

DFG Performance Summary for Quarter 1 2015/16

DFGs overall performance for the period 1st April 2015 to 30th June 2015 can be summarised as follows:

What did we do ?

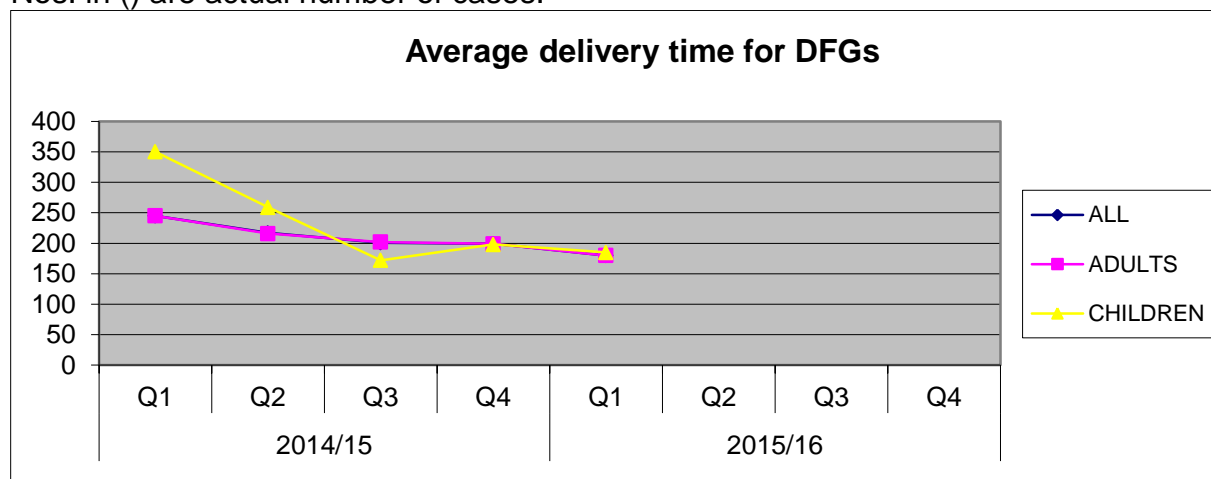
- The DFG team received 87 enquiries for help to adapt residents home: 82 Adults and 5 Children.
- 45% (39) of the enquiries did not progress for the following reasons:
 - 2 – Work carried out by the applicant
 - 2 – Applicant contribution excessive
 - 2 – Applicant passed away
 - 3 – Withdrawn by the applicant
 - 1 – Minor works only
 - 1 – Permission not received from Agency
 - 8 – Applicant did not want to complete the means test
 - 1 – Applicant moved house
 - 19 – Reason not recorded
- 28 DFG's (28 adults and 0 children) were approved during Q1 to a value of £ 211,504.27
- No Major adaptation grants were approved during Q.
 - The DFG team also completed 40 DFG's (39 adults and 1 child) to a value of £374,325.28

How well did we do it?

For the 40 DFGs completed during April – June 2015 it took an average of 180 days to deliver the adaptation works from 1st point of contact to completion and 176 days through our agency.

PI ref		2014/15				2015/16				15 / 16 target
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
PSR002	ALL	245	217	201	199	180 (40)				195
PSR009b	ADULTS	245	216	202	199	180 (39)				195
PSR009a	CHILDREN	350	259	172	198	185 (1)				195
DS/M008a	AGENCY	245	217	199	197	176 (36)				195
DS/M008b	NON AGENCY	243	219	211	214	222 (4)				210

Nos. in () are actual number of cases.

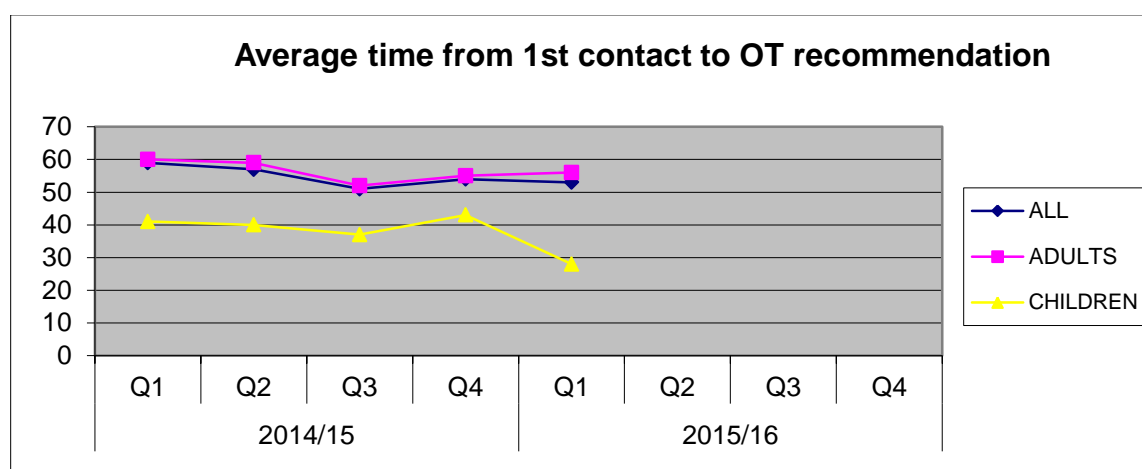


For cases live in the system

OT 1st contact to OT recommendation rec'd by DFG team

The time taken from a client first contacting the Council through to having a visit from an Occupational Therapist and a report recommending adaption work being sent to the DFG team has reduced to the target level for this year.

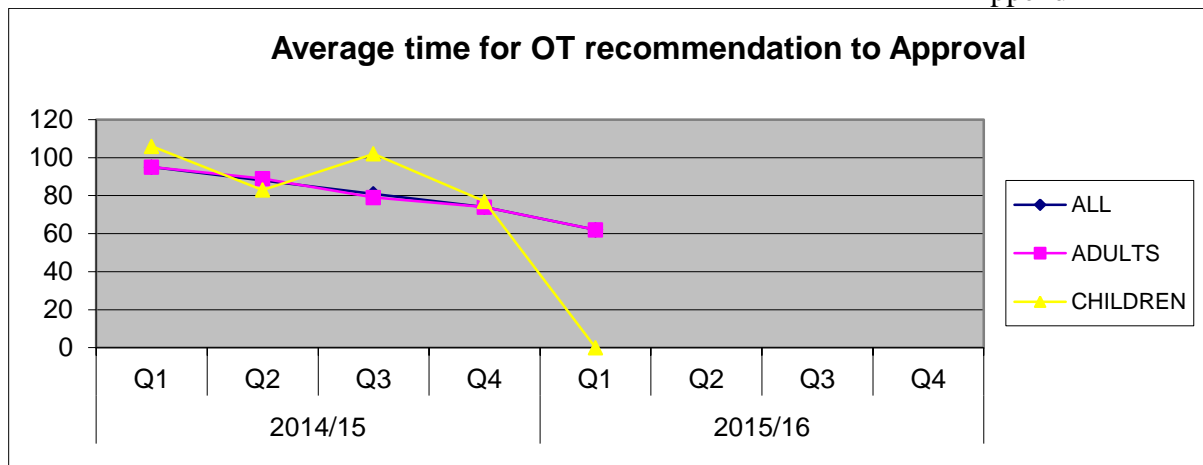
OT 1st contact to OT recommendation rec'd by DFG team (case rec'd in quarter)										
PI ref		2014/15				2015/16				15 / 16 target
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
DS/M009a	ALL	59	57	51	54	53 (41)				53
	ADULTS	60	59	52	55	56 (36)				
	CHILDREN	41	40	37	43	28 (5)				



Receipt of OT referral by DFG team to Approval Date

The time taken to approve DFGs following receipt of the OT's recommendation has also reduced for adults. No children's cases were approved in the quarter. Non-agency cases remain a concern though they only relate to 2 approvals.

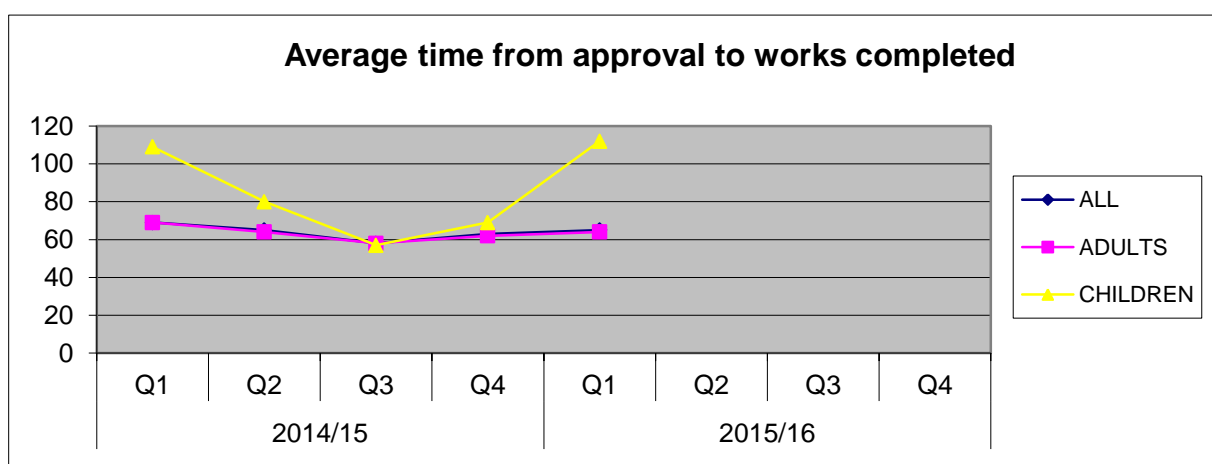
Enquiry to Approval (cases approved in quarter)										
PI ref		2014/15				2015/16				15 / 16 target
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
DS/M009b	ALL	95	88	81	74	62 (28)				72
	ADULTS	95	89	79	74	62 (28)				
	CHILDREN	106	83	102	77	0 (0)				
	AGENCY	93	82	74	69	58 (26)				
	NON AGENCY	107	128	138	118	123 (2)				



Approval to Certified date

The time taken for work to be completed following approval of the grant has increased slightly for adults. The 1 complex child case also took a long time to complete due to the complexity of the case. However work through the Grants Agency Team was on Target.

		Approval to Certified (certified cases)								
PI ref		2014/15				2015/16				15 / 16 target
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
DS/M009c	ALL	69	65	58	63	65 (40)				62
	ADULTS	69	64	58	62	64 (39)				
	CHILDREN	109	80	57	69	112 (1)				
	AGENCY	57	60	55	59	62 (36)				
	NON AGENCY	112	93	86	94	9 (4)				



DFG Capital expenditure profile

The table and graph below highlights the significant increase in demand for mandatory Disabled Facility Grants. In previous years the backlog of cases being dealt with added to the new cases. That level now equates to what is coming forward this year just as new applications. In order to meet this increase in demand, and continue approving applications in a timely manner it is estimated that there is a need to request a further £200k to be added to this year's capital budget of £900k.

	Anticipated Spend per month	Anticipated cumulative spend	New committed spend per month	New committed cumulative spend total	Actual Spend per month	Actual Cumulative spend (25.8.15)
Apr-15	75,000	£75,000.00	£64,565.49	£64,565.49	£74,131.15	£74,131.15
May-15	75,000	£150,000.00	£124,014.99	£188,580.48	£121,572.18	£195,703.33
Jun-15	75,000	£225,000.00	£95,792.79	£284,373.27	£77,602.52	£273,305.85
Jul-15	75,000	£300,000.00	£150,244.19	£434,617.46	£148,065.08	£421,370.93
Aug-15	75,000	£375,000.00	£141,875.03	£576,492.49	£98,882.58	£520,253.51
Sep-15	75,000	£450,000.00				
Oct-15	75,000	£525,000.00				
Nov-15	75,000	£600,000.00				
Dec-15	75,000	£675,000.00				
Jan-16	75,000	£750,000.00				
Feb-16	75,000	£825,000.00				
Mar-16	75,000	£900,000.00				

