

BABERGH DISTRICT COUNCIL

FROM: Corporate Support Manager

REPORT NUMBER **E311**

TO: Overview and Scrutiny
(Community Services)

DATE OF MEETING 28 March 2006

PERFORMANCE MANAGEMENT - QUARTERLY REPORT

1. SUMMARY

1.1 This report gives the latest figures for the Best Value Performance Indicators (BVPIs) and Local Performance Indicators (LPIs) included in the 2005/07 Corporate Plan. The figures cover the period 1 April 2005 to 31 December 2005.

1.2 The Overview & Scrutiny (Stewardship) Committee monitors the overall position and the performance indicators for which it has responsibility. The Overview and Scrutiny (Community Services) Committee will monitor its own performance indicators.

2. RECOMMENDATIONS

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

2.2 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 112 BVPIs and LPIs are included in the Corporate Plan Priority Action Plans. Of these 83 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 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 70 PIs, 12 (or 17%) are currently not on target. These are shown in **Tables 1 and 2**.

4.3 **Table 1** identifies the 5 BVPIs that are currently not on target.

Table 1. BVPIs that are not on target.

PI	Description	Target 05/06	Apr to Dec 05 actual	Comments
BV 64	Private dwellings - returned to occupation	14	3	Not on target. A list of empty properties in Babergh has been produced and this will be used as a starting point for further work. Babergh does not have a major problem with vacant properties compared to other authorities. Our performance reflects our proportionate response to this problem given the need to address other priorities with limited staffing resources. Future work will focus on uninhabitable properties, having regard to the financial return in Council Tax.
BV 183b	Homelessness - average length of stay in hostels (weeks)	40	47.43	Not on target. On 29/11/05, O&S (CS) agreed to change the target for this PI from 24 to 40 weeks. The following factors will eventually affect this PI: <ul style="list-style-type: none"> • Conversion works on Stour House • The 2006/07 affordable housing programme will provide more accommodation for homeless families. The target for 2007/08 is 24 weeks.
BV 126a	The % of domestic burglaries per 1000 households	4.6	3.55	Not on target. Largely outside LA control, but there is some influence through the CDRP.
BV 128a	The % of vehicle crimes per 1,000 population	6.46	5.47	Not on target. Largely outside LA control, but there is some influence through the CDRP.
BV 82a	Tonnage of waste arising which has been recycled	11450	7749.09	Not on target This is due to higher than expected levels of non-recoverable materials.

4.5 **Table 2** identifies the 7 Local PIs that are not on target.

Table 2. Local PIs that are not on target.

PI	Description	Target 05/06	Apr to Dec 05 actual	Comments
LPI 1	No. of health related exercise courses hosted	6	3	Not on target Further courses are planned for January to April 2006, but unlikely to meet target.
LPI 4	No. of rural action groups set up that allow people in rural areas to participate in leisure and sport	3	1	Not on target. We are in the process of recruiting for our first forum. A further 3 locations have been identified and recruitment for rural action groups in these areas is likely to take place during 2006/07.

PI	Description	Target 05/06	Apr to Dec 05 actual	Comments
LPI 13	No. of long term vacant properties brought back into occupation	10	3	Not on target See comments for BV64
LPI 15	No. of affordable rent agreements secured	15	2	Not on target NB The figure reported in quarter 2 (3) was an estimate. 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	Not on target Currently negotiating with neighbouring authorities for joint forum.
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%	Not on target So far 12 Suffolk Waste Partnership Policy statements have been drafted of which 7 refer to LPI21. All required Directors' Group approval.
LPI 33	No. of business start-up and growth loans provided	2	1	Not on target. This PI is dependent on the take-up of loans.

5 **APPENDIX**

- (a) **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 inequalitiesDelivering our key objectives

No.	Description	Target 2005/06	Actual as at 31/12/05	Comments on progress made towards target
HEALTH AND LEISURE				
LPI 1	No. of health related exercise courses hosted	6	3	Not on target Further courses are planned for January to April 2006, but unlikely to meet target.
LPI 2	No. of registered disabled users taking part in the Inclusive Fitness Initiative	5	38	Target met
LPI 3	No. of children attending rural sports activities	200	970	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	Not on target. We are in the process of recruiting for our first forum. 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	46	Target met.
LPI 5.2	• No. of coaching hours to clubs	60	100	Target met.
LPI 5.3	• No. of places taken up on activity programmes – disability	150	630	Target met.
LPI 5.4	• No. of places taken up on activity programmes – disaffected youths	300	522	Target met.
LPI 5.5	• No. of new coaches	5	15	Target met.

No.	Description	Target 2005/06	Actual as at 31/12/05	Comments on progress made towards target
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	62.3	Target met
LPI 6	No. of homes improved through the Fitness Standard	Introduce Standard		Not on target (beyond Local Government control) New standard not yet in force. It will be introduced on April 1 st 2006.
LPI 7	No. of dwellings given financial assistance	200	243	Target met
LPI 8	% of high risk houses in multiple occupation inspected	Conduct survey		Not on target (beyond Local Government control) New regulation delayed until April 2006. The survey will be carried out after during the 2006/07 financial year.
VULNERABLE PEOPLE				
LPI 9	No. of homes adapted to meet the needs of older or disabled people	25	33	Target met.

Supporting measures

No.	Description	Target 2005/06	Actual as at 31/12/05	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%	32%	Target met.

No.	Description	Target 2005/06	Actual as at 31/12/05	Progress
LPI 12	% expenditure achieved on housing maintenance	97%	44%	On target No problems envisaged at present.

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

Delivering our key objectives

No.	Description	Target 2005/06	Actual as at 31/12/05	Progress
PRIVATE SECTOR HOUSING				
BV 64	Private dwellings - returned to occupation	14	3	<p>Not on target. NB. The figure reported in quarter 2 (7) was an estimate. A proactive approach is required to increase the number of private 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 recently produced and this will be used as a starting point for further work. Babergh does not have a major problem with vacant properties compared to other authorities. Our performance reflects our proportionate response to this problem given the need to address other priorities with limited staffing resources. Future work will focus on uninhabitable properties, having regard to the financial return in Council Tax.</p>
LPI 13	No. of long term vacant properties brought back into occupation	10	3	<p>Not on target See comments for BV64</p>
LPI 14	No. of units of accommodation secured through the promotion of financial assistance for the renovation of private sector housing	20	2	<p>Not on target (duplication) NB. The figure reported in quarter 2 (15) was an estimate. LPI 14 will be deleted in 2006/07 as it duplicates LPI 15.</p>

No.	Description	Target 2005/06	Actual as at 31/12/05	Progress
LPI 15	No. of affordable rent agreements secured	15	2	<p>Not on target</p> <p>NB The figure reported in quarter 2 (3) was an estimate. 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.</p>
HOMELESSNESS				
BV 183a	Homelessness - average length of stay in bed & breakfast (weeks)	4	0	On target.
BV 183b	Homelessness - average length of stay in hostels (weeks)	40	47.43	<p>Not on target.</p> <p>On 29/11/05, O&S (CS) agreed to change the target for this PI from 24 to 40 weeks.</p> <p>The following factors will eventually affect this PI:</p> <ul style="list-style-type: none"> • Conversion works on Stour House • The 2006/07 affordable housing programme will provide more accommodation for homeless families. <p>The target for 2007/08 is 24 weeks.</p>
BV 203	Homelessness - % change in number of families in temporary accommodation	-3%	-6.65%	On target.
BV 214	Repeat homelessness cases	7% (est)	7.32%	On target (New PI - 2005/06).

Supporting measures

No.	Description	Target 2005/06	Actual as at 31/12/05	Progress
PRIVATE SECTOR HOUSING				
LPI 16	No. of private sector landlord forums held	1	0	Not on target Negotiating with neighbouring authorities for joint forum.
COUNCIL HOUSING				
BV 66a	Proportion of local authority housing rent collected	99.40%	98.95%	On target On target although some distortion of the outturn because of a rent free period in December when payments are received but debit is static.
BV 66b	Local authority housing rent collection and arrears recovery: % of tenants with more than 7 weeks rent arrears	3% (115 tenants) (est)	1.92% (69 tenants)	On target (New PI 2005/06)
BV 66c	Local authority housing rent collection and arrears recovery: % of tenants who have had Notices Seeking Possession served	3% (est)	3.45%	Not on target (Target not required) (New PI 2005/06) Use of Notices Seeking Possession has increased in order to improve recovery of unpaid rent. 124 have been issued to date, 23 resulting in court hearings.
BV 66d	Local authority housing - % of tenants evicted as a result of rent arrears (0% being TQ)	0% (est)	0%	On target. (New PI 2005/06) 12 eviction notices have been issued. In each case, the rent arrears issue has been resolved through the clearance of the debt in full (3 cases) or the agreement of an acceptable payment plan (9 cases).
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)	61%	No longer a 2005/06 BVPI

No.	Description	Target 2005/06	Actual as at 31/12/05	Progress
BV 211b	Local authority housing - repairs and maintenance service - proportion of urgent repairs to non-urgent repairs	20% (est)	20.58%	No longer a 2005/06 BVPI
BV 212	Average time to re-let local authority housing	35 days	34.23 days	On target (New PI – 2005/06) On 29/11/05, O&S agreed to revise the target for this PI from 21 to 35 days.
HOMELESSNESS				
BV 213	Housing advice service: number of preventing homelessness cases	Gather data	0.8 per thousand	No target required – New PI
BV 202	Number of rough sleepers	0	0	On target 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 as at 31/12/05	Progress
CRIME AND DISORDER				
BV 126a	The number of domestic burglaries per 1000 households	4.6	3.55	Not on target. Largely outside LA control, but there is some influence through the CDRP.
BV 127a	Number of violent offences per 1,000 population	Gather data	7.31	No target required - New PI
BV 127b	Number of robberies per 1,000 population	Gather data	0.11	No target required – New PI
BV 128a	The number of vehicle crimes per 1,000 population	6.46	5.47	Not on target. Largely outside LA control, but there is some influence through the CDRP.
LITTER AND ENVIRONMENTAL CRIME				
BV 199a	Local Street and Environmental cleanliness (litter) - proportion that falls below acceptable level	16%	11%	On target Figure from first two surveys in 2005/06.
BV 218a	% of abandoned vehicles investigated within 24 hours	Gather data	97%	No target required – New PI Estimate based on method of working. Still gathering data.
BV 218b	% of abandoned vehicles removed within 24 hours	Gather data	75%	No target required – New PI
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 2	On target (New PI 2005/06) The target needs to be changed from 285 to a numerical 'score' (2) in line with the BVPI guidance.
WASTE MANAGEMENT AND RECYCLING				
BV 84a	Number of kilograms of household waste collected per head	440	306.57	On target
BV 82ai	The % of total tonnage of waste arising which has been recycled	31%	29.93%	On target Profile sees this target being achieved.

No.	Description	Target 2005/06	Actual as at 31/12/05	Progress
BV 82bi	The % of total tonnage of waste arising which has been sent for composting	4.37%	7.55%	On target
BUILT AND NATURAL ENVIRONMENT				
BV 106	New homes on brown field sites	40%	70%	On target
BV 109a	The % of major planning applications determined in 13 weeks	60%	62.07%	On target. First quarter was 33% but we've refocused on these and a significant improvement has resulted. Further improvements are in hand, including a project management method for all such applications. Note that the small numbers of such cases means that wild swings in percentages are possible
BV 109b	The % of minor planning applications determined in 8 weeks	70%	67.66%	On target. These have suffered because of BV 109a, but the position is recoverable.
BV 109c	The % of other planning applications determined in 8 weeks	80%	84.90%	On target.
BV 204	The % of planning appeal decisions allowed against the authority's decision to refuse on planning decisions	30%	30.0%	On target.
BV 219a	Conservation areas – number	Gather data	28	Contextual PI
BV 219b	% of conservation areas with an up to date character appraisal	Gather data	3.6%	No target required – New PI
BV 219c	% of conservation areas with published management plans	Gather data	0%	No target required – New PI
ENVIRONMENTAL POLLUTION				
BV 216a	No. of 'sites of potential concern' with respect to land contamination	Gather data	Gathering data	Contextual PI
BV 216b	No. of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary	Gather data	Gathering data	No target required – New PI
BV 217	Pollution control improvements complete on time	Gather data	Gathering data	No target required – New PI

Supporting measures

No.	Description	Target 2005/06	Actual as at 31/12/05	Progress
CRIME AND DISORDER				
BV 225	Actions against domestic violence checklist	40%	63%	Target met.
LPI 18	% of consultation requests from licence applicants responded to within 10 working days	90%	100%	On target This LPI has been deleted from the 2006/07 Corporate Plan.
LPI 19	% of licences issued within 28 days	95%	95%	On target
LPI 20	% of inspection programme for licensed premises carried out	90%	0%	LPI no longer relevant The inspection programme not yet implemented. This LPI has been deleted from the 2006/07 Corporate Plan.
LITTER AND ENVIRONMENTAL CRIME				
BV 199b	Local Street and Environmental cleanliness (graffiti)	10% (est)	1%	On target (New PI – 2005/06) Figure from first 2 surveys in 2005/06.
BV 199c	Local Street and Environmental cleanliness (fly posting)	10% (est)	2%	On target (New PI – 2005/06) Figure from first 2 surveys 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%	Not on target So far 12 Suffolk Waste Partnership Policy statements have been drafted of which 7 refer to LPI 21. All required Directors' Group approval.
WASTE MANAGEMENT AND RECYCLING				
BV 84b	Household waste collection % change per head of pop'n	10.6%	0.69%	On target Based on comparison of 2005/06 Quarter 3 figure with 2004/05 Quarter 3 figure.
BV 86	Cost of waste collection per household	£35	£34.56	On target
BV 82aai	Tonnage of waste arising which has been recycled	11450	7749.09	Not on target This is due to higher than expected levels of non-recoverable materials.
LPI 22	% of non recoverable material present by weight	10%	10%	On target

No.	Description	Target 2005/06	Actual as at 31/12/05	Progress
BV 82bii	Tonnage of waste arising which has been sent for composting	1600	1953.71	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%	On target
BV 91b	Population served by a kerbside collection of recyclables (2 recyclable)	Gather data	100%	No target required – New PI 100% coverage with a 13.2% take-up.
BUILT AND NATURAL ENVIRONMENT				
BV 205	Score against a quality of planning services checklist	90%	90%	On target.
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 submitted by end 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 pursued 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
LPI 24	No. of grants provided for tree or hedgerow planting, pond restoration etc	5 (95% of budget)	0	On target. Seasonal nature of schemes means that the majority of applications occur during November – April.
LPI 25	No of conservation project grants provided	1	4	Target met. Within budget with monies to spare
LPI 26	No. of Parish Tree Warden Schemes training sessions provided	5	9	Target met. Likely to approach 10 in number at end March 2006
ENVIRONMENTAL POLLUTION				
BV 166a	Score against an Environmental Health checklist	90%	90%	On target.

Give easy convenient access to quality services

Supporting measures

No.	Description	Target 2005/06	Actual as at 31/12/05	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 as at 31/12/05	Progress
ECONOMIC DEVELOPMENT				
LPI 32	No. of loans provided for building conversions to office space	4 (2006 – 2008)	1	On target. The Foundry, Lawshall Green has been funded. 2 further schemes in the pipeline by March 2006.
LPI 33	No. of business start-up and growth loans provided	2	1	Not on target. This PI is dependent on the take-up of loans.

Supporting measures

No.	Description	Target 2005/06	Actual as at 31/12/05	Progress
ECONOMIC DEVELOPMENT				
LPI 34	% occupancy of managed business workspace in Sudbury	90%	98.6%	On target
LPI 35	% occupancy of managed business workspace in Hadleigh	70%	80%	On target.
LPI 36	No. of local groups assisted by SDA 'ECDO' officers	7	17	Target met. <ul style="list-style-type: none"> • 10 groups within Babergh • 1 group for Babergh plus two other districts • 6 groups for all of rural Suffolk.

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