

## BABERGH DISTRICT COUNCIL

<b>To: Strategy Committee</b>	<b>Report Number: N19</b>
<b>From: Head of Corporate Organisation</b>	<b>Date of meeting: 13 June 2013</b>

### PERFORMANCE MONITORING REPORT FOR BABERGH DISTRICT COUNCIL - QUARTER FOUR 2012/13 – BALANCED SCORECARD AS AT 31 MARCH 2013

#### 1. Purpose of Report

- 1.1 To report on Babergh District Council's performance for the 4th quarter of 2012/13 using the approach approved by this Committee in the 'Performance Monitoring and Reporting Framework 2012/13' report on 10 May 2012.
- 1.2 To identify key achievements and areas where further improvement is required as at 31 March 2013. This report summarises performance management under the 3 directorate headings of People, Place and Organisation.

#### 2. Recommendation

- 2.1 That the key points relating to operational performance and transformation and integration be noted.

#### 3. Financial Implications

- 3.1 There are no financial implications arising from this report.

#### 4. Risk Management

Risk Description	Likelihood	Impact	Mitigation Measures
The Council does not actively monitor the performance of its key services and priorities and hence is not focused on those matters or acts in a less efficient and/or effective manner.	Low	High	Balanced Scorecard principles agreed that focus attention on key measures. Regular performance management and monitoring undertaken.

#### 5. Consultations

- 5.1 The contents of this report have been compiled in consultation with the relevant corporate managers.

The high level principles surrounding the Balanced Scorecard were presented to JMIB in 2011 and early 2012 and approved by the Executive and Strategy Committees in May 2012.

## 6. Equality Analysis

- 6.1 There are no equality and diversity implications arising from this monitoring report. Any specific issues that may arise are dealt with when individual actions are being progressed.

## 7. Shared Service / Partnership Implications

- 7.1 The Balanced Scorecard performance monitoring and reporting framework has been adopted by both Councils. Wherever practical performance measures have been aligned.

## 8. Key Information

### 8.1 Balanced Scorecard format

- 8.1.1 The Scorecard provides performance data for each part of the organisation focusing on a continuous improvement approach rather than a restrictive targeted approach. Where possible it includes the actual data for the previous year. The Scorecard reports a performance status using a colour code which identifies the position at the year end against the outcome and where appropriate it includes either a brief comment on the performance or a reference to a paragraph in the report.

- 8.1.2 The direction of travel arrows indicate how performance in quarter 4 compares to that in quarter 3.

### 8.2 Balanced Scorecard Performance Summary

- 8.2.1 In future, a joint Performance Management report for both Councils will be produced.

- 8.2.2 The table below identifies the number of measures in each directorate with the position as reported at the end of 2012/13.

Directorate	People	Place	Corporate Organisation	Total	%	% change qtr 3 to qtr 4
Total number of measures reported for each directorate.	30	35	25	90	100	
Green (Outcome achieved by 31 March or sooner).	18	23	11	52	58	+20
Amber (Progress slightly off track).	4	2	1	7	8	-8
Red (Outcome not met at year end).	7	8	4	19	21	+3
Contextual (Limited influence on outcome).	1	2	9	12	13	-15

- 8.2.3 As part of the analysis of the situation as at 31 March 2013, the position against the overall performance measures included in the Joint Delivery Plan agreed by Executive and Strategy in April 2012 has been assessed and the results included in the Scorecards.
- 8.2.4 Performance measures with annual data sources not previously included have been added to the Scorecards.
- 8.2.5 As a result of the above 2 points it can be seen that compared to the Scorecard for quarter 3 there are 36 new measures of which 9 are annual figures.
- 8.2.6 For a number of measures no data was available when this report was being compiled. This is reported as 'data not available' in the Scorecard.
- 8.2.7 Two of the measures which were reported as being slightly off track in quarter 3 have not been met at the year end. (See 8.3.3 and 8.5.3).
- 8.2.8 Two measures which were reported as being slightly off track in quarter 3 have now been met. (See 8.5.1).
- 8.2.9 Due to a number of factors, 2 measures which were reported as being on track in quarter 3 have not now been met. (See 8.3.3 and 8.4.3).
- 8.2.10 There are 19 measures which did not meet the planned outcome at year end:

People:

- Private dwellings returned to occupation (See 8.3.3).
- Tackle under-occupation of council housing by encouraging people to downsize. A minimum of 50 homes to be freed up through people downsizing (See 8.3.3).
- Average time to re-let council houses (See 8.3.3).
- In line with the Localism Act, a Tenancy Strategy is published by 14 January 2013. This was reported in quarter 3.
- Percentage of local authority housing rent collected (See 8.3.3).
- Number of staff engaged in formal volunteering opportunities (See 8.3.3).
- Number of households in temporary accommodation (See 8.3.3).

Place:

- Percentage household waste recycled and composted (See 8.4.3).
- Reduce residual waste per house by 2% below the previous year in both districts (See 8.4.3).
- To investigate, with partners, the opportunity for a separate food waste collection service in the light of government's new funding (See 8.4.3).
- Improved street and environmental cleanliness – fly tipping score (on a scale of 1-4).
- Greenhouse gas (GHG) emissions in the local area - Install energy efficient boiler management systems to corporate headquarters (See 8.4.3).
- Percentage of major planning applications determined within 13 weeks (national target 60%) (See 8.4.3).

- Percentage of minor planning applications determined within 8 weeks (national target 65%) (See 8.4.3).
- Percentage of other planning applications determined within 8 weeks (national target 80%) (See 8.4.3).

Corporate Organisation:

- Land charges income against projected income (See 8.5.3).
- Planning and building control income against projected income (See 8.5.3).
- Percentage of invoices paid within 30 days if the goods or service have been supplied in line with an official order (See 8.5.3).
- Percentage of Council Tax collected in the year (See 8.5.3).

8.2.11 There are 7 measures where progress is slightly off track. Significant examples are:

People:

- Number of affordable homes completed (gross) for period ending 31/3/2013. This was reported in quarter 2 and 3.
- Energy efficiency of local housing stock (average SAP rating). This was reported in quarters 2 and 3.

Place:

- Complete the adoption of the Babergh Core Strategy. This was reported in quarter 3.

Corporate Organisation;

- ODTs will start to be put in place from April (See 8.5.2).

8.2.12 As noted in 8.2.2 above, 52 of the measures in the quarter 4 Scorecard have a green status. Many of these measures are being reported for the first time as they have been identified as part of the end of year review of progress against the Joint Delivery Plan as noted in 8.2.3. Some examples that have not been highlighted in previous reports are listed below:

- Improved use of rural transport provision such as on demand services (see 8.3.1);
- Arrange, participate or support at least 2 waste and recycling awareness events in the community (See 8.3.1);
- Arrange training for transport fuel efficiency (See 8.4.1);
- Visit local businesses to carry out energy audits (See 8.4.1);
- Greenhouse gas (GHG) emissions in the local area - Replace lighting and other measures with energy efficient systems as per BDC Carbon Management Plan (See 8.4.1);

8.2.13 There are a number of measures which are contextual and no 2012/13 outcome can be given.

### 8.3 **Balanced Scorecard Performance – People Directorate**

#### 8.3.1 Examples of areas of good performance where the outcomes have been achieved

- *Improved use of rural transport provision such as on demand services*  
We supported purchase of new buses for community transport via s106 monies. Also revenue support was provided for community transport.
- *Support the development of digital infrastructure - Increased number of informal access points and training on internet use is established. Build on existing plans for inter-generational projects.* We have a developing relationship with the Adult and Community Services at Suffolk County. We have been working with AGE UK to support new Silver Surfers sessions, which are currently underway in Shotley, Glemsford, Holbrook and Capel St Mary Primary schools.
- *Number of Voluntary and Community Services (VCS) organisations supported and amount of external funding delivered to community groups).* 150 projects have been supported and £504,500 external funding achieved.

#### 8.3.2 Areas where performance is slightly off track.

- *Energy efficiency of local housing stock (average SAP rating).* The figure has remained at 65.7 for all 3 quarters so far. The baseline figure was set at a level which is not achievable for the housing stock in the Babergh area and will be amended in the future to make it more meaningful. It should be noted that actions are being taken to improve the energy efficiency of the housing stock but the effects of these are not transferred to an improved SAP rating.

#### 8.3.3 Areas where the outcome was not met at year end.

- *Private dwellings returned to occupation* – Only 1 was completed in 2012 against an outcome of 20. No officers were available to tackle this in 2012/13 but the new ODT contains a dedicated post.
- *Average time to re-let council houses* – This has improved from 29 days to 26 days against outcome of 23 days. This was reported as amber in Quarter 3 but is now red. Continued progress of improvement was slightly over estimated in quarter 3. The average re-let has been reduced since the voids team moved into the allocations team and we expect to meet the target in 2013/14.
- *Percentage of local authority housing rent collected* – The 31 March figure was 98.64% against an outcome of >99%. The rent collection target was increased in 2009 because performance was exceptional. The loss of staff and awaiting appointment to the new ODT posts has meant performance has fallen, resulting in this outcome reducing from a green to a red. The Welfare Benefit Reform measures may adversely affect figures.
- *Number of households in temporary accommodation* - The figure for 31 March was 31 against a 2012/13 measure of an improvement on the prior year's figure of 6. The baseline figure for Babergh was low. The recession has placed increased demands on the service. This is a common trend for Councils.

- *Number of staff engaged in formal volunteering opportunities* – This will be developed in 2013.

#### 8.4 **Balanced Scorecard Performance - Place Directorate**

##### 8.4.1 Areas of good performance where the outcomes have been achieved

- *Arrange, participate or support at least 2 waste and recycling awareness events in the community* – Road shows were held in Hadleigh.
- *Introduce domestic textile collection and recycling service for residents* – This was introduced in autumn 2012.
- *Number of garden waste collection service customers.* This was 10,282 at 31 March 2013 against an outcome of 9,997. Part of the Trade Waste Officers role is to promote garden waste services and an increase in subscribers has been seen throughout the year
- *Against the performance Measure Greenhouse gas (GHG) emissions in the local area there were a number of outcomes. These included the following:*
  - *Arrange training for transport fuel efficiency* – Training was delivered to 120 members of staff, Councillors and Fleet Drivers, across both districts.
  - *Start work on at least one renewable energy scheme in both councils* – 2 held.
  - *Arrange community events: 2 in Babergh and 2 in Mid Suffolk annually* – 2 held.
  - *Arrange at least 2 audits in Babergh and 2 in Mid Suffolk annually*– 3 held in BDC, 4 held in MSDC.
- *Support Community Safety Partnership (CSP) priorities. (Babergh and Mid Suffolk take a leading role within the partnerships, helping to define objectives)* - The Western CSP has produced a Partnership Plan and Action Plan with full involvement of BDC through the Officer Working Group.
- *Ensure that there is specialist support, advice and training for elected members forming part of the Police and Crime Commission Panel* – Briefings are provided to the Members on the PCC Panel.
- *Engage the PCC directly in the Community Safety Partnership (CSP), including where appropriate lobbying for resources* - Members are part of the CSP that reported their plan to the PCC and are able to bid for funds allocated by the PCC.
- 2 of the 3 waste measures met their 2012/13 outcomes. These were: *Percentage of trade waste recycled* (54.05 tonnes against an outcome of 43.01 tonnes). Trade waste recycling has shown a steady increase throughout the year as we have focussed on getting this new business off the ground in Babergh and; *Number of garden waste collection service customers* (10,282 against an outcome of 9,697).

- *Greenhouse gas (GHG) emissions in the local area - Replace lighting and other measures with energy efficient systems as per BDC Carbon Management Plan* – Actions taken included new light fittings at HQ and replacements at external sites which delivered significant energy savings (34,000 Kwhrs per annum).

#### 8.4.2 Areas where performance is slightly off track

- *Complete the adoption of the Babergh Core Strategy.* This is in progress but has been delayed by a number of factors including the government's withdrawal of the Regional Spatial Strategy and the consequent need for a reconsultation on housing numbers. It is anticipated that the Core Strategy will be adopted by September 2013.

#### 8.4.3 Areas where the outcome was not met at year end.

- *Percentage household waste recycled and composted* – This was 42.24% at 31 March against an outcome of 44.43%. This figure always dips from October – March each year as the garden bins are not used so much in the winter months resulting in a reduction in garden waste tonnage that affects our recycling figures. This has resulted in a change to this status from green to red.
- *Reduce residual waste per house by 2% below the previous year in both districts* – The 31 March figure for BDC was 495.07kgs against an outcome of 490.46kgs. This is due to a few factors - an increase in properties across the district, plus the fact that the street sweepings now go to landfill, and the May 2012 bank holidays and royal wedding resulted in a spike in residual waste.
- *To investigate, with partners, the opportunity for a separate food waste collection service in the light of government's new funding* – This has not been progressed as the government funding was not available.
- *Improved street and environmental cleanliness – fly tipping score (on a scale of 1-4) –A score of 3 (Not effective) means we have approx. the same number of incidents, but a decreasing number of enforcement actions in comparison to 2011-12.* Note: performance was 'effective' for Q1-Q3.
- *Greenhouse gas (GHG) emissions in the local area - Install energy efficient boiler management systems to corporate headquarters* – Installation requires 2 day heating shutdown so this was delayed due to being weather dependant and awaiting summer.
- *Determining Planning Applications (3 measures).* The position at 31 March was as follows:
  - Percentage of major planning applications determined within 13 weeks (national target 60%) – Actual 42.42%;
  - Percentage of minor planning applications determined within 8 weeks (national target 65%) – Actual 53.75%;
  - Percentage of other planning applications determined within 8 weeks (national target 80%) – Actual 66.75%.

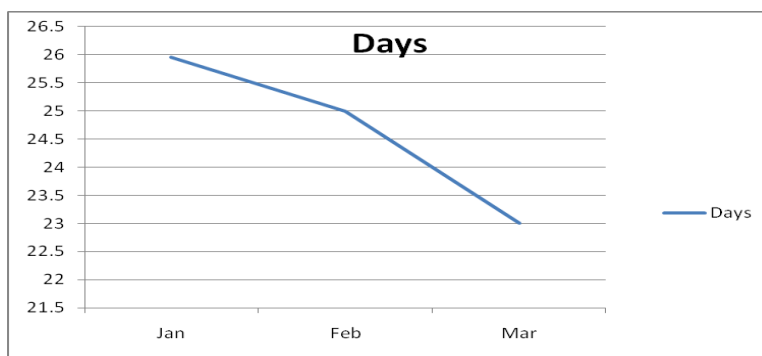
It was recognised early that the performance of the Planning Control did not meet government targets and needed to improve. This led to the implementation of the Planning Recovery plan which has resulted in a steady yet positive direction of travel (over the last three quarters) although further improvement needs to be made.

A report recommending the continuation of the Recovery Plan is currently being prepared.

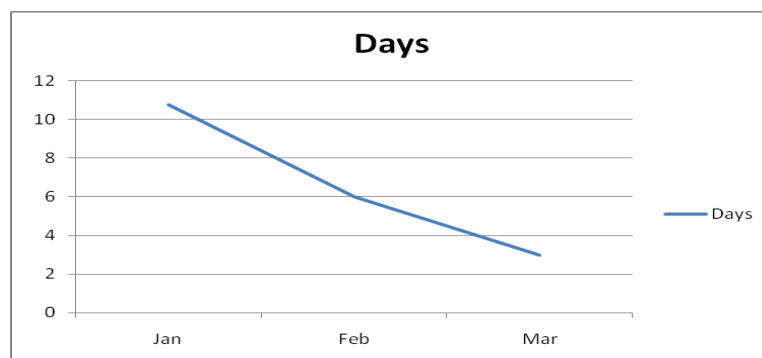
## 8.5 **Balanced Scorecard Performance - Corporate Directorate**

### 8.5.1 Areas of good performance where the outcomes have been achieved

- *Average time taken to process Housing Benefit / Council Tax Benefit new claims and Average time taken to process Housing Benefit / Council Tax Benefit change of circumstance events.* SRP report these figures to the SRP Joint Committee as a monthly performance figure. This is to better support their monitoring of monthly trends. The figures in the attached Scorecards are therefore the figures for the performance in March 2013 not the average for the year to date. This is to ensure consistency between this report and those going to the SRP Joint Committee. The tables below show the January, February and March performance figures for BDC and MSDC for these 2 measures.



Days taken to process claims



Days taken to process change of circumstances

The average time to process new claims improved from an average of 30 days to only 23 days. When looking at the time taken to process change of circumstance events the figure had fallen from 12 days to only 3 days. These outcomes have moved from amber to green.



Factors behind these improvements include the following:

- Additional resource was put in;
- Some long term sick staff returned to work;
- Changes which had been introduced in response to identified issues were bedded in;
- The results of additional staff used to tackle delays began to be realised;
- Staff were moved between teams to tackle peaks, for example from IBC and BDC when a peak occurred in the MSDC workload.

It should be noted that the SRP performance figures in 2012/13 were affected by problems with duplicate data being supplied by the DWP and having to put in place procedures to deal with the effects of the benefits reforms.

- The % of Non Domestic Rates collected was 98.2% against a 2013 outcome of 97.75%.
- Percentage of all telephone enquiries that are resolved at the first point of contact - The resolution figures provided over the past year are based upon the understanding of 'resolution' agreed by CAST in the past. As services have evolved and to ensure direct comparison to the data currently supplied by CSD on behalf of MSDC, Babergh have altered the codes the officers choose at the end of a call as from April 2013. This should ensure for the next quarterly statistics the figures will reflect the call activity in more depth, however, it should be noted that there may be a significant change in the resolved percentage figure. If the figure decreases, it will not mean a reduction in the level of service being provided to the customers but rather just a change in the way we are collecting information.
- 4 of the measures in the Service Integration and Transformation heading are reported as having met the 2012/13 outcome.

#### 8.5.2 Areas where performance is slightly off track

- *ODTs will start to be put in place from April.* This was slightly delayed and interviews for the posts are currently taking place.

#### 8.5.3 Areas where the outcome was not met

- *Planning and building control income against projected income* – The figure for 31 March was 86% against an outcome of an improvement from 87%. Stable performance was maintained in the ongoing weak economic conditions.
- *Percentage of invoices paid within 30 days if the goods or service have been supplied in line with an official order.* As the 2012/13 outcome of 100% was not met in quarter 3 (97.9%) it cannot be met at year end.
- *Land charges income against projected income* – The figure for 31 March was 94% against an outcome of an improvement from 121%. Income was lower than expected due to the weak economy and the impact on the housing market.

- *Percentage of Council Tax collected in the year* - This was 98.3% against an outcome of 98.9%. It has therefore gone from amber to red. The previous amber status was probably an over-optimistic assessment and in the current economic circumstances this is a stable performance.

## 9. Appendices




Detailed Balanced Scorecard	Appendix A
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BDC Balanced Scorecard

<b>Performance Rating</b>	<b>Key</b>
<b>Green</b>	Outcome achieved by 31 March or ahead of time.
<b>Amber</b>	Progress is slightly off track.
<b>Red</b>	Outcome not met at year end.
<b>Contextual</b>	Authority has limited influence on the outcome e.g. staff sickness
<b>Direction of Travel</b>	<b>Key</b>
	No change
	Improvement
	Deterioration

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
<b>PEOPLE</b>										
<b>KEY STRATEGIC PRIORITY OUTCOMES</b>										
Number of affordable homes completed (gross) for period ending 31/3/2013. <i>Please note this figure includes properties from Orbit Mortgage Rescue scheme</i>	H1a	100	124	0	22	55	81	Amber	↓	23 dwellings at Great Cornard currently under development, handover due May 2013. The final 17 dwellings which form part of the Hadleigh scheme will be completed during 2013.
Private dwellings returned to occupation	H1c	20	No data	0	0	0	1	Red	↑	See 8.3.3

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
Number of private sector dwellings adapted to meet the needs of older or disabled people	H1e	40	33	22	28	38	49	Green	↔	
Number of council dwellings adapted to meet the needs of older or disabled people	H1e	40	No data	43	114	162	217	Green	↑	77 under £500 140 over £500
Tackle under-occupation of council housing by encouraging people to downsize. A minimum of 50 homes to be freed up through people downsizing.	H2c	50	No data	7	13	16	30	Red	↑	See 8.3.3
Number of households prevented from becoming homeless	H2d	50	27	27	69	80	120	Green	↑	Housing are reviewing the outcome for this measure to see if it was sufficiently challenging.

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
Average time to re-let council houses	H4a	<23 days	111	34 Days	36 Days	29 days	26 days	Red	↓	Ave Re-let has been reduced since the voids team moved into the allocations team. We expect to meet the target in 2013/14 as a result of moving the team.
In line with the Localism Act, a Tenancy Strategy is published by 14 January 2013	H2b	Tenancy Strategy published by 14 January 2013	N/A	In progress	To be published March 2013	Delay to the publication of the Strategy	Delay to the publication of the Strategy	Red	↔	Will be reported to Committee in July 2013
Percentage of local authority housing rent collected	H4g	>99%	No data	95.3%	97.08%	97.80%	98.64%	Red	↑	See 8.3.3
Energy efficiency of local housing stock (average SAP rating)	H5a	Minimum of 69	65.7	65.7	65.7	65.7	65.7	Amber	↔	Full review of SAP calculation underway
Percentage of non decent council homes as a proportion of the total housing stock	PE1	2%	2%	9%	2%	2%	2%	Green	↔	76 out of 3474 dwellings

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
Explore the possibilities of locality based working for Council services - sharing premises with other providers - developed for locality arrangements and locally relevant and community supported services	C1a	N/A	N/A	Not reported on during the year			See notes	Amber	N/A	CE 2012 was the start of a dialogue with communities that took officers and members directly into localities to establish needs and aspirations. Communities ODT includes a Locality element in the generic part of 15 Communities Officer posts.
Work closely with Suffolk County Council locality leads in the development of community services	C1b	Increase number of rural touring networks and other activities delivered in rural communities	N/A	Not reported on during the year			See notes	Green	N/A	Working closely with Sara Blake, 'Our Place' lead at SCC to ensure our processes dovetail into each other. Main concentration has been on CE 2012 thus far to establish community aspirations and develop our understanding of existing community assets. .

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
Improved use of rural transport provision such as on demand services	C1c	Improved use of rural transport provision such as on demand services	N/A	Not reported on during the year				Green	N/A	See 8.3.1
Access to successful and relevant community led services, including management for open spaces and other voluntary programmes	C1d	Access to successful and relevant community led services, including management for open spaces and other voluntary programmes	N/A	Not reported on during the year			See notes	Green	N/A	Underway and ongoing
Improved or newly developed community facilities used regularly	C1e	Improved or newly developed community facilities used regularly	N/A	Not reported on during the year			See Notes	Green	N/A	Update to Recreation strategy underway. Community asset mapping will form part of the responsibilities within the new ODT.

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
Promote digital inclusion through initiatives which raise awareness and skills amongst the digitally excluded	C1f	<b>Broadband coverage and speed improvements</b>	N/A	<b>Not reported on during the year</b>			<b>See Notes</b>	<b>Green</b>	<b>N/A</b>	Working with Suffolk Broadband scheme led by County Council
Support the development of digital infrastructure	C1g	<b>Increased number of informal access points and training on internet use is established Build on existing plans for inter-generational projects</b>	N/A	<b>Not reported on during the year</b>			<b>See Notes</b>	<b>Green</b>	<b>N/A</b>	See 8.3.1
Facilitate and enable positive social community activity and build capacity for communities to provide more for themselves	C2a	<b>Numbers of community venues and arts facilities supported to establish independent financial sustainability</b>	N/A	<b>Not reported on during the year</b>			<b>See Notes</b>	<b>Green</b>	<b>N/A</b>	Underway and ongoing



BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
		<p>Number of leisure and cultural activities leading to sustainable community events (e.g. drama groups developed from community plays).</p> <p>Number of rural communities with improved facilities to support active lifestyles</p> <p>Numbers of local arts, sports and countryside / wildlife groups</p>								

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
Develop, enthuse and motivate people to get more involved in their communities	C2b	<b>Deliver the Councils' Community Achievement Award Schemes</b>	N/A	<b>Not reported on during the year</b>			See Notes	Green	N/A	Continue to develop relationship with Prolog who sponsor event. Event delivered in March 2013
Performance measures have yet to be agreed by the Suffolk Health and Wellbeing Board. It is likely that they will be influenced by the Public Health Outcomes Framework 2013 to 2016			N/A	<b>Not reported on during the year</b>			See Notes	Green	N/A	Suffolk Health and well being Board have agreed a set of Performance measures and baseline data has been agreed for most of these.
Number of staff engaged in formal volunteering opportunities	C2g		N/A	<b>Not reported on during the year</b>			No progress yet.	Red	N/A	This will be developed in 2013.
Number of Voluntary and Community Services (VCS) organisations supported and amount of external funding delivered to community groups)	C2c	<b>60 VCS Supported</b>	No data	No data	<b>37 projects supported</b>	<b>140 projects supported, drawing in £361k in external funding.</b>	<b>150 projects supported</b>	Green	↑	See 8.3.1

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
Play an active role in the development of the new Local Infrastructure Body (Transforming Local Infrastructure) for the VCS	C2d	<b>Play an active role in the development of the new Local Infrastructure Body (Transforming Local Infrastructure) for the VCS</b>	N/A	<b>Not reported on during the year</b>				<b>Amber</b>	<b>N/A</b>	Underway and ongoing. New organisation in place by April 2013.
Encourage more volunteering and support the work of volunteer centres	C2e	<b>Number of volunteers supported in developing countryside management skills and being actively involved in managing facilities</b>	N/A	<b>Not reported on during the year</b>				<b>Green</b>	<b>N/A</b>	See 8.3.1.

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
Place increased importance on the creation of volunteering opportunities and development of volunteers in the assessment of grant applications	C2f	<b>Number and quality of volunteering opportunities</b>	N/A	<b>Not reported on during the year</b>				<b>Green</b>	<b>N/A</b>	No progress yet.
Support Members in developing their Community Leadership role through training and development	C3a	<b>Locality Member development program organised and delivered. Proactive involvement in community development by Members as captured through new system</b>	N/A	<b>Not reported on during the year</b>			<b>See Notes</b>	<b>Green</b>	<b>N/A</b>	Underway. First step is community engagement exercise and 'partnering' members with IMT officers, then this will develop into broader community leadership support.
Develop a system to capture information and 'ground level' community intelligence, including information from Members and Locality staff	C3b	<b>Develop a system for capturing community information.</b>	N/A	<b>Not reported on during the year</b>			<b>See Notes</b>	<b>Green</b>	<b>N/A</b>	Underway, in association with Business Improvement Managers.

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
<b>KEY SERVICE INDICATORS</b>										
Number of households in temporary accommodation	PE2	Improvement on prior year	6	6	7	16	31	Red	↓	An increase in the number of acceptances. 78 were accepted in 2011/12. 100 in 2012/13.  Fewer vacancies let in 2012/13
Number of incidents of criminal damage and serious public order offences in hotspot areas (Sudbury and Great Cornard wards) – Babergh only	PE3		459	85	192	269	348	Contextual	↓	
<b>DELIVERY PARTNERSHIPS</b>										
South Suffolk Leisure (SSL) KPIs – Babergh only				Not reported on during the year			No data available		N/A	Year end client report not yet received.

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
<b>PLACE</b>										
<b>KEY STRATEGIC PRIORITY OUTCOMES</b>										
Secure section 106 agreements and Community Infrastructure Levy, including arts contributions, as a means of enhancing and supporting community facilities	C3c	<b>Number of applications that contribute in accordance with adopted policy</b>	N/A	<b>Not reported on during the year</b>			<b>See Notes</b>	<b>Green</b>	N/A	Underway and ongoing. Review of process to be undertaken by Place Directorate with involvement and support from Communities team
Work with service areas to support and encourage a community development approach to the Councils' interactions with residents, community groups, Parish Councils, etc	C3d	<b>Service areas demonstrate active community involvement in the delivery of service, over and above consultation</b>	N/A	<b>Not reported on during the year</b>			<b>See Notes</b>	<b>Green</b>	N/A	Underway as part of engagement and locality support work
Complete the adoption of the Babergh Core Strategy	E1a	<b>Adoption of Babergh Core Strategy</b>	N/A	N/A	N/A	N/A		<b>Amber</b>	↔	See 8.4.2

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
Percentage household waste recycled and composted.	G1a	40.87% (2%above previous year)	40.07 %	44.75%	44.19%	41.82%	39.68%	Red	↓	See 8.4.3
		Arrange, participate or support at least 2 waste and recycling awareness events in the community	N/A	Road show in Hadleigh on 20 July 2012				Green	N/A	
Reduce residual waste per house by 2% below the previous year in both districts.	G1b	480.62kg (2% below previous year)	490.46kg	Annual collection			495.07 kgs	Red	N/A	See 8.4.3
		Introduce domestic textile collection and recycling service for residents	N/A	Introduced in Autumn 2012				Green	N/A	

BDC Balanced Scorecard

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Encourage residents to reduce, re-use, recover and recycle by providing educational information and leaflets	G1c	Encourage residents to reduce, re-use, recover and recycle by providing educational information and leaflets	N/A	Introduced in Autumn 2012				Green	N/A	Waste booklet produced that is sent to residents giving up to date advice
Continue to promote waste reduction culture during promotional campaigns	G1d	Continue to promote waste reduction culture during promotional campaigns	N/A					Green	N/A	This is the main part of our campaigns
Percentage of trade waste recycled.	G1e	43.01 tonnes (5% above the previous year)	40.965 tonnes	11.723 tonnes	25.21 tonnes	36.065 tonnes	54.045 tonnes	Green	↑	See 8.4.1.
Number of garden waste collection service customers.	G1f	9,997 (300 increase above previous year)	9,697	9,925	10,169	10,178	10,282	Green	↑	See 8.4.1.



BDC Balanced Scorecard

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To investigate, with partners, the opportunity for a separate food waste collection service in the light of government's new funding	G1g	<b>Report on food waste collection service to Members and recommend a way forward</b>	N/A	N/A	N/A	N/A	N/A	Red	N/A	See 8.4.3.
Improved street and environmental cleanliness – fly tipping score (on a scale of 1-4)	G2d	<b>Attain a grading of at least 'effective' (Score 2) on the National fly-tipping indicator</b>		Not reported on during the year			3 (Not Effective )	Red	N/A	See 8.4.3.
Greenhouse gas (GHG) emissions in the local area -	G3a	<b>Install energy efficient boiler management systems to corporate headquarters</b>	N/A	Not reported on during the year				Red	N/A	See 8.4.3

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
Greenhouse gas (GHG) emissions in the local area -	G3b	Replace lighting and other measures with energy efficient systems as per BDC Carbon Management Plan.	N/A	Not reported on during the year				Green	N/A	See 8.4.1
Arrange training for transport fuel efficiency	G3c	Arrange training for transport fuel efficiency						Green	N/A	See 8.4.1
Investigate external funding to showcase renewable energy systems for council buildings e.g. Stradbroke Pool, sheltered housing or corporate buildings etc.	G3d	Start work on at least one renewable energy scheme in both councils	N/A	Not reported on during the year				Green	N/A	See 8.4.1

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
To raise awareness within the community of energy efficiency, renewable technologies and climate change etc.	G3e	Arrange community events: 2 in Babergh and 2 in Mid Suffolk annually	N/A	Not reported on during the year				Green	N/A	2 held
Visit local businesses to carry out energy audits	G3f	Arrange at least 2 audits in Babergh and 2 in Mid Suffolk annually	N/A	Not reported on during the year				Green	N/A	3 held
Ensure the continued funding support to Suffolk Climate Change Partnership	G3g	Ensure the continued funding support to Suffolk Climate Change Partnership	N/A	Not reported on during the year				Green	N/A	Funding continues

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Work with partner organisations to assess the potential threats of climate changes and plan accordingly; e.g. colder wetter winters, flooding, hotter dryer summers, droughts, reduced agricultural production	G3h	<b>Start to work on Climate Change Adaptation Plans for Babergh and Mid Suffolk</b>	N/A	Not reported on during the year				Green	N/A	Work started
Percentage of homes that have access to high speed broadband.	E2a	<b>90%</b>	No data	Annual collection			No data available		Annual collection	
16-18 year olds who are not in education, employment or training (NEET)	E3a	<b>Reduction on November 2011 baseline</b>	4.81 %	<b>5.23%</b>	<b>4.6%</b>	<b>4.3% (as at November 2012)</b>	<b>4.7% (as at March 2013)</b>	Contextual	↓	
Number of young persons aged 16 – 24 claiming Job Seeker’s Allowance (JSA) as a proportion of resident population of the same age.	E3b	<b>Reduction compared to baseline</b>	7.8%	<b>6.5%</b>	<b>5.1%</b>	<b>4.7% (as at Nov 2012)</b>	<b>4.7% (as at Nov 2012)</b>	Contextual	↔	No up-dated data available since Nov 2012

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Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
Support Community Safety Partnership (CSP) priorities. (Babergh and Mid Suffolk take a leading role within the partnerships, helping to define objectives)	W3a	<b>CSP is supported by services evidenced in service action plans</b>	N/A	<b>Annual collection</b>				<b>Green</b>	N/A	See 8.4.1.
Engage members in the strategic priority setting of the CSP and in the implementation/evaluation of operational objectives that arise	W3b	<b>Lower levels of reported crime and ASB</b>		<b>Annual collection</b>				<b>Green</b>	N/A	The Strategic Priorities of the Western CSP have been discussed and adopted by RAG with the full involvement of members and officers from all 4 districts.
Develop links across Council services, including if needed multi-service project teams, that will contribute to the achievement of CSP priorities	W3c	<b>Increased feelings/perceptions of safety</b>		<b>Annual collection</b>				<b>Green</b>	N/A	

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Develop pilot partnership initiatives in two locations, one in Babergh and one in Mid Suffolk to engage with vulnerable/ troubled families	W3d	<b>Delivery of pilot projects that improve outcomes for vulnerable/ troubled families – reduction in crime and anti-social behaviour. Specific improvements will be defined within these projects</b>		<b>Annual collection</b>				<b>Amber</b>	N/A	BaberghDC continues to deal with ASB by coordinating actions from a variety of agencies at the case conference meetings.  Currently there is no formal engagement with the Suffolk Family Focus programme.
Ensure that there is specialist support, advice and training for elected members forming part of the Police and Crime Commission Panel.	W4a	<b>The panel is effective in scrutinising and where needed revising proposals put forward by the PCC</b>	N/A	<b>Not reported on during the year</b>				<b>Green</b>	N/A	Briefings are provided to the BDC and MSDC Members on the PCC Panel.

BDC Balanced Scorecard

Performance Measure	Delivery Plan/ Scorecard Ref	2012/13 Outcome	2011/12 Actual	2012/13 Q1 Actual Apr-June	2012/13 Q2 Actual for Apr - Sept	2012/13 Q3 Actual for Apr - Dec	2012/13 Q4 Actual for Apr - Mar	Performance rating against 2012/13 outcome	Direction of travel comparing Q4 to Q3 2012/13	Notes/para ref in report
Distribute information and raise the profile of the PCC and panel amongst Members generally, including where needed Member briefings	W4b	<b>Members (of the panel) have a clear understanding of their role and make a meaningful contribution Members have a good understanding of the purpose and role of both the PCC and the Panel</b>		Not reported on during the year				<b>Green</b>	N/A	See 8.4.1.
Engage the PCC directly in the Community Safety Partnership (CSP), including where appropriate lobbying for resources	W4c	<b>Members use their role as community representatives to feed community concerns into the CSP and the PCC</b>	N/A	Not reported on during the year				<b>Green</b>	N/A	See 8.4.1.

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<b>KEY SERVICE INDICATORS</b>										
Percentage of major planning applications determined within 13 weeks (national target 60%)	PL1	<b>Meet national target</b>	60%	<b>45.45%</b>	<b>33.33%</b>	<b>37.04%</b>	<b>42.42%</b>	<b>Red</b>	↑	It was recognised early that the performance of the Planning Control did not meet government targets and needed to improve This led to the implementation of The Planning Recovery plan which has resulted in a steady yet positive direction of travel (over the last three quarters although further improvement needs to be made. A report recommending the continuation of the Recovery Plan is currently being prepared
Percentage of minor planning applications determined within 8 weeks (national target 65%)	PL2		59%	<b>59.52%</b>	<b>50.00%</b>	<b>52.06%</b>	<b>53.75%</b>	<b>Red</b>	↑	
Percentage of other planning applications determined within 8 weeks (national target 80%)	PL3		79%	<b>71.04%</b>	<b>61.08%</b>	<b>64.03%</b>	<b>66.75%</b>	<b>Red</b>	↑	



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Planning appeals allowed against the authority's decision to refuse a planning application (no national target)	PL4	<b>Improvement on prior year</b>	63%	<b>63%</b>	<b>43.75%</b>	<b>50%</b>	<b>38.64%</b>	<b>Green</b>	↑	
Percentage of planning decisions determined as delegated items (no national target)	PL5		87%	<b>89.3%</b>	<b>88.36%</b>	<b>89%</b>	<b>88.24%</b>	<b>Green</b>	↔	
<b>DELIVERY PARTNERSHIPS</b>										
SERCO waste contract measures (a set of 20 RCR indicators)										
<b>CUSTOMER SATISFACTION FEEDBACK</b>										
Serco Tracker survey indicators (data collected by SERCO)		<b>Improved Position at year end.</b>	No data							
• Satisfaction with cleanliness of streets.	PL9		No data	83%	<b>90.0%</b>	No data	No data		N/A	Serco now only collect data for these measures half yearly so this has not been reported since quarter 2. Data for the 2 <sup>nd</sup> half of the year not yet supplied by SERCO.
• Satisfaction with refuse collections	PL10		No data	89%	<b>81.5%</b>	No data	No data		N/A	
• Satisfaction with recycling collections	PL11		No data	93%	<b>89.0%</b>	No data	No data		N/A	
• Satisfaction with garden waste collections	PL12		No data	78%	<b>80.0%</b>	No data	No data		N/A	

BDC Balanced Scorecard

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<ul style="list-style-type: none"> <li>Satisfaction with district recycling centres and bring sites</li> </ul>	PL13		No data	78%	<b>63.5%</b>	No data	No data		N/A	
<ul style="list-style-type: none"> <li>Satisfaction with special waste collection service</li> </ul>	PL14			86.0%	<b>84.0%</b>	No data	No data		N/A	
<b>CORPORATE ORGANISATION</b>										
<b>KEY RESOURCE INDICATORS</b>										
Percentage of capital expenditure achieved against budget on the Housing Revenue Account (HRA)	CO1	<b>Improvement on prior year</b>	86%	Not reported on during the year			87.67%	<b>Green</b>	<b>Annual collection</b>	
Percentage of capital expenditure achieved against budget on the General Fund (GF)	CO2	<b>Improvement on prior year</b>	64%				80.14%	<b>Green</b>	<b>Annual collection</b>	Improvement due to completion of Hadleigh Community Facilities
Land charges income against projected income	CO3	<b>Improvement on prior year</b>	121%				94%	<b>Red</b>	<b>Annual collection</b>	See 8.5.3
Planning and building control income against projected income	CO4	<b>Improvement on prior year</b>	87%				86%	<b>Red</b>	<b>Annual collection</b>	See 8.5.3





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<ul style="list-style-type: none"> <li>Average time taken to process Housing Benefit / Council Tax Benefit new claims</li> </ul>	CO18	<b>24 days</b>	22.52 days	<b>31.20 days</b>	<b>32 days</b>	<b>30 days</b>	<b>23 days</b>	<b>Green</b>	↑	See 8.5.1
<ul style="list-style-type: none"> <li>Average time taken to process Housing Benefit / Council Tax Benefit change of circumstance events</li> </ul>	CO19	<b>11 days</b>	10.46 days	<b>11.39 days</b>	<b>13 days</b>	<b>12 days</b>	<b>3 days</b>	<b>Green</b>	↑	See 8.5.1
<ul style="list-style-type: none"> <li>Percentage of Council Tax collected in the year</li> </ul>	CO20	<b>98.9%</b>	98.7 %	<b>30.14%</b>	<b>58.56%</b>	<b>86.99%</b>	<b>98.3%</b>	<b>Red</b>	↑	See 8.5.3
<ul style="list-style-type: none"> <li>Percentage of Non Domestic Rates collected in the year</li> </ul>	CO21	<b>97.75%</b>	97.7 %	<b>27.91%</b>	<b>58.71%</b>	<b>86.78%</b>	<b>98.2%</b>	<b>Green</b>	↑	
<b>SERVICE INTEGRATION AND TRANSFORMATION MEASURES</b>										
ODTs will start to be put in place from April		<b>ODTs begin to be put in place from April.</b>	N/A	N/A	N/A	N/A	N/A	<b>Amber</b>	N/A	Plans for a single, fully integrated, staffing structure serving both councils have been fully consulted on, with some redesign as a result, and are now being implemented.

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Efficiencies and savings achieved as per the Business Case		<b>Efficiencies and savings achieved as per the Business Case.</b>	N/A	N/A	N/A	N/A	N/A	<b>Green</b>	N/A	The level of savings the councils require will be sought as an outcome of the Transformation Enquiries; they will not be in place as a result of the integration element of the Programme alone.
Members are developing new outcome focused Strategic Priorities for 2013/14 and beyond for each Council. Babergh and Mid Suffolk Councils will each consider their priorities at their Full Council meetings in December 2012 and February 2013.		<b>Strategic priorities established.</b>	N/A	N/A	N/A	N/A	N/A	<b>Green</b>	N/A	Members have established Strategic Priorities for 2013/14 and beyond for both Councils, which will form the basis for the Transformation Enquiries.

## BDC Balanced Scorecard

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Business case benefits have been reviewed through benefits realisation with agreement of how to measure the success of transformation		<b>Business case benefits reviewed.</b>	N/A	N/A	N/A	N/A	N/A	<b>Green</b>	N/A	Members are currently developing plans for how the Transformation Enquiries will work; this will include details of what success will look like.
Staff survey process carried out		<b>Staff survey responses carried out.</b>	N/A	N/A	N/A	N/A	N/A	<b>Green</b>	N/A	The staff surveys results have been used to improve communications.