officer to contact: Lindsay Mertens
direct line: 01722 434252
email: lmertens@salisbury.gov.uk
web: www.salisbury.gov.uk

Report

Report subject	: Community and Housing Performance Report
Report to	: Community and Housing Overview & Scrutiny Panel
Date	: 20 June 2007
Authors	: Haylea Fryer, Performance Improvement Manager
	Steve Milton, Principal Democratic Services Manager

Purpose of Report

1. This report is designed to update members on the Council's performance against its key national and local performance indicators within the Planning and Economic Development Portfolio.

Performance Management within the Council

2. The Council is required by the Government to report its performance against a range of performance indicators - some national and some local. The collection and reporting of this data is overseen by the Audit Commission. In addition, every 3 years the council is required to consult with its residents to establish public perceptions of the council's performance. The council publishes its performance in the corporate plan.

3. The use of performance indicators is intended to ensure that the council is held to account for the way in which it delivers its services. The indicators form the cornerstone of the Comprehensive Performance Assessment.

4. In view of the increasing importance of performance management, the council has established a performance team within Democratic Services and purchased a performance management IT system called PACE. Each service unit feeds data into PACE so that performance can be continually assessed. Quarterly reports are submitted to the cabinet for consideration.

What do the Performance Reports Tell us?

5. The reports include an analysis of a strategic suite of performance indicators (SSI) and how the council is performing against them quarter-by-quarter and portfolio-by-portfolio. The SSI Indicators are the key indicators the Council has chosen to focus on because they support the political priorities and organisational themes set out in the corporate and portfolio plans and because they are given particular importance by central government. Each of the four portfolios is divided into areas to note and areas of concern.

Scrutiny's Role in Monitoring Performance

6.   Monitoring the performance of the council is one of the most important functions of scrutiny.   This role includes:

(a)   Monitoring performance against the national Best Value Performance Indicators (BVPI)
(b)   Monitoring progress against the council's local performance indicators
(c)   Reviewing the local performance indicators, their appropriateness and the robustness of the data collected.
(d)   Reviewing the council's performance management processes
(e)   Monitoring the progress of major projects within each portfolio plan
(f)   Monitoring progress against budgets

How to challenge performance

7.   When reviewing the performance reports, the Panel may wish to consider the following questions:

(a)   Is the council under-performing against any of its targets and what are the reasons for this?
(b)   Are there any underlying trends that cause concern?
(c)   Are the targets set realistic and challenging enough?
(d)   Is the data provided robust - would the Panel like to examine the data further?
(e)   Do the indicators give the members the information they want?
(f)   Are there any other performance indicators which the members would like established?

If members have concerns about any of the indicators, they have the following options available:

(a)   Make the concerns known to Cabinet by way of a recommendation.
(b)   Ask for the Performance Manager to investigate the matter and report back.
(c)   Ask the responsible officer (usually a service head or policy director) to attend a future meeting and answer questions about the matter.
(d)   Set up a small task and finish group to investigate a particular area of concern and report back to the Panel.

In cases where performance is exceeding expectations the Panel may wish to commend the team involved and in some cases recommend that this is formally acknowledged through the council's rewards and recognition scheme - smartideas.

Implications:

▪   ***Core Values:*** scrutiny of performance forms and integral part of the Council's corporate planning process and supports all of the core values.
▪   ***Financial:*** *None*.
▪   ***Legal:*** None.
▪   ***Human Rights:*** Have been assessed and no human rights are affected by the content of this report.
▪   ***Personnel:*** The impact of scrutiny work is accommodated within existing resources.
▪   ***Community Safety:*** None
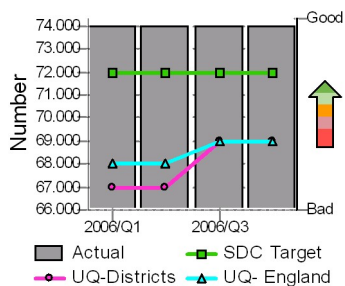▪   ***Environmental:*** None
▪   ***Wards Affected:*** All

On Target and Areas of Note (Community & Housing against SDC Target & District and All England Upper Quartiles)

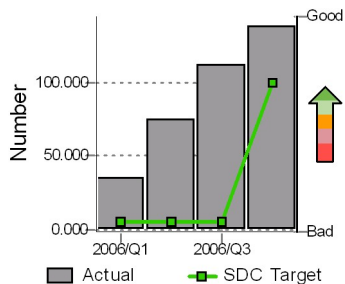| **Performance Indicator**	**BVPI 063 - Energy Efficiency (Salisbury District Council)** **This Year to Date (Last Value)**	**Commentary (2006/Q4)**
Energy Efficiency - The average SAP rating of local authority owned dwellings		Achieving SAP above Target.

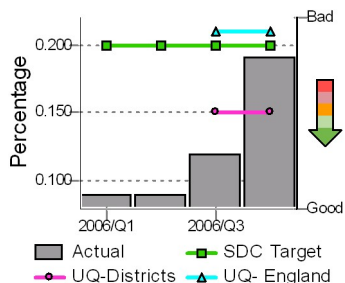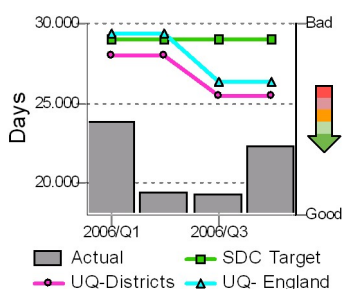| **Performance Indicator**	**BVPI 064 - Vacant Dwellings (Salisbury District Council)** **This Year to Date (Last Value)**	**Commentary (2006/Q4)**
The number of private sector vacant dwellings that are returned into occupation or demolished during 2004/05 as a direct result of action by the local authority		The BVPI records the number of empty private sector dwelling that have been brought into use by an action by the council. One of the actions that can be counted is the letting of a private property under the Rent Deposit scheme. This scheme has been particularly successful. This is reflected in the numbers recorded in this return. James Hudson, 03 April 2007.

Performance Indicator	**BVPI 066 c - Notices Seeking Possession (Salisbury District Council)** **This Year to Date (Last Value)**	
Percentage of local authority tenants in arrears who have had Notices Seeking Possession served.		
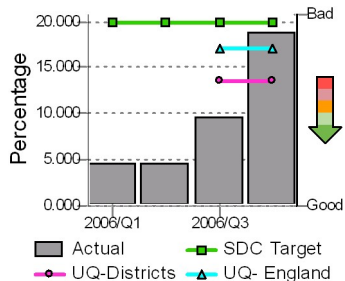
Performance Indicator	**BVPI 066 d - Evictions (Salisbury District Council)** **This Year to Date (Last Value)**	
Percentage of local authority tenants evicted as a result of rent arrears.		

On Target and Areas of Note (Community & Housing against SDC Target & District and All England Upper Quartiles)

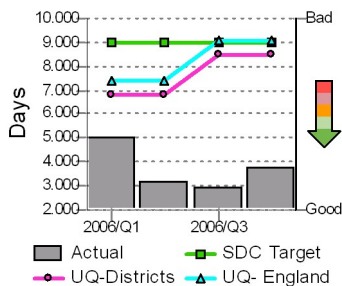| **Performance Indicator**	**BVPI 078 a - New Claim Processing (Salisbury District Council) This Year to Date (Last Value)**	**Commentary (2006/Q4)**
Average time for processing new claims		With all the changes we are still keeping well within the government figure. Target set at national upper quartile figure but due to excellent performance the actual exceeds by 6.5 days- future target will be reviewed in light of actual figure and likely future performance. Roger Demain-Griffiths, 13 April 2007

BVPI 078 b - Change of Circumstances Processing (Salisbury District Council) This Year to Date (Last Value)

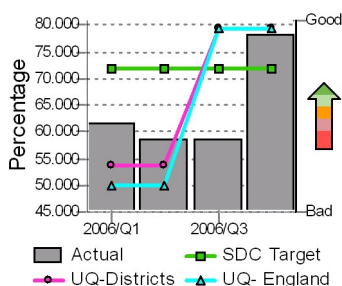| Average time for processing notifications of changes of circumstances | | This shows an excellent year with al the changes that have been going on internally and externally, and well above the government target. Roger Demain-Griffiths, 13 April 2007 |

BVPI 079 a - HB: Correct Calculation (Salisbury District Council) This Year to Date (Last Value)

| Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision | | |
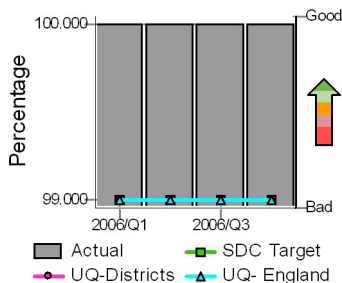
BVPI 079 bi - Overpayments Recovered (Salisbury District Council) This Year to Date (Last Value)

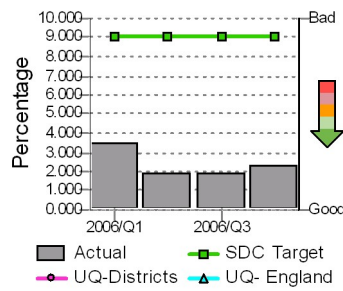| The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of HB deemed recoverable over-payments during that period | | Academy appears to have corrected its outstanding debt at the start of the year and now these figures are taken direct from Academy. Roger Demain-Griffiths, 13 April 2007 |

On Target and Areas of Note (Community & Housing against SDC Target & District and All England Upper Quartiles)

Performance Indicator	BVPI 079 biii - Overpayments Written Off (Salisbury District Council) This Year to Date (Last Value)	Commentary (2006/Q4)

Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period

Academy appears to have corrected its outstanding debt at the start of the year and now these figures are taken direct from Academy.
trying to keep this low and claiming back instead of wrting off, however does relate to the 79bii, and possibly could increase the write off to improve the overall recovery.
Roger Demain-Griffiths, 13 April 2007

BVPI 128 - Vehicle Crimes (Salisbury District Council) This Year to Date (Last Value)

Number of vehicle crimes per year, per 1,000 population in the local authority area
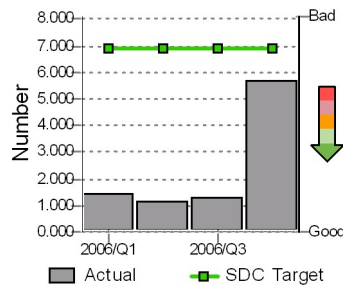
There were 1.75 vehicle crimes per 1000 population during Quarter 4. A year-end outturn result of 5.67 is lower than that of 05/06 (5.73). Haylea Fryer, 11 April 2007
There has been a 1.05% decrease from 2005/06 outturn to 2006/07 outturn. Alison Kay, 9th May 2007.

BVPI 164 - CRE Code of Practice (Salisbury District Council) This Year to Date (Last Value)

Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in Tackling Racial Harassment: Code of Practice for Social Landlords?
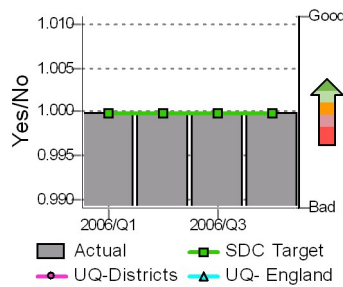
BVPI 174 - Racial Incidents (Salisbury District Council) This Year to Date (Last Value)
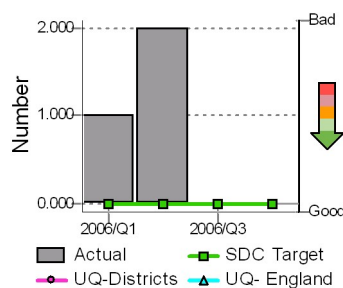
Number of Racial incidents recorded by the authority per 1000 population

Based on information made known to Customer Services only. No racial incidents were reported during Quarter 4. However, 1 had been in Quarter 1 and 2 more in Quarter 2, bringing the total for the year up to 3.

BVPI result calculated based on the following formula:
N = (Number of racial incidents reported/Local authority's population 115,800) x 1000
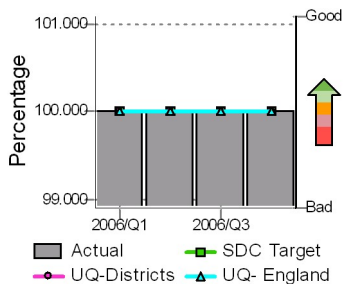Haylea Fryer, 08 May 2007.

On Target and Areas of Note (Community & Housing against SDC Target & District and All England Upper Quartiles)

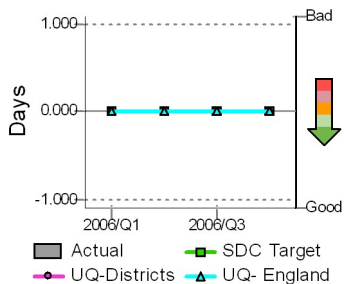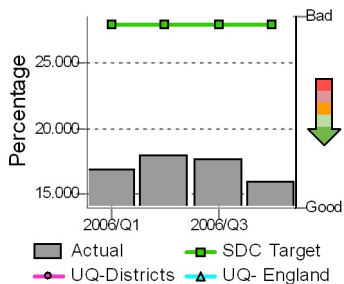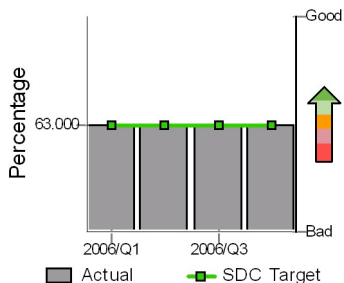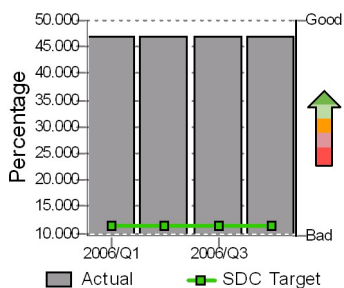| Performance Indicator	BVPI 175 - Action on Racial Incidents (Salisbury District Council) This Year to Date (Last Value)	Commentary (2006/Q4)
Percentage of racial incidents that resulted in further action		A joint report from the Heads of Customer Services and Community Initiatives is due to be received by Management Team this month proposing a new way forward to how this information is recorded/reported. Haylea Fryer, 08 May 2007
	BVPI 183 b - Hostel Accommodation (Salisbury District Council) This Year to Date (Last Value)	
The average length of stay in (ii) hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need		The council is not currently using Hostel accommodation. A Reynolds 11 May 2007.
	BVPI 211 b - HRA Dwellings: Urgent/Non-Urgent Repairs Spend (Salisbury District Council) This Year to Date (Last Value)	
Proportion of expenditure on emergency and urgent repairs to HRA dwellings compared to non-urgent repairs expenditure to HRA dwellings		
	BVPI 225 - Domestic Violence (Salisbury District Council) This Year to Date (Last Value)	
Actions against domestic violence - the percentage of the questions in the 'definition' box to which the local authority can answer 'yes'		A year-end outturn result of 63% for actions taken against domestic violence is improved from the 05/06 position of 54.5%. Haylea Fryer, 11 April 2007There has been a 15.6% increase from 2005/06 outturn to 2006/07 outturn. Alison Kay, 9th May 2007.

On Target and Areas of Note (Community & Housing against SDC Target & District and All England Upper Quartiles)

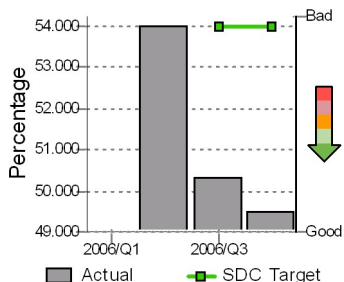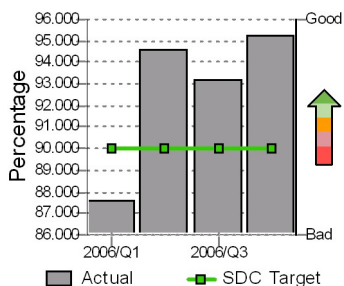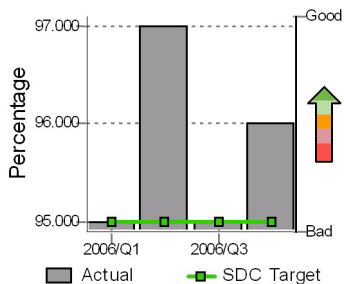| Performance Indicator	BVPI 226 b - CLS Quality Mark Funding (Salisbury District Council) This Year to Date (Last Value)	Commentary (2006/Q4)
Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above		During 2006/07 46.96% of expenditure by the council on the provision of advice and guidance services through external organisations was with organisations holding the Quality Mark at 'General Help' level and above. This is considerably higher than the previous year owing to the CAB being identified as holding this accreditation. Haylea Fryer, 11 May 2007
	PI 449 - HB/CTB Claims Information (Salisbury District Council) This Year to Date (Last Value)	
Percentage of benefit claims requiring a redetermination where information received was incomplete, and therefore further information requested.		SDC target has been set as Q2 06/07 figure as it was the first and we should improve on it, as we have done this quarter. This % is of both Customer Services and Post and it should bottom out at a figure from just Post, unless customers always post in exactly want we want. Roger Demain-Griffiths, 13 April 2007
	PI 450 - HB Claims Determination (Salisbury District Council) This Year to Date (Last Value)	
Percentage of new claims determined within 14 days of receipt of all necessary information		
	PI 451 - Rent Allowance Determination (Salisbury District Council) This Year to Date (Last Value)	
Percentage of new rent allowance claims where the first payment is made on time or within 7 days.		
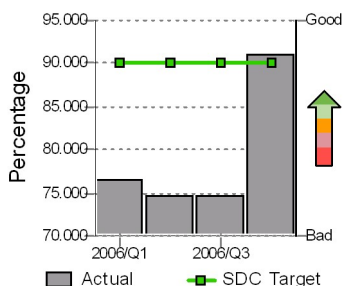
On Target and Areas of Note (Community & Housing against SDC Target & District and All England Upper Quartiles)

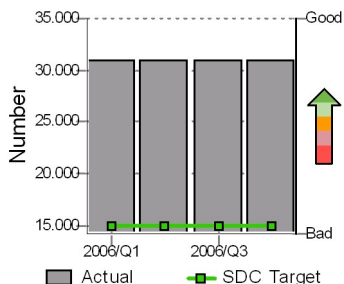| Performance Indicator	PI 507 - Tenant Satisfaction: Repairs (Salisbury District Council) This Year to Date (Last Value)	Commentary (2006/Q4)
Tenants' satisfaction with repairs service		Satisfaction Above Target.

| Performance Indicator	PI 513 - External Funding Applications (Salisbury District Council) This Year to Date (Last Value)	Commentary (2006/Q4)
Number of applications for external funding in each financial year		31 new applications for External Funding were placed during 2006/07. To better depict the benefit and effectiveness of the external funding role to both the community and the council a suite of six further local PIs have been developed for 2007/08 onwards. Gale Gould, 08 May 2007.

PI 514 - Recurring Revenue: Crematorium (Salisbury District Council) This Year to Date (Last Value)

The amount of recurring revenue received by Community Initiatives from Cremation Fees.
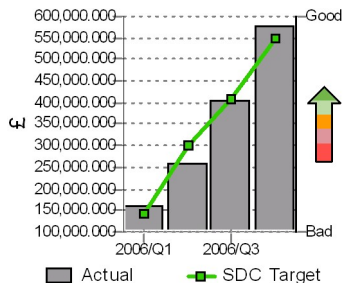
PI 515 a - Recurring Revenue: Five Rivers (Salisbury District Council) This Year to Date (Last Value)

The amount of recurring revenue received by Community Initiatives from charges at Five Rivers Leisure Centre.
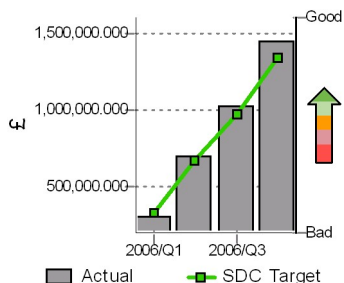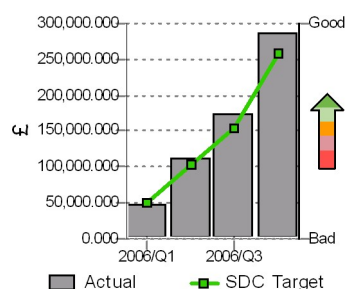
On Target and Areas of Note (Community & Housing against SDC Target & District and All England Upper Quartiles)

| **Performance Indicator**	**PI 515 c - Recurring Revenue: Durrington (Salisbury District Council) This Year to Date (Last Value)**	**Commentary (2006/Q4)**

Amount of recurring revenue generated by Community Initiatives from charges at Durrington Swimming Pool.

SSBVPI 075 b - Ethnic Minority Tenant Satisfaction: Participation (Salisbury District Council) This Year to Date (Last Value)

Satisfaction of ethnic minority council housing tenants (excluding white minority) with their opportunities for participation in management and decision-making in relation to housing services provided by their landlord
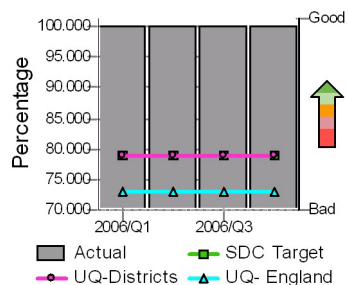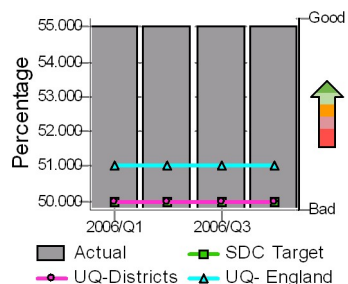

Whilst the result is pleasing only 4 tenants responded to the question. Derek Streek, 08 May 2007

SSBVPI 119a - Satisfaction with sports/leisure facilities (Salisbury District Council) This Year to Date (Sum)
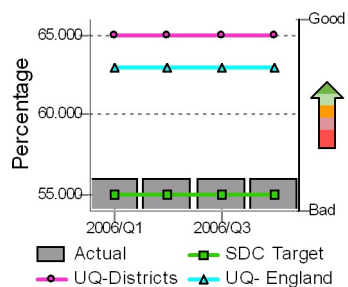
Satisfaction up by 6% since 2003/04. Haylea Fryer, 31 May 2007

SSBVPI 119c - Satisfaction with museums/galleries (Salisbury District Council) This Year to Date (Sum)
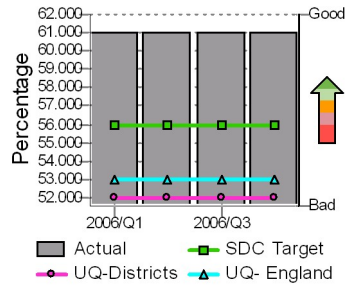

Satisfaction up 5% since 2003/04 and highest satisfaction rating among all Wiltshire LAs and our CIPFA Nearest Neighbour LAs. Haylea Fryer, 31 May 2007

On Target and Areas of Note (Community & Housing against SDC Target & District and All England Upper Quartiles)

Performance Indicator	SSBVPI 119d - Satisfaction with theatres/concert halls (Salisbury District Council) This Year to Date (Sum)	Commentary (2006/Q4)

Satisfaction down 3% since 2003/04 yet highest satisfaction rating among all Wiltshire LAs and our CIPFA Nearest Neighbour LAs. Haylea Fryer, 31 May 2007

**SSBVPI 119e - Satisfaction with parks/open spaces (Salisbury District Council)
This Year to Date (Sum)**
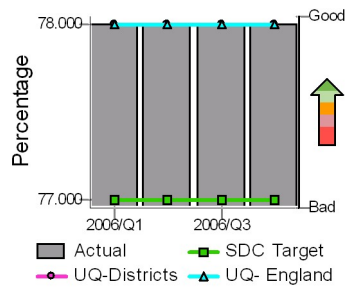
Satisfaction up 5% since 2003/04 and highest satisfaction rating among all Wiltshire LAs. Haylea Fryer, 31 May 2007

Below Target and Areas of Concern (Community & Housing against SDC Target & District and All England Upper Quartiles)

| Performance Indicator	BVPI 002 a - Equality Standard (Salisbury District Council) Moving Quarter (Last Value)	Commentary (2006/Q4)

The level (if any) of the Equality Standard for Local Government to which the authority conforms in respect of gender, race and disability
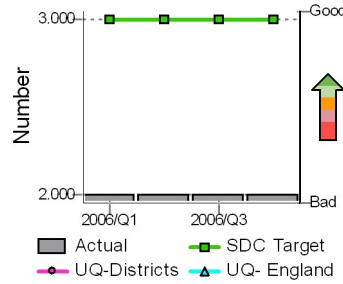
There has been a slow down in momentum with this important agenda owing to changes in key personnel. As a result, we have done a stock take and will be refreshing our approach to Equalities and Diversity work. We have appointed equalities consultants to help us move forward. Part of the role of the consultants is to provide an external assessment of our progress to date and confirm precisely which level on the Equality Standard we are achieving. Pam Fox, 10 May 2007

BVPI 002 b - Promoting Race Equality (Salisbury District Council) Moving Quarter (Last Value)

The duty to promote race equality
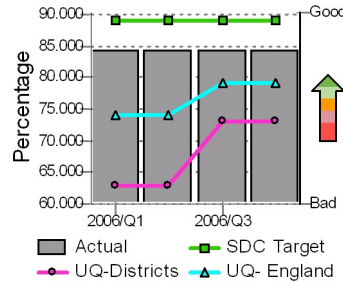
Equalities and Diversity work, the consultants have been tasked with assessing our exact achievement with this BVPI. Any change in performance will be reported in due course. Pam Fox, 10 May 2007

BVPI 062 - Unfit Dwellings Made Fit (Salisbury District Council) Moving Quarter (Last Value)

The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority
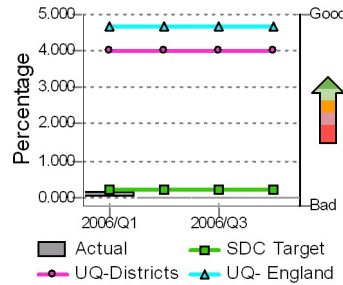
Following the Housing Act 2004 the concept of unfitness no longer exists. The changes came in during the summer of 2006. Emphasis has moved away from unfitness to HHSRS and to making a home Decent. The concept of unfitness was seen as an outdated concept. No enforcement can be made to make a property fit and our financial assistance does not link to the concept of fitness. Given these factors the measure cannot be properly monitored. James Hudson, 02 April 2007

BVPI 079 bii - Overpayments Recovered (%age of Total Debt) (Salisbury District Council) Moving Quarter (Last Value)

HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period
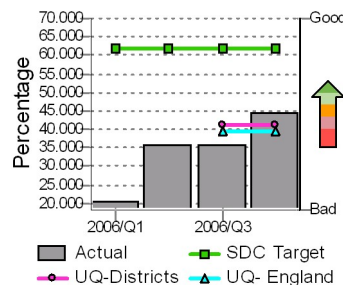

Academy appears to have corrected its outstanding debt at the start of the year and now these figures are taken direct from Academy.
This figure includes long standing debt that takes a time to clear though benefits or attachments.
Roger Demain-Griffiths, 13 April 2007

Below Target and Areas of Concern (Community & Housing against SDC Target & District and All England Upper Quartiles)

Performance Indicator	BVPI 126 a - Domestic Burglaries (Salisbury District Council) Moving Quarter (Last Value)	Commentary (2006/Q4)

Domestic burglaries per year, per 1,000 households in the local authority area
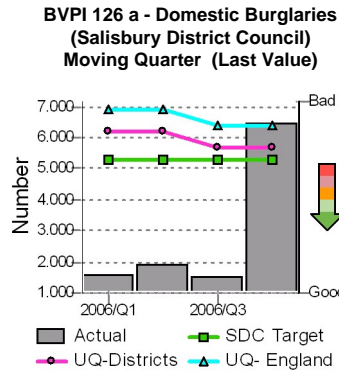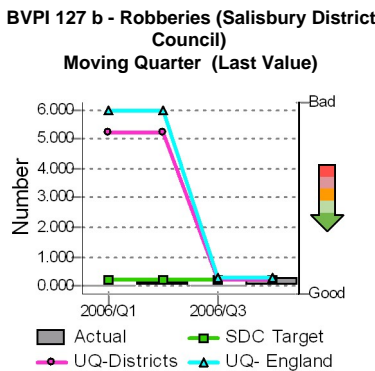

There were 1.41 domestic burglaries per 1000 population during Quarter 4. There has been a 35.9% increase from 2005/06 outturn to 2006/07 outturn as a result of a large number of offences in the South rural area - involving jewellery, silverware and antiques. Home security campaigns have been run as a result and this issue is a priority within the force strategy. Alison Kay, 9th May 2007.

BVPI 127 a - Violent Crime (Salisbury District Council) Moving Quarter (Last Value)

Violent crime per year, per 1,000 population in the local authority area
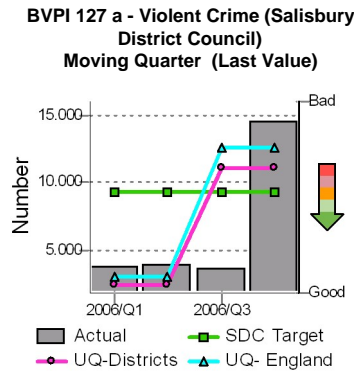
A 17.63% increase since the 05/06 outturn mainly attributed to increases in violence against the person – including harassment offences, woundings including ABH and common assault. Based on recorded crimes and only provide an indication of drink related incidents. Increases in alcohol related crime since the introduction of the new licensing laws is real however, much of it can still be explained by a more proactive policing approach. Alison Kay, 9th May 2007

BVPI 127 b - Robberies (Salisbury District Council) Moving Quarter (Last Value)

Robberies per year, per 1,000 population of the local authority area

There were 0.06 robberies per 1000 population during Quarter 4. There has been a 16% increase from 2005/06 outturn to 2006/07 outturn. Robbery figures are still perceived to be small and detection rates are high. Both victims and suspects are usually young males between 12 - 18 years old. Mobile phones and small amounts of cash are the most common property stolen. Alison Kay, 9th May 2007.

BVPI 183 a - B&B Accommodation (Salisbury District Council) Moving Quarter (Last Value)

The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need
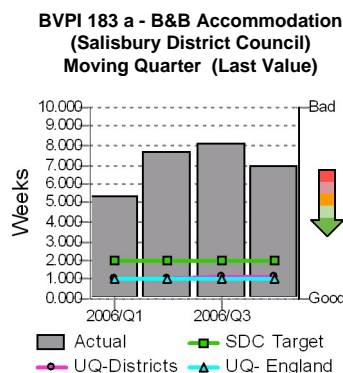
Low usage of B&B during Q4, within target at just 1.300weeks. However, an average for the year of 6.989 weeks. This BVPI relates to bed and breakfast provided to homeless people in previous years and not current use. It is therefore not an accurate reflection of current day performance. A Reynolds 11 May 2007.

BVPI 202 - Rough Sleepers (Salisbury District Council) Moving Quarter (Last Value)

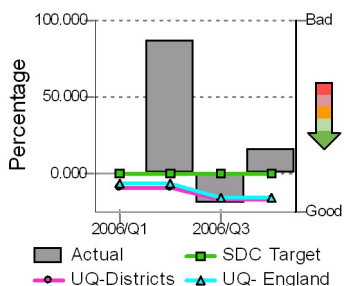The number of people sleeping rough on a single night within the area of the local authority
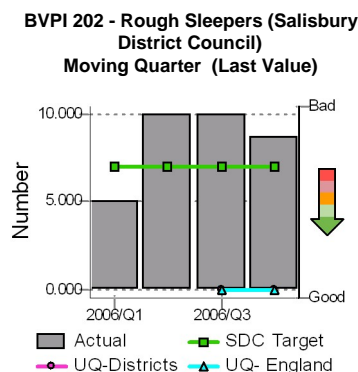
SHOOTS project is currently monitoring people sleeping rough.
During Q4 10 rough sleepers were identified, consistent with the previous two quarters. The average for 2006/07 is 8.75.
Michele Chilcott, 09 May 2007

Below Target and Areas of Concern (Community & Housing against SDC Target & District and All England Upper Quartiles)

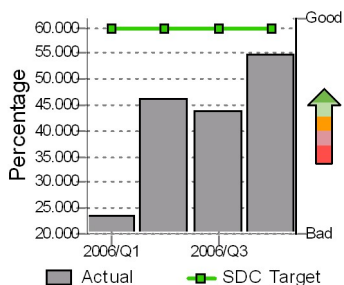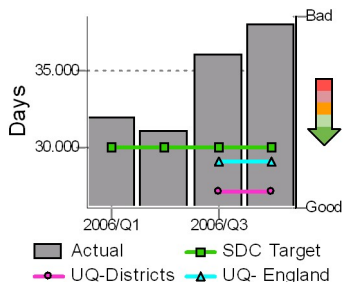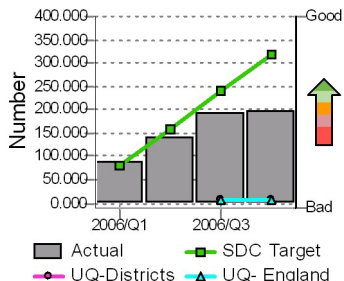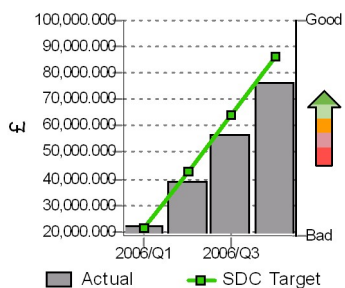| Performance Indicator	BVPI 203 - Change in Homelessness Level (Salisbury District Council) Moving Quarter (Last Value)	Commentary (2006/Q4)
The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year		The change in homelessness during Quarter 4 was -5%. The result for the year is 15.55%. Data collected from P1e returns. Michele Chilcott, 09 May 2007
The proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure on HRA dwellings	**BVPI 211 a - HRA Dwellings: Planned/Responsive Repairs Spend (Salisbury District Council) Moving Quarter (Last Value)** 	Figure slightly below Target. No figures are available to compare this with local or national outturn. Jamie Peters, 10 May 2007
Average time taken to re-let LA housing	**BVPI 212 - HRA Re-Let Times (Salisbury District Council) Moving Quarter (Last Value)** 	Relet times are perfoming below SDC target, but are in median range in comparison to other districts. Problems have been encountered with a new contractor undertaking void property works. These have now been addressed and we anticipate a much better performance next year. Derek Streek, May 2007
Number of homelessness cases prevented	**BVPI 213 - Homelessness Prevention (Salisbury District Council) Moving Quarter (Last Value)** 	Two further cases of homelessness prevented during the final quarter. The total for the year is 196 cases prevented. There is no government target for homelessness prevention and the target was based on the previous years performance of homelessness acceptances and prevention. There was a general reduction in applications (although not approaches) and as a consequence this resulted in a lower number of cases prevented. Michele Chilcott, 09 May 2007

Below Target and Areas of Concern (Community & Housing against SDC Target & District and All England Upper Quartiles)

Performance Indicator	PI 515 b - Recurring Revenue: Tisbury SC (Salisbury District Council) Moving Quarter (Last Value)	Commentary (2006/Q4)
The amount of recurring expenditure received by Community Initiatives from charges at Tisbury Leisure Centre.		Income for the year is £9K short of budget as forecast in Q2 and Q3. It should be noted that this is despite the income total being over 8% more than for the previous year. Robin Townsend, May 2007.

Chart data (PI 515 b):

£ axis: 20,000.000 – 100,000.000

Good / Bad scale

Legend: Actual (grey bars), SDC Target (green line)

X-axis: 2006/Q1 ... 2006/Q3