

Priority Indicators for Community Committee Performance 2011/12 to 2012/13 with proposed traffic light status for monitoring at start of 2013/14

Summary

Number of indicators improved or maintained in 2012/13	4	100%
Number of indicators worsened in 2012/13	0	0%
2012/13 Targets achieved	4	100%

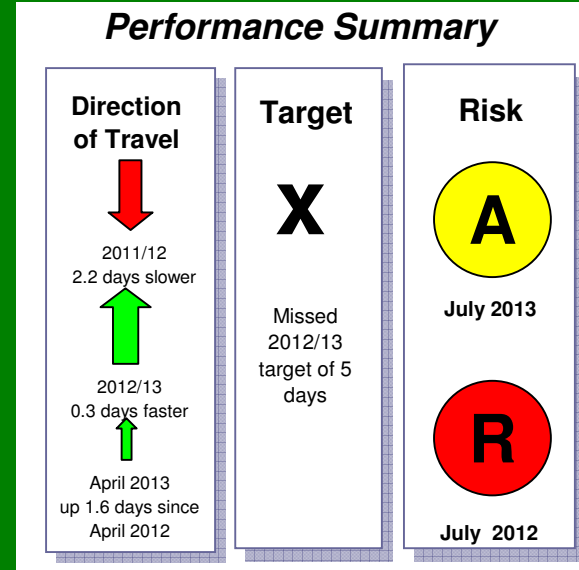
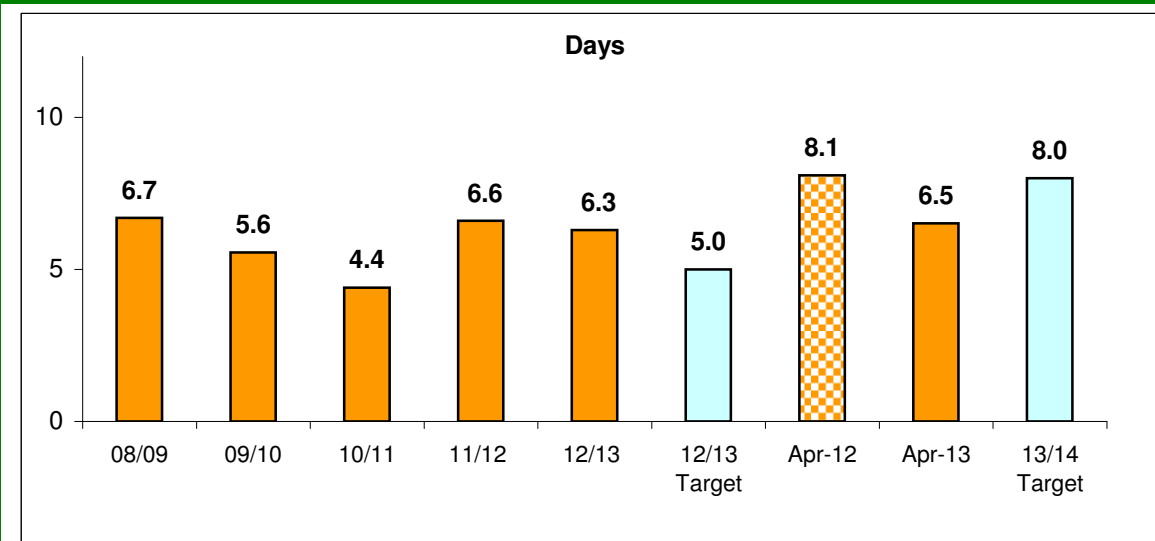
Ref	Description	2011/12 Actual	2012/13 Target	2012/13 Actual	Improvement Trend	Target achieved	Comment	2013/14 Target	Risk at Q1 2013/14
NI 155	Number of affordable homes completed	41	118	118	↑	✓	77 more new homes completed than in 2011/12	68	Green
BV 213	No. homeless households for whom intervention resolved their situation (per 1,000 households in the district)	22	16	22	=	✓	719 households helped through our intervention services to avoid homelessness. Up from 715 in 2011/12 and 517 in 2010/11.	16	Green
BEN 5 (BV 78a)	Speed of processing new claims	27.7	26.0	25.3	↑	✓	2.4 days faster than last year despite a 7% increase in the number of claims due to the impact of Welfare Reform	28.0	Green
BEN 6 (BV 78b)	Speed of processing : notifications of changes in circumstances	6.6	5.0	6.3	↑	x	0.3 days faster than last year despite an increase in changes in circumstances of claimants.	8.0	Amber

Indicators summarising 2012/13 corporate performance

POL 4.i	% of the District Priority Indicators that improved or remained stable compared to the previous year	60	50	60	=	✓	9 out of the 15 PIs improved or are stable compared with 2011/12	50	-
POL 4.ii	% of Corporate Plan targets achieved on time	78	75	100	↑	✓	6 out of 8 targets exceeded	78	-

Appendix 2

BV 78b - Speed of processing notifications of changes in circumstances for claims (days)



We improved our speed of processing change in circumstances to 6.3 days in 2012/13. This was 0.3 days faster than 2011/12 despite an increase in the number of changes in circumstances. Our annual performance is still well within the DWP's former Performance Standard of 9 calendar days. There was also a 39% increase in the number of items of casework in the year which is set to further increase.

Although we improved last year we missed our ambitious target of 5 days so this indicator is being monitored as Amber at the start of 2013/14. The target for 2013/14 has been adjusted to 8 days to take account of the increasing demand being placed on this service due to more changes in circumstances with the impact of Welfare Reform. This service is now being run in partnership with arvato.

Our performance in the first month of 2013/14 has improved by 1.6 days to 6.5 days compared with this time last year. Whilst the number of claimants is levelling out, existing claimants are prone to more changes in circumstances.

Action Plan

We plan to meet our year end target of 8 days by:

- Continuing to risk base our verification procedures to enable actions to be taken quicker.
- Continuing to use the DWP funded e-notification process which advises us of changes to benefit awards on a daily basis. This speeds up processing times so that actions can be processed immediately with validation details provided later.
- By utilising additional funding from the DWP, we can temporarily increase resource to ensure we keep as up to date as possible.