

Report

Subject: Community & Housing Performance Monitoring, Quarter Two 2007/08 BVPIs and Local PIs

Report to: Community & Housing Overview & Scrutiny Panel

Date: Wednesday 28th November 2007, commencing at 5.30 pm

Author(s): Cllr John Cole-Morgan in capacity of Panel's nominated lead member for performance management

1. Background

- 1.1 On Wednesday 21st November Cllr King and the Chair of Community & Housing Overview and Scrutiny Panel attended a performance briefing with Haylea Fryer, Performance Improvement Manager and Tom Bray, Scrutiny Support Officer following the recently revised approach to providing performance information to Scrutiny approved by the council's Overview & Scrutiny Panel Co-ordinating Committee on 29th November 2007.
- 1.2 The briefings are designed to provide a filter system so that the most significant data is assessed and passed on to each committee. At the briefings each panel's nominated lead member for performance management (The Chairman for Community & Housing) is assisted by the Performance Improvement Manager and the assigned Scrutiny Support Officer to carry out an initial analysis of the quarterly data and select only those indicators that are considered of particular interest or concern each quarter for further but more focused analytical material to be produced for the committees so that their time is spent on exploring and discussing real performance issues.

2. Report Summary

- 2.1 As a result of the briefing the Chairman asked for individual detailed reports for one Strategic Indicator (BVPI 127a) and two BVPIs (BVPI 128 & BVPI 63) have been prepared for consideration by the Community & Housing Panel.

3. Recommendations

- 3.1 There are a large number of indicators within both the Community Initiatives and Housing Portfolios. While only three indicators were selected for consideration by the panel a number of issues were raised around other indicators. These issues were discussed in detail and following the initial analysis undertaken at the briefing it is recommended that the Panel:
 - a) Request that Kelly Bagley, Community Safety Project Manager attend their next meeting in January to answer members questions on the Community Safety Performance Indicators in terms of procedures in place for verifying the data provide to the council by the police, target-setting, historic and future trends, providing clarification of the council's role and influence in relation to these indicators etc.



Awarded in:
Housing Services
Waste and Recycling Services



- b) Request that Robin Townsend, Head of Community Initiatives attend their next meeting in January to provide information on how the action the council is taking based on the revised approach to the Equalities and Diversity agenda translates to the scoring system for BVPI 2a the level achieved of the Equality Standard and BVPI 2b progress towards the Duty to Promote Race Equality. The council is required to undertake a self-assessment of progress in these two areas and submit new scores for year-end 2007/08.
- c) Request procedures for racial incident recording are developed as a matter of urgency and scope is explored to extend incident recording by the council to cover the other Equality Streams.
- d) The panel request a Local Indicator is set up around Rough Sleeper Counts based on the findings of the Shoots Panel as the BVPI is deemed to be insufficient as the nationally set definition and guidance affords it to be based on a less robust evidence base and procedure.

Cllr John Cole-Morgan
23rd November 2007

5. Implications

Financial: None in this report.

Legal: None in this report.

Human Rights: None in this report

Personnel: None in this report

Community Safety: Supports the South Wiltshire Community Safety Strategy.

Environmental: None in this report

ICT: None in this report

Equality and Diversity: Addresses the council's commitment to strengthen its Equalities & Diversity work

Council's Core Values: All

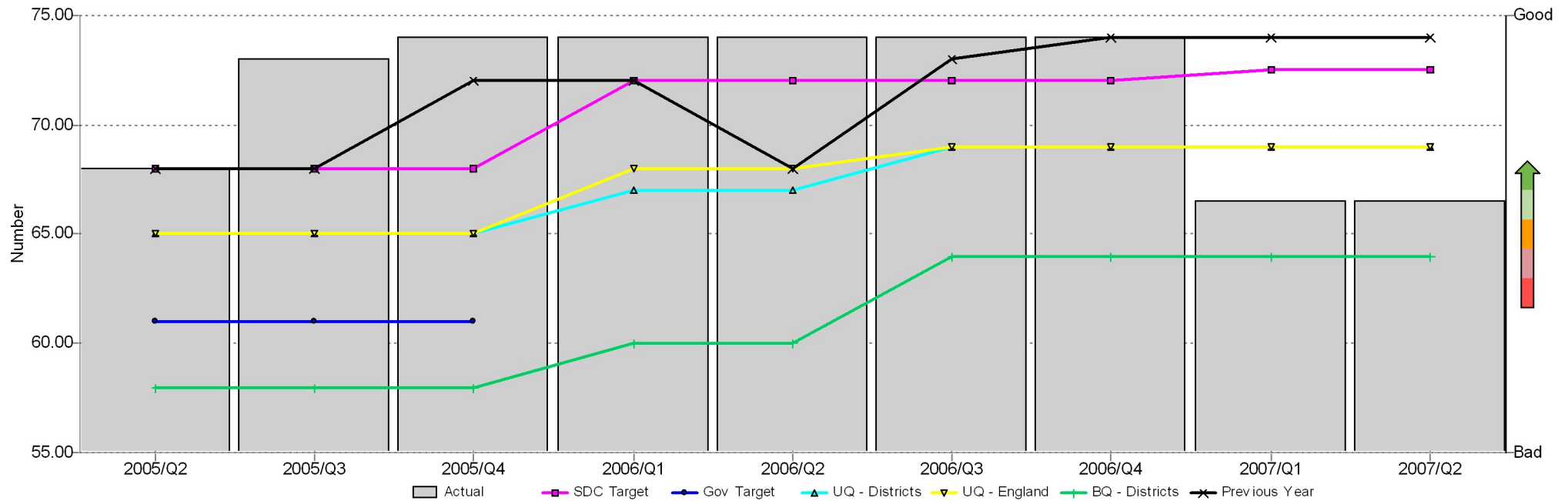
Wards Affected: All

BVPI 063 - Energy Efficiency

Actual and comparative data for previous 2 years to the current quarter. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

BVPI 063 - Energy Efficiency (Salisbury District Council)

Previous 2 Years to Date (Last Value)



Description

Energy Efficiency - The average SAP rating of local authority owned dwellings. Shows actual and comparative data for BVPI 63 for the previous two years to the current quarter.

Period Table

	Actual	SDC Target	SDC Target - Variance	Gov Target	Gov Target - Variance	UQ - Districts	UQ - Districts - Variance	UQ - England	UQ - England - Variance	BQ - Districts	BQ - Districts - Variance	Previous Year	Previous Year - Variance
2005/Q2	68.00	68.00	0.00	61.00	7.00	65.00	3.00	65.00	3.00	58.00	10.00	68.00	0.00
2005/Q3	73.00	68.00	5.00	61.00	12.00	65.00	8.00	65.00	8.00	58.00	15.00	68.00	5.00
2005/Q4	74.00	68.00	6.00	61.00	13.00	65.00	9.00	65.00	9.00	58.00	16.00	72.00	2.00
2006/Q1	74.00	72.00	2.00	--	--	67.00	7.00	68.00	6.00	60.00	14.00	72.00	2.00
2006/Q2	74.00	72.00	2.00	--	--	67.00	7.00	68.00	6.00	60.00	14.00	68.00	6.00
2006/Q3	74.00	72.00	2.00	--	--	69.00	5.00	69.00	5.00	64.00	10.00	73.00	1.00
2006/Q4	74.00	72.00	2.00	--	--	69.00	5.00	69.00	5.00	64.00	10.00	74.00	0.00
2007/Q1	66.53	72.50	(5.97)	--	--	69.00	(2.47)	69.00	(2.47)	64.00	2.53	74.00	(7.47)
2007/Q2	66.53	72.50	(5.97)	--	--	69.00	(2.47)	69.00	(2.47)	64.00	2.53	74.00	(7.47)

BVPI 063 - Energy Efficiency

Actual and comparative data for previous 2 years to the current quarter. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

Commentary (2007/Q2)

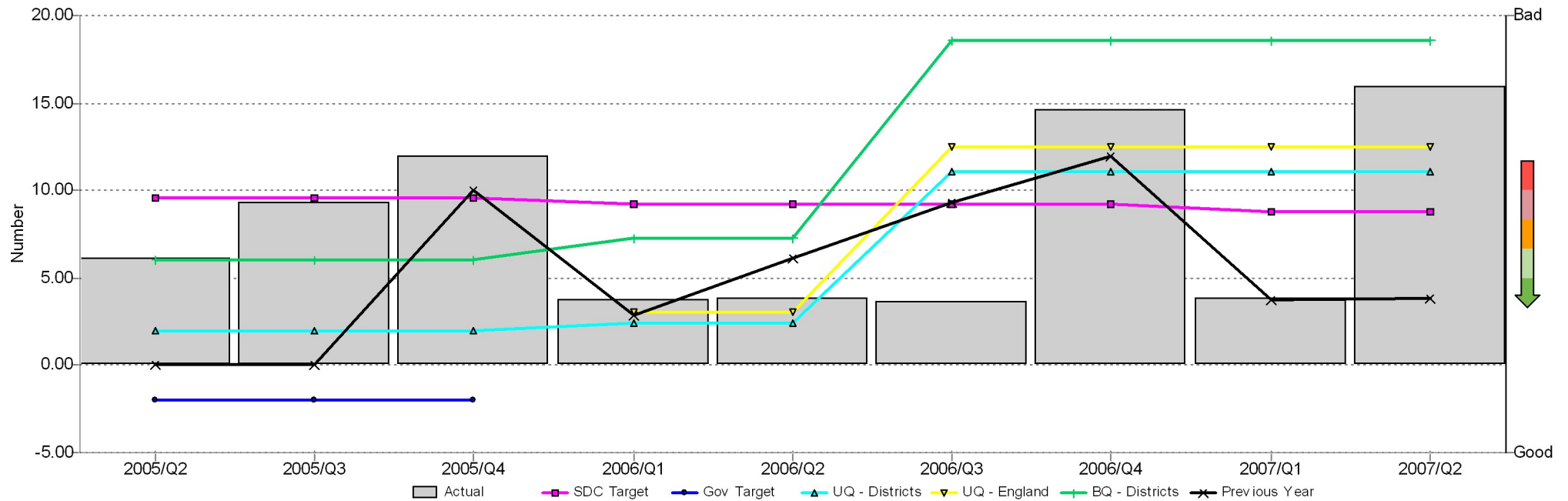
SAP is calculated on a new rating system. We can be assured that SDC are achieving a good rating, however the target for performance needs to be adjusted to reflect the new rating scale. This is to be done for Quarter 3. Jamie Peters, October 2007

Action Plan (2007/Q2)

(Strategic Suite) BVPI 127 a - Violent Crime

Actual and comparative data for previous 2 years to the current quarter. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

BVPI 127 a - Violent Crime (Salisbury District Council) Previous 2 Years to Date (Last Value)



Description

Violent crime per year, per 1,000 population in the local authority area. Shows actual and comparative data for BVPI 127a for the previous two years to the current quarter.

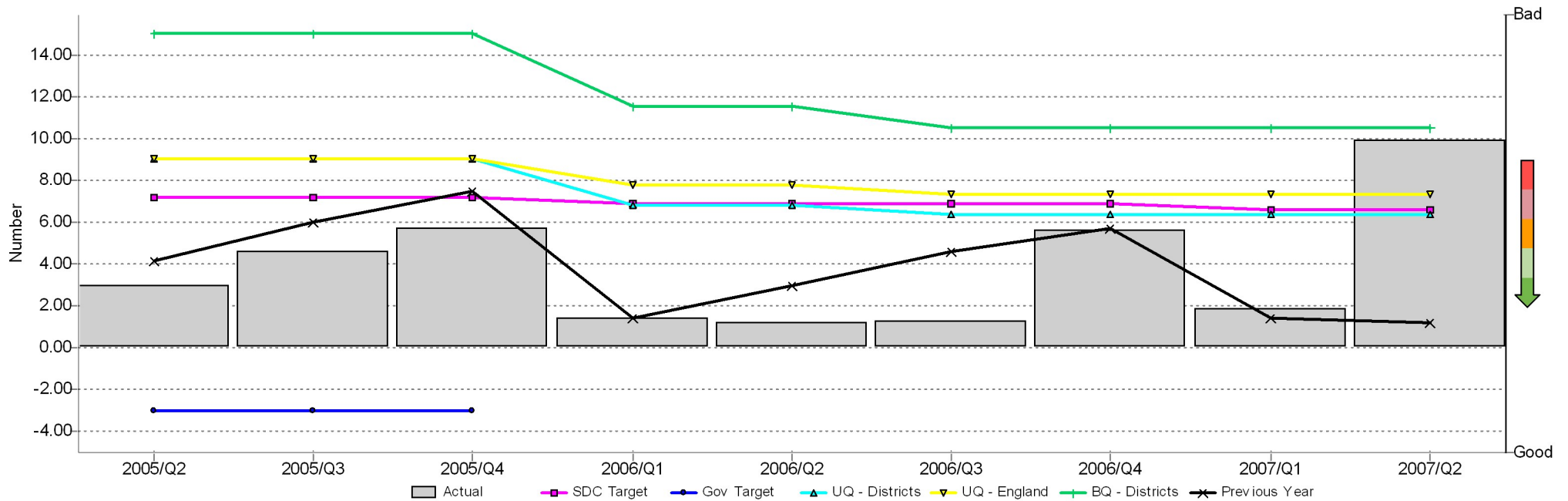
Period Table

	Actual	SDC Target	SDC Target - Variance	Gov Target	Gov Target - Variance	UQ - Districts	UQ - Districts - Variance	UQ - England	UQ - England - Variance	BQ - Districts	BQ - Districts - Variance	Previous Year	Previous Year - Variance
2005/Q2	6.15	9.59	3.44	-2.00	(8.15)	2.00	(4.15)	--	--	6.00	(0.15)	0.00	(6.15)
2005/Q3	9.28	9.59	0.31	-2.00	(11.28)	2.00	(7.28)	--	--	6.00	(3.28)	0.00	(9.28)
2005/Q4	12.00	9.59	(2.41)	-2.00	(14.00)	2.00	(10.00)	--	--	6.00	(6.00)	9.99	(2.01)
2006/Q1	3.75	9.21	5.46	--	--	2.42	(1.33)	3.00	(0.75)	7.26	3.51	2.85	(0.90)
2006/Q2	3.86	9.21	5.35	--	--	2.42	(1.44)	3.00	(0.86)	7.26	3.40	6.15	2.29
2006/Q3	3.67	9.21	5.54	--	--	11.10	7.43	12.50	8.83	18.60	14.93	9.28	5.61
2006/Q4	14.57	9.21	(5.36)	--	--	11.10	(3.47)	12.50	(2.07)	18.60	4.03	12.00	(2.57)
2007/Q1	3.85	8.79	4.94	--	--	11.10	7.25	12.50	8.65	18.60	14.75	3.75	(0.10)
2007/Q2	15.94	8.79	(7.15)	--	--	11.10	(4.84)	12.50	(3.44)	18.60	2.66	3.86	(12.08)

BVPI 128 - Vehicle Crimes

Actual and comparative data for previous 2 years to the current quarter. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

BVPI 128 - Vehicle Crimes (Salisbury District Council) Previous 2 Years to Date (Last Value)



Description

Number of vehicle crimes per year, per 1,000 population in the local authority area. Shows actual and comparative data for BVPI 128 for the previous two years to the current quarter.

Period Table

	Actual	SDC Target	SDC Target - Variance	Gov Target	Gov Target - Variance	UQ - Districts	UQ - Districts - Variance	UQ - England	UQ - England - Variance	BQ - Districts	BQ - Districts - Variance	Previous Year	Previous Year - Variance
2005/Q2	2.96	7.21	4.25	-3.00	(5.96)	9.00	6.04	9.00	6.04	15.00	12.04	4.19	1.23
2005/Q3	4.62	7.21	2.59	-3.00	(7.62)	9.00	4.38	9.00	4.38	15.00	10.38	5.99	1.37
2005/Q4	5.73	7.21	1.48	-3.00	(8.73)	9.00	3.27	9.00	3.27	15.00	9.27	7.51	1.78
2006/Q1	1.46	6.92	5.46	--	--	6.84	5.38	7.77	6.31	11.54	10.08	1.41	(0.05)
2006/Q2	1.17	6.92	5.75	--	--	6.84	5.67	7.77	6.60	11.54	10.37	2.96	1.79
2006/Q3	1.26	6.92	5.66	--	--	6.40	5.14	7.30	6.04	10.50	9.24	4.62	3.36
2006/Q4	5.67	6.92	1.25	--	--	6.40	0.73	7.30	1.63	10.50	4.83	5.73	0.06
2007/Q1	1.88	6.61	4.73	--	--	6.40	4.52	7.30	5.42	10.50	8.62	1.46	(0.42)
2007/Q2	9.92	6.61	(3.31)	--	--	6.40	(3.52)	7.30	(2.62)	10.50	0.58	1.17	(8.75)