

TITLE:	COUNCIL PERFORMANCE - REVIEW OF PERFORMANCE THIRD QUARTER 2005/06
TO/ON:	MANAGEMENT TEAM 21ST FEBRUARY 2006 EXECUTIVE 8TH MARCH 2006
BY:	DIRECTOR OF CORPORATE ADMINISTRATION AND POLICY
PORTFOLIO HOLDER:	M.J. MALONE, DEPUTY LEADER
STATUS:	PERFORMANCE MONITORING REPORT

N.B. The appendices to this report will be printed in colour and circulated at the meeting.

1 PURPOSE OF REPORT

1.1 The purpose of this report is to inform Members of:

- Performance for the 27 key Best Value Performance Indicators (BVPIs) for Derwentside District Council for the third quarter of 2005/06.
- Exceptional variances in non-key BVPIs for the third quarter of 2005/06 (where current performance varies by $\pm 10\%$ from target or performance for the previous year)
- Comparisons with national performance data.
- Risk assessment ratings for all 27 key BVPIs and non BVPIs where performance is a concern.

2. BACKGROUND

- 2.1 A set of 27 Best Value Performance Indicators has been identified by the Council as being a key indication of the corporate health and performance of the council as a whole. Full titles for these indicators are included in the performance table in Appendix 1.
- 2.2 Information regarding the performance of each of the 27 indicators in the third quarter of this year is included in the tables given in Appendices 1 and 2. Indicators depicted in Appendix 1 are shown by directorate and then by each corporate aim or principle in Appendix 2.
- 2.3 The Audit Commission published a national quartile analysis of performance against BVPIs for 2004/05 on 16th January 2006. A table providing a full analysis of this data is included in Appendix 3. The table analyses all of the Best Value Performance indicators collected by the authority in 2004/05 and compares performance with 2003/04. In addition a comparison with our

'Nearest Neighbours' grouping is given to highlight indicators where performance with comparable authorities is above or below average.

Figure 1 in appendix 3 shows our annual quartile position for the last three years and highlights the percentage of indicators we have in the top performing quartiles. In 2002/03 the authority had 53.3% of indicators in the top two quartiles and this increased to 58.3% in 2003/04. The audited data for 2004/05 has shown that this percentage has decreased to 55.6%. The Quartile chart also demonstrates that in 2002/03 we had 46.4% of indicators in the lowest quartile and this has decreased to 44.4% for 2004/05.

Figure 2 in appendix 3 depicts our overall performance compared to our nearest neighbours and shows that in 2003/04 62% of our indicators were performing better than our nearest neighbours. This percentage has fallen slightly to 58% in 2004/05.

- 2.4 Quarterly performance to date for each of the 27 indicators has where appropriate been compared to the final audited figures for the previous two years to give an overall indication of the direction of performance. Each BVPI has then been given a green, amber or red risk rating to highlight areas where intervention is necessary. An explanation of how the risk assessment rating is calculated is included in Appendix 4.
- 2.5 Performance for the 27 key BVPIs for the third quarter of 2005/06 (1st October to 31st December 2005) is available for Members information with a brief analysis provided at paragraph 4.1 below. Other performance indicators highlighted as requiring additional action are also identified.

3 OPTIONS

- 3.1 Members have the option of commissioning further investigation by the relevant scrutiny panel of those performance indicators identified as showing a fall in performance or for any of the performance indicators detailed in the performance tables in appendices to this report.

4 RELEVANT MATERIAL CONSIDERATIONS

Third Quarter Performance 2005/06

- 4.1.1 The 27 key Best Value Performance Indicators comprise of indicators where performance is influenced by the following Council Directorates:

Environmental Services	(10 indicators)
Housing and Capital Works	(6 indicators)
Finance	(5 indicators)
Human Resources	(2 indicators)
Development and Asset Management	(2 indicators)
Information Services	(1 indicator)
Corporate Admin. & Policy	(1 indicator)

- 4.2 Due to the varying collection cycles of each of the indicators it is not possible to monitor all 27 on a quarterly basis. 21 indicators can be monitored quarterly and of these, 17 can be monitored monthly. BVPI 199, which measures the proportion of land free from litter and detritus, is monitored on a four monthly basis and performance for this indicator is included within the 2nd, 3rd and final quarterly monitoring reports.
- 4.3 The 5 remaining key performance indicators that cannot be monitored either quarterly, or monthly are given below:
- (1) **BVPI 166a** -Score against a best practice checklist for environmental health (Measured annually).
 - (2) **BV 91a and 91b** - Percentage of population served by kerbside collection of recycling (Measured annually)
 - (3) **BVPI 184a** – Proportion of homes that are non-decent. (Measured annually).
 - (4) **BV 74** - Satisfaction of council tenants (Measured bi-annually)
 - (5) Satisfaction with the following council services:
 - (a) **BV 89** - Cleanliness of the district
 - (b) **BV 90a** - Refuse collection
 - (c) Grass cutting (*Corporate Plan target measured by a local survey*)
 - (d) **BV 119e** - Parks & open spaces
 - (e) **BV 90b** - Recycling facilities

These satisfaction indicators are currently measured every 3 years according to the Audit Commission's guidelines.

- 4.4 A table providing an update of performance for the third quarter of 2005/06, (period of 1 October to 31st December 2005), is detailed in Appendices 1 and 2 to this report. The performance tables provide comparative information on the target set for the period for each indicator highlighting performance at the same stage of 2004/05 for comparison purposes. This will offer a more comprehensive overview of each indicator. A risk banding has been allocated to each of the indicators to highlight areas of concern.

4.5 Improvements in Performance for Key BVPIs

Significant Improvers

- 4.5.1 There have been a number of significant increases in performance in some indicators when the third quarter of 2005/06 is compared with the third quarter of 2004/05. In addition a risk assessment rating has been given for each of the indicators based not only upon performance for this quarter but also on performance over the last 2 years.

The indicators showing significant improvement this quarter are:

BVPI 11a – The percentage of top 5% of earners that are women is currently 11.11% for the third quarter of 2005/06, which is an 88.9% increase from 5.88% in the third quarter of 2004/05. The reason for this increase is that there has been an increase from 3 to 4 senior women, in addition to a female employee being re-graded as a result of a departmental restructure.

Performance is, however still significantly below the anticipated target of 16.67% and this indicator remains in the worst performing quartile nationally and some distance away from the next quartile, which in 2004/05 was 19.63%. This indicator has therefore been given a red risk rating.

BVPI 82a - The percentage of household waste recycled to date is 14.9%, which is significantly less than the anticipated recycling target of 18% anticipated for the year. This indicator has, however, shown a 27.4% increase compared to the third quarter of last year. Top performing councils falling within the best quartile recycled 17.89% of waste during 2004/05, which is significantly more than the District's performance to date. This indicator slipped into the 3rd quartile in 2004/05 from the 2nd best performing quartile in 2003/04 and as a result has been allocated a red risk banding.

BVPI 82b – Historically the percentage of household waste composted has remained in the lowest quartile due to the authority not composting any household waste. The introduction of a green waste collection scheme has increased performance and for the third quarter of this year has shown a collection figure of 3.48% and exceeds an annual anticipated target of 3%.

Top performing councils nationally compost 9.8% of waste and although we are now performing well against the district's target a red risk banding has been given to this indicator at this present time.

BVPI 109a – The percentage of major applications determined in 13 weeks has shown a significant improvement, rising from 57.1% in quarter three of last year to 90% this quarter. As a result of improvements introduced, performance has increased by 57.6% and significantly exceeded an anticipated target of 57%.

This indicator also improved during 2004/05 and moved from the bottom quartile into the 2nd best performing quartile nationally. Top performing councils achieved in excess of 68.9% for this target in 2004/05 and in view of and on the assumption that performance will continue at the same rate, BVPI 109a has been allocated a green risk rating.

BVPI 126 – The number of domestic burglaries has fallen from 7.72 per 1000 households in the third quarter in 2004/05 to 6.75 in this quarter giving a noticeable increase in performance of 12.5% and exceeding the anticipated target of 6.99.

Historically this BVPI has remained in the best performing quartile nationally, however in 2004/05 it slipped into the 2nd best performing quartile and as a result has been given an amber risk rating.

BVPI 128 – The number of recorded rates of vehicle crime per 1,000 population has fallen from 9.16 in the third quarter of last year to 7.07 this year, which is a 22.8% increase in performance. Performance has also exceeded an anticipated target of 7.76.

This indicator has remained in the best performing quartile nationally for the last three years and therefore has been assessed as a green risk.

Marginal Improvers

- 4.5.2 There have been a number of marginal increases in performance in some indicators when the third quarter of 2005/06 is compared with the third quarter of 2004/05 and these are shown below, along with an explanation for the risk rating that has been allocated to each of the indicators.

The indicators showing marginal improvement this quarter are:

BVPI 8 – The percentage of invoices paid within 30 days has increased marginally from the third quarter in 2004/05, rising from 92.97% to 93.21%. This indicator has performed well during the last two years and moved from the third performing quartile nationally into the 2nd best performing quartile in 2004/05. The boundary between the third and second quartile, however is 92.9% indicating that this indicator is borderline and could fall back into the third quartile. In view of this BVPI 8 has been given an amber risk rating.

BVPI 9 – The performance of council tax collection in this third quarter is slightly better than this time last year increasing from 86.4% to 87.07%. This indicator is also performing well against a Quarter 3 target of 86.75%. This improvement follows a general trend where the council has shown tremendous year-on-year improvements in performance from 80.35% in 2002/03 to 87.07% in the current year.

Although performance is improving, BVPI 9 has remained in the third performing quartile nationally throughout 2003/04 and 2004/05 and as a result has been given an amber risk rating.

BVPI 10 – The percentage of non-domestic rates received during this quarter has increased from 87.35% during the third quarter of 2004/05 to 88.9% this quarter. BVPI 10 has slipped from the third performing quarter nationally in 2003/04 to the worst performing quartile last year. In view of this BVPI 10 has been allocated a red risk banding.

BVPI 12 – The indicator measuring the average number of working days/shifts lost due to sickness absence has shown an increase in performance falling from 8.2 days for the third quarter of 2004/05 to 7.80 days this quarter.

The Council is continuing to pro-actively manage sickness absence and as a result the sickness figures are improving and are now comparable with better

performing authorities. Indicator BVPI 12 remained in the worst quartile nationally in both 2003/04 and 2004/05, however, in view of the continuous improvement to date has been allocated an amber risk rating.

BVPI 109c – The percentage of other planning applications determined in 8 weeks has improved when compared to the third quarter of last year, rising from 80.8% to 87% this quarter. This indicator was in the 2nd best performing quartile in 2004/05 and is showing comparable performance this year. In view of this BVPI has been allocated a green risk rating.

BVPI 157 - The percentage of interactions with the public that are enabled for electronic delivery stands at 100% (estimated) for the third quarter of 2005/06 which is a 7% increase from 93% in the third quarter of 2004/05. This was as a result of a new Council website which was introduced in December 2004.

The Council always seeks to ensure that when new initiatives are introduced it will respond swiftly to maintain this 100% performance figure therefore this indicator has been given a green risk rating.

4.6

Deterioration in Performance of Key BVPIs

BVPIs showing a significant deterioration in performance

Of the 27 key BVPIs listed in the table in Appendix 1, seven are currently showing a fall in performance when compared to the third quarter of 2004/05 or the set target for this quarter. They are BV 66a, BV 78a, BV78b, BV 84, BV86 and BV109b. Of these seven indicators there are three indicators where performance is showing a significant variance of 10% or more compared to the third quarter of 2004/05 or anticipated target. In addition BV 199, which was introduced this year and monitored every four months is also showing a fall in performance against the anticipated target and has therefore been included in this section of the report.

The indicators that have shown a significant decrease in performance when compared to the expected target for the third quarter are:

BV78a – The average time taken for processing new HB claims has increased to 32.5 days compared to 28.56 days in the third quarter of 2004/05. This indicator also currently falls significantly below the anticipated target of 27 days.

However, this performance should be taken in the context of the Government's target for this indicator which is 36 days.

There is a need to strike a balance between achieving high performance levels against this indicator and providing good customer service. For instance, the current practice is that benefits staff hold claims open whilst customers bring in all of their information in support of the claim. Current

working practices are being examined to look to fast track new claims to try and improve performance against this indicator.

BVPI indicator 78a improved during 2004/05 and moved from the 2nd best performing quartile in 2003/04 into the best performing quartile last year. However, the current performance of 32.5 days would put it into the 2nd quartile again and as a result this indicator 78a has been given an amber rating.

BV199a – This is a new indicator to monitor the proportion of land free from litter and detritus was introduced in 2005/06 and performance is measured every four months. At the end of eight months the figure was calculated at 17%, which is lower than the anticipated target of 20% and has been awarded an amber risk rating at this point in the year. This risk banding can be reviewed if performance improves.

The indicators that have shown a significant decrease in performance when compared to the third quarter of 2004/05 are:

BV78b – The average time taken for processing change in circumstances has fallen by 90.8% to 9.83 days in comparison to a performance of 5.15 days in the third quarter of 2004/05.

The reason for this is that the government has changed the rules so that benefit claims that were previously classed as new claims are now classed as change of circumstances. For example, when someone moved house within the district this used to be classified as 'new'. After this change, a lot of new information was required and therefore takes longer to process. The government has recognised this and are going to set new targets once they have gathered and analysed the evidence. However, 9 days remains the Government's target for this indicator. Current performance is slightly above this figure but the Government has recently announced that they are reviewing the target and expect it to go up.

This indicator has performed well in the past moving from the 2nd best performing quartile nationally in 2003/04 into the top performing quartile in 2004/05. As a result of slippage in this quarter indicator BVPI 78b has been given an amber risk rating, however, this can be amended to green if new targets are set by central Government.

BV84 – The kilograms of household waste collected to date is currently 372kg, which exceeds the 325 kgs of waste collected by the third quarter last year by 14.46%.

In May 2005 the Council started a seasonal collection of garden waste from 1800 homes for composting (BVPI 82b). The scheme came to an end on 28th October and in total the Council collected 248 tonnes.

This extra waste tonnage also shows as an increase in BV84 in 1st, 2nd and 3rd quarters, since BVP84 has to include garden waste. But the Kgs per

head were expected to decrease in the 3rd and 4th Quarters as no garden waste is collected during these periods.

BVPI 84 has remained in the 3rd performing quartile nationally for 2003/04 and 2004/05 and has fallen below the anticipated target of 310 kg this quarter and has therefore been given a red risk assessment.

BVPIs showing marginal deterioration in performance

- 4.7 Performance has slipped marginally for the remaining four indicators and an explanation for this together with a risk assessment rating for each indicator is shown below.

BVPI 66a – The proportion of rent collected is performing well and has only fallen by 0.02% in comparison with the third quarter last year and currently measures 95.45%. The performance has exceeded an anticipated target of 93.97% and has performed in the 2nd best performing quartile nationally for both 2003/04 and 2004/05. In view of this indicator 66a has been allocated a green risk rating.

BVPI 86 - The cost of household waste collection per household stands at £25.62 for the third quarter of 2005/06, which is an 8.6% slippage from £23.57* in the third quarter of 2004/05.

This indicator does not accrue evenly through the year. It is skewed by the fact that all Trade Refuse income is received at the start of the year, therefore the earlier calculations for the first two quarters of the year are a lot lower than the later quarters.

BVPI 86 has slipped from the top performing quartile nationally in 2003/04 into the 2nd best performing quartile in 2004/05 and has therefore been given an amber risk rating.

*Previous years performance adjusted by GDP deflator

BVPI 109b – The number of minor planning applications processed in 8 weeks has fallen from 75.4% in the third quarter of 2004/05 to 68% this quarter and marginally exceeds the Government performance standard of 65%. Performance also declined during 2004/05 when this indicator slipped from the 2nd best performing quartile in 2003/04 into the 3rd performing quartile in 2004/05. In view of current performance this indicator has been given an amber risk rating.

Improvement in Performance – Other Indicators

- 4.8 In addition to the key Best Value Performance Indicators reported to Members there are a number of other BVPIs that are also monitored on a quarterly basis. All other performance indicators capable of in-year measurement are monitored using the Council's Performance Management Software.

All indicators showing either a significant rise or fall in performance during 2005/06 are shown below. Any indicator assessed as a red risk has been identified.

Non Key BV indicators showing a significant improvement

There are three indicators that are not included in the set of 27 Key BVPIs where performance has improved by 10% or more from the third quarter of 2004/05.

BV 17a – The percentage of ethnic minority employees has increased from 0.25% in the third quarter of 2004/05 to 0.38% this quarter, which is a 52% relative rise in performance compared with the same period last year.

The Council has actively encouraged applicants from all sections of the community to apply for vacancies. This figure represents an increase from two to three employees.

This indicator falls well below the anticipated target of 0.50% and has remained in the worst performing quartile nationally for 2003/04 and 2004/05. This indicator measures employees as a percentage of the council workforce, however when the ratio of ethnic minority employees is measured as a percentage of the working age ethnic minority population, a slightly different picture emerges. In 2003/04, for example, performance was in the second best performing quartile nationally, although this slipped into the third quartile in 2004/05.

An amber risk rating has been allocated for BV 17a based upon the current calculation of this indicator with a recommendation that the alternative form of measuring performance with the total ethnic working population is also carried out annually to give an overall more accurate picture. This rating can be amended as required.

BV 64 – The number of non-local authority owned dwellings returned into occupation or demolished in the financial year as a result of Local Authority action is currently 33 and exceeds the anticipated quarterly target of 20 properties and also the final annual target of 30. In addition, current performance has exceeded the recorded performance at the same stage in 2004/05 where the total number of properties for the year was 24.

Successful re-letting of private sector properties by the Private Landlord Accreditation & Liaison Officer has significantly contributed to the Council's performance of this indicator. In addition action by the authority in the demolition of empty private properties as part of the Council's regeneration programme has also improved performance.

Historically BV 64 has performed well and has remained within the second best performing quartile nationally for both 2003/04 and 2004/05 and therefore is perceived as a green risk.

BV 106 – The percentage of homes built upon previously developed land has risen by 67% in the third quarter of this year to 69.24% compared to a figure of 41.6% in 2004/05.

One major external factor influencing performance is the use of PPG 3 (Planning Policy Guidance) which is National Government's directions on housing planning policy. This focuses development of housing onto brownfield land as opposed to greenfield sites.

This indicator slipped into the worst performing quartile in 2004/05 from the second quartile in 2003/04 and, as a result, an action plan has been in operation throughout 2005/06. Based upon the quartile boundaries for 2004/05, performance to date would place BV 106 in the third performing quartile nationally.

Although there has been a significant improvement, this indicator has been allocated a red risk rating with the recommendation that it changes to amber at the end of the year if performance continues to improve at the current rate.

Deterioration on Performance – Other Indicators

Non Key BV indicators showing a deterioration in performance

- 4.8 There are three indicators that are not included in the set of 27 Key BVPIs where performance has either fallen or where the indicator remains in the worst performing quartile nationally:

Significant deterioration in performance of non key indicators

BV 15 – The percentage of employees retiring on grounds of ill health has increased from 0.32% in the third quarter of last year to 0.58% in this comparable quarter giving a fall in performance of 81%. The performance of this indicator has, however performed well against an anticipated target of 0.61%.

The target was high for this year due to an assumption that two employees who were absent last year would not be leaving until this year. In addition there has been an increase from 1 to 2 employees leaving on ill health retirement.

This indicator performed in the second best performing quartile nationally in 2003/04 and slipped into the third performing quartile in 2004/05. This indicator has not been allocated a red risk assessment at present due to the fact that a fall in performance was anticipated and the anomaly should not occur in 2006/07.

Non key indicators remaining in the worst performing quartiles in 2003/05 and 2004/05.

BV 11b – The percentage of top 5% earners in the authority who are from black and ethnic minority communities continues to be 0% and has not performed well against an anticipated target of 2.78%. This indicator has remained in the worst performing quartiles nationally in 2003/04 and 2004/05 and has therefore been allocated a red risk rating.

BV 14 – The percentage of employers taking early retirement is currently 0% and exceeds the anticipated target of 3.05%. This indicator has historically been placed in the worst performing quartiles nationally for both 2003/04 and 2004/05. As performance has improved significantly this year to date it is recommended that this indicator is not part of the improvement planning process in 2006/07.

BV 179 – The number of standard searches carried out within 10 working days has fallen slightly from 90.86% in the third quarter of 2004/05 to 90.47% this quarter. This indicator continues to remain in the lowest performing quartile nationally and in 2004/05 the boundary for moving into Quartile 3 was 96.96%. In view of this an anticipated target of 95% is deemed to be too low and should therefore be amended for 2006/07. A red risk assessment has therefore been allocated to BV 179.

5. Action Planning

- 5.1. Council policy is that poorly performing BVPIs (in the bottom quartile nationally) will be the subject of an action plan. Five BVPIs are currently the subject of an action plan in 2005/06 and they are shown in the table below. An update based upon the analysis of performance to date is also included along with a recommended risk assessment rating for 2006/07:

BVPIs with Action Plans in 2005/06

PIs	2003/04	2004/05	Q3 to date	Trend	Recommendation
BV109a Percentage of major planning applications processed within 13 weeks	32.10%	62.16%	90%	↗	As a result of performance to date a green risk rating has been awarded with a recommendation that BV 109a is not subjected to an Action Plan in 2006/07
BV62 Proportion of unfit private sector dwellings made fit or demolished as a direct result of local authority action	4.03%	3.38%	Removed in 2005/06		

BV74ii Satisfaction of BME tenants of council housing	80%	80%	80%	Unchanged	Unchanged due to survey not being carried out. The need for an action plan will be reconsidered in 2007 when a further survey is carried out
BV79b % of benefit overpayments recovered	94.80%	70.71%	Annual	↗	This indicator has been qualified for the last two years. BV 79a has been amended by Government as many local authorities were unable to accurately report performance. However, until this indicator is unqualified it will remain part of the action planning process.
BV84 Kg of household waste collected	415kg	444kg	372kg	↘	BVP 184 has remained in the 3 rd performing quartile nationally for 2003/04 and 2004/05 and has fallen below the anticipated target of 310 kg this quarter. It is recommended that this indicator remain part of the action planning process.

5.2. Future Action Planning

In view of the analysis of the 2004/05 quartile data and performance to date it is recommended that the all indicators that have been assessed as a red risk are included in the action planning process for 2006/07. In addition indicators subject to an action plan in 2005/06 that have a recommendation that the action planning process continues should also be included.

Indicators given an amber rating will not form part of the action planning process. It is recommended, however that these indicators be subjected to monthly monitoring by Corporate Management Team. This will enable any slippages in performance to be identified earlier and the necessary action taken to address this.

The performance of the indicators listed in the following tables is based upon achievements to date and therefore any indicators demonstrating significant improvement in performance by the end of the year can be removed if necessary or transferred into a lower risk banding. A full and final update on performance will be included within the Final Year Report.

5.3 BV Indicators recommended for action planning in 2006/07

BVPI Indicators – Red Risk 2005/06				
BVPI	Title of Indicator	Performance in Quarter 3 2005/06	*Next quartile boundary	*Best performing quartile
10	% NNDR collected	88.90%	98.0%	99.1%
11a	% of top 5% of earners that are women	11.11%	19.63%	40.23%
11b	Percentage of top 5% of earners that are from BME communities	0.00%	0.79%	3.48%
79a	% accuracy of Housing Benefit calculations	99.2%	99.0%	99.0%
74ii	Satisfaction of BME tenants of council housing	80% in 2003/04	85.7%	93.4%
82a	% of waste recycled	14.9%	17.89%	17.89%
82b	% of household waste composted	3.48%	5.02	9.8%
84	Kg of household waste collected	Cumulative total by Q3 372kg	Cumulative annual total 437kg	Cumulative annual total 397.7kg
**106	Percentage of new homes built on previously developed land	69.57%	79.23%	94.0%
179	Percentage standard searches carried out within 10 working days	90.47%	96.96%	100.0%

* Quartile boundaries taken from the 2004/05 audited national figures using the all England averages

5.4 BV Indicators recommended for monthly monitoring in 2006/07

BVPI Indicators –Yellow Risk 2005/06				
BVPI	Title of Indicator	Performance in Quarter 3 2005/06	*Next quartile boundary	*Best performing quartile
8	% of invoices paid within 30 days	93.21%	95.97%	95.97%
9	% of council tax collected	87.07%	96.36%	98.30%
12	Average working days/shifts lost to sickness absence	7.80 days	8.40 days	8.40 days
78a	Average time for processing new claims	32.5 days	29.38 days	29.38 days
78b	Average time taken for processing change in circumstances	9.83 days	9.9 days	7.4 days
86	Cost per household of waste collection	Cost to date £25.62	Annual cost £35.62	Annual cost £35.62
109b	Minor planning applications determined in 8 weeks	68%	69.24%	75.40%
126	Domestic burglaries per 1,000 households	6.75	6.90	6.90
199a	Proportion of land free from litter and detritus	17%	New indicator – monitored every four months.	

* Quartile boundaries taken from the 2004/05 audited national figures using the all England average except for BV 86 where the district average has been taken.






6 CONCLUSIONS

- 6.1 There have been some very positive steps towards improving overall performance in the third quarter 2005/06, however there have also been some areas where performance has deteriorated.
- 6.2 This report is designed to give Members a more detailed indication of performance, based not only on performance to date, but also on attainment or slippage shown since 2003/04. In addition Key BVPIs have been allocated a risk rating along with any other indicators where performance is deemed to be of concern.
- 6.3 In terms of those indicators that have been identified as showing significant falls in performance, these should be closely monitored over the coming months with action taken where appropriate and Members will be kept informed of their progress. Updates of performance against the action plans for poorly performing indicators detailed in 5.2 will be presented to the directors and the relevant Scrutiny Panel at regular intervals during the year.
- 6.4 Key indicators and other indicators that require closer scrutiny are shown in Appendices 1 and 2. The indicators have been portrayed in two alternative formats to firstly reflect the individual Directorates and secondly to mirror the council's corporate aims and principles.

7. RECOMMENDATIONS

- 7.1 Executive is asked to agree the following processes for addressing red and amber risk banded indicators:
 - 7.1.1 **Action Planning for 2006/07** – that the relevant officers prepare action plans for 2006/07 for all red banded indicators detailed in paragraph 5.3 where innovative and radical solutions to address failing performance can be carefully investigated. An example of an Action Plan is shown in Appendix 5. This may involve benchmarking with high performers, arranging visits etc. These can be funded from the Council's Best Value budget.
 - 7.1.2 **Monthly Monitoring Procedures for 2006/07** - that all indicators in 5.4 rated as an amber risk be part of a monthly monitoring process to Corporate Management Team to ensure that any slippages in performance can be noted and risk bandings re-assessed throughout the year.
 - 7.1.3 **Quarterly Monitoring Procedures for 2006/07** – that performance against all 27 BVPI Key Indicators continue to be reported to Executive along with any significant variations in non Key BV performing indicators. The risk assessment process will continue to enable any slippages in the best performing indicators to be addressed.

27 Key Best Value Performance Indicators
Performance for 3rd quarter 2005/06 by Directorate

Key to trends		Improving		Maintained		Declining
Key to targets		Achieved		Not achieved		






Risk Band	BVPI	Title	Third quarter			Trend	
			04/05/	Target	05/06/	Actual V Target	04/05/ V 05/06/
Environmental Services							
RED	82a	% of household waste recycled	11.7%	Annual 18%	14.90% to date	✓	↗
RED	82b	% of household waste composted	0%	Annual 3%	3.48% to date	✓ <input type="checkbox"/>	↗
RED	84	Kg of household waste collected	325	310	372 to date	✗	↘
AMBR	86	Cost per household of waste collection	£23.57*	£30.76	£25.62	✓	↘ <input type="checkbox"/>
N/A	91a and 91b	% of population served by kerbside collection of recyclables	99.20%	Annual 99.2%	99.20%	✓	↗
RED	106	Percentage of new homes built on previously developed land	41.6%	65.0%	69.57%	✓	↗
GRN	109a	Major planning applications determined in 13 weeks	57.1%	Annual 57%	90%	✓ <input type="checkbox"/>	↗ <input type="checkbox"/>
AMBR	109b	Minor planning applications determined in 8 weeks	75.4%	Annual 66%	68%	✓ <input type="checkbox"/>	↘
GRN	109c	Other applications determined in 8 weeks	80.8%	Annual 80%	87%	<input type="checkbox"/> ✓ <input type="checkbox"/>	<input type="checkbox"/> ↗
AMBR	199a	Proportion of land free from litter and detritus	21%*	20%	17%	✗	↘
N/A	199b	Proportion of relevant land & highways from which unacceptable levels of graffiti are visible	New	Not set	New	N/A	N/A
N/A	199c	Proportion of relevant land & highways from which unacceptable levels of fly-posting are visible	New	Not set	New	N/A	N/A
N/A	199d	The year-on-year reduction in total number reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'	New	Not set	Annual indicator	N/A	N/A
AMBR	166a	Score against a best practice checklist of environmental health	70%	Annual 85%	N/A	N/A	N/A

Indicators highlighted in grey are non key indicators

Risk Band	BVPI	Title	Third quarter			Trend	
			04/05/	Target	05/06/	Actual V Target	04/05/ V 05/06/
Corporate Admin. & Policy							
N/A		% of residents satisfied with: a) street cleaning b) refuse collection c) grass cutting d) parks and open spaces e) recycling facilities	This is an annual survey				
RED	179	Percentage standard searches carries out within 10 working days	90.86%	95.0%	90.47%	✗	↩
Housing and Capital Works							
GRN	66a	Proportion of rent collected	94.47%	93.87%	94.45%	✓	↩
N/A	74	Satisfaction of council tenants	This is an bi-annual survey				
N/A	184a	Proportion of homes that were non-decent	This is an annual indicator.				
	212	Average time to relet local authority housing	New	No info	31.39	N/A	
	211a	Proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure on HRA dwellings	New/ annual				
	211b	Proportion of expenditure on emergency and urgent repairs to HRA dwellings compared to non-urgent repairs expenditure to HRA dwellings	New	No info	14%	N/A	
Finance							
AMBR	8	% of invoices paid within 30 days	92.97%	93.0%	93.21	✓	↩
AMBR	9	% council tax collected	86.64%	58.4%	87.07	✓	↩
RED	10	% NNDR collected	97.35%	60.82%	88.9	✗	↩
AMBR	78a	Average time for processing new claims	28.56 days	27	32.5	✗	↩
AMBR	78b	Average time taken for processing change in circumstances	5.15 days	9	9.83	✗	↩
RED	79a	Accuracy of HB/CTB claims	Indicator qualified by the Audit Commission				

Risk Band	BVPI	Title	Third quarter			Trend	
			04/05	Target	05/06	Actual V Target	04/05 V 05/06
Development and Asset Management							
AMBR	126	Domestic burglaries per 1,000 household	7.72	6.99	6.75	✓	↗ □
GRN	128	Vehicle crimes per 1,000 population	9.16	7.76	7.07	✓	↗ □
Information Services							
GRN	157	% of interactions with public capable of electronic service delivery	93%	100%	100% (estimated)	□ ✓	↗ □
Executive Director							
RED	11a	% of top 5% of earners that are women	5.88%	16.67%	11.11	✗	↗ □
RED	11b	Percentage of top 5% of earners that are from BME communities	0%	2.78%	0%	✗	↗
AMBR	12	Average working days/shifts lost to sickness absence	8.2 days	6.66	7.80 days (estimated)	✗	↗

27 Key Best Value Performance Indicators
Performance for 3rd quarter 2005/06 by Corporate Aim and Principle

Key to trends		Improving		Maintained		Declining
Key to targets		Achieved		Not achieved		

Risk Band	BVPI	Title	Third quarter			Trend	
			04/05/	Target	05/06/	Actual V Target	04/05/ V 05/06/
To work with others to create an attractive, sustainable environment							
GRN	66a	Proportion of rent collected	94.47%	93.87%	94.45%	✓	↗
RED	82a	% of household waste recycled	11.7%	Annual 18%	14.90% to date	✓	↗
RED	82b	% of household waste composted	0%	Annual 3%	3.48% to date	✓ <input type="checkbox"/>	↗
RED	106	Percentage of new homes built on previously developed land	41.6%	65.0%	69.57%	✓	↗
GRN	109a	Major planning applications determined in 13 weeks	57.1%	Annual 57%	90%	✓ <input type="checkbox"/>	↗ <input type="checkbox"/>
AMBR	109b	Minor planning applications determined in 8 weeks	75.4%	Annual 66%	68%	✓ <input type="checkbox"/>	↘
GRN	109c	Other applications determined in 8 weeks	80.8%	Annual 80%	87%	<input type="checkbox"/> ✓ <input type="checkbox"/>	<input type="checkbox"/> ↗
AMBR	199a	Proportion of land free from litter and detritus	21%*	20%	17%	✗	↘
N/A	199b	Proportion of relevant land & highways from which unacceptable levels of graffiti are visible	New	Not set	New	N/A	N/A
N/A	199c	Proportion of relevant land & highways from which unacceptable levels of fly-posting are visible	New	Not set	New	N/A	N/A
N/A	199d	The year-on-year reduction in total number reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'	New	Not set	Annual indicator	N/A	N/A
AMBR	166a	Score against a best practice checklist of environmental health	70%	Annual 85%	N/A	N/A	N/A
RED	179	Percentage standard searches carries out within 10 working days	90.86%	95.0%	90.47%	✗	↘

Indicators highlighted in grey are non key indicators

Risk Band	BVPI	Title	Third quarter			Trend	
			04/05/	Target	05/06/	Actual V Target	04/05/ V 05/06/
To work with others to create an attractive, sustainable environment (Continued)							
N/A		% of residents satisfied with: a) street cleaning b) refuse collection c) grass cutting d) parks and open spaces e) recycling facilities	This is an annual survey				
N/A	74	Satisfaction of council tenants	This is an bi-annual survey				
N/A	184a	Proportion of homes that were non-decent	This is an annual indicator.				
	212	Average time to relet local authority housing	New	No info	31.39	N/A	
	211a	Proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure on HRA dwellings	New/ annual				
	211b	Proportion of expenditure on emergency and urgent repairs to HRA dwellings compared to non-urgent repairs expenditure to HRA dwellings	New	No info	14%	N/A	
To work with others to improve the health of the population and reduce inequalities							
RED	84	Kg of household waste collected	325	310	372 to date	✗	↘
AMBR	86	Cost per household of waste collection	£23.57*	£30.76	£25.62	✓	↘ □
N/A	91a and 91b	% of population served by kerbside collection of recyclables	99.20%	Annual 99.2%	99.20%	✓	↗
AMBR	78a	Average time for processing new claims	28.56 days	27	32.5	✗	↘
AMBR	78b	Average time taken for processing change in circumstances	5.15 days	9	9.83	✗	↘
RED	79a	Accuracy of HB/CTB claims	Indicator qualified by the Audit Commission				

Risk Band	BVPI	Title	Third quarter			Trend	
			04/05	Target	05/06	Actual V Target	04/05 V 05/06
To work with others to deliver a safer place							
AMBR	126	Domestic burglaries per 1,000 household	7.72	6.99	6.75	✓	↗ □
GRN	128	Vehicle crimes per 1,000 population	9.16	7.76	7.07	✓	↗ □
Managing Customers							
GRN		% of interactions with public capable of					
	157	electronic service delivery	93%	100%	100% (estimated)	□ ✓	↗ □
Managing People							
RED	11a	% of top 5% of earners that are women	5.88%	16.67%	11.11	✗	↗ □
RED	11b	Percentage of top 5% of earners that are from BME communities	0%	2.78%	0%	✗	↗
AMBR	12	Average working days/shifts lost to sickness absence	8.2 days	6.66	7.80 days (estimated)	✗	↗

Appendix 3

2003/04 BVPI Data Quartiles compared with 2004/05 using the all England average									
BVPI No.	Title of Indicator	Quartile position 2003/04	Quartile position 2004/05	Direction of travel	Actual for 2004/05	Next Quartile	Top Quartile	Average of Nearest Neighbours	Comparison with nearest neighbours
Corporate Health									
1a	Community strategy with LSP				yes	n/a	n/a	93.7% = yes	👍
1b	When will strategy review be completed?				31/03/2007	n/a	n/a	n/a	n/a
1c	Progress reported				no	n/a	n/a	71.4% = yes	👎
1d	When will strategy be in place?				n/a	n/a	n/a	n/a	n/a
2a	Equality Standard for Local Government level (0-5)					1 n/a	n/a		1 👍
2b	Duty to promote race equality checklist score	2	2	↔	63	72	72	37.25	👍
8	Percentage of invoices paid within 30 days	3	2	↔	93	96	96	76.82	👍
9	Percentage of Council Tax collected	3	3	↔	97.3	97.6	98.3	85.1	👍
10	Percentage of non-domestic rates due that were received	3	4	↘	97.9	98	99.1	85.9	👍
11a	Percentage of top 5% of earners that are women	4	4	↔	13.88	19.63	40.23	15.8	👎
11a (Alternative calculation)	Percentage of top 5% of earners that are women as a percentage of the female council population (Note 1)	4	4	↔	28	40	81	Comparable information not available	
11b	Percentage of top 5% of earners that are from black and minority ethnic communities	4	4	↗	0	0.79	3.48	0.58	👎
11b (Alternative calculation)	Percentage of top 5% of earners that are from black and minority ethnic communities as a percentage of all ethnic and minority council population (Note 1)	4	4	↗	0	17	68	Comparable information not available	

BVPI No.	Title of Indicator	Quartile position 2003/04	Quartile position 2004/05	Direction of travel	Actual for 2004/05	Next Quartile	Top Quartile	Average of Nearest Neighbours	Comparison with nearest neighbours
Corporate Health									
11b (Alternative calculation)	Percentage of top 5% of earners that are from black and minority ethnic communities as a percentage of all ethnic and minority council population (Note 1)	4	4	↗	0	17	68	Comparable information not available	
12	Number of working days/shifts lost to absence	4	4	↘	11.02	11.1	8.4	9.8	👎
14	Percentage of employees taking early retirement	4	4	↘	1.4	0.84	0.16	1.1	👎
15	Percentage of employees retiring on ill-health	2	2	↗	0.3	0.26	0.12	0.25	👎
16a	Percentage of employees with a disability			-	4.74	See 16		3.3	👎
16b	Percentage of economically active disabled community population			-	21.27			16.2	n/a
16	Ratio of percentage of staff with disabilities to the percentage of people of the working age population with a disability (Note 1)	2	2	↗	22	31	31	21.6	👍
17a	Percentage of black and ethnic minority employees			-	0.4	See 17		1.1	👎
17b	Percentage of economically active minority ethnic community population			-	0.6			1.4	n/a
17	Ratio of percentage of staff of ethnic minorities to the percentage of people in the working age population of minority ethnic communities (Note 1)	2	3	↗	67	71	100	99	👎
156	Buildings accessible to people with a disability	3	3	↘	34	53	75	36.4	👎
157	E-government e-enabled interactions	3	1	↘	99	n/a	87	64.2	👍

BVPI No.	Title of Indicator	Quartile position 2003/04	Quartile position 2004/05	Direction of travel	Actual for 2004/05	Next Quartile	Top Quartile	Average of Nearest Neighbours	Comparison with nearest neighbours
Housing									
62	Proportion of unfit private sector dwellings made fit/demolished as result of LA action	2	2	↗	3.4	4.7	4.7	4	👍
63	Energy efficiency of housing stock	2	3	↗	61	65	68	62.6	👍
64	No. of private sector vacant dwellings returned into occupation/demolished in 2004/05 as a result of LA action	2	2	↗	24	56	56	17.1	👍
66a	Proportion of rent collected	2	2	↗	97.6	98.3	98.3	89.8	👍
164	CRE code of practice & Good Practice Standards - harassment				No	n/a		78.6% of neighbours answered yes	👍
183a	Length of stay on temporary accommodation - B&B	1	1	↗	0	n/a	1	2	👍
183b	Length of stay on temporary accommodation - hostel	1	1	↗	0	n/a	0	1.6	👍
184a	Proportion of LA homes which were non-decent at 1 April 2003	2	3	↗	40	33	21	29.6	👍
184b	Percentage change in proportion of non-decent LA homes between 1 April 2003 and 1 April 2004	3	2	↗	17	22.6	22.6	13.6	👍
185	Percentage of responsive repairs for which the authority made and kept an appointment	1	2	↗	87	90.4	90.4	75.9	👍
202	Number of people sleeping rough on a single night	Not available	1	n/a	0	0	0	2.3	👍
203	Number of families in temporary accommodation	Not available	1	n/a	-9	n/a	-6.94	14.1	👍

BVPI No.	Title of Indicator	Quartile position 2003/04	Quartile position 2004/05	Direction of travel	Actual for 2004/05	Next Quartile	Top Quartile	Average of Nearest Neighbours	Comparison with nearest neighbours
Benefits									
76a	Housing benefit security - number of claimants visited per 1000 caseload	1	1	↗	444	n/a	282	239.6	👍
76b	Housing benefit security - number of investigators per 1000 caseload	3	3	↗	0.4	0.3	0.2	0.27	👎
76c	Housing benefit security - number of investigations per 1000 caseload	2	2	↘	59	n/a	53	35.9	👍
76d	Housing benefit security - number of prosecutions and sanctions per 1000 caseload	2	2	↘	4.4	5.3	5.3	3.2	👍
78a	Speed of processing new claim to HB/CTB	2	1	↘	28	29.38	29.38	37.3	👍
78b	Speed of processing new circumstances to HB/CTB	2	1	↘	5.7	n/a	7.4	11.9	👍
79a	Accuracy of HB/CTB claims	No data	Qualified - not complete	Unable to compare due to qualification					
79b	Accuracy of recovering overpayments	3	2	↘	98	99	99	98.2	👎
Environment									
199a	The proportion of relevant land having combined deposits of litter and detritus	3	3	↘	21	17.5	11	16.7	👎
199b	The proportion of relevant land and highways from which unacceptable levels of graffiti are visible	New indicator from 2005/06							

BVPI No.	Title of Indicator	Quartile position 2003/04	Quartile position 2004/05	Direction of travel	Actual for 2004/05	Next Quartile	Top Quartile	Average of Nearest Neighbours	Comparison with nearest neighbours
Environment									
199c	The proportion of relevant land and highways from which unacceptable levels of fly posting are visible	New indicator from 2005/07							
199d	The year on year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly tipping	New indicator from 2005/08							
82a(i)	Percentage of waste recycled	2	3	↗	12.45	14.73	17.89	12	👍
82a(ii)	Total tonnage of household waste arisings which have been sent by the authority for recycling								
82b(i)	Percentage of waste sent for composting	4	4	↗	0	1.53	9.8	4.8	👍
82b(ii)	Total tonnage of household waste arisings which have been sent by the authority for composting or treatment by anaerobic digestion								
82 a and 82b	Council's result for BV 82 a and 82 b as a percentage of its target set by DEFRA for 2005/06 compared to all councils (Note 2)	Not available	4	↗	69	71	100	Unable to compare	
84a	No. of kilograms of household waste collected per head of population	3	3	↗	444	437	397.7	428.16	👍
84b	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of population								

BVPI No.	Title of Indicator	Quartile position 2003/04	Quartile position 2004/05	Direction of travel	Actual for 2004/05	Next Quartile	Top Quartile	Average of Nearest Neighbours	Comparison with nearest neighbours
Environment									
86	Cost of waste collection per household (Note 3)	1	2	↘	£36.90	£35.62	£35.62	£41.00	👍
91	Percentage of population served by a kerbside collection of recyclables	2	2	↗	99.2	100	100	96.3	👍
166a	Score against a checklist of enforcement best practice for environmental health and trading standards	4	3	↗	80	90	97	85.7	👎
Planning									
106	Percentage of new homes built on previously developed land	2	4	↘	50	57.1	94	62.2	👎
109a	Planning major applications processed in 13 weeks	4	2	↗	62.16	68.9	68.9	61.4	👍
109b	Planning minor applications processed in 8 weeks	2	3	↗	66.6	69.24	75.4	66.6	👍
109c	Planning other applications processed in 8 weeks	2	2	↗	83.89	88	88	83.2	👍
179	Percentage standard searches carried out within 10 working days	4	4	↗	87.78	96.96	100	96.1	👎


BVPI No.	Title of Indicator	Quartile position 2003/04	Quartile position 2004/05	Direction of travel	Actual for 2004/05	Next Quartile	Top Quartile	Average of Nearest Neighbours	Comparison with nearest neighbours
Planning									
200a	a) Does the authority have a development plan that has been adopted in the last 5 years and the end of which is not expired?	The council does not have a development plan that has been adopted in the last five years , and does not have proposals on deposit for alteration and replacement						68.7% of neighbours answered yes	👎
200b	b) If 'No' are there proposals on deposit for an alteration or replacement, with a published timetable for adopting those alterations or the replacement plan within 3 years							100% of neighbours answered yes	👍
204	Planning Appeals	Not collected	3	Not applicable	36	30	25	28.7	👎
205	Quality of Service Checklist for Planning	Not collected	2	Not applicable	83.3	88.9	88.9	74.2	👍
Community Safety									
126	Domestic burglaries per 1,000 household	1	2	↘	7.23	6.9	6.9	11.3	👍
127a	Violent crime against the person per 1000 population	1	1	↘	12.6	n/a	14.9	Insufficient data to compare	
127b	Robberies per 1000 population	1	1	↘	0.2	0.2	0.2	Insufficient data to compare	
128	Vehicle crimes per 1000 population	Insufficient data	2	↘	8.2	7.7	7.7	11.3	👍

BVPI No.	Title of Indicator	Quartile position 2003/04	Quartile position 2004/05	Direction of travel	Actual for 2004/05	Next Quartile	Top Quartile	Average of Nearest Neighbours	Comparison with nearest neighbours
Community Safety									
174	Racial incidents per 100,000 population reported to the council	2	3	↘	2	1	2	7.31	👎
175	Racial incidents resulting in further action	1	1	↗	100	100	100	100	👍
176	No. of domestic violence refuge places per 10,000 population supported by the authority	2	1	↗	0.8	0.8	0.8	0.4	👍
Com Legal									
177	Percentage of spending on advice services on Quality Mark Services Comparator	3	3	↗	55.2	73.4	100	55	👍

Note 1 - BVPI 11a and 11b show the percentage of senior employees who are a) women and b) from minority ethnic communities. In each case the results for the indicator are expressed as a percentage of the council population that are a) women and b) from ethnic minority communities.

Note 2 - BVPI 7 Only councils that recycle at least 17% of their household waste are eligible to be counted in either of the top two quartiles.

Note 3 - BVPI - District average used instead of all England average

 Not included in the quartile calculation bar graph

1	- Green – Top quartile
2	- Yellow – 2 nd best quartile
3	- Orange – 3 rd performing quartile
4	- Red – Worst performing quartile

Figure 1 Derwentside compared with all local authorities in England

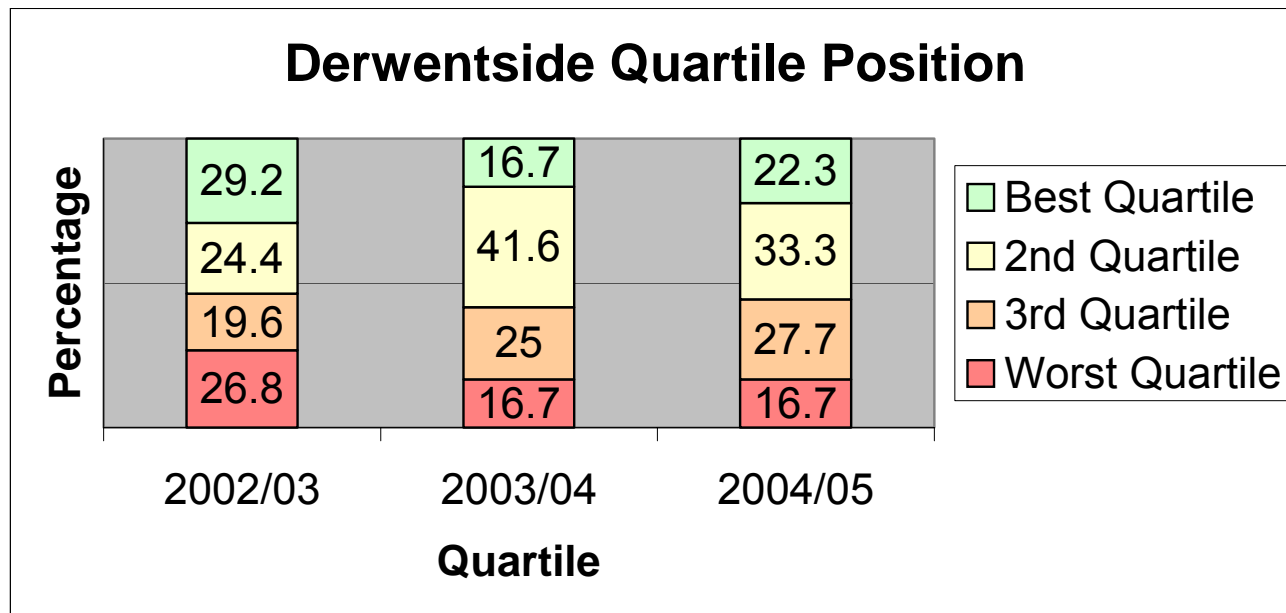
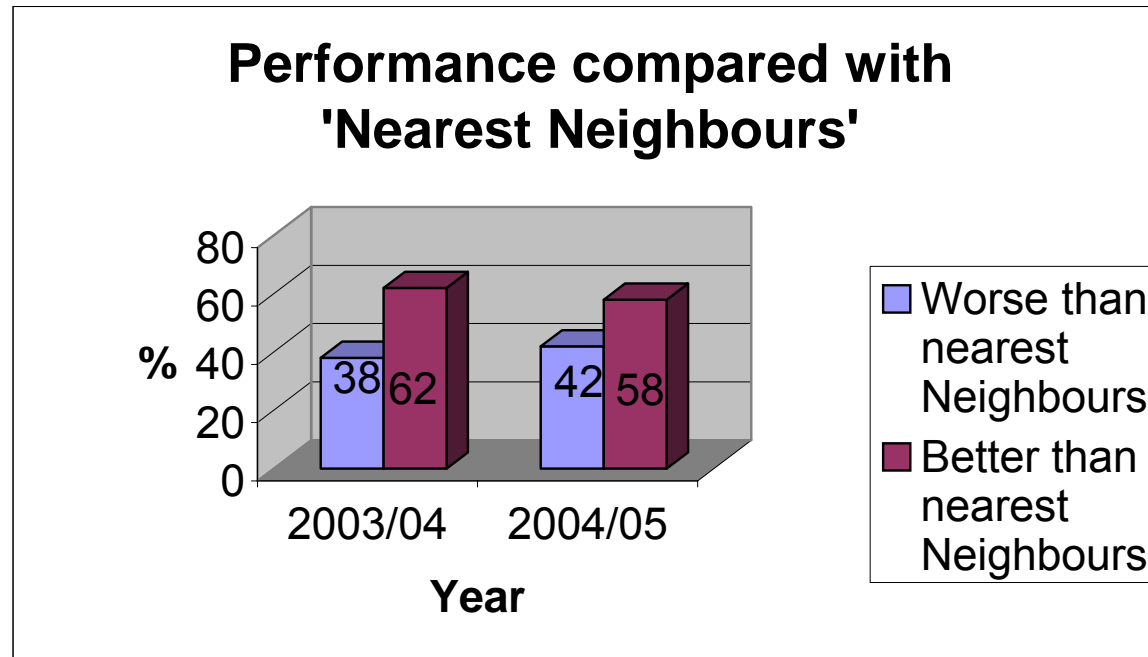


Figure 2 Derwentside compared with 'nearest neighbours'



Risk Assessment Bandings

Green

Indicators being allocated a green risk status have either:

- i) Remained in the top performing quartiles nationally for two years or more;

OR

- ii) Demonstrated continual improvement and are expected to fall in the top performing quartiles by the end of the financial year.

Amber

Indicators being allocated an amber risk status have either:

- iii) Demonstrated a rise in performance and moved from the worst performing quartiles nationally into the better performing quartiles;

OR

- iv) Performed well in the past but started to show slippages in performance.

Red

Indicators that are assessed as a red risk have:

- i) Historically fallen in the worst quartiles nationally and show little improvement in performance to date;

OR

- ii) Have been part of the Action Planning Process in the current financial year;

OR

- iii) Have been qualified by the Audit Commission

APPENDIX 5 – Example Action Plan

BVPI/Local PI Ref	Title	Performance			Corporate Aim/Principle		
		2001/02	2002/03	2003/04	Managing resources		
BV 66a	Proportion of rent collected	95.04%	94.02%	97.39%			
Contact Officer	Liz Jackson (x8916)	2003/04 Quarterly Performance		Qtr 1 86.29%	Qtr 2 92.79%	Qtr 3 94.83%	Qtr 4 97.39%
Monitoring Frequency	Monthly	Reporting Frequency		Quarterly			
Action Plan							
Milestone	Responsible Officer	Deadline	Actual Date completed	Resources Required	Outcome/Impact		
To improve performance monitoring and reporting procedures by monthly monitoring meetings and the production of regular monitoring reports to be circulated to Members, Staff and Tenants.	Housing Operations Manager	April 03	Complete		Improved Performance Monitoring and reporting procedures. Targets set. Regular reports to Community Safety Scrutiny and Tenants Participation Panel. Improved information for staff, customers and Members. Make the service more accountable.		
To produce a Tenants Welcome Pack, which will include information on rent payment, and arrears management, to improve the quality of sign up information provided to tenants in a preventative role.	Housing Operations Manager	June 03 March 2004	REVISED TARGET DATE SEPT 2004		Reviewed target date September 2004 due to long term sick. Improved access to information for customers with a more proactive approach to the prevention of rent arrears and the prevention of Homelessness.		
To evaluate the office closure pilot which enabled Estate Management Officers to work directly on their patch and carry out rent arrears visits, to determine whether this is a more proactive form of Estate and Rent Management.	Housing Operations Manager	August 03	Complete		Reduction in rent arrears More proactive approach to rent management Better access to services for the customer		

Milestone	Responsible Officer	Deadline	Actual Date completed	Resources Required	Outcome/Impact
To review customer information/letters provided at the different stages of the arrears recovery procedure including information issued by the Court to enable and encourage tenants to take a more active role in rectifying the problem	Housing Operations Manager	September 03 April 2004	Complete		Improved customer information More proactive approach to prevention of arrears and eviction
For all Introductory Tenants to be visited two weeks after commencement of their tenancy by a rent Management Officer to discuss rent payment. All new tenants to be visited by an Estate Management Officer one month after commencement of a tenancy, a rent check being part of this visit.	Housing Operations Manager	September 03	Complete		Proactive approach to rent management and the prevention of arrears
To rename Rent Arrears Officers to Rent Management Officers	Housing Operations Manager	September 03	Complete		To encourage and recognise a more proactive approach in the prevention of rent arrears
To promote prevention of arrears and evictions through joint working with the Homelessness Officers and the Floating Support Service and to introduce a local performance indicator reporting on the number of evictions for rent arrears.	Housing Operations Manager	December 03	Complete		A reduction in the number of evictions due to rent arrears Prevention of Homelessness
At sign up identify tenants who may be vulnerable and may require assistance to successfully manage their tenancy including rent payments and to refer to the Floating Support Service	Housing Operations Manager	December 03	Complete		Reduction in the number of failed tenancies Reduction in rent arrears Prevention of Homelessness by preventing eviction for non payment of rent

Milestone	Responsible Officer	Deadline	Actual Date completed	Resources Required	Outcome/Impact
To increase the number of tenants on Direct Payments	Housing Operations Manager	April 04	Complete		Local Performance Indicator to be introduced. Easier methods of payment Reduced rent arrears
To improve the Orchard Housing Management System to streamline and improve letter production	System Integration Manager	April 04	Complete		Improved customer service and improved use of staff time to allow more home visits etc.
To enable Rent Management Officers and Customer Services Officer to take debit payments over the telephone	System Integration Manager	April 04	See Notes		This action is dependent upon the implementation of the recommendations from the Customer Services report. REVISED TARGET DATE DECEMBER 2004 Improved customer service. More proactive approach to rent collection Reduction in rent arrears
To review all rent management policies and procedures with a view to updating and reviewing to improve their effectiveness. To utilise the Housing Quality Network – The Rent Income Excellence Network Toolkit.	Housing Operations Manager	December 03 April 2004	See Notes		Work commenced and report will be presented to full Council October 2004. The review team will involve all relevant stakeholders including tenants. REVISED TARGET DATE DECEMBER 2004. To produce a Rent Management policy to ensure a proactive approach to the collection of rental income and the prevention of rent arrears. To develop methods of Good Practice
Creation of two additional rent arrears assistants in the forthcoming restructure	Divisional Head of Housing Management	April 04	See Notes		Due to Management review this action cannot be progressed at this stage. However report to Overview and Scrutiny 20 th July 2004 recommends that the housing structure is reviewed within twelve months. REVISED TARGET DATE JULY 2005 Improved rent management, Reduction in rent arrears Increased capacity to carry out arrears prevention More capacity to carry out home visits relating to rent management and arrears prevention

Milestone	Responsible Officer	Deadline	Actual Date completed	Resources Required	Outcome/Impact
To review procedures and protocols with Housing Benefit to ensure efficient claims processing, maximum benefit uptake and to lessen the impact of overpayments etc. on rent arrears	Housing Operations Manager	April 04	Complete		Regular liaison meetings held with Housing Benefit to ensure procedures and protocols are followed and resolve any issues/problems that may arise quickly and satisfactorily. Improved customer service Reduction in rent arrears
Establish arrangements with Local CAB's and other advice providers to ensure tenants with rent arrears are able to access independent advice.	Housing Operations Manager	April 04	Complete		Reduction in Rent Arrears Prevention of Rent Arrears Prevention of Homelessness by prevention eviction Assisting tenants maximise income and manage debts
To pilot and incentive scheme for tenants with a clear rent account. To prepare a report for consideration to introduce a twice yearly "draw" for all tenants with a clear rent account with a cash prize.	Housing Operations Manager	December 04	On Target		Report presented to Executive and approval granted for twice yearly draw to be made. Tenants who have clear rent accounts at the time the draw is announced can apply to be included in the draw. Scheme to be monitored by Tenant Participation Panel who will also make the draw. Procedure currently being drafted. To encourage regular rent payments

Authorised by:			
Director		Divisional Head	

