



COMMUNITY COMMISSION 14 January 2008

Report of the Director of Corporate and Adult Services

Quarter Two Performance Monitoring 2007-08

RECOMMENDATION

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

SUPPORTING INFORMATION

- 2.1 The Commission agreed at its July 2007 meeting to regularly monitor quarterly performance indicators falling within the remit of this Commission. Of the 38 indicators shown on Performance Eye whose performance is measured quarterly, there are 18 green, (increase of six from quarter 1) and 4 amber indicators whose performance is within 5% of the quarterly target. There are also 9 red indicators whose performance is off target. Commentary on the red indicators during the second quarter is provided by the responsible officer and given below.

Reports on second Quarter 2007/08 Red Performance Indicators

1. **BV170b No. of those visits of museums that were in person per 1,000 population (Red Quarter 1)**

This quarter's performance is ahead of totals for this time last year, although it falls short of the quarterly target. The problem lies in underachieving schools visits figures. The forecast for the end of year is also short of the target because of the problem with schools visits, and also because visitors to the Silk Mill are reduced during the works to Cathedral Green.

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.

2. BV212 (new 05/06) – Average time taken to re-let local authority housing (Red Quarter 1)

Closer monitoring of the stages within the void process are showing results at the end of the quarter. The figure has improved on last quarter's relet figure and on the position at the end of quarter 2 in 2006/7. Further improvements to the process have yet to be implemented and should impact on the relet figure even further.

The further improvements referred to have been identified by a review which detailed 21 recommendations, covering 6 key areas of the process; Pre Vacancy Inspections, Advertisements, Shortlist date to Offered date, Offered date to first viewing, Accepted date to Tenancy start date and Void times with ESD. These have been added to a database with key milestones attached in order to achieve improvements.

3. BV66 - No. of tenants evicted as a result of rent arrears

On track to achieve target as position is just 0.01% off QTR 2 target.

A Performance Surgery was held on 9 August 2007 - see attachment.

4. BV76b - No. of fraud investigators employed per 1000 caseload

No change to staffing levels during Q2 only fluctuations in caseload. However in Q3 1 investigator reduces their hours so the end of year target has been adjusted accordingly.

5. BV76c - No. of fraud investigations per 1000 caseload (red quarter 1)

Slightly below the quarter's target.

Despite the high number of referrals being received by the section, the number of cases accepted for investigation during quarter 2, and in particular during August, was very low.

Q2 saw 79% of referrals being rejected however, the ratio of cases closed as fraud proven remains healthy and sanction performance is high.

We have revised the end of year forecast as the section will experience some resource issues during Q3 following the resignation of 1 officer

6. BV78b Average time for processing notification for of changes of circumstances

Achieving target for processing changes has become increasingly more challenging because of changes made to what constitute a 'benefit change'. Reorganising teams and processes has taken place to balance achievement of this target and BVPI78a.

Our Performance Improvement Group has focused activity and prioritised BVPI78a for new claims during Q1 & 2 and that has demonstrated significant improvements. The focus of this group will now shift to BVPI78a b for Q3.

A Performance Surgery was held on 16 August 2007 - see attachment.

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

Some additional guidance has been received from DCLG about what evidence is required and what services have to be offered to claim performance reward grant against this indicator. Significant changes to how this service operates would be necessary & the implications of this are being considered by internal audit. Currently there is no work being done to collect performance data for this target. This should be resolved by end of Q3 and a more accurate end of year forecast should be possible.

8. CG5.5 (LPSA2 T11.2) Number of residents under notice of redundancy gaining sustained employment

No further work is planned to meet this indicator other than monitor local redundancies & offer advice to affected employees if required.

9. CP1.5ci - Number of private sector dwellings made decent made more energy efficient (Red Quarter 1)

Low number of completions in Q2 due to a re-inspection programme to increase scope of the scheme (ensuring properties are made decent for 10 years rather than the original 1 year).

There are currently works on site at 110 properties and a further 167 where contracts have been issued and are awaiting the contractor to commence works.

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| For more information contact: | Mahroof Hussain 01332 255597 e-mail Mahroof.hussain@derby.gov.uk |
| Background papers: | None |
| List of appendices: | 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

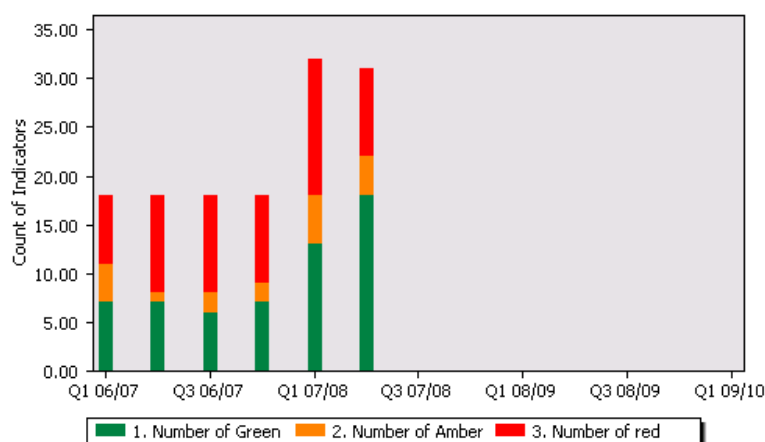
3. None arising from this report.

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



| Name | Value | Colour | Trend |
|---|-----------------------|----------|-------|
| BV170a- No. of visits to/usages of museums per 1,000 population (BVPI Set 04/05) | 307.00 (Q2 07/08) | Yellow A | ↓ |
| BV170b - No. of those visits of museums that were in person per 1,000 population (BVPI Set 04/05) | 181.80 (Q2 07/08) | Red R | ↑ |
| BV170c (CC 4.1) - No. of pupils visiting museums and galleries in organised school groups (BVPI Set 04/05) | 762.00 (Q2 07/08) | Green G | ↓ |
| BV183ii - The average length of stay in hostel accommodation (BVPI Set 04/05) | 0.00 (Q2 07/08) | Green G | → |
| BV184b - % change in proportion of non-decent LA homes (BVPI Set 04/05) | (Q2 07/08) | | |
| BV212 (new 05/06) - Average time taken to re-let local authority housing (BVPI Current Set) | 31.59 % (Q2 07/08) | Red R | ↑ |
| BV64 - No. of private sector vacant dwellings that are returned into occupation or demolished (BVPI Set 04/05) | 23.00 (Q2 07/08) | Green G | ↑ |
| BV66a - Local authority rent collection and arrears: proportion of rent collected (BVPI Set 04/05) | 94.90 % (Q2 07/08) | Yellow A | ↑ |
| BV66b (New 05/06) - % of tenants with 7+ weeks of rent arrears (BVPI Current Set) | 14.77 % (Q2 07/08) | Yellow A | ↓ |
| BV66c (New 05/06) - % of tenants with arrears who have had Notices Seeking Possession served (BVPI Current Set) | 14.15 % (Q2 07/08) | Yellow A | ↓ |
| BV66d (New 05/06) - % of tenants evicted as a result of rent arrears (BVPI Current Set) | 0.21 % (Q2 07/08) | Red R | ↓ |
| BV76b - No. of fraud investigators employed per 1000 caseload (BVPI Set 04/05) | 0.20 (Q2 07/08) | Red R | ↓ |
| BV76c - No. of fraud investigations per 1000 caseload (BVPI Set 04/05) | 3.57 (Q2 07/08) | Red R | ↓ |
| BV76d - No. of prosecutions and sanctions per 1000 | 1.49 | Green G | ↓ |

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| caseload (BVPI Set 04/05) | (Q2 07/08) | | |
| BV78a - Average time for processing new Housing Benefit claims (BVPI Set 04/05) | 32.97 (Q2 07/08) |  G |  |
| BV78b - Average time for processing notifications of changes of circumstances (BVPI Set 04/05) | 18.70 (Q2 07/08) |  R |  |
| BV79a - % of cases for which the calculation of the amount of benefit due was correct (BVPI Set 04/05) | 97.60 % (Q2 07/08) |  G |  |
| BV79b(i) (new 05/06)- % of recoverable overpayments (excluding Council Tax Benefit) recovered (BVPI Current Set) | 75.57 % (Q2 07/08) |  G |  |
| BV79b(ii) (new 05/06) - % of overpayments recovered during the period + HB overpayments identified (BVPI Current Set) | 8.65 % (Q2 07/08) |  G |  |
| BV79b(iii) (new 05/06) - % of overpayments written off during the period (BVPI Current Set) | 1.20 % (Q2 07/08) |  G |  |
| CG 5.4 (LPSA2 T11.1) Number of jobless residents gaining sustained employment (LAA Indicator Set) | 0.00 (Q2 07/08) |  R |  |
| CG 5.5 (LPSA2 T11.2) No. of residents under notice of redundancy gaining employment (LAA Indicator Set) | 0.00 (Q2 07/08) |  R |  |
| CP1.2bi Number of enquiries received through Derby Direct (Corporate Plan 2007-2010) | (Q2 07/08) |  | |
| CP1.2bii Average time taken to transfer enquiries to the Area and Neighbourhood Teams (Corporate Plan 2007-2010) | (Q2 07/08) |  | |
| CP1.5ai Number of new homes provided (Affordable Housing) (Corporate Plan 2007-2010) | 47.00 (Q2 07/08) |  G |  |
| CP1.5bi Number of new and refurbished homes (Housing PFI Scheme) (Corporate Plan 2007-2010) | (Q2 07/08) |  | |
| CP1.5ci Number of private sector dwellings made decent (Corporate Plan 2007-2010) | 16.00 (Q2 07/08) |  R |  |
| CP3.2ci Warm Front Scheme - Number of properties made more energy efficient (Corporate Plan 2007-2010) | 555.00 (Q2 07/08) |  G |  |
| CP3.2cii (2006-09 CP1.2ei) Warm Front Scheme - Number of households taken out of fuel poverty (Corporate Plan 2006 - 2009) | 252.00 (Q2 07/08) |  G |  |
| CP3.2di Number of properties receiving home energy advice (Corporate Plan 2007-2010) | 566.00 (Q2 07/08) |  G |  |
| CP3.2dii Number of properties where energy efficiency measures have been installed (Corporate Plan 2007-2010) | 555.00 (Q2 07/08) |  G |  |
| CP5.1bi Use telecare grant money to increase the number of users of Carelink Telecare services (Corporate Plan 2007-2010) | 162.00 (Q2 07/08) |  G |  |
| CP5.1bii Use telecare grant money to increase the num | 149.00 |  G |  |

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| ber of users with two or more ad on sensors (Corporate Plan 2007-2010) | (Q2 07/08) | | |
| CP5.2ci Number of play areas refurbished (Corporate Plan 2007-2010) | (Q2 07/08) | | |
| CP5.3aii Time taken to process FSM claims (Corporate Plan 2007-2010) | (Q2 07/08) | | |
| CP6.1ai Number of frontline customer services provided through Derby Direct (Corporate Plan 2007-2010) | (Q2 07/08) | | |
| HC 6.1 (SSC 5.1) Number prospective volunteers referred to older people's organisations by DCVC (LAA Indicator Set) | 68.00 (Q2 07/08) |  G |  |
| HC 7.2 (LPSA2, T10, CP1.2hi) The number of eligible, unintentionally homeless (LPSA 2) | 114.00 (Q2 07/08) |  G |  |

A= Amber; G= Green; R=Red