Development Committee each quarter. Not included in the totals in Appendix C	Malcolm Firth / Nick Ward	NA - PI to be treated as 'operational' and reported to Devt Committee each quarter
	34	Natural and Built Environment	DP G4	BV 204	Planning Appeals allowed against the authority's decision to refuse a planning application	25%	46%	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	Malcolm Firth / Nick Ward	NA - PI to be treated as 'operational' and reported to Devt Committee each quarter
KPI	35	Natural and Built Environment	LAA2 DP H2	NI 154	Net additional homes provided	150 = Revised LAA2 Target	150	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 (which have been highly erratic) and housing starts, plus anticipated future effects of economic / housing downturn. Marked short-term decline expected, followed by relatively steady recovery, due to gradual impact / impetus of interventions. Performance reflects the current economic market conditions.	Malcolm Firth / Rich Cooke	↑
	36	Natural and Built Environment		NI 170	Previously developed land that has been vacant for more than 5 years	2%	2.08%	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.	Malcolm Firth / Rich Cooke	↑
	37	Natural and Built Environment	DP H1	NI 159	Supply of ready to develop housing sites	143.9% (2009 - 15)	134.5%	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.	Malcolm Firth / Rich Cooke	↓ 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
KPI - DELETE	38	Natural and Built Environment	DP H24	New LPI based on BV 64	Private dwellings returned to occupation	12	2	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.	Malcolm Firth / John Kilgannon	↑

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KPI - DELETE 39	Natural and Built Environment		LPI 15	Number of affordable rent agreements secured	10	3	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.	Malcolm Firth / John Kilgannon	NA - PI deleted for 2010/11
40	Natural and Built Environment		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	No target set	Not available - Annual Survey	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 beyond Babergh's control 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.	Malcolm Firth / John Kilgannon	N/A - targets to be set in partnership with Mid Suffolk and Forest Heath
41	Natural and Built Environment	DP H28 DP C18	LPI 6	No. of private sector homes improved to meet the decent homes standard	30	18	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.	Malcolm Firth / John Kilgannon	↑
Vibrant places and strong communities													
KPI - DELETE 42	Customer Services		BV 10	The % of Non Domestic Rates collected in the year	98.9%	87.52%	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. Staff retention may also be an issue. This disruption may continue into 2011/12	Bob Southgate / Andrew Wilcock	↑
KPI - DELETE 43	Customer Services		BV 9	The % of Council Tax collected in the year	98.9%	88.05%	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. Staff retention may also be an issue. This disruption may continue into 2011/12	Bob Southgate / Sue Fayers	↔ Level DoT due to economic down turn and the transition to a shared Revs and Bens service
KPI - DELETE 44	Customer Services		BV 66a	Proportion of local authority housing rent collected	99.00%	98.39%	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	Bob Southgate / Sue Fayers	↔ Level DoT due to economic down turn
45	Customer Services	SS DP C13	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	11 days	6.88 days	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. Staff retention may be an issue. This disruption may continue into 2011/12	Bob Southgate / Gary Bullock	↓ Decreasing DoT due to transition to shared Revs and Bens service
46	Customer Services	SS DP C13	BV78a & 78b	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	New claims = 18 days. Change in circumstances = 6 days	New Claims = 16.20 days. Change of Circumstances = 5.47 days	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. Staff retention may be an issue. This disruption may continue into 2011/12	Bob Southgate / Gary Bullock	↓ Decreasing DoT due to transition to Revs and Bens shared service

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47	Customer Services		BV 79bi	% of benefits overpayments recovered against % deemed recoverable	72%	67.15%	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.	Bob Southgate / Sue Fayers	↑
48	Customer Services		NI 180	Changes in Housing Benefit / Council Tax Benefit entitlements within the year (per 1000 caseload)	45	45.10	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.	Bob Southgate / Andrew Wilcock	↓ Decreasing DoT due to reduction in the budget
49	Community Development		LPI 103a	Discretionary grant funding agreed - capital	£126,000 (105% of budget)	£127,926	£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	Tim Mutum / Jo Beever	↑
50	Community Development		LPI 103b	Discretionary grant funding agreed - revenue	£473,256 (105% of budget)	£452,706	£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.	Tim Mutum / Jo Beever	↓ Decreasing DoT due to reduction in the budget
51	Community Development		LPI 104a	Discretionary grant funding spent - capital	£108,000	£37,534	£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. Delete this PI from the KPI basket as the grants scheme is being reviewed in 2010/11.	Tim Mutum / Jo Beever	↑
52	Community Development		LPI 104b	Discretionary grant funding spent - revenue	£405,638 (£90% of budget)	£245,414	£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. Delete this PI from the KPI basket as the grants scheme is being reviewed in 2010/11	Tim Mutum / Jo Beever	↓ Decreasing DoT due to transition to Revs and Bens shared service
53	Customer Services		LPI 18	Percentage of telephone calls answered where enquiry is resolved at point of contact:- (a) General enquiries	90%	98.50%	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.	Bob Southgate / Dawn Williams	↑ Overall
				(b) Housing enquiries	80%	96.88%	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.	Bob Southgate / Dawn Williams	
				(c) Planning enquiries	90%	84.88%	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.	Bob Southgate / Dawn Williams	

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		SS		(d) Money Matters	95%	96.35%	95%	95%	95%	95%	Expect to maintain performance. Current performance is very high so aspiring further may be unrealistic and not achievable.	Bob Southgate / Dawn Williams		
		SS		(e) Overall	86%	95.15%	90%	92%	92%	92%	Aiming to improve performance overall although current performance is very high.	Bob Southgate / Dawn Williams		
KPI - DELETE	54	Customer Services	DP C10	LPI 80	Customer satisfaction - telephone service	90%	98%	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.	Bob Southgate / Dawn Williams	↓ Decreasing DoT as current level is very high
	55	Customer Services		NI14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	8.40%	No figure	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	Bob Southgate	↑
KPI - DELETE	56	Natural and Built Environment	DP C18	LPI 9	Number of private sector homes adapted to meet the needs of older people or disabled people	42	30	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.	Malcolm Firth / John Kilgannon	↓ Decreasing DoT due an anticipated setting in period for new HIA arrangements
	57	Community Development		LPI 39	The number of new clients provided with a Babergh community alarm system	180	111	Not available	No target set	No target set	No target set	It is recommended that this PI be deleted as the service is no longer being offered by Babergh DC	Chris Foti / David Clarke	N/A - PI to be deleted
	58	Community Development		LPI 38	Number of participations by young people attending cultural and sports activities developed by Babergh's sports and arts development services (excluding BeActive)	3000	5929	7882	7500	7500	7500	Targets set through the Medium Term Plan process. Aim to maintain the increases sustained in the last 2 years	Chris Foti / Karina Coghlin / Paul Little	↓ Decreasing DoT but big increases in performance over the last 2 years
	59	Community Development		LPI 68	Number of people participating in leisure and/or cultural activities through the BeActive Project	350	441	447	450	450	450	The definition for this performance indicator has been changed so that it measures throughput of all participants rather than just focussing 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.	Chris Foti / Paul Little / Karina Coghlin	↑
	60	Community Development	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	50	52	55	30	30	30	Targets set to match available budget	Chris Foti / Paul Little / Karina Coghlin	↓ Decreasing DoT due to restricted budget
	61	Community Development		LPI 63	Number of participations in arts and community development projects managed, instigated or partly funded by the Babergh Arts & Community development service	7500	6378	8038	7500	7500	7500	Targets set to match available budget	Chris Foti / Karina Coghlin	↓ Decreasing DoT due to restricted budget
	62	Community Development		NI 11	Engagement in the Arts	No target set.	This PI not calculated by Babergh. Annual figure only.	Not available	No target set	No target set	No target set	Targets set by Suffolk CC. Babergh only monitors this PI annually.	Chris Foti / Karina Coghlin	

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63	Natural and Built Environment		NI 182	Satisfaction of businesses with local authority regulation services	78%	80%	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.	Malcolm Firth / John Rainer	↔ Level DoT due to limited capacity to improve further	
64	Community Development		NI 1 [P]	% of people who believe people from different backgrounds get on well together in their local area	No target set. New PI in 2008/09	No survey in 2009/10	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	Chris Foti	↑	
65	Community Development	LAA2 DP C27	NI2 [P]	% of people who feel that they belong to their neighbourhood	No target set. New PI in 2008/09	No survey in 2009/10	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%	Chris Foti	↑	
66	Community Development	DP C23 DP C26	NI 3 [P]	Civic participation in the local area	No target set. New PI in 2008/09	No survey in 2009/10	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	Chris Foti	↑	
67	Community Development	LAA2 DP C23 DP C26 DO C27	NI4 [P]	% of people who feel they can influence decisions in their locality	No target set. New PI in 2008/09	No survey in 2009/10	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%	Chris Foti	↑	
68	Community Development		NI 6 [P]	Participation in regular volunteering	No target set. New PI in 2008/09	No survey in 2009/10	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	Chris Foti	↑	
69	Community Development		NI 23 [P]	Perceptions that people in the area treat one another with respect and consideration	No target set. New PI in 2008/09	No survey in 2009/10	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	Chris Foti	↑	
70	Community Development		NI 138 [P]	Satisfaction of people over 65 with both home and neighbourhood	No target set. New PI in 2008/09	No survey in 2009/10	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	Chris Foti	↑	
71	Community Development		NI 139 [P]	The extent to which older people receive the support they need to live independently at home	No target set. New PI in 2008/09	No survey in 2009/10	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	Chris Foti	↑	
A safer and healthier Babergh														
KPI - DELETE	72	Natural and Built Environment	DP S9 DP C6	NI 184	Food establishments in the area which are broadly compliant with food hygiene law	90%	91%	91%	92%	92%	92%	The targets anticipate that the Scores on the Doors schemes will improve performance in 2010/11	Malcolm Firth / John Rainer	↑

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73	Natural and Built Environment	DP S10	LPI 123	Management standard of food premises (based on the score for Confidence in Management)	25%	65%	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.	Malcolm Firth / John Rainer	N/A - no Q4 figure	
74	Natural and Built Environment		LPI 124	Management standard of premises where health and safety is enforced by Babergh	30%	58%	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.	Malcolm Firth / John Rainer	N/A - no Q4 figure	
75	Community Development		LPI 67b	% of clinically obese adults with a disability that have reduced their BMI rating since attending the Getting Western Suffolk Active course	No target set.	No data	No data	No target set	No target set	No target set	It is recommended that this PI be deleted. The scheme has now changed and monitoring data is difficult to obtain from the NHS.	Chris Foti / Paul Little	N/A - delete this local PI	
76	Community Development	LAA2 DP S13	NI 8	Adult participation in sport	No target set.	This PI not calculated by Babergh. Annual figure only.	Not available	24.6%	No target	No target	Targets set on county-wide basis and monitored via the Active People Survey.	Chris Foti / Paul Little		
77	Community Development		LPI 70	The % of at risk referrals who do not reoffend (ASB/Criminal) within the first two months of first attending a Be Active programme	90%	100%	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.	Chris Foti / Paul Little	↔ Level DoT due to small number of referrals	
KPI	78	Community Development	DP S1	LPI 115	Number of incidents of criminal damage in hotspot areas	Reduction by 10%	922 (Between Jan - Dec 2009)	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	Chris Foti / Paul Little	↑
	79	Community Development	DP S1	LPI 116	Number of serious public order offences (including violence)	Reduction by 15%			Reduction by 10%	Reduction by 10%	Reduction by 10%			
80	Community Development		NI17 [P]	Perceptions of antisocial behaviour	No target set. New PI in 2008/09	No survey in 2009/10	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	Chris Foti / Paul Little	↑	
81	Community Development		NI21 [P]	Dealing with local concerns about antisocial behaviour and crime by the local council and police	No target set. New PI in 2008/09	No survey in 2009/10	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	Chris Foti / Paul Little	↑	
82	Community Development		NI22 [P]	Perceptions of parents taking responsibility for the behaviour of their children in the area	No target set. New PI in 2008/09	No survey in 2009/10	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	Chris Foti / Paul Little	↑	
83	Community Development		NI27 [P]	Understanding of local concerns about antisocial behaviour and crime by the local council and police	No target set. New PI in 2008/09	No survey in 2009/10	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	Chris Foti / Paul Little	↑	

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84	Community Development		NI41 [P]	Perceptions of drunk or rowdy behaviour as a problem	No target set. New PI in 2008/09	No survey in 2009/10	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	Chris Foti / Paul Little	↑		
85	Community Development		NI42 [P]	Perceptions of drug use or drug dealing as a problem	No target set. New PI in 2008/09	No survey in 2009/10	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	Chris Foti / Paul Little	↑		
86	Community Development		NI 119 [P]	Self-reported measure of people's overall health and wellbeing	No target set. New PI in 2008/09	No survey in 2009/10	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	Chris Foti	↑		
A strong and sustainable Babergh economy															
87	Community Development		LPI 100	Number of artists, producers and tourism businesses supported through sales and marketing in the Tourism Information Centres	110	124	124	No target set	No target set	No target set	It is recommended that this PI be deleted. The Tourism Information service is changing. Flatford TIC is closing and Sudbury will be run differently from 2011 (ie without any stock), and so stock will have to be run down during 2010/11.	Chris Foti / Karina Coghlin	NA - PI to be deleted		
KPI - ADD	LPI	88	Community Development	DP E6	LPI 117	Number of companies referred to the Suffolk Redundancy Network	Contextual	1	1	Contextual	Contextual	Contextual	Contextual measure so no targets set.	Chris Foti / Sue Dawes	N/A - contextual measure
	LPI	89	Community Development	DP E6	LPI 118	Number of companies that take up the advice offered by the Suffolk Redundancy Network	Contextual	1	1	Contextual	Contextual	Contextual	Contextual measure so no targets set	Chris Foti / Sue Dawes	N/A - contextual measure
	90	Community Development		NI 117	16 to 18 year olds not in education, training or employment	No target set.	PI not calculated by Babergh	PI not calculated by Babergh	No target	No target	No target	This PI is not owned by Babergh DC. We only monitor the final figure annually, so no need to set targets.	Chris Foti / Sue Dawes		
	91	Community Development		NI 164	Working age population qualified to at least Level 3 or higher	No target set.	PI not calculated by Babergh	PI not calculated by Babergh	No target	No target	No target	This PI is not owned by Babergh DC. We only monitor the final figure annually, so no need to set targets.	Chris Foti / Sue Dawes		
	92	Community Development	LAA2 DP E10	NI 165	Working age population qualified to at least Level 4 or higher	No target set.	PI not calculated by Babergh	PI not calculated by Babergh	LAA2 target = 1.5% point increase 2006 - 11			This PI is not owned by Babergh DC. We only monitor the final figure annually because it is an LAA2 target.	Chris Foti / Sue Dawes		
	93	Community Development		NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	No target set.	PI not calculated by Babergh	PI not calculated by Babergh	No target	No target	No target	This PI is not owned by Babergh DC. We only monitor the final figure annually, so no need to set targets.	Chris Foti / Sue Dawes		
	94	Community Development	LAA2	NI 166	Average earnings of employees in the area	No target set.	PI not calculated by Babergh	PI not calculated by Babergh	LAA2 target = 92.1% over LAA period			This PI is not owned by Babergh DC. We only monitor the final figure annually because it is an LAA2 target.	Chris Foti / Sue Dawes		
	95	Community Development		NI 174	Skills gap in the current workforce reported by employers	No target set.	PI not calculated by Babergh	PI not calculated by Babergh	No target	No target	No target	This PI is not owned by Babergh DC. We only monitor the final figure annually, so no need to set targets.	Chris Foti / Sue Dawes		
	How we will deliver (enabling measures)														
KPI - DELETE	KPI	96	Contract and Asset Management		LPI 12a	% of capital expenditure achieved on the Housing Revenue Account	97%	61%	94%	97%	97%	97%	Target set at the same level as last year. A higher target would not be achievable.	Ryan Jones	↑
	97	Finance		LPI 12b	% of capital expenditure achieved on the General Fund	89%	35%	100% of reduced budget	89%	89%	89%	Target set at the same level as last year. A higher target would not be achievable.	Ryan Jones / Barry Hunter	↔ Level DoT due to current high performance. DOT based on comparison with 09/10 target as estimated end of year figure not comparable	

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KPI	98	Finance	NI 179	Value for Money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year	£1m	At least £1.176m	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.	Barry Hunter / Homira Javadi	↑ cf Q3 2009/10 estimate	
	99	Contract and Asset Management	LPI 27	Savings achieved through the implementation of the Procurement Strategy and action plan	Min £50,000 Stretch £100,000	£103,200	£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	Ryan Jones	↓ Decreasing DOT due to excellent performance in Q4 09/10 which is due to savings and efficiencies work. 2010/11 target is still challenging	
	100	Finance	LPI 30	Total savings and additional income identified in General Fund budget (cumulative since 1 April 2008)	£1.15m	£1.6m 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	Barry Hunter / Homira Javadi	↑	
	101	Finance	BV 8	The percentage of invoices for commercial goods or services paid on time	99%	98.1%	99.0%	99%	99%	99%	Assumes that the current very high performance will be maintained	Ryan Jones	↔ Level DoT due to current high performance	
	102	Corporate Services	SS	LPI54	The % of standard searches carried out in 10 working days	100%	100%	100%	100%	100%	100%	Targets set at current level of performance. This PI relates to one of the council's service standards.	Andrew Hunkin / Barry Wilkinson	↑ Cannot improve further than 100%
	103	Finance	BV 76c		Number of Benefits fraud investigations closed	180 Contextual	149	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.	Barry Hunter / Chris Cook	NA - Contextual
KPI - DELETE	104	Corporate Services	DP C25	BV 2a	The level of the Equality Standard for Local Government to which the authority conforms	Level 2 / Developing	Level 2 / Developing	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.	Mike Hammond	↑
	105	Corporate Services	BV12		The average number of days sick per member of staff	8.0 days	5.47 days	7.45 days	8 days	8 days	8 days	Targets maintained at the same level as 2009/10	Andrew Hunkin / Jo Knight	↔ Level DoT - targets maintained at the same level as 2009/10
	106	Corporate Services	NI 5 [P]		Overall / general satisfaction with the local area	No target set. New PI in 2008/09	No survey in 2009/10	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	Andrew Hunkin	↑

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107	Corporate Services	DP S21	NI 37 [P]	Awareness of civil protection arrangements in the local area	No target set. New PI in 2008/09	No survey in 2009/10	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	Andrew Hunkin / Peter Quirk	↑
108	Corporate Services		NI 140 [P]	Fair treatment by local services	No target set. New PI in 2008/09	No survey in 2009/10	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	Andrew Hunkin	↑

DIRECTION OF TRAVEL – Q4 2009/10 ESTIMATE VS 2010/11 TARGET

In 2009/10 Babergh DC monitored a total of 108 national and local indicators. Following the recent review of targets, it is proposed that a total of 99 continue to be monitored during 2010/11 (this assumes that LPI 115/116 will be merged in to one PI and LPI 41, LPI39, LPI67b, BV84a, BV106 and LPI 100 are deleted and LPI119 / BV204 be treated as operational PIs to be reported to Development Committee).

Of these, 9 are the responsibility of other authorities: NI 8, NI 11, NI 117, NI 153, NI 164, NI 165, NI 166, NI 174, NI 197

Of the remaining 90 indicators it has been possible to assess the direction of travel for 77 indicators.

	↑	↔	↓	N/A	Total
National indicators	29	2	6	5	42
Local indicators	20	8	12	8	48
TOTAL	49	10	18	13 *	90

* This total includes:

- 9 indicators where the Q4 estimate or 2010/11 target is not available at this stage (NI194, NI185, NI186, NI188, NI187, BV86, LPI123, LPI124, LPI115)
- 4 contextual measures - LPI42, LPI117, LPI118, BV76c