

Reports on Quarter 1 2007/08 Red Performance Indicators

1. **BV170b - No. of those visits of museums that were in person per 1,000 population**

This indicator has fallen behind the target because we have a serious problem with school visits. School visits form part of our visitor figures, and therefore influence the total for this BVPI.

School visits have fallen because teachers are finding it increasingly difficult to book for the taught sessions they want at the museums, at the time they want them. We have a radical recovery plan which will make the provision to schools much more responsive and flexible, and thus meet the demand. This involves recruiting a group of new freelance facilitators who will be employed by the museum on a casual basis, and who will deliver sessions that are owned by the museum in intellectual copyright. This means that the freelance facilitators will no longer have exclusive rights to deliver a session, and the same session (e.g. on the Romans) will be deliverable by all the new facilitators. We envisage that the new facilitators will be more available too, since they will not have their own independent practice, as has been the case with the current arrangement with the providers we use at present.

The new arrangements will be in place by January 2008, and we envisage school visits recovering from then on. We will promote the new provision this term.

The indicator BVPI 170c is on target because we have set the targets accurately to reflect the predicted pattern of visits.

2. **BV184b - % change in proportion of non-decent LA homes** BVPI 184b measures the percentage change in the proportion of non-decent dwellings between the start and the end of the financial year. Derby Homes completed their Decent Homes programme in March 2006.

At the start of the 2007/08 there were only 197 non-decent properties, these are cases where the tenant has refused work. The large majority of these only require new central heating systems and these are mostly occupied by elderly tenants who do not want the disruption. Work will be carried out to these as tenants move out, therefore only a small number will take place each year. Performance on 184b reflects this small number.

During quarter 1 no properties were made decent therefore this indicator is showing red against target. We have no control as to when these properties will become vacant and so we are unable to provide an action plan.

All authorities are required to report on this indicator some of which have not yet started their decent homes programme, Derby Homes on the other hand have completed our programme but are still required to report on this indicator. As such this indicator is not a measure of performance at Derby Homes.

3. **BV212** (new 05/06) – Average time taken to re-let local authority housing

Since the void and allocation team became centralised they have been dealing with difficult to let properties. During June 2007, 4 properties were let which had been empty for over 100 days. As a result the average relet time, which is a cumulative figure, increased to 36.69 days. If these properties were removed from the calculation the relet time would reduce to 28.58 days.

In June 2007 a review of the current Void and Allocation process was undertaken. The aim of the review was to: Look at the validity of the current process, identify areas of time wastage and to make suggestions on areas of improvement. The review identified 21 recommendations, covering all stages of the process, in order to improve. These have been added to a database with key milestones attached in order to achieve.

The recommendations are as follows:

Pre Vacancy Inspections Recommendations

1. A common reporting frame work and data set should be created, based on void event record, to allow accurate analysis of this part of the void process.
2. A level of resource should be made available to the team to enable them to complete pre-vacancy inspections within three working days (where access is available)
3. Housing Officers should be encouraged to ensure that appointments for inspections are raised on the same day that notice is received, ideally while the tenant is at the LHO and able to confirm the appointment date and time.

Advertisements Recommendations

1. LHO staff and managers should be briefed as to the importance of the advert in relation to the overall process. This includes the maximum time to create an advert including a focus on the Tuesday PM advertising deadline
2. Further training in the use and analysis of the Abrisas system should be provided
3. A method of creating ownership of the Void process at LHO level should be investigated. This could be based on having a dedicated voids resource as is the case at Bingham Street LHO
4. A common reporting frame work and data set should be created, based on void event record, to allow accurate analysis of this part of the void process
5. Allocations must reduce the time taken to process and request adverts. Priority must be given to meeting the Tuesday PM deadline wherever possible.
6. Allocations should not delay the raising of adverts to cater for absence. The use of additional floating resource should be considered to help elevate bottlenecks in this part of the process.

Shortlist date to Offered date Recommendations

1. Undertake a review to study and understand why there are so many rejections.
2. Investigate the use of Abritas to produce a first, second and third place shortlist.
3. A common reporting frame work and data set should be created, based on void event record, to allow accurate analysis of this part of the void process.

Offered date to first viewing Recommendations

1. Managers must monitor Abritas and approve/reject offers on a twice daily basis. The Allocations manager should approve offers that have not been authorised within a 24hr time period.
2. The time between Authorisation and first viewing should be closely monitored by Allocations and Local managers. Slippages beyond two days should be investigated and resolved.

Accepted date to Tenancy start date Recommendations

1. Investigate daily tenancy start days in alignment with housing benefit which can now be claimed daily.
2. If point 1 is not possible, re-emphasise the rules around Tenancy start date and monitor.
3. A common reporting frame work and data set should be created, based on void event record, to allow accurate analysis of this part of the void process.
4. Ensure that appropriate notes are added to Academy that detail slippages.

Void times with ESD Recommendations

1. Investigation into true void times should be initiated and the results analysed.
2. Adequate monitoring should be implemented to ensure voids are being returned on time.
3. The estimated return date should be an accurate estimation of when the void will be returned to Derby Homes taking into consideration **all** work to be undertaken, not just the 'V' work.

4. BV64 - No. of private sector vacant dwellings that are returned into occupation or demolished

This is a 'composite' indicator, incorporating returns from seven different activities. It is extremely difficult therefore to predict outturns on a quarterly basis. However, the out turn is within three of the target, which is reasonably close. It is lower than target mainly because the return from housing corporation funded rehabs is lower than expected. We anticipate 'making up' this deficit in future quarters as these returns come through.

Furthermore, an additional member of staff has been drafted in to carry out empty property work. This will bring forward cases which it would otherwise

not be dealt with in this financial year. Although it will take some months for the benefits of this additional resourcing to impact on outputs, this change should help to ensure performance is recovered by the year end.

5. **BV76c - No. of fraud investigations per 1000 caseload**

The numbers of investigations per 1000 caseload are reliant on referrals coming in from members of the public, internal customers and partner agencies. The implementation of the Verification Framework, intended to secure the gateway to fraud and error, could be heralded a success in so much as the number of referrals, and therefore arguably the number of potentially incorrect benefit claims being made, has dropped.

We are soon to embark on a new programme of general fraud awareness sessions which will help to remind staff that they need to be vigilant when dealing with claims and also will be delivering a bespoke training package to Frontline Council employees. In addition, we have recently secured some artwork from the Department for Work and Pensions which can be displayed in public areas to draw attention to the issues of benefit fraud to visitors to Council buildings.

It is worth noting that the ratio of cases closed to cases closed fraud proven remains healthy:

Month	Cases closed	Closed fraud proven	Ratio (%)
August	49	32	65
July	37	18	49
June	53	24	45
May	59	20	34
April	40	15	38
	Average cases fraud proven	Average sanctions applied	Average percentage ratio
Monthly Average	48	22	46

And the ratio of cases closed fraud proven to sanctions applied also remains healthy, despite the drop in referrals:

Month	Fraud Proven	Sanctions applied	Ratio (%)
August	32	22	69
July	18	10	56
June	24	16	67
May	20	8	40
April	15	11	73
	Average cases fraud proven	Average sanctions applied	Average percentage ratio
Monthly Average	22	13	59

This demonstrates that good quality referrals are coming through and are being effectively investigated.

6. **BV79b(iii) (new 05/06) - % of overpayments written off during the period**
(Awaiting response – to be reported verbally)

7. **CG 5.4 (LPSA2 T11.1) Number of jobless residents gaining sustained employment**

There is a potential difficulty with the evidence that is required for this indicator and clarification has been sought from DCLG. This is now expected to arrive by the end of September. We are not in a position to review the performance or the actual figures - which could be much higher - until we have the required guidance. The guidance will then be incorporated into our Data Quality Database.

8. **CG 5.5 (LPSA2 T11.2) No. of residents under notice of redundancy gaining employment**

This indicator is under review, with no further work planned to achieve the annual target. In terms of supplying a service, rather than meeting targets, we are continuing to watch for local redundancies and respond accordingly.

9. **CP3.2ci Warm Front Scheme- Number of properties made more energy efficient**

Slightly lower than target due to fewer enquiries to advice line. This is in line with the trend over previous years, and we expect the end of year target to be met or exceeded by year end.

10. **CP3.2cii (2006-09 CP1.2ei) Warm Front Scheme – Number of households taken out of fuel poverty**

Slightly lower than target due to fewer enquiries to advice line. This is in line with the trend over previous years, and we expect the end of year target to be met or exceeded by year end.

11. **CP3.2di Number of properties receiving home energy advice**

Slightly lower than target due to fewer enquiries to advice line. This is in line with the trend over previous years, and we expect the end of year target to be met or exceeded by year end.

12. **CP3.2dii Number of properties where energy efficiency measures have been installed**

Slightly lower than target due to fewer enquiries to advice line. This is in line with the trend over previous years, and we expect the end of year target to be met or exceeded by year end.

13. **BV66c (New 05/06) - % of tenants with arrears who have had Notices Seeking Possession served**

- See Performance Surgery report (Item 13A)

14. **BV78a – Average time for processing new Housing Benefit claims**

- See Item 8 and Performance Surgery Report (Item 13B)

15. BV78b – Average time for processing notifications of changes of circumstance

- See Item 8 and Performance Surgery Report (Item 13B)