

Performance Improvement April to November 2012 with risk review

		July '12	Jan '13	
Green	Improving and on track to achieve target	25%	50%	BV 78a, BV 213
Amber	Improving / stable and at risk of not achieving target OR worsening and on track to achieve target		50%	NI 155, BV 78b
Red	Worsening and at risk of not achieving target	75%		

PI Ref	Description	11/12 Outturn	12/13 Target	Cumulative at Nov 2012	Improvement Trend since 2011/12	On track to achieve 2012/13 target	Progress	Risk at July 2012	Risk at Jan 2013
NI 155	Number of affordable homes completed	41	118	57	↑	?	We have already completed more houses in the year to date than in the whole of 2011/12. Gate Hotel Matlock (14) plus Hurst Farm Matlock (2), Ashbourne Airfield (41). A further 27 are scheduled at Ashbourne airfield, 22 at Wash Green, Wirksworth and 12 at Grindleford. Good progress is being made at all of these sites so there is growing confidence that our target of 118 will be achieved.	Red	Amber
BV 78a	Speed of processing new claims for Housing and Council Tax Benefit (days)	27.7	26.0	27.3	↑	✓	Cumulative average is 0.4 days faster than 2011/12 year end and 4.9 days faster than the same period of last year. The year end target should be achieved.	Red	Green
BV 78b	Speed of processing : change in circumstances for Housing and Council Tax Benefit (days)	6.6	5.0	9.0	↓	✓	Although the cumulative average is worse than the 2011/12 year end at 9.0 days, this is 0.13 days faster than the same period of last year. The number of change of circumstances continues to rise. Towards year end we reassess every rent claim which always enables us to improve the average. We are therefore still on track to achieve the year end target.	Red	Amber
BV 213	No. homeless households for whom intervention resolved their situation (per 1,000 households in the district)	22	16	Annual reporting	n/a	n/a	715 households were helped in 2011/12 - a 38% increase since 2011/12. The demands on our intervention services continues to increase and in response we are continuing to improve our services provided directly and through our partners.	Green	Green