

SELECT COMMITTEE ON THE ENVIRONMENT – 30TH JUNE 2005

REPORT OF THE LEAD OFFICER TO THE COMMITTEE

QUARTERLY CORPORATE PERFORMANCE REPORT

1.0 PURPOSE

- 1.1 To present the final Quarterly Corporate Performance Report for 2004/05, relating to performance for the period 1st January 2005 to 31st March 2005 that was submitted to the Cabinet on 15th June, 2005.

2.0 BACKGROUND

- 2.1 The over-riding purpose of the Quarterly Corporate Performance Report is to provide a regular health check on the management of services and performance levels being achieved within the Council.
- 2.2 The Select Committee's attention is particularly drawn to the attached appendix. The relevant information has been extracted from the final Quarterly Corporate Performance Report in relation to the Directorates of the Urban Environment and Housing.

3.0 PROPOSAL

- 3.1 That the Committee notes and comments on the content of the Corporate Performance Report relating to the final quarter of 2004/05 in relation to the Directorate of the Urban Environment and Housing.

4.0 FINANCE

- 4.1 There are no direct financial implications

5.0 LEGAL

- 5.1 Section 111 of the Local Government Act, 1972, enables the Council to do anything that is calculated to facilitate or is conducive or incidental to the discharge of any of its statutory functions.

6.0 EQUAL OPPORTUNITIES

- 6.1 There are no special considerations to be made with regard to equal opportunities in noting and receiving this report.

7.0 RECOMMENDATION

- 7.1 That the Select Committee receives the report and notes its content.

8.0 BACKGROUND PAPERS

8.1 Quarterly Corporate Performance Report (Quarter 4 (January to March 2005))

John Polychronakis

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JOHN POLYCHRONAKIS
LEAD OFFICER TO THE COMMITTEE

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Quarterly Corporate Performance Report

Quarter 4 (January to March 2005)

Produced May 2005
Corporate Policy & Research Section

2004/05

*Quarterly Corporate
Performance Report*

Section 2

Key Performance Indicators 2004/05

There are more than 250 performance indicators reported annually in the Best Value Performance Plan. Directorates will be monitoring and managing their own performance on these indicators throughout the year and through the directorate reports section of the Quarterly Corporate Report will report by exception – i.e. highlight any performance indicator giving rise to concern throughout the year.

From the overall list of performance indicators, a selection of 52 key performance indicators has been identified for detailed monitoring and reporting through to Corporate Board and to the Cabinet quarterly throughout the year. These indicators represent important measures for the authority in respect of the services and standards provided to the public. Our aim is to ensure that the targets set are either fully met or achieved within 10% by the end of the year, enabling us to demonstrate our commitment to continually improve upon our performance and to maintain excellence where optimum levels of performance have already been achieved.

Dudley's performance against this set of Key Performance indicators is provided in the section overleaf. Traffic light status indicators provide a rough analysis of performance towards target for 2004/05 as follows:-

- ★ On Target
- Within 10% of target (Performance indicated in this way for 2 consecutive quarters is commented upon in the appropriate 'Quarterly Directorate Issues Report' in section 5 of this document.)
- ▲ More than 10% away from target (Performance indicated in this way is commented upon in the appropriate 'Quarterly Directorate Issues Report' in section 5 of this document.)

It should be noted however that in applying these indicators throughout the year, it is not always possible to make an absolute judgement – for example, where quarterly performance is cumulative towards an end of year target. In these instances directorates have made a prediction, based on knowledge of the current performance issues and reflecting on performance at a similar point in time historically as to whether or not there is indication that the target will be met.

A final point of note is that red or amber symbols do not necessarily indicate poor performance – especially where we have set ourselves challenging targets to achieve. Our performance levels might be within the Top Quartile performance range for all England, or all Mets although we may not quite achieve an ambitious stretched target level set by ourselves to challenge and promote further improvements in services.

Directorate	P.I. REF	Definition	2004-05 Target	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Q3 2004/05	Status Q3	Jan 05	Feb 05	Mar 05	Q4 2004/05	Status Q4	Status at Year End
DUE	KPI 13 BV 082a	Total tonnage of household waste arisings - percentage recycled	16% <i>combined target for 82a and 82b wef 2004/05</i>	7.62%		8.29%	★	8.07	★	-	-	-	10.64%		15.49% Combined
DUE	KPI 14 BV 082b	Total tonnage of household waste arisings - percentage composted		7.48%	■	15.1%	9.23%	★	17.52% c	★	16.21%	-	-	-	1.96%
DUE	KPI 15 BV 082c	Total tonnage of household waste arisings - percentage used to recover heat, power and other energy sources	65.00%	69.83%	★	64.50%	■	66.10%	■	-	-	-	72.62%	★	67.16% ■
DUE	KPI 16 BV 082d	Total tonnage of household waste arisings - percentage landfilled	21.00%	15.07%	★	17.98%	★	17.68%	▲	-	-	-	14.79%	■	17.34% ▲ See note
DUE	KPI 17 BV 109a	Percentage of planning applications determined in line with the Government's new development control targets to determine: 60% of major applications, industrial/commercial in 13 weeks	60%	50%	■	14%	▲	30.00%	▲	-	-	-	70%	★	41% ▲ See note
DUE	KPI 18 BV 109b	Percentage of planning applications determined in line with the Government's new development control targets to determine: 65% of minor applications, industrial/commercial, in 8 weeks	65%	43%	▲	36%	▲	52.00%	▲	-	-	-	66%	★	50.70% ▲ See note
DUE	KPI 19 BV 109c	Percentage of planning applications determined in line with the Government's new development control targets to determine: 80% of other applications in 8 weeks	80%	70%	■	68%	▲	72.00%	■	-	-	-	87.50%	★	74.80% ■ See note
DUE	KPI 20 BV 165	The percentage of pedestrian crossings with facilities for disabled people	99.51%	99.51%	★	99.51%	★	99.51%	★	-	-	-	99.53%	★	99.53% ★

Directorate	P.I. REF	Definition	2004-05 Target	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Q3 2004/05	Status Q3	Jan 05	Feb 05	Mar 05	Q4 2004/05	Status Q4	Status at Year End
DUE	KPI 21 BV 170a	The number of visits to/usage's of museums per 1,000 population.	180.76	45.7	★	89.8	★	121.36	▲	-	-	-	391.43 ytd	★	391.43 ★
DUE	KPI 22 BV 170b	The number of those visits that were in person per 1,000 population.	175.51	44.8	★	New data collection system being put into operation - no figures available this quarter.	-	Data not available until end of year	-	-	-	-	170.72 ytd	■	170.72 ■
DUE	KPI 23 BV 170c	The number of pupils visiting museums and galleries in organised school groups.	5,000	1031	■	1388 against half year target of 1300	★		▲	-	-	-	3698	▲	3698 ▲ See note
HSG	KPI 33 BV 062	The proportion of unfit private sector dwellings made fit or demolished as a result of action by the local authority	5.60%	0.94%	▲	2.55% (year to date)	■	4.07% ytd	■	-	-	-	5.68% ytd	★	5.68% ★
HSG	KPI 34 BV 064	The number of private sector vacant dwellings that are returned into occupation or demolished during the year as a direct result of action by the local authority. (This is a change in definition for 2002/03.	30	4	▲	16 (year to date)	★	31 ytd	★	-	-	-	51 ytd	★	51 ★
HSG	KPI 35 BV 066a	Local authority rent collection and arrears: proportion of rent collected	97.20%	95.9%	■	96.61%	■	97.61%	★	-	-	-	97.47%	★	97.47% ★
HSG	KPI 36 BV 164	Does the authority follow the CRE's Code of practice for rented housing	Yes	Yes	★	Yes	★	Yes	★	Yes	Yes	Yes	Yes	★	Yes ★
HSG	KPI 37 BV 183(a)	The average length of stay in bed & breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and a priority need	1 week	1	★	0 weeks (2.3 nights, year to date)	★	0 weeks (3 nights) ytd	★	-	-	-	0 weeks ytd	★	0 weeks ★
HSG	KPI 38 BV 183(b)	The average length of stay in hostel accommodation of households which include	8 weeks	0	★	5 weeks (year to date)	★	7 weeks ytd	★	-	-	-	8 weeks ytd	★	8 weeks ★

Directorate	P.I. REF	Definition	2004-05 Target	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Q3 2004/05	Status Q3	Jan 05	Feb 05	Mar 05	Q4 2004/05	Status Q4	Status at Year End
		dependent children or a pregnant woman and which are unintentionally homeless and a priority need													
HSG	KPI 39 BV 185	Percentage of responsive (but not emergency) repairs, for which the authority both made and kept an appointment.	55% <i>(new definition 2004/05)</i>	78.42%	■	81%	★		★	-	-	-	89.75%	★	89.75% ★

Section 3

LPSA Progress Report April 2005

Target	Comment on progress to date
Reducing vehicle crime	<p>Work to maintain current performance is in hand and a campaign against vehicle crime will take place April – June 2005 in partnership with Crimestoppers to further support the target.</p> <p>On target to achieve full reward, FINAL YEAR TARGET.</p>
Reducing domestic burglary	<p>A campaign against burglary will take place Oct - Dec 2005 in partnership with Crimestoppers, to help sustain performance. Production of support packs for residents and trainees on the Home Security Initiative is imminent. Their use should further improve performance.</p> <p>On target to achieve full reward, FINAL YEAR TARGET.</p>
Improving ICT literacy	<p>This project is not currently set to achieve any grant and the target is an aggregate measure over the whole of the agreement making achievement of grant more difficult and unlikely. However activity is increasing</p>
To improve the educational performance of looked after children	<p>This depends on academic achievement in the final year. Processes are in place to support the children concerned and those indicators which can be used suggest targets will be met.</p> <p>There is one interim target relating to school attendance which we can currently expect to meet comfortably. FINAL YEAR TARGET.</p>
To improve the opportunities of people with disabilities to live at home independently	<p>Currently set to meet all targets</p> <p>FINAL YEAR TARGET.</p>
Reduce substance misuse	<p>1. Arrest referral, previous good performance maintained, figures ahead of target. This is an aggregate target over the duration of the LPSA.</p> <p>2. The project is still developing and the identification of patients and the subsequent number of intervention referrals continue to increase. This is an aggregate target so all results count. Difficult at present to predict whether this target can be achieved.</p>

<p>Reducing school absenteeism</p>	<p>Processes in place as planned. Figures for spring term not yet available so no change since previous reports. Links made to Police Community Support Officers to help address truancy.</p> <p>On target with one of four elements at present. FINAL YEAR TARGET.</p>
<p>Improving the condition of local roads</p>	<p>Well on target. Second survey undertaken to confirm original results, outcome should be available around the end of May.</p>
<p>Improving streetscene</p>	<p>Fly tipping target, clear tips within 1.5 days. Current performance 0.45 of a day so well within target however, there is a condition attached that the number of reports should not be greater in 2005/6 (the final year) than in 2003/4 and the number in 2004/05 exceeded this target by 112. The problem is currently being monitored and assessed. Cleanliness target 10%, down from 50% (of areas falling below a certain level). Current performance around 21% i.e. 29/40 achievement but other conditions still to be met.</p>
<p>Reducing unemployment among disadvantaged groups</p>	<p>Have achieved the interim targets, validation set to take place in order to draw down interim reward grant.</p> <p>The project is progressing to achieve full reward in line with the action plan.</p>
<p>Improving access to Council services</p>	<p>Mapping exercises identifying 'access' sites are complete and the method for achieving 100% grant on 'Access' Sub target is also identified. This should impact on satisfaction levels and first time resolution. Working within timetable.</p>
<p>Improving cost effectiveness</p>	<p>Indicators agreed, notice of formal inclusion in the LPSA now awaited.</p>

Section 4

Partnership Working Progress Report May 2005

This section is intended to give an overall picture of developments with the Council's partnership working.

Outcomes of Partnership Working

Since the last report Dudley Community Partnership has undergone its annual self-assessment, which uses the "traffic light" colour codes, and has produced the following result for each area of work.

Theme	Assessment	Key Performance Outcomes
Crime	Green	<ul style="list-style-type: none"> • 29.9% reduction in vehicle crime • 25.5% reduction in burglary dwelling • 31% reduction in robbery
Worklessness	Green	<ul style="list-style-type: none"> • An additional 130 VAT regd businesses in the borough between 2003 & 2004 • Almost 150 disadvantaged residents placed in jobs during the last year • % of unemployed has consistently fallen in Dudley from 5.5% in 1999 to around 3.7% in 2005
Health	Green	<ul style="list-style-type: none"> • From 1998 - 2003 a 12.2% decrease in under-18 conception rate. A greater decrease than the West Midlands (9.1%) or England (9.8%). • Life expectancy in Dudley has risen in line with national figures over the last twenty years • Infant mortality has fallen in Dudley as it has across the country. The rate of decrease in Dudley has been higher, meaning that the rate is now lower than national and regional rates.
Housing	Amber/Green	<ul style="list-style-type: none"> • Non-decent homes % for Council owned property has fallen from 33% to 27% • All of the borough's 4,500 (approx) properties owned by registered social landlords now meet the Decent Homes Standard • 41% of vulnerable households in the private sector are at the Decent Homes Standard (estimate)
Education	Amber/Green	<ul style="list-style-type: none"> • At Key Stage 2 (11 year olds) evidence of improvement for all Dudley schools • For Key Stage 3 (14 year olds): standards in English were maintained, in Mathematics improved by 1%, & in Science results fell by 3.5%

		<ul style="list-style-type: none"> The achievement for 5+ A* - C in GCSE results was 51%
Liveability	Amber/Red	<ul style="list-style-type: none"> The Amber/Red risk assessment does not reflect the performance of Dudley's agencies against existing targets that could fall under liveability. It is a reflection of the current ownership by Dudley Community Partnership of the Liveability Floor Target.

Please note that because these are self-assessments they are pending review with Government Office for the West Midlands and may therefore be subject to alteration.

The publication of Dudley Borough Challenge later this year will enable Dudley Community Partnership to endorse a number of key performance indicators for partnership working in the Borough, and we will report on progress against these once they are finalised.

Partnership Working & Consultation Group

This cross-directorate group is leading on both the enhancement of corporate partnership working and also now on the implementation of the corporate Consultation Strategy. Work continues on the improvements to partnership working set out in the February 2005 report:

- Improve documentation of partnership working;
- Demonstrate links between partnerships and Council decision making;
- Improve communication throughout;
- Enhance performance management;
- Demonstrate VFM from partnership working;
- Clarify the role of members and officers.

These improvements are being brought about through:

Protocol & Training

The protocol is to ensure that elected members and officers are aware of policies and procedures in order to ensure that we participate in partnership activities in accordance with legal requirements and policy imperatives. This is intended to be used for reference in conjunction with a programme of training on partnership working which is being discussed by members and officers.

Database

This will enable us to track the range of partnership activity in which elected members and officers participate on behalf of Dudley MBC. By doing so we aim to be able to share good practice and identify opportunities for rationalisation. The group is currently working with ICT services on the technical specification and functionality of this.

Partnership Evaluation Tool

Giving elected members and officers a self-assessment framework that will enable a straightforward assessment of how important and effective their partnership participation is, with guidance for identifying a small number of improvement actions. This has the potential for use in review programmes covering our most significant and strategic partnerships or a comprehensive review of partnership working. One self assessment has now been completed and as a result the partnership is working towards a small number of

specific improvements that will improve its effectiveness. Officers working in Dudley Community Partnership's thematic partnerships and in Brierley Hill Regeneration Partnership have committed to using the tool during the coming months. Also a programme is being devised to identify and assess the Council's other key partnerships by the end of 2005.

Dudley Borough Challenge

Development of the new community strategy continues under the auspices of Dudley Community Partnership, with the consultation on the draft currently taking place and due to finish in July. The draft, which was completed earlier this year, will then be enhanced by the outcomes of consultation, and we anticipate that the new strategy will be published in September.

Beacon Bid

Members will recall that our short-listed Beacon Council submission in the "Getting Closer to Communities" category was built upon our partnership working. Unfortunately our bid was unsuccessful, although in its feedback the IDEA commended our partnership working in terms of its inclusivity, much of which is based on excellent work by members and officers of the council.

Section 5

Directorate Reporting

Quarterly Directorate Issues Report

Directorate: URBAN ENVIRONMENT	2004-05 Quarter 4
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1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

E.g. significant variation from anticipated progress/commitments given in Council Plan; delivery of Council Plan objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan priorities.

Issue	Comment (e.g. is an action plan required?)
Town Centre Master Planning and Black Country Study	Master plans will be linked to Black Country Study project planning. Black Country Study outcomes anticipated March 2006.
Planning	Recruitment and retention issues are still giving cause for concern with a total of 4 vacancies in Development Control and 2 in Planning Policy. The new operational protocol implemented in late November in relation to planning applications has had a positive impact on performance with all three targets met for this quarter. Changes are currently being resourced from within existing budgets and by way of the planning delivery grant. Work on the new local development scheme is underway and detailed resource implications are yet to be determined as new guidance is produced by government. 2004/05 performance with regard to planning applications overall is poor although significantly improved in the last quarter.
Better Parks	Approval of capital allocations and categorisation of parks
Cultural Strategy	Strategy development aligned to the Dudley Borough Challenge

2. KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS

E.g. directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; Making the Difference

Making the Difference Improvement Plan

Based on the Making the Difference Feedback Report 2004 an Improvement Planning Workshop was undertaken which highlighted five main improvement themes with identified Directorate sponsors. For each of the main five improvement areas a project plan will be developed incorporating objectives, outcomes, method, main activities, reporting arrangements and timescales.

Each project plan has been set-up with a view to having recommendations drafted in July 2005 and finalised in September. The implementation of each change/improvement area will therefore take place from September 2005 onwards.

Improvement Theme	Desired Outcome
Communications	<ul style="list-style-type: none"> • A better understanding of communication needs of employees within the Directorate; • A better informed workforce; • Improved understanding of the “bigger picture” and progress/outcomes of change and improvement projects by employees at all levels within the Directorate; • Improved two-way communication across the Directorate.
Customer Consultation	<ul style="list-style-type: none"> • A clear set of arrangements, appropriately deployed, for engaging with members of the public, businesses and partners across all services; • A clear understanding by the Directorate of the needs of our customers, businesses and partners; • A clear understanding by our customers, businesses and partners of the services provided by the Directorate; • Clear evidence that the information gathered/received from these stakeholders has been used to improve service delivery; • Improved customer satisfaction.
HR Strategy	<ul style="list-style-type: none"> • Improved recruitment, retention and recognition of employees within the Directorate; • Clear and transparent HR policies and procedures which are clearly understood and consistently deployed; • Improved personal development opportunities in line with Directorate needs and priorities;

	<ul style="list-style-type: none"> • Improved levels of motivation and commitment of employees at all levels; • Improved partnership working with Corporate Personnel and Cross Directorate HR Teams to ensure best practice and consistency of approach.
Leadership and Management Behaviour	<ul style="list-style-type: none"> • A clear understanding of the values and behaviours expected of managers/leaders within the Directorate; • An established set of management/leadership competencies which inform appropriate development plans of managers/leaders; • An agreed method by which the consistent application values, behaviours and competencies can be measured; • Improved service delivery against targets.
Strategic Planning and Performance Management	<ul style="list-style-type: none"> • A revised medium-term Strategic Plan which embraces the priorities of the Council and Directorate; • A robust service planning framework which is clearly understood and annual service plans which are owned by service managers and their teams that directs service delivery in line with customer requirements; • A performance management culture which is embedded within the Directorate which takes teams beyond monitoring to managing performance; • Improved decision making, service delivery and performance against targets.

3. PERFORMANCE INDICATORS

(a) Council Plan Key Performance Indicators

Of the 52 KPIs reported in Section 2 of the Quarterly Corporate Report, commentary is required for :-

- Any of these indicators showing ▲
- Any of these indicators showing ■ for the second quarter running

[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
BVPI 82a & b Percentage of household waste recycled and composted	Composted element is always considerably reduced in the 4 th quarter due to seasonal factors.
BVPI 82d Percentage of household waste landfilled	Target 14% - actual 17.34%. This is due to the Environment Agency closing down the company processing green waste for 6 weeks, resulting in approximately 1000 tonnes being landfilled. Also the effect of 2 Easter holidays occurring in the year has increased the tonnage deposited at the CA site which is also landfilled.
BV109a Percentage of planning applications determined in line with the Government's new development control targets to determine 60% of major applications, industrial/commercial in 13 weeks	The 4 th quarter showed a level of performance which met all three targets in the relevant categories of planning applications. This was achieved by the implementation of a new procedural practice put in place in November 2004. In addition, the outsourcing of 'other' planning applications counted for this period to offset the affects of vacancies where possible.
BV 109b. Percentage of planning applications determined in line with the Government's new development control targets to determine 65% of minor applications, industrial/commercial in 8 weeks	<p>At year end there are a total of 4 vacancies which has a major impact on the ability of the services to meet time related targets. Further work is being undertaken to secure outsourcing of work pending permanent recruitment.</p> <p>The year end performance reflects the level of vacancies throughout the year. However, the improvement in performance in the final quarter</p>

<p>BV 109c Percentage of planning applications determined in line with the Government's new development control targets to determine 80% of all other applications, in 8 weeks</p>	<p>has raised the status of BV 109c to amber, but was not sufficient to offset performance from earlier months of the year for the other two categories.</p>
<p>BV 170c The number of pupils visiting museums and galleries in organised school groups.</p>	<p>Target 5000 – actual 3698</p> <p>Dudley Museums “Egyptians” exhibitions has increased the number of visits.</p> <p>Broadfield House had exceptionally high figures last year mainly due to a special art project “Glassmakers Parade”.</p> <p>5 more education staff are being recruited in order to increase capacity of the schools service.</p> <p>New Schools Outreach Service for Geology has been piloted whereby staff go out delivering sessions direct to schools.</p>

(b) Other Directorate Performance Indicators

Exception reporting on performance against other directorate performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Directorate Management Teams. Report only where there are variations in expected performance.

<p>Performance Indicator</p>	<p>Commentary (e.g. reason for variation/ is an action plan required?)</p>
<p>BVPI 91 Kerbside recycling</p>	<p>Target 85% - actual 45%. Reduced DEFRA Grant.</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

- Adaptation of Local Development Scheme.
- Declaration of Air Quality Management Area for Sedgley.
- Winter Gritting programme operated successfully throughout the period.
- Street Care Xpress short listed as a finalist in the Municipal Journal, Street Scene Achievement of the Year awards 2005.
- Environmental Management successfully staged its CEX Learning Event.
- `Transport – Are you in the driving Seat`.
- English Partnerships, the National Regeneration Agency, has chosen Dudley as one of 14 pilots, to inform the National Brownfield Land Strategy.
- Appointed Mowlem plc as contractor to progress the Brierley Hill Sustainable Access Network project. This forms part of a package designed to ensure the vitality of Brierley Hill regeneration area and builds on the improvements already carried out by this authority and the owners of The Merry Hill Centre and Waterfront development in addressing accessibility to, and circulation within the area.
- The Dudley Borough Business Crime Partnership (A Town Centre Management project and initiative) has been nominated for the 2005, Association of Town Centre Management, West Midlands regional competition in the category for Promoting Community Safety. (Dudley has actually won the award but the news is embargoed until after the 20th May).
- Installation of Multi Use Games Area – Withymoor Village & Grange Park.
- Halesowen Leisure Centre – new health suite project underway.

Quarterly Directorate Issues Report

Directorate: Housing	2004-05 Quarter 4
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1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

E.g. significant variation from anticipated progress/commitments given in Council Plan; delivery of Council Plan objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan priorities.

Issue	Comment (e.g. is an action plan required?)
Option Appraisal – Use Your Voice, Make Your Choice	<p>The Options Appraisal Report was approved at Cabinet on 16th March 2005 following a year-long review involving tenants, leaseholders and other stakeholders. The report contained the recommendation that the Council retains the direct management and maintenance of its housing stock.</p> <p>The Cabinet's recommendation indicates that Housing Services is confident that it can meet the government's Decent Homes Standard by working smarter and more efficiently within its existing and planned resources. However, meeting many of the priorities and aspirations that tenants identified as part of the review, for example, large-scale environmental regeneration of estates, will not be possible.</p>

2. KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS

E.g. directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; MTD

Improvement Plan/Issue	Comment (e.g. is an action plan required?)
Housing Service and Improvement Plan 2004 – 2006	The Improvement plan contains 189 targets. The majority of targets have been completed or good progress being made. Just one target is behind schedule relating to the development and implementation of the Empty Homes Strategy. Remaining incomplete improvement targets are to be incorporated within the new Housing Strategic and Improvement Plan 2005 – 2008.
Tenants' Own Repairs	A review of tenants' own repairs was carried out and identified a number of high and medium risks. One of the review findings identified a decrease in demand from tenants wishing to carry out their own repairs. It has been recommended as a result of the review to withdraw the service from 1 st April 2005. However, to ensure that tenants are not disadvantaged with the provision of decoration materials following major works, an award of a decoration allowance will be made.
Potentially Violent Person – Employee Warning System	As part of an ongoing review of health and safety issues within the directorate, a new employee warning system has been developed allowing members of staff to access specific names and addresses whilst they are carrying out risk assessments before visiting tenants or owner occupiers in their own home. The database as been developed by the Directorate's Policy and Development Team and will be used by staff pending the development of a Council wide approach to flagging potentially violent persons.

3. PERFORMANCE INDICATORS

(a) Council Plan Key Performance Indicators

Of the 52 KPIs reported in Section 2 of the Quarterly Corporate Report, commentary is required for :-

- Any of these indicators showing ▲
- Any of these indicators showing ■ for the second quarter running

[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator	Commentary <i>(e.g. reason for variation/ is an action plan required?)</i>
All KPIs are green star	All Key Performance Indicators are showing green star for quarter four and year-end. Immediate corrective measures were taken to tackle any under performing indicators as they appeared during the year.

(b) Other Directorate Performance Indicators

Exception reporting on performance against other directorate performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Directorate Management Teams. Report only where there are variations in expected performance.

Performance Indicator	Commentary <i>(e.g. reason for variation/ is an action plan required?)</i>
	A monitoring framework has been established enabling accountable managers direct access to monitor and comment on their respective basket of performance measures and risks. There are no exceptions to report.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

Dudley Housing Services has been named as one of the top 5% Local Authorities in terms of our performance. In a recent report by the Housing Quality Network, Dudley has come out as one of the top performing Local Authority Housing Services. The list contains only 19 local authorities (out of a total 354). This achievement is heightened when you consider that out of this list, Dudley is one of only two Metropolitan Authorities to be named, not to mention being the only Metropolitan Authority in the West Midlands.

The RoSPA gold award for health and safety recognises and celebrates performance of a very high standard in line with Government and HSC expectations. It encourages and rewards continuous improvement in health and safety over a sustained period. This is the second year running that Building Services has been awarded the gold award.

In addition to making our services more accessible and relevant to our customers, it makes good sense to make sure that 'our side of the story' is being told to the wider world. We always believe in being proactive with the media, and over the course of last year we issued over 100 press releases, approximately half with photographs. We have a performance target to issue 96 releases per annum, an average of 2 per week. Each press release generates an average of 3 reports in the local media.