

## BABERGH DISTRICT COUNCIL

<b>FROM:</b> Overview and Scrutiny (Stewardship) Committee and Overview and Scrutiny (Community Services) Committee	<b>REPORT NUMBER:</b> <b>L15</b>
<b>TO:</b> STRATEGY COMMITTEE	<b>DATE OF MEETING:</b> 2 June 2011

### PERFORMANCE MONITORING ARRANGEMENTS AND TARGET SETTING FOR 2011/12

#### 1. PURPOSE OF REPORT

- 1.1 To agree performance indicator targets for 2011/12 that will assist in the delivery of the Council's priorities.

#### 2. RECOMMENDATIONS

- 2.1 That the 2011/12 performance indicator targets in **Appendix A** be approved.
- 2.2 That the Director of Corporate Services in consultation with the Overview and Scrutiny Committee chairmen be given delegated authority to make minor final amendments to the targets in light of the final 2010/11 PI results being known.

The Committee is able to resolve this matter.

#### 3. FINANCIAL IMPLICATIONS

- 3.1 All targets have been set in line with the agreed 2011/12 budget.

#### 4. RISK MANAGEMENT

- 4.1 This report links to Corporate Business Risk No.6 – Performance and Cost Management. Key risks are seen as:

<b>Risk Description</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Mitigation Measures</b>
Poor targets set and/or actions/outcomes not achieved.	High	Critical	Regular monitoring to identify key variations and poor performance

#### 5. CONSULTATIONS

- 5.1 No consultations are required with Unison or other outside bodies.

#### 6. EQUALITY AND DIVERSITY IMPACT

- 6.1 There are no equality and diversity implications arising from this monitoring report.

## 7. **SHARED SERVICE / PARTNERSHIP IMPLICATIONS**

7.1 There are no implications for shared services or partnerships arising from this monitoring report.

## 8. **KEY INFORMATION**

8.1 On 13 January 2011 Strategy Committee approved the Council's 2011/12 Delivery Plan (Paper K169). The Plan includes 119 actions and progress on these will be reported to Overview and Scrutiny (Stewardship) Committee on an exception basis each quarter.

8.2 In addition to the Delivery Plan actions there are a further 15 strategic measures (performance indicators and service standards) which will be monitored on an exception basis by Overview and Scrutiny (Stewardship) Committee.

8.3 The Overview and Scrutiny Committees have considered the proposed 2011/12 targets for these measures, which are listed in **Appendix A**.

8.4 Strategy Committee is asked to approve the 2011/12 targets.

## 9. **APPENDICES**

Title	Location
<b>A</b> Performance Indicator and revised service standard targets for 2011/12	Attached

## 10. **BACKGROUND DOCUMENTS**

None.

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Performance indicator and revised service standard targets for 2011/12

APPENDIX A

**THEME: QUALITY HOMES PEOPLE CAN AFFORD**

Row No.	Ref	Description	Q3 actual	Q4 estimate	Proposed 2011/12 target	Comments	Contact
1	NI 154	Net additional homes provided	173	220	225	The 2011/12 target is based on the profile of known housing developments.	Rich Cooke
2	NI 156	Number of households in temporary accommodation	1	1	4	We are expecting an increased number of homelessness presentations as the recession continues.	David Clarke
3	BV 63	Energy efficiency of local housing stock	65	65.1	65.5	The 2011/12 target reflects the planned programme of work for installing air source heat pumps in council homes.	Ben Hancock
4	LPI 42	Number of formal homelessness presentations	63	90	140 Estimate	We are expecting an increased number of homelessness presentations as the recession continues.	David Clarke
5	LPI 44	Local authority housing – proportion of urgent repairs to non-urgent repairs	11%	11%	15%	The 2011/12 target has been set at the same level as the 2010/11 target even though current performance is exceeding this. Performance is difficult to predict due to the reactive nature of the repairs service.	Ryan Jones

**THEME: A GREENER AND CLEANER BABERGH**

Row No.	Ref	Description	Q3 actual	Q4 estimate	2011/12 target	Comments	Contact
6	NI 191	Residual household waste per household	364.54kg	486kg (pro rata estimate - may be higher)	486kg	The 2011/12 target has been set at a lower level (i.e. better performance) than the 2010/11 target which was 525kg. It is assumed that households will continue to produce less waste due to reduced spending power and the ongoing effects of the recession.	Peter Garnett
7	BV218b	% of abandoned vehicles removed within 24 hours	100%	100%	80%	Target not set at 100% as missing one deadline when dealing with a low number of cases can reduce performance by a large percentage (e.g. by 20% when there are only 5 cases a year, the estimated total for 2010/11).	Peter Garnett

**THEME: A SAFER AND HEALTHIER BABERGH**

Performance indicator and revised service standard targets for 2011/12

APPENDIX A

Row No.	Ref	Description	Q3 actual	Q4 estimate	2011/12 target	Comments	Contact
8	LPI 115	Number of incidents of criminal damage / serious public order offences in hotspot areas	411	548	0% increase (548 crimes based on Q4 estimate)	The target reflects an anticipated cut in Police resources. It is felt that an ambitious target would be to ensure that there is no increase in the number of crimes during 2011/12.	Paul Little

**THEME: VIBRANT PLACES AND STRONG COMMUNITIES**

Row No.	Ref	Description	Q3 actual	Q4 estimate	2011/12 target	Comments	Contact
9	BV 66a	% of local authority housing rent collected	98.77%	99.0%	99%	2011/12 target has been set at the same level as the predicted end of year figure for 2010/11. This is felt to be challenging given the current economic climate.	Andrew Wilcock
10	LPI 18e	% of all telephone calls where queries are resolved at point of contact	90%	90%	90%	2011/12 will be a year of transition for the Money Matters Team, as they will be providing customer support for the new Shared Revenues Partnership. The proposed target of 90% will be challenging (i.e. maintaining current performance).	Dawn Williams

**HOW WE WILL DELIVER**

Row No.	Ref	Description	Q3 actual	Q4 estimate	2011/12 target	Comments	Contact
11	BV 12	The average number of days sick per member of staff	4.17 days	5.6 days (pro rata estimate - may be higher)	7.5 days	The 2011/12 target has been set at a lower level (i.e. better performance) than in 2010/11 (8 days). This is a challenging target in a year of significant organisational change.	Jeanette Bray
12	LPI 12a	% of capital expenditure achieved on the Housing Revenue Account	68%	95%	97%	Target set at the same level as last year. A higher target would not be achievable.	Ryan Jones
13	LPI 12b	% of capital expenditure achieved on the General Fund	61%	85%	89%	Target set at the same level as last year. A higher target would not be achievable.	Ryan Jones Paul Cook
14	BV8	% invoices paid within 30 days	98.86%	99%	99%	Target set at the same level as last year as 100% would not be achievable. This is one of the Council's service standards.	Ryan Jones
15	LPI54	% land charge searches completed within 10 working days	100%	100%	100%	This is one of the Council's service standards.	Carl Reeder