

Performance Monitoring – quarter 1

Questions raised in advance of the Committee meeting together with responses from the officers with responsibility for those measures (where available)

1. Measure WR001 - Number of people moved into work by the Welfare Reform Programme

Q. Reasons for the explanation of hoping to catch up later is not clear. Is there seasonality in work placement?

A: This is a very difficult measure as the demographics of the people concerned vary greatly, some require just a little support to enter work whereas others require support for over 2 years.

We tend to find that more people enter work in quarters 3 and 4 of the year, largely attributable the Christmas/seasonal recruitment and also because as we work with people over a longer period of time we are able to support them into sustained employment as they gain the skills and confidence they need.

This target will however be even more difficult in 2019 so I am already expecting that this target will become unachievable as we go forward. We will of course try our best.

2. Measure CH001 – Days lost to sickness

Q. For the five services mentioned with higher than target sickness absence levels, it would be good to know how much is due to long term sickness.

A: The proportion of long term sickness for the services identified is circa 55% of their projected sickness absence figure.

3. Measure CS054 - Time taken to determine DHP applications

Q. Can we split out the time to determine DHP applications between the two groups (a) UC recipients, and (b) non-UC recipients?

A: Yes this be done but it would be necessary to take into account the value of this additional information set against the costs of providing it. There is no system for doing this so it would have to be manually calculated which would take some time.

The amount of time it takes the Council to administer its part could be calculated but that may give a false picture of how long customers sometimes have to wait with limited income.

As full roll out of UC moves nearer, this measure will become ever less valuable so it will be necessary to identify new measures that are more meaningful.

4. Measure ED002 - Implementation of measures to reduce the city council's carbon footprint by 5% each year

Q. Will the Council get compensation for the breach of contract by the Solar car port contractor at the Leys pool?

A: The original contractor – Flexisolar – has gone into administration. Payments made to Flexisolar by the Council under the terms of the contract cover the services, commissioned surveys and materials received by the Council from Flexisolar.

An alternative installer has been appointed to use these materials, surveys etc to complete the installation. The total cost of the completed installation will be in line with the industry standard price for regulation compliant PV carports (as demonstrated by the original procurement process).

5. Measure LP119/220 - Number of people taking part in youth ambition programme/Number of people from target groups using leisure facilities

Q. It might be simpler to combine these two categories in one update and add two new measures of Fusion's performance: (a) revenues vs. the previous periods; and (b) progress on maintenance targets. The former is mentioned because there have been doubts before about the recording of attendance numbers; the latter is proposed because it is, in my experience, the biggest single source of complaint about the experience of users.

A. Discussed in meeting (see minute)

6. Measure CoS031 Effective delivery of the capital programme

Q. This is important in view of the creation of the PMO. What does 82% mean? I suggest that a better measure would be disbursement or contractual commitments as a % of budgetary targets.

A. Discussed in meeting (see minute)