

# Quarterly Corporate Performance Management Report



**Quarter Three  
(October to December 2006)**

# Quarterly Corporate Performance Management Report

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# Section 1

## Introduction

This is the third Quarterly Corporate Performance Management Report of 2006/07 highlighting performance for the period October to December 2006.

Following consideration by Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet, the report is made available to the public via the internet.

The Executive Summary in **Section 2** provides an overview of the key achievements and issues affecting Dudley MBC during the third quarter of 2006/07, highlighting a number of our key successes.

The main body of the report focuses on the six key themes contained in the Council Plan and a series of Key Performance Indicators identified for each are reported in **Section 3**. An identified set of key Human Resources indicators is also included. Section 3 also includes a summary of the Directorate performance reporting which is provided in more detail in **Section 8**. *Dudley Council Plus* Management Information is incorporated into Chief Executive's Directorate reporting.

**Section 4** provides performance information on the CPA basket of performance indicators.

**Section 5** gives a progress report on the Council's Partnership working.

**Section 6** provides an overview of current Monitored and High Net Risks across the Authority.

**Section 7** gives a corporate overview of financial reporting.

We are continually seeking to improve the Quarterly Corporate Performance Management Report and welcome comments on additional information that you would like to see included in the future.

## Section 2

# Executive Summary

This Quarterly Corporate Performance Management Report draws together the separate strands of performance information relating to Council Plan objectives and Directorate activities, to provide an overview of the key achievements and issues affecting Dudley MBC during the third quarter of 2006/07. This Executive Summary highlights a number of our key successes during the quarter, emphasising our continued commitment to making sure that local people get the best possible quality public services.

At the end of November, it was announced that **Adult Social Care achieved Three Stars in this year's Commission for Social Care Inspection (CSCI) Record of Performance Assessment (RoPA)**. This is the result of year-on-year commitment to improving our adult social care services. It reflects tremendously well on everyone who directly provides or arranges care, the management and the support services that have contributed to making this happen. This year, CSCI noted 39 areas have improved since the last review and these outweigh the 14 areas for improvement identified by about 2:1.

Following the Benefit Fraud Inspectorate (BFI)'s inspection in June 2006, **Benefit Services was given an excellent report (published in November 2006)**. The BFI confirmed that they "are confident about the council's ability to deliver a strong and enduring top quality performance". The result also maintained Benefit Services' CPA "4" rating.

The following pages present a handful of the many service achievements during quarter 3, highlighting our progress towards the delivery of Council Plan priorities and key objectives.

### Caring Matters

#### **Caring Matters: Community supported living for people with a learning disability (Priority 7.2)**

- Further progress was made during quarter 3 to complete the closure of Ridge Hill. Two of the remaining three housing schemes were completed in December, enabling a further 8 residents to leave the hospital by the end of February. The final scheme (PMLD) is on course for completion in March. The four groups of residents who have already left are doing well.
- The Deputy Mayor of Dudley presented awards to around 100 learning disabled people for achieving their nationally recognised qualifications in personal development, at our Day Opportunities for People with A Learning Disability award ceremony in November.
- The Brett Young art group based in Halesowen won an award for their wonderful achievements over the past few years. Service users of various ages and disabilities who previously could not draw have now discovered hidden talents. The award ceremony was held in October at the Village Hotel, where the group each received a Certificate of Learning in the Learning Together category. The award is in conjunction

with Dudley Learning Partnership and the art group is mentored through our partnership with Dudley College.

### **Caring Matters: Develop a coherent range of services and strategies to help prevent vulnerable residents within the borough becoming homeless (Priority 8.1)**

The project to create and launch a second crash pad was successfully completed during quarter 3 and mainstream funding secured. The crash pad offers emergency temporary accommodation.

## **Environment Matters**

### **Environment Matters: Air quality management – improve and sustain air quality in the borough (Priority 10.1)**

- Dudley's air quality monitoring website was praised in a national report which ranked it in the top 40 of the country's 376 council websites reviewed. In the Air Quality Management Journal Website Survey, our air quality site is described as one of the most improved of the year. The Environmental Protection team gather air quality information from more than 130 sites across the borough and update the website daily.

### **Environment Matters: Further improvements to the cleanliness and overall appearance of the borough (Priority 12.1)**

- Dudley's Street Cleansing Team, which sweeps roads, cleans up graffiti and helps remove fly-tipping, was named the fourth best performer in the country. The team received the accolade at the Association of Public Service Excellence (APSE) awards which were presented at a ceremony at the Hilton Hotel in Blackpool. The team were handed fourth place in the best performer award and were also named in the top six most improved over the last year.
- As part of the phased replacement of the borough's sign network, new signage has been erected on major trunk roads as you enter the borough and on public rights of way.

## **Learning Matters**

- Dudley's members of youth parliament travelled down to London during December to take part in a national UKYP event. The Circles of Reconciliation brought together key decision makers such as government ministers and Chief Execs, with young people, to participate in circular debates, themed around different issues of reconciliation. Following the event local MP Ian Austin arranged for the members of the youth parliament to visit Number 10 Downing Street, and meet Tony Blair!
- Dudley Youth Council held their third annual Dudley Youth Awards Ceremony at Dudley Concert Hall on 10th October. Over 200 people attended to see young people awarded for their positive contributions to their local communities. The Youth Councils new 'Positive Images Advertising Campaign' was also launched at the event - this uses poster and cinema advertising to challenge negative stereotypes about young people.
- Four young people from our peer inspection group attended the regional youth work conference on 31st October at Bescott Stadium, Walsall. They ran a workshop for

other young people and staff to show them how the group had been set up in Dudley, what they did and how it all worked. The group received some excellent feedback and a number of nearby local authorities were interested in copying our model!

## **Regeneration Matters**

### **Regeneration Matters: Maximise historic assets in Dudley Town Centre to benefit small businesses and enhance visitor numbers (Priority 23.1)**

- Approval of £5.35m was received from Advantage West Midlands towards the £38.7m project to develop the Castle Hill site in Dudley. The scheme fits in with the findings of the Black Country Study, which identified Dudley as having an important new role to play as a tourist destination.

### **Regeneration Matters: To support the development of a comprehensive spatial strategy for the borough within sub-regional and regional context (Priority 24.1)**

- Dudley MBC continues to be involved in the City Region project, along with Birmingham, Coventry, Solihull, Telford, and the three neighbouring Black Country local authorities. A Shadow Growth and Prosperity Board has been established to ensure effective strategic decision making and investment across the City Region. A number of Joint Investment Plans are in the course of preparation. These comprise plans for Transport, Employment and Skills, Economic Development and Investment, Regeneration, Housing and Quality of Life. The Joint Investment Plans together constitute a 'Business Plan' for the City Region.

### **Regeneration Matters: Provide quality training, advice and guidance for local people to gain suitable employment (Priority 27.1)**

- Future Skills Dudley (FSD) was named one of the top training providers in the country. At the launch of his annual report the Chief Inspector of the Adult Learning Inspectorate named FSD as one of only 151 organisations to receive good or outstanding inspection grades for every aspect of training. FSD provides employability training for unemployed adults aged 18 years and over and operates from local training centres based in Dudley, Wren's Nest, Netherton and Brierley Hill.

### **Regeneration Matters: To promote the regeneration of the borough's town and local centres (Priority 28.2)**

- Confirmation of funding for the Brierley Hill Sustainable Access Network was received from the Department for Transport with a projected start date of April 2007.

## **Safety Matters**

### **Safety Matters: Reduce crime and fear of crime through improvements to the night time environment, local authority car parks and highway network (Priority 29.1)**

- Vehicle crime reduced by 17.4% against the same period in 2005/06.

### **Safety Matters: Reducing crime and anti-social behaviour through the use of ASBOs/CRASBOs (Priority 29.6)**

- All potential ASBO cases in the pipeline are now being reviewed to ensure that resources will be available and potential problems are identified at an early stage. All are being advanced and in addition there has been an increased use of other anti social behaviour remedies.

### **Safety Matters: Improve systems and develop initiatives to promote the safety of older people in both public and private housing (Priority 31.2)**

- Good progress is being made in the phased replacement programme to modernise the alarm call systems installed in sheltered housing schemes. The emergency replacement of ten schemes was completed on schedule. The contract for the replacement of the remaining old systems is expected to be started in the summer of 2007 with completion in 2008/9.

## **Quality Service Matters**

### **Quality Service Matters: Improving access to council services (Priority 32.2)**

- Dudley Council Plus continues to maintain high levels of customer satisfaction feedback. In quarter 3, 97% of customers reported satisfaction with their contact with DCP, 99% found their DCP adviser efficient, polite & helpful and 90% were seen by an adviser within 10 minutes of arriving at the centre.

### **Quality Service Matters: Extending opening hours for Registrar services at Dudley Council Plus (Priority 32.4)**

- The trial location of a Registrar at Dudley Council Plus is proving successful with 96% of customers satisfied that they were given an appointment at the office of their choice during quarter 3, 97% on the day of their choice and 98% at their time of choice.

### **Quality Service Matters: Modernise the council's corporate business system (Priority 40.1)**

- ICT Services successfully decommissioned and removed the mainframe computer as planned.
- ICT Services undertook a survey of its customers, with very positive results. 90% of respondents rated the service quality as good to excellent, 95% stated that they felt that the service was improving and 97% believed that ICTS helped them deliver a good quality service to their customers.

More information on all of these service achievements, plus many other good news stories, can be found in **Section 8** of this report. **Section 3** that follows provides more detailed information on the set of quarterly reported Key Performance Indicators that support our continuous monitoring of the Council Plan priorities and objectives.

## Section 3

# Key Performance Indicators 2006/07

In order to provide a strategic focus to corporate performance management, from the many Best Value Performance Indicators and Local Performance Indicators collected by the Authority, Directorates in liaison with the Corporate Policy Team have identified a set of Key Performance Indicators. These indicators have been selected to reflect a variety of factors, including delivery of Council Plan Objectives, Directorate Strategic Objectives, Corporate Health, statutory performance frameworks such as the Performance Assessment Framework and Every Child Matters. The basket of Key Performance Indicators reported corporately is reviewed annually to reflect changing priorities within the Council.

The Key Performance Indicators are reported to Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet on a quarterly basis. These indicators represent important measures for the Authority in respect of the services and standards provided to the public and our aim is to ensure that the targets set are either fully met or achieved within an agreed tolerance 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 denote performance as follows:-

- ★ Performance is better than target limits (within agreed tolerance, generally where target is exceeded by more than 10% or, in the case of Social Services Performance Assessment Framework Indicators, where current performance has a 4 or 5 Blob rating)
- Performance is within target limits (generally +/-10% of target)
- ▲ Performance is worse than target limits (generally more than 10% away from target)

The report uses the following symbols to indicate the direction of change in performance since the previous quarter:-

- ↗ Performance against target is better than in Quarter 2
- Performance against target is consistent with Quarter 2
- ↘ Performance against target is worse than in Quarter 2

In addition, Audit Commission All England **top** and **bottom** quartile data for 2005/06 is provided for comparator purposes. An authority's quartile position for an indicator is determined by listing the values for that indicator for all other authorities in the comparator group (in this case All England) ranked by order of performance. The list is then divided into 4 parts, with an equal number of indicators in each part.

Further information on those KPIs that are also CPA indicators (marked **CPA**) is included in **Section 4**.

# Summary of Key Performance Indicators in Quarter 3

Of the 61 key performance indicators reported in quarter 3, 50 (82%) are on or above target for the year to date:

	★	●	▲	Total
Caring Matters	9	3	1	13
Environment Matters	2	1	1	4
Learning Matters	2	4	4	10
Regeneration Matters	3	1	1	5
Safety Matters	4	2	2	8
Quality Service Matters	5	9	2	16
Human Resources	1	4	0	5
<b>Total</b>	<b>26</b>	<b>24</b>	<b>11</b>	<b>61</b>

## Caring Matters

### *Performance Highlights*

**BV 163** – on target with improved performance in the number of looked after children adopted during the year as a % of children looked after.

**BV 213** – exceeding the target for the number of homeless households for whom housing advice casework intervention has resolved their situation.

### *Areas for Concern*

**FIN BEN 002b** – a dip in performance in the number of successful new claims for Attendance Allowance and Income Support.

## Environment Matters

### *Performance Highlights*

**PSA 9.1** – further reduction in the time it takes to remove fly-tipping.

### *Areas for Concern*

**BV 064** – continued under-performance in the number of unfit private sector dwellings made fit or demolished.

## Learning Matters

### *Performance Highlights*

**BV 045 & BV 046** – there has been improved performance in the % of half days missed due to absence in both secondary and primary schools compared with the corresponding period last year.

**BV 047** – one school was successfully removed from the category of ‘serious weakness’ following OfSTED inspection.

### *Areas for Concern*

**DELL A&I 027** – continued under-performance in the % of looked after children having a current (up-to-date) Personal Education Plan.

**L&P LDS 129** – continued under-performance in the % of prosecutions issued for non-school attendance.

## Regeneration Matters

### *Performance Highlights*

**DUE ER 002** – well ahead of target for the number of disadvantaged residents receiving training and/or qualifications.

## Safety Matters

### *Performance Highlights*

**BV 056** – continued improvement in the % of items of equipment and adaptations delivered within 7 working days.

### *Areas for Concern*

**CEX CS 001** – there was a slight increase in the number of reported crimes in the borough in quarter 3.

## Quality Service Matters

### *Performance highlights*

**CEX DCP 003** – significant improvement in the % of calls to Dudley Council Plus telephony answered within 30 seconds.

### *Areas for Concern*

**CEX DCP 004** – for the third consecutive quarter targets have not been achieved in the % of calls to Dudley Council’s switchboard being answered within 15 seconds.

# Caring Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DCS	BV 049 (PAF A1)	% of looked after children at 31 March with 3 or more placements during the last financial year	11%	★	11.8%	★	11.8%	★	➡	11%	11.8%	★	Figures for Q3 show that continued good performance is being maintained. Dudley will hold its 5 Blob rating for 06/07 if performance holds at this level	-	-
DCS	BV 163 (PAF C23)	Number of looked after children adopted during the year as a % of children looked after	6%	▲	5.7%	▲	6.1%	●	↗	6%	6.1%	●	The Q3 figure is an estimate. There have been 24 adoption orders granted, with a further 3 applications lodged for this financial year. Assuming that all applications are completed & approved, there are likely to be 27 adoptions this financial year	9.5%	5.6%
DACHS	BV 054 (PAF C32)	Older people helped to live at home per 1,000 population aged 65 or over	93	★	95	★	94	★	↘	93	94	★	Good performance equivalent to 4 Blobs. On track to achieve/exceed target	100.1	72.2
DACHS CPA	BV 183a	Average length of stay in bed and breakfast accommodation (weeks)	0.4	●	0.59	●	0.66	●	↘	0.4	0.66	●	This is above target due to high levels of roofless presentations. However, we remain within the all England upper quartile of one week for this indicator	1	4.25
DACHS CPA	BV 183b	Average length of stay in hostel accommodation (weeks)	0	★	0	★	0	★	➡	0	0	★	The completion of the homeless hostel to self contained family flats having no shared facilities means that the classification is no longer termed 'hostel'. As a result, our performance will be zero weeks for 2006/07	0	17

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DACHS	BV 201 (PAF C51)	Adults and older people receiving direct payments during the year (per 100,000 population aged 18+)	90	●	54	●	60	●	↗	90	60	●	Acceptable performance equivalent to 3 Blobs. On track to achieve year end target (4 Blobs)	99	58
DACHS	BV 213	Number of homeless households for whom housing advice casework intervention resolved their situation	1.25	●	0.64	●	1.21	★	↗	0.93	1.21	★	Performance to quarter 3 exceeds target projections. The projected annual is 1.50	5	1
DACHS CPA	BV 214	% households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last 2 years	1%	★	0.51%	★	0.35%	★	↗	1%	0.35%	★	Good performance	0.37%	4.23%
DACHS	PAF C30	Adults with learning disabilities helped to live at home per 1,000 population aged 18-64	3.6	★	3.7	★	3.7	★	→	3.6	3.7	★	Good performance maintained, equivalent to 5 Blob banding	-	-
DACHS	PAF E48	% of older service users receiving services following an assessment that are from a minority ethnic group	1.1%	●	1.03%	★	1.07%	★	↗	1.1%	1.07%	★	Good performance. The highest banding is a 3 Blob. Current performance is equivalent to 3 Blob	-	-
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	4000	★	3153	★	8272	★	↗	3000	8272	★	Well ahead of target	8156	641
FIN	FIN BEN 002a (Local PI)	Benefits Shop activity - benefits take-up	1000000	★	956443	★	1734688	★	↗	750000	1734688	★	Target already significantly exceeded	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
FIN	FIN BEN 002b (Local PI)	Benefits Shop activity - number of successful new claims for Attendance Allowance & Income Support	1050	●	333	●	540	▲	↘	670	540	▲	Campaign performance being reviewed. Sickness absence has caused performance shortfall	-	-

# Environment Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DACHS CPA	BV 063	Energy efficiency of housing stock	65	This is an annually reported indicator. Future outturns and targets will be adjusted taking into account the Standard Assessment Procedure (SAP) being revised to a rating between 1 – 100 from the previous rating 1 - 120									Improved year on year performance and exceeded target in 2005/06. AE upper threshold is 69, lower threshold is 63, average is 66	69	63
DACHS CPA	BV 064	Number of non-local authority vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority	66	▲	0	▲	4	▲	➔	49.5	5	▲	A review of available data sources and an improvement plan is underway. A new Empty Homes Strategy was adopted in June 2006	77	7
DACHS CPA	BV 184a	Proportion of local authority dwellings which were non decent at the start of the financial year (%)	25%	This is an annually reported indicator									Performance is in line with targets and on course to meet the Governments decent homes standard by 2010 within our existing and planned resources.	16%	47%
DACHS CPA	BV 184b	% change in the proportion of non-decent dwellings between the start and the end of the financial year	12%	This is an annually reported indicator									All England upper threshold is 16% non-decent, lower threshold is 47% and average is 32%	28.3%	4.1%
DUE CPA	BV 082ai + BV 082bi	% of total tonnage of household waste arisings which have been recycled and/or composted	24%	●	26.02%	●	24.73%	●	➔	24%	24.73%	●	Performance is ahead of target	-	-
DUE	BV 218b	% of abandoned vehicles removed within 24 hours	100%	★	100%	★	100%	★	➔	100%	100%	★	Performance remains on target	95%	61.11%

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DUE	PSA 9.1 (Local PI)	Average time taken to remove fly-tipping (days)	1	★	0.91	●	0.14	★	➔	1	0.14	★	Performance is ahead of target. Fortnightly routes have been put in place to address problem areas, this combined with the work of the quick response team has produced excellent results	-	-

# Learning Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DCS	BV 043a	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	100%	▲	91.67%	●	92.86%	●	↗	100%	92.86%	●	Improved performance has been maintained with a completion percentage of 100 for November and December	100%	95.70%
DCS	BV 043b	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice	95%	▲	89.74%	●	86.11%	●	↘	95%	86.11%	●	There has been a slight dip in performance but overall the completion percentage remains within tolerance	95.4%	72.5%
DCS	BV 047	% of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)	0%	●	2.46%	●	1.77%	●	↗	0%	1.77%	●	2 schools remain with a notice to improve. 1 school successfully removed from the category following OfSTED inspection	-	-
DCS	BV 048	% of schools being placed in OfSTED special measures	0%	●	0.82%	●	1.77%	●	↘	0%	1.77%	●	1 school remains in this category with an additional school placed in the category in November 2006	-	-
DCS	BV 050 (PAF A2)	% of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ	70%	▲	53.8%	▲	53.3	▲	↘	70%	53.8%	▲	Figs for Q3 are based upon those children in the cohort who left care in quarters 1, 2 and 3 and on the results of those young people who will be 18 in the financial year 06/07. The figure below is an estimate of the final year end result. The actual figures for 2006/07 are 9/22 = 40.9%	59%	46%

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DCS	BV 161 (PAF A4)	Ratio of the % of looked after children engaged in education, training or employment at the age of 19	0.79	★	0.65	★	0.65	★	➡	0.79	0.7	★	Figures for Q3 are estimates based upon those children in education, training and employment in the reporting period. Actual figures for quarter 3 were 11/20 = 55%	0.91	0.65
DCS	DELL A&I 009 (Local PI)	Number of pupils permanently excluded during the year from all schools maintained by the LEA per 1,000 pupils	64.9	★	7.02	★	21.72	★	➡	53.10	21.72	★	Overall performance well on target	-	-
DCS	DELL A&I 027 (Local PI)	% of looked after children having a current (up-to-date) Personal Education Plan	100%	▲	53.65%	▲	53.85%	▲	➡	100%	53.85%	▲	Work on-going to improve completion rate. Performance is monitored & reported on a monthly basis to senior managers and team members. Social workers are personally contacted with lists of children with outstanding PEPs. PEP workshops have been set up to support staff. Additional work is being undertaken to assess and address all the issues	-	-
L&P	L&P LDS 129 (Local PI)	% of prosecutions issued for non-school attendance within 14 days of receipt of instructions	90%	▲	71%	▲	75%	▲	➡	90%	75%	▲	75%, 6 out of 8 compliance. Workloads within team reason for non-compliance	-	-
L&P	L&P LDS 130 (Local PI)	% of looked after children satisfied with works experience placement offered	80%	▲	0%	▲	0%	▲	➡	80%	0%	▲	Nil referrals from Children's Services	-	-

Direct	PI Ref	Definition	05/06 Target	Autumn 05 Actual	Spring 06 Actual	Summer 06 Derived	End of Year Actual (up to 26/5/06)	Year Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DCS	BV 045	% of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority	8%	7.49%	9.1%	6.6%	8.05%	●	Absence in the secondary sector is up, but only by 0.05% which is marginal in the circumstances, and it is likely that the sickness virus played a significant role in secondary school absence. 10 schools are now below the OfSTED target of 93%	7.26%	8.3%
DCS	BV 046	% of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority	5.4%	5.53%	7.06%	5.13%	6.1%	▲	End-of-year data indicates total absence in primary schools of 6.1%, above the target of 5.4%. Nationally along with our statistical neighbours all schools have suffered in terms of absence related to a sickness virus that swept the country. Additionally in most primary schools across the country there is a danger of absences being too easily authorised leading to a further danger of absence becoming habit forming in children. This may manifest itself when moving to secondary school unless primary schools authorise absence more effectively which in turn enables the EWS to more readily challenge parents	5.13%	5.98%

Direct	PI Ref	Definition	06/07 Target	Autumn 06 Actual	Comments
DCS	BV 045	% of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority	7.2%	7.23%	There has been a significant improvement in this reporting period compared with the corresponding period last year. 5 secondary schools have been designated 'priority' schools by the DfES in respect of the number of persistent absentees that they have on roll. A strategic group has been established to address this issue and it is anticipated that it will result in an overall improvement in secondary attendance over the next two terms
DCS	BV 046	% of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority	5.25%	4.74%	A significant improvement in primary absence has been recorded during the first term of this academic year compared with the corresponding period last year. This is due in the main to a reduction in the 'winter sickness' virus which had a major impact on last year's figures, and re-configuration of the Education Welfare Service

# Regeneration Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DACHS CPA	BV 066a	Proportion of rent collected (%)	97.3%	●	96.81%	●	96.81%	●	➔	97.3%	96.81%	●	Latest available outturn is to September 2006. This compares with 96.08% to the same period last year	98.59%	97.07%
DUE CPA	BV 109b	% of minor planning applications determined within 8 weeks	65%	★	73.46%	★	73.33%	★	➡	65%	73.33%	★	Continue to maintain high level of performance against target	80.39%	68.6%
DUE CPA	BV 109c	% of other planning applications determined within 8 weeks	80%	★	90.78%	★	90.28%	★	➡	80%	90.28%	★	Performance is ahead of target	91.39%	83.37%
DUE	DUE ER 002 (Local PI)	Number of disadvantaged residents receiving training and/or recognised qualifications	250	★	889	★	1097	★	➡	180	1097	★	Performance is well ahead of target	-	-
L&P	L&P CES 018 (Local PI)	% of deals legally completed to deliver the disposal programme	100%	▲	14%	▲	9%	▲	➡	75%	9%	▲	Target for Q3: £1,050,000 Achieved: £96,000 Sold subject to contract £1,114,000. If all the sites where deals have been negotiated can be completed by 31/03/07, then we will be short of the target by about £70,000	-	-

# Safety Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
CEX	CEX CS 001 (Local PI)	To reduce total crime by 5% against a baseline of 05/06 of 15,629 incidents	14748	★	3762	▲	3926	▲	↘	11061	11236	▲	This quarter has seen a slight increase in reported crimes compared with Q2	-	-
DACHS	BV 056 (PAF D54)	% of items of equipment and adaptations delivered within 7 working days	85%	★	85%	★	86%	★	↗	85%	86%	★	Good performance equivalent to 5 Blobs. On track to achieve 5 Blobs at year end	91%	82%
DACHS	BV 195 (PAF D55)	Acceptable waiting times for assessments for new older clients (%)	85%	★	85%	★	84%	★	↘	85%	84%	★	Good performance equivalent to 5 Blobs. On track to achieve 5 Blobs at year end	83.5%	72.4%
DACHS	BV 196 (PAF D56)	Acceptable waiting times for care packages for new older clients (%)	93%	★	96%	★	96%	★	→	93%	96%	★	Excellent performance equivalent to 5 Blobs. On track to achieve year end target (4 Blobs)	91.53%	82.51%
DCS	BV 162 (PAF C20)	% of child protection cases which should have been reviewed during the year that were reviewed	100%	★	97.2%	●	97.5%	●	↗	100%	97.5%	●	Q3 figures show a marginal improvement in performance. The position in terms of not meeting 100% equates to 3 children whose reviews were cancelled and then were subsequently out of timescale	100%	100%
DCS	PAF A3	Re-registrations on the Child Protection Register (%)	11%	★	14%	★	14.5%	★	↗	11%	14%	★	Q3 figures show performance over the previous 12 months. If the actual figures for quarters 1,2 and 3 were used then the PI Value would be 17.4%. This shows a drop in performance but would just secure Dudley a 4 Blob banding	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DUE CPA	BV 166a	Score against a checklist of enforcement best practice for Trading Standards (%)	100%	This is an annually reported indicator										100%	85%
DUE CPA	BV 166b	Score against a checklist of enforcement best practice for Trading Standards (%)	100%	This is an annually reported indicator										100%	96.6%
DUE	BV 215a	Average number of days taken to repair a street lighting fault under the control of the local authority	4.9	★	4.69	●	5.04	●	↘	4.9	5.04	●	Performance is behind target	3.43	6.69
L&P	L&P LDS 017 (Local PI)	Number of Anti-Social Behaviour Orders issued	61	▲	2	▲	3	▲	→	36	10	▲	Reduction in CRASBO is as a result of case law developments	-	-

## Quality Service Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.4	●	4.41	★	7.13	●	↘	7.8	7.13	●	Authority overall on target	8.34	10.94
CEX	CEX DCP 001 (Local PI)	% of complainants given an acknowledgement of the complaint within 5 working days	100%	★	99%	●	Quarter 3 information not available from all directorates							-	-
CEX	CEX DCP 002 (Local PI)	% of complainants given a full response with resolution/valid reason for delay in resolution within 20 working days	100%	★	100%	★	Quarter 3 information not available from all directorates							-	-
CEX	CEX DCP 003 (Local PI)	% of Dudley Council Plus telephony answered within 30 seconds	80%	▲	41.7%	▲	73.6%	●	↗	80%	73.6%	●	There has been significant improvement in performance compared with Q2 & a reduction in the number of abandoned calls	-	-
CEX	CEX DCP 004 (Local PI)	% of calls to the authority's switchboard answered within 15 seconds	80%	▲	61.2%	▲	57.4%	▲	↘	80%	59.28%	▲	Performance remains below target & abandoned calls remained at the current level	-	-
CEX	CEX DCP 005 (Local PI)	% of customers expressing overall satisfaction with their contact with Dudley Council Plus	80%	★	91.2%	★	97.1%	★	↗	80%	93.17%	★	Customer satisfaction with DCP remains high. Improved against previous quarter	-	-
CEX	CEX DCP 006 (Local PI)	% of customers that found the Dudley Council Plus Customer Service Adviser efficient, polite and helpful	80%	★	93.5%	★	99.1%	★	↗	80%	95.37%	★	Continued high levels of satisfaction	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
CEX	CEX DCP 008 (Local PI)	% of customers to Dudley Council Plus seen by a Customer Service Adviser within 10 minutes	80%	★	81.94%	●	90.7%	★	↗	80%	88.3%	★	Continued high levels of performance	-	-
DACHS CPA	BV 164	Does the Authority follow the CRE's Code of Practice in rented housing?	Yes	★	Yes	★	Yes	★	➡	Yes	Yes	★	Consistently report 'Yes', complying with this indicator	-	-
FIN	BV 008	% of undisputed invoices paid in 30 days	100%	●	90.57%	●	90.73%	●	↗	100%	90.73%	●	Delays in processing invoices due to issues with the new Agresso system. These are being addressed and performance is improving	96.71%	89.24%
FIN	BV 009	% of Council Tax collected	97.8%	●	57.19%	●	85.36%	●	↗	84%	85.36%	●	On target	98.4%	96.39%
FIN	BV 010	% of Non-Domestic Rates collected	98%	●	59.69%	●	85.74%	●	↘	84%	85.74%	●	On target	99.3%	98.4%
FIN	BV 078a	Average time for processing new claims (days)	22	▲	24.1	●	21.8	●	↗	22	21.8	●	On target and improved since last quarter. Still top quartile performance	26.4	39.1
FIN	BV 078b	Average time for processing notifications of changes in circumstances (days)	11	▲	16	▲	14.99	▲	↗	11	14.99	▲	Target based on national top quartile performance. DWP now accept national PI information flawed	9.1	18.8
L&P	BV 156	% of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	33.6%	This is an annually reported indicator										-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
L&P	L&P CES 025 (Local PI)	% of standard searches carried out in 6 working days	100%	★	100%	★	100%	★	➔	100%	100%	★	100% for 1327 searches	-	-
L&P	L&P CES 113 (Local PI)	% satisfied that they have appointment at office of choice	98%	●	96%	●	96%	●	➔	98%	96%	●	Only slightly below target	-	-
L&P	L&P CES 114 (Local PI)	% satisfied that they have appointment on day of choice	98%	●	96%	●	97%	●	↗	98%	97%	●	Only slightly below target	-	-
L&P	L&P CES 115 (Local PI)	% satisfied that they have appointment at time of choice	97%	●	94%	●	98%	●	↗	97%	98%	●	Exceeding target	-	-
L&P	L&P DPC 014 (Local PI)	Value of repairs & maintenance backlog as a % of asset value (non-housing)	-	This is an annually reported indicator										-	-

## Human Resources Key Performance Indicators 2006/07

PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
BV 011a	% of the top paid 5% of local authority staff who are women	42%	●	43.3%	●	44.8%	●	↗	42%	44.8%	●	On target and performance improved from 192 to 194 women out of total 433 in the top 5%	42.45%	22.22%
BV 011b	% of the top paid 5% of local authority staff who are from an ethnic minority	3.7%	●	4.5%	★	3.9%	●	↘	3.7%	3.9%	●	On target despite drop from 20 to 17 from an ethnic minority out of total 433 in the top 5%	4.33%	0%
BV 011c	% of the top paid 5% of local authority staff who have a disability	1.55%	▲	1.4%	●	1.6%	●	↗	1.55%	1.6%	●	On target and performance improved from 6 to 7 employees with a disability out of total 433 in the top 5%	4.83%	0%
BV 016a	% of local authority employees with a disability	1%	▲	0.8%	▲	0.9%	●	↗	1%	0.9%	●	On target with an increase from 117 to 134 authority employees with a disability	3.89%	1.86%
BV 017a	% of local authority employees from an ethnic minority	4.5%	●	4.9%	●	5%	★	↗	4.5%	5%	★	On target with an increase from 675 to 689 authority employees from an ethnic minority	4.8%	0.9%

## Section 4

# CPA Performance Indicators

The CPA service assessment score for each block – Environment, Housing and Culture – is derived from a performance information score and an inspection score (where relevant).

The performance information score for each of the service assessments will be derived by combining results for the performance indicators (PIs) detailed in this section. Performance of each PI will be compared against pre-determined thresholds. The **lower and upper thresholds** provided by the Audit Commission in “CPA – The Harder Test 2006” are provided for comparator purposes, and those indicators falling below the lower threshold at quarter 3 are **highlighted**. These thresholds are subject to revision by the Audit Commission.

In addition, those marked **KPI** are Key Council Plan Performance Indicators included in **Section 3**.

### Approach to scoring performance indicator data for Housing and Culture Assessments 2007

Proportion of data items	PI Data Score
No PIs at or below the lower threshold, and 35% or more PIs at or above the upper threshold	<b>4</b>
No more than 15% of PIs (or 1 PI if 15% equates to less than 1) at or below the lower thresholds, and 25% or more PIs at or above the upper thresholds	<b>3</b>
Any other combination	<b>2</b>
35% or more PIs at or below the lower threshold	<b>1</b>

### Approach to scoring performance indicator data for Environment Assessment 2007

Becoming a Planning Standards Authority (to be announced in March 2007) will limit the Environment Score to a maximum of <b>2</b>
Only if 16 Environment indicators were below the lower thresholds would we score a <b>1</b>

# CPA Key Performance Indicators 2006/07

## Environment Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
<b>Creating a better environment</b>										
DUE	E1	Progress with local transport plan	-	-	-	Very good	N/A	Between	Annual progress report assessed as 'Weak'	Annual progress report assessed as 'Excellent'
DUE	E2 / BV 109a	% of major planning applications determined within 13 weeks	60%	50%	48.39%	47.92%	-	Below	Performance below 60%	Targets for all types of applications have been met or exceeded
DUE KPI	E2 / BV 109b	% of minor applications determined within 8 weeks	65%	76.6%	73.46%	73.33%	-	Performance for both the BV 109b and BV 109c element of this PI is exceeding target at Q3, and technically 'between' thresholds. However failure to exceed the lower threshold for any element of BV 109 will result in all 3 judged 'below'. In addition special rules apply to the PI and failure to exceed the lower threshold will limit the performance information score for the Environment Service Assessment to a maximum of 2	Performance below 65%	
DUE KPI	E2 / BV 109c	% of 'other' applications determined within 8 weeks	80%	89.55%	90.78%	91.08%	-		Performance below 80%	

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
DUE	E3 / BV 111	Satisfaction of applicants with planning service (survey every 3 years)	75%	-	-	71% (CI 5.35)	N/A	Between	68.3%	81%
DUE	E41 / BV 200a	Did the local planning authority submit the Local Development Scheme by 28 <sup>th</sup> March and maintain a 3- year rolling programme?	Yes	-	-	Yes	N/A	Between	No	N/A
DUE	E42 / BV 204	Proportion of planning appeals allowed	38%	57.89%	39.77%	46.67%	-	Below	37.5%	25.5%
DUE	E43 / BV 205	Planning Quality Checklist	100%	Reported at Year End					72.2%	88.89%
<b>Managing the environment well</b>										
DUE	E4 / BV 199a	% of relevant land and highways assessed as having combined deposits of litter and detritus that fall below an acceptable level	18%	-	-	Q1 had one land class over 30%	-	Between	More than half of land use classes surveyed have a score of 30% or more	More than half of land use classes surveyed have scores of 0% to 20% AND no land uses classes score worse than 30%
DUE	E7A / BV 091a	% of households resident in the authority's area served by kerbside collection of at least two recyclables	100%	89%	89%	91%	-	Between	80%	100%
DUE	E8A / BV 090a	Satisfaction with waste collection (survey every 3 years)	85%	-	-	80% (CI 2.03)	N/A	Between	81%	89%
DUE	E8B / BV 090b	Satisfaction with recycling (survey every 3 years)	77%	-	-	64% (CI 2.57)	N/A	Between	71.3%	83.1%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
DUE	E8C / BV 090c	Satisfaction with waste disposal (civic amenity sites) (survey every 3 years)	77%	-	-	71% (CI 2.75)	N/A	Between	70%	84%
DUE	E11 / BV 224b	% of unclassified road network where structural maintenance should be considered	9.97%	Reported at Year End					Two-year average is greater than or equal to 25%	Two-year average is less than or equal to 12%
DUE	E12 / BV 099a(i)	Reducing killed and seriously injured (KSI) road casualties	161.92	Reported at Year End					Average of last 3 years' data (2003, 2004, 2005) is greater than or equal to the 2004 target figure PLUS 12% of baseline figure	Average of last 3 years' data (2003, 2004, 2005) is less than or equal to the 2004 target figure MINUS 12% of baseline figure
DUE	E40 / BV 099c(i)	Reducing slight injured road casualties	1054.5	Reported at Year End					Average of last 3 years' data (2003, 2004, 2005) is greater than or equal to 10% above baseline	Average of last 3 years' data (2003, 2004, 2005) is less than or equal to baseline
DUE	E14 / BV 103b	Satisfaction with passenger transport information (have seen) (survey every 3 years)	72%	-	-	72% (CI 5.03)	N/A	Between	62%	72%
DUE	E15 / BV 104b	Satisfaction with bus services – users (have seen) (survey every 3 years)	70%	-	-	68% (CI 3.06)	N/A	Between	54%	65%
DUE	E16 / BV 165	% pedestrian crossings with facilities for disabled people	100%	99.55%	100%	100%	-	Above	75%	98%
DUE	E18 / BV 187	% category 1, 1a and 2 footway network where structural maintenance should be considered	18.25%	Reported at Year End					Two-year average greater than or equal to 38%	Two-year average less than or equal to 18%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
DUE	E19	Intervention by Secretary of State under Traffic Management Act powers	No	No	No	No	-	Between	Intervention by Secretary of State	N/A
L&P	E22 / BV 179	% standard searches carried out within 10 working days	100%	100%	100%	100%	-	Above	94%	99.8%
DUE KPI	E21 / BV 166b	Trading Standards Checklist	100%	Reported at Year End					50% criteria met	100% criteria met
DUE KPI	E27 / BV 166a	Environmental Health Checklist	100%	Reported at Year End					50% criteria met	100% criteria met
DUE	E30	Consumer satisfaction with trading standards service	80%	100%	97%	99%	-	Above	50%	75%
DUE	E31	Business satisfaction with trading standards service	80%	92%	92.5%	100%	-	Above	50%	75%
DUE	E32	Trading standards, visits to high risk premises	100%	80%	68%	91%	-	Between	50% of high risk premises visited	100% of high risk premises visited
DUE	E33	Trading standards, levels of business compliance, high-medium and low-risk premises	100%	93%	93%	97%	-	Above	50% of visited business found compliant in any one risk category	95% of visited business found compliant in any one risk category
DUE	E38 / BV 089	Satisfaction with the cleanliness of public space (survey every 3 years)	-	-	-	58% (CI 2.49)	N/A	Between	64.6%	74.4%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
<b>Sustaining a quality environment for future generations</b>										
DUE KPI	E6 / BV 082ai+ 082bi	% of total tonnage of household waste arisings which have been recycled and / or composted	24%	26.15%	25.41%	24.73%	-	Between	(Not met 2005/06 statutory recycling target) AND 2005/06 performance 15% or worse	(Met 2005/06 statutory recycling target) AND 2005/06 performance 25% or better
DUE	E23 / BV 106	Use of brown-field land for housing	98%	Reported at Year End				N/A	93% of homes built on brown-field land	
DACHS KPI	E24 / BV 063	Average SAP rating of local authority-owned dwellings	65	Reported at Year End				SAP rating failing to show an annual improvement	SAP rating 65 or greater overall and not declining over successive years	
DUE	E26 / BV 084a	Number of kilograms of waste per head of population	410	Reported at Year End				555kg / head (joint collection / disposal authorities)	455kg / head (joint collection / disposal authorities)	

# CPA Key Performance Indicators 2006/07

## Housing Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
<b>Managing council homes – meeting the decent homes standard</b>										
DACHS KPI	H1 / BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	25%	Reported at Year End					53%	21%
DACHS KPI	H2 / BV 184b	% change in the proportion of non-decent dwellings between the start and the end of the financial year	12%	Reported at Year End					3.5%	23.8% OR had 100% decent at end of 2004/05 and continues to have 100% decent at end of 2005/06
<b>Managing council homes – repairs and maintenance</b>										
DACHS	H4	Urgent repairs in time	100%	-	98.33%	Six monthly reporting	-	-	88%	97%
DACHS	H5	Average time for non-urgent repairs (days)	11	-	12.6	Six monthly reporting	-	-	24 days	11 days
DACHS	H21	% of planned to responsive repairs funded from revenue expenditure	46%	Reported at Year End					26%	54%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
<b>Managing council homes – housing management</b>										
DACHS KPI	H6 / BV 066a	Rent collected by the Local Authority as a proportion of rents owed on Housing Revenue Account dwellings	97.3%	97.07%	96.81%	96.81%	-	Between	96.18%	98.2%
DACHS	H8 / BV 212	Average time taken to re-let local authority housing (days)	30	27	28	28	-	Between	47.8 days	27.75 days
DACHS	H9	Average weekly management cost	£10.40	Reported at Year End					£15.90	£10.46
DACHS KPI	H10 / BV 164	Commission for Racial Equality's code of practice in rented housing	Yes	Yes	Yes	Yes	-	Between	No	N/A
DACHS KPI	H11 / BV 063	Average SAP rating of local authority-owned dwellings	65	Reported at Year End					57	65
<b>Managing council homes – resident involvement</b>										
DACHS	H12 / BV 074a	Overall satisfaction with housing service (survey every 3 years)	N/A	-	-	74% (CI 2.73)	-	Between	68.33%	78.37%
DACHS	H13 / BV 075a	Satisfaction with opportunities to participate (survey every 3 years)	N/A	-	-	66% (CI 3.26)	-	Between	55.69%	66.92%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
<b>Housing the community – homelessness and housing advice</b>										
DACHS KPI	H14 / BV 183a	Average length of stay in bed and breakfast accommodation of households that are unintentionally homeless (weeks)	0.4	0.21	0.59	0.66	-	Above	6 weeks	1.2 weeks
DACHS KPI	H15 / BV 183b	Average length of stay in hostel accommodation of households that are unintentionally homeless (weeks)	0	0	0	0	-	Above	21.3 weeks	0 weeks
DACHS KPI	H16 / BV 214	Repeat homelessness acceptances	1%	0%	0.99%	0.35%	-	Above	8%	1%
DACHS	H22 / BV 203	% change in the average number of families placed in temporary accommodation	20%	-18.49%	-26.06%	-34.08%	-	Upper	28.31% EXCEPT if average number of families in temporary accommodation during 2005/06 is 10 or less	-6.94% OR average number of families in temporary accommodation during 2005/06 is 10 or less and less than 2004/05
<b>Housing the community – balancing housing markets</b>										
DACHS	H18	% of total private sector homes vacant for more than 6 months	TBC	Reported at Year End					0.88%	0.05%
DACHS KPI	H23 / BV 064	Number of non-local authority vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority	66	1	0	4 (5 cumulative)	-	Sum of vacant dwellings = 3363 5/3363 = 0.15%	1.01%	6.02%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
<b>Housing the community – community safety</b>										
CEX	H19 / BV 175	% of racial incidents reported to the local authority that resulted in further action	100%	100%	100%	100%	-	Above	57%	100%

# CPA Key Performance Indicators 2006/07

## Culture Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
<b>Access</b>										
DUE	C1 / BV 178	% of total length of footpaths and other rights of way easy to use by members of the public	71%	-	-	60%	N/A	Between	50%	90%
DACHS	C2a / PLSS 1	Proportion of households living within a specified distance of a static library	95% 1 mile 100% 2 miles	Reported at Year End					5 percentage points below the standard	N/A
DACHS	C2b / PLSS 2	Aggregate scheduled opening hours per 1,000 population for all libraries	128 hours	Reported at Year End					20 percentage points below the standard	Meets or exceeds the standard
DACHS	C2c / PLSS 6	Number of library visits per 1,000 population	6000	Reported at Year End					30 percentage points below the standard	Meets or exceeds the standard
DACHS	C3a / PLSS 3	% of static libraries providing access to electronic information resources connected to the internet	100%	Reported at Year End					Does not meet the standard	N/A
DACHS	C3b / PLSS 4	Total number of electronic workstations available to users per 10,000 population	6	Reported at Year End					25 percentage points below the standard	Meets or exceeds the standard

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
DUE	C19	% of population that are within 20 minutes travel time (urban areas – by walk; rural areas – by car) of a range of three different sports facility types, of which one has achieved a specified quality assured standard	-	Reported at Year End					30%	50%
<b>Participation</b>										
DACHS	C4	Active borrowers as a percentage of population	-	Reported at Year End					20.4%	27.3%
DCS	C16	% of 5 – 16 year olds in school sports partnerships engaged in two hours a week minimum on high quality PE and school sport beyond the curriculum	-	Reported at Year End					Below 75% of pupils in school sports partnerships	80% of pupils in school sports partnerships
DUE	C17	% of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week	-	Active People Survey – final results due at December 2006					Below 25%	28%
DUE	C18	% of population volunteering in sport and active recreation for at least one hour per week	-	Active People Survey – final results due at December 2006					Below 5%	6.5%
<b>Quality</b>										
DUE	C5 / BV 119a	Resident satisfaction with sport / leisure facilities (survey every 3 years)	55%	-	-	47% (CI 2.61)	N/A	Between	49%	60%
DACHS	C6 / BV 119b	Resident satisfaction with libraries (survey every 3 years)	-	-	-	76% (CI 2.2)	N/A	Above	63%	72%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
DUE	C7 / BV 119c	Resident satisfaction with museums / galleries (survey every 3 years)	48%	-	-	42% (CI 2.59)	N/A	Between	31%	50%
DUE	C8 / BV 119d	Resident satisfaction with theatres / concert halls (survey every 3 years)	50%	-	-	41% (CI 2.58)	N/A	Between	36%	56%
DUE	C9 / BV 119e	Resident satisfaction with parks / open spaces	72%	-	-	64% (CI 2.48)	N/A	Between	66%	77%
DACHS	C11 / PLSS 5	Requests supply time	50% in 7 days 70% in 15 days 85% in 30 days	Reported at Year End				10 percentage points below the standard for any of the three components	Meets or exceeds the standard for all three components	
DACHS	C11b / PLSS 9	Annual items added through purchase per 1,000 population	216	Reported at Year End				15 percentage points below the standard	Meets or exceeds the standard	
DACHS	C11c / PLSS 10	Time taken to replenish the lending stock on open access or available on loan	6.7 years	Reported at Year End				30 percentage points above the standard	Meets or exceeds the standard	
DACHS	C12a	Stock turn – book issues / books available for loan	-	Reported at Year End				5.2	6.7	
DACHS	C12b	Stock level – books available for issue per 1,000 population	-	Reported at Year End				1,108	1,532	
DACHS	C14a / PLSS 7	Public library service standards of satisfaction – assessment of users 16 and over of their library service	94%	Reported at Year End				20 percentage points below the standard	7 percentage points below the standard	

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
DUE	C15	Museums accreditation – where applicable	Level 2	Reported at Year End					Level 0	Level 2
<b>Value for money</b>										
DACHS	C13	Cost per visit (libraries)	-	Reported at Year End					£3.37	£2.46

# Section 5

## Partnership Working Progress Report

### February 2007

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

#### Local Area Agreement

Our final submission went in on time on 26<sup>th</sup> January. Because this follows two draft submissions that were the subject of thorough dialogue with government departments, it is not anticipated that any significant alterations will be necessary. We therefore await ministerial approval during February so that we can begin working to the agreement in April. Detailed work on project plans, financial protocols, and performance management is now well advanced.

#### Partnership Evaluation

The Audit Commission have informed us of the key lines of enquiry for the 2007 use of resources assessment. They will be concentrating on the following areas in respect of our partnership working:

- Financial Management, level 2  
*The financial performance of significant partnerships is regularly reviewed, linked to outputs, and the results shared with partners and acted upon.*
- Financial Management, level 4  
*The medium-term financial strategy describes in financial terms joint plans agreed with partners and other stakeholders.*
- Internal Control, level 2  
*The council has identified its significant partnerships and has appropriate governance arrangements in place for each of them.*
- Internal Control, level 3  
*The risk management process specifically considers risks in relation to significant partnerships and provides for assurances to be obtained about the management of those risks.*
- Internal Control, level 4  
*Governance arrangements with respect to partnerships are subject to regular review and updating.*

Building on work previously done by the Partnership Working & Consultation Group, we are ensuring that each of our most significant partnerships self assesses using the partnership evaluation tool. Following that we aim to ensure that within the required time frame each partnership has put into place steps to take any remedial action that may be necessary.

Members will be informed of the outcome of this exercise through the quarterly report at the earliest opportunity.

# Section 6

## Risk Management

The section provides an overview of current High Net and Monitored Risks across the Authority. There are currently 25 risks in these two categories, shown in the tables on the following pages.

Work is ongoing to ensure that these risks are explicitly linked to Council strategic objectives, in order that changes in their status that may impact on performance can be monitored and reviewed.

Net Risk Status is shown after mitigating actions have been applied:

	= High Risk Status
	= Medium Risk Status
	= Low Risk Status

***NB The risk information contained in this section does not reflect recent Corporate Board discussions and is being actively reviewed at the time of publication.***

## High Net Risks (as per Risk Register) at 15<sup>th</sup> February 2007

Directorate	Division	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Adult, Community & Housing Services	Learning Disabilities & Mental Health	269	Failure to complete re-provision of Ridge Hill hospital (LD)	Richard Carter	<ul style="list-style-type: none"> <li>• There is a clear project plan in place supported by a project manager</li> <li>• Commissioning process is in place</li> <li>• Dedicated staff are in place to support the project</li> </ul>	<b>H</b>	<b>H</b>
Children's Services	Key Strategic Issues	1812	Failure to contain spending pressures within approved budget levels in respect of Looked After Children	John Freeman	<ul style="list-style-type: none"> <li>• Implement strategies to reduce the number of 'looked after children'</li> <li>• Develop a regional commissioning approach</li> <li>• Increase the range of support services within the borough to prevent admissions to care</li> <li>• Increase in-borough EBD education provision</li> </ul>	<b>H</b>	<b>H</b>
Urban Environment	Development & Environmental Protection – DS	1605	BCS outcome favourable but conditioned such that development delayed	John Pattinson	<ul style="list-style-type: none"> <li>• Convince others of the importance of Brierley Hill and benefits to wider West Midlands</li> </ul>	<b>H</b>	<b>H</b>
Urban Environment	Development & Environmental Protection - PP	363	Not implementing the Contaminated Land Strategy effectively or in an acceptable time frame	Tim Glews	<ul style="list-style-type: none"> <li>• Developing a database of sources of contamination and other relevant information to assist in identifying contaminated sites</li> <li>• Complaints from public are addressed which would lead to identification of contaminated land and remediation steps</li> </ul>	<b>H</b>	<b>H</b>

Directorate	Division	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Urban Environment	Economic Regeneration - Engineering	1783	Government fails to fund Metro	John Millar	<ul style="list-style-type: none"> <li>Accept gridlock or growth proposals for road user charging trial</li> <li>Lobby government</li> <li>Identify alternative funding sources</li> </ul>	H	H
Urban Environment	Economic Regeneration - Engineering	1792	Failure of the Council to have Transportation integrated with the Council's wider agenda	Martyn Holloway	<ul style="list-style-type: none"> <li>Develop transport strategy</li> <li>Get member/stakeholder buy-in</li> <li>Embed in LAA</li> </ul>	H	H
Urban Environment	Environmental Management - SC	1312	Lack of revenue / failure to link revenue to capital projects	John Millar	<ul style="list-style-type: none"> <li>Review work programme and reassess</li> </ul>	H	H

## Strategic Monitored Risks (as per Risk Register) at 15<sup>th</sup> February 2007

Corporate Board identified issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Black Country Study	Urban Environment	1585	Not undertaking Local Development Frameworks (LDF) sustainability app.	Annette Roberts	<ul style="list-style-type: none"> <li>Work with adjacent Metropolitans to develop framework</li> <li>Assign resources</li> </ul>	M	L
Black Country Study	Urban Environment	1586	BCS and Regional Spatial Strategy not recognising Brierley Hill as a centre	Annette Roberts	<ul style="list-style-type: none"> <li>Brief ministers</li> <li>Work with Black Country Boroughs</li> <li>Work within Regional Planning Framework</li> </ul>	H	L
Black Country Study	Urban Environment	1587	BCS not protecting industrial areas	Annette Roberts	<ul style="list-style-type: none"> <li>Work with Black Country Boroughs</li> <li>Work with Regional Planning Framework</li> </ul>	H	L
Black Country Study	Urban Environment	1148	Spatial objectives prove unsustainable - Transportation	Martyn Holloway	<ul style="list-style-type: none"> <li>Ensure BCS transportation recommendations are embedded in Planning Policy</li> <li>Maintain close co-operation with Planning Policy</li> <li>Develop Brierley Hill Quality Bus Network to sustain BH as a centre</li> </ul>	H	L
Brierley Hill Regeneration	Urban Environment	1152	Failure to meet Local Transport Plan (LTP) budgets and programmes - Highways Design and Structures	Bill Dwight	<ul style="list-style-type: none"> <li>Project and financial management procedures</li> <li>Establish correct budget/programme</li> <li>Use risk management procedures</li> <li>Good estimating knowledge and experience</li> </ul>	H	L

Corporate Board identified issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Brierley Hill Regeneration	Urban Environment	1259	Inability to complete the programme - Delivery of Local Transport Plan (LTP)	John Anderson	<ul style="list-style-type: none"> <li>• Early contractor involvement new contractor April</li> <li>• Long term planned programme</li> <li>• Manage constraints in advance</li> <li>• Ensure projects are adequately resourced</li> </ul>	H	L
Brierley Hill Regeneration	Urban Environment	1275	Delays and costs to Brierley Hill Sustainable Access Network (BHSAN) due to unforeseen contaminated materials being found	Bill Dwight	<ul style="list-style-type: none"> <li>• Environmental Impact/Risk Assessments</li> <li>• Site Investigation surveys - Part 2a complete others ongoing</li> <li>• Environmental mitigation plans</li> </ul>	M	L
Brierley Hill Regeneration	Urban Environment	1280	Brierley Hill Sustainable Access Network (BHSAN) - Delivery on site - Conflict with Contractors	Graham Hodgson	<ul style="list-style-type: none"> <li>• Partnership working / early contractor involvement / Management Structure</li> <li>• Staff training/team building</li> <li>• Use of specialist contractual legal advisors</li> </ul>	M	L
Demography	Chief Executive's	1569	Community Geography	Andy Wright	<ul style="list-style-type: none"> <li>• Implementation plan</li> </ul>	M	M
Finance	Financial Services	1811	Failure to maintain a robust medium term financial strategy, including the identification of appropriate resources to cover the risk of overspending and increased spending pressures in key risk areas	Mike S Williams	<ul style="list-style-type: none"> <li>• Unbudgeted costs to be met from economies or reductions in planned spending or general balances</li> <li>• Working balances of £2m have been set aside specifically to deal with and meet unforeseen events</li> </ul>	M	M
Corporate Manslaughter / Health & Safety	Chief Executive's	1698	Failure to provide a healthy and safe working environment for council staff and visitors to council premises	Ray Faulkner	<ul style="list-style-type: none"> <li>• Support strategic decision making</li> <li>• Review key Health &amp; Safety working procedures</li> <li>• Develop new procedures for Fire and Noise at work regulations</li> </ul>	M	M

Corporate Board identified issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
					<ul style="list-style-type: none"> <li>Ensure Corporate and Directorate Health &amp; Safety Policies provide direction and assurance on all aspects of Health &amp; Safety at work</li> <li>Annual Performance data</li> </ul>		
Civil Contingencies	Chief Executive's	1691	Failure to provide effective authority response to a major or minor incident	Ian Skidmore	<ul style="list-style-type: none"> <li>Ensure all Corporate &amp; Directorate emergency plans are current</li> <li>Provide emergency planning training to all responsible officers within the council</li> <li>Establish a dedicated District Emergency Centre &amp; EP training facility</li> <li>Review the borough's risk assessment in conjunction with other agencies</li> </ul>	M	L
Single Status	Chief Executive's	1559	Job Evaluation Implementation	Steve Woodall	<ul style="list-style-type: none"> <li>Project plan</li> <li>Engage consultancy to carry out job evaluation</li> <li>Design &amp; Implement a pay &amp; reward strategy</li> <li>Implement a new appeals procedure for grading appeals</li> </ul>	M	M
Single Status	Chief Executive's	1560	Pay grades review	Steve Woodall	<ul style="list-style-type: none"> <li>Project plan</li> <li>Design and implement a new council wide pay and reward strategy</li> </ul>	M	M
Partnerships	Chief Executive's	1566	Partnerships, failure to develop efficient partnership working	Geoff Thomas	<ul style="list-style-type: none"> <li>Develop outline draft Local Area Agreement</li> <li>Develop an improvement plan for the Local Strategic Partnership</li> <li>Implementation of ICT systems to improve communication</li> </ul>	M	L

Corporate Board identified issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Partnerships	Chief Executive's	1694	Failure to develop a management structure to deliver the Community Strategy	Andy Wright	<ul style="list-style-type: none"> <li>Identify key performance indicators and partner responsibility</li> <li>Implementation of a quarterly performance management regime for the LSP</li> </ul>	M	L
Civic Quadrant	Law & Property	1809	Civic Quadrant project · the Council fails to agree an affordable and acceptable solution from the E2 stage of the project	John Polychronakis	<ul style="list-style-type: none"> <li>Ensure that the project is consistent with existing Council priorities, plans and policies</li> <li>Ensure that the project delivers a solution that provides a practical and/or deliverable solution to the Council's accommodation problems</li> <li>Ensure that the solution/s offered by the project offer value for money and are affordable</li> <li>Ensure that the solution/s offered by the project provide sufficient regeneration benefits to the Council</li> <li>Ensure that the solution/s offered by the project can be delivered within an acceptable legal framework and timescale</li> <li>Ensure that the Council's reputation is not tarnished as a result of dealing with project partners</li> <li>Ensure that the value of the Council's assets are not adversely affected as a result of the project</li> <li>Ensure that the solution/s offered by the project contribute to the Council's objective of corporate partnership working</li> </ul>	M	L

Corporate Board identified issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Community Cohesion / Respect Agenda	Adult, Community & Housing Services	1810	Failure to assist communities to adhere and deliver the respect agenda through Directorate of Adult, Community & Housing Services mission	Linda Sanders	<ul style="list-style-type: none"> <li>Utilise and communicate latest and best practice guidance (KLOEs, KLORA, Service Standards) and implement the cross-Government strategy of respect in the development and design of DACHS services</li> <li>Statutory Complaint procedure developed and effective systems in place to receive, monitor and review customer feedback and complaints</li> <li>Proactive consultation with Partnerships and documented review through the use of the consultation framework</li> <li>Ensure that community profiles, performance information and outcomes from consultation exercises are utilised for DACHS service planning and promote effective access to services</li> <li>Ensuring the sustainability of our housing estates in providing decent homes, preventing homelessness and bringing empty properties back into use</li> </ul>	M	L

## Section 7

# Financial Reporting

Financial Monitoring Regime (FMR) Latest Position  
(end December 2006)

Service	2006/07 Approved Budget	Projected Spending	Variation	Narrative
	£000	£000	£000	
Chief Executive's	10,098	10,763	665	As previously reported
Children's Services	54,214	56,072	1,858	Due to an increase in the number of looked after children, particularly those placed out of borough; operational pressures in the Council's Children's Homes and additional costs of pupil support (mainly Home to School Transport for special schools)
Less: Use of Balances	0	118	118	
	54,214	55,954	1,740	
DACHS	75,912	75,912	0	
DUE	51,943	51,943	0	
Finance	3,176	2,476	-700	Better than forecast interest on investments resulting from increased cash flows and favourable interest rates
Law and Property	2,272	2,272	0	
<b>Total</b>	<b>197,615</b>	<b>199,320</b>	<b>1,705</b>	

## **Section 8**

# **Directorate Reporting**

This section provides more detailed reporting on Directorate progress towards Council Plan and Directorate Strategic Plan objectives and exception reporting on Best Value and Local Performance Indicators.

In particular, Directorates are asked to report on any significant variation from anticipated progress, new pressures arising within the Directorate having implications for performance and to advise on proposed actions to be taken.

Directorates also report on any significant achievements of note during the period, such as any external accreditation, nomination for awards or positive publicity.

## Quarterly Directorate Issues Report

<b>Directorate: Chief Executive's</b>	<b>2006-07 Quarter 3</b>
---------------------------------------	--------------------------

**1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

Issue	Comment and Proposed Action
Quality Service Matters Council Plan / <b>Priority 34</b> Maximise the potential of council employees Objective 1 Implementation of Single Status	Grading & Pay Review We have made very significant progress for completing the review This includes: <ul style="list-style-type: none"> <li>Ensuring employees gain a broad understanding of the review</li> <li>Developing, with the support of unions, robust evaluation and validation processes</li> <li>Completing job evaluation analysis of 1,300 unique job groups</li> </ul> See link for additional information. <a href="http://insidedudley/gradingandpayreview/documents/GP_JQ_process_web.pdf">http://insidedudley/gradingandpayreview/documents/GP_JQ_process_web.pdf</a>

**2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS**

Issue	Comment and Proposed Action
Strategic Plan delivery	Continue to closely monitor all actions in the directorate strategic plan. Delivery to plan achievement to date currently at 79% on target  No major concerns however actions plans will be reviewed to address any slippage
Credit Union	Relocation to shop front premises under negotiation, occupation of these premises is a critical success factor for assisting the increased membership to achieve sustainability of the project. Anticipated date for relocation April /May 2007
Dudley Council Plus	Telephone contact channels remain a key focus, although we have experienced an improvement in performance and a reduction in the number of abandoned calls

### 3. PERFORMANCE INDICATORS

#### (a) Quarterly Reported Key Performance Indicators

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
Quality Service Matters <b>BV 012</b> Days lost to sickness	Target: < 7.8 days Actual: 7.13 days Authority overall on target. Directorate actual 8.65 days lost / off target. For directorate performance please refer to sickness analysis on page 56
Quality Service Matters <b>CEX DCP 001</b> Complaints acknowledged	Target: 100% Actual: Information not available from all directorates
Quality Service Matters <b>CEX DCP 002</b> Full/interim response	Target: 100% Actual: Information not available from all directorates
Safety Matters <b>CEX CS 001</b> Reduce crime by 5%	Target: < 11061 5% reduction target Actual: 11236 Reported incidents of crime are slightly above target to achieve the 5% reduction targets for 2006/07 This quarter has seen a slight increase in reported crimes compared with quarter 2 Quarter 2 2006:actual 3762 Quarter 3 2006:actual 3926
Quality Service Matters <b>CEX DCP 003</b> % of telephony answered within 30 seconds (812345)	Target: 80% Actual: 73.6% Performance remains below target; however there has been significant improvement in performance compared with the previous quarter. In addition there has been a reduction in the number of abandoned calls Quarter 2 2006: 18.4% abandoned Quarter 3 2006: 7.5% abandoned
Quality Service Matters <b>CEX DCP 004</b> % of telephone calls answered within 15 seconds (818181)	Target: 80% Actual: 57.4% Performance remains below target. Abandoned calls maintained at the current level. (see details on Graphs – pages 58 - 60)

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<b>CEX DCP 005</b> % customer satisfied with DCP contact	Target: 80% Actual: 97.10% Customer satisfaction with Dudley Council plus contact still maintains its high standard Improved against previous quarter
<b>CEX DCP 006</b> % customers finding DCP adviser efficient, polite & helpful	Target: 80% Actual: 99.1% Customer contact with DCP staff continues to produce high levels of satisfaction Improved against previous quarter
<b>CEX DCP 008</b> % of customers seen by an adviser within 10 minutes	Target: 80% Actual: 90.7% Continue to produce high levels of performance. Improved against previous quarter

**(b) Other Directorate Performance Indicators – Reporting by Exception**

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<b>CEX CS 001d</b> Reduce Vehicle crime	This measure forms part of the overall crime indicator CEX CS 001 Vehicle crime element has reduced by 15% against quarter 2 and when compared with the same reporting periods for 2005/06 vehicle crime has been reduced by 17.4%
<b>CEX CS 008</b> Reduce commercial crime	Target: <2174 Actual: 2077 Following the increase in commercial crime during quarter 1 we have experienced a reduction for 2 consecutive quarters, bringing the number of reported commercial crimes within the reduction target
<b>CEX CU 001</b> Increase membership to Credit Union	Target: 2166 Actual: 1515 Still not achieving quarterly membership targets, however effects of new strategies put in place are expected to show improvement once the move to new premises are completed (April /May 2007)

Performance Indicator	Comment and Proposed Action
<b>CEX DCP 016</b> % customers making cash payments within 10 minutes	Target: 80% Actual: 87.3% This is a new indicator this year since the transfer of the banking halls. High levels of performance have been achieved since its introduction Improved against previous quarter

#### 4. **SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- Vehicle crime reduced by 17.4% against the same period in 2005/06
- Dudley Council Plus improved performance for answering calls to the contact centre and a significant reduction in the amount of abandoned calls
- Dudley Council Plus continue to maintain high levels of customer satisfaction feedback
- Grading & Pay Review has progressed well, with groups across all directorates proceeding through the job evaluation process - see link for additional information:

[http://insidedudley/gradingandpayreview/documents/GP\\_JQ\\_process\\_web.pdf](http://insidedudley/gradingandpayreview/documents/GP_JQ_process_web.pdf)

## Dudley MBC Sickness Analysis April 2006 to December 2006

ALL EMPLOYEES	A	B	C	D
DIRECTORATE	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	2721.64	314.3	8.65	5.20
Children's Services	9257.58	1116.2	8.29	4.98
DACHS	24319.52	2444.2	9.95	5.98
Finance	3959.79	560.1	7.07	4.25
Law & Property	809.99	183.8	4.41	2.65
Urban Environment	10820.55	1171.1	9.24	5.55
<b>Total</b>	<b>51889.07</b>	<b>5789.7</b>	<b>8.96</b>	<b>5.38</b>

### ALL EMPLOYEES

Schools Total	23020.13	4716.5	4.88	3.29
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### ALL EMPLOYEES

<b>AUTHORITY TOTAL</b>	<b>74909.20</b>	<b>10506.2</b>	<b>7.13</b>	<b>4.50</b>
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Sickness as a % of FTE days in 2005/6 = 5.05

Sickness as a % of FTE days in 2004/5 = 5.23

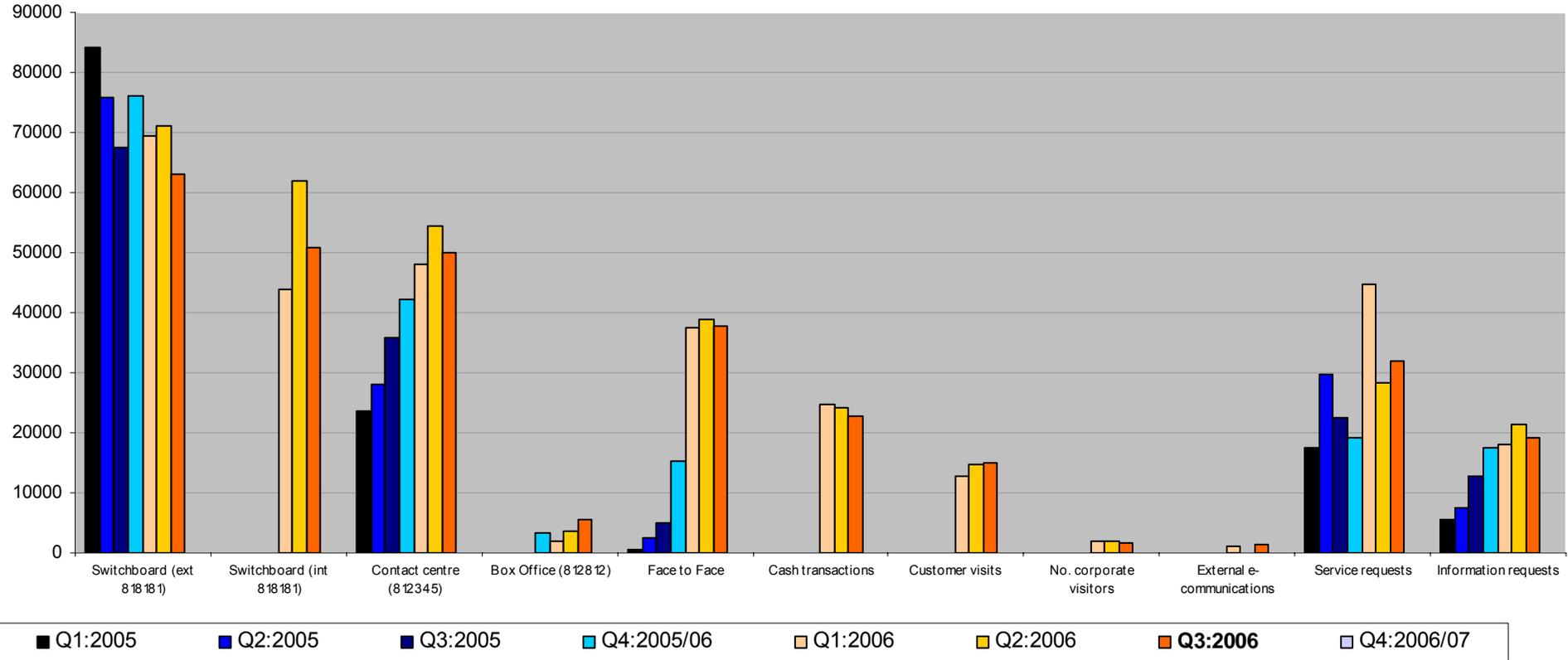
To comply with the statutory indicator, calculations are based on FTEs of 198 working days per annum (16.50 per month) for school staff and 222 per annum (18.5 per month) for all others, thus excluding holidays and leave.

Column C =  $\frac{\text{Column A}}{\text{Column B}}$

Column D =  $\frac{\text{Column A}}{(\text{Number of months of report} \times \text{working days per month} \times \text{Column B}) \times 100}$

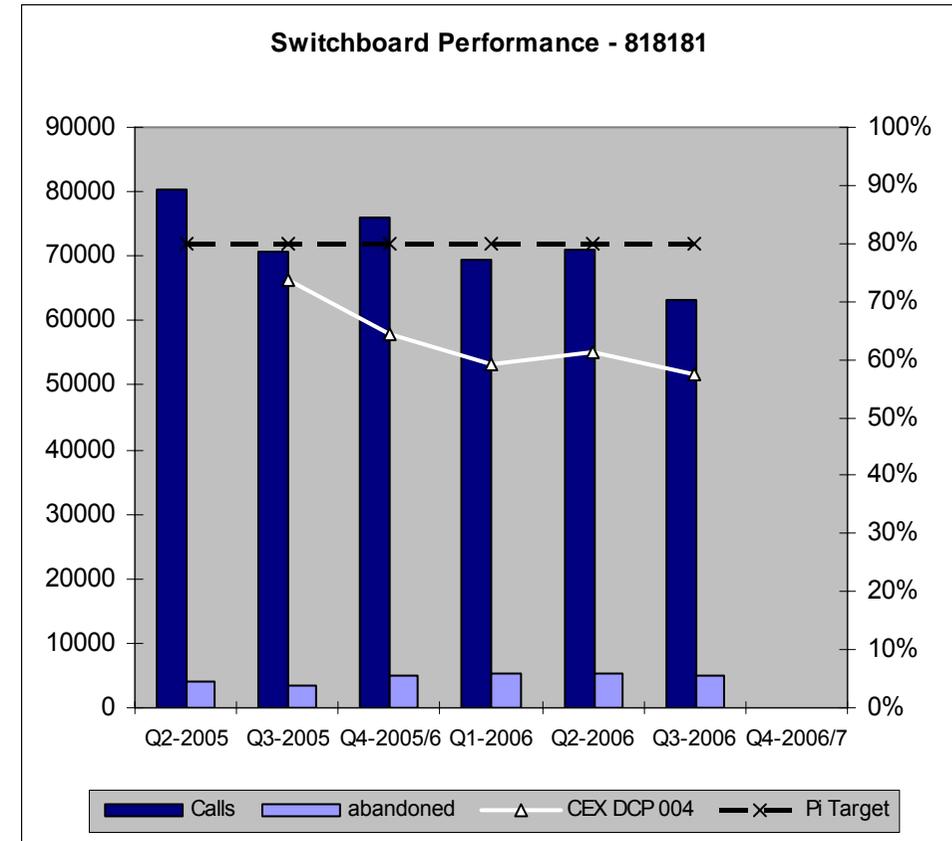
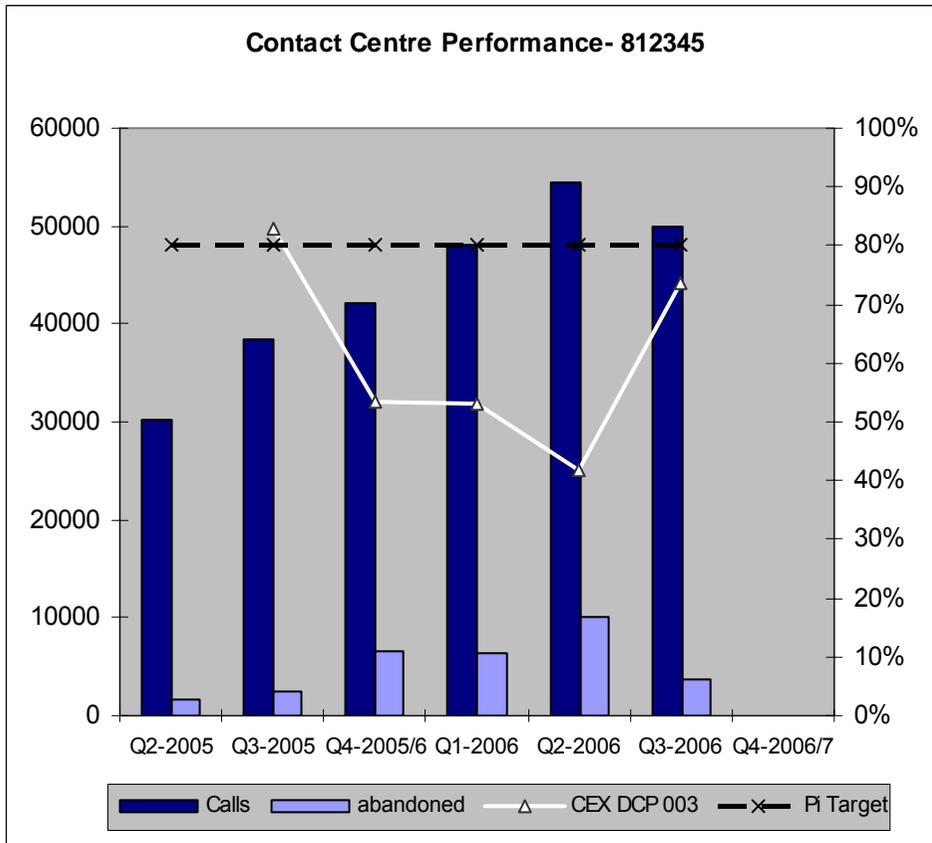
# **Dudley Council Plus Management Information**

### Customer Contacts



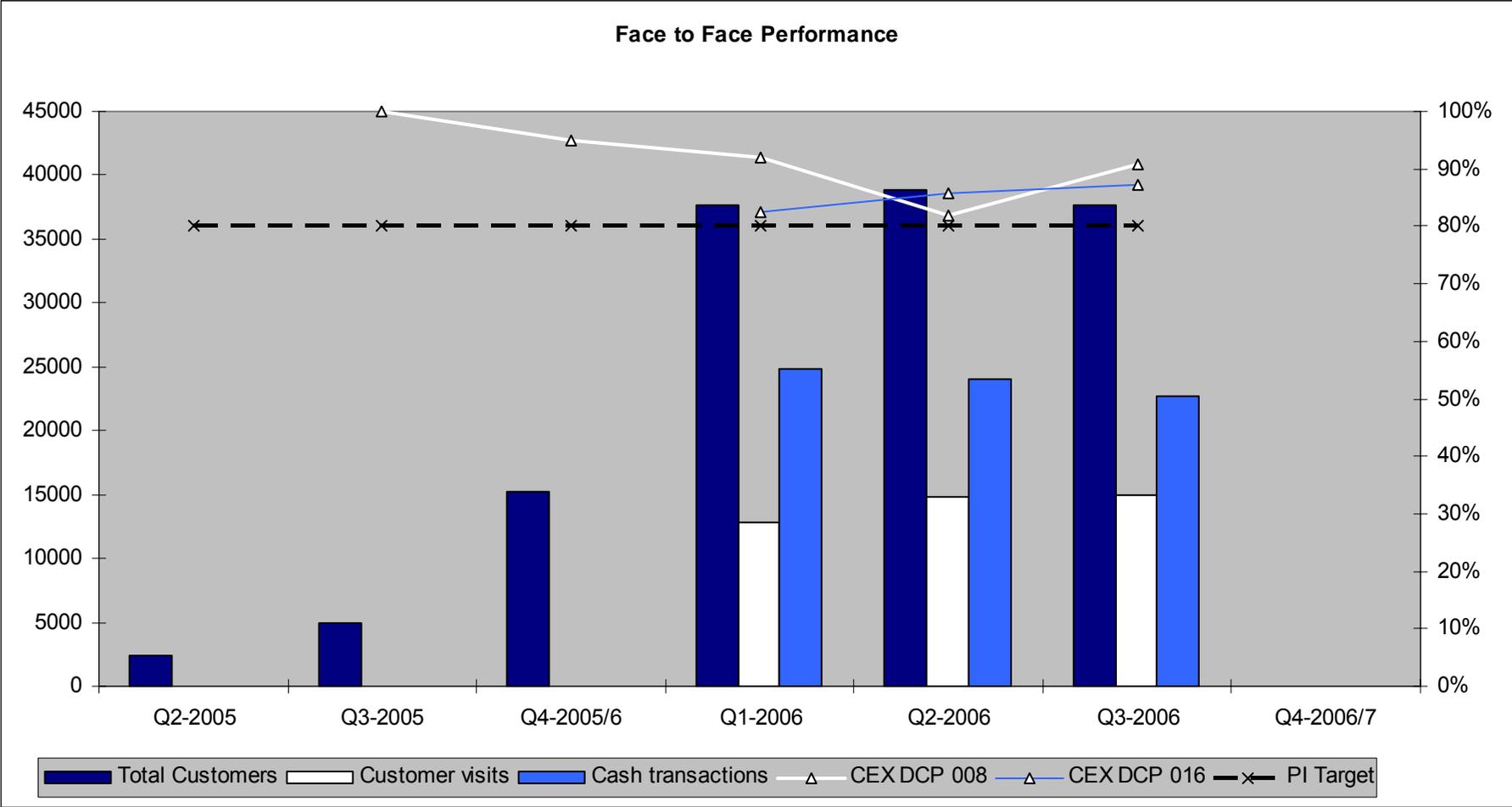
<b>Table 1 Customer data</b>	<b>Q1:2005</b>	<b>Q2:2005</b>	<b>Q3:2005</b>	<b>Q4:2005/06</b>	<b>Q1:2006</b>	<b>Q2:2006</b>	<b>Q3:2006</b>	<b>Q4:2006/07</b>
Switchboard ( ext 818181)	84080	75900	67471	75983	69320	71102	<b>63187</b>	
Switchboard ( int 818181)					43921	61858	<b>50851</b>	
Contact Centre (812345)	23474	28082	35724	42135	48132	54400	<b>49920</b>	
Box Office ( 812812)				3255	1809	3629	<b>5609</b>	
Face to face	670	2449	4874	15174	37590	38885	<b>37657</b>	
☞Cash Transactions					24837	24051	<b>22737</b>	
☞Customer visits					12753	14834	<b>14920</b>	
No. corporate visitors					1939	1819	<b>1757</b>	
External e-communications					1246		<b>1458</b>	
Service requests	17625	29771	22504	19192	44840	28413	<b>31866</b>	
Information requests	5638	7568	12717	17455	18137	21446	<b>19203</b>	

## Telephone contacts



<b>812345</b>	Q2 2005	Q3 2005	Q4 2005/6	Q1 2006	Q2 2006	<b>Q3 2006</b>	Q4 2006/7
Calls	30241	38351	42135	48132	54400	<b>49920</b>	
Aband	1624	2552	6491	6323	10028	<b>3750</b>	
CEX DCP 003		83%	53.4%	53%	41.7%	<b>73.6%</b>	
PI target	calls answered within 30 seconds target 80%						

<b>818181</b>	Q2 2005	Q3 2005	Q4 2005/6	Q1 2006	Q2 2006	<b>Q3 2006</b>	Q4 2006/7
Calls	80484	70818	75983	69320	71102	<b>63187</b>	
Aband	4092	3347	4943	5346	5357	<b>5069</b>	
CEX DCP 004		74%	64.5%	59%	61.2%	<b>57.4%</b>	
PI target	calls answered within 15 seconds target 80%						



Face to Face	Q2-2005	Q3-2005	Q4-2005/6	Q1-2006	Q2-2006	Q3-2006	Q4-2006/7
<b>Total Customers</b>	2449	4874	15174	37590	38885	<b>37657</b>	
<b>Customer visits</b>				12753	14834	<b>14920</b>	
<b>Cash Transactions</b>				24837	24051	<b>22737</b>	
<b>CEX DCP 008</b>		100%	95.00%	92%	81.94%	<b>90.78%</b>	
<b>CEX DCP 016</b>				82.5%	85.70%	<b>87.3%</b>	
PI Target	80%	80%	80%	80%	80%	80%	

## Quarterly Directorate Issues Report

<b>Directorate: Adults, Community, and Housing Services</b>	<b>2006-07 Quarter 3</b>
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**1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

Issue	Comment and Proposed Action
Complete closure of Ridge Hill Hospital (1.1) <b>(C7.2a)</b>	Two of the remaining three housing schemes were completed in December, enabling a further 8 residents to leave the hospital by the end of February. The final scheme (PMLD) is on course for completion in March. The four groups of residents who have already left are doing well. The new LIFT building housing specialist Learning Disability Services has now opened on the Ridge Hill site
Continue phased replacement programme to modernise the alarm call systems installed with sheltered housing schemes (16.2) <b>(S31.2a)</b>	Good progress is being made  Emergency replacement of ten schemes completed on schedule  The contract for the replacement of the remaining old systems is expected to be started in the summer of 2007 with completion in 2008/9
To create and launch a second crash pad. The crash pad offers emergency temporary accommodation  To complete the pilot period of the crash pad and review our findings (6.1) <b>(C8.1b)</b>	Project successfully completed and mainstream funding secured
To produce a prevention of homelessness toolkit for the Directorate (6.5) <b>(C8.1d)</b>	Framework developed and agreed. Timescale extended into 2007/8 due to staff shortages and new work arising from Regional Champions status

Issue	Comment and Proposed Action
North Priory	Good progress. Cabinet and Council approval to move forward with the regeneration of the estate obtained end of 2006. Project Plan agreed and Cabinet approval also obtained in February to suspend the Right to Buy of secure tenants, acquire owner-occupied properties and make payments of home loss and disturbance allowances. Independent Tenant Advisor appointed to act as an advocate and advisor for residents living on North Priory. Two editions (December and January) of the North Priory newsletter have been issued to local residents. A successful clean-up day on Friday 16 <sup>th</sup> February was attended by local media and also gave us an opportunity to introduce Jane Scott, Housing Manager for North Priory, and her team and their roles.

## 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Older People's Services Develop and implement an operational plan for Link Age <b>(4.6)</b>	First meeting of Strategic Board held – Memorandum of Agreement with DWP being finalised for signature
Learning Disability Services Develop the 'In Control' pilot <b>(4.4)</b>	The financial modelling work on 'In Control' has been completed and we are now ready to introduce the first two clients to the scheme
Housing Services To ensure that 65% of homes occupied by vulnerable households in the private sector meet the decent homes standard by December 2006 and that 70% meet the decent homes standard by 2010 <b>(9.1)</b>	Expressions of interest and evaluation criteria report has been signed off. Evaluation of tenders to take place early in the New Year. Anticipated start date March 2007
Housing Services To produce and publish fully updated Housing Strategy <b>(10.2)</b>	New time line and dates agreed for production of Housing Strategy and incorporated into project plan. Work started on identifying overall strategic priorities. Nominations have been requested to form a cross directorate housing strategy steering group

Issue	Comment and Proposed Action
<p>Library peer review and remodelling Options appraisal completed by end of August 2006 <b>(17.1)</b> Decision endorsed on preferred option September 2006 Cabinet <b>(17.2)</b></p> <p>100% of remodelling completed <b>(17.3)</b></p> <p>Model for the relocation of Archives service agreed <b>(18.1)</b></p>	<p>Heads of Service posts to be advertised February 07 with interviews taking place in March. Revised completion date for the remodelling March 08</p> <p>Target date of feasibility study of Jan 2010</p>
<p>Retain licence as holder of records of national significance December 2007 <b>(18.2)</b></p>	<p>Pilot Assessment form completed and benchmarked against others to give national outcome. Service gained a 1 star. Scored well in some areas (60.67). Environment and Preservation reduced the overall score dramatically. Some of this would be addressed by a new building, but has implications for long term funding</p>
<p>Archives relocation completed <b>(18.3)</b></p>	<p>Dates depend on completion or relocation of the service</p>
<p>Achieve BS 5454 standard for archival storage <b>(18.4)</b></p>	<p>Dates depend on completion or relocation of the service</p>
<p>Meet HMC standards for record repositories <b>(18.5)</b></p>	<p>Dates depend on completion or relocation of the service</p>

### 3. PERFORMANCE INDICATORS

#### (a) Quarterly Reported Key Performance Indicators

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<b>PAF C32 BVPI 54:</b> Older people helped to live at home	Year end outturn: 92.5 - Q1 Outturn: 94, Q2 Outturn 95, Q3 Outturn 94 Good performance equivalent to 4 Blobs Q3 on track to achieve/exceed target
<b>PAF D54 BVPI 56:</b> % of items of equipment and adaptations delivered within 7 working days	Year end outturn: 80%, - Q1 Outturn: 83% , Q2 Outturn 85%, Q3 Outturn 86% Good performance equivalent to 5 Blobs Q3 on track to achieve 5 Blobs
<b>PAF D55 BVPI 195:</b> Acceptable waiting times for assessment	Year end outturn: 80.5% - Q1 Outturn:89% , Q2 Outturn 85%, Q3 Outturn 84% Good performance equivalent to 5 Blobs Q3 on track to achieve 5 Blobs
<b>PAF D56 BVPI 196:</b> Acceptable waiting times for care packages	Year end outturn: 93% - Q1 Outturn: 94% , Q2 Outturn 96%, Q3 Outturn 96% Excellent performance equivalent to 5 Blobs Q3 on track to achieve year end target (4 Blobs)
<b>PAF C51 BVPI 201:</b> Adults receiving direct payments	Year end outturn: 56% - Q1 Outturn: 51, Q2 Outturn 54, Q3 outturn 60 Acceptable performance equivalent to 3 Blobs On track to achieve year end target (4 Blobs)
<b>BVPI 63:</b> Energy efficiency of local authority housing stock (Annual)	Year end outturn was 64 for 2005/06. Improved year on year performance and exceeded target. All England upper threshold is 69, lower threshold is 63, average is 66  Annually reported outturn
<b>BVPI 64:</b> Number of non-local authority owned vacant dwellings returned into occupation or demolished as a direct action by the LA	Year end outturn of 53 for 2005/06. Improved year on year performance Performance to quarter 3 is 5 dwellings. A review of available data sources and an improvement plan is underway. A new Empty Homes Strategy was adopted in June 2006 with actions to return or demolish significantly more vacant dwellings in line with future yearly targets Target for 2006/07 is 66 dwellings. CPA indicator All England is 77 dwellings

Performance Indicator	Comment and Proposed Action
<p><b>BVPI 66a:</b> Proportion of rent collected</p>	<p>Latest available outturn to September 2006 is 96.81%. This compares with 96.08% to the same period the previous year. The target set for the year end outturn is 97.30%</p> <p>All England upper threshold is 98.59%, lower threshold 97.07% and average 97.16%</p>
<p><b>BVPI 164:</b> CRE Code of Practice for rented housing</p>	<p>Consistently report 'Yes', complying with this indicator</p>
<p><b>BVPI 183 a and b:</b> Length of stay in B&amp;B and Hostel Accommodation</p>	<p>Performance for 2005/06 for bed and breakfast was an average of 0.57 weeks. Performance to quarter 3 2006/07 is 0.66 weeks against a year end target of 0.40 weeks. This is above target due to high levels of roofless presentations</p> <p>However, we remain within the All England upper quartile of 1 week for this indicator. Lower threshold is 4.27 weeks and average is 2.99 weeks</p> <p>The completion of the homeless hostel to self contained family flats having no shared facilities means that the classification is no longer termed 'hostel' for part 'b' of this indicator. As a result, our performance against BVPI 183b will be zero weeks for 2006/07</p>
<p><b>BVPI 184 a and b:</b> LA homes non-decent and percentage change in the proportion of non-decent homes</p>	<p>Outturn for 2005/06 was 26% proportion of local authority homes which were non-decent and a 7.7% percentage change in the proportion of non-decent homes</p> <p>Performance is in line with targets and on course to meet the Governments decent homes standard by 2010 within our existing and planned resources</p> <p>All England upper threshold is 16% non-decent, lower threshold is 47% and average is 32%</p>
<p><b>BVPI 213:</b> Housing Advice Service – preventing homelessness</p>	<p>Targets have been set over coming years with the aim of increasing the number of intervention resolutions. Targets of 1.25 for 2006/07. Performance to quarter 3 2006/07 is 1.21 per 1000 households, exceeding target projections. The projected annual is 1.50.</p> <p>The year end outturn 2005/06 was 1.10 (138 cases / number of households per thousand – 126,000)</p> <p>All England upper threshold is 5 per 1000, lower threshold is 1 per 1000 and Median of 2 per 1000</p>

Performance Indicator	Comment and Proposed Action
<b>BVPI 214:</b> Repeat Homelessness	Targets have been set at 1% for 2006/07 with quarter three outturn at 0.35% The year end 2005/06 outturn was 0.89% Good performance is a reduction in the proportion of repeat homelessness cases All England upper threshold is 0.32%, lower threshold is 4.26% and average is 3.04%
Ensure adult learning is planned and delivered in community settings to meet individual and group needs <b>(13.1)</b> <b>(Ref: L18.2a)</b>	Good progress is being made against all targets. KPIs have been set for the academic year. In 2005/06 there were 15,349 enrolments against a target of 14,000  In the autumn term (to December 06) targets were revised under LSC guidance and there were 4491 individual learners against a target of 7612 set for the year to July 2007
Work in partnership to implement the Family Learning Strategy and Action Plan <b>(13.3)</b>	Good progress is being made against all targets. KPIs have been set for the academic year. In 2005/06 there were 599 enrolments in Family Literacy, Language and Numeracy against a target of 550. There were 2771 enrolments in wider family learning against a target of 1000  In the autumn term (to December 06) targets were revised under LSC guidance and there were 669 individual learners in Wider Family Learning against a target of 1020 and 200 individual learners in Family Literacy, Language and Numeracy against a target of 200 set for the year to July 2007

**(b) Other Directorate Performance Indicators – Reporting by Exception**

Performance Indicator	Comment and Proposed Action
	A Housing Services real time performance and risk monitoring framework has been established enabling accountable managers direct access to monitor and comment on their respective basket of key performance measures and risks. There are currently no significant exceptions to report

#### **4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- **North Priory Estate**

The council's cabinet met on the 1st of November and accepted proposals to move forward with the 100% redevelopment of the North Priory estate

- **Adult Social Care Annual Review Assessment**

At the end of November, it was announced that Adult Social Care has achieved Three Stars in this year's Commission for Social Care Inspection (CSCI) Record of Performance Assessment (RoPA). This is the result of year-on-year commitment to improving our adult social care services. It reflects tremendously well on everyone who directly provides or arranges care, the management and the support services that have contributed to making this happen. This year, CSCI noted 39 areas have improved since the last review and these outweigh the 14 areas for improvement identified by about 2:1

- **Awards** – Congratulations to DACHS employees and services users for winning awards

**SMILE** - DACHS employees attended the awards ceremony held on 17th November. The ceremony celebrated the professional achievements of employees and also incorporated the SMILE Awards for individual and team recognition

**Learning Disability Awards** - the Deputy Mayor of Dudley presented awards to around 100 learning disabled people for achieving their nationally recognised qualifications in personal development, at our Day Opportunities for People with A Learning Disability award ceremony in November

**Learner of the Year** - the Brett Young art group based in Halesowen won an award for their wonderful achievements over the past few years. Service users of various ages and disabilities who previously could not draw have now discovered hidden talents. The award ceremony was held in October at the Village Hotel, where the group each received a Certificate of Learning in the Learning Together category. The award is in conjunction with Dudley Learning Partnership and the art group is mentored through our partnership with Dudley College

**Kick Start** - Housing Services picked up two awards for its Kick Start scheme for homeowners, which combines loans and grants to help release the cash needed for home improvements and puts homeowners in touch with quality builders. The two awards are First in Excellence in Delivering Mixed Communities and Outstanding Achievement in Social Housing in England

**In- House Homecare Care Service** - An excellent result for Dudley's in-house home care service following the Commission for Social Care Inspection (CSCI) report. The service users gave very positive feedback about the care they received, which reflects the professionalism of all staff and the tremendous training input that had been achieved over the last 18 months. Well done to all. The star ratings range from 1–4 and the majority of the teams qualified for four stars

- The Home Care service, along with other Directorate and commissioned essential services, responded brilliantly during the recent weather chaos. The needs of nearly 5,000 vulnerable Dudley people were met despite the bad weather. Nearly 500

vulnerable people also got their Meals on Wheels. Three staff at one residential home decided to stay overnight in case they could not get back for their shift the next morning. At another unit, when night staff could not get in, day staff worked through the night.

## Quarterly Directorate Issues Report

<b>Directorate: Children's Services</b>	<b>2006-07 Quarter 3</b>
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**1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

Issue	Comment and Proposed Action
<p>National initiatives and Legislation including:</p> <ul style="list-style-type: none"> <li>• Every Child Matters – Change for Children</li> <li>• DfES Five Year Strategy</li> <li>• 14-19 Action Plan</li> <li>• Information Sharing and Assessment (CAF, ISI, Service Directory)</li> <li>• Education and Inspections Act 2006</li> <li>• Childcare Act 2006</li> <li>• DfES Capital Programmes;</li> <li>• Equality Act 2006 and Racial and Religious Hatred Act 2006</li> <li>• Local Government White Paper, <i>Strong and Prosperous Communities</i></li> <li>• Green Paper – <i>Care Matters</i></li> </ul>	<p>The increasing degree of complexity, volume and cost of national initiatives and legislation requires an intense degree of detailed planning/project management together with appropriate resourcing</p>
<p>Pressures for change - external and internal</p>	<ul style="list-style-type: none"> <li>• Emerging budget pressures for the current financial year result in the need for in-year savings</li> <li>• Budget pressures for 2007-08</li> <li>• Children's Services – particularly the quality and nature of our partnerships and external relationships – challenges as we move to become a Children's Trust</li> <li>• The future role of local authorities</li> <li>• Investing for the Future</li> <li>• Primary Capital Programme</li> <li>• Grading and Pay Review</li> <li>• Compliance with Gershon efficiency measures</li> <li>• Legislation regarding information i.e. Freedom of Information Act, Data Protection Act, business continuity, single status</li> </ul>

Issue	Comment and Proposed Action
Primary and Secondary Schools Review	The implementation of the reviews of school provision presents continuing challenges across the Directorate
Strategic planning for the development of Children's Services Directorate	Remodelling of the Directorate is substantially complete. Whole 'cross-directorate' planning is underway which will allow us to develop unified coherent strategic planning process that fully incorporate all of our responsibilities towards children and young people
Support for School ICT beyond 2009	DGfL Contract ends in 2009 – issues around continuity of provision
New OFSTED Inspection Framework for schools	The new inspection framework continues to challenge schools which require additional support
Flexible offer for nursery education	This is a new initiative which will require time for development and training and close working with schools to deliver. A pilot project will be to support this initiative
Implementation of Transformation Fund and Early Years Workforce Development Issues	This is a new initiative that will demand extra management time and time to link with other working developments within the Directorate
Children's Services Information Advice and Guidance Duty under Childcare Act	The service is now in PPI division, but still being supported by Early Years due to lack of capacity in PPI. Challenges still remain in implementing the IAG duty
Local Authority and Partnership Structures	<p>New partnership arrangements, planning and targets need to be agreed and related to existing planning and working arrangements</p> <p>The Partnership needs to clearly articulate its aims, terms of reference, structures and planning in order to add value to current divisional work and improve the impact for children and young people</p> <p>Clear leadership, guidance and capacity is required on area planning, CAF, ISA and other areas that requires partnership working in order to ensure that divisional plans are appropriate and can be carried out against very tight timescales</p>

Issue	Comment and Proposed Action
Implementing the Ten Year Childcare Strategy	<p>The tasks are:</p> <ul style="list-style-type: none"> <li>• to establish a common vision</li> <li>• to carry out a review of supply and demand</li> <li>• to establish Children’s Centres Phase 1 and Phase 2</li> <li>• to implement the Children’s Workforce Strategy in relation to the Early Years</li> <li>• to develop the training and development programme to support development of integrated early years and childcare services</li> <li>• to develop the capacity to respond to the impact of the New OFSTED Integrated Inspection Framework</li> <li>• to review the role of the children’s information service in relation to Children’s Services changes and Dudley Council Plus</li> </ul>
School Improvement Partners (SIPs)	<p>The School Improvement Partner programme will provide challenges to schools and the local authority</p> <p>The secondary programme will be implemented from September and planning is scheduled for primary, special and children centre SIPs</p>

## 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
DCS Strategic Planning	<p>In support of developing a unified Directorate Strategic Plan a series of divisional workshops will take place during February. The DSP will be developed using the Every Child Matters Outcome Framework as the principal planning framework, prioritising aims and identifying key objectives to fulfil the aims, together with the actions of the Joint Area Review and Children and Young People’s Plan</p>
Children and Young People Plan	<p>Progress against the Children and Young People’s Plan has been reviewed, to inform the revision of the Plan due to be published in April 2007</p>
JAR Recommendations	<p>Recommendations from the now published Joint Area Review report will be incorporated into both the Children and Young People’s Plan, the DSP and Divisional plans. Progress against the recommendations will be externally assessed in the Annual Performance Assessment in 2007</p>

### 3. PERFORMANCE INDICATORS

#### (a) Quarterly Reported Key Performance Indicators

<b>Caring Matters</b>	
<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<p><b>BV 049</b>  <b>PAF A1:</b>            % of looked after children at 31 March with 3 or more placements during the last financial year</p>	<p>Figures for quarter 3 2006/07 show that continued good performance is being maintained. Dudley will hold its 5 Blob rating for 2006/07 if performance holds at this level. In 2005/06 90% of English Councils achieved 5 Blobs</p>
<p><b>BV 163</b>  <b>PAF C23:</b>            Number of looked after children adopted during the year as a % of children looked after</p>	<p>The quarter 3 figure for 2006/07 is an estimate. There have been 24 adoption orders granted, with a further 3 applications lodged for this financial year. Assuming that all applications are completed and approved, there are likely to be 27 adoptions this financial year</p> <p>In 2005/06, 45.3% of English Councils achieved 5 Blobs for this indicator, 8.7% 4 Blobs and 12.0% 3 Blobs</p>

<b>Learning Matters</b>	
<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<p><b>BV043a:</b>            % of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice</p>	<p>Improved performance has been maintained with a completion percentage of 100 for November and December</p>
<p><b>BV 043b:</b>            % of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice</p>	<p>There has been a slight dip in performance but overall the completion percentage remains within tolerance</p>

<b>Learning Matters</b>	
<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<p><b>BV 047:</b> % of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)</p>	<p>Two schools remain with a notice to improve. One school successfully removed from the category following OfSTED inspection</p>
<p><b>BV 048:</b> % of schools being placed in OfSTED special measures</p>	<p>One school remains in this category with an additional school placed in the category in November 2006</p>
<p><b>BV 050</b> <b>PAF A2:</b> % of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ</p>	<p>Figures for quarter 3 are based upon those children in the cohort who left care in quarters 1, 2 and 3 and on the results of those young people who will be 18 in the financial year 2006/07. The figure below is an estimate of the final year end result. The actual figures for 2006/07 are 9/22 = 40.9%</p>
<p><b>BV 161</b> <b>PAF A4:</b> % of looked after children engaged in education, training or employment at the age of 19</p>	<p>Figures for quarter 3 are estimates based upon those children in education, training and employment in the reporting period. Actual figures for quarter 3 were 11/20 = 55%</p> <p>Note: Currently 82.3% of all 19 year olds are in education, training or employment within the region</p>
<p><b>DELL A&amp;I 009</b> <b>(Local PI):</b> Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1000 pupils at all maintained schools</p>	<p>Overall performance well on target</p>
<p><b>DELL A&amp;I 027</b> <b>(Local PI):</b> % of looked after children having a current (up-to-date) Personal Education Plan (PEP)</p>	<p>Work on-going to improve completion rate. Performance is monitored and reported on a monthly basis to senior managers and team members. Social workers are personally contacted with lists of children with outstanding PEPs. PEP workshops have been set up to support staff. Additional work is being undertaken to assess and address all the issues</p>

### Learning Matters

Performance Indicator	Comment and Proposed Action
<p><b>BV045:</b> % of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority</p>	<p>Absence in the secondary sector is marginally up and in terms of secondary schools it is likely that the sickness virus played a significant role in secondary school absence. 10 schools are now below the OFSTED target of 93%</p>
<p><b>BV046:</b> % of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority</p>	<p>End-of-year data indicates total absence in primary schools of 6.10%, above the target of 5.4%. Very many schools have suffered in terms of absence related to a sickness virus that swept the country. Additionally in most primary schools across the country there is a danger of absences being too easily authorised leading to a further danger of absence becoming habit forming in children. This may manifest itself when moving to secondary school unless primary schools authorise absence more effectively which in turn enables the EWS to more readily challenge parents</p>

### Safety Matters

Performance Indicator	Comment and Proposed Action
<p><b>BV 162</b> <b>PAF C20:</b> % of child protection cases which should have been reviewed during the year that were reviewed</p>	<p>Quarter 3 figures show a marginal improvement in performance. The position in terms of not meeting 100% equates to 3 children whose reviews were cancelled and then were subsequently out of timescale</p>
<p><b>PAF A3:</b> Re-registrations on the Child Protection Register (%)</p>	<p>Dudley achieved optimum performance for this indicator in 2005/06 for the third consecutive year</p> <p>Figures for quarter 3 show performance over the previous 12 months. If the actual figures for quarters 1,2 and 3 were used then the PI Value would be 17.4%. This shows a drop in performance but would just secure Dudley a 4 Blob banding</p> <p>In 2005/06, 36% of English Councils achieved 5 Blobs</p>

**(b) Other Directorate Performance Indicators – Reporting by Exception**

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
	No exceptions have been reported for this quarter.

**4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- **Netherton Arts Centre** - phase one of the refurbishment of has now been completed
- **Dudley Youth Awards** - Dudley Youth Council held their third annual Dudley Youth Awards Ceremony at Dudley Concert Hall on 10th October. Over 200 people attended to see young people awarded for their positive contributions to their local communities. The Youth Councils new 'Positive Images Advertising Campaign' was also launched at the event - this uses poster and cinema advertising to challenge negative stereotypes about young people
- **YOF Road Shows** - during October half-term the Youth Opportunities Fund young people's panel visited youth centres in each of the five areas and gave out money to young people who had good ideas for projects and activities they would like to do. Approximately £13,500 was given out throughout the week and a further 150 project applications were assessed by the panel following the end of October deadline
- **Regional Youth Work Conference – Walsall** - four young people from our peer inspection group attended the regional youth work conference on 31st October at Bescott Stadium, Walsall. They ran a workshop for other young people and staff to show them how the group had been set up in Dudley, what they did and how it all worked. The group received some excellent feedback and a number of nearby local authorities were interested in copying our model!
- **UKYP Circles of Reconciliation and Number 10 Downing Street** - Dudley's members of youth parliament travelled down to London during December to take part in a national UKYP event. The Circles of Reconciliation brought together key decision makers such as government ministers and Chief Execs, with young people, to participate in circular debates, themed around different issues of reconciliation. Following the event local MP Ian Austin arranged for the members of the youth parliament to visit Number 10 Downing Street, and meet Tony Blair!

## Quarterly Directorate Issues Report

<b>Directorate: Urban Environment</b>	<b>2006-07 Quarter 3</b>
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**1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

Issue	Comment and Proposed Action
Local Area Agreement Block 4 – Economic Development	<p>A significant amount of work has been undertaken with the Economic Development &amp; Regeneration Partnership to develop the objectives, actions and targets for delivery of the Economic Development Block of the LAA</p> <p>The Economic Development block identifies two priority objectives, which are:</p> <ol style="list-style-type: none"> <li>1. To increase employment levels</li> <li>2. To increase skills levels</li> </ol> <p>Proposals for the Economic Development block include challenging targets for reducing the number of residents who are 'economically inactive', for assisting people with disabilities and special needs back into employment and (through advice and support) for increasing the number of people starting new businesses in the area</p> <p>This work has now been submitted to Dudley Community Partnership for inclusion within the overall LAA document</p> <p>The LAA is due to be agreed by March 2007 and implemented from April onwards</p>
Local Enterprise Growth Initiative (LEGI)	<p>Notification was received in December 2006 that the Black Country LEGI Bid was unsuccessful</p> <p>Alternative sources of funding to deliver some of the key programmes within the bid are now being investigated by the Black Country LEGI Steering Group</p>
Brierley Hill Sustainable Access Network	<p>Confirmation of funding received from the Department for Transport with a projected start date of April 2007</p>
Burnt Tree Island Improvement	<p>Scheme to reduce congestion and improve access will assist in sustaining regeneration in the Castle Hill area. Subject to resolution of statutory processes funding confirmed in the period to 2009. Preparations underway for Public Inquiry in October 2007</p>

Issue	Comment and Proposed Action
Castle Hill Development	Approval for £5.35m of Advantage West Midlands funding was received in January 2007 for the Castle Hill development project. Work is expected to commence on site by the end of 2007
Better Parks - Steps to Health	Planning is now underway for the next summer season. There are a series of post Christmas walks on the nature reserves to help people exercise off the extra pounds
Better Parks - Liveability	<p>19 of the 26 sites now have agreed masterplans, the physical improvements are complete on 9 and 23 Access Audits are complete</p> <p>So far (Sept 04 - Dec 06) the GroundForce element of the project has delivered 2839 training weeks, as a result of which 312 local unemployed people have benefited from training, 224 people have achieved a variety of qualifications and 70 people have entered work. In addition 18 Greencare staff have benefited from training with a further 20 signed up for this year</p> <p>To date the project has delivered significant achievements with training, development of masterplans and physical improvements but the project is far from complete and in recognition of this both the Groundforce and LIP elements of the project are going to be extended until April 2008 when the majority of the physical works will be completed. This will be funded from savings on project management together with one off revenue savings within the Parks Development Service. Funding has been identified to main stream the LIP team after April 2008</p>
Dudley Town Centre	Work is underway on the feasibility study into the most appropriate delivery vehicle for the regeneration of the town centres 9 opportunity areas as defined in the Area Development Framework. The preparation of a bid for £1.95 million of Heritage Lottery Fund funding for a Townscape Heritage Initiative has been completed and submitted on target and an outline bid for Advantage West Midlands Match funding is well under way with submission expected in February 2007. Negotiations are continuing with Advantage West Midlands into the acquisition of properties to support land assembly for comprehensive regeneration initiatives

<b>Issue</b>	<b>Comment and Proposed Action</b>
Stourbridge Area Action Plan	A consultation exercise with town centre stakeholders, which will inform the content of the proposed area action plan, has been completed will be reported back to stakeholders shortly
Halesowen Town Centre	A consultation exercise with town centre stakeholders, which will inform the content of the proposed area action plan, has been completed and reported to Halesowen Area Committee
Black Country Study (Regional Spatial Strategy Phase 1 Review)	An Examination in Public took place in January 2007 to determine the phase 1 review and the status of Brierley Hill as a strategic centre. The outcome from the Secretary of State is anticipated in Autumn 2007
City Region	<p>Dudley MBC continues to be involved in the City Region project, along with Birmingham, Coventry, Solihull, Telford, and the three neighbouring Black Country local authorities. A Shadow Growth and Prosperity Board has been established to ensure effective strategic decision making and investment across the City Region. Currently, the Shadow Growth and Prosperity Board acts in a voluntary capacity, and has no separate legal identity</p> <p>A number of Joint Investment Plans are in the course of preparation. These comprise plans for Transport, Employment and Skills, Economic Development and Investment, Regeneration, Housing and Quality of Life. The majority of these are now in draft form, and partners are being consulted on their content. The Joint Investment Plans together constitute a 'Business Plan' for the City Region</p>

## 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

<b>Issue</b>	<b>Comment and Proposed Action</b>
Strategic Planning for 2007/2008	The 2007/8 Strategic Planning process is now underway with the Directorate

### 3. PERFORMANCE INDICATORS

#### (a) Quarterly Reported Key Performance Indicators

Performance on all DUE's ten 2006/7 key indicators is reported within this section.

Performance Indicator	Comment and Proposed Action
<b>BV082ai and BV082bi:</b> Combined % of household waste recycled and composted	Target 24.00%, Actual 24.73% Performance is ahead of target
<b>BV109b:</b> % of minor planning applications determined within 8 weeks	Target 65.00%, Actual 73.33% Performance is ahead of target
<b>BV109c:</b> % of other applications determined within 8 weeks	Target 80.00%, Actual 90.28% Performance is ahead of target
<b>BV166a:</b> Score against a checklist of enforcement best practice for Environmental Health	Target 100% Performance will be reported at year end
<b>BV166b:</b> Score against a checklist of enforcement best practice for Trading Standards	Target 100% Performance will be reported at year end
<b>BV170c:</b> Number of school pupils visiting museums and galleries in organised school groups	Target 4000, Actual 8272 Performance is well ahead of target
<b>BV215a:</b> Average number of days taken to repair a street lighting fault under the control of the local authority	Target 4.90 days, Actual 5.04 days Performance is behind target

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<b>BV218b:</b> % of abandoned vehicles removed within 24 hours from the point at which the local authority is entitled to remove the vehicle	Target 100%, Actual 100%  Performance remains on target
<b>DUE ER 002:</b> Number of local unemployed people receiving training and/or recognised qualifications	Target 250, Actual 1097  Performance is well ahead of target
<b>LPSA 9(i):</b> Average time (days) to remove fly-tipping	Target 1.0 day, Actual 0.135 days  Performance is ahead of target  Fortnightly routes have been put in place to address problem areas, this combined with the work of the quick response team has produced excellent results

**(b) Other Directorate Performance Indicators – Reporting by Exception**

Cumulative year to date performance reports are included for DUE indicators where:

- Performance is 10% or more ahead of target;
- Performance has been below target for two consecutive quarters;
- Performance is 10% or more below target.

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<b>BV082aai:</b> Tonnage of household waste which has been recycled	Target 10792.80, Actual 12943.88  Performance based on estimates, remains ahead of target
<b>BV082bii:</b> Tonnage of household waste which has been composted	Target 12907.89, Actual 12241.72  Performance based on estimates, is below target. The hot summer meant less grassing cutting was necessary which in turn meant less waste has been available for composting

Performance Indicator	Comment and Proposed Action
<b>BV082cii:</b> Tonnage of household waste used to recover heat, power and other energy sources	Target 52165.20, Actual 60607.03  Performance based on estimates, remains ahead of target
<b>BV082di &amp; BV082dii:</b> % and tonnage of household waste which has been landfilled	Target 18.00%, Actual 15.68% Target 18212.85, Actual 15953.48  Performance based on estimates, is ahead of target
<b>BV091a &amp; BV091b:</b> % of population served by a kerbside collection of <b>a) one recyclable</b> <b>b) at least two recyclables</b>	Target 100%, Actual 91%  Performance is below target. Work with the Directorate of Adults, Community and Housing is continuing in order to identify private and low rise flats that would be suitable for kerbside recycling services
<b>BV100:</b> No. of days of temporary traffic controls or road closures on traffic sensitive roads	Target 0.075 days, Actual 0 days  Performance is ahead of target
<b>BV109a:</b> % of Major Planning Applications determined within 13 weeks	Target 60.00%, Actual 47.92%  Performance is below target Ongoing implementation of improvement plan with focus on Major applications to improve performance
<b>BV 170a:</b> No. of visits to museums per 1000 of population	Target 130.8, Actual 299.2  Performance is well ahead of target
<b>BV 170b:</b> No. of visits to museums made in person, per 1000 of population	Target 130.8, Actual 189.7  Performance is ahead of target
<b>BV199a:</b> % of land and highways with combined deposits of litter and detritus across 4 categories of cleanliness	Target 18.00%, Actual 13.00%  Performance is ahead of target
<b>BV199b:</b> % of land and highways from which unacceptable levels of graffiti are visible	Target 8.00%, Actual 7.00%  Performance is ahead of target

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<b>BV204:</b> % of appeals allowed against the Council's decision to refuse on planning applications	Target 38.00%, Actual 46.67%  Performance is below target
<b>BV215b:</b> Average number of days taken to repair a street lighting fault under the control of the Distributed Network Operator	Target 21 calendar days, Actual 31.62 calendar days  Performance is behind target
<b>BV218a:</b> % of abandoned vehicles investigated within 24 hours of notification	Target 100.00%, Actual 99.49%  Performance has improved during each quarter of this year although remains slightly behind target
<b>DUE EM 004:</b> No. of roads and footpath surfaces treated	Target 120, Actual 160  Performance is ahead of target
<b>DUE EM 005:</b> No. of new street lighting units installed	Target 231, Actual 251  Performance is ahead of target
<b>DUE ER 01:</b> No. of disadvantaged residents placed into work each year – Future Skills Dudley	Target 180, Actual 211  Performance is ahead of target

#### **4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- **Air quality website one of the best** - Dudley's air quality monitoring website has been praised in a national report which ranked it in the top 40 of the country's 376 council websites reviewed. In the Air Quality Management Journal Website Survey, our air quality site is described as one of the most improved of the year. The Environmental Protection team gather air quality information from more than 130 sites across the borough and update the website daily
- **Bouncing to success** - the work of mother and daughter trampolining coaches at Crystal Leisure Centre has been recognised by West Midlands Amateur Gymnastics Association. The duo, Pat and Sam Lane were nominated for the regional award of merit for coaching and were presented with their awards at a special ceremony at Light Hall School, Solihull

- **Two gold's for Dudley borough** - Graham Worton, curator of Dudley Museum and keeper of geology for Dudley, walked away with the coveted Outstanding Customer Service Award, while Broadfield House Glass Museum in Kingswinford was voted Best Small Visitor Attraction in the regional awards, beating off stiff competition from the Shropshire Hills Discovery Centre and Weston Park. Both winners will now go forward to represent the Heart of England region in the National Enjoy England Awards for Excellence organised by Visit Britain
- **Consumer advice service just a phone call away** - a new telephone and online consumer advice service has been launched and is now available to Dudley residents. Matt Allwright, presenter of BBC1's Rogue Traders launched Consumer Direct West Midlands; working in partnership with Trading Standards it will offer clear, practical consumer advice on a range of issues
- **Community comes together to kick racism out of football** - primary school football teams across the borough competed in a tournament to help kick racism out of football. The annual 'Kick it out of football' festival was held at the Dell stadium. Organised by the Sports & Recreation team, it involved 17 five-a-side football teams from 9 of the borough's primary schools. It was held to raise awareness within the community of the contributions made to football by ethnic minority players and groups
- **Dudley to showcase campaigns** - Street Cleansing teams from 15 Council's across the country were able to take notes about the successful Don't Dirty Dudley campaign and a recent chewing gum litter blitz at a best practice event hosted by the Street Cleansing team
- **Gum blitz to move to college site** - Street Cleansing's Gummy Bin campaign has been extended to Stourbridge College with 25 Gummy Bins being put up on campus. Gummy Bin Ltd are able to recycle the gum placed in the bins, to be used in sport and recreational facilities such as running tracks and playground surfaces
- **Jack's winning design** - Jack Richards from Cradley C of E Primary School received a prize for his winning design for new 20mph road signs which are to be installed around his school to remind drivers to slow down. The 20mph zone is part of the Safer Routes to School programme to help ensure the safety of children in the area
- **Range of improvements for Dudley park** - work to improve security facilities at Green Park, Kates Hill has been completed. The additional fencing and perimeter bollards to stop vehicles accessing the site have been installed along with four-metre high ball stop fencing. Litter and dog bins and seating around the football pitches are being funded with around £36,000 from the Liveability and Transforming Your Space schemes. All improvements are on a wish-list drawn up by the Friends of Green Park, in consultation with the community
- **New sports service achieves national award** - Adaptive Fun Sports, set up by Sport and Recreation and operated at the Crystal Leisure Centre has become the first scheme running during school time to receive the Me2 Award. The award was set up by Mencap and Dudley's Early Years and Childcare team with funding from the Big Lottery Fund. It recognises the effort and commitment put in by staff to ensure the setting is inclusive to all children
- **Litter clamp down extended** - Waste Management's Enforcement Team has teamed up with West Midlands Police to crack down on anyone who drops litter. Police community support officers will be working in partnership to assist Enforcement Officers in Dudley

town centre in issuing fines to litter bugs. The police have been running a similar scheme in Halesowen since September 2005, in which time more than 50 fines have been issued

- **£20million for congestion busting scheme** - a congestion scheme in Brierley Hill is set to get off the ground next year after receiving £20.32m of government funding. The government has confirmed the massive funding contribution towards the keeping Brierley Hill moving project. The multi-million scheme, which centres on a new parallel route to the High Street between Dudley Road and Church Street, aims to tackle traffic congestion in and around Brierley Hill. It will also create new development opportunities by unlocking the potential of the land between the High Street and the canal. In addition junction improvements at John Street/Hickman Road, Bryce Road/Pensnett Road, Bank Street/High Street and the Waterfront/Pedmore Road link are also designed to keep traffic moving

Construction partner Carillion with Waterman Burrow Crocker has already been appointed by Dudley Council, working as part of a wider partnership with the Brierley Hill Regeneration Partnership (BHRP) and Westfield to build the new route. Work is expected to start in the April

- **West Midlands Local Transport Plan** - the settlement letter from the Department for Transport gives feedback on both the LTP 1 Delivery Report (2001-2006) and their assessment of LTP 2 submitted in July 2006. The assessment for LTP 2 is 'excellent', and for our 5 year delivery 2001-2006 'very good'. By achieving an 'excellent' score for the LTP and a 'very good' score for the Delivery Report, the West Midlands Integrated Block allocation has been increased by 12.5% (£5.477m) above the planning guideline of £43.816, to £49.293m for 2007/8. This is £6.926m more to the West Midlands than last year
- **New gallery opens at Red House Glass Cone** - the Red House Glass Cone has launched a new Courtyard Gallery, which provides an area which can be used throughout the year for exhibitions of work, created by local school pupils and West Midlands artists working with glass
- **Dell Stadium receives top award** - the Dell Stadium in Brierley Hill has received official confirmation of its UK Athletics level one certificate. The award means the Dell is fit to hold all levels of competition from school games to international events.
- **Audiences at a high** - audience figures have hit a record breaking high at Stourbridge Town Hall since the hall's £130,000 refurbishment in the summer, which included the introduction of tiered seating and a top to toe redecoration. More than 7,500 people were entertained at the new-look hall between October and December compared to 5,000 during the autumn and winter season last year

This season saw the launch of Stourbridge Town Halls performing arts programme with a total of 29 shows including workshops in dance and drumming and child and adult cinema. A total of 1351 young people attended events during young people's week

- **RAF trainees decorate Halesowen OAP Centre** - Christmas spirit came early to Halesowen, when members of the RAF visited Halesowen's Queensway Centre for the Elderly to spruce it up ahead of the festive season. Halesowen Town Centre Management worked closely with RAF Cosford, to arrange for trainees to paint and carry out maintenance work

- **Dudley top for training** - Future Skills Dudley (FSD) has been named one of the top training providers in the country. At the launch of his annual report the Chief Inspector of the Adult Learning Inspectorate named FSD as one of only 151 organisations to receive good or outstanding inspection grades for every aspect of training. FSD provides employability training for unemployed adults aged 18 years and over and operates from local training centres based in Dudley, Wren's Nest, Netherton and Brierley Hill
- **£5m for Castle Hill Development** - approval of £5.35m has been received from Advantage West Midlands towards the £38.7m project to develop the Castle Hill site in Dudley. The scheme fits in with the findings of the Black Country Study, which identified Dudley as having an important new role to play as a tourist destination

The scheme is expected to create nearly 650 jobs and will consist of a series of developments including:

- Redevelopment of Dudley Zoo and Castle
- Heritage shops, restaurants and a major garden centre built on the 60 acres of land released at the base of Castle Hill on the site of the former rail depot
- A new natural history, science-based attraction created, called 'Origins'
- Land released for a new development of homes and apartments, crèche and leisure facilities, bars and restaurants
- The project will be managed by Castle Hill Dudley Limited, a joint venture company between St Modwen and Dudley Council
- **Signage replacement** – new signage has been erected on major trunk roads as you enter the borough and on public rights of way
- **Street Cleansing Team awarded** – the Street Cleansing team which sweeps roads, cleans up graffiti and helps remove fly-tipping is celebrating after being named the fourth best performer in the country. The team received the accolade at the Association of Public Service Excellence (APSE) awards which were presented at a ceremony at the Hilton Hotel in Blackpool. The team were handed fourth place in the best performer award and were also named in the top six most improved over the last year
- **Fix-a-home scheme** - a pioneering fix-a-home scheme started six years ago by Trading Standards, in partnership with Age Concern Dudley, has achieved national recognition by the Office of Fair Trading. The scheme was originally developed in response to public demand so local older people could get help in finding honest reliable trades people to carry out small jobs
- **International History of Geo-Conservation Conference** - was hosted at Dudley in November which had speakers and delegates from Greece, Norway, Australia, Ireland, Scotland and Wales and kept Dudley very much on the international map
- **Wrens Nest – the 50<sup>th</sup> anniversary celebrations** - included a series of celebratory events on 27 September 2006, plus the Rock and Fossil Festival and Dudley Beer Festival. We passed stage 1 for the Black Country 'Living Landmarks' submission to BIG Lottery Fund. HLF Lottery application for submitted stabilisation of Seven Sisters, interpretation centre etc
- **Himley Hall and Park** - £140k of repairs and improvements have been completed with all of the driveway and perimeter fencing complete. Following an arson attack the Bonfire was rebuilt in one day, involving staff from the whole of DUE, and this created a large amount of positive publicity for the Council

- **QUEST** - both Halesowen Leisure Centre (Nov 06) and Crystal Leisure Centre, Stourbridge (Jan 07) have achieved QUEST accreditation. Independent inspections of both facilities recognised that they met the threshold for QUEST accreditation and that both venues had a continuous improvement plan in place. QUEST is the UK quality scheme for sport and leisure
- **Project to improve standards of health and safety at Builders Merchants wins national award** - Dudley's Food and Occupational Safety service have received a 2006 HELA Award for Innovation for their contribution to a Midlands based project which has resulted in higher standards of safety in Builders Merchants premises in the Dudley borough. Two Dudley officers formed part of an audit team who undertook rigorous health and safety audits of large national companies and also delivered training to staff from builders merchants at seminars and assisted small companies in drawing up action plans to deal with safety management. The awards are made annually by the National Health and Safety Executive and Local Authorities Enforcement Liaison Committee

## Quarterly Directorate Issues Report

<b>Directorate: Finance</b>	<b>2006-07 Quarter 3</b>
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### 1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
P 5.2: Increase benefit take-up	All objectives / actions are on target for completion by deadlines
P35.1: Resource planning – linking council policy to local needs	
P36.1: Achieve Gershon efficiency savings	
P39.1: Undertake medium term budget strategy and funding review	
P39.2: Continue to implement the Council's Procurement strategy	
P39.3: Continue to implement the Council's Risk Management strategy	
P40.1: Modernise the Council's corporate business systems	
P40.2: Develop information management / information capabilities	
P40.3: Provide support for Dudley Council Plus	

### 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Deliver the priorities / actions in the directorate ICT Plan	All objectives / actions are on target for completion by deadlines
Deliver the priorities / actions in the directorate Equality and Diversity Action Plan	
Deliver the priorities / actions in the directorate People Management Strategy	
Deliver the priorities / actions in the directorate Asset Plan	
Undertake service improvements following reviews	

### 3. PERFORMANCE INDICATORS

#### (a) Quarterly Reported Key Performance Indicators

Performance Indicator	Target (Quarter)	Result	Comment and Proposed Action
<b>BV 008:</b> % of undisputed invoices paid in 30 days	100%	90.73%	● Delays in processing invoices due to issues with the new Agresso system. These are being addressed and performance is improving
<b>BV 009:</b> % of Council Tax collected	(97.7%) 84.00%	85.36%	★ On target
<b>BV 010:</b> % of Non Domestic Rates collected	(98.0%) 84.00%	85.74%	★ On target
<b>BV 078a:</b> Average time for processing new claims	22 days	21.8 days	● On target and improved since last quarter. Still top quartile performance
<b>BV 078b:</b> Average time for processing notifications of changes in circumstances	11 days	14.99 days	▲ Target based on national top quartile performance. DWP now accept national P.I. information flawed
<b>FIN BEN 002a:</b> Level of previously unclaimed benefits raised	(£1m) £750k	£1,735k	★ Target already significantly exceeded.
<b>FIN BEN 002b:</b> No. of new Attendance Allowance and Income Support claims	(1,050) 670	540	▲ Campaign performance being reviewed. Sickness absence has caused performance shortfall.

**(b) Other Directorate Performance Indicators – Reporting by Exception**

<b>Performance Indicator</b>	<b>Target</b>	<b>Result</b>	<b>Comment and Proposed Action</b>
<b>FIN AUD 001a:</b> % of audit plan completed at key stages in the year	(100%) 75%	61%	▲ Shortfall due to 2 vacant posts and completion of previous year's plans. Performance is currently improving
<b>FIN AUD 001b:</b> No. of audits completed	(182) 136	106	▲ As above
<b>FIN AUD 002ai:</b> Issue draft reports within 4 weeks of audit being sent for review	75%	64%	▲ Failure to meet target due to a number of special investigations, and staff absences. Performance is currently improving
<b>FIN AUD 002aii:</b> Issue draft reports within 6 weeks of audit being sent for review	100%	95%	● As above
<b>BV 76a:</b> No. of benefit claimants visited per 1000 caseload	(205) 154	142.83	● Slight shortfall at present but overall performance is within DWP targets
<b>BV76c:</b> No. of fraud investigations per 100 caseload	(30) 22.5	20.21	▲ Slight shortfall at present but overall target is expected to be achieved by the end of the year
<b>FIN BEN 003b:</b> Benefits customer survey respondents scoring satisfactory or higher re. overall level of service	90%	89% (average)	● While first quarter's results were unusually low, subsequent results have exceeded the target, which is expected to be achieved by the year end

#### **4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- Following the Benefit Fraud Inspectorate (BFI)'s inspection in June 2006, Benefit Services was given an excellent report (published in November 2006). The BFI confirmed that they "are confident about the council's ability to deliver a strong and enduring top quality performance". The result also maintained Benefit Services' CPA "4" rating
- The Audit Commission has confirmed that the Council has retained its CPA "3" rating for Use of Resources, stating that the Council has improved slightly since last year
- The directorate has successfully retained its IIP accreditation following an inspection in November 2006, with many examples of good practice highlighted
- Following the achievement of Charter Mark by all divisions in Finance, the certificates have now been consolidated into a directorate certificate; in future, therefore, we will seek renewal on a whole directorate basis. In the meantime, ICT and Benefit Services have undergone successful Charter Mark progress reviews
- ICT Services undertook a survey of its customers, with very positive results:
  - 90% of respondents rating service quality as good to excellent
  - 95% saying they felt that the service was improving
  - 97% believing that ICTS helped them deliver a good quality service to their customers
  - 98% saying that they felt ICT Services was important to their business
  - 97% saying that frontline ICT staff were courteous and professional
  - 97% saying that they felt ICTS took their issues seriously
- ICT Services has successfully decommissioned and removed the mainframe computer as planned

## Quarterly Directorate Issues Report

<b>Directorate: Law &amp; Property</b>	<b>2006-07 Quarter 3</b>
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### 1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
<b>QS/ED3a</b> – Implement the action contained within the Council’s Disability Access Strategy	To be reported Annually
<b>L19.3a</b> – Offer work experience to looked after children. 80% of children satisfied with placement (L&P Ref S.5.1a)	▲ Nil referrals from Children’s Services
<b>L21.3b</b> – To issue 90% prosecutions for non-school attendance within 14 days of receipt of instruction (L&P Ref L.6.1a)	▲ 75% 6 out of 8 compliance. Workloads within team reason for non-compliance
<b>S.29.6a</b> – Review potential ASBO cases in the pipeline to ensure that resources will be available and identify potential problems at an early stage (L&P Ref S.3.1a)	★ All potential cases being reviewed and all are being advanced. Increasing use of other anti social behaviour remedies being used
<b>H1 – (L&amp;P LDS 017)</b> The number of Anti-Social Behaviour Orders (ASBO’s) issued	▲ 3 x CRASBOs - revised figures for Qtr 3 confirms 10 ASBO/ CRASBOs from April 2006. Reduction in CRASBO is as a result of case law developments leading to a decline in CPS applications
<b>Q32.4a</b> – Locate Registrar in Dudley Council Plus as a trial. Customer satisfied they got appointment at Office, Day & time of choice 98% Office ( <b>L&amp;P LDS 113</b> ) 98% Day ( <b>L&amp;P LDS 114</b> ) 97% Time ( <b>L&amp;P LDS 115</b> )	<ul style="list-style-type: none"> <li>● 96% Office – only slightly below target</li> <li>● 97% Day – only slightly below target</li> <li>★ 98% Time – above target</li> </ul> <p>NB: 2 months data used instead of 3 due to Zipporah software being introduced to book appointments</p>

## 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
<p>Implementing recommendations for Commercial Property Portfolio and tackling backlog of rent reviews and lease renewals</p>	<p>Annual Property Performance Report 2005/06 was reported to Cabinet on 01/11/06, which included information on the commercial portfolio</p> <p>2 Vacant surveyors posts continue to impact on rent reviews and lease renewals. One less qualified surveyor now recruited in November 2006 and other post to be re-advertised in January in a joint advert with DUE</p>

## 3. PERFORMANCE INDICATORS

### (a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
<p><b>L&amp;P CES 018</b> % of deals legally completed to deliver the disposal programme</p>	<p>▲ 9%</p> <p>Target for Quarter 3: £1,050,000 Achieved: £96,000 Sold subject to contract £1,114,000</p> <p>If all the sites where deals have been negotiated can be completed by 31/03/07, then we will be short of the target by about £70,000</p>
<p><b>L&amp;P LDS 025</b> % of standard searches completed in 6 day target (national target 10 days)</p>	<p>★ 100% for 1327 searches</p>
<p><b>BV 156</b> % of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people</p>	<p>To be reported annually</p>
<p><b>L&amp;P DPC 014</b> Value of repairs &amp; maintenance backlog as a % of asset value (non-housing)</p>	<p>To be reported annually</p>

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
<b>B1.</b> To achieve staff utilisation of 1635 available hours: <ul style="list-style-type: none"><li>• Legal – target 93%</li></ul>	● 92% Christmas break accounts for slightly below target
<b>F3.</b> External Customers rating their overall satisfaction with Divisional Services as satisfied/very satisfied: <ul style="list-style-type: none"><li>• Education Appeals – target 98%</li></ul>	● 97% - Slightly below target
<b>J2.</b> 80% tendered projects within $\pm 10\%$ estimated tender value (Rolling Average)	● 76% - Only slightly off target due to specialist nature of contract

4. **SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- IIP re-accreditation achieved
- Re-accreditation ISO 9001:2000 for major capital works maintained in October
- 2 Star rating for Repairs & Maintenance service for Traded Services to schools