

BABERGH DISTRICT COUNCIL

FROM: Head of Corporate Services

REPORT NUMBER **G114**

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

**DATE OF MEETING: 9 October 2007 and
16 October 2007**

CORPORATE REPORTING OF PERFORMANCE INFORMATION TO OVERVIEW AND SCRUTINY COMMITTEES.

1. PURPOSE OF REPORT

- 1.1 At the last meetings of both Overview and Scrutiny Committees, members debated the options for the presentation of performance information to their committee. They resolved that on a quarterly basis the Committee would receive a report on a “basket” of key indicators closely linked to the Council’s five corporate priorities, together with any other exceptions. Members requested to see the progress made at their October meetings.
- 1.2 This report shows the first draft basket of indicators that have been suggested for inclusion by each Head of Service. Further discussions with managers to refine this draft are planned. It is intended that the final version of the basket be incorporated into the next Finance, Risk and Performance Management Report to be presented at the November/early December round of meetings.

2. RECOMMENDATION

- 2.1 That Members consider the proposed basket of indicators shown in Appendix 1 and identify any changes they require prior to implementation at the next Overview and Scrutiny Committee meetings.

That Committee is able to resolve this matter.

3. FINANCIAL IMPLICATIONS

- 3.1 There are no additional cost implications of this report. Streamlining the number of indicators reported to committee will reduce the resource input into this aspect of performance reporting but its main benefit is likely to be improved quality of scrutiny rather than any cashable saving.

4. RISK MANAGEMENT

- 4.1 This report links to Strategic Risk 7: Financial, Performance and Risk Management in that the quarterly report forms a key and regular reporting mechanism on these issues.

5. **KEY INFORMATION**

- 5.1 All nationally set Best Value Performance Indicators (BVPIs) and relevant Local Performance Indicators (LPIs) will continue to be calculated, monitored and managed within divisions and submitted to Policy Team on a quarterly basis for corporate reporting as usual. It is the presentation of this information to Members that is changing.
- 5.2 Following the last Overview and Scrutiny Committees, Heads of Service were asked to identify the **key** Best Value Performance Indicators (BVPIs) and Local Performance Indicators from their division for inclusion in the 'basket'. The results are shown in Appendix 1.
- 5.3 To support this process, the Policy team briefed each Head of Service (attending Divisional Management Teams where appropriate) and prepared a short guide setting out potential criteria for selecting Key PIs. These criteria included, for example, indicators where Babergh are low performing, where performance is deteriorating or which form part of the set against which the Audit Commission judge us on Direction of Travel.
- 5.4 Looking at the basket in Appendix 1 there are a number of specific factors which need to be considered:-
- The number of performance indicators presented. Is 38 too many?
 - Under current arrangements 9 of these PIs fall under the remit of Overview & Scrutiny (Stewardship) Committee and 29 fall under that of Overview & Scrutiny (Community Services).
 - Do the indicators provide a balanced measure of performance in priority areas?
 - Do the indicators cover issues where Babergh has not performed well in the past?
 - Are there any services which are covered in too much detail or not covered at all?

Next steps

- 5.6 The proposed Key Performance Indicator basket to be agreed and implemented in the reporting cycle at the Quarter 2 Committee meetings in November/early December 2007.
- 5.7 That further work be undertaken to integrate key performance information with financial and risk information in preparation for the Quarter 2 reports.

6. **APPENDIX**

Appendix 1 Proposed Key Performance Indicator Basket

7. **BACKGROUND PAPERS REFERRED TO:**

None.

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PROPOSED BASKET OF PIs

BVPI	Description	
12	The average number of days sick per member of staff	Access to services
184a	Local authority homes which were non-decent at beginning of the year	Healthy living
63	Energy Efficiency of local housing stock	Healthy living
82ai	The % of total tonnage of waste arising which has been recycled	Safe, clean sustainable
82bi	The % of total tonnage of waste arising which has been sent for composting	Safe, clean sustainable
84b	Household waste collection % change per head of population	Safe, clean sustainable
199a	Local Street and Environmental cleanliness (litter) – proportion that falls below acceptable level	Safe, clean sustainable
109a	The % of major planning applications determined in 13 weeks	Safe, clean sustainable
109b	The % of minor planning applications determined in 8 weeks	Safe, clean sustainable
109c	The % of other planning applications determined in 8 weeks	Safe, clean sustainable
204	Planning Appeals allowed against the authority’s decision to refuse a planning application	Safe, clean sustainable
64	Private dwellings - returned to occupation	Affordable housing
66a	Proportion of rent collected	Affordable housing
78a	The average time taken to process new claims in days	Affordable housing
78b	The average time taken to process a change in circumstances in days	Affordable housing
9	The % of council tax collected in the year	Access to services
10	The % of Non Domestic Rates collected in the year	Access to services
79bi	The % of benefits overpayments recovered against % deemed recoverable	Access to services
212	Average time to re-let local authority housing	Affordable housing
213	Housing advice service: number of preventing homelessness cases per thousand households	Affordable housing
126a	The % of domestic burglaries per 1,000 households	Safe clean sustainable
127b	The % of robberies per 1,000 population	Safe clean sustainable

LPI	Description	
6	The number of homes improved through the Fitness Standard	Healthy living
7*	The number of dwellings given financial assistance:	
	(a) more than £5000	Healthy living
	(b) less than £5000	Healthy living
	(c) less than £1000	Healthy living
9	No. of homes adapted to meet the needs of older or disabled people	Healthy living
15*	The number of homes referred to Private Sector leasing scheme after improvement loan	Healthy living
12	% capital expenditure achieved on the housing revenue account	
New	% of planning decisions determined as delegated items	To be determined

BVPI	Description	
18	The % of telephone calls answered at point of contact	Access to services
19	Average time elapsed before a telephone call is answered	Access to services
New	Benefits service satisfaction (monthly)	Access to services
41	The cumulative total number of affordable units of accommodation in the affordable housing programme between 2004 and 2009:	
	(a) completed units	Affordable housing
	(b) units in development	Affordable housing
	(c) units with planning permission	Affordable housing
	(d) units in the development pipeline	Affordable housing
42	The number of formal homelessness presentations	Affordable housing
34	The % occupancy of managed business workspace in Sudbury	Individual / community ambitions
35	The % occupancy of managed business workspace in Hadleigh	Individual / community ambitions
67a	The % of clinically obese young people attending 'Getting Western Suffolk Active' courses who have reduced their BMI rating since attending the course	Healthy living
68	The number of disabled people participating in leisure activities (arranged by Babergh DC or our partners) for the first time	Healthy living
70	The % of 'at risk referrals' who do not re-offend (ASB/Criminal) within the first two months of attending a BeActive programme	Healthy living / Safe, clean, sustainable

* The definitions of these PIs have been revised to reflect recent changes in policy.

Notes

Of the 38 Key Performance Indicators suggested for inclusion in the basket at this stage, 9 fall under the specific remit of Overview & Scrutiny (Stewardship) Committee and 29 fall under the specific remit of Overview & Scrutiny (Community Services) Committee. The total number of performance indicators currently monitored by each committee is 63 and 91 respectively.