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# Report

**Report subject** : Community and Housing Performance Report  
**Report to** : Community and Housing Overview & Scrutiny Panel  
**Date** : 12 September 2007  
**Author** : Haylea Fryer/James Chamberlain

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## 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 Community and Housing 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.



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## 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

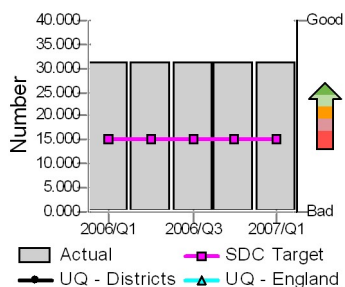
# Community Initiatives Performance Monitoring

## On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

### What Are We Measuring?

Number of applications for external funding in each financial year

### PI 513 - External Funding Applications (Salisbury District Council) This Year to Date (Last Value)

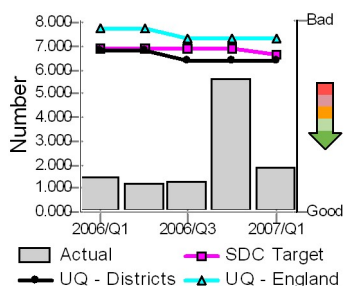


### How Are We Doing? (2007/Q1)

25 Applications have been made to date internally (SDC) and the External Funding Officer is supporting through the Funding Advice Service a further 26 that have been submitted by the Voluntary & Community Sector. Robin Townsend, 29 July 2007

Number of vehicle crimes per year, per 1,000 population in the local authority area

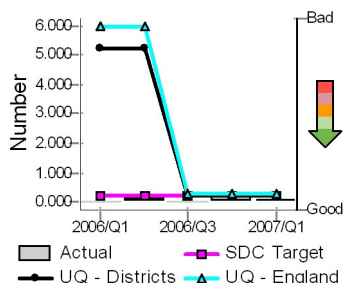
### BVPI 128 - Vehicle Crimes (Salisbury District Council) This Year to Date (Last Value)



This figure is up 48 crimes on the same period last year. Alison Kay.

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

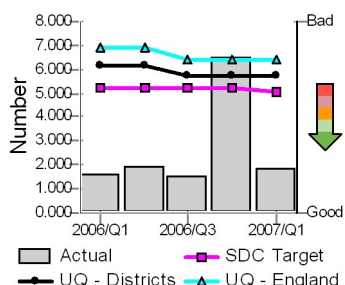
### BVPI 127 b - Robberies (Salisbury District Council) This Year to Date (Last Value)



This figure is up 3 crimes on the same period last year. Alison Kay.

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

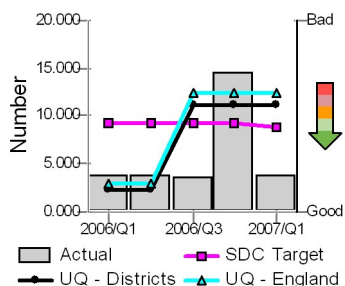
### BVPI 126 a - Domestic Burglaries (Salisbury District Council) This Year to Date (Last Value)



This figure is up 13 crimes on the same period last year. Alison Kay.

Violent crime per year, per 1,000 population in the local authority area

### BVPI 127 a - Violent Crime (Salisbury District Council) This Year to Date (Last Value)



This figure is up 11 crimes on the same period last year. Alison Kay.

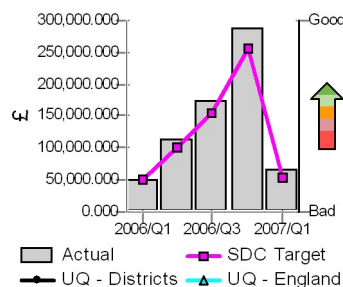
# Community Initiatives Performance Monitoring

## On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

### What Are We Measuring?

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

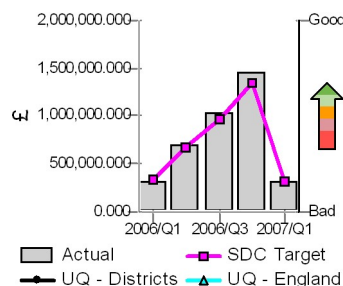
**PI 515 c - Recurring Revenue: Durrington (Salisbury District Council)**  
This Year to Date (Last Value)



### How Are We Doing? (2007/Q1)

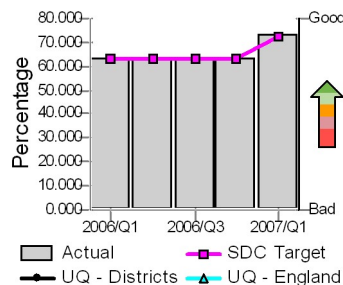
The amount of recurring revenue received by Community Initiatives from charges at Five Rivers Leisure Centre.

**PI 515 a - Recurring Revenue: Five Rivers (Salisbury District Council)**  
This Year to Date (Last Value)



**BVPI 225 - Domestic Violence (Salisbury District Council)**  
This Year to Date (Last Value)

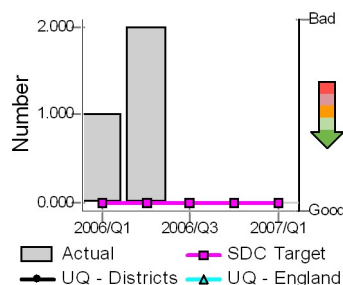
Actions against domestic violence - the percentage of the questions in the 'definition' box to which the local authority can answer 'yes'



In conjunction with the South Wiltshire Domestic Violence Forum, the council has now funded and developed a domestic violence education package, leading to an improvement in this BVPI. Alison Kay.

**BVPI 174 - Racial Incidents (Salisbury District Council)**  
This Year to Date (Last Value)

Number of Racial incidents recorded by the authority per 1000 population



# Community Initiatives Performance Monitoring

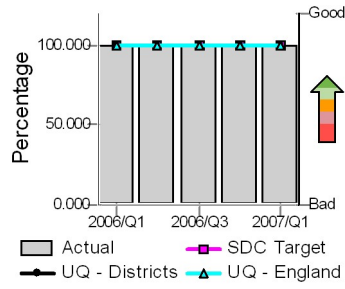
On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

## What Are We Measuring?

Percentage of racial incidents that resulted in further action

## BVPI 175 - Action on Racial Incidents (Salisbury District Council) This Year to Date (Last Value)

## How Are We Doing? (2007/Q1)



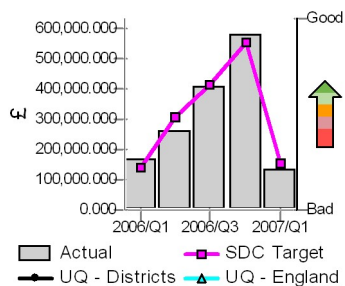
# Community Initiatives Performance Monitoring

## Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

### Performance Indicator

The amount of recurring revenue received by Community Initiatives from Cremation Fees.

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

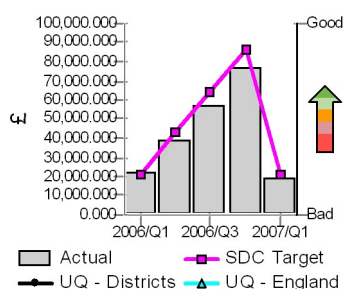


### Commentary (2007/Q1)

It is too early to forecast whether fees are on target or not. Total to date is not at the same level as last year, however usage is, it may well be that a couple of weeks income has not been banked within the prescribed period. Robin Townsend, 29 July 2007

The amount of recurring expenditure received by Community Initiatives from charges at Tisbury Leisure Centre.

**PI 515 b - Recurring Revenue: Tisbury SC (Salisbury District Council)**  
This Year to Date (Last Value)



Similar issue to previous year, Income target is not SMART. New business is coming on line but is unlikely to be sufficient to achieve target set. Robin Townsend, 29 July 2007

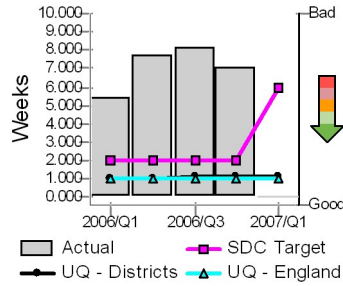
# Housing Portfolio Performance Monitoring

## On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

### Performance Indicator

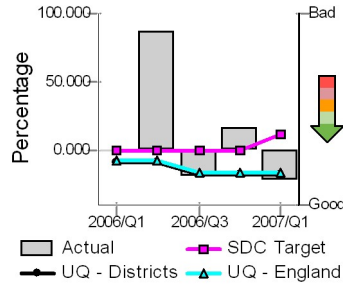
The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need

### BVPI 183 a - B&B Accommodation (Salisbury District Council) This Year to Date (Last Value)



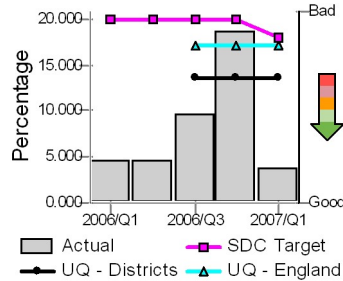
### BVPI 203 - Change in Homelessness Level (Salisbury District Council) This Year to Date (Last Value)

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



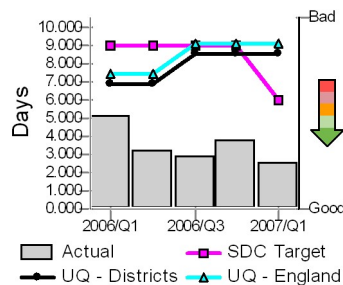
### BVPI 066 c - Notices Seeking Possession (Salisbury District Council) This Year to Date (Last Value)

Percentage of local authority tenants in arrears who have had Notices Seeking Possession served.



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

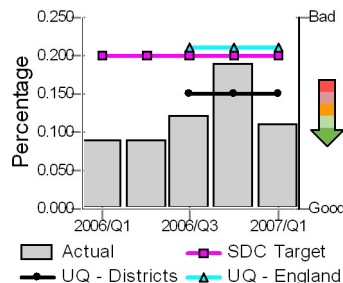
Average time for processing notifications of changes of circumstances



This indicator is still good but will need to be monitored with changes in number of interventions and the new Local Housing Allowance. Roger Demail-Griffiths, 12 July 2007

### 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.



# Housing Portfolio Performance Monitoring

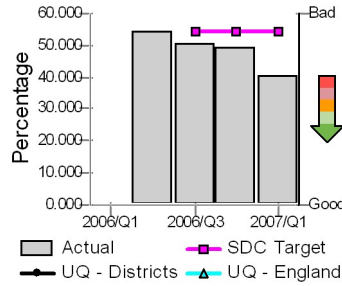
## On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

### Performance Indicator

#### PI 449 - HB/CTB Claims Information (Salisbury District Council) This Year to Date (Last Value)

#### Commentary (2007/Q1)

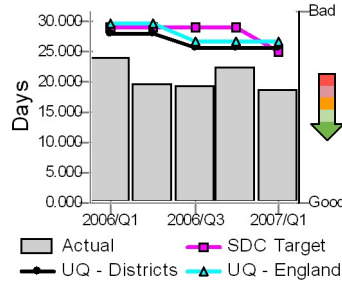
Percentage of benefit claims requiring a redetermination where information received was incomplete, and therefore further information requested.



This should improve with Customer Services ensuring everything is asked for. This will settle down to a figure where the customer sending information for the first time will not send everything and will have to be asked. Roger Demain-Griffiths, 12 July 2007

Average time for processing new claims

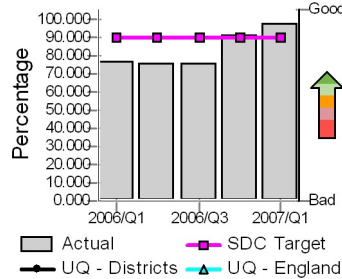
#### BVPI 078 a - New Claim Processing (Salisbury District Council) This Year to Date (Last Value)



This is still approached but could be improved. Roger Demain-Griffiths, 12 July 2007

Percentage of new rent allowance claims where the first payment is made on time or within 7 days.

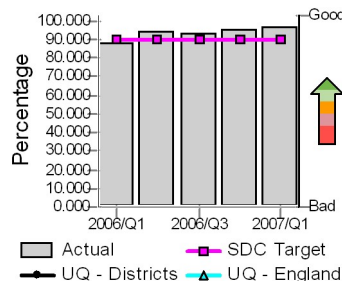
#### PI 451 - Rent Allowance Determination (Salisbury District Council) This Year to Date (Last Value)



Standard being kept up. Roger Demain-Griffiths, 12 July 2007

Percentage of new claims determined within 14 days of receipt of all necessary information

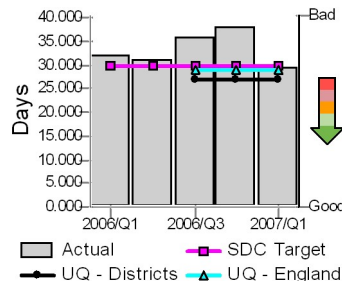
#### PI 450 - HB Claims Determination (Salisbury District Council) This Year to Date (Last Value)



Performance remains within the upper quartile. Roger Demain-Griffiths, 12 July 2007

Average time taken to re-let Local Authority housing

#### BVPI 212 - HRA Re-Let Times (Salisbury District Council) This Year to Date (Last Value)





# Housing Portfolio Performance Monitoring

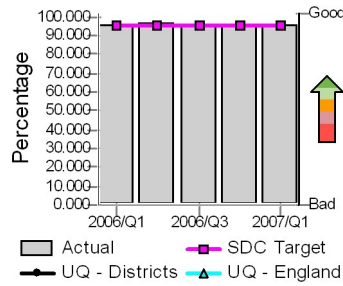
On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

## Performance Indicator

### PI 507 - Tenant Satisfaction: Repairs (Salisbury District Council) This Year to Date (Last Value)

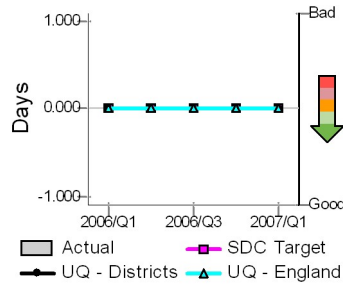
Commentary (2007/Q1)

Tenants' satisfaction with repairs service



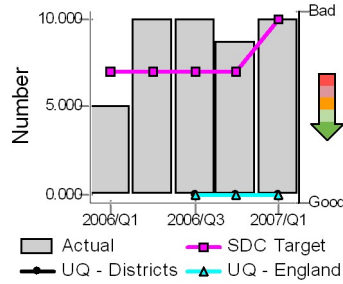
### BVPI 183 b - Hostel Accommodation (Salisbury District Council) This Year to Date (Last Value)

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



### BVPI 202 - Rough Sleepers (Salisbury District Council) This Year to Date (Last Value)

The number of people sleeping rough on a single night within the area of the local authority



# Housing Portfolio Performance Monitoring

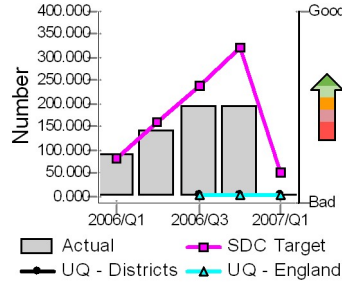
## Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

### Performance Indicator

### BVPI 213 - Homelessness Prevention (Salisbury District Council) This Year to Date (Last Value)

### Commentary (2007/Q1)

Number of homelessness cases prevented



The proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure on HRA dwellings

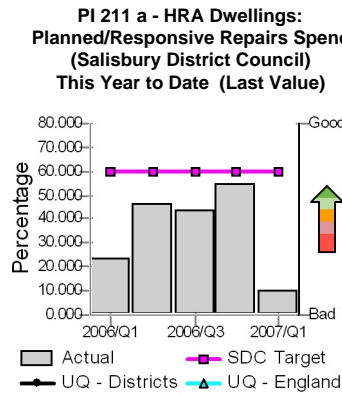
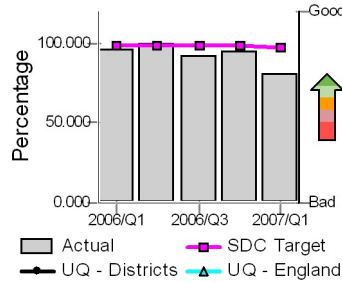


Figure as expected at Quarter 1 and following usual annual trend. Jamie Peters, July 2007

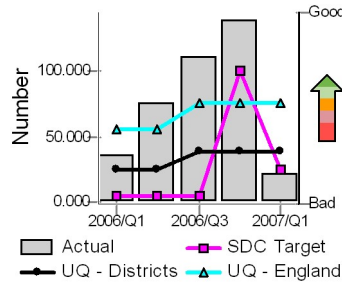
### BVPI 067 - Homelessness Applications (Salisbury District Council) This Year to Date (Last Value)

Proportion of homelessness applications which the authority makes a decision on and issues written notification to the applicant within 33 working days



### BVPI 064 - Vacant Dwellings (Salisbury District Council) This Year to Date (Last Value)

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



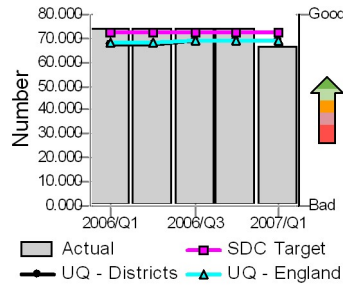
# Housing Portfolio Performance Monitoring

## Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

### Performance Indicator

Energy Efficiency - The average SAP rating of local authority owned dwellings

### BVPI 063 - Energy Efficiency (Salisbury District Council) This Year to Date (Last Value)

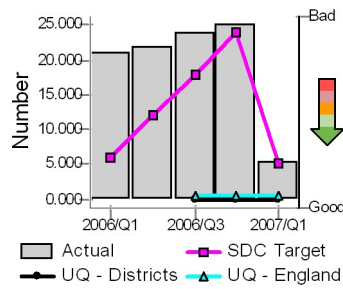


### Commentary (2007/Q1)

It should be noted that SAP is now rated under the 2005 SAP guidelines and is rated out of a possible 100%. This is different to previous published figures. Awaiting new targets to be set. Jamie Peters, July 2007

Repeat homelessness - number of cases

### BVPI 214 - Repeat Homelessness (Salisbury District Council) This Year to Date (Last Value)



## Salisbury District Council Performance Summary

Authority wide, where possible 40.7% (22 of 54) of indicators are meeting the All England Upper Quartile this quarter of those, 86.4% (19) are exceeding it. 41.5% (22 of 53) of indicators are meeting the Districts Upper Quartile of those, 81.8% (18) are exceeding it.

Over a third of our indicators demonstrated improvement on the same period last year, 38.7% (43 of 111) with a further 13.5% (15) maintaining their previous performance. 49.6% (55 of 111) of our indicators for which local targets were set, achieved them and of those 81.82% (45) outperformed their local target.

Salisbury District Council has achieved 40% (4 of 10) of our Strategic Suite indicators reaching both the All England and District Upper Quartiles, of which 100% exceeded these benchmarks. 38.9% (7 of 18) of our Strategic Suite indicators demonstrated improvement on the results of the same period last year. 57.9% (11 of 19) of our Strategic Suite indicators met their local targets of which, all exceeded them.

From a Portfolio perspective:

Portfolio	% Meeting Target	% Exceeding Target
Community Initiatives	67 (8 of 12)	75 (6 of 8)
Economic Development	50 (3 of 6)	33 (1 of 3)
Environment	58 (7 of 12)	71 (5 of 7)
Finance	61 (8 of 13)	100 (8 of 8)
Housing	50 (13 of 26)	85 (11 of 13)
Planning	58 (7 of 12)	71 (5 of 7)
Resources	32 (9 of 28)	100 (9 of 9)
Transport	0 (0 of 2)	0 (0 of 0)

Portfolio	% Improving on Previous Year	% Static
Community Initiatives	33 (4 of 12)	8 (1 of 12)
Economic Development	67 (4 of 6)	33 (2 of 6)
Environment	42 (7 of 12)	17 (5 of 12)
Finance	69 (9 of 13)	8 (1 of 13)
Housing	38 (10 of 26)	4 (1 of 26)
Planning	25 (3 of 12)	17 (2 of 12)
Resources	28 (8 of 28)	21 (6 of 28)
Transport	0 (0 of 2)	0 (0 of 2)

Portfolio	% Meeting UQ - Districts	% Exceeding UQ - Districts
Community Initiatives	100 (5 of 5)	80 (4 of 5)
Economic Development	0 (0 of 2)	0 (0 of 0)
Environment	18 (2 of 11)	100 (2 of 2)
Finance	25 (2 of 8)	100 (2 of 2)
Housing	54 (7 of 13)	86 (6 of 7)
Planning	33 (2 of 6)	100 (2 of 2)
Resources	50 (4 of 8)	50 (2 of 4)
Transport	0 (0 of 0)	0 (0 of 0)

Portfolio	% Meeting UQ - All England	% Exceeding UQ - All England
Community Initiatives	100 (5 of 5)	80 (4 of 5)
Economic Development	0 (0 of 2)	0 (0 of 0)
Environment	17 (2 of 12)	100 (2 of 2)
Finance	37 (3 of 8)	100 (3 of 3)
Housing	54 (7 of 13)	86 (6 of 7)
Planning	33 (2 of 6)	50 (1 of 2)
Resources	37 (3 of 8)	100 (3 of 3)
Transport	0 (0 of 0)	0 (0 of 0)

## **Audit Commission review of the Interim 2007/08 Best Value Performance Plan (BVPP) and 2006/07 BVPIs**

The initial stage of the Audit Commission's review of the council's Interim 2007/08 Best Value Performance Plan (BVPP) and 2006/07 Best Value Performance Indicators is currently underway with the final stage expected to take place in the autumn. As was the case last year, its objectives are to consider the extent to which the BVPP complies with statutory requirements as to content and distribution; and to consider the adequacy of the systems in place to produce and publish performance information.

Last year, the review concluded there were "no identified matters to report to the authority", and "no recommendations to make on procedures in relation to the Best Value Performance Plan". Their detailed review and testing of the management arrangements in place for ensuring that data is of a good quality showed a good level of compliance and data accuracy and once again, there were no reservations placed on any of the performance indicators tested.

The council recently on the 18<sup>th</sup> July submitted to the Audit Commission, its latest self assessment on its Management Arrangements for ensuring Data Quality and the Performance Improvement Manager met to discuss this submission with an Audit Commission Performance Specialist in early August. We are committed to building further on the arrangements we have in place for the production, analysis, monitoring and reporting of quality data used to manage and report the council's performance and as such work is currently underway to establish detailed guidance on principles and standards to aim for in relation to data quality. The document aims to outline the council's approach to producing and using high quality data to inform decision-making in recognition that high-quality, timely and comprehensive information is vital to support good decision-making and improved service outcomes. It will take account of the good work already being undertaken to provide relevant information for members, managers, the public and external bodies but will provide a co-coordinated approach to ensure that staff are supported in order that the highest standards are being met across the board.

### **Efficiency Update**

Following an extensive review of all the council's activities for delivering efficiency gains during 2006/07 (new and recurring) the council's Backward Looking Annual Efficiency Statement was submitted to Central Government on 5<sup>th</sup> July. The vast majority of efficiencies we set out to achieve during 2006/07 were fully met and in many cases exceeded the midyear estimate. A small number were subject to a degree of variance around the part year effect only being realised. Reasons for those unachieved are postponement of activities to 2007/08 and beyond or those that were determined by the Council's own internal review system to lack a sufficient audit trail to be able to demonstrate the efficiency for third party review.

The crosscutting categories are likely to always be representing the lion's share as the majority of activities are classed under Productive Time or Procurement even though they may relate to a specific service area. While we acknowledge the relative importance of non-cashable efficiency gains, we have consciously focused on the cashable side as not only do these lead to more choice over resource allocation but also are crucially in line with the principles underlying the council's Medium Term Financial Strategy. Achieving efficiency is our preferred mechanism to continually improve and deliver more community value in the context of finite resources. We therefore, target genuine cashable savings from all services to reinvest into priority areas. In total, we generated new and recurring efficiencies to the value of £1,795,176 during 2006/07.