



DERBY CITY COUNCIL

## COMMUNITY COMMISSION

16 June 2008

Report of the Director of Corporate and Adult Services

### Performance Monitoring 2007-08

#### RECOMMENDATION

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

#### SUPPORTING INFORMATION

- 2.1 At the start of the last municipal year members agreed to regularly monitor quarterly performance indicators that fall within the remit of this Commission and the annual indicators at the start and end of each year.
- 2.2 Of the 38 indicators shown on Performance Eye whose performance is measured quarterly there are 20 green, an increase of 7 from quarter 3 and 1 amber indicator. There are also 11 red indicators whose performance is off target, a reduction of 3 from the last quarter 3. Commentary on the 11 red indicators is taken from Performance Eye web page and is presented below.

#### Reports on the red indicators in fourth quarter 2007/08

1. **BV170c (CC 4.1) - No. of pupils visiting museums and galleries in organised school groups (BVPI Set 04/05) (Red QTR3)**  
Although this end of year result falls short of the target for the year, it actually exceeds the total figure for 2006/7. This shows that the trend for school visits is upwards, and the service is in recovery. The figures for the year have been revised since the discovery of under-reporting in Qtr3.
2. **BV184b - % change in proportion of non-decent LA homes (BVPI Set 04/05) (Red QTR3)**  
The '% change of non decent' target of 11% has not been met. However this equates to two properties that have not been

improved. In reality we have 5 other properties being modernised but work not completed by 31st March 2008.

3. **BV76b - No. of fraud investigators employed per 1000 caseload (Red QTR3)**

No change to staffing levels since last update.

(QTR3 commentary- 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.)

4. **BV76c - No. of fraud investigations per 1000 caseload (Red QTRs 1,2 & 3)**

Electronic data matches remained suspended from Department of Work and Pensions during Q4. BVPI deleted from 08/09 but will be measured as a local indicator.

5. **BV76d No. of prosecutions and sanctions per 1000 caseload (BVPI Set 0405)**

Ahead of target despite referral numbers decreasing. BVPI deleted from 08/09 - will continue to be measured as a local indicator

6. **BV78b Average time for processing notification of changes of circumstances (Red QTR 3)**

There was a slight improvement in Q3 which is sustained in Q4. Processable changes were dealt with within the 10 day national standard. Challenges still remain to reduce the number of claims that have to be verified and therefore go beyond 10 days. This is a work stream within a programme of activities in the Customer Services Improvement Programme

7. **BV79b(i) - % of recoverable overpayments (excluding Council Tax) (Amber QTR3)**

Performance is recovering as the action plan to improve overpayments begins to take effect following the review at the end of Q2. Significantly higher volumes of overpayments have been generated during Q4 due to Derby Benefits processing high volume of changes following claim interventions. This BVPI is deleted from 2008/09.

8. **BV79b(ii) - % of overpayments recovered during the period + HB overpayments identified (BVPI Current Set) (Red QTR3)**

Performance of the team has not deteriorated. Old debt previously with legal team has been analysed this quarter and significant number of cases fall into revised write-off policy guidelines. This BVPI is deleted in 2008/09 but will continue to be monitored as a local indicator.

9. **CG5.5 (LPSA2 T11.2) Number of residents under notice of redundancy gaining sustained employment (Red Quarter 2& 3)**  
There has been no activity in this area.

10. **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 is on course to achieve annual target.

11. **CP5.1bii Use telecare grant money to increase the number of users with two or more ad on sensors (Corporate Plan 2007-2010) (Red QTR3)**  
Failure to reach target set does not reflect the overall success of the Telecare project. Installing more than one sensor is not necessarily an indicator of complex needs.

2.3 There are also 11 indicators whose performance is measure annually. These are listed in appendix 3. Of these 9 are green, one is red and one is amber. The commentary on the red states:

**BV226a Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations**

This is a simple measure of expenditure on advice services. There were no significant changes in which organisations were funded and for what purpose. Consequently this shows an increase of 3% in line with other Council budgets. Derby has a Community Legal Advice Centre from April 2008 and some of these grants now form part of that contract.

2.4 At the last Commission meeting members also asked for reports on three indicators. These have been provided by the responsible officers and are given below.

**(a) BV183ii – the average length of stay in hostel accommodation**

This indicator measures the average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need. It includes households where there are children or a pregnant member and since there are no hostels in the City that accept families we do not have anyone to record in this category and our return is constantly nil. Therefore there is nothing to report on this BV indicator.

The other BV which is 183(i) was reported on at the performance surgery on 21 February 2008 and the minutes of this are attached. It was agreed that this indicator was not necessarily useful and, indeed, was deleted by the government in 2007/8 but we have continued to report on it because it has been part of the city's CPA.

It was agreed to define more meaningful local indicators once the temporary accommodation strategy has been completed.

**(b) BV184 - % change in proportion on non decent LA homes**

In November 2002, the Homes Pride Programme received £97 million to bring all council properties up to the government's decent homes standard. At this time we had 7,622 homes that didn't meet the standard – this represented 49% of all council homes in Derby. The Decent Homes programme 'Homes Pride' was completed on 24 March 2006. Work was completed on time, within cost and achieved high levels of tenant satisfaction.

There are two Best Value Performance Indicators which monitor year-on-year improvement in the quality of local authority housing stock.

<b>BVPI</b>	<b>Definition</b>	<b>2007/08 Performance</b>
184a	The proportion of local authority dwellings which were non-decent at the start of the financial year.	1.28%
184b	The percentage change in the proportion of non-decent dwellings between the start and the end of the financial year.	9.6%

At present there are 177 properties which are classed as non-decent.

This low figure results in high performance on BVPI 184a which places us in the top quartile based on Audit Commission Unitary 2006/07 data.

All of our non decent stock are properties where the tenant refused work during the Homes Pride programme. Most of these are occupied by elderly tenants who did not want central heating installed. As a result we are bringing these properties up to decent homes standard as and when they become vacant. Therefore it is impossible to forecast when work will be carried out.

Performance on 184b, which measures the '% change of non decent', reflects the small number of properties being made decent during the year. As a result of completing decent homes we are now placed between the bottom quartile and the median position based on Audit Commission (Unitary) 2006/07 data. However, this data includes all authorities, most of which are in the middle of their decent homes programme, giving them very high percentage change. As a result we cannot meaningfully benchmark our performance against these figures. There is no action we can take to reduce the tiny proportion of non-decent stock, as we are simply

waiting for these homes to become vacant, so the 'performance' indicator is effectively random each year.

To ensure this is maintained to the government target of 2010, various measures and systems are in place which allow the maintenance team at Derby Homes to monitor progress on dealing with issues such as refusals and homes becoming non decent.

Following the deletion of all BVPIs decent homes stock will also be monitored nationally through the new National Indicator set; NI 158; % of non-decent council homes.

For reference:

<b>Audit Commission 06/07 Unitary Quartiles</b>	<b>BVPI 184a</b>	<b>BVPI 184b</b>
Top Quartile	12	31.8
Median Point	31	9
Bottom Quartile	44	3

### **(c) BV212 – Average re-let time for local authority dwellings**

This performance indicator measures the time in calendar days from the day after a tenancy is terminated up to the date prior to a new tenancy agreement starting. Where a notice has been served, the tenancy will not count as terminated until the notice period has ended and the Local Authority has possession of the property.

The following properties are included in the calculation: all types of lettings by the authority, including lets under licence to homeless households, sheltered and supported accommodation.

The following properties are excluded from the calculation: those let through mutual exchanges, those undergoing 'major works' and those that the council intends to sell or demolish. 'Major works' includes: structural works – which included floors/walls/roofs, site works to remedy the safety and security of tenants (asbestos removal etc), works to basic amenities (gas/electricity/heating) only where lacking, consequential works as a result of major works, fire and flood.

In terms of measuring the indicator the clock starts ticking on the first day of the void period and stops ticking on the last day of the void period. This is the day before a tenancy begins.

The indicator is calculated using the formula:  $N = a / b$  where: a = sum total of all void time (subject to definition above) and b = total number of void properties over the year.

Derby Homes centralised the allocations function in mid 2006 to improve performance on this indicator. After reviewing the existing process, outturn at the end of 2006/7 was 33 days against a target of 26 days. As a result of the review, and a process mapping exercise, a number of improvements were introduced to the process. These included more robust monitoring of day to day performance on the various stages of the void, closer working relationships between the allocations team, void maintenance team, and the vacancy contractor, special arrangements with an energy supplier to assist in the clearance of debts on meters, introduction of pre-vacancy inspection visits and a review of the minimum lettable standard of vacant properties.

During 2007/8 the average relet target remained at 26 days. Performance at the end of each quarter was Q1 36.69 days, Q2 31.59 days and Q3 28.56 days. After an initial poor start to the year's performance, the implementation of daily exception reporting on void stages which were not occurring within expected timescales produced improved performance, such that the outturn at Q4 was 25.96 days, which was below the prescribed target.

Work continues on improving the process and trying to reduce the relet times further to meet the target for 2008/9 of 25 days.

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<b>Background papers:</b>	None
<b>List of appendices:</b>	Appendix 1 - Implications Appendix 2 - Quarter Four Performance Indicators 2007/08 Appendix 3 - Annual 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

### Quarterly Performance Indicators 2007-08



















INDICATOR	Value	Colour	Trend
BV170a- No. of visits to/usages of museums per 1,000 population (BVPI Set 04/05)	585.90 (Q4 07/08)	<span style="color: green;">●</span> G	↑
BV170b - No. of those visits of museums that were in person per 1,000 population (BVPI Set 04/05)	160.90 (Q4 07/08)	<span style="color: green;">●</span> G	↓
BV170c (CC 4.1) - No. of pupils visiting museums and galleries in organised school groups (BVPI Set 04/05)	2,794.00 (Q4 07/08)	<span style="color: red;">●</span> R	↑
BV183ii - The average length of stay in hostel accommodation (BVPI Set 04/05)	0.00 (Q4 07/08)	<span style="color: green;">●</span> G	→
BV184b - % change in proportion of non-decent LA homes (BVPI Set 04/05)	9.60 % (Q4 07/08)	<span style="color: red;">●</span> R	↑
BV212 (new 05/06) - Average time taken to re-let local authority housing (BVPI Current Set)	25.96 Days (Q4 07/08)	<span style="color: green;">●</span> G	↑
BV64 - No. of private sector vacant dwellings that are returned into occupation or demolished (BVPI Set 04/05)	22.00 (Q4 07/08)	<span style="color: green;">●</span> G	→
BV66a - Local authority rent collection and arrears: proportion of rent collected (BVPI Set 04/05)	98.37 % (Q4 07/08)	<span style="color: yellow;">●</span> Y	↑
BV66b (New 05/06) - % of tenants with 7+ weeks of rent arrears (BVPI Current Set)	4.71 % (Q4 07/08)	<span style="color: green;">●</span> G	↑
BV66c (New 05/06) - % of tenants with arrears who have had Notices Seeking Possession served (BVPI Current Set)	11.93 % (Q4 07/08)	<span style="color: green;">●</span> G	↓
BV66d (New 05/06) - % of tenants evicted as a result of rent arrears (BVPI Current Set)	0.22 % (Q4 07/08)	<span style="color: green;">●</span> G	↓
BV76b - No. of fraud investigators employed per 1000 caseload (BVPI Set 04/05)	0.19 (Q4 07/08)	<span style="color: red;">●</span> R	→
BV76c - No. of fraud investigations per 1000 caseload (BVPI Set 04/05)	2.80 (Q4 07/08)	<span style="color: red;">●</span> R	↓
BV76d - No. of prosecutions and sanctions per 1000 caseload (BVPI Set 04/05)	0.99 (Q4 07/08)	<span style="color: red;">●</span> R	↓
BV78a - Average time for processing new Housing Benefit claims (BVPI Set 04/05)	29.83 (Q4 07/08)	<span style="color: green;">●</span> G	↓
BV78b - Average time for processing notifications of changes of circumstances (BVPI Set 04/05)	15.92 (Q4 07/08)	<span style="color: red;">●</span> R	↑
BV79a - % of cases for which the calculation of the amount of benefit due was correct (BVPI Set 04/05)	98.40 % (Q4 07/08)	<span style="color: green;">●</span> G	↑
BV79b(i) (new 05/06)- % of recoverable overpayments (excluding Council Tax Benefit) recovered (BVPI Current Set)	50.67 % (Q4 07/08)	<span style="color: red;">●</span> R	↓
BV79b(ii) (new 05/06) - % of overpayments recovered during the period + HB overpayments identified (BVPI Current Set)	8.28 % (Q4 07/08)	<span style="color: red;">●</span> R	↓



BV79b(iii) (new 05/06) - % of overpayments written off during the period (BVPI Current Set)	5.08 % (Q4 07/08)	 R	
CG 5.4 (LPSA2 T11.1) Number of jobless residents gaining sustained employment (LAA Indicator Set)	51.00 (Q4 07/08)	 G	
CG 5.5 (LPSA2 T11.2) No. of residents under notice of redundancy gaining employment (LAA Indicator Set)	0.00 (Q4 07/08)	 R	
CP1.2bi Number of enquiries received through Derby Direct (Corporate Plan 2007-2010)	(Q4 07/08)		
CP1.2bii Average time taken to transfer enquiries to the Area and Neighbourhood Teams (Corporate Plan 2007-2010)	(Q4 07/08)		
CP1.5ai Number of new homes provided (Affordable Housing) (Corporate Plan 2007-2010)	149.00 (Q4 07/08)	 G	
CP1.5bi Number of new and refurbished homes (Housing PFI Scheme) (Corporate Plan 2007-2010)	(Q4 07/08)		
CP1.5ci Number of private sector dwellings made decent (Corporate Plan 2007-2010)	(Q4 07/08)		
CP3.2ci Warm Front Scheme - Number of properties made more energy efficient (Corporate Plan 2007-2010)	743.00 (Q4 07/08)	 G	
CP3.2cii (2006-09 CP1.2ei) Warm Front Scheme - Number of households taken out of fuel poverty (Corporate Plan 2006 - 2009)	331.00 (Q4 07/08)	 G	
CP3.2di Number of properties receiving home energy advice (Corporate Plan 2007-2010)	651.00 (Q4 07/08)	 G	
CP3.2dii Number of properties where energy efficiency measures have been installed (Corporate Plan 2007-2010)	743.00 (Q4 07/08)	 G	
CP5.1bi Use telecare grant money to increase the number of users of Carelink Telecare services (Corporate Plan 2007-2010)	96.00 (Q4 07/08)	 G	
CP5.1bii Use telecare grant money to increase the number of users with two or more ad on sensors (Corporate Plan 2007-2010)	30.00 (Q4 07/08)	 R	
CP5.2ci Number of play areas refurbished (Corporate Plan 2007-2010)	(Q4 07/08)		
CP5.3aii Time taken to process FSM claims (Corporate Plan 2007-2010)	(Q4 07/08)		
CP6.1ai Number of frontline customer services provided through Derby Direct (Corporate Plan 2007-2010)	14.00 (Q4 07/08)	 G	
HC 6.1 (SSC 5.1) Number prospective volunteers referred to older people's organisations by DCVC (LAA Indicator Set)	96.00 (Q4 07/08)	 G	
HC 7.2 (LPSA2, T10, CP1.2hi) The number of eligible, unintentionally homeless (LPSA 2)	74.00 (Q4 07/08)	 G	

## Appendix 3

### Annual Performance Indicators 2007-08

Name	Value	Colour	Trend
BV220 (new 05/06) – Compliance against the Public Library Service Standards (PLSS) (BVPI Current Set)	2.00 (FY 07/08)	 G	
CG 6.4 Percentage on employment (LAA Indicator Set)	(FY 07/08)		
SSC 2.1(CS, NR, CP1.3ai) % of adults who feel able to influence decisions in their local area (LAA Indicator Set)	(FY 07/08)		
BV184a - The proportion of LA homes which were non-decent (BVPI Set 04/05)	1.28 % (FY 07/08)	 G	
BV202 - No. of people sleeping rough on a single night (BVPI Set 04/05)	7.00 (FY 07/08)	 G	
BV213 (new 05/06) - No. of homeless households where Council intervention resolved their situation (BVPI Current Set)	9.38 (FY 07/08)	 G	
BV226a (new 05/06) - Total amount spent on Advice and Guidance services (BVPI Current Set)	£ 1,146,678 .00 (FY 07/08)	 R	
BV226b (new 05/06) - % spent on advice/guidance service provision to organisations with the CLS (BVPI Current Set)	100.00 % (FY 07/08)	 G	
BV226c (new 05/06) - Total spent on Advice and Guidance in housing, benefits and consumer advice (BVPI Current Set)	£ 1,603,005 .00 (FY 07/08)	 Y	
BV63 - The average SAP rating of local authority owned dwellings (BVPI Set 04/05)	(FY 07/08)		
CG 5.1a (NR) Percentage of households with incomes under £15k - city average (LAA Indicator Set)	20.60 % (FY 07/08)		
CG 5.1b (NR) Percentage of households with incomes under £15k – deprived neighbourhood average (LAA Indicator Set)	(FY 07/08)		
CG 7.2a (CS, NR) Percentage of housing stock not meeting decent homes standard – city average (LAA Indicator Set)	(FY 07/08)		
CG 7.2b (CS, NR) % of housing stock not meeting decent homes standard – neighbourhood average (LAA Indicator Set)	(FY 07/08)		
CG 7.3a (NR) Annual percentage of properties being re-let on Council housing estates - city average (LAA Indicator Set)	(FY 07/08)		
CG 7.3b (NR) Annual % properties being re-let on Council housing estates – neighbourhood average (LAA Indicator Set)	(FY 07/08)		
CG 7.4 (CS) Affordable dwellings completed as a %age of housing completions on sites of 15 or more	(FY 07/08)		

(LAA Indicator Set)			
CP1.4ai (CP1.4bi) Workstation – Number of people in employment (Corporate Plan 2007-2010)	635.00 (FY 07/08)	 G	
CP1.4aii (CP1.4bii) Workstation – Number of people completing training (Corporate Plan 2007-2010)	198.00 (FY 07/08)	 G	
CP4.2ai and CP4.2ciii % Not in education, employment or training (Corporate Plan 2007-2010)	(FY 07/08)		
CP5.2diii Number of festival cycle events (Corporate Plan 2007-2010)	97.00 (FY 07/08)	 G	
CP5.3ai Number of free school meals, FSM, taken up (Corporate Plan 2007-2010)	(FY 07/08)		
SSC 2.2 Percentage of residents who affirm that they carried out voluntary work in an organisation (LAA Indicator Set)	27.00 % (FY 07/08)	 G	

A= Amber; G= Green; R=Red