



DERBY CITY COUNCIL

## COMMUNITY COMMISSION

31 March 2008

Report of the Director of Corporate and Adult Services

### Quarter Three Performance Monitoring 2007-08

#### RECOMMENDATION

1. To consider and comment on the third quarter 2007-08 performance indicators that fall within the remit of this Commission.

#### SUPPORTING INFORMATION

- 2.1 Members agreed at the July 2007 meeting to regularly monitor quarterly performance indicators that fall within the remit of this Commission. Of the 38 indicators shown on Performance Eye whose performance is measured quarterly, there are 13 green, (decrease of five from quarter 2) and 5 amber indicators whose performance is within 5% of the quarterly target. There are also 14 red indicators whose performance is off target, an increase of 5 from quarter 2. Commentary on the red indicators is taken from Performance Eye is presented below.

#### Reports on second Quarter 2007/08 Red Performance Indicators

1. BV170a- No. of visits to/usages of museums per 1,000 population (BVPI Set 04/05) (Amber Qtr 2)  
This indicator is short of its target because school visits are falling short of their target. However, school visits are now showing an upturn in Q3, so we feel the problem is being addressed by our new education strategy. Visitor figures are also down at the Silk Mill on this time last year, because of the work to Cathedral Green. These works will be complete by April 2008.
2. BV170b - No. of those visits of museums that were in person per 1,000 population (BVPI Set 04/05) (Red Qtr 2)  
This figure is below the target for the quarter, due to the problem with school visits and also due to the decline in visits to the Silk Mill. School visits are now beginning to reverse, due to our education strategy, and Cathedral Green will reopen in April, which trigger our plan to create an upturn in visits to the Silk Mil, which will be visible at Quarter 1, 2008/9

3. BV170c (CC 4.1) - No. of pupils visiting museums and galleries in organised school groups (BVPI Set 04/05) (Green QTR2)  
This total has been revised since it was first entered in summer 2007. A new Access and Learning Officer has been appointed and took up her post in January 2008. She has discovered serious under-reporting of performance, by comparing the number of school bookings to the number of actual visits reported. A serious discrepancy was identified, and a new total has been arrived at by retrospective scrutiny of actual performance. Three actions have taken place as a result of this discovery: the creation of a simpler reporting form; weekly monitoring by the Access and Learning team, and training for front line staff.
  
4. BV184b - % change in proportion of non-decent LA homes (BVPI Set 04/05) (white Qtr2)  
We have made 13 properties decent which results in a percentage change of 6.6%. No properties have become non decent. In order to meet the percentage reduction target of 11% we would have to make decent a further 8 properties in the final quarter.
  
5. BV212 (new 05/06) – Average time taken to re-let local authority housing (Red Quarter 2)  
The cumulative average re-let time continues to reduce through close monitoring of the voids process and improvements to processes which have been introduced within the system. An improvement on the re-let figure has been seen, both on the position last quarter and the equivalent period in 2006/7  
  
With month on month reductions as they are at present it is likely that target will be reached by year end.
  
- BV64 - No. of private sector vacant dwellings that are returned into occupation or demolished (BVPI Set 04/05) (Green QTR2)  
The outturn is within 2 of the quarterly target. This is mainly due to fewer than expected returns from GRS but an earlier and greater number of demolitions than forecast. However, the cumulative target for this stage of the year is still exceeded by 6. Therefore we still expect to achieve or exceed the yearly target.
  
6. BV76b - No. of fraud investigators employed per 1000 caseload (Red quarter 2)  
Staffing levels have reduced during Q3 as 1 investigator has reduced to part time hours. There are no plans to recruit to the vacant hours and we will make an efficiency saving with this post.

7. BV76c - No. of fraud investigations per 1000 caseload (red quarter 1 and 2)  
Electronic data matches from Department of Work and Pensions were suspended during Q3 due to the issues surrounding missing Child Benefit data from HMRC. These data matches are a primary source of quality referrals for the section. This should pick up during Q4 once the data transfer issues are resolved but end of year forecast has been revised accordingly.
8. BV78b Average time for processing notification for of changes of circumstances (Red Qtr 2)  
This is a slight improvement in Q3. Achieving target for processing changes remains challenging as national standard is 10 days and customers who submit changes that need to be verified are allowed 31 days to produce information. Any processable change is dealt with in the 10 day target. We are working to improve the number of changes we can process 1st time. This is a work stream within a programme of activities in the Customer Services Improvement Programme
9. BV79b(ii) (new 05/06) - % of overpayments recovered during the period + HB overpayments identified (BVPI Current Set) (Green QTR2)  
Performance for this BVPI is at expected levels in Q3. The review and action plan implemented in Q3 will deliver improvements in Overpayment recovery. However this BVPI is affected by the amount of overpayment raised in the quarter and increased activity in intervention cases in benefits processing may lead to an unusual increase in overpayments in Q4. Performance forecast has been adjusted accordingly.
10. CG 5.4 (LPSA2 T11.1) Number of jobless residents gaining sustained employment (Red Quarter 1 and 2)  
We have finally got agreement with internal audit about the definitions in this target & what evidence will be satisfactory. This means we are now contacting around 700 people who have been advised to identify how many have found sustained work & get a statement from them. We have agreed to provide monthly performance information in Q4 to closely monitor the prospects of meeting the target & securing reward funds.
11. CG5.5 (LPSA2 T11.2) Number of residents under notice of redundancy gaining sustained employment (Red Quarter 2)  
No further work is planned against this indicator & there is no realistic prospect of meeting this target.

12. CP3.2cii (2006-09 CP1.2ei) Warm Front Scheme -  
Number of households taken out of fuel poverty  
(Corporate Plan 2006 - 2009) (Green QTR2)  
Indicator slightly under for the quarter - lots of work was done  
earlier in the year than expected. Above target overall and on  
course to achieve annual target.
13. CP5.1bii Use telecare grant money to increase the number of  
users with two or more ad on sensors (Corporate Plan 2007-2010)  
(Green QTR2)

Referrals for equipment continue to remain steady.

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<b>Background papers:</b>	None
<b>List of appendices:</b>	Appendix 1 - Implications Appendix 2 – Quarter Two Performance Indicators 2007/08

## Appendix 1

### IMPLICATIONS

#### Financial

1. None arising from this report.

#### Legal

2. None arising from this report.

#### Personnel

3. None arising from this report.

#### Equalities impact

4. Effective scrutiny is to the benefit of all Derby people.

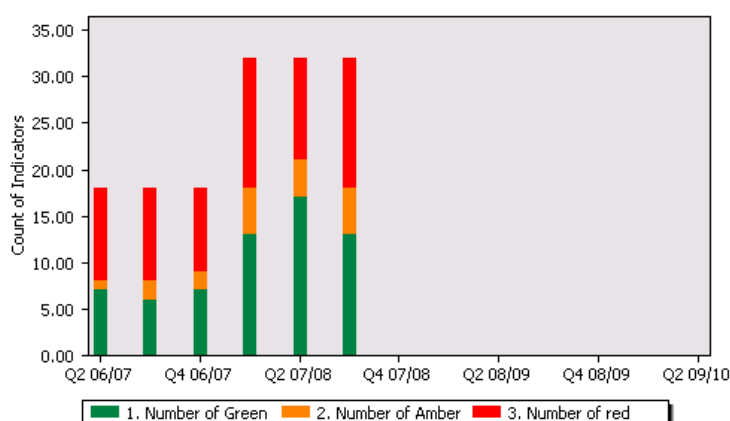
#### Corporate Priorities

5. This report links with Council's priority for 2006-09 to:
  - make us proud of our neighbourhoods
  - create a 21st Century city centre







**Fair pts.**

Community Commission -  
Quarterly Indicators  
(Overall Indicator Performance, Q3 07/08)



INDICATOR	Value	Colour	Trend
BV170a- No. of visits to/usages of museums per 1,000 population (BVPI Set 04/05)	164.00 (Q3 07/08)	● R	↓
BV170b - No. of those visits of museums that were in person per 1,000 population (BVPI Set 04/05)	2,761.00 (Q3 07/08)	● R	↑
BV170c (CC 4.1) - No. of pupils visiting museums and galleries in organised school groups (BVPI Set 04/05)	0.00 (Q3 07/08)	● G	→
BV183ii - The average length of stay in hostel accommodation (BVPI Set 04/05)	6.60 % (Q3 07/08)	● R	↑
BV184b - % change in proportion of non-decent LA homes (BVPI Set 04/05)	28.56 Days (Q3 07/08)	● R	↑
BV212 (new 05/06) - Average time taken to re-let local authority housing (BVPI Current Set)	22.00 (Q3 07/08)	● R	↓
BV64 - No. of private sector vacant dwellings that are returned into occupation or demolished (BVPI Set 04/05)	97.02 % (Q 3 07/08)	● Y	↑
BV66a - Local authority rent collection and arrears: proportion of rent collected (BVPI Set 04/05)	5.85 % (Q3 07/08)	● G	↑
BV66b (New 05/06) - % of tenants with 7+ weeks of rent arrears (BVPI Current Set)	7.36 % (Q3 07/08)	● G	↑
BV66c (New 05/06) - % of tenants with arrears who have had Notices Seeking Possession served (BVPI Current Set)	0.17 % (Q3 07/08)	● G	↑
BV66d (New 05/06) - % of tenants evicted as a result of rent arrears (BVPI Current Set)	0.19 (Q3 07/08)	● R	↓
BV76b - No. of fraud investigators employed per 1000 caseload (BVPI Set 04/05)	4.36 (Q3 07/08)	● R	↑
BV76c - No. of fraud investigations per 1000 caseload (BVPI Set 04/05)	1.60 (Q3 07/08)	● G	↑
BV76d - No. of prosecutions and sanctions per 1000	27.40	● G	↑

caseload (BVPI Set 04/05)	(Q3 07/08)		
BV78a - Average time for processing new Housing Benefit claims (BVPI Set 04/05)	17.84 (Q3 07/08)	<div><div></div>R</div>	<div><div></div></div>
BV78b - Average time for processing notifications of changes of circumstances (BVPI Set 04/05)	93.60 % (Q3 07/08)	<div><div></div>Y</div>	<div><div></div></div>
BV79a - % of cases for which the calculation of the amount of benefit due was correct (BVPI Set 04/05)	72.58 % (Q3 07/08)	<div><div></div>Y</div>	<div><div></div></div>
BV79b(i) (new 05/06)- % of recoverable overpayments (excluding Council Tax Benefit) recovered (BVPI Current Set)	8.39 % (Q3 07/08)	<div><div></div>R</div>	<div><div></div></div>
BV79b(ii) (new 05/06) - % of overpayments recovered during the period + HB overpayments identified (BVPI Current Set)	0.83 % (Q3 07/08)	<div><div></div>G</div>	<div><div></div></div>
BV79b(iii) (new 05/06) - % of overpayments written off during the period (BVPI Current Set)	9.00 (Q3 07/08)	<div><div></div>R</div>	<div><div></div></div>
CG 5.4 (LPSA2 T11.1) Number of jobless residents gain ing sustained employment (LAA Indicator Set)	0.00 (Q3 07/08)	<div><div></div>R</div>	<div><div></div></div>
CG 5.5 (LPSA2 T11.2) No. of residents under notice of redundancy gaining employment (LAA Indicator Set)	(Q3 07/08)		
CP1.2bi Number of enquiries received through Derby Direct (Corporate Plan 2007-2010)	(Q3 07/08)		
CP1.2bii Average time taken to transfer enquiries to the Area and Neighbourhood Teams (Corporate Plan 2007-2010)	35.00 (Q3 07/08)	<div><div></div>G</div>	<div><div></div></div>
CP1.5ai Number of new homes provided (Affordable Housing) (Corporate Plan 2007-2010)	(Q3 07/08)		
CP1.5bi Number of new and refurbished homes (Housing PFI Scheme) (Corporate Plan 2007-2010)	202.00 (Q3 07/08)	<div><div></div>Y</div>	<div><div></div></div>
CP1.5ci Number of private sector dwellings made decent (Corporate Plan 2007-2010)	1,076.00 (Q3 07/08)	<div><div></div>G</div>	<div><div></div></div>
CP3.2ci Warm Front Scheme - Number of properties made more energy efficient (Corporate Plan 2007-2010)	346.00 (Q3 07/08)	<div><div></div>R</div>	<div><div></div></div>
CP3.2cii (2006-09 CP1.2ei) Warm Front Scheme - Number of households taken out of fuel poverty (Corporate Plan 2006 - 2009)	1,557.00 (Q3 07/08)	<div><div></div>G</div>	<div><div></div></div>
CP3.2di Number of properties receiving home energy advice (Corporate Plan 2007-2010)	1,076.00 (Q3 07/08)	<div><div></div>G</div>	<div><div></div></div>
CP3.2dii Number of properties where energy efficiency measures have been installed (Corporate Plan 2007-2010)	74.00 (Q3 07/08)	<div><div></div>Y</div>	<div><div></div></div>
CP5.1bi Use telecare grant money to increase the number of users of Carelink Telecare services (Corporate Plan 2007-2010)	36.00 (Q3 07/08)	<div><div></div>R</div>	<div><div></div></div>
CP5.1bii Use telecare grant money to increase the num	(Q3 07/08)		

ber of users with two or more ad on sensors (Corporate Plan 2007-2010)				
CP5.2ci Number of play areas refurbished (Corporate Plan 2007-2010)	(Q3 07/08)			
CP5.3aii Time taken to process FSM claims (Corporate Plan 2007-2010)	(Q3 07/08)			
CP6.1ai Number of frontline customer services provided through Derby Direct (Corporate Plan 2007-2010)	85.00 (Q3 07/08)	 G		
HC 6.1 (SSC 5.1) Number prospective volunteers referred to older people's organisations by DCVC (LAA Indicator Set)	107.00 (Q3 07/08)	 G		
HC 7.2 (LPSA2, T10, CP1.2hi) The number of eligible, unintentionally homeless (LPSA 2)				

A= Amber; G= Green; R=Red