

Select Committee on the Environment – 30th March 2006

Report of the Lead Officer to the Committee

Quarterly Corporate Performance Management Report

Purpose of Report

1. To present the third Quarterly Corporate Performance Management Report for 2005/06, relating to performance for the period October to December 2005.

Background

2. The over-riding purpose of the Quarterly Corporate Performance Report is to provide a regular health check on the management of services and performance levels being achieved within the Council.
3. The Select Committee's attention is particularly drawn to the attached Appendix. The relevant information has been extracted from the third Quarterly Corporate Performance Management Report in relation to the Directorates of the Urban Environment and Adult, Community and Housing Services.

Finance

4. There are no direct financial implications arising from this report at this stage.

Law

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

Equality Impact

6. There are no special considerations to be made with regard to equality impact and there is no specific effect on children and young people in noting and receiving this report.

Recommendation

7. That the Committee notes and comments on the content of the Corporate Performance Management Report relating to the third quarter of 2005/06 in relation to the Directorates of the Urban Environment and Adult, Community and Housing Services.

Background Papers

- Quarterly Corporate Performance Management Report (Quarter 3 October December 2005)

John Polychronakis

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John Polychronakis
Director of Law and Property
(Lead Officer to the Committee)

Contact Officer: Manjit Johal, Democratic Services
Directorate of Law and Property – Ext 5267
Email: manjit.johal@dudley.gov.uk

Quarterly Corporate Performance Management Report



**Quarter Three
(October to December 2005)**

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This is the third Quarterly Corporate Performance Management Report of 2005/06 highlighting performance for the period October to December 2005.

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

The 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 2**. A set of agreed performance indicators for *Dudley Council Plus* are included in the Quality Service Matters scorecard for this first time. Section 2 also includes a summary of the Directorate performance reporting which is provided in more detail in **Section 9**. *Dudley Council Plus* Management Information is incorporated into Chief Executive's Directorate reporting.

Section 3 provides a summary of Dudley's Comparative Assessment of Priority Outcomes.

Section 4 provides a spotlight on Customer Satisfaction.

Section 5 provides an update of progress against the Local Public Service Agreement targets.

Section 6 gives a progress report on the Council's Partnership working and the Dudley Borough Challenge.

Section 7 gives a corporate overview of financial reporting, with more detailed Directorate budget monitoring performance included in the Directorate reporting in **Section 9**.

Section 8 provides an overview of current Monitored and High Net Risks across the Authority aligned to Council Plan themes and showing links to significant performance indicators where appropriate.

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

Section 2

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.

The Key Performance Indicators are reported to Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet on a quarterly basis. These indicators represent important measures for the Authority in respect of the services and standards provided to the public and our aim is to ensure that the targets set are either fully met or achieved within an agreed tolerance by the end of the year, enabling us to demonstrate our commitment to continually improve upon our performance and to maintain excellence where optimum levels of performance have already been achieved.

Dudley's performance against this set of Key Performance indicators is provided in the section overleaf. Traffic light status indicators denote performance as follows:-

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

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

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

In addition, Audit Commission **top** and **bottom** quartile data for 2004/05 is provided for comparator purposes. An authority's quartile position for an indicator is determined by listing the values for that indicator for all other authorities in the comparator group (in this case All England) ranked by order of performance. The list is then divided into 4 parts, with an equal number of indicators in each part.

Summary of Key Performance Indicators in Quarter 3

Overview of Performance Year-to-Date

- Of the 66 key performance indicators reported in Quarter 3, 57 (86%) are on target for the year-to-date and 27 of these are exceeding target (or in the case of PAF indicators are in the 4 or 5 Blob band ratings).
- Of the 9 (14%) key performance indicators below target for the year-to-date, 3 are showing improved performance for Quarter 3 compared with Quarter 2.

Performance Highlights and Areas for Concern

Environment Matters	
Of the 9 key performance indicators, all are on or above target for the year-to-date.	
Performance Highlights	Areas for Concern
Improved performance in the number of private sector dwellings made fit or demolished as a result of the improvement plan in place. This follows a dip in performance in the previous quarter (BV 64)	

Caring Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
HSG	BV 183a	Average length of stay in bed and breakfast accommodation (weeks)	0	★	0	★	1	▲	↘	0	1	▲	Performance in Qtr 3 4 nights, rounded up to 1 week. It is anticipated that performance will revert back to the target of 0 weeks in Qtr 4.	5	1
HSG	BV 183b	Average length of stay in hostel accommodation (weeks)	6	▲	9	▲	8	▲	↗	6	8	▲	Improved performance during quarter three for stays in hostel accommodation.	0	18

Environment Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	BV 082ai + BV 082bi	% of total tonnage of household waste arisings which have been recycled and/or composted	18%	●	19.7%	●	19.19%	●	↘	18%	19.19%	●	Performance remains ahead of target due to the full introduction of kerbside recycling.	Not comparable	
DUE	BV 091b	% of population served by a kerbside collection of at least two recyclables	85%	●	88%	★	88%	●	→	85%	88%	●	Black box recycling service has now been rolled out to all street-level premises.	Not comparable	
DUE	BV 218b	% of abandoned vehicles removed within 24 hours	100%	★	100%	★	100%	★	→	100%	100%	★	On target for all 3 quarters.	-	-
DUE	DUE CC 013 (Local PI)	Number of parks improved	2	●	2	●	2	●	→	2	2	●	Liveability project progressing well, physical park improvement is only a part. Master planning process is ongoing.	Local PI	
DUE	PSA 9.1	Average time taken to remove fly-tipping (days)	1.5	★	0.69	★	0.52	★	↗	1.5	0.52	★	On track to meet the LPSA target. Performance due to changed working practices and improved response times.	Local PI	
HSG	BV 064	Number of unfit private sector dwellings made fit or demolished	56	●	9	▲	13	●	↗	42	37	●	Improved performance during quarter three with the aim of achieving the year-end target of 55 dwellings.	225	16

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
HSG	BV 184a	Proportion of local authority dwellings which were non decent at the start of the financial year (%)	28%	●	28%	●	28%	●	➔	28%	28%	●	Well on track to meet the decent homes standard by 2010.	20.75%	48%
HSG	BV 184b	% change in the proportion of non-decent dwellings between the start and the end of the financial year	7.1%	★	7.1%	★	7.1%	★	➔	7.1%	7.1%	★	Well on track to meet the decent homes standard by 2010.	-	-
* 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% *	●	60%	●	61%	●	➔	62%	61%	●	(PSA target of 65% by April 2007).	Local PI	

* 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.

Section 3

Summary of Dudley's Comparative Assessment of Priority Outcomes

This section provides a summary of the assessment that has been carried out of Dudley's performance against the five Key Lines of Enquiry (KLOE), based on a set of achieved outcomes. The Key Lines of Enquiry provide a framework by which the Audit Commission carries out the Corporate Assessment element of the Comprehensive Performance Assessment (CPA).

The Key Lines of Enquiry are;-

- 1) Sustainable Communities and Transport
- 2) Safer and Stronger Communities
- 3) Healthier Communities
- 4) Older People
- 5) Children and Young People

The following tables give a summary of Dudley's performance against each KLOE according to six selected data measures. These data measures were chosen based on their relevance to each of the KLOE, their robustness and the availability of comparable datasets. Change in Dudley's own performance is highlighted, together with performance against a comparator group. An exception report is provided for measures where performance is worse than the comparator group average.

The councils used as comparators vary by the type of data analysed, as different subject areas (for example crime, social services) have their own methods of determining Dudley's most similar councils for comparison purposes.

To see a full copy of the Comparative Assessment please visit:-

<http://www.dudley.gov.uk/index.asp?pgid=16326>

1) Sustainable Communities & Transport – Performance Summary

Data Measure	Change in Performance	Performance Compared to Group Average
New Firm Registration Rate	▲	▲
Employment Rate	▼	▲
Unemployment Rate	▲	▲
Percentage of Household Waste Recycled	▲	▼
Percentage Improvement in Domestic Energy Efficiency	▲	▲
Road Traffic Collision Casualty Rate	▲	▲

Key

Change in Performance

- ▲ Performance getting better
- ▶ Performance staying the same
- ▼ Performance getting worse

Performance Compared to Group Average

- ▲ Performance better than group average
- ▶ Performance the same as group average
- ▼ Performance worse than group average

Exception Report

	Data Measure	Reference	Comment
▼	Percentage of household waste recycled	Best Value PI BV 082a	This PI is a key Council Plan indicator and performance has been ahead of target throughout 2005/06 due to the full introduction of kerb-side recycling across the Borough.

3) Healthier Communities – Performance Summary

Data Measure	Change in Performance	Performance Compared to Group Average
Conception Rate of Under 18 Year Olds	▲	▲
Proportion of Live Births Under 2,500 grams	▲	▲
Male Life Expectancy	▲	▲
Female Life Expectancy	▲	▲
Percentage of Local Authority-Owned Non-Decent Housing	▲	▲
Percentage of Residents Satisfied With Local Parks and Open Spaces	▲	▲

Key

Change in Performance

- ▲ Performance getting better
- ▶ Performance staying the same
- ▼ Performance getting worse

Performance Compared to Group Average

- ▲ Performance better than group average
- ▶ Performance the same as group average
- ▼ Performance worse than group average

Section 4

Spotlight on Customer Satisfaction

This section highlights the results of corporate survey work completed during 2005.

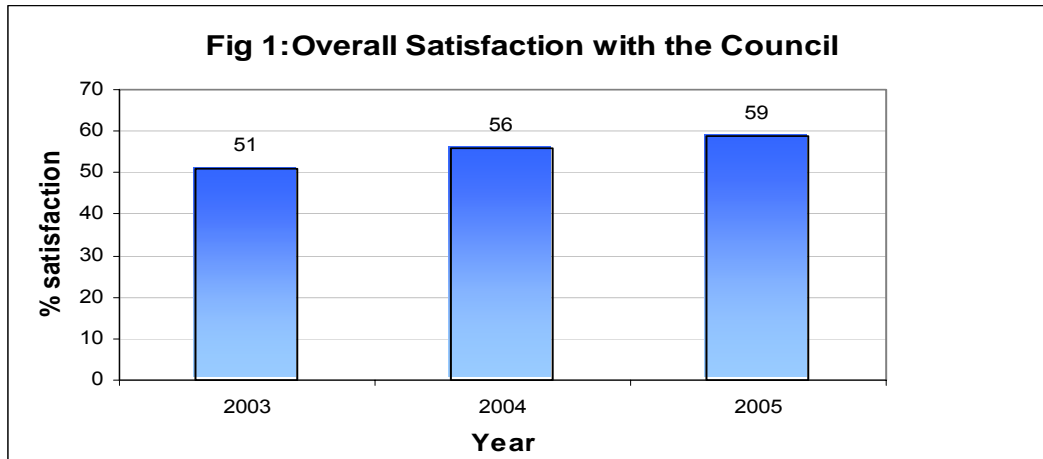
Over the past few years, the Council has undertaken a large number of satisfaction exercises with the residents of Dudley Borough. These include:

- The Best Value General User Satisfaction Survey - this is a statutory requirement and is conducted every three years throughout the country. It is one of the main indicators of how satisfied customers are with council services, and allows us to look at comparator groups.
- Dudley MBC's Citizen's Panel User Satisfaction Survey - this has been used by Dudley MBC to repeat the Best Value questions annually since 2003.
- Dudley Council 'Access to Services' Survey - this survey was conducted in 2004 to benchmark the public's perception and experience of contacting Dudley Council. The survey will be repeated in February 2006.
- Dudley Plus Customer Satisfaction Survey – this survey, started in 2005, aims to combine the benefits of the existing corporate surveys with the need to examine particular aspects of customers' experiences of contact with the Council. It will be conducted on an annual basis.
- Dudley Plus Quarterly Customer Satisfaction Survey – this survey was first conducted in September/October 2005, and will be repeated on a quarterly basis to track changes in customer satisfaction with the Dudley Council Plus service.

All of these exercises will continue to be complemented by Directorate-based measures of customer satisfaction aimed at the delivery of specific aspects of services, which are co-ordinated through the use of a corporate consultation database.

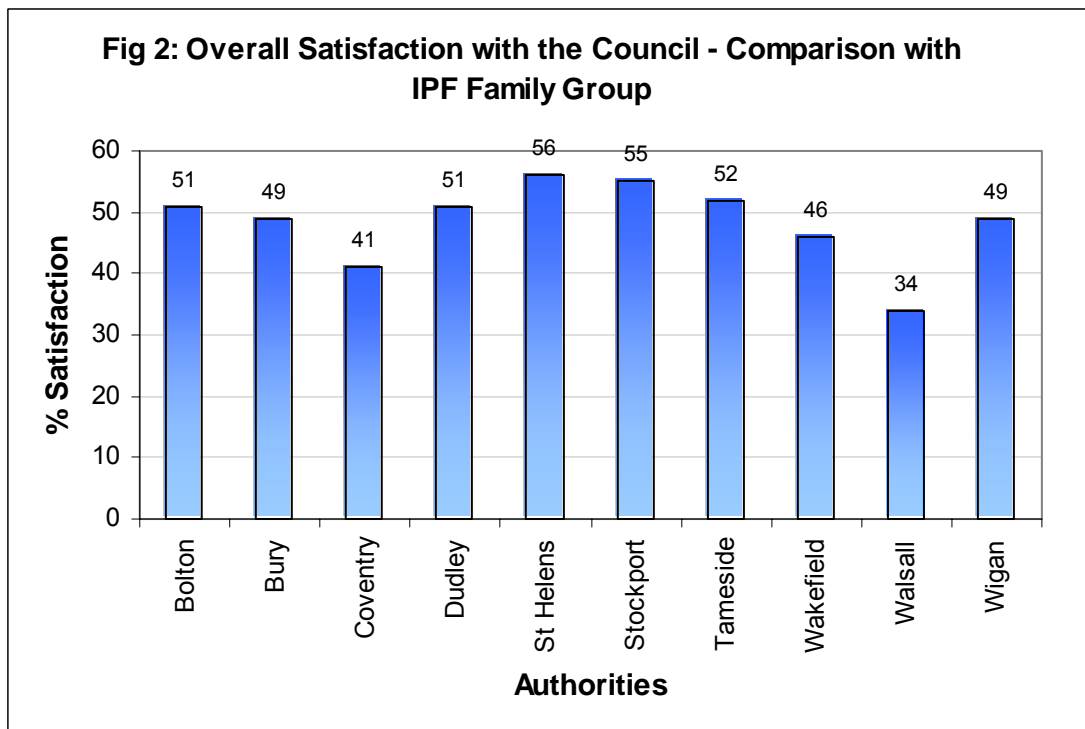
Overall Satisfaction with the Council

The results from the Best Value General User Satisfaction Survey and the Citizen's Panel User Satisfaction Survey show that overall satisfaction with the Council is currently 59%, indicating a year on year improvement since 2003 (see **Fig 1**). These results demonstrate a reversal of the general trend of declining customer satisfaction experienced in recent years.



Sources: *ODPM Best Value Survey 2003*
DMBC's Citizens' Panel Surveys 2004 and 2005

Using a "family group" of authorities, based on their similarity across a wide range of socio-economic indicators, we can see that in comparison to its 'Nearest Neighbours', Dudley is performing relatively well (see **Fig 2**).



Sources: *ODPM Best Value Survey 2003*

Satisfaction with Contacting the Council

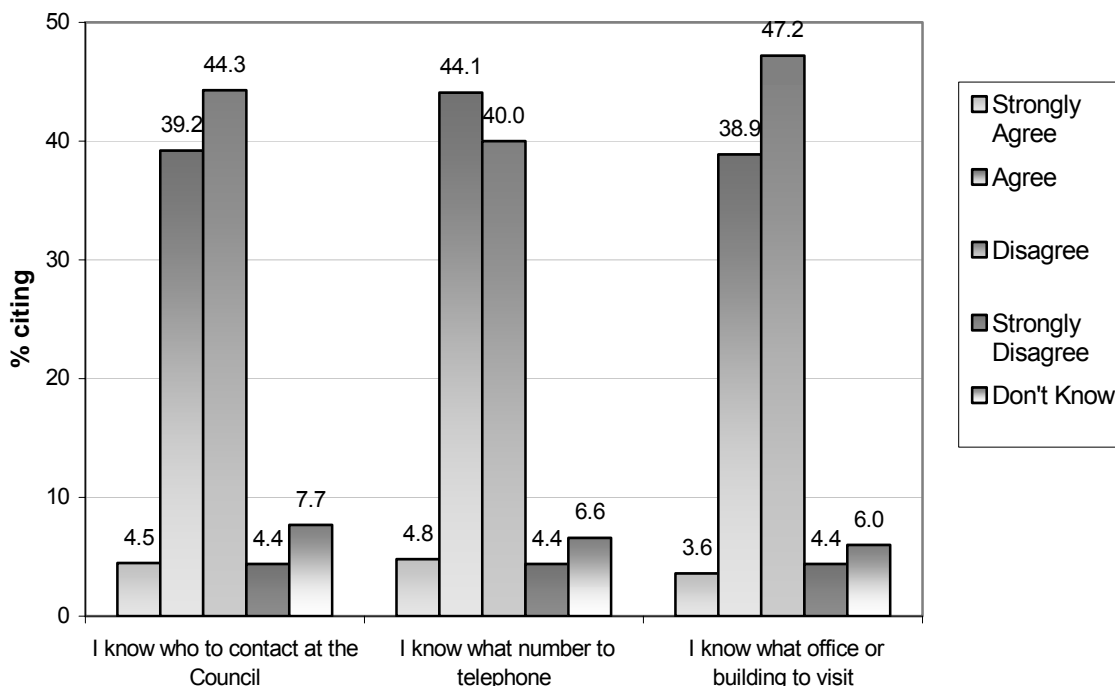
The Dudley Council 'Access to Services' survey shows that, in general, customers were satisfied with the customer care they received, and felt that their requests or enquiries were dealt with promptly and effectively. In addition, they indicated good levels of satisfaction with the results of their contact with the council.

However, although respondents felt they were able to contact the council with ease, the 2005 Dudley Council Plus Customer Satisfaction survey indicates that they did not have the right information about who to contact and where to go. Results of the Dudley Council Plus Quarterly Satisfaction Survey shows that the opening of Dudley Council Plus, giving customers a single point of contact for information and queries on any council service, has made it easier for customers to contact and to access services from the council.

Deciding to contact the Council

The results from the Customer Satisfaction Survey in 2005 show that 44.3% of all respondents said they did not know who to contact at the council, with a further 4.4% strongly disagreeing with this statement. This compares to 39.2% of respondents who indicated that they knew who to contact at the council, with a further 4.5% strongly agreeing (see Fig 3). This shows that there is scope for improvement in this area.

Fig 3: Deciding to contact the Council



Source: DMBC's Dudley Plus Customer Satisfaction Survey, 2005

To remedy these concerns, a marketing campaign is planned to heighten awareness of how customers are able to contact the council and to raise the profile of Dudley Council Plus.

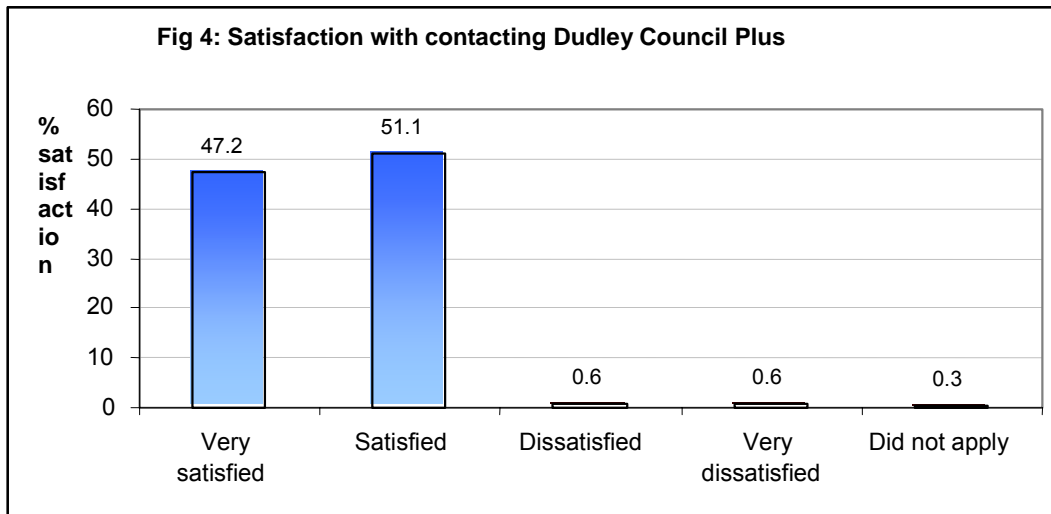
Method of Contact

The findings of the 2005 Customer Satisfaction Survey echo the results of the Dudley Council 'Access to Services' survey, which show that the most popular method of contacting the council is via the telephone (82.7%), or in person (9.4%). This gives further weight to the creation of Dudley Council Plus.

Experience of contacting the Council

The results from the Dudley Council 'Access to Services' survey suggest that the customer experience of contacting the council is a positive one. Respondents reported their satisfaction with how polite staff were (70.3%), how friendly staff were (72.2%), and how helpful staff were (68.3%).

Extensive work has been undertaken to refocus its services around the needs of its customers, particularly within Dudley Council Plus and the recruitment of skilled customer service advisors. The results from the Dudley Plus Quarterly Customer Satisfaction survey highlight that these measures are working. The survey shows that 98.3% of those who responded were satisfied with their contact with Dudley Council Plus (see **Fig 4**). The same survey shows that 68% of respondents rated contacting Dudley Council Plus as much better/better compared to previous experience of contacting other parts of the council, while 99.7% would recommend Dudley Council Plus again.



Source: DMBC's Dudley Plus Quarterly Customer Satisfaction Survey, 2005

Handling requests/enquiries

The Dudley Council 'Access to Services' survey shows that, overall, customers were satisfied with how requests or enquiries were handled by the Council, with 74.2% responding positively to the question '*was your query sorted out at the time you first contacted them?*' In addition, 77% in total were satisfied with the way the Council responded to the query upon first contact, and 75.5% were satisfied with the results of contact.

Satisfaction with Council Services

The results from the Citizens' Panel survey in 2005 demonstrated an improvement in satisfaction across the majority of service areas.

Satisfaction with Complaints Handling

The results from the Citizens' Panel User Satisfaction Survey in 2005 indicated that 37% of respondents were satisfied with the way in which complaints to the Council were handled. This represents a decline of two percentage points on the previous year and is an area with significant scope for improvement. The complaints monitoring system has been identified for review under the remit of Dudley Council Plus

The results from the Dudley Council Plus Customer Satisfaction survey show a more positive outcome, with 39.2% of those who responded being either satisfied or very satisfied by the action taken to resolve their complaint. Respondents were also either satisfied or very satisfied with both the length of time taken to acknowledge a complaint (41.5%), and the time taken to resolve it (32%).

Section 5

LPSA Progress Report December 2005

Target	Comment on progress to date
8) Improving the condition of local roads	<p>Have achieved main target but conditions attached to other roads are causing a problem in that current data may not be of use against the system for measurement in the base line year. However, still optimistic of achieving 100%.</p> <p>FINAL YEAR TARGET</p>
9) Improving street scene	<p>Fly Tips – at the end of December clearance time slightly over 0.52, against a target of 1.5 days. Incidents of fly tipping also within target, 836 at the end of December, against a part year target of 973. Full reward expected on this element.</p> <p>FINAL YEAR TARGET</p>

Section 6

Partnership Working Progress Report

February 2006

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

Partnership Evaluation Tool

This enables 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 all of the thematic partnerships of Dudley Community Partnership, as well as Brierley Hill Regeneration Partnership, with the following outcomes:

Partnership	Outcome	Improvement Plan
Brierley Hill Regeneration Partnership	Amber	Being implemented
Children & Young Peoples Partnership	Green	Being implemented
Dudley Health & Wellbeing Partnership	Amber/Green	Being implemented
Dudley Learning Partnership	Amber/Green	Pending
Regeneration & Economic Development Partnership	Amber/Green	Pending
Safe & Sound	Green	Being implemented
Strategic Housing & Environment Partnership	Amber/Green	Being implemented

We have now identified a further list of partnerships which, with the above, constitute our most significant partnerships, these are:

Black Country Consortium
 Castle & Priory Regeneration Board
 Compact Steering Group
 Dudley Community Partnership
 Dudley Town Centre Partnership
 Learning & Skills Council
 Lye & Wollescote Regeneration Partnership
 Netherton Regeneration Board

We plan to have reviewed all of these by the end of March, and thereafter these 15 most significant partnerships should be reviewed on an annual basis. Implementation of the resulting improvement plans will enable us to ensure that as a Local Authority we get the maximum from our partnership working.

Partnership Awareness and Training

The Partnership Strategy and Protocol is undergoing some minor editing prior to distribution across the council and posting on the intranet as part of an awareness raising programme. A one day training course for officers involved in partnership working is being piloted on 21st June, and will thereafter be incorporated as part of the officer training programme.

Dudley Borough Challenge

Following the launch event for partners on the 13th December, thematic partnerships are now working on detailed action plans in order to be able to realise the aspirations outlined in the published strategy.

The road show that was due to take place in January was postponed until mid March to try and ensure milder weather for what will essentially be an open air event using a bus at a number of different locations. This will give people throughout the borough the opportunity to find out more about the new strategy.

Audit Commission

Following their assessment of our overall corporate approach to partnership working in 2004, the Audit Commission commenced their subsequent review with a workshop with members of the Partnership Working and Consultation Group in December. The outcomes of this initial work were largely positive, with the Audit Commission officers commenting that a number of aspects of partnership working in Dudley appear robust and well developed in comparison with many other Local Authorities. The Audit Commission plan to return to complete this work after the CPA inspection and you will be kept informed of developments in subsequent quarterly reports.

Section 7 Financial Reporting

2005/06 FORECAST OUTTURN POSITION

There are no forecast changes to the Monitoring Information reported to the Cabinet at its special meeting in January.

Subject to the pressures and risks set out below, there will be a total net additional cost of £650,000 (which will be met from General Balances) made up as follows:-

	£m
Additional cost of Children's Out-of-Borough Placements and Fostering costs	2.600
To be funded by: Allocations from Budgets for Older People and Social Services Business Support	1.200 CR
Education and Lifelong Learning Directorate Reserves and in-year reductions in spending	0.750 CR
	0.650
Dudley Council Plus staffing costs net yet covered by transfers from Directorate budgets	0.800
Net additional cost of refund of Mental Health Act charges	0.200
	1.650
Increased interest earnings	1.000 CR
Net additional cost to be met from General Balances	0.650

The following pressures, which it is anticipated can be contained within existing approved budgets, have also been identified:-

- (a) Directorate of Children's Services
- Increasing pressure on SEN spending within the Schools Block.
 - Financial pressures in Library Services, being addressed by management action.
 - Issues relating to the Tourist Information Centre.

(b) Directorate of the Urban Environment

- Leisure Centres unlikely to meet financial targets because of reduced income and increasing running costs, but action is being taken to contain increased costs with total DUE resource base.

(c) Directorate of Law and Property

- There has been a significant reduction in land charges income as a consequence of the downturn in the housing market and the increase in personal charges for which only a statutory fee is charged. This can be funded from earmarked reserves.

Housing Revenue Account:

The Housing Revenue Account (HRA) is the ring-fenced revenue account for the Council's landlord functions. The forecast variance reflects:

1. A one off technical windfall of £500k relating to housing subsidy.
2. A reduction in the forecast of house sales and consequently an improved forecast of rental income.

More detailed Directorate budget information is included in **Section 9**.

Gershon Monitoring 2005/06

1. The Council is required to submit a mid-year Annual Efficiency Statement (AES) to demonstrate progress against the previously forecast efficiencies for 2005/06 - as submitted in the original 2005/06 AES. This mid-year statement was submitted in November 2005.
2. The overall position as submitted in our mid-year estimate is shown below. In most areas (and for most of the detailed efficiencies within them), estimated outturn is in line with forecast. In total, estimated outturn efficiencies amount to £4.620m compared with an original forecast of £4.831m, a reduction of £0.211m. This variation is mainly the result of:
 - Social Services sickness absence reductions not realised - but more than offset by new efficiencies from Electronic Data Management; lower cost Care at Home; fewer “section 20” referrals. (Net increase of £0.231m.)
 - Less improvement than expected in HRA rent collection performance. (Net reduction of £0.190m.)
 - Revised comparator information against which procurement efficiencies are measured. (Net reduction of £0.323m.)
3. At least half of all efficiencies must be potentially cashable. Of the £4.620m estimated outturn efficiencies, £3.724m - amounting to over 80% - are cashable. Efficiencies “overachieved” in 2004-05 and ongoing will be used to ensure that the 2005-06 Gershon target is met.

2005/06 Efficiency Monitoring

Efficiency Category	Original Forecast £'000	Latest Forecast £'000	Variance £'000	Comments
Adult Social Services	522	592	70	See note 1
Children's Services	383	544	161	See note 2
Culture & Sport	57	57	0	
Environmental Services	140	160	20	
Highways	245	300	55	
Other Local Transport	0	0	0	
Social Housing	793	638	-155	See note 3
Non School Education	263	263	0	
Supporting People	322	322	0	
Homelessness	4	4	0	
Corporate Services	811	789	-22	
Procurement	387	64	-323	See note 4
Productive Time	277	277	0	
Transactions	107	95	-12	
Miscellaneous	520	515	-5	

<u>TOTAL</u>	4831	4620	-211	
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Notes

1. Sickness absence reductions not realised; more than offset by new efficiencies from Electronic Data Management and lower cost care at Home.
2. Sickness absence reductions not realised; more than offset by new efficiency from fewer "section 20" referrals.
3. Mainly less improvement than expected in rent collection performance.
4. Comparator information against which procurement efficiencies are measured has been revised.

Section 8 Risk Management

The section provides an overview of current Monitored and High Net Risks across the Authority. There are currently 35 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. Recent improvements to the Magique Risk Management system now allow us to:

- Specify links to Key Performance Indicators
- Specify links to Council Plan themes.

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

H	= High Risk Status
M	= Medium Risk Status
L	= Low Risk Status

Strategic Monitored Risks/High Net Status Risks

February 2006

Council Plan Theme	Directorate	Risk Owner	Risk	* Net Risk Status	Key Indicators Where Appropriate
Environmental Matters	Adult, Community & Housing Services	Andrew Leigh	Fail to achieve decent homes standard by 2010.	M	BVI84a, BVI84b, HSG PSH 002
Environmental Matters	Adult, Community & Housing Services	Linda Sanders	Failure to effectively manage budgets for grant aid assistance	L	HSG PSH 022
Environmental Matters	DUE	Sue Holmyard	Black Country Study does not protect industrial areas	L	
Environmental Matters	DUE	Tim Glews	Not implementing the Contaminated Land Strategy effectively (addressing Part IIA of EPA 1990)	H	BV216a, BV216b
Environmental Matters	DUE	John Woodall	Failure to meet requirements of the Traffic Management Act 2004	L	

Section 9

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.

In addition, Directorates now provide details of Budget Monitoring Performance in support of the corporate overview included in **Section 7**.

Quarterly Directorate Issues Report

Directorate: Urban Environment	2005-06 Quarter 3
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Planning	<p>Recruitment and retention issues remain challenging, however since the previous quarter the vacant posts have been recruited in Development Control and are awaiting start dates. The new posts required to contribute to implementing the Local Development Framework have been appointed.</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. Quarter 2 and 3 show achievement in two out of three targets, however the major category has fallen below target. The Improvements put in place with regard to major applications which are subject to complex legal agreements will follow, however finalisation of some long term regeneration projects has had an impact on the figures for October 2005 which has skewed the overall returns. Success in all other target areas 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> <p>The Government target of requiring Planning departments to be able to receive applications on-line by December 2005 was achieved. All applications can be viewed by the public on-line.</p>
An Active Borough	<p>Continued increase in both the numbers of Options Plus cardholders and Membership at Halesowen Leisure Centre during the period. Successful "Quids In" programme operated at Leisure Centres during December 2005 resulted in increased attendances by children and young people.</p>

Issue	Comment and Proposed Action
Better Parks	<p>The final master-plans have been produced for all phase 2 parks, following consultation with the public. Respective Friends Groups have prioritised the various projects, which are now at detailed design stage, and the process of contract letting has begun to result in implementation during the spring.</p>
Leisure Centre Strategy	<p>The Leisure Centre in Brierley Hill closed at the end of December and work has begun to de-commission the building leading to demolition in Spring. All school and club users have been re-directed to other sites leading to modest programming changes. Internet booking of facilities came on-stream during December.</p>
Green Care transition to Dudley Council Plus	<p>During October the Council's Green-Care and Arboricultural Services moved its service lines to Dudley Council Plus. Following a smooth transitional period a number of new protocols have been developed providing improved customer accessibility to Green Care Services.</p>
Recycling	<p>The implementation of the kerbside recycling service is progressing in accordance with the programme. This now covers the whole borough area, with all street level premises able to recycle. Requests are still being received from residents who wish to participate in the scheme, further increasing the level of participation. The next phase of development will, in the coming months, introduce recycling facilities to serve flats not covered by the recycling collection service.</p> <p>Two pilot studies are being undertaken to ascertain the best way of delivering recycling services to flats.</p>
Castle Hill Development	<p>The application for gap funding for the Castle Hill project was submitted to Advantage West Midlands in June 2005. The full application is currently being revised to meet Advantage West Midlands and Government Office for the West Midlands latest requirements. It will then be jointly appraised by them.</p>
Brierley Hill Sustainable Access Network	<p>Dudley MBC, following the Early Contractor Involvement route to delivering the BHSAN scheme for Brierley Hill, has appointed Mowlems, as design and build contractor. This project aims to deal with traffic congestion in and around Brierley Hill, supporting the regeneration of Brierley Hill through the amalgamation of the old centre of Brierley Hill, Waterfront business park and Merry Hill</p>

Issue	Comment and Proposed Action
	shopping centre as a new regional centre. It is anticipated that following the satisfactory resolution of all outstanding statutory procedures full Government approval to the scheme will be sought in spring 2006. Public Inquiry held 10 th January 2006, all objections withdrawn, no representations.
Local Enterprise Growth Initiative (LEGI)	<p>LEGI is an initiative delivered through the ODPM to tackle low levels of business start-ups/employment opportunities amongst the most disadvantaged communities.</p> <p>Following advice from Inspira Consulting, who are currently working with the Local Strategic Partnership on developing the Local Area Agreement, it has been decided to defer the submission of a LEGI bid for funding until the round 2 process begins during April 2006.</p>
Dudley Town Centre - Priory Street Acquisitions	<p>A full application for funding was submitted to AWM to acquire 3 properties in Priory Street/Wolverhampton Street. This has now been approved.</p> <p>We are seeking funding to complete an extended Development Brief for the area between Priory Street/Stone Square and High Street.</p>

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

Issue	Comment and Proposed Action
Directorate Risk Management process	<p>Following a Directorate wide risk moderation exercise a comprehensive risk register is now in place that assigns risks to risk owners.</p> <p>A documented review mechanism has been developed that seeks to actively monitor risk.</p> <p>The review process identifies new risks, changes in circumstances that affects the monitored risk, and enables Divisional Management to determine issues that require executive consideration - reporting quarterly to DMT</p> <p>The Directorate Risk Management Group continues to coordinate risk management and provide advice and support to Divisional Risk Champions where required.</p>

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
BV082ai + BV082bi Combined % of waste recycled and composted	Target = 18.00%, Current Performance = 19.19% Performance remains ahead of target due to the full introduction of kerb-side recycling. (Based on estimates for Q3)
BV091b % of population served by kerbside recycling	Target = 85%, Current Performance = 88% Black box recycling service has now been rolled out to all street-level premises.
BV170c Number of pupils visiting museums/galleries in organised school groups (per 1000 of population)	Target = 3000, Current Performance = 11682 Marketing and targeting service better than ever. High profile projects and exhibitions are pulling in visitors.
BV200a Submission of Local Development Scheme by Planning Authority by 28 th March 2005 (yes/no)	The submission was completed on time.
BV218a % of abandoned vehicles investigated within 24 hours	Target = 95%, Current Performance = 99% Performance has improved during Q3 and now exceeds target.
BV223 % of road network where structural maintenance should be considered	Target = 40% Performance will be reported at the end of the year.
CC013 Number of Parks that have been improved	Target = 2 parks, Current Performance = 2 parks No physical park improvements have been carried out this quarter. The master planning process is ongoing.
EM003 % of damaged roads made safe within 24 hours	Target = 98%, Current Performance = 98.47% Performance remains on target for the third quarter. High standards of performance continue to be maintained through ongoing dedication of emergency repair teams.

Performance Indicator	Comment and Proposed Action
EM006 % of all street lighting faults attended within 5 days	Target = 90%, Current Performance = 91.13% Traditionally, service demands increase substantially in Q3. As expected performance during Q3 is not as high as during Q2, although remains above target.
PSA 09(i) Average time (days) taken to remove fly-tipping	Target = 1.5 days, Current Performance = 0.52 days Performance remains well within target due to changed working practices and improved response times.

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
BV082aii Tonnage of household waste Recycled	Performance has been ahead of target for three consecutive quarters. The roll-out of the 'black box' recycling service has now been completed to all street level premises and public demand remains high.
BV082bii Tonnage of household waste Composted	Performance has been below target for two consecutive quarters. Performance is seasonal and reduced as expected during Q3 through no green waste being collected in December. (Based on estimates for Q3)
BV082ci & BV082cii % and tonnage of household waste used to recover energy sources	Performance has been below target for two consecutive quarters. Incinerator was out of action for 3 weeks in Q1. As the waste to energy plant consistently performs to its optimum capacity it is not possible to compensate for the down-time experienced in Q1. (Based on estimates for Q3)
BV082di & BV082dii % and tonnage of household waste which has been landfilled	Performance has been below target for two consecutive quarters although has improved during each quarter of this year. Landfill increased during Q1 when the waste to energy incinerator plant was out of action and seasonal variations show that the first part of the year is always the busiest. (Based on estimates for Q3)
BV084a Number of kilograms of household waste collected per head of the population	Performance has been below target for two consecutive quarters although has improved during each quarter. Seasonal variations show that the first part of the year is always the busiest at Civic Amenity sites and therefore directly affects performance against this target.

Performance Indicator	Comment and Proposed Action
	(Based on estimates for Q3)
BV091a & BV91b % of population served by a kerbside collection of one or more recyclables	Performance has been ahead of target for three consecutive quarters. The roll-out of the 'black box' recycling service has now been completed to all street level premises.
BV109a % of major planning applications determined within 13 weeks	Performance has been below target for two consecutive quarters. During Q3 only 14 major applications were determined, 5 of which were within the timescale. Of the remaining 9, 6 were historic applications and the others had complications.
BV109b % of minor planning applications determined within 8 weeks	Performance has been ahead of target for three consecutive quarters. The implementation of the Development Control Improvement Plan during 2005 has improved performance.
BV109c % of other planning applications determined within 8 weeks	Performance has been ahead of target for three consecutive quarters. The implementation of the Development Control Improvement Plan during 2005 has improved performance.
BV170a Number of visits to / usages of Museums (per 1000 of populations)	Performance has been ahead of target for three consecutive quarters. Better than ever target marketing the service together with the staging of the World War Two exhibition at Merry Hill. This category also includes visits to the Museum internet pages.
BV170b Number of visits to Museums that were in person (per 1000 of population)	Performance has been ahead of target for three consecutive quarters. As above, better than ever target marketing of this service has improved visitor numbers.
BV170c Number of pupils visiting Museums in organised school groups	Performance has been ahead of target for three consecutive quarters. High profile projects are pulling in visitors and when combined with improved targeting and marketing of the service have helped to improve visitor numbers.

Performance Indicator	Comment and Proposed Action
BV215a Average number of days taken to repair a street lighting fault under the control of the local authority	Performance has been ahead of target for three consecutive quarters. Following a review of monitoring arrangements, improvements recorded over the first monitoring period have been consistently maintained.
BV215b Average number of days taken to repair a street lighting fault under the control of distributed network operator	Performance has been ahead of target for three consecutive quarters. A positive impact has been noted from the network operator following several meetings between the operator and the Council to introduce improvement measures.
CC008 Number of Health & Fitness memberships	Performance has been ahead of target for three consecutive quarters. Increased performance in part due to opening of refurbished health and fitness suite at Halesowen Leisure Centre.
CC016 Number of Friends Groups established in Parks	Performance has been ahead of target for three consecutive quarters reflecting the impact of the Liveability Project, in particular the effectiveness of the Local Involvement Team.
DEP001 Number of Environmental Protection authorised process inspections to High Risk premises	Performance has been ahead of target for two consecutive quarters. The target for these inspections remains at 100%, performance during Q2 was at 115% and Q3 reached 105%. It is possible to exceed 100% by carrying out more inspections than were originally scheduled as a result of responding to reactive situations.
DEP002 Number of Environmental Protection authorised process inspections to Medium Risk premises	Performance has been below target for two consecutive quarters. An improved level of performance is being maintained which is within 10% of target.
DEP003 Food Safety Inspections High Risk – categories a, b and c	Performance has been below target for two consecutive quarters although remains within 10% of target. The number of food hazard warnings carried out so far this year has exceeded the total amount carried out during 2004/5. Inspection rates were exceeded in Q3 and it is anticipated that the year end target will be met.

Performance Indicator	Comment and Proposed Action
DEP004 Food Safety Inspections Low Risk – categories d, e and f	Performance has been below target for two consecutive quarters although remains within 10% of target. The number of prosecutions has increased this year; these are time consuming both to prepare the case file and to appear at court. The high reactive workload is impacting on the inspection rates as priority is given to high risk inspections.
EM005 Number of new lighting units installed	Performance has been ahead of target for three consecutive quarters. The programme has benefited from improved co-ordination of resources resulting in an increase in the number of lighting units installed. This will be further supported by £1.4 million allocated funding due to be spent on new street lighting in the Borough during 2006/7.
LSPA 9(ii) Combined percentage of sites in our four major primary retail and commercial areas with litter and detritus falling below Grade A	Performance has been below target for three consecutive quarters. Due to the introduction of an additional mechanical sweeper and member of staff, the percentage of litter and detritus has reduced considerably, which means performance is constantly improving, this has put us back on track to achieve the LPSA target by year end.

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

- The adoption of the Unitary Development Plan.
- **Planning On-Line**
The Government target of requiring Planning Departments to be able to receive applications on-line by December 2005 was achieved. All applications can now be viewed by the public on-line.
- Unveiling of Sir Cedric Hardwicke plaque and movie-based sculpture took place in Lye High Street on Friday 25th November 2005.
- **Extra cash boost for parks**
The 22 friends groups who successfully applied to the Liveability Development Fund are to receive between £2,778 and £12,347. It will mean they can steam ahead with physical improvements highlighted on their master-plans or wish lists, drawn up in consultation with the wider community.
- **Boost for Dudley Zoo and Castle**
Confirmation received that the Government is backing the Council's decision to approve outline planning permission.
- **Wind turbine funding success**
Clear Skies (The Dti and Building Research Establishment under the renewable energy grant scheme) have confirmed they will give a grant of 50% towards the installation cost of a 6kW wind turbine at the Environment Zone, at Roberts Primary School.
- **Young Planner of the Year**
Senior Planning Officer Helen Brookes-Martin has been awarded the prestigious Royal Town Planning Institute 'Young Planner of the Year' award at a ceremony at the Royal Lancaster Hotel in London. The citation particularly focused on Helen's high level of planning knowledge and managerial ability.
- West Midlands Regional Travelwise Group scooped a prestigious national award for their long-running awareness campaign. The group, which includes Dudley Council's own travelwise team, beat off competition from short-listed nominations from London, South Wales and Cornwall.
- **Fireworks display treat for looked after children**
Children who are looked after by Dudley Council were given free admission to this year's spectacular music and fireworks display at Himley Park.
- **Black box recycling continues to grow**
Black box recycling collection scheme successfully rolled out to cover all ground floor access properties across the Borough.
- **Youngsters to help kick it out!**

Young footballers from primary schools across Dudley will compete in a tournament as part of a national anti-racism campaign. A five-a-side football tournament will be staged at the Power League in Halesowen this Wednesday to give youngsters a chance to show off their skills while taking part in an important campaign.

- **Park spaces transformed**

Park life in Dudley has mushroomed with more people forming Friends of Parks groups than ever before. Thanks to a Transforming Your Space (TYS) scheme more and more people are taking an interest in the borough's open spaces. Two years ago there were only eleven parks and green spaces with friends groups but the figure has more than doubled with 26 groups of people now working to improve their local parks.

- **New look for theatre in town**

A new tiered seating system at Stourbridge Town Hall is proving a real hit. A bank of 180 new tiered seats were installed in the hall earlier this season to give spectators a better view of the stage. It is also hoped the new look hall will attract even bigger and better acts to the town.

- **Dudley top of the pops for the West Midlands**

A Dudley lollipop lady has been named top of the pops in a competition held by Beacon Radio. Pauline Williams, who works on Cot Lane, Kingswinford, outside Glynne Primary School, was named the winner of a competition which saw thousands of school children and their parents cast their votes. The competition was dominated by Dudley crossing patrols as the borough also picked up second, third, fifth and seventh places.

- **Townscape Heritage Initiative Fund**

The successful bid to the Townscape Heritage Initiative fund for Dudley Town Centre of £25,000 for a feasibility study this year and a potential £1.9 million to follow. This will enable improvements to historic properties within Dudley.

- **Street Cleansing**

Dudley was recognised as one of the top 4 performing local authorities in the Country at the national Association of Public Service Excellence (APSE) performance network awards in December 2005. The recognition followed internal auditing and validation of the street cleaning operation including improved standards of street cleaning, education and enforcement, customer care, people management and environmental initiatives that were developed and introduced by the service.

- **Building Services**

Five new electrical / mechanical apprentices were appointed in Environmental Management. The new employees will help to maintain the Council buildings and educational establishments across the Borough ensuring the service continues to supply future qualified and experienced staff.

- **Winter Gritting**

The third quarter saw the operation of the winter gritting service with early forecasts of one of the coldest winters on record. The service has continued to

maintain high standards of delivery when called upon to grit and make safe the borough roads and pavements.

- **Highways**

The Highways section have introduced a new range of vehicles into their service with up to date technology aimed at improving service delivery, reducing manual handling dangers and having a positive impact on hand-arm vibration.

- **Fly tipping enforcement actions**

Partnerships with Halesowen and Stourbridge Police have enabled Community Support Officers to assist in the issue of fixed penalty fines.

5. BUDGET MONITORING PERFORMANCE

	Latest Approved Budget £'000	Forecast Outturn £'000	Variation £'000
<u>TRANSPORTATION</u>			
Street Care	17,871	17,871	0
Traffic & Road Safety	2,408	2,408	0
Engineering	491	491	0
	20,770	20,770	0
<u>ENVIRONMENT</u>			
Waste Care	12,540	12,540	0
Public Protection	2,708	2,708	0
	15,248	15,248	0
<u>LEISURE</u>			
Sport & Recreation	3,394	3,394	0
Arts, Heritage & Parks	5,797	5,797	0
Bereavement Services	-419	-419	0
Himley & Events	531	531	0
	9,303	9,303	0
<u>ECONOMIC REGENERATION</u>			
Development Services	821	821	0
Urban Policy	751	751	0
Design & Projects	1,342	1,342	0
Resources & Partnerships	542	542	0
Future Skills Dudley	0	0	0
	3,456	3,456	0
Total	48,777	48,777	0

Significant Issues:

There are growing pressures on meeting income levels in leisure centres, higher than anticipated utility charges and Green Book issues. This can be absorbed from within existing resource through a combination of:

- Continued management action to mitigate the position at leisure centres
- Salary savings caused by vacancies
- General under spends across the directorate
- Use of reserves as necessary

Other financial pressures which might affect the final forecast outturn position:

- Waste Disposal tonnages and contract negotiations

Quarterly Directorate Issues Report

Directorate: Housing Services (Adult, Community and Housing Services)	2005-06 Quarter 3
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

<u>Issue</u>	<u>Comment and Proposed Action</u>
To ensure all homes in Council's Housing Stock meet Decent Homes Standard by 2010 (Council Plan Ref EM/DH1a&b)	Good progress in achieving the key milestones for all homes to meet the decent homes standard by 2010.
Improvement of environment on flatted estates (Council Plan Ref EM/FE1a)	Review of flatted estates services completed with a recommendation to implement a standardised caretaking service to residents across all our flatted estates.
Promote the safety of vulnerable older people by ensuring that they can summon help in an emergency & also have access to other assistive technologies appropriate to the individual needs (Council Plan Ref SM/SP1b)	A review of Housing Contact Centre – as part of remodelling – to address an enhancement of the capacity of the Council's Community Alarm Service (Homecall) to provide a vehicle for delivering the Government's Assistive Technology agenda and help to utilise the grant (in excess of £500,00 over two years) to be made available to Dudley from April 2006.
Promote health & well being of older tenants (Council Plan Ref CM/HC2b)	Joint working with health and other agencies to promote the health and well being of older tenants including developing a well person centre at Beulah Court and promoting health promotion events – including progressive exercise classes – at sheltered housing schemes across the borough.
Develop a range of initiatives to help to prevent people from becoming homeless (Council Plan Ref CM/H1c)	Successful introduction of a number of new initiatives to prevent people from becoming homeless including a mediation scheme and an extremely successful 'crash pad' providing temporary accommodation for young people who are either homeless or at risk of offending.

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

Issue	Comment and Proposed Action
Housing Services – Strategic and Improvement Plan 2005/08	The Strategic and Improvement Plan contains 199 improvement targets. There are some areas which have fallen slightly behind schedule (due to reduced staff support) and are being earmarked for careful monitoring.
To increase the range and use of customer satisfaction data to improve services	Framework developed for assessing service user satisfaction across a range of services includes a customer suggestion scheme, learning from complaints and developing mystery shopping.
Establish project team and project plan to develop choice based lettings system	Recruiting Project Manager to lead on developing choice based lettings system and project plan developed and agreed. Select Committee on the Environment to be responsible for overseeing its development.

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

<u>Performance Indicator</u>	Performance Result to Quarter Three	Comment and Proposed Action
BVPI 64 Private Sector made fit or demolished	37	<u>Improved performance during quarter three with the aim of achieving the year end target of 55 dwellings.</u>
BVPI 66a Proportion of rent collected	97.37%	Housing benefit no longer affecting any performance related statistics and the free rent weeks took place during quarter three. The collection rate of 97.37% is slightly down on the same period last year at 97.61%.
BVPI 164 CRE Code of Practice for rented housing	Yes	Continue to comply with the code.
BVPI 183 a and b Length of stay in B&B and Hostel Accommodation	a: 1 week b: 8 weeks	Improved performance during quarter three for stays in hostel accommodation.
BVPI 184 a and b LA homes non-decent and percentage change in the proportion of non-decent homes	a: 28.0% b: 7.1%	Well on track to meet the decent homes standard by 2010.
Local Indicator (Was BVPI 185): Appointments made and kept for responsive repairs	97%	Latest performance results currently exceeds target.
Public Service Agreement 7 (Private Sector Housing Decent Homes) Vulnerable Households – proportion who live in homes that are in decent condition	61%	(PSA target of 65% by April 2007).

(b) Other Directorate Performance Indicators – Reporting by Exception

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

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Call Centre Accreditation

Dudley Borough Direct – Housing Services contact centre – has been re-accredited with the Call Centre Assessment Framework for Best Practice for the third year running. The Call Centre Association is recognised as the leading body representing the call centre industry. Dudley is one of only two local authorities within the Midlands region whose contact centre has been accredited.

Housing Services – Top Performer

Housing Services achieved their best ever performance compared to other local authority housing services. The new national figures for 2004/05 show that Dudley's housing services are consistently in the top quartile (top 25%) of all metropolitan authorities. At the top is the council's ability to carry out urgent repairs on time with 99.97% being completed on time.

Remodelling

Significant joint working has been completed to integrate Housing and Adult Social Care into a new Directorate including:

- the establishment of an integrated management team from September 2005.
- the drafting of a new vision for the Directorate which identifies our aspirations to 'help people to lead fulfilled and independent lives in homes of their choice, in safe and active communities.'
- joint working to develop new and integrated approaches to policy development, service planning, performance management and to identify and secure funding for new service developments and improvements.
- holding multi agency events to enable us all to focus on developing integrative strategies.
- the establishment of a proactive and ongoing programme of staff and union consultation in order to facilitate implementation of the new directorate.
- a review of current operational functional responsibilities in order to highlight any adjustments required to secure the best possible management arrangements for all functions within the new directorate.
- responsibility for the Council's sheltered housing service has been transferred from the Assistant Director (Housing Business Services) to the Assistant Director (Older People and Adults with Physical Disabilities). This transfer will further facilitate the considerable joint working that is already undertaken

5. BUDGET MONITORING PERFORMANCE

From: *Director of Housing*

FINANCIAL MANAGEMENT OUTTURN REPORT

Housing General Fund

REVENUE BUDGET 2005/06

POSITION AS AT: December 05

	Latest Approved Budget £'000	Forecast Outturn £'000	Variation £'000
Private Sector Housing - General	1,079	1,088	9
Strategy	75	75	0
Housing Advice & Homelessness	250	249	-1
Administration of Renovation Grants	-301	-323	-22
General Grants & Capital	1,404	1,404	0
Lye Homelessness Centre	0	86	86
Oak Lane Gypsy Caravan Site	-38	-41	-3
Asylum Seekers	-155	-148	7
Supporting People Administration	2	11	9
Contributions to HRA (Open Spaces)	297	297	0
SUB TOTAL	2,613	2,698	85
Transfer To / From Reserves		-85	-85
TOTAL	2,613	2,613	0

From: *Director of Housing*

FINANCIAL MANAGEMENT OUTTURN REPORT

Housing Revenue Account

REVENUE BUDGET 2005/06

POSITION AS AT: December 05

	Revised Budget	Forecast Outturn	Variation
	£'000	£'000	£'000
<u>Income</u>			
Dwelling rents	-64,640	-64,825	-185
Voids	1,196	1,135	-61
Other Income	-868	-866	2
Supporting People Income	-1,611	-1,597	14
Total income	-65,923	-66,153	-230
<u>Expenditure</u>			
Contribution to Housing Repairs Account	22,849	22,849	0
Supervision and management	13,812	13,693	-119
Rents, rates, taxes and other charges	2,016	2,029	13
Negative Housing Revenue Account subsidy	9,001	9,181	180
Item 10 Subsidy Direction	225	-288	-513
Increased provision for bad or doubtful debts	443	443	0
Cost of capital charge	28,324	28,324	0
Depreciation and impairments of fixed assets	13,623	13,623	0
Debt management costs	97	97	0
Total expenditure	90,390	89,951	-439
Net cost of services	24,467	23,798	-669
Net HRA income or expenditure on the asset management revenue account	-25,387	-25,493	-106
Amortised premia and discounts	196	196	0
HRA investment income (including mortgage interest)	-445	-504	-59
Net operating expenditure	-1,169	-2,003	-834
RCCE	1,918	1,981	63
Transfer to/from Major Repairs Reserve	-37	-37	0
Total: surplus or deficit for the year	712	-59	-771
Transfer From Earmarked Reserves	-2,424	-2,424	0
Balance brought forward	-420	-420	0
Balance carried forward	-2,132	-2,903	-771