

BABERGH DISTRICT COUNCIL

FROM: Corporate Support Manager

REPORT NUMBER **F30**

TO: Overview and Scrutiny
(Community Services)

DATE OF MEETING 30 May 2006

PERFORMANCE MANAGEMENT - QUARTERLY REPORT

1. SUMMARY

- 1.1 This report gives the 2005/06 end of year figures for the Best Value Performance Indicators (BVPIs) and Local Performance Indicators (LPIs) included in the 2005/07 Corporate Plan.
- 1.2 The Overview & Scrutiny (Community Services) Committee monitors the overall position and the performance indicators for which it has responsibility. The Overview and Scrutiny (Stewardship) Committee will monitor its own performance indicators.

2. RECOMMENDATION

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

The committee is able to resolve this matter.

3. FINANCIAL IMPLICATIONS

- 3.1 There are no direct financial implications.

4. KEY INFORMATION

- 4.1 A total of 117 BVPIs and LPIs are included in the Corporate Plan Priority Action Plans. Of these 82 are the responsibility of the Overview and Scrutiny (Community Services) Committee. These are shown in **Appendix A**. This total excludes:
- local performance indicators LPI 10, LPI14 and LPI 20, as these are no longer thought to be relevant;
 - 2 contextual performance indicators (BV216a and BV219a); and
 - 2 indicators that are no longer 2005/06 BVPIs (BV211a and BV211b).
- 4.2 BVPIs introduced in a particular year do not need to have targets set for that year. Baseline information is collected so that targets can be set in subsequent years. There were 21 PIs that were new in 2005/06 and these are included in **Appendix A**. 13 of these new PIs do not have targets. Of the remaining 69 PIs, 18 (or 26%) did not meet their target. These are shown in **Tables 1** and **2**.
- 4.3 **Table 1** identifies the 9 BVPIs that are currently not on target.

Table 1. BVPIs that are not on target.

PI	Description	Target 05/06	Actual 05/06	Comments
BV 64	Private dwellings - returned to occupation	14	5	Target not met. A proactive approach is needed to increase the number of dwellings returned to occupation, but this has not been possible due to other priorities and staff shortages. A list of empty properties in Babergh has been produced and this will be used to inform further work. Babergh does not have a major problem with vacant properties compared to other authorities. Our performance reflects our proportionate response to the problem. Future work will focus on uninhabitable properties, having regard to the financial return in Council Tax.
BV 66a	Proportion of local authority housing rent collected	99.40%	98.84% (Estimate)	Target not met. Some further investigation is needed to see if there is any scope to include HB adjustments processed over the weekend of 2nd April 2006, which relate to 2005/06. (Total £6918). The 2004/05 out turn was 98.64%.
BV 66c	Local authority housing rent collection and arrears recovery: % of tenants who have had Notices Seeking Possession served	3% (est)	4.45% (160 tenants)	Target not met. (Target not required – New PI 2005/06) This represents 160 Notices Seeking Possession being issued. This percentage is higher than the target but officer's find this is the most effective way of recovering rent at the present time.
BV 212	Average time to re-let local authority housing	35 days	40.53 days (204 void properties)	Target not met (New PI 2005/06)
BV 128a	The % of vehicle crimes per 1,000 population	6.46	7.13	Target not met. Largely outside LA control, but some influence via the CDRP.
BV 82ai	The % of total tonnage of waste arising which has been recycled	31%	26.64%	Target not met. The level of contamination of recyclate received at the MRF has driven the overall recycling rate down. Enforcement procedures have been approved by Strategy Committee and are now in place to reduce this level of contamination.
BV 204	The % of planning appeal decisions allowed against the authority's decision to refuse on planning decisions	30%	31.0%	Target not met. This figure is based on 13 appeal decisions allowed out of a total of 42. One less appeal decision being agreed would have seen us meeting the target.
BV 82aii	Tonnage of waste arising which has been recycled	11450	10329.18	Target not met. Due to higher than expected levels of non recoverable materials

PI	Description	Target 05/06	Actual 05/06	Comments
BV 166a	Score against an Environmental Health checklist	90%	80%	Target not met.

4.5 **Table 2** identifies the 9 Local PIs that are not on target.

Table 2. Local PIs that are not on target.

PI	Description	Target 05/06	Actual 05/06	Comments
LPI 1	No. of health related exercise courses hosted	6	4	Target not met.
LPI 4	No. of rural action groups set up that allow people in rural areas to participate in leisure and sport	3	1	Target not met. The first forum has been recruited. A further 3 locations have been identified and recruitment for rural action groups in these areas is likely to take place during 2006/07.
LPI 6	No. of homes improved through the Fitness Standard	Introduce Standard		Target not met (beyond LG control). New standard not introduced until 1 April 2006
LPI 8	% of high risk houses in multiple occupation inspected	Conduct survey		Target not met (beyond LG control). New regulation delayed until April 2006. The survey will be carried out during the 2006/07 financial year.
LPI 13	No. of long term vacant properties brought back into occupation	10	5	Target not met. See comments for BV64.
LPI 15	No. of affordable rent agreements secured	15	11	Target not met. A more proactive approach is needed to increase the number of affordable rent agreements, but this has not been possible due to staff shortages/other priorities. This PI is dependent on the take up of grants, so further work is being planned to promote the scheme to property owners.
LPI 16	No. of private sector landlord forums held	1	0	Target not met. It has not been possible to hold a private sector landlord forum this year. We will explore the possibility of holding a joint forum with neighbouring authorities in the future.
LPI 21	% of actions introduced from policies on bulky waste, waste electrical goods, nuisance vehicles, waste from municipal parks and gardens, fly tipping, commercial and industrial collection, litter, other hazardous waste, and biodegradable waste.	30%	0%	Target not met. So far 12 Suffolk Waste Partnership Policy statements have been drafted of which 7 refer to LPI21. All require Director's Group approval.

PI	Description	Target 05/06	Actual 05/06	Comments
LPI 22	% of non recoverable material present by weight	10%	19.85%	Target not met. The level of contamination of recyclate received at the MRF has driven the overall recycling rate down. Enforcement procedures have been approved by the Strategy Committee and are now in place to reduce this level of contamination.

5 APPENDIX

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

6 BACKGROUND PAPERS REFERRED TO:

6.1 None.

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CORPORATE PLAN MONITORING – 2005/2006PRIORITY ACTION PLANSPromote healthy living and reduce health inequalities

Delivering our key objectives

No.	Description	Target 2005/06	Actual 2005/06	Comments on progress made towards target
HEALTH AND LEISURE				
LPI 1	No. of health related exercise courses hosted	6	4	Target not met.
LPI 2	No. of registered disabled users taking part in the Inclusive Fitness Initiative	5	50	Target met.
LPI 3	No. of children attending rural sports activities	200	1200	Target met. We have completely exceeded the target due to the introduction of the Community Sports Coach scheme. From April 2006, this Local PI will be revised to focus on those activities set up by the rural action groups.
LPI 4	No. of rural action groups set up that allow people in rural areas to participate in leisure and sport	3	1	Target not met. The first forum has been recruited. A further 3 locations have been identified and recruitment for rural action groups in these areas is likely to take place during 2006/07.
LPI 5.1	Be Active project • No. of coaching hours to schools	45	75	Target met.
LPI 5.2	• No. of coaching hours to clubs	60	109	Target met.
LPI 5.3	• No. of places taken up on activity programmes – disability	150	799	Target met.
LPI 5.4	• No. of places taken up on activity programmes – disaffected youths	300	639	Target met.
LPI 5.5	• No. of new coaches	5	16	Target met.
HOUSING				
BV 184a	Local authority homes which were non-decent at beginning of the year	22%	15%	Target met.
BV 63	Energy Efficiency of local housing stock	61.2	62	Target met.

No.	Description	Target 2005/06	Actual 2005/06	Comments on progress made towards target
LPI 6	No. of homes improved through the Fitness Standard	Introduce Standard		Target not met (beyond LG control). New standard not introduced until 1 April 2006.
LPI 7	No. of dwellings given financial assistance	200	334	Target met.
LPI 8	% of high risk houses in multiple occupation inspected	Conduct survey		Target not met (beyond LG control). New regulation delayed until April 2006. The survey will be carried out during the 2006/07 financial year.
VULNERABLE PEOPLE				
LPI 9	No. of homes adapted to meet the needs of older or disabled people	25	42	Target met.

Supporting measures

No.	Description	Target 2005/06	Actual 2005/06	Progress
HEALTH AND LEISURE				
LPI 10	% increase in people in rural areas participating in leisure and sport	2% (by 2007/08)	N/A	LPI no longer relevant. The national Active England survey will be carried out by Sport England in July / August 2006. This will provide baseline data for assessing the proportion of people participating in leisure and sport in Babergh. A further survey is planned for 2009.
LPI 11	No. of excluded children attending physical activity programme sessions	4	18	Target met.
HOUSING				
BV 184b	Change in proportion of non-decent homes in the year	32%	31.8%	Target met.
LPI 12	% expenditure achieved on housing maintenance	97%		Not available yet. Waiting for end of year financial figures.

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

Delivering our key objectives

No.	Description	Target 2005/06	Actual 2005/06	Progress
PRIVATE SECTOR HOUSING				
BV 64	Private dwellings - returned to occupation	14	5	Target not met. A proactive approach is needed to increase the number of dwellings returned to occupation, but this has not been possible due to other priorities and staff shortages. A list of empty properties in Babergh has been produced and this will be used to inform further work. Babergh does not have a major problem with vacant properties compared to other authorities. Our performance reflects our proportionate response to the problem. Future work will focus on uninhabitable properties, having regard to the financial return in Council Tax.
LPI 13	No. of long term vacant properties brought back into occupation	10	5	Target not met. See comments for BV64.
LPI 14	No. of units of accommodation secured through the promotion of financial assistance for the renovation of private sector housing	20	11	LPI no longer relevant Duplication of LPI 15.
LPI 15	No. of affordable rent agreements secured	15	11	Target not met. A more proactive approach is needed to increase the number of affordable rent agreements, but this has not been possible due to staff shortages/other priorities. This PI is dependent on the take up of grants, so further work is being planned to promote the scheme to property owners.
HOMELESSNESS				
BV 183a	Homelessness - average length of stay in bed & breakfast (weeks)	4 weeks	3 weeks	Target met. No households stayed in B&B
BV 183b	Homelessness - average length of stay in hostels (weeks)	40 weeks	40 weeks	Target met. This figure is based on 28 households staying in hostels.

No.	Description	Target 2005/06	Actual 2005/06	Progress
BV 203	Homelessness - % change in number of families in temporary accommodation	-3%	-6.41%	Target met
BV 214	Repeat homelessness cases	7% (est)	5.55%	Target met (New PI – 2005/06) Out of a total of 54 accepted homelessness cases.

Supporting measures

No.	Description	Target 2005/06	Actual 2005/06	Progress
PRIVATE SECTOR HOUSING				
LPI 16	No. of private sector landlord forums held	1	0	Target not met. It has not been possible to hold a private sector landlord forum this year. We will explore the possibility of holding a joint forum with neighbouring authorities in the future.
COUNCIL HOUSING				
BV 66a	Proportion of local authority housing rent collected	99.40%	98.84% (Estimate)	Target not met. Some further investigation is needed to see if there is any scope to include HB adjustments processed over the weekend of 2nd April 2006, which relate to 2005/06. (Total £6918). The 2004/05 out turn was 98.64%.
BV 66b	Local authority housing rent collection and arrears recovery: % of tenants with more than 7 weeks rent arrears	3% (115 tenants) (est)	1.25% (45 cases)	Target met (New PI 2005/06). A lot of proactive work with tenants has resulted in reducing the number who owe more than 7 weeks rent to 45. All of these tenants have agreements in place or have been to court. The 2006/07 target will be revised to 1%.

No.	Description	Target 2005/06	Actual 2005/06	Progress
BV 66c	Local authority housing rent collection and arrears recovery: % of tenants who have had Notices Seeking Possession served	3% (est)	4.45% (160 tenants)	Target not met. (Target not required – New PI 2005/06) This represents 160 Notices Seeking Possession being issued. This percentage is higher than the target but officer's find this is the most effective way of recovering rent at the present time.
BV 66d	Local authority housing - % of tenants evicted as a result of rent arrears (0% being TQ)	0% (est)	0%	Target met (New PI 2005/06). 15 cases were taken to County Court. 10 cases were suspended pending agreements made at Court and 5 were withdrawn due to payment being made in full.
BV 164	Does the Authority follow the CRE code of practice & Good Practice Standards and the Good Standard Practice for social landlords?	Yes	Yes	Target met.
BV 211a	Local authority housing - repairs and maintenance service - proportion of planned repairs to responsive maintenance	60% (est)	74%	Target met. No longer a 2005/06 BVPI
BV 211b	Local authority housing - repairs and maintenance service - proportion of urgent repairs to non-urgent repairs	20% (est)	19.41%	Target met. No longer a 2005/06 BVPI
BV 212	Average time to re-let local authority housing	35 days	40.53 days (204 void properties)	Target not met (New PI 2005/06)
HOMELESSNESS				
BV 213	Housing advice service: number of preventing homelessness cases	Gather data	1 per 1,000 households (42 cases)	No target required – New PI 2005/06.
BV 202	Number of rough sleepers	0	0	Target met. The guidance for this BVPI states that a formal survey does not have to take place if it is estimated that there are less than 11 rough sleepers in the district. Babergh estimates that there are no rough sleepers in the district.

Maintain a safe, clean and sustainable environment

Delivering our key objectives

No.	Description	Target 2005/06	Actual 2005/06	Progress
CRIME AND DISORDER				
BV 126a	The number of domestic burglaries per 1000 households	4.6	4.52	Target met.
BV 127a	Number of violent offences per 1,000 population	Gather data	9.26	No target required – New PI 2005/06.
BV 127b	Number of robberies per 1,000 population	Gather data	0.11	No target required – New PI 2005/06.
BV 128a	The number of vehicle crimes per 1,000 population	6.46	7.13	Target not met. Largely outside LA control, but some influence via the CDRP.
LITTER AND ENVIRONMENTAL CRIME				
BV 199a	Local Street and Environmental cleanliness (litter) - proportion that falls below acceptable level	16%	16.0%	Target met. 900 sites were surveyed (300 over 3 periods in 2005/06).
BV 218a	% of abandoned vehicles investigated within 24 hours	Gather data	97.00%	No target required – New PI 2005/06. Estimate based on method of working. Still gathering data.
BV 218b	% of abandoned vehicles removed within 24 hours	Gather data	75.00%	No target required – New PI 2005/06. Estimate based on method of working. Still gathering data.
BV 199d	Local Street and Environmental cleanliness (fly tipping) - year on year reduction in number of incidents and number of enforcement actions taken	285 Recommend that the target be changed to Grade 2	Grade 1	Target met - New PI 2005/06. Grade 1 = Very effective. The end of year figure reflects the following trends: <ul style="list-style-type: none"> • A reducing number of incidents • An increased number of enforcements
WASTE MANAGEMENT AND RECYCLING				
BV 84a	Number of kilograms of household waste collected per head	440	403.1	Target met.

No.	Description	Target 2005/06	Actual 2005/06	Progress
BV 82ai	The % of total tonnage of waste arising which has been recycled	31%	26.64%	Target not met. The level of contamination of recyclate received at the MRF has driven the overall recycling rate down. Enforcement procedures have been approved by Strategy Committee and are now in place to reduce this level of contamination.
BV 82bi	The % of total tonnage of waste arising which has been sent for composting	4.37%	6.45%	Target met.
BUILT AND NATURAL ENVIRONMENT				
BV 106	New homes on brown field sites	40%	71.76%	Target met.
BV 109a	The % of major planning applications determined in 13 weeks	60%	67.57%	Target met. The figure is based on 25 out of 37 major applications being determined within 13 weeks.
BV 109b	The % of minor planning applications determined in 8 weeks	70%	70%	Target met. The figure is based on 293 out of 420 minor applications being determined within 8 weeks.
BV 109c	The % of other planning applications determined in 8 weeks	80%	83.87%	Target met. The figure is based on 1060 out of 1264 applications being determined within 8 weeks.
BV 204	The % of planning appeal decisions allowed against the authority's decision to refuse on planning decisions	30%	31.0%	Target not met. This figure is based on 13 appeal decisions allowed out of a total of 42. One less appeal decision being agreed would have seen us meeting the target.
BV 219a	Conservation areas – number	Gather data	28	Contextual indicator.
BV 219b	% of conservation areas with an up to date character appraisal	Gather data	3.57%	No target required – New PI. This represents 1 conservation area out of a total of 28.
BV 219c	% of conservation areas with published management plans	Gather data	0.00%	No target required – New PI.
ENVIRONMENTAL POLLUTION				
BV 216a	No. of 'sites of potential concern' with respect to land contamination	Gather data	512	Contextual indicator.

No.	Description	Target 2005/06	Actual 2005/06	Progress
BV 216b	No. of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary	Gather data	5%	No target required - New PI 2005/06. Babergh's figure benchmarks favourably with the other Suffolk LAs, in particular St Edmundsbury BC which uses the same site risk rating and prioritisation systems.
BV 217	Pollution control improvements complete on time	Gather data	35	No target required – New PI 2005/06.

Supporting measures

No.	Description	Target 2005/06	Actual 2005/06	Progress
CRIME AND DISORDER				
BV 225	Actions against domestic violence checklist	40%	63.0%	Target met.
LPI 18	% of consultation requests from licence applicants responded to within 10 working days	90%	99%	Target met This LPI covers Environmental licences only.
LPI 19	% of licences issued within 28 days	95%	100%	Target met.
LPI 20	% of inspection programme for licensed premises carried out	90%	0%	LPI no longer relevant. The inspection programme has not yet been implemented. This LPI has been deleted from the Corporate Plan.
LITTER AND ENVIRONMENTAL CRIME				
BV 199b	Local Street and Environmental cleanliness (graffiti)	10% (est)	2%	Target met – New PI 2005/06. 900 sites were surveyed (300 over 3 periods in 2005/06).
BV 199c	Local Street and Environmental cleanliness (fly posting)	10% (est)	1%	Target met – New PI 2005/06. 900 sites were surveyed (300 over 3 periods in 2005/06).
LPI 21	% of actions introduced from policies on bulky waste, waste electrical goods, nuisance vehicles, waste from municipal parks and gardens, fly tipping, commercial and industrial collection, litter, other hazardous waste, and biodegradable waste.	30%	0%	Target not met. So far 12 Suffolk Waste Partnership Policy statements have been drafted of which 7 refer to LPI21. All require Director's Group approval.
WASTE MANAGEMENT AND RECYCLING				
BV 84b	Household waste collection % change per head of pop'n	10.6%	1.32%	Target met.

No.	Description	Target 2005/06	Actual 2005/06	Progress
BV 86	Cost of waste collection per household	£35	£32.50 (estimate)	Target met. Estimate only. Waiting for information from RO form 5 (available July 2006).
BV 82aii	Tonnage of waste arising which has been recycled	11450	10329.18	Target not met. Due to higher than expected levels of non recoverable materials
LPI 22	% of non recoverable material present by weight	10%	19.85%	Target not met. The level of contamination of recyclate received at the MRF has driven the overall recycling rate down. Enforcement procedures have been approved by the Strategy Committee and are now in place to reduce this level of contamination.
BV 82bii	Tonnage of waste arising which has been sent for composting	1600	2204.00	Target met.
LPI 23	No. of home compost bins supplied	500	1199	Target met.
BV 91a	Population served by a kerbside collection of recyclables (1 recyclable)	100%	100.0%	Target met.
BV 91b	Population served by a kerbside collection of recyclables (2 recyclable)	Gather data	100.0%	No target required – New PI. 100% coverage – 13.2% uptake.
BUILT AND NATURAL ENVIRONMENT				
BV 205	Score against a quality of planning services checklist	90%	94.4%	Target met. Babergh has met 17 out of the 18 items on the checklist.
BV 200a	Did you submit the Local Development Scheme (LDS) by 31/03/05 & thereafter maintain a 3-year rolling programme?	Gather data	Yes	No target required – New PI. LDS was submitted by end of March 2005. It includes a 3 year rolling programme.
BV 200b	Have you met the milestones that the current LDS sets out?	Gather data	No	No target required – New PI. Original programme not achievable. Changes to LDS programme – mainly updating – being organised now.
BV 200c	Did you publish an LDS annual monitoring report by 31/12 the last year?	Gather data	Yes	No target required – New PI.

No.	Description	Target 2005/06	Actual 2005/06	Progress
LPI 24	No. of grants provided for tree or hedgerow planting, pond restoration etc	5 (95% of budget)	8	Target met (for number of grants). Under target on expenditure due to Local Plan workload taking the Countryside Officer`s time away from this area of work
LPI 25	No of conservation project grants provided	1	4	Target met (for number of grants). Slightly over target on spending but good number of community-based schemes supported.
LPI 26	No. of Parish Tree Warden Schemes training sessions provided	5	9	Target met. Arranged despite Local Plan work pressure and lack of assistance in running the scheme
ENVIRONMENTAL POLLUTION				
BV 166a	Score against an Environmental Health checklist	90%	80%	Target not met.

Give easy convenient access to quality services

Supporting measures

No.	Description	Target 2005/06	Actual 2005/06	Progress
IMPROVE ACCESS				
BV 156	The % of authority buildings open to the public in which all facilities are suitable for people with disabilities	100%	100%	Target met.

Raise individual and community ambitions, and encourage active citizenship

Delivering our key objectives

No.	Description	Target 2005/06	Actual 2005/06	Progress
ECONOMIC DEVELOPMENT				
LPI 32	No. of loans provided for building conversions to office space	4 (2006 – 2008)	2	On target by 2008. The Foundry, Lawshall Green and Appletree Farm, Copdock 1 further scheme in the pipeline for Quarter 1 2006/07.
LPI 33	No. of business start-up and growth loans provided	2	2	Target met. Frankrose Fire Surrounds, Chelmondiston (start-up) & David Copping signwriter, Sudbury

Supporting measures

No.	Description	Target 2005/06	Actual 2005/06	Progress
ECONOMIC DEVELOPMENT				
LPI 34	% occupancy of managed business workspace in Sudbury	90%	99.5%	Target met. Long term measures to free up space being considered.
LPI 35	% occupancy of managed business workspace in Hadleigh	70%	80.1%	Target met. Quarterly average Jan-Mar 06. Increase in number of vacant units this quarter, marketing increased in response
LPI 36	No. of local groups assisted by SDA 'ECDO' officers	7	22	Target met. 14 groups within Babergh, 1 for Babergh and two other districts, 7 for all of rural Suffolk. First year target set, may need to be revised upwards for 2006/07.