



COMMUNITY COMMISSION 1 October 2007

Report of the Director of Corporate and Adult Services

Performance Monitoring of Quarter One Indicators 2007-08

RECOMMENDATION

1. To consider and comment on the first quarter 2007-08 performance indicators.

SUPPORTING INFORMATION

- 2.1 Members agreed at the July meeting to regularly monitor quarterly performance indicators that are under the remit of this Commission.
- 2.2 There are 38 indicators whose performance is measured quarterly and of these 12 are green where the performance is on or above the quarterly target and five are amber where performance is within 5% of the quarterly target. There are also six indicators within the remit of this commission which have statistical no information on them during this quarter.
- 2.3 There are also fifteen red indicators whose performance is off target. Members have in the past asked for a brief explanation on why the indicators are red and what is being done to turn these around. This is attached in Appendix 3.

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Background papers:	None
List of appendices:	Appendix 1 - Implications Appendix 2 - Quarter one Indicators 2007/08 Appendix 3 – Reports on Red Indicators

IMPLICATIONS

Financial

1. None arising from this report.

Legal

2. None arising from this report.

Personnel

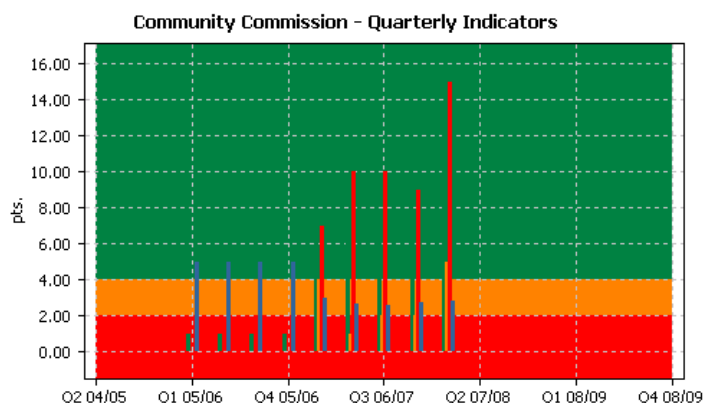
3. None arising from this report.

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)	1,376.00 (Q1 07/08)	● G	↑
BV170b -No. of those visits of museums that were in person per 1,000 population (BVPI Set 04/05)	151.50 (Q1 07/08)	● R	↑
BV170c - No. of pupils visiting museums and galleries in organised school groups (BVPI Set 04/05)	1,506.00 (Q1 07/08)	● G	↓
BV183ii – The average length of stay in hostel accommodation (BVPI Set 04/05)	0.00 (Q1 07/08)	● G	→
BV184b - % change in proportion of non-decent LA homes (BVPI Set 04/05)	0.00 % (Q1 07/08)	● R	↓
BV212 (new 05/06) – Average time taken to re-let local authority housing (BVPI Current Set)	36.69 % (Q1 07/08)	● R	↓
BV64 -No. of private sector vacant dwellings that are returned into occupation or demolished (BVPI Set 04/05)	9.00 (Q1 07/08)	● R	↓
BV66a –Local authority rent collection and arrears: proportion of rent collected (BVPI Set 04/05)	90.95 % (Q1 07/08)	● Y	↓
BV66b (New 05/06) - % of tenants with 7+ weeks of rent arrears (BVPI Current Set)	13.36 % (Q1 07/08)	● Y	↓
BV66c (New 05/06) - % of tenants with arrears who have had Notices Seeking Possession served	8.51 % (Q1 07/08)	● R	↑
BV66d (New 05/06) - % of tenants evicted as a result of rent arrears (BVPI Current Set)	0.13 % (Q1 07/08)	● G	↑
BV76b - No. of fraud investigators employed per 1000 caseload (BVPI Set 04/05)	0.21 (Q1 07/08)	● Y	↓
BV76c - No. of fraud investigations per 1000 caseload (BVPI Set 04/05)	5.57 (Q1 07/08)	● R	↓
BV76d -No. of prosecutions and sanctions per 1000 caseload (BVPI Set 04/05)	2.06 (Q1 07/08)	● G	↑
BV78a – Average time for processing new Housing Benefit claims (BVPI Set 04/05)	48.69 (Q1 07/08)	● R	↑

BV78b – Average time for processing notifications of changes of circumstances (BVPI Set 04/05)	18.42 (Q1 07/08)	 R	
BV79a - % of cases for which the calculation of the amount of benefit due was correct (BVPI Set 04/05)	96.00 % (Q1 07/08)	 Y	
BV79b(i) (new 05/06)- % of recoverable overpayments (excluding Council Tax Benefit) recovered (BVPI Current Set)	82.47 % (Q1 07/08)	 G	
BV79b(ii) (new 05/06) - % of overpayments recovered during the period + HB overpayments identified (BVPI Current Set)	9.30 % (Q1 07/08)	 G	
BV79b(iii) (new 05/06) - % of overpayments written off during the period (BVPI Current Set)	5.78 % (Q1 07/08)	 R	
CG 5.4 (LPSA2 T11.1) Number of jobless residents gaining sustained employment (LAA Indicator Set)	4.00 (Q1 07/08)	 R	
CG 5.5 (LPSA2 T11.2) No. of residents under notice of redundancy gaining employment (LAA Indicator Set)	1.00 (Q1 07/08)	 R	
CP 1.2bi Number of enquiries received through Derby Direct (Corporate Plan 2007-2010)	(Q1 07/08)		
CP 1.2bii Average time taken to transfer enquiries to the Area and Neighbourhood Teams (Corporate Plan 2007-2010)	(Q1 07/08)		
CP 1.5ai Number of new homes provided (Affordable Housing) (Corporate Plan 2007-2010)	3.00 (Q1 07/08)	 G	
CP 1.5bi Number of new and refurbished homes (Housing PFI Scheme) (Corporate Plan 2007-2010)	(Q1 07/08)		
CP 1.5ci Number of private sector dwellings made decent (Corporate Plan 2007-2010)	76.00 (Q1 07/08)	 G	
CP 3.2ci Warm Front Scheme - Number of properties made more energy efficient (Corporate Plan 2007-2010)	280.00 (Q1 07/08)	 R	
CP 3.2cii (2006-09 CP1.2ei) Warm Front Scheme - Number of households taken out of fuel poverty (Corporate Plan 2006 - 2009)	259.00 (Q1 07/08)	 R	
CP 3.2di Number of properties receiving home energy advice (Corporate Plan 2007-2010)	314.00 (Q1 07/08)	 R	
CP 3.2dii Number of properties where energy efficiency measures have been installed (Corporate Plan 2007-2010)	280.00 (Q1 07/08)	 R	
CP 5.1bi Use telecare grant money to increase the number of users of Carelink Telecare services (Corporate Plan 2007-2010)	82.00 (Q1 07/08)	 G	
CP 5.1bii Use telecare grant money to increase the number of users with two or more ad on sensors (Corporate Plan 2007-2010)	106.00 (Q1 07/08)	 G	
CP 5.2ci Number of play areas refurbished (Corporate	(Q1 07/08)		

Plan 2007-2010)			
CP 5.3aii Time taken to process FSM claims (Corporate Plan 2007-2010)	(Q1 07/08)		
CP 6.1ai Number of frontline customer services provided through Derby Direct (Corporate Plan 2007-2010)	(Q1 07/08)		
HC 6.1 (SSC 5.1) Number prospective volunteers referred to older people's organisations by DCVC (LAA Indicator Set)	83.00 (Q1 07/08)	 G	
HC 7.2 (LPSA2, T10, CP1.2hi) The number of eligible, unintentionally homeless (LPSA 2)	176.00 (Q1 07/08)	 Y	