

Quarterly Corporate Performance Management Report

Quarter 1 (April to June 2005)

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This is the first Quarterly Performance Management Report of 2005/06 and the first produced using the *PerformancePlus* performance management software procured at the end of 2004. The format and content of the report will continue to develop during the course of the year as utilisation of the software across the Authority increases.

The report is also the first to be scrutinised by the Cabinet Performance Management Sub-Group which has been established to review and comment on the report prior to its submission to Cabinet. Following consideration by Corporate Board, the Cabinet Sub-Group and Cabinet, the report is then made available to the public via the internet.

The final audited figures for the Best Value Performance Plan 2004/05 were submitted to the Office of the Deputy Prime Minister on 5th September 2005 and **Section 2** of the report provides an overview of performance against these indicators for the last financial year.

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**. This section also includes a summary of the Directorate exception reporting where performance is not meeting targets. More detailed Directorate reporting is included in **Section 7** of the report.

Section 4 provides an update of progress against the Local Public Service Agreement targets and an indication of the level of grant set to be achieved.

Section 5 gives a progress report on the Council's Partnership working. This area of the report will continue to develop throughout the year as the Partnership Performance Management Framework is finalised and reporting mechanisms are put in place utilising the *PerformancePlus* software.

Section 6 introduces Risk Management to the Quarterly Corporate Performance Management process. Development work on the Magique Risk Management monitoring system will result in improvements to the information available in future reports.

A basket of Value for Money Indicators is currently being identified and will be included in the report with effect from quarter two.

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

Section 2

Overview of Performance 2004/05

The end of year figures for all Best Value Performance Indicators were reported in the annual Best Value Performance Plan which was published on 30th June 2005. Since then, we have been working with the Audit Commission auditors to validate and finalise the figures for 2004/05 and these were submitted to the ODPM on the 5th September. These figures will subsequently be published as part of the national local authorities performance data later in the year.

Almost 130 Best Value Performance Indicators were collected for both 2003/04 and 2004/05, of which 88 can be compared between the two years. Comparison of the others is not meaningful due to amendments to the indicators or changes in results representing neither improving or worsening performance according to Audit Commission guidance.

Of those where comparison can be made:

- 65 maintained performance or improved
- 23 showed deteriorating performance.




Section 3

Key Performance Indicators 2005/06

In order to provide a strategic focus to corporate performance management, from the 250+ Best Value Performance Indicators and the many 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, statutory performance frameworks such as the Performance Assessment Framework, Every Child Matters and the Local Public Service Agreement (LPSA). The basket of Key Performance Indicators reported corporately is reviewed annually to reflect changing priorities within the Council. For further information on the selection criteria please refer to the Key Performance Indicator Synopsis at Appendix 1 of this report.

The Key Performance Indicators will be 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:-

-  Where target is exceeded by more than 10% or target is reached where the 'plan is best' tolerance level is set (typically for indicators with a 100% target)
-  Where performance is 10% above or below target
-  Where performance is more than 10% away from target

The use of these status indicators reflects the way performance levels have been recorded in the previous three years of corporate quarterly reporting. It is recognised, however, that if we are to continue to improve the effectiveness of our performance management practices individual tolerance levels must be determined for each indicator or service area. Work is ongoing and discussions are taking place with Directorate Performance Managers to consider this issue in more detail, the outcome of which will be incorporated into reporting for the second quarter.

Summary of Quarterly Key Performance Indicators for Quarter 1

Of the 65 indicators reported overall:

| | | |
|---|----|-------|
| ★ | 22 | (34%) |
| ● | 32 | (49%) |
| ▲ | 11 | (17%) |

Of the 11 indicators reported for Caring Matters:

| | | |
|---|---|---------|
| ★ | 4 | (36.5%) |
| ● | 3 | (27%) |
| ▲ | 4 | (36.5%) |

Of the 9 indicators reported for Environment Matters:

| | | |
|---|---|---------|
| ★ | 3 | (33.3%) |
| ● | 6 | (66.6%) |
| ▲ | 0 | |

Of the 11 indicators reported for Learning Matters:

| | | |
|---|---|-------|
| ★ | 2 | (18%) |
| ● | 7 | (64%) |
| ▲ | 2 | (18%) |

Of the 7 indicators reported for Regeneration Matters:

| | | |
|---|---|---------|
| ★ | 1 | (14.5%) |
| ● | 4 | (57%) |
| ▲ | 2 | (28.5%) |

Of the 9 indicators reported for Safety Matters:

| | | |
|---|---|-------|
| ★ | 2 | (22%) |
| ● | 6 | (67%) |
| ▲ | 1 | (11%) |

Of the 18 indicators reported for Quality Service Matters:

| | | |
|---|----|---------|
| ★ | 10 | (55.5%) |
| ● | 6 | (33.5%) |
| ▲ | 2 | (11%) |

Caring Matters Key Performance Indicators

| Directorate | PI Ref: | Definition | 05/06 Target | Q1 Actual | Q1 Status | YTD Target | YTD Actual | YTD Status | Actual 2002/03 | Actual 2003/04 | Actual 2004/05 | Direction of Travel |
|-------------|-----------------------|---|--------------|-----------|-----------|------------|------------|------------|--------------------------------|----------------|----------------|---|
| DUE | DUE CC 007 (Local PI) | Increase number of young people participating in supervised sports & recreational activities in parks | 189 | 247 | ★ | 189 | 247 | ★ | New local Indicator from 05/06 | | | N/A |
| HSG | BV 164 | Does the Authority follow the CRE's Code of Practice in rented housing? | Yes | Yes | ★ | Yes | Yes | ★ | Yes | Yes | Yes | N/A |
| HSG | BV 183a | Average length of stay in bed and breakfast accommodation (weeks) | 0 | 0 | ★ | 0 | 0 | ★ | 0 weeks | 1 week | 0 weeks | Improved for 04/05 |
| HSG | BV 183b | Average length of stay in hostel accommodation (weeks) | 6 | 8 | ▲ | 6 | 8 | ▲ | 7.7 weeks | 10 weeks | 8 weeks | Improved for 04/05 |
| SSD | BV 049 | % of looked after children at 31 March with 3 or more placements during the last financial year | 11% | 13.1% | ★ | 11% | 13.1% | ★ | 13% | 11.4% | 13.1% | Top quartile performance |
| SSD | BV 050 | % of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ | 57% | 40% | ▲ | 57% | 40% | ▲ | 35.5% | 46% | 56.8% | Improved upper quartile performance |
| SSD | BV 054 | Older people helped to live at home per 1,000 population aged 65 or over | 82 | 80 | ● | 82 | 80 | ● | 54% | 65% | 70% | Improved performance over a 3-year period |
| SSD | BV 163 | Number of looked after children adopted during the year as a % of children looked after | 6% | 0.8% | ▲ | 6% | 0.8% | ▲ | 5.2% | 4.3% | 3.4% | Declining performance |
| SSD | BV201 | Adults and older people receiving direct payments during the year (per 100,000 population aged 18+) | 43 | 31 | ▲ | 43 | 31 | ▲ | 5 | 22 | 40 | Improved performance |

| Directorate | PI Ref: | Definition | 05/06 Target | Q1 Actual | Q1 Status | YTD Target | YTD Actual | YTD Status | Actual 2002/03 | Actual 2003/04 | Actual 2004/05 | Direction of Travel |
|-------------|---------|---|--------------|-----------|-----------|------------|------------|------------|----------------|----------------|----------------|---|
| SSD | PAF C30 | Adults with learning disabilities helped to live at home per 1,000 population aged 18-64 | 3.2 | 3.4 | | 3.2 | 3.4 | | 3.4 | 3.1 | 3.4 | Consistent performance over a 3-year period |
| SSD | PAF E48 | % of older service users receiving services following an assessment that are from a minority ethnic group | 1% | 1.03% | | 1% | 1.03% | | 0.99% | 1.14% | 1.08% | More or less stayed the same |

Exception Reporting for Caring Matters

| Directorate | PI Ref. | Definition | Comment |
|-------------|---------|---|---|
| | HSG | BV 183b Average length of stay in hostel accommodation (weeks) | 8 weeks average outturn for Quarter 1, against a target of 6 weeks. Housing's support and resettlement service is being reorganised which will result in improved performance and yearly target being achieved. |
| | SSD | BV 050 % of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ | SSD still awaiting the results of one of the cohort. These will not be available until the second quarter. |
| | SSD | BV 163 Number of looked after children adopted during the year as a % of children looked after | The 2004/05 year end figure met the Key Threshold figure. The Quarter 1 figure is an actual as at figure. If performance continues at this level throughout the year the performance is expected to be around 3.1% which again would achieve the Key Threshold. |
| | SSD | BV 201 Adults and older people receiving direct payments during the year (per 100,000 population aged 18+) | Current performance reflects acceptable performance according to the Blob rating set by the DH. |

Environment Matters Key Performance Indicators

| Directorate | PI Ref: | Definition | 05/06 Target | Q1 Actual | Q1 Status | YTD Target | YTD Actual | YTD Status | Actual 2002/03 | Actual 2003/04 | Actual 2004/05 | Direction of Travel |
|-------------|------------------------|---|--------------|-----------|-----------|------------|------------|------------|--------------------------------|----------------|----------------|--|
| DUE | BV 082ai + BV 082bi | % of total tonnage of household waste arisings which have been recycled and/or composted | 18% | 16.68% | | 18% | 16.68% | | New indicator from 05/06 | | | N/A |
| DUE | BV 091b | % of population served by a kerbside collection of at least two recyclables | 85% | 60% | | 60% | 60% | | New indicator from 05/06 | | | N/A |
| DUE | BV 218b | % of abandoned vehicles removed within 24 hours | 100% | 100% | | 100% | 100% | | New indicator from 05/06 | | | N/A |
| DUE | DUE CC 013 (Local PI) | Number of parks improved | 8 | 2 | | 2 | 2 | | New local indicator from 05/06 | | | N/A |
| DUE | PSA 9.1 | Average time taken to remove fly-tipping (days) | 1.5 | 0.69 | | 1.5 | 0.69 | | No information available | | | N/A |
| HSG | BV 064 | Number of unfit private sector dwellings made fit or demolished | 55 | 15 | | 14 | 15 | | 11 | 23 | 51 | Consistently improved performance over a 3-year period |
| HSG | BV 184a | Proportion of local authority dwellings which were non decent at the start of the financial year (%) | 26% | 28% | | 26% | 28% | | 33.3% | 27.3% | 28% | Getting better |
| HSG | BV 184b | % change in the proportion of non-decent dwellings between the start and the end of the financial year | 7.7% | 7.1% | | 7.1% | 7.1% | | 18% | 1.6% | 7.1% | Improved performance for 04/05 |
| HSG | HSG PSH 022 (Local PI) | % of homes occupied by vulnerable households in the private sector that meet the decent homes standard by December 2006 | 62% * | 59% | | 59% | 59% | | New local indicator from 05/06 | | | N/A |

* HSG PSH 022 (Local PI) – Target based on the desired % for year-end 2005/06 which is based on achieving the Central Government target of 65% by Dec 2006.

Exception Reporting for Environment Matters

All Key Performance Indicators for Environment Matters are on target for Quarter 1.

Learning Matters Key Performance Indicators

| Directorate | PI Ref: | Definition | 05/06 Target | Q1 Actual | Q1 Status | YTD Target | YTD Actual | YTD Status | Actual 2002/03 | Actual 2003/04 | Actual 2004/05 | Direction of Travel |
|-------------|----------|--|--------------|-----------|-----------|------------|------------|------------|--------------------------|----------------|----------------|--------------------------------|
| DELL | 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 | 87% | 81.33% | | 87% | 81.33% | | 87.9% | 82.8% | 56.3% | Reduced performance for 04/05 |
| DELL | 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 | 80% | 86.87% | | 80% | 86.67% | | 68.2% | 53.7% | 45.1% | Reduced performance 04/05 |
| DELL | 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% | 7.81% | | 8% | 7.81% | | 7.98% | 8.24% | 8% | Improved performance for 04/05 |
| DELL | 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% | 5.59% | | 5.4% | 5.59% | | 6.04% | 6.35% | 5.82% | Improved performance for 04/05 |
| DELL | BV 047 | % of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005) | 0 | 1% | | 0 | 1% | | New framework from 05/06 | | | N/A |
| DELL | BV 048 | % of schools being placed in OfSTED special measures | 0 | 2% | | 0 | 2% | | 0.88% | 1.75% | 2.61% | Reduced performance |
| DELL | BV 117 | Physical visits to libraries per 1000 population | 5019.68 | 1293.26 | | 1254.92 | 1293.26 | | 4340 | 4180 | 5145 | Improved performance for 04/05 |

| Directorate | PI Ref: | Definition | 05/06 Target | Q1 Actual | Q1 Status | YTD Target | YTD Actual | YTD Status | Actual 2002/03 | Actual 2003/04 | Actual 2004/05 | Direction of Travel |
|-------------|-------------------------|--|--------------|-----------|-----------|------------|------------|------------|--------------------------------|----------------|----------------|-------------------------------|
| DELL | DELL A&I 010 (Local PI) | Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1000 pupils at all maintained schools | 1.6 | 0.59 | ▲ | 0.4 | 0.59 | ▲ | Local indicator | | | N/A |
| DELL | DELL A&I 027 (Local PI) | % of looked after children having a current (up-to-date) Personal Education Plan | 77.5% | 48.67% | ▲ | 60% | 48.67% | ▲ | Local indicator | | | N/A |
| DELL | DELL SE 001 (Local PI) | Number of Children's Centres designated | 6 | 2 | ★ | 1.5 | 2 | ★ | New local indicator from 05/06 | | | N/A |
| DUE | BV 170c | Number of pupils visiting museums and galleries in organised school groups | 4000 | 4650 | ★ | 1000 | 4650 | ★ | 2063 | 4810 | 3698 | Reduced performance for 04/05 |

* BV 045 and BV 046 are reported termly in arrears and are validated by the DfES prior to release. The figures are the most up to date available and relate to Term 3 – January to April 2005.

Exception Reporting for Learning Matters

| Directorate | PI Ref. | Definition | Comment |
|-------------|---------|---|--|
| ▲ | DELL | DELL A&I 010 (Local PI) Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1000 pupils at all maintained schools | The increase in exclusions follows a national trend. Additional funding of £270K has been injected and will be used to support the introduction of a preventing exclusions strategy. Phase 1 (Key Stage 1 and 2 outreach) has already been introduced, and phase 2 (Key Stage 3 and 4) will be introduced in the coming (2005/06) academic year. |
| ▲ | DELL | DELL A&I 027 (Local PI) % of looked after children having a current (up-to-date) Personal Education Plan | The available capacity of Social Workers has had a detrimental effect on the completion of PEPs within the specified period. This matter is being dealt with at Assistant Director level, where procedures and additional relevant training are being introduced to meet the target. |

Regeneration Matters Key Performance Indicators

| Directorate | PI Ref: | Definition | 05/06 Target | Q1 Actual | Q1 Status | YTD Target | YTD Actual | YTD Status | Actual 2002/03 | Actual 2003/04 | Actual 2004/05 | Direction of Travel |
|-------------|------------------------|---|--------------|-----------|-----------|------------|------------|------------|--------------------------------|----------------|----------------|--|
| DUE | BV 223 | % of LA principal road network where structural maintenance should be considered | 40% | 37.97% | | 40% | 37.97% | | New indicator from 05/06 | | | N/A |
| DUE | BV 200a | Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme? | Yes | Yes | | Yes | Yes | | New indicator from 05/06 | | | N/A |
| DUE | DUE EM 003 (Local PI) | % of damaged roads made safe within 24 hours | 98% | 98% | | 98% | 98% | | New local indicator from 05/06 | | | N/A |
| DUE | PSA 10.1 | Number of workless people from disadvantaged groups within the targeted 9 wards starting a job | 274 | 223 | | 207 | 223 | | No information available | | | N/A |
| HSG | BV 066a | Proportion of rent collected (%) | 97.45% | 96.01% | | 96% | 96.01% | | 96.8% | 97.1% | 97.5% | Improving performance over a 3-year period |
| L&P | L&P CES 018 (Local PI) | % of deals legally completed to deliver the disposal programme | 100% | 11% | | 100% | 11% | | Local indicator | | | N/A |
| SSD | BV 161 | % of looked after children engaged in education, training or employment at the age of 19 | 50.5% | 21.4% | | 50.5% | 21.4% | | 38.5% | 28.3% | 46.3% | Improving performance over a 3-year period |


Exception Reporting for Regeneration Matters

| | Directorate | PI Ref. | Definition | Comment |
|---|-------------|------------------------------|--|--|
| ▲ | L&P | L&P CES 018 (Local PI) | % of deals legally completed to deliver the disposal programme | 3 deals have fallen through and properties are back on the market. |
| ▲ | SSD | BV 161 | % of looked after children engaged in education, training or employment at the age of 19 | Quarter 1 figures shows the actual position as at 30-06-2005. However, it should be noted that only 7 of the 28 cohort reached their 19th birthday during the quarter and of those 6 had a positive outcome and all 7 young people were in touch with Social Services. Assuming that this level of performance continues throughout the financial year then the end of year ratio could be in the region of 95.2%. Currently 90% of all 19 year olds are in education, training or employment within the region. |

Safety Matters Key Performance Indicators

| Directorate | PI Ref: | Definition | 05/06 Target | Q1 Actual | Q1 Status | YTD Target | YTD Actual | YTD Status | Actual 2002/03 | Actual 2003/04 | Actual 2004/05 | Direction of Travel |
|-------------|---------------------------|---|--------------|-----------|-----------|------------|------------|------------|--------------------------------|----------------|----------------|--|
| CEX | CEX CS 001 (Local PI) | To reduce total crime by 5% against a baseline of 04/05 of 16,398 incidents | 15578 | 3986 | | 3894 | 3986 | | New local indicator from 05/06 | | | N/A |
| DUE | DUE CC 003b (Local PI) | Increase by 10% the number of school children taking part in the Sportslink Afterschool programme | 1700 | 1593 | | 1700 | 1593 | | New local indicator from 05/06 | | | N/A |
| DUE | DUE EM 006 (Local PI) | % of all street lighting faults attended within 5 days | 90% | 97.43% | | 90% | 97.43% | | New local indicator from 05/06 | | | N/A |
| L&P | L&P LDS 017 (Local PI) | Number of Anti-Social Behaviour Orders issued | 5.5 | 3 | | 5.5 | 3 | | Local indicator | | | N/A |
| SSD | BV 056 | % of items of equipment and adaptations delivered within 7 working days | 77% | 79% | | 77% | 79% | | N/A | 73% | 77% | Improved performance |
| SSD | BV 162 | % of child protection cases which should have been reviewed during the year that were reviewed | 100% | 100% | | 100% | 100% | | 71.8% | 96% | 100% | Consistently improved performance over a 3-year period |
| SSD | BV 195 | Acceptable waiting times for assessments for new older clients (%) | 80% | 84% | | 80% | 84% | | - | 50% | 68% | Improved performance |
| SSD | BV 196 | Acceptable waiting times for care packages for new older clients (%) | 95% | 96% | | 95% | 96% | | - | 91% | 93% | Improved performance |
| SSD | PAF A3 | Re-registrations on the Child Protection Register (%) | 10.5% | 14.6% | | 10.5% | 14.6% | | 5.3% | 8.1% | 14% | Middle quartile performance |

Exception Reporting for Regeneration Matters




| | Directorate | PI Ref. | Definition | Comment |
|---|-------------|---------------------------|---|--|
|  | L&P | L&P LDS 017 (Local PI) | Number of Anti-Social Behaviour Orders issued | 3 ASBOs issued – a further 4 applications are pending. |

Quality Service Matters Key Performance Indicators

| Directorate | PI Ref: | Definition | 05/06 Target | Q1 Actual | Q1 Status | YTD Target | YTD Actual | YTD Status | Actual 2002/03 | Actual 2003/04 | Actual 2004/05 | Direction of Travel |
|-------------|------------------------|---|--------------|-----------|-----------|------------|------------|------------|----------------|----------------|----------------|--|
| CEX | BV 012 | The proportion of working days/shifts lost to sickness absence (days per FTE) | 10.47 | 2.73 | | 2.6 | 2.73 | | 10.53 | 11.1 | 10.86 | Improved performance for 04/05 |
| CEX | CEX DCP 001 (Local PI) | % of complainants given an acknowledgement of the complaint within 5 working days | 100% | 100% | | 100% | 100% | | - | - | 97.3% | N/A |
| 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% | | 100% | 100% | | - | - | 95.2% | N/A |
| FIN | BV 008 | % of undisputed invoices paid in 30 days | 100% | 96.4% | | 100% | 96.4% | | 97.1% | 96.24% | 95.89% | Reducing performance |
| FIN | BV 009 | % of Council Tax collected | 97% | 29.6% | | 29.7% | 29.6% | | 97.5% | 97.73% | 97.8% | More or less stayed the same |
| FIN | BV 010 | % of Non-Domestic Rates collected | 97.5% | 26.7% | | 33.3% | 26.7% | | 98.4% | 98.4% | 97.6% | Slightly reduced for this year |
| FIN | BV 078a | Average time for processing new claims (days) | 50 | 19.94 | | 50 | 19.94 | | 34.12 days | 28.1 days | 21.79 days | Consistently improved performance over a 3-year period |
| FIN | BV 078b | Average time for processing notifications of changes in circumstances (days) | 35 | 8 | | 35 | 8 | | 17.52 days | 16 days | 11.41 days | Consistently improved performance over a 3-year period |
| FIN | FIN ICT 001 (Local PI) | % of ICT corporate system availability | 99.5% | 99.9% | | 99.5% | 99.9% | | 99.85% | 99.75% | 99.79% | Consistent performance over a 3-year period |

| Directorate | PI Ref: | Definition | 05/06 Target | Q1 Actual | Q1 Status | YTD Target | YTD Actual | YTD Status | Actual 2002/03 | Actual 2003/04 | Actual 2004/05 | Direction of Travel | |
|-------------|-------------------------|--|-------------------------------------|-----------|-----------|------------|------------|------------|--------------------------------|----------------|----------------|---------------------|---|
| HSG | BV 185 | % of responsive (but not emergency) repairs, for which the authority both made and kept an appointment | 90% | 89.8% | | 90% | 89.8% | | 0 | 0 | 89.75% | N/A | |
| L&P | BV 156 | % of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people | No data yet available for Quarter 1 | | | | | | | 10.2% | 10.6% | 16.79% | Improved performance over a 3-year period |
| L&P | L&P CES 025 (Local PI) | % of standard searches carried out in 6 working days | 100% | 100% | | 100% | 100% | | Local indicator | | | N/A | |
| L&P | L&P CES 027a (Local PI) | Number of celebrants provided for civil funerals | 12 | 1 | | 3 | 1 | | New local indicator from 05/06 | | | N/A | |
| L&P | L&P CES 019c (Local PI) | % receiving appointment time of choice for birth registration at Stourbridge RO | 85% | 96% | | 85% | 96% | | New local indicator from 05/06 | | | N/A | |
| L&P | L&P CES 022c (Local PI) | % receiving appointment time of choice for birth registration at Dudley RO | 96% | 98% | | 96% | 98% | | New local indicator from 05/06 | | | N/A | |
| L&P | L&P CES 020b (Local PI) | % receiving appointment on day of choice for death registration at Stourbridge RO | 74% | 92% | | 74% | 92% | | New local indicator from 05/06 | | | N/A | |
| L&P | L&P CES 023b (Local PI) | % receiving appointment on day of choice for death registration at Dudley RO | 97% | 100% | | 97% | 100% | | New local indicator from 05/06 | | | N/A | |
| L&P | L&P CES 021c (Local PI) | % receiving appointment time of choice for marriage notice at Stourbridge RO | 82% | 89% | | 82% | 89% | | New local indicator from 05/06 | | | N/A | |
| L&P | L&P CES 024c (Local PI) | % receiving appointment time of choice for marriage notice at Dudley RO | 100% | 100% | | 100% | 100% | | New local indicator from 05/06 | | | N/A | |

Exception Reporting for Quality Service Matters

| | Directorate | PI Ref. | Definition | Comment |
|---|-------------|-------------------------------|---|---|
|  | L&P | L&P CES 027a (Local PI) | Number of celebrants provided for civil funerals | This service has only been available since June 2005. |
|  | FIN | BV 010 | % of Non-Domestic Rates collected | Down on target due to delay in payment of DMBC internal accounts. |
|  | FIN | BV 008 | % of undisputed invoices paid in 30 days | 96.4% performance against a target of 100% DELL (92.41%) and DUE (93.5%) were the most significant results contributing to the shortfall |

Section 4

LPSA Progress Report June 2005

| Target | Comment on progress to date |
|---|--|
| <p>1) Reducing vehicle crime</p> | <p>Work to maintain current performance is in hand. A campaign against vehicle crime, in partnership with Crimestoppers, ran until June 2005. On target to achieve full reward.</p> <p>FINAL YEAR TARGET.</p> <p style="text-align: right;">£589,477</p> |
| <p>2) Reducing domestic burglary</p> | <p>A campaign against burglary will take place October - December 2005, in partnership with Crimestoppers, to help sustain performance. Production of support packs for residents and trainees on the Home Security Initiative is imminent. Their use should further improve performance. Interim target achieved, validation taking place for interim claim. On target to achieve full reward.</p> <p>FINAL YEAR TARGET.</p> <p style="text-align: right;">£589,477</p> |
| <p>3) Improving ICT literacy</p> | <p>This project is not currently set to achieve any grant and the target is an aggregate measure over the whole of the agreement making achievement of grant more difficult and unlikely. However activity is increasing through CLAIT sessions, support from Dudley College at Gornal library and potentially through contact with Holly Hall school.</p> <p style="text-align: right;">Cannot achieve grant</p> |
| <p>4) To improve the educational performance of looked after children</p> | <p>This depends on academic achievement in the final year. Processes are in place to support the children concerned.</p> <p>Those indicators which can be used suggest targets will be met.</p> <p>FINAL YEAR TARGET.</p> |
| <p>5) To improve the opportunities of people with disabilities to live at home independently</p> | <p>Currently set to meet all targets.</p> <p>FINAL YEAR TARGET.</p> <p style="text-align: right;">£589,477</p> |

| Target | Comment on progress to date |
|--|---|
| <p>6) Reduce substance misuse</p> | <p>1. Arrest referral, previous good performance maintained, figures well ahead of target. This is an aggregate target over the duration of the LPSA. Confident of achieving reward.</p> <p style="text-align: right;">£206,316</p> <p>2. The A&E Scheme is now returning significant figures. However, achieving any level of reward will be difficult as this is an aggregate measure over 3 years and the slow start has been difficult to recover.</p> |
| <p>7) Reducing school absenteeism</p> | <p>Processes in place as planned. On target with one of four elements at present, representing 30% of reward.</p> <p>FINAL YEAR TARGET.</p> <p style="text-align: right;">£176,843</p> |
| <p>8) Improving the condition of local roads</p> | <p>Surveys confirm that the target with regard to the principle road network has been met. Work ongoing to ensure that the conditions with regard to classified and unclassified roads are also met in order to maximise grant.</p> <p>FINAL YEAR TARGET.</p> <p style="text-align: right;">£589,477</p> |
| <p>9) Improving streetscene</p> | <p>Monthly monitoring shows number of complaints of fly tipping falling slightly, performance time still well within target.</p> <p style="text-align: right;">£235,790</p> <p>Cleanliness review constantly ongoing, allowing further steps to be taken to enable some level of reward to be achieved by the end of the agreement against this very demanding target.</p> <p>FINAL YEAR TARGET.</p> <p style="text-align: right;">£212,212 (£88,421 cannot be achieved)</p> |
| <p>10) Reducing unemployment among disadvantaged groups</p> | <p>Have achieved the interim targets and validated figures with Jobcentre Plus. Preparing to draw down interim reward grant. The project is progressing to achieve full reward in line with the action plan.</p> <p style="text-align: right;">£589,477</p> |

| Target | Comment on progress to date |
|---|---|
| 11) Improving access to Council services | Mapping exercises identifying 'access' sites are complete and the method for achieving 100% grant on 'Access' Sub target is also identified. This should impact on satisfaction levels and first time resolution. Working within timetable. FINAL YEAR TARGET. <p style="text-align: right;">£235,790</p> (balance of £353,687 to be determined by surveys in early 2006) |
| 12) Improving cost effectiveness | This is a complex target involving comparison of 29 performance indicator results in 2005/06 with their results in 2002/03 and then comparing with the change in the cost of Council services between the same years. Hence no realistic projection can be made FINAL YEAR TARGET. |

Total reward grant attached to agreement of £7,073,725, which equals £589,477 per target.

Each target may have a number of indicators, each with a percentage of the £589,477 attached.

In line with the figures shown above:

| | |
|-----------------------------------|-------------------|
| Reasonably confident of achieving | £4,014,336 |
| Cannot be achieved | £ 677,898 |
| Balance | £2,381,491 |
| Total | £7,073,725 |

Section 5

Partnership Working Progress Report

August 2005

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

Partnership Working Self-Assessment

The previous report outlined the results of the self-assessments undertaken by each of Dudley Community Partnership's thematic partnerships. The Government Office review meeting has now taken place, resulting in the following provisional assessments:

| Theme | 2005 Assessment * | 2004 Assessment |
|---------------------|--------------------------|------------------------|
| Partnership overall | Amber/Green | Amber/Green |
| Crime | Amber/Green ** | Amber/Green |
| Worklessness | Green | Green |
| Health | Amber/Green | Amber/Green |
| Housing | Amber/Green | Amber/Green |
| Education | Amber/Green | Amber/Green |
| Liveability | No assessment *** | Not applicable |

* The assessments agreed with Government Office for the West Midlands are provisional because they are subject to ratification by the Neighbourhood Renewal Unit in September.

** In order to achieve a green rating in 2005, crime reduction partnerships must meet agreed targets on the three core targets of robbery, vehicle crime, and burglary dwelling. Because the robbery target was narrowly missed the rating could be no better than an amber/green despite across the board crime reductions in the borough.

*** No assessment was made for Liveability because it is a new category and it was agreed that there is insufficient information at this stage to be able to make a judgement.

Green is defined by the Neighbourhood Renewal Unit as "good progress", and *amber/green* as "mixed progress".

Partnership Evaluation Tool

This is now being used to enable Council members and officers who are actively engaged in partnership working to assess the effectiveness of the Council's partnership working. The tool has now been used in respect of the following partnerships with the following outcomes:

| Partnership | Outcome | Improvement Plan |
|---|----------------|------------------------------|
| Strategic Housing & Environment Partnership | Amber/Green | Agreed and being implemented |
| Safe & Sound | Green | Agreed and being implemented |
| Brierley Hill Regeneration Partnership | Amber | Pending |

When implemented the improvement plans will enable us to ensure that as a Local Authority we get the maximum from our partnership working. The other partnerships that constitute Dudley Community Partnership are also planning to undertake self-assessments, so that we are on target to have assessed all of these partnerships by the end of the year.

Dudley Borough Challenge

Consultation on the draft of the new Community Strategy is now nearing its end and officers from the Council and partner organisations are in the process of finalising the text. It is anticipated that we will therefore be in a position to publish the Strategy following approval by full Council in December.

We had previously anticipated publishing in September, however a number of partners asked that the period of consultation on the draft be extended to ensure the widest possible ownership of and input

Section 6

Risk Management

The section provides an overview of current Monitored and High Net Risks across the Authority. There are currently 34 risks in these two categories, shown in the table on the following page.

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.

Future improvements to the Magique Risk Management system will therefore include:

- The facility to specify links to Key Performance Indicators
- The facility to specify links to Council Plan objectives.

STRATEGIC MONITORED RISKS/HIGH NET STATUS RISKS

AUGUST 2005

| Directorate | Risk Description | Net Risk Status * | Last taken to Corporate Board |
|------------------|--|-------------------|-------------------------------|
| D.E.L.L. | Provision of school places/primary school review | H | 05/07/2005 |
| D.E.L.L. | 2006/7 budget needs to match needs | M | 05/07/2005 |
| D.E.L.L. | Managing the change programme to children's services | M | 05/07/2005 |
| D.E.L.L. | Children missing education and not knowing where children are if they are taken of the school roll | H | 05/07/2005 |
| D.E.L.L. | Failure to ensure suitable or alternative education provision (statutory) | H | 05/07/2005 |
| D.E.L.L. | Negative outcomes of internal inspections | H | 05/07/2005 |
| D.U.E. | Not implementing the Contaminated Land Strategy effectively | H | 05/07/2005 |
| D.U.E. | Failure to effectively manage water safety | H | 05/07/2005 |
| D.U.E. | Failure to achieve appropriate allocations for Local Transportation Services | H | 05/07/2005 |
| D.U.E. | Council agenda is not engaged with WM LTP resulting in loss of funding opportunities | L | 05/07/2005 |
| D.U.E. | BCS fails to secure Brierley Hill as a centre, transportation | L | 05/07/2005 |
| D.U.E. | Loss of Operators Licence | M | 05/07/2005 |
| D.U.E. | Implementation of Traffic Management Act 2004 | L | 05/07/2005 |
| D.U.E. | Collapse of multi storey car par (Bell Street) | L | 05/07/2005 |
| Finance | Failure to implement new core financial systems | H | 05/07/2005 |
| Housing | Qualified audit and inspections as a result of failing to maintain adequate records | H | 05/07/2005 |
| Housing | Failure to recharge tenants when appropriate | M | 05/07/2005 |
| Housing | Failure to deal with anti social behaviour on housing estates | M | 05/07/2005 |
| Housing | Failure to deliver new IT developments | L | 05/07/2005 |
| Housing | H & S legislation breached, including CDM | L | 05/07/2005 |
| Housing | Failure to achieve decent homes standard by 2010 | M | 05/07/2005 |
| Housing | Failure to effectively manage budgets for grant assistance | L | 05/07/2005 |
| L & P | Failure to deliver disposal programme | H | 05/07/2005 |
| L & P | Failure to identify and treat Japanese Knot Weed | H | 05/07/2005 |
| S.S | Failure to achieve potential of local LIFT schemes | L | 05/07/2005 |
| S.S & D.E.L.L. | Risk of not implementing Children Act 2004 | M | 05/07/2005 |
| S.S. | Funding shortfall against demand for placements | H | 05/07/2005 |
| S.S. | Impact job evaluation programme of core staff costs | H | 05/07/2005 |
| S.S. | Uncertainty relating to budgetary provision | H | 05/07/2005 |
| S.S. | Failure to meet targets for specified qualifications by NCSC and GSCC | L | 05/07/2005 |
| S.S. | Failure to achieve balanced budget | L | 05/07/2005 |
| S.S. | Failure to get other agencies to contribute towards placements and provision | L | 05/07/2005 |
| S.S. | Risk of not safeguarding children in the community | M | 05/07/2005 |
| S.S. | Failure to complete re provision of Ridge Hill Hospital | L | 05/07/2005 |

* Net Risk Status - after mitigating actions applied

Section 7

Directorate Reporting

The 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

| | |
|--------------------------------|-------------------|
| Directorate: Chief Executive's | 2005-06 Quarter 1 |
|--------------------------------|-------------------|

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

Work currently being undertaken to identify a set of Value for Money indicators to inform the corporate quarterly performance management process.

The Partnership Performance Management Framework is being progressed.

A Steering Group has been set up to oversee the implementation of the NJC Job Evaluation Scheme. The group, chaired by John Millar, will meet on a bi-monthly basis or more frequently if needed. The group are evaluating the possibility of using external consultants.

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Through continual improvement process the Directorate is working to further improve its '4 P's' (People, Policy, Progress and Points of Action) Performance Management reporting in line with the corporate quarterly reporting structure. We are improving how we present, measure and monitor our performance against key milestones in the Directorate's Strategic Plan and against performance indicators.

By Improving the information presented to DMT on meeting key milestones included in the Strategic Plan and in meeting key performance indicator targets, local performance indicators and associated business risks, we aim to fully embed Performance Management and Business Risk Management within the Directorate.

3. PERFORMANCE INDICATORS (EXCEPTION REPORTING)

(a) Quarterly Reported Key Performance Indicators

All Directorate key performance indicators are currently on target.
BV 012 – the corporate sickness analysis is attached for information.

(b) Other Directorate Performance Indicators

Nothing to report this quarter.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Successful opening of the Dudley Council Plus offices in Dudley Town Centre, incorporating the relocation of the telephony services.
- Neighbourhood Management secured neighbourhood renewal funding for 2 years (2005/06 and 2006/07).
- Publication of the Best Value Performance Plan on the 30th June 2005.

DUDLEY MBC

SICKNESS ANALYSIS APRIL 2005 to JUNE 2005

| ALL EMPLOYEES | A | B | C | D |
|----------------------|---|------------------|--|--|
| DEPARTMENT | 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 | 228.38 | 198.2 | 1.15 | 2.08 |
| Education | 3048.07 | 881.3 | 3.46 | 6.23 |
| Finance | 1349.93 | 550.2 | 2.45 | 4.42 |
| Housing | 2730.00 | 952.3 | 2.87 | 5.17 |
| Law & Property | 228.90 | 181.0 | 1.26 | 2.28 |
| Social Services | 6364.62 | 1645.9 | 3.87 | 6.97 |
| Urban Environment | 2953.77 | 1150.8 | 2.57 | 4.62 |
| Total | 16903.67 | 5559.7 | 3.04 | 5.48 |

| | | | | |
|----------------------|----------------|---------------|-------------|-------------|
| Schools Total | 9537.67 | 4116.7 | 2.32 | 4.68 |
|----------------------|----------------|---------------|-------------|-------------|

| | | | | |
|------------------------|-----------------|---------------|-------------|-------------|
| AUTHORITY TOTAL | 26441.34 | 9676.4 | 2.73 | 5.16 |
|------------------------|-----------------|---------------|-------------|-------------|

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

Quarterly Directorate Issues Report

| | |
|---|--------------------------|
| Directorate: Education and Lifelong Learning | 2005-06 Quarter 1 |
|---|--------------------------|

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

| Issue | Comment |
|--|--|
| The Children Act 2004, 'Every Child Matters' and 'Youth Matters' | <ul style="list-style-type: none"> • To establish the new Directorate of Children and Young People's Services within the Council and the role of the Director of Children and Young People's Services with the Council and with statutory and other partners • Successful outcome to the March 2006 Joint Area Review of Children's Services |
| Ten Year Childcare Strategy | <ul style="list-style-type: none"> • To establish a vision • To carry out a review of supply and demand • To establish Children's Centre Phase 1 and Phase 2 • To implement the Childcare Workforce Strategy • Programme to support development of integrated Early Years and Childcare Services • To implement a new Code of Practice for nursery education funding • The capacity to respond to the impact of the New OFSTED Integrated Inspection Framework • Review role of children's information service |
| QTS Support for Foundation Stage Settings | <ul style="list-style-type: none"> • Capacity to support settings effectively |
| Area SENCO support for Foundation Stage settings | <ul style="list-style-type: none"> • Capacity to support settings effectively |
| New OFSTED Inspection Framework for schools | <ul style="list-style-type: none"> • This could result in greater numbers of schools being regarded as unsatisfactory and therefore requiring additional support. (A primary school support strategy has been agreed and is in place). |
| Other National Initiatives | <ul style="list-style-type: none"> • DfES Five Year Strategy • Change in school funding methodology for 2006 and onwards |
| The capacity to deliver | <ul style="list-style-type: none"> • Early Years and Childcare staffing pressures to |

| | |
|--|---|
| <p>current plans in the context of the emerging new agendas</p> <p>Primary School Review</p> <p>SEN Strategy</p> | <p>deliver the current plans and the new agenda</p> <ul style="list-style-type: none"> • SDA Recruitment coupled with additional responsibilities from LSC and DfES • SDA pressures to deliver the current plans and the new agenda • Change Management pressure • Reduction in the EMAS grant • Major change programme underway • Major development programme underway |
|--|---|

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

A first review of the directorate strategic plan could not be completed in time for this report due to the fact that a scheduled system upgrade to our performance monitoring system (Performance Plus) was delayed. Use of Performance Plus as a monitoring system is now being developed with a view to using it to report fully at the end of the second quarter.

3. PERFORMANCE INDICATORS (EXCEPTION REPORTING)

The Directorate is going through a (PerformancePlus) data validation process so meaningful comments cannot be given at this stage.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Successful evaluation of LIG school plans and activities acknowledged by DfES securing the release of the funding for the schools in 2005/06.
- Netherton Park's Children's Centre featured in national conference and exhibition "celebrating young children". Only Midlands centre recognised in this event.
- 98% of governing bodies have established the new instrument of government.
- Four HMI reports noted good support from the Local Authority. One school removed from category Special Measures and now judged to be providing good quality education.
- Quality Assurance Accreditations Early Years - 5 non-maintained nursery education settings accredited.

Quarterly Directorate Issues Report

| | |
|---------------------------------------|--------------------------|
| Directorate: Urban Environment | 2005-06 Quarter 1 |
|---------------------------------------|--------------------------|

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

| Issue | Comment and Proposed Action |
|--------------------------------|---|
| Planning | <p>Recruitment and retention issues remain challenging. However, since the previous quarter the vacancy level in Development Control has reduced to 2 from 4. The new posts required to contribute to implementing the Local Development Framework are actively being promoted and it is anticipated that recruitment will be successful.</p> <p>Dudley MBC is formally a Standards Authority in relation to performance on 2 out of 3 BVPI targets for determining applications. Quarter 4 of 04/05 and Quarter 1 of 05/06 shows achievement of all 3 targets. This is primarily due to the implementation of an Improvement Plan, which includes increasing capacity by outsourcing work as necessary and a balanced approach to advising developers.</p> |
| Better Parks | On-going implementation of Liveability Project in line with ODPM/Council targets. |
| Leisure Centre Strategy | Review of school swimming completed and alternate times/days offered to all schools affected by closure of Brierley Hill |
| Recycling | <p>The implementation of the kerbside recycling service is progressing in accordance with the programme. Approximately 70% of the Borough is now covered, and all street level premises should be served by the end of September, giving complete Borough coverage. Thereafter, recycling facilities will be introduced to serve flats not covered by the recycling collection services.</p> <p>A decision is awaited on the procurement of 25,000 wheeled bins for the introduction of the first phase of regular collections of green waste.</p> |

| | |
|---|---|
| Tourism | <p>A Tourism Economic Impact Assessment for Dudley has been completed. Covering the year 2003 compared to 2000 figures, it indicates a drop in visitors and therefore spend within the Borough, however this is a national trend felt after the Foot & Mouth crisis and the terrorist attacks on September 11 2001.</p> <p>It is anticipated that these figures will rise for the 2004 year, however due to the London bombings; it is anticipated to drop again when figures are available for 2005.</p> |
| Castle Hill Development | <p>The application for the Castle Hill project, working in conjunction with developers St. Modwen, was submitted to Advantage West Midlands in June 2005, has received outline approval, and will go forward for full approval later this year.</p> <p>Outline planning approval was also granted by the Council in June 2005</p> |
| Sustainable Access Network Midland Metro extension from Wednesbury to Brierley Hill | <p>Dudley MBC and Brierley Hill Regeneration Partnership have appointed Mowlems, a contractor, to design and build the £17.4 million parallel route to Brierley Hill High Street. This project is the main element of the Brierley Hill Sustainable Access Network (BHSAN), which aims to deal with the traffic congestion in and around Brierley Hill.</p> |
| Local Enterprise Growth Initiative (LEGI) | <p>The Government's proposals for a LEGI relate to its central objective of achieving high levels of growth and employment. A response to the Governments consultation document on LEGI was submitted in June 2005 both directly to the Treasury and indirectly through the LGA.</p> |

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Issue | Comment and Proposed Action |
|--|---|
| HR & Workforce Development Strategy | <p>Work continues to put in place a comprehensive HR & Workforce Development Strategy, which will complement the work underway to review and support the Corporate HR Strategy.</p> |

3. PERFORMANCE INDICATORS (EXCEPTION REPORTING)

(a) Quarterly Reported Key Performance Indicators

Nothing to report.

(b) Other Directorate Performance Indicators

| Performance Indicator | Comment and Proposed Action |
|---|--|
| BV082ci % of tonnage of waste used to recover energy | 62.88% against target of 70.00%. First quarter performance is based on estimates, which are currently being reported 10% off target. The incinerator was shut down for a period of maintenance, which meant that less waste could be incinerated. Seasonal trends show that this period is usually the busiest period for Civic Amenity Sites, which means more waste is land filled. |
| BV082di % of tonnage of waste landfilled | 20.44% against target of 12.00%. First quarter performance is based on estimates, which are currently being reported 10% off target. Seasonal trends mean that more waste is produced during this period. As the incinerator was shut down for maintenance, and the CA site is busier, more waste had to be land filled. |
| BV084b % change from previous financial year in kg's of waste collected per head | -3.30% against a target of -4.20%. First quarter performance is based on estimates, which are currently being reported 10% off target. Will continue to monitor this trend during the next reporting period. |
| BV099bii % change in no. of children killed or seriously injured (KSI) in road traffic collisions since previous year | % Child KSI increased from last year to this year by 72.73% against a target reduction of child KSI's of 5.0%. Performance is 10% or more off target. The previous years figures were exceptionally low, comparison has therefore been adversely affected. The Council remains ahead of its Government 10 year target to reduce road accidents by 2010. |
| BV100 – days temporary traffic controls or road closure on traffic sensitive roads caused by road-works per km of road | 0.15 days against a target of 0.1 days. Performance is 10% or more off target. Traffic Sensitive streets represent approx. 1.5% of the highway network; this indicator only applies if temporary traffic controls are in operation for more than 1 day. It is difficult to predict which schemes will contribute to this indicator; therefore, throughout the year performance will vary considerably. |
| EM002 No. of Enforcement Penalties issued | 72 against target of 100. Performance is 10% or more off target. An additional Enforcement Officer is currently being recruited; this will increase the capacity of the Enforcement team. |
| LPSA 9(ii) sites with litter and detritus that falls below grade A | 51% against target of 10%. Performance is 10% or more off target. Additional resources are being put in place to increase performance in this area, which will be offset by increased reward grant. The resources highlighted include an additional sweeper and operator. |

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Launch of Barrow Hill Nature Reserve in conjunction with “Active Heart” and Russells Hall Hospital.
- Around 750 pupils at Redhill School in Stourbridge were the first in the borough to receive the CitizenCard proof of age, issued by Trading Standards. The CitizenCard scheme fits in with the school curriculum as part of its citizenship programme.
- Recycling Scheme currently available to 50,000 properties is being rolled out to remaining households. Dudley is one of the highest performers in the area for reaching recycling targets. Last year through the scheme alone, we collected 4079 tonnes of paper, glass and cans. We want to improve on this figure and encourage everyone to recycle this sort of rubbish.
- Mowlem has been appointed to build Brierley Hill’s new parallel route. The £17 million scheme aims to tackle traffic congestion in and around Brierley Hill and create new development opportunities by unlocking the potential of the land between the High Street and the canal.
- The Museum Service and Merry Hill owners Westfield hosted “Their Past Your Future” exhibition (Imperial War Museum exhibition) at Merry Hill during May and June using funding from the Big Lottery. 14,900 visitors attending during the 5 weeks that the exhibition was staged.
- Significant publicity of Borough Festival events including Under 5’s Funday, Festival at Himley.
- Dudley Borough Trail – record breaking numbers taking part.
- CPA judgement of Cultural Services identifies that ‘significant progress has been made’ following the Regular Performance Assessment in 2004.
- Sport England select the Green park Sports Complex as its Regional demonstration project for community multi-use games areas.
- **Business Start-Up – Prince’s Trust – Escrow Account** - As a result of a unique and pioneering alliance between The Prince's Trust, Dudley MBC, the European Social Fund (ESF) and Futurestart, a sum of £5 million has been secured by The Prince's Trust from ESF to create a revolving loan fund to help young people from across the West Midlands to start their own businesses.

This grant is to be matched by a further £5 million from the private sector making a total package of £10 million. The fund will be targeted at individuals who have been excluded from traditional sources of finance who can then act as role models for others in the community.

The Government Office for the West Midlands approached Dudley Council to act as “banker” for the fund for the region. At a recent conference Chris Marsh, the Director of the European Division at the Government Office, announced that this is both a first in the Country and in the whole of Europe.

Other Prince's Trust programme successes - The Prince's Trust XL Programme is aimed at students who are in their last 2 years of compulsory education and who are under-achieving or at risk of exclusion. Following the successful implementation of XL in Dudley, one of the XL clubs at Holly Hall School in Dudley took part in filming for the Trust's new national CD Rom about the XL Programme.

- **Think Local** - A "Think Local" workshop took place on 8 June 2005, jointly sponsored by Dudley MBC and Black Country Chamber & Business Link, with a total of 45 people attending including representatives from a number of businesses based in Dudley Borough.
- **St. Georges Day and VE Day Celebrations** - Significant press coverage relating to the various celebrations in and around the Borough for St. Georges day and VE Day.
- **Black Country Study** – We continue to be actively engaged in the Black Country Study. There will be various pieces of technical work taking place over the summer. Consultation on the spatial options is now planned for November to December.
- **Dudley Borough Business Crime Partnership** - In May, The Dudley Borough Business Crime Partnership was awarded Regional Category Winner by the Association of Town Centre Management for its work on promoting community safety. Police figures for reported crimes against business in the Borough, from April 2003 to March 2005, show a reduction of 28.43%. The Borough wide approach was an attempt to avoid displacement of crime from any one of the towns within the Borough to one of the other three neighbouring Town Centres.

Quarterly Directorate Issues Report

| | |
|--|--------------------------|
| Directorate: Finance, ICT and Procurement | 2005-06 Quarter 1 |
|--|--------------------------|

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

All Finance objectives in the Council Plan are being progressed and are on target. There are no new pressures identified at this stage.

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

All objectives in the Directorate Strategic Plan are being progressed and are on target. There are no new pressures identified at this stage.

3. PERFORMANCE INDICATORS (EXCEPTION REPORTING)

(a) Quarterly Reported Key Performance Indicators

| Performance Indicator | Comment and Proposed Action |
|---------------------------------------|--|
| BV 8 % of invoices paid in 30 days | 96.4% (target 100%) DELL (92.41%) and DUE (93.5%) were the most significant results contributing to the shortfall |

(b) Other Directorate Performance Indicators

| Performance Indicator | Comment and Proposed Action |
|---|--|
| FIN AUD 001a % of Audit Plan completed at key stages in the year | 21% (26% of year elapsed) Target not achieved due to higher incidence of staff training taking place at the start of the year. Performance should be remedied during the year as training correspondingly reduces. |
| FIN ICT 004 % of reported problems resolved within target times | 81.2% (target 90%) Problems experienced in June with damaged air conditioning units at Ednam Road affecting servers. This resulted in a high volume of calls over a short period that were not able to be resolved within target times. |

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

No such items to report for the last quarter.

Quarterly Directorate Issues Report

| | |
|-----------------------------|--------------------------|
| Directorate: Housing | 2005-06 Quarter 1 |
|-----------------------------|--------------------------|

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

| Issue | Comment and Proposed Action |
|--|--|
| The Challenge – Use Your Voice, Make Your Choice | <p>Nearly 18 months of consultation over the future of Housing Services – Options Appraisal has now been signed off by Central Government.</p> <p>All Council owned properties are to be brought up to the Decent Homes Standard by 2010 within our current resource levels. The ability to respond to works outside the decent homes standard will inevitably be limited.</p> |

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Issue | Comment and Proposed Action |
|--|---|
| Housing Strategic and Improvement Plan 2005/08 | <p>The Strategic and Improvement Plan contains 191 improvement targets. Of the total number of targets, analysis to quarter one shows that 108 (56.5%) are either progressing well or have been completed. 73 (38%) of the targets are due to commence, with 9 (5%) requiring careful progress monitoring. Just 1 (0.5%) target is behind schedule and corrective measures are being taken to address this.</p> |
| Employee/Team Reward Scheme | <p>The Directorate has launched an employee/team reward scheme to reward either:</p> <ul style="list-style-type: none"> ○ Excellence in customer service ○ Behaviour above and beyond the call of duty <p>Entries are being judged on a quarterly basis based on exceptional behaviour, performance and attitude.</p> |

3. **PERFORMANCE INDICATORS (EXCEPTION REPORTING)**

(a) Quarterly Reported Key Performance Indicators

| Performance Indicator | Comment and Proposed Action |
|---|--|
| All Housing's Key KPI's are on target with the exception of BVPI 183b – The average length of stay in hostel accommodation of households unintentionally homeless and a priority need | 8 weeks average outturn for quarter one 2005/06 against a target of 6 weeks. Our support and resettlement service is being reorganised which will result in improved performance and yearly target being achieved. |

(b) Other Directorate Performance Indicators

A monitoring framework has been established enabling accountable managers direct access to monitor and comment of their respective basket of performance measures and risks. There are currently no exceptions to report.

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

- Dudley Borough Direct has been short listed in two categories in the 10th Annual European Awards for Excellence in Call and Contact Centres.

The awards are organised by Call Centres Forum, a European call centre magazine, and are sponsored by a number of leading call centre suppliers and organisations. The shortlist is in two categories, Best Call Centre under 50 seats and Best Call Centre culture.

Quarterly Directorate Issues Report

| | |
|--|--------------------------|
| Directorate: Law & Property | 2005-06 Quarter 1 |
|--|--------------------------|

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

| Issue | Comment and Proposed Action | | |
|---|--|---------------|--------------|
| QS/RCS1a* - Increase opening hours at Stourbridge Register Office to 8am to 8pm on Tuesdays. | Achieved on target | | |
| Births | Choice | Before | After |
| | Office | 96% | 100% |
| | Day | 83% | 96% |
| | Time | 85% | 96% |
| Deaths | Office | 93% | 91% |
| | Day | 74% | 92% |
| | Time | 70% | 86% |
| Notices | Office | 82% | 100% |
| | Day | 79% | 100% |
| | Time | 82% | 89% |
| QS/RCS1b* - Increase opening hours at Dudley Register Office to 8am to 8pm on Thursdays. | Achieved on target. (Before figures for Dudley not as statistically robust as Stourbridge, as a low response rate.) | | |
| Births | Choice | Before | After |
| | Office | 100% | 100% |
| | Day | 100% | 100% |
| | Time | 96% | 98% |
| Deaths | Office | 100% | 100% |
| | Day | 97% | 100% |
| | Time | 100% | 100% |
| Notices | Office | 100% | 100% |
| | Day | 100% | 96% |
| | Time | 100% | 100% |
| QS/RCS1c* - Increase opening hours at Dudley & Stourbridge to 9am to 12 noon on Saturdays. | 100% Achieved on target. | | |
| QS/RCS2a* - Provision of civil celebrant at funerals when requested as an alternative to a religious celebrant. | 1 celebrant provided for a Civil Funeral. 3 Requests for information by customers wishing to include this as a requirement in their will. | | |

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Issue | Comment and Proposed Action |
|--|--|
| Implementing recommendations for Commercial Property Portfolio and tackling backlog of rent reviews and lease renewals | Surveyors posts advertised and no suitable applicants. Posts to be re-advertised week commencing 12 th September 2005. Prices obtained from the surveyors practice who did the commercial review cost prohibitive, prices being sought from other external companies. |
| Implement Workflow Management Software | Delayed due to staffing vacancies (above) and reprioritisation of work. |
| DPC to visit every school by 31 May re new Repair & Maintenance Partnership. | Now due to be completed by 31 st October. |

3. PERFORMANCE INDICATORS (EXCEPTION REPORTING)


(a) Quarterly Reported Key Performance Indicators

| Performance Indicator | Comment and Proposed Action |
|---|--|
| D1. Legally complete 100% of the deals to deliver the disposal programme. | ▲ 11% - 3 deals have fallen through and properties are back on the market. |
| J4. 100% Local Land Charges completed in 6 day target (national target 10 days) | ★ 100% |
| H1. The number of Anti-Social Behaviour Orders (ASBO's) issued. | ▲ 3 ASBO's Issued – A further four applications are pending. |

(b) Other Directorate Performance Indicators

| Performance Indicator | Comment and Proposed Action |
|---|--|
| <p>B1. To achieve staff utilisation of 1635 available hours:</p> <ul style="list-style-type: none"> • DPC – 90% • Legal – 90% • Property Management & Valuations – 90% | <ul style="list-style-type: none"> * 93% * 93% * 96% to mid May however, due to software upgrade currently unable to report full quarter. This will hopefully be resolved by Mid September. |
| <p>F1. To achieve internal customers who rate their overall satisfaction with Directorate understanding of their needs as satisfied/very satisfied:</p> <ul style="list-style-type: none"> • LDS – 96% | <ul style="list-style-type: none"> * 96% |
| <p>F2. To achieve internal customers rating their overall satisfaction with Directorate services as satisfied/very satisfied:</p> <ul style="list-style-type: none"> • LDS – 96% | <ul style="list-style-type: none"> * 96% |
| <p>F3. External Customers rating their overall satisfaction with Divisional Services as satisfied/very satisfied.</p> <p>Corporate Estate Services Registration Service 99%</p> <p>Ownership/Boundary Enquiries 95%</p> | <p>Corporate Estate Services:</p> <ul style="list-style-type: none"> * 100% Very Satisfied/Satisfied (No of responses 222) * 92% Very Satisfied/Satisfied (No of responses 13) |
| <p>Legal & Democratic Services: Taxi Drivers – 95%</p> | <ul style="list-style-type: none"> * 97% - Taxi Drivers |

| | |
|---|---|
| <p>G1. External customers rating their overall satisfaction with the equality of access to our services as satisfied/very satisfied:</p> <ul style="list-style-type: none"> • LDS Taxi Drivers – 95% | <ul style="list-style-type: none"> ● 89% - Taxi Drivers – Specific survey linked to questions in respect of vehicle maintenance policy to which the trade have objections. |
| <p>I4. Uncertificated absence of as % of available days. (1.64% ¾) – Rolling Average quarterly.</p> <ul style="list-style-type: none"> • CES – 1.5% • DPC – 1.5% • LDS – 1.5% | <ul style="list-style-type: none"> ● 1.56% ★ 1.47% ● 1.65% |
| <p>J2. 78% tendered projects within ±10% estimated tender value (Rolling Average)</p> | <ul style="list-style-type: none"> ★ 81% |
| <p>J3. 100% projects completed within ±10% estimated timescale.</p> | <ul style="list-style-type: none"> ★ 100% |
| <p>J5. DPC - 95% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed repair.</p> | <ul style="list-style-type: none"> ★ 95% |
| <p>DPC – 100% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed planned works.</p> | <p>No projects completed or returns received this quarter for planned works.</p> |

| | |
|--|--|
| <p>DPC – 99% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received from initial notification to completion of the repairs service.</p> | <p> 97%</p> |
| <p>DPC – 87% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received during the planned works.</p> | <p>No projects completed or returns received this quarter for planned works.</p> |

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

- **Corporate Estate Services**

Positive media coverage for introduction of Civil Funeral Celebrant Service.
 Positive media coverage for extended opening hours for Registration & Celebratory Services.

- **Dudley Property Consultancy**

Re-accreditation for ISO9001:2000

- **Legal and Democratic Services**

LEXCEL

Quarterly Directorate Issues Report

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|-------------------------------------|--------------------------|
| Directorate: Social Services | 2005-06 Quarter 1 |
|-------------------------------------|--------------------------|

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

| Issue | Comment and Proposed Action |
|---|---|
| OFSTED / CSCI Children Services Annual Performance Assessment (APA) and developments in Children's Services | Implementation of action plan arising from children's inspection to include: 1) Action plan to improve the educational outcomes for looked after children 2) Service improvement review for children with disabilities |
| Mental Health integration | New arrangements for an integrated mental health service were implemented in April 2005 as previously agreed by the Cabinet. This is an important development in the way we work ever more closely with our colleagues in the local PCTs to focus on the needs of local people using mental health services. Further plans are being produced for the re-design of Mental Health Services. Discussions are also taking place with PCTs and other Black Country Local Authorities re the future of mental health services. |
| Remodelling of Council Services | From September 1st there will be a single directorate management team for Housing and Social Services. Issues to be addressed through project planning are being identified. Working relationships are being established across the relevant directorates and centrally to ensure effective collaboration in moving things forward. |
| Preparation for Joint Area Review and CPA | The directorate is fully engaged in the preparations for CPA and is working with colleagues from the Education Directorate to secure satisfactory arrangements for the preparation for the joint area review. The directorate is expecting to be able to contribute its understanding of, and expertise gained in responding to, the previous Joint Review Programme, which the Joint Area Review process is unequivocally building on. |
| Customer Access to Services | Active consideration is now being given to the relocation of the duty service (Children & Families) to the Dudley Council Plus centre. Work is continuing to identify and transfer appropriate key transactions |

| | |
|--|---|
| Customer Care Service Review | Further progress has been made in implementing the action plan arising from this internal Customer Care Service Review. The extended management group of the Business Services Division has reviewed key business activities and is identifying protocols to govern their implementation. Further work has been undertaken to assist in developing appropriate Performance indicators. It is anticipated that the action plan would have been fully implemented by the end of December. |
| Staff Development and Individual Performance Management Service Review | The action plan arising from this review has now been implemented. We are continuing to monitor directorate performance in respect to PRDIs and will be looking to address any issues arising using the usual management tools and routine management processes. We will also be using the learning arising from monitoring to enhance the underlying processes. |

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Issue | Comment and Proposed Action |
|-----------------------|--|
| Learning Disabilities | <p>Integration</p> <p>Possible merger of PCTs and progress with Ridge Hill means that it may be an opportune time to re-open discussions with the PCTs re integration of services.</p> <p>Re-settlement of Ridge Hill</p> <p>Groupings of residents have been agreed with relatives and a further relatives meeting was held in April 2005. Building options now agreed but two sites still to be confirmed. The tendering process is complete and two providers approved by Cabinet. Funding Agreement has been signed. Care contracts expected to be signed very shortly. Legal agreements are being drafted for transfer of Capital to Housing Associations to enable them to start building work</p> <p>Kings Road</p> <p>An independent advocate has been appointed to work with residents.</p> <p>CHADD and PCT have agreed sale in principle for £135K. Defects in property revealed by survey have delayed sale, but these have now been rectified.</p> <p>4 people have now been identified at Glebelands who would like to move out to supported housing.</p> |

| | |
|--------------------------------------|--|
| | <p>Services for BME</p> <p>BME representative appointed to the LDPB and Dudley Advocacy have appointed a volunteer coordinator for LD BME (Citizen Advocacy).</p> <p>A cross directorate and multi-agency group has been set up which it is hoped will become a sub group of the LDPB.</p> <p>Ehsas continue to hold monthly carers meetings with increased attendances, on average about 25 carers now attend. Barnardos will be employing a one-year funded Family Support Worker to support the carers.</p> |
| | <p>'Innovations money' for research on Young Muslims with learning disabilities has been provided from DoH's Valuing People Support Team and from Connexions. The Ethnicity Centre in Birmingham has expressed an interest in undertaking this study.</p> <p>Female worker to be appointed funded by LDDF.</p> <p>We want to review leaflets about our services. We want to translate the leaflets into different languages.</p> <p>The Apna Group will make a video about different cultures and religions. They will also create an 'Information Bank'. These will be easy to understand for people with a learning disability.</p> <p>We want to make Halal meals available for service users in our day centres.</p> |
| <p>Modernisation of Day Services</p> | <p>Modernisation has been held back by shortage of staffing during the last six months. Task force set up to manage this problem and staffing levels are almost back to normal. Community activities which had to be suspended due to staffing problems will be reinstated in September.</p> <p>Employment Preparation Unit closed in June 2005.</p> <p>Work continuing with PCT on transfer of Keeling Centre clients to the Council service.</p> <p>Cabinet agreed cessation of pocket money payments in March 2005. This has been implemented without significant resistance from users or carers.</p> <p>ESF Horticulture project at Black Country Museum now in place.</p> |

| | |
|---|---|
| | <p>Proposals now being developed for re-provision of Audnam Centre. 24 people (out of 74 on roll) will continue to need a building-based service. Partnerships with external providers and funding opportunities are being explored.</p> <p>Work is well advanced on a review of gradings and staffing in Centres.</p> <p>NVQ work-based assessor appointed.</p> |
| <p>Adult Services Care Management Older People & Disabled People (Year 2) BVR</p> | <p>Assessment & Care Management - Service Continual Improvement Plan</p> <p>Review Team centred on the needs of people using services, also noting the existence of several policy documents that would impact on future service delivery.</p> <p>Progress has been made in the three main focus areas:</p> <p>Service users and carers:</p> <ul style="list-style-type: none"> • Fairer Charging and Fair Access to Care Services guidance is operational. • Staff have been appointed to promote Direct Payments. • Access (accommodation issues) and access to higher intensity services being progressed through plans and strategies. <p>Organisations external to Dudley Social Services:</p> <ul style="list-style-type: none"> • Dudley SSD has developed the NSF programme and met DoH deadlines. • Closer working partnerships with PCTs have improved the management of the hospital discharge arrangements. • Routes for Care – Continuous Improvement of the Assessment and Care Management process is only considered with reference to the Single Assessment Process. <p>Dudley Social Services Department:</p> <ul style="list-style-type: none"> • In order to maintain consistency, to support systems and quality, an Adult Services Implementation Group (ASIG) continues to oversee and manage processes of planning and implementing changes. |

| | |
|---|---|
| | <ul style="list-style-type: none"> • Changes in structures and commissioning is an ongoing process following the creation and development of the PCTs. |
| Care at Home/Reablement | The final report has been presented to DMT and Adults DMG. There is an Action Plan to go with the report, which was approved by DMG and DMT and this will be incorporated into the Business and Performance Plan for the Adults Division. |
| Adults Older People & Physical & Sensory Disabilities Day Opportunities – Older People | The day care strategy for older people and people with physical disability which seems to provide greater opportunity for community engagement is being implemented. Individual day centres have processed their own leaflets that provide an explanation of the purpose of day care and the opportunities that are available. CSCI recommendations that residential homes should not provide day care in units which are not separate may see individuals (subject to assessment and personal choice) transferring their day care from Arcal Lodge and Amblecote House to other day care centres such as Roseville and Brettell Lane, which provide more varied opportunities and appropriate support. |
| Childrens Residential Care Service Review & BVR Emergency Duty Services (Year 3 Review) Out of Hours Steering Group | The BV reviews of children's residential and fostering are now complete and the actions have been incorporated into business planning so will not be reported on again. The BV review of Emergency services has been completed and an action plan in place which will be reviewed in light of council re-modelling and development of customer access to services . |

3. PERFORMANCE INDICATORS (EXCEPTION REPORTING)

(a) Quarterly Reported Key Performance Indicators

| Performance Indicator | Comment and Proposed Action |
|------------------------------|--|
| BV 161 | Employment, education and training of care leavers. Quarter 1 figures shows the actual position as at 30-06-2005. However, it should be noted that only 7 of the 28 cohort reached their 19th birthday during the quarter and of those, 6 had a positive outcome and all 7 young people were in touch with social services. Assuming that this level of performance continues throughout the financial year then the end of year ratio could be in the region of 95.2. Currently 90% of all 19 year olds are in education, training or employment within the region. |
| BV 163 | The 2004/05 year end figure met the Key Threshold figure. Q1 figure is an actual as at figure. If performance continues at this level throughout the year the performance is expected to be around the 3.1% which again would achieve the Key Threshold. |
| BV 201 | Current performance reflects acceptable performance according to the Blob rating set by the DH. |

(b) Other Directorate Performance Indicators

Nothing to report.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Social Services staged a successful open day to 37 other local authorities (80 representatives) across the country to offer advice on a new the new Electronic Social Care Record system for social service users. Dudley Council became the first in the country to implement the new system in partnership with IT service provider, Anite Public Sector.
- Dudley Children's Safeguarding Board was officially launched.
- A delegation of Japanese government advisors visited Dudley to learn how Dudley Social Services set up the Dudley Children's Safeguarding Board to safeguard and protect children.
- Social services in partnership with Midlands based Nehemiah Housing Association and Accord Housing Association opened a £4.4million new housing development – Henry Court to provide 38 one and two bedroomed flats and provide a day centre for the diverse multi-cultural elderly community of Dudley.

- Staff at a Tipton Road Children's Home which looks after disabled youngsters were awarded the Long Term Conditions Award at the regional annual Health and Social Care Awards ceremony.
- Over 250 people attended the social services BME communities consultation meeting to discuss social care matters, community cohesion and Dudley Council Plus.
- Around 100 people turned out at an open day in Dudley to mark national carers week.
- 114 Directorate staff picked up certificates at the annual awards ceremony to recognise their qualification achievements.
- We have successfully recruited 19 new home carers.
- Social Services strategic and divisional plans are now published
- £53,120 worth of funding will be shared among 86 Dudley organisations who were successful in securing money from the Small Grant's Scheme to support vulnerable people.
- £750 was raised at a fostering event at Bowlplex for the Children Who Foster Group and Dudley Foster Carer Association

Appendix 1

Key Performance Indicator Synopsis

This section contains information relating to the selection criteria for the Key Performance Indicators reported quarterly in the Quarterly Corporate Performance Management Report. The indicators have been selected to reflect a variety of factors, including delivery of Council Plan Objectives, Directorate Strategic Objectives, statutory performance frameworks such as the Performance Assessment Framework, Every Child Matters and the Local Public Service Agreement (LPSA).

The synopsis records the primary drivers for the inclusion of the indicators and also highlights where they have strong connections to other priority areas of the Council.

Appendix 1

| Key Performance Indicator Synopsis 2005/06 | | | ✓ Primary driver | | | ➤ Strong Connection | | |
|--|--------------------|--|---|----------------------------|------------------|---------------------|--------|--------------------|
| Directorate | PI Reference | Description | Council Plan | Directorate Strategic Plan | Corporate Health | Every Child Matters | People | Cost Effectiveness |
| Caring Matters | | | | | | | | |
| DUE | DUE CC007 Local PI | Increase supervised sport & recreation for young people | ✓ An active borough | | | ➤ Be Healthy | | |
| HSG | BV 164 | Equal Access to Social Housing | | ✓ Diversity | | | | |
| HSG | BV 183a | Length of stay in temporary accommodation - B&B | | ✓ Homelessness | | | | |
| HSG | BV 183b | Length of stay in temporary accommodation- Hostel | | ✓ Homelessness | | | | |
| SSD | BV 049 (PAF A1) | Stability of placements of looked after children | ✓ Promotion of Social & Community Wellbeing | | | ➤ Stay Safe | | |
| SSD | BV 050 (PAF A2) | Educational Qualifications of looked after children | ✓ Promotion of Social & Community Wellbeing | | | ➤ Enjoy & Achieve | | |
| SSD | BV 163 (PAF C23) | Adoptions of looked after children | ✓ Promotion of Social & Community Wellbeing | | | ➤ Stay Safe | | |
| SSD | BV 201 (PAF C51) | Direct payments of Benefits | ✓ Promotion of Social & Community Wellbeing | | | | | |
| SSD | BV 054 (PAF C32) | Older People helped to live at home | ✓ Promotion of Social & Community Wellbeing | | | | | |
| SSD | PAF C30 | Adults with learning disabilities helped to live at home | ✓ Protecting Vulnerable people | | | | | |
| SSD | PAF E48 | Older service users from minority ethnic groups | ✓ Fair Access to care Services | | | | | |

| Key Performance Indicator Synopsis 2005/06 | | | ✓ Primary driver | | | ➤ Strong Connection | | |
|--|--------------------------|--|---|----------------------------|------------------|---------------------|--------------------------------|--------------------|
| Directorate | PI Reference | Description | Council Plan | Directorate Strategic Plan | Corporate Health | Every Child Matters | People | Cost Effectiveness |
| Environment Matters | | | | | | | | |
| DUE | BV 082a BV 082b | % of Household waste recycled or composted | ✓ Recycling & Waste Minimisation | | | | | ✓ |
| DUE | BV 091b | % of residents which are serviced by kerbside recycling | ✓ Recycling & Waste Minimisation | | | | | ✓ |
| DUE | LPSA 09 | Average time taken to remove fly-tipping | ✓ Community Pride Improving the street scene | | | | | ✓ |
| DUE | DUE CC013 Local PI | Number of Parks improved | ✓ Improving Parks for People | | | ➤ Be Healthy | ➤ Increase skills of workforce | |
| DUE | BV 218b | Removal of abandoned vehicles | ✓ Community Pride | | | | | |
| HSG | BV 184a | LA Dwellings which were non decent at the start of the financial year | ✓ Decent Homes | | | | | |
| HSG | BV 184b | % change in the proportion of non decent dwellings between the start and the end of the financial year | ✓ Decent Homes | | | | | |
| HSG | HSG PSH022 | Vulnerable homes in the private sector which meet the decent homes standard | ✓ Decent Homes | | | | | |
| HSG | BV 064 | Private sector dwellings made fit or demolished | | ✓ Private Sector Housing | | | | |

| Key Performance Indicator Synopsis 2005/06 | | | ✓Primary driver | | | ➤ Strong Connection | | |
|--|----------------------|--|---|--------------------------------|------------------|---------------------|--------|--------------------|
| Directorate | PI Reference | Description | Council Plan | Directorate Strategic Plan | Corporate Health | Every Child Matters | People | Cost Effectiveness |
| Learning Matters | | | | | | | | |
| DELL | BV 043a | Statements of Special Educational Need: excluding exceptions | ✓ Developing a Framework for Learning in the 21 st Century | | | ➤ Enjoy & Achieve | | |
| DELL | BV 043b | Statements of Special Educational Need: including exceptions | ✓ Developing a Framework for Learning in the 21 st Century | | | ➤ Enjoy & Achieve | | |
| DELL | DELL A&I010 Local PI | Number of pupils permanently excluded from LA Maintained schools | ✓ Promoting effective learning | | | ➤ Enjoy & Achieve | | |
| DELL | BV 046 | Absence in Primary schools | ✓ Promoting effective learning | | | ➤ Enjoy & Achieve | | |
| DELL | BV 045 | Absence in Secondary schools | ✓ Promoting effective learning | | | ➤ Enjoy & Achieve | | |
| DELL | DELL R&P043 Local PI | Look after children having an Personal Education Plan | ✓ Promoting effective learning | | | ➤ Enjoy & Achieve | | |
| DELL | DELL SE001 Local PI | Number of children centres designated | ✓ Promoting effective learning | | | ➤ Enjoy & Achieve | | |
| DELL | Local PI BV 048 | % of schools being placed in OfSTED special Measures | | ✓ Promoting effective learning | | ➤ Enjoy & Achieve | | |
| DELL | Local PI BV 047 | % of schools being placed in OfSTED serious weakness/improvement notices | | ✓ Promoting effective learning | | ➤ Enjoy & Achieve | | |
| DELL | BV 117 | Physical visits to Libraries | | ✓ Promoting effective learning | | | | |
| DUE | BV 170c | Pupils visiting museums and galleries in organised school groups | | ✓ Policy & Strategy | | | | |

| Key Performance Indicator Synopsis 2005/06 | | | ✓ Primary driver | | | ➤ Strong Connection | | |
|--|---------------------|--|---|------------------------------------|------------------|-------------------------------|--------|--------------------|
| Directorate | PI Reference | Description | Council Plan | Directorate Strategic Plan | Corporate Health | Every Child Matters | People | Cost Effectiveness |
| Regenerations Matters | | | | | | | | |
| DUE | BV 200a | Plan-making: Development Plan | | ✓ Performance Indicator framework | | | | |
| DUE | DUE EM003 Local PI | %of damage roads made safe | ✓ Transport Plan & Transport infrastructure developments up to 2011 | | | | | |
| DUE | BV 223 | Condition of Principal Roads | ✓ Transport Plan & Transport infrastructure developments up to 2011 | | | | | |
| DUE | LPSA 10 | Number of workless people from disadvantaged groups moving to employment | ✓ Assist local people to obtain local jobs | | | | | |
| HSG | BV 066a | Proportion of rent collected | | ✓ Targets & performance indicators | | | | |
| L&P | L&P CES018 Local PI | % of deals legally completed to deliver the disposal programme | | ✓ Disposal Programme | | | | |
| SSD | BV 161 (PAF A4) | % of looked after children engaged in education, training or employment | ✓ Assist local people to obtain local jobs | | | ➤ Achieve economic Well-being | | |

| Key Performance Indicator Synopsis 2005/06 | | | ✓ Primary driver | | | ➤ Strong Connection | | |
|--|------------------------------|--|--|---|------------------|--|--------|--------------------|
| Directorate | PI Reference | Description | Council Plan | Directorate Strategic Plan | Corporate Health | Every Child Matters | People | Cost Effectiveness |
| Safety Matters | | | | | | | | |
| CEX | CEX CS001 Local PI | Reduce crime by 5% | ✓ Safer Neighbourhoods & Safer Towns | | | | | |
| DUE | DUE CC003b Local PI | Children engaged in Sportslink after school programme | ✓ Provision of Diversionary Activities to young People | | | ➤ Be Healthy ➤ Stay Safe ➤ Enjoy & Achieve | | |
| DUE | DUE EM006 Local PI | % of all street lighting attended | ✓ Safer Neighbourhoods & Safer Towns | | | | | |
| L&P | L&P LDS017 Local PI | Number of Anti Social Behaviour orders | ✓ Safety Matters | ✓ Reduce Anti social behaviour in the borough | | | | |
| SSD | BV 056 (PAF D54) | % of equipment & adaptations delivered | ✓ Safer People | | | | | |
| SSD | BV 195 (PAF D55) Local PI | Acceptable waiting times for assessments for new older clients | ✓ Safer People | | | | | |
| SSD | BV 196 (PAF D56) Local PI | Acceptable waiting times for care packages for new older clients | ✓ Safer People | | | | | |
| SSD | BV 162 (PAF C20) | Reviews of Child Protection Cases | ✓ Safer Neighbourhoods & Towns | | | ➤ Stay Safe | | |
| SSD | PAF A3 | Re-registration on the Child Protection Register | ✓ Safer Neighbourhoods & Towns | | | ➤ Stay Safe | | |

| Key Performance Indicator Synopsis 2005/06 | | | ✓ Primary driver | | | ➤ Strong Connection | | |
|--|---------------------|--|---|------------------------------------|------------------|---------------------|--------|--------------------|
| Directorate | PI Reference | Description | Council Plan | Directorate Strategic Plan | Corporate Health | Every Child Matters | People | Cost Effectiveness |
| Quality Service Matters | | | | | | | | |
| CEX | BV 012 | Working days lost due to Sickness Absence | | ✓ Performance Management | ✓ | | | |
| CEX | BV 157 | E-Government: E-enabled interactions | ✓ ICT Strategy & E Government | | ✓ | | | |
| CEX | CEX DCP001 Local Pi | % of complainants given an acknowledgement | | ✓ CE5 Corporate complaints | | | | |
| CEX | CEX DCP002 Local PI | % of complaints given a full response/interim reason for delay in offering a resolution within 20 working days | | ✓ CE5 Corporate complaints | | | | |
| FIN | BV 008 | % of undisputed invoices paid in 30 days | | ✓ Financial Services | ✓ | | | |
| FIN | BV009 | % of Council tax collected | | ✓ Revenue Services | ✓ | | | |
| FIN | BV 010 | % of non-domestic rates collected | | ✓ Revenue Services | ✓ | | | |
| FIN | BV 078a | Speed of Processing: New claims | | ✓ Benefit Services | | | | |
| FIN | BV 078b | Speed of Processing: Change of circumstances | | ✓ Benefit Services | | | | |
| FIN | FIN ICT001 Local PI | % of ICT corporate systems available | ✓ ICT Strategy & E Government | ✓ ICT Services | | | | |
| HSG | BV 185 | Repair & Maintenance appointment made & kept | ➤ Decent Homes | ✓ Stock Investment; Customer Focus | | | | |
| L&P | BV 156 | Building Accessible to People with a Disability | ✓ Corporate Equality & Diversity Priorities | | ✓ | | | |
| L&P | L&P CES025 Local PI | Standard searches within 6 days | | ✓ Corporate Estate Services | | | | |

| Key Performance Indicator Synopsis 2005/06 | | | ✓ Primary driver | | | ➤ Strong Connection | | |
|--|----------------------------|--|---|----------------------------|------------------|---------------------|--------|--------------------|
| Directorate | PI Reference | Description | Council Plan | Directorate Strategic Plan | Corporate Health | Every Child Matters | People | Cost Effectiveness |
| L&P | L&P CES019c Local PI | % who receive appointment time of choice for birth registration at Stourbridge | ✓ Increased Opening hours for Registration & Celebratory Services | | | | | |
| L&P | L&P CES022c Local PI | % who receive appointment time of choice for birth registration at Dudley | ✓ Increased Opening hours for Registration & Celebratory Services | | | | | |
| L&P | L&P CES023b Local PI | % who receive appointment on the day of choice for death registration at Dudley | ✓ Increased Opening hours for Registration & Celebratory Services | | | | | |
| L&P | L&P CES020b Local PI | % who receive appointment on the day of choice for death registration at Stourbridge | ✓ Increased Opening hours for Registration & Celebratory Services | | | | | |
| L&P | L&P CES021c Local PI | % who receive appointment time of choice for Marriage notice at Stourbridge | ✓ Increased Opening hours for Registration & Celebratory Services | | | | | |
| L&P | L&P CES024c Local PI | % who receive appointment time of choice for Marriage notice at Dudley | ✓ Increased Opening hours for Registration & Celebratory Services | | | | | |

