

# Quarterly Corporate Performance Management Report



**Quarter Four  
(January to March 2006)**

# Quarterly Corporate Performance Management Report

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# Section 1

## Introduction

This is the final Quarterly Corporate Performance Management Report of 2005/06 highlighting performance for the period January to March 2006.

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

The 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**. Section 2 also includes a summary of the Directorate performance reporting which is provided in more detail in **Section 7**. *Dudley Council Plus* Management Information is incorporated into Chief Executive's Directorate reporting.

**Section 3** provides a spotlight on the LPSA.

**Section 4** provides a spotlight on Value Added.

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

**Section 6** provides an overview of current Monitored and High Net Risks across the Authority 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 against target is better than in Quarter 3
- Performance against target is consistent with Quarter 3
- ↘ Performance against target is worse than in Quarter 3

In addition, Audit Commission All England **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 2005/06

Of the 63 key performance indicators reported in quarter 4, 55 (87%) are on or above target at the year end.

## Caring Matters

Of the 10 PIs reported in quarter 4, 7 are showing year end performance on or above target, with 3 underperforming.

### *Performance Highlights*

**BV 054** – following underperformance in quarter 3, performance in the number of older people helped to live at home ended the year well ahead of target as a result of the Improvement Plan in place, achieving a 4 Blob band rating overall.

### *Areas for Concern*

**BV 163** – the PI has highlighted underperformance in the number of children adopted throughout the reporting year. There is an Improvement Plan in place for 2006/07 which is being closely monitored by senior management and the Cabinet Performance Management Sub Group.

**BV 183a** – the PI has highlighted underperformance since quarter 3 in the average length of stay in bed and breakfast accommodation, and the target was not achieved at the year end. Major work to the homeless hostel has impacted upon performance this year and now that this is complete should result in improved performance in 2006/07.

**BV 183b** – the PI has highlighted underperformance throughout the reporting year in the average length of stay in hostel accommodation. It is anticipated that the completion of improvements to the homeless hostel will ensure good performance in 2006/07.

## Environment Matters

Of the 9 PIs reported in quarter 4, all showed year end performance on or above target.

### *Performance Highlights*

**BV 082ai + BV 082bi** and **BV 091b** - targets for both household waste and kerbside recycling were well exceeded at year end.

**BV 064** – there has been significant improvement in the number of unfit dwellings made fit or demolished since quarter 2, continuing the year on year improvement in performance.

## Learning Matters

Of the 9 PIs reported in quarter 4, 6 are showing year end performance on or above target, with 3 underperforming.

### *Performance Highlights*

**BV 043a and BV 043b** – targets have been exceeded for the percentage of statements of special educational need issued by the authority within 18 weeks.

### *Areas for Concern*

**DELL A&I 027** – (definition) the PI has highlighted continued under-performance throughout the reporting year. There has been a steady improvement since quarter 2, however, as a result of the Improvement Plan in place which is being closely monitored by senior management and the Cabinet Performance Management Sub Group.

## Regeneration Matters

Of the 5 PIs reported in quarter 4, all are showing year end performance on or above target (see comment against BV 161 for clarification).

### *Performance Highlights*

**L&P CES 018** – 100% of deals were legally completed to deliver the disposal programme.

## Safety Matters

Of the 9 PIs reported in quarter 4, all are showing year end performance on or above target.

### *Performance Highlights*

**BV 162** – 100% of child protection cases which should have been reviewed were reviewed during 2005/06.

**CEX CS 001** – the results for quarter 4 show the best crime reduction statistics for 2005/06, following a dip in quarter 3, to achieve a 4.68% reduction in overall crime.

## Quality Service Matters

Of the 21 PIs reported in quarter 4, 19 are showing year end performance on or above target, with 2 underperforming.

### *Performance Highlights*

**BV 185** – the target for responsive (but not emergency) repairs where appointments were made and kept was well exceeded.

**BV 078a and BV 079b** – targets for the average time for processing new claims and processing notifications of changes in circumstances were significantly exceeded, despite the introduction of the new SX3 system.

**L&P CES 019c, 022c, 020b, 023b, 021c and 024c** – the success of the extension to Register Office opening hours is reflected in these excellent customer satisfaction results.

### *Areas for Concern*

**CEX DCP 003 & CEX DCP 004** – there has been a dip in performance in telephone calls answered at Dudley Council Plus as a result of an increased volume of calls and the realignment of resources to meet the demand of additional service lines.

# Caring Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	DUE CC 007 (Local PI)	Increase number of young people participating in supervised sports & recreational activities in parks	250	●	●	272	●	272	●	↗	272	●	The full target was achieved during Qtr 2 when the summer outdoor activities receive their highest attendances.	Local PI	
HSG	BV 183a	Average length of stay in bed and breakfast accommodation (weeks)	0	★	★	1	▲	1	▲	➡	1	▲	Performance for 2005/06 has deteriorated slightly. There has been increased pressure on Bed & Breakfast due to major re-modelling of the homeless hostel.	5	1
HSG	BV 183b	Average length of stay in hostel accommodation (weeks)	6	▲	▲	8	▲	8	▲	➡	8	▲	Performance has remained static over the last 2 years. The completion of the homeless hostel to self contained family flats will ensure performance of zero weeks for 2006/07.	0	18
SSD	BV 049 PAF A1	% of looked after children at 31 March with 3 or more placements during the last financial year	11%	★	★	10.4%	★	11.3%	★	↗	11.3%	★	Target exceeded. This is excellent performance and is equivalent to 5 Blob banding.	-	-
SSD	BV 050 PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ	57%	▲	●	61.1%	●	60.7%	●	↘	60.7%	●	Target exceeded. Performance is equivalent to 4 Blob banding which is good performance.	58%	46%
SSD	BV 054 PAF C32	Older people helped to live at home per 1,000 population aged 65 or over	82	●	●	70	▲	92.5	★	↗	92.5	★	Target exceeded. This is very good performance and is equivalent to 4 Blob banding.	98.54	68.08



Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
SSD	BV 163 PAF C23	Number of looked after children adopted during the year as a % of children looked after	6%	▲	▲	3.5%	▲	4.9%	▲	↗	4.9%	▲	This performance is equivalent to 2 Blob banding. Performance has not improved. There is an action plan in place to improve performance.	9.5%	5.7%
SSD	BV 201 PAF C51	Adults and older people receiving direct payments during the year (per 100,000 population aged 18+)	43	●	●	38	●	56	●	↗	56	●	Target exceeded. Performance has improved slightly and the equivalent Blob banding is 3 which is acceptable performance.	73	39
SSD	PAF C30	Adults with learning disabilities helped to live at home per 1,000 population aged 18-64	3.2	★	★	3.3	★	3.6	★	↗	3.6	★	Target exceeded. Performance is equivalent to 5 Blob banding.	-	-
SSD	PAF E48	% of older service users receiving services following an assessment that are from a minority ethnic group	1%	★	★	1.07%	★	1.02%	★	↗	1.02%	★	Target exceeded. Excellent performance, the maximum Blob banding for this indicator is 3.	-	-

# Environment Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End 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%	★	★	20.22%	★	19.62%	●	↘	19.62%	●	Performance remains ahead of target due to the full introduction of kerb-side recycling to all street level premises. (Based on estimates for Qtr 4).	Not comparable	
DUE	BV 091b	% of population served by a kerbside collection of at least two recyclables	85%	●	★	88%	●	88%	●	➡	88%	●	Ahead of target and 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%	★	On target.	-	-
DUE	DUE CC 013 (Local PI)	Number of parks improved	2	●	●	2	●	2	●	➡	2	●	Target achieved.	Local PI	
DUE	PSA 9.1	Average time taken to remove fly-tipping (days)	1.5	★	★	0.52	★	0.89	★	↘	0.89	★	The end of year target has been achieved due to changed working practices that improved response times.	Local PI	
HSG	BV 064	Number of unfit private sector dwellings made fit or demolished	56	★	▲	13	●	16	★	↗	53	●	There has been year on year improvement in overall performance. Slightly short of the target set for the year, we are currently conducting a process benchmarking review that aims to improve future performance.	225	16

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End 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%	●	26%	●	↗	26%	●	Performance in line with targets and we are confident that we can meet the Government's decent homes standard by 2010 within our existing and planned resources.	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%	★	7.7%	★	↘	7.7%	★		-	-
* 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% *	●	●	61%	●	62.4%	●	↗	62.4%	●	(PSA target of 65% by April 2007). A house condition survey is due to be undertaken to establish a more accurate baseline to enable us to determine more accurately progress against the PSA target.	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.

# Learning Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	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%	●	●	91.56%	●	93.67%	●	↗	93.67%	●	The annual target has been exceeded and represents the efficiency of the SEN Team administration processes.	100%	93%
CS	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%	●	●	79.44%	●	81.25%	●	↗	81.25%	●	Work continues with colleagues in the PCT to ensure medicals are completed in a timely way.	90.23%	65.85%
CS	* BV 044	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	▲	▲	1.16	●	1.68	●	↘	1.68	●	Qtr 4 shows a slight upward movement but exclusions have reduced overall so far this year, due to the continued success of the Preventing Exclusions Strategy.	3.37%	6.76%
CS	BV 047	% of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)	0	▲	▲	1.64%	▲	1.64%	▲	→	1.64%	▲	1 primary school in the category notice to improve. 1 special school remains in the category of serious weakness.	-	-

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	BV 048	% of schools being placed in OfSTED special measures	0	▲	▲	0.82%	▲	0.82%	▲	➡	0.82%	▲	1 primary school currently in special measures.	0	2.03%
CS	BV 117	Physical visits to libraries per 1000 population	5019.68	●	●	3901.18	●	5241.95	●	➡	5241.95	●	Figures beat targets due to increased activities, but are still below target required by Public Library Standards of 6,000 visits a year per 1,000 population.	-	-
CS	DELL A&I 027 (Local PI)	% of looked after children having a current (up-to-date) Personal Education Plan	77.5%	▲	▲	36.01%	▲	42.26%	▲	➡	42.26%	▲	There has been a significant improvement but there is still a way to go. Visits to individual district teams are being made and monthly updates being sent to team managers and social workers identifying out of date peps.	Local PI	
CS	DELL SE 001 (Local PI)	Number of Children's Centres designated	4	●	●	2	●	4	●	➡	4	●	Target for 2006 achieved.	Local PI	
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	4000	★	★	11189	★	12636	★	⬇	12636	★	Performance remains significantly ahead of target.	7031	539

Direct	PI Ref	Definition	05/06 Target	Autumn 05 Actual	Autumn 05 Status	Autumn 05 V Summer 05	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	BV 045	% of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority	8%	7.49%	●	↗	Figures for spring term not available at time of going to press. Secondary absence figures (7.49%) are on target to make the 2008 trajectory figure. Authorised absence was recorded as 5.97%, and unauthorised at 1.52%.	-	-
CS	BV 046	% of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority	5.4%	5.53%	●	↘	Figures for spring term not available at time of going to press. Absence figures for the Autumn term 2005 were broadly in line with the 2008 trajectory. Pupils were absent for a total of 174,779 sessions during the term.	-	-

\* Previously incorrectly referred to as DELL A&I 010 (Local PI)

# Regeneration Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05	
DUE	BV 223	% of LA principal road network where structural maintenance should be considered	40%	End of year information currently unavailable.										-	-	
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	★	The submission was completed on time.										-	-
DUE	DUE EM 003 (Local PI)	% of damaged roads made safe within 24 hours	98%	●	●	98.47%	●	98.47%	●	➡	98.47%	●	The end of year target has been achieved. High standards of performance continue to be maintained through ongoing dedication of emergency repair teams.	Local PI		
DUE	PSA 10.1	Number of workless people from disadvantaged groups within the targeted 9 wards starting a job	274	●	●	260	●	276	●	➡	276	●	The end of year target has been achieved in full through a range of targeted activities.	Local PI		
HSG	BV 066a	Proportion of rent collected (%)	97.3%	●	●	97.37%	●	97.09%	●	➡	97.09%	●	Performance has remained relatively static, slightly down on the previous year of 97.24%. Aim to achieve top quartile at 97.7% over 3 years.	97.7%	-	

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
L&P	L&P CES 018 (Local PI)	% of deals legally completed to deliver the disposal programme	100%	▲	▲	53%	▲	100%	★	↗	100%	★	Target: £1,389,000 Achieved: £1,713,000	Local PI	
SSD	BV 161 PAF A4	% of looked after children engaged in education, training or employment at the age of 19	50.5%	▲	★	53.6%	●	0.7%	▲	↘	0.7%	▲	The definition of this indicator has been changed from a % to a ratio calculation. Hence the change in the value. In fact performance is equivalent to 5 Blob banding which is excellent performance.	-	-



# Safety Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX CS 001 (Local PI)	To reduce total crime by 5% against a baseline of 04/05 of 16,398 incidents	15578	▲	★	4155	▲	3729	★	↗	15629	●	The results for quarter 4 have been extremely positive and we achieved our best crime reduction statistics for 2005/06. This has resulted in an overall crime reduction of 4.68%, narrowly missing our target by only 51 crimes.	Local PI	
DUE	DUE CC 003b (Local PI)	Increase by 10% the number of school children taking part in the Sportslink Afterschool programme	1703	●	★	964	▲	1117	▲	↗	1998	★	The full target was achieved during the summer term as reported in quarter 2.	Local PI	
DUE	DUE EM 006 (Local PI)	% of all street lighting faults attended within 5 days	90%	●	●	91.13%	●	91.86%	●	↗	91.86%	●	The end of year target has been achieved.	Local PI	
L&P	L&P LDS 017 (Local PI)	Number of Anti-Social Behaviour Orders issued	22	★	●	7	★	10	★	↗	30	★	Target exceeded.	Local PI	
SSD	BV 056 PAF D54	% of items of equipment and adaptations delivered within 7 working days	77%	★	★	79%	★	80%	★	↗	80%	★	Target exceeded. Performance is very good and equivalent to 4 Blob banding.	89%	76%
SSD	BV 162 PAF C20	% of child protection cases which should have been reviewed during the year that were reviewed	100%	★	★	97.1%	●	100%	★	↗	100%	★	Target reached. Performance is equivalent to 5 Blob banding, i.e. excellent performance.	100%	98%

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
SSD	BV 195 PAF D55	Acceptable waiting times for assessments for new older clients (%)	80%	★	★	79%	★	80.5%	★	↗	80.5%	★	Target exceeded. Performance is very good and equivalent to 4 Blob banding.	77.2%	63.63%
SSD	BV 196 PAF D56	Acceptable waiting times for care packages for new older clients (%)	95%	★	★	94%	★	93%	★	↘	93%	★	Although it appears that the indicator is below target, performance is in fact equivalent to 5 Blob banding which is excellent performance.	89.85%	77.15%
SSD	PAF A3	Re-registrations on the Child Protection Register (%)	10.5%	★	★	12.6%	★	10.5%	★	↗	10.5%	★	Target reached. Performance is equivalent to 5 Blob banding, i.e. excellent performance.	-	-

# Quality Service Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.40	●	●	7.88	●	10.83	●	↘	10.83	●	Within target tolerance. Accuracy of data increasing as a result of ongoing migration to corporate system.	8.4	11.10
CEX	CEX DCP 001 (Local PI)	% of complainants given an acknowledgement of the complaint within 5 working days	100%	★	●	95%	●	Information not available.						Local PI	
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%	★	Information not available.						Local PI	
CEX	CEX DCP 003 (Local PI)	% of Dudley Council Plus telephony answered within 30 seconds	80%	-	-	83%	●	53.4%	▲	↘	53.4%	▲	Increased volume of calls and introduction of additional services (see DCP Management Information in Section 7).	Local PI	
CEX	CEX DCP 004 (Local PI)	% of calls to the authority's switchboard answered within 15 seconds	80%	-	-	73.6%	●	64.5%	▲	↘	69.05%	▲	Increased number of calls due to enquiries re Council Tax bills. (See DCP Management Information in Section 7).	Local PI	
CEX	CEX DCP 005	% of customers expressing overall satisfaction with their contact with Dudley Council Plus	80%	-	-	97.4%	★	78.6%	●	↘	88%	●	Target exceeded. (See DCP Management Information in Section 7).	Local PI	

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX DCP 006	% of customers that found the Dudley Council Plus Customer Service Adviser efficient, polite and helpful	80%	-	-	97.2%	★	92.9%	★	↘	95.05%	★	Target exceeded. (See DCP Management Information in Section 7).	Local PI	
CEX	CEX DCP 008	% of customers to Dudley Council Plus seen by a Customer Service Adviser within 10 minutes	80%	-	-	100%	★	95%	★	↘	97.5%	★	Target exceeded. (See DCP Management Information in Section 7).	Local PI	
FIN	BV 008	% of undisputed invoices paid in 30 days	100%	●	●	97.16%	●	97.06%	●	↘	97.06%	●	Corporate result – scope for improvement in performance of some directorates in processing invoices.	95.97%	88.65%
FIN	BV 009	% of Council Tax collected	97%	●	●	86.25%	●	97.8%	●	↘	97.8%	●	Target exceeded.	98.3%	96.36%
FIN	BV 010	% of Non-Domestic Rates collected	97.5%	▲	●	83.9%	●	98%	●	↗	98%	●	Target exceeded.	99.14%	98%
FIN	BV 078a	Average time for processing new claims (days)	50	★	★	24.34	★	25.06	★	↘	25.06	★	For both of these indicators, the target was set to reflect the impact of bedding-in the new SX3 system.	29.38	44.55
FIN	BV 078b	Average time for processing notifications of changes in circumstances (days)	35	★	★	15.96	★	15.99	★	↘	15.99	★		7.4	14.9
FIN	FIN ICT 001 (Local PI)	% of ICT corporate system availability	99.5%	●	●	99.97%	●	100%	●	↗	99.93%	●	Target exceeded.	Local PI	

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
HSG	BV 164	Does the Authority follow the CRE's Code of Practice in rented housing?	Yes	★	★	Yes	★	Yes	★	➡	Yes	★	Continue to comply with the code.	Not comparable	
HSG	BV 185	% of responsive (but not emergency) repairs, for which the authority both made and kept an appointment	90%	●	●	97%	●	98.84%	●	↗	98.84%	●	Latest performance results currently exceed target. (Outturn figure subject to further validation).	90.35%	35.68%
L&P	BV 156	% of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	22.1%	The Equality & Diversity Advisory Group (EDAG) conducted its quarterly review of the Disability Access Strategy on 24 Feb 2006. The Group: - Noted that the Council is making good progress against BVPI 156 - Agreed how it will continue to prioritise funding for disability access improvements - Agreed a simplified reporting arrangement for progress with the Disability Access Strategy by reporting against the 6 objectives of the strategy rather than 29 minor items in the Action Plan - Agreed plans for incorporating the Disability Access Strategy into a new 'Equality Scheme'.										-	-
L&P	L&P CES 025 (Local PI)	% of standard searches carried out in 6 working days	100%	★	★	100%	★	100%	★	➡	100%	★	Target achieved for 1704 searches.	Local PI	
L&P	L&P CES 019c (Local PI)	% receiving appointment time of choice for birth registration at Stourbridge RO	85%	★	★	100%	★	95%	★	↘	95%	★	Target exceeded.	Local PI	
L&P	L&P CES 022c (Local PI)	% receiving appointment time of choice for birth registration at Dudley RO	96%	★	★	100%	★	100%	★	➡	100%	★	Target exceeded.	Local PI	
L&P	L&P CES 020b (Local PI)	% receiving appointment on day of choice for death registration at Stourbridge RO	74%	★	★	95%	★	94%	★	↘	94%	★	Target exceeded.	Local PI	
L&P	L&P CES 023b (Local PI)	% receiving appointment on day of choice for death registration at Dudley RO	97%	★	★	100%	★	98%	★	↘	98%	★	Target exceeded.	Local PI	

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
L&P	L&P CES 021c (Local PI)	% receiving appointment time of choice for marriage notice at Stourbridge RO	82%	★	★	100%	★	90%	★	↘	90%	★	Target exceeded.	Local PI	
L&P	L&P CES 024c (Local PI)	% receiving appointment time of choice for marriage notice at Dudley RO	100%	★	▲	100%	★	94%	●	↘	94%	●	The reduction in satisfaction for notices at Dudley was due to only 17 responses being received only 1 of these was dissatisfied.	Local PI	

## **Section 3**

# **Spotlight on LPSA**

### **Background**

Local Public Service Agreements (LPSAs) were developed for initial pilots in 2000 from complementary ideas in the Local Government Association and Government as a way of developing a more mature relationship between the two.

First round Local PSAs were three-year agreements, signed by Ministers and local authorities which were encouraged to work with partner agencies in the delivery of at least some of the targets. Negotiations between individual councils and central government led to agreement on around a dozen 'stretched' targets. These more demanding targets were rewarded by funding, pump priming money at the start and the potential for performance reward grant at the end of the agreement. To support target delivery, there was also the potential to negotiate freedoms and flexibilities from statutory requirements or regulations.

Each target may have had a number of performance indicators attached to it with an agreed proportion of the reward for that target attached to each indicator.

Dudley Council entered into LPSA round 1 with an agreement which ran from 1<sup>st</sup> April 2003 until 31<sup>st</sup> March 2006.

There is a set formula for calculating pump priming and reward grant, which in Dudley's case resulted in £1,055,082 pump priming grant and up to £7,073,725 reward grant.

The 'stretched' targets referred to above are targets which would not be achievable without the LPSA agreement. Reward grant is based on achievement of at least 60% of the difference between expected performance without the LPSA and the LPSA 'stretched' target. Once the threshold of 60% achievement is reached, reward grant increases pro rata up to a maximum of 100%. Each of the 12 targets of the agreement is assessed individually for achievement and, therefore, reward grant.

Like many Local Authorities, Dudley MBC finalised negotiations a long time after the start date of the agreement. This led to some difficulties in working towards what were, for a period, unknown targets. However, in some instances, it also allowed for very detailed and informed negotiations from which the Council benefited.

### **Monitoring and Reporting**

Two groups met specifically with regard to the LPSA, the Project Officer Group and the Steering Group.

The Project Officer Group met every two months and involved officers leading on individual targets who reported their progress in order to produce an overall summary.

The overall summaries of performance referred to above were considered at LPSA Steering Group meetings, they also formed part of the Council's quarterly report to Corporate Board, the Executive and, through the Council website, the public.

The Steering Group was a sub-group of Dudley Community Partnership which met quarterly to oversee general progress within the agreement, particularly ensuring effective partnership working on individual schemes and the ability to support one another.

In addition to the reporting mentioned above, individual projects were also reported to the appropriate thematic group of Dudley Community Partnership e.g. burglary reduction to the Crime & Disorder Reduction Partnership.

A full version of our first LPSA and the quarterly reports referred to above are accessible through 'Performance Matters in Dudley' on the Council's web site at [www.dudley.gov.uk](http://www.dudley.gov.uk)

The commencement of LPSA 2 has been put back to April 2007 to coincide with the Local Area Agreement and, because of the LAA, round 2 will be quite different to round 1.



## LPSA – Unaudited Performance at 31<sup>st</sup> March 2006

Target No.	LPSA Heading	LPSA PI No.	Particular Performance Indicator	Baseline Performance	Unaudited Performance at the end of the period of the Local PSA (31/03/2006)			
				2002/03	Target Without LPSA	Target With LPSA	Unaudited performance	
Target 1	To reduce the number of vehicle crimes in Dudley	1.1	Vehicle crimes recorded annually by the police in Dudley - theft <b>of</b> motor vehicles	2010	1930	1815	<b>1418</b>	<b>Full Reward</b>
		1.2	Vehicle crimes recorded annually by the police in Dudley - theft <b>from</b> motor vehicles	3217	2457	2397	<b>2199</b>	<b>Full Reward</b>
Target 2	To reduce the number of domestic burglaries in Dudley	2.1	Number of domestic burglaries recorded annually by the police	2378	2343	2106	<b>1542</b>	<b>Full Reward</b>
Target 3	To improve ICT skills for people in disadvantaged areas, through use of informal learning opportunities provided by the library service	3.1	Number of individuals successfully completing ICT based courses provided through the library service	90	144	1890	<b>757</b>	<b>No Reward</b>
Target 4	To improve the life chances of young people in the care of Dudley Metropolitan Borough Council	4.1	The number of young people, looked after for 12 months or more, aged 16 or over, with 5 or more GCSEs at grades A*-C or equivalent, as measured by the OC2 return	1	2	5	<b>Awaiting End of Academic Reporting Period</b>	
		4.2	The number of children who had been looked after continuously for at least 12 months and were of school age, who missed a total of at least 25 days of schooling for any reason during the previous school year, as measured by PSS PAF PI C24	27	20	17	<b>Awaiting End of Academic Reporting Period</b>	
		4.3	The average total points score of looked after children aged 16 or over who have been in care for the whole of year 11 who obtain GCSEs or equivalent (excluding young people with severe learning disabilities)	12.7	17	18	<b>Awaiting End of Academic Reporting Period</b>	
		4.4	The number of young people after leaving care aged 16 or over with 1 GCSE at grades A* - G (or equivalent vocational qualification, as prescribed by the DfES)	11	14	22	<b>Awaiting End of Academic Reporting Period</b>	

Target No.	LPSA Heading	LPSA PI No.	Particular Performance Indicator	Baseline Performance	Unaudited Performance at the end of the period of the Local PSA (31/03/2006)			
				2002/03	Target Without LPSA	Target With LPSA	Unaudited performance	
Target 5	To improve the opportunities of people with disabilities in the Metropolitan Borough of Dudley to live at home independently	5.1	The number of service users in receipt of Direct Payments	8	24	100	121	Full Reward
		5.2	The average waiting time for the installation of a stair lift in a privately owned home	36 months	32 months	6 months	3.5 months	Full Reward
		5.3	The number of additional pieces of community equipment collected and refurbished for re-issue, per year	2600	12600	13500	17487	Full Reward
Target 6	To reduce substance misuse related harm	6.1	The number of people completing the AAR Programme by attending the second appointment	109	218	262	Target achieved Dec 2005	Full Reward
		6.2	The number of people completing the A&E Programme	600	1800	2083	2285	Full Reward
Target 7	To reduce pupil absence from schools	7.1	Percentage of overall absence in Primary Schools	6%	5.50%	5.20%	Awaiting End of Academic Reporting Period	
		7.2	Percentage of overall absence in Secondary Schools	8%	7.60%	7.10%	Awaiting End of Academic Reporting Period	
		7.3	Percentage of unauthorised absence in Primary Schools	0.30%	0.25%	0.20%	Awaiting End of Academic Reporting Period	
		7.4	Percentage of unauthorised absence in Secondary Schools	0.70%	0.60%	0.50%	Awaiting End of Academic Reporting Period	

Target No.	LPSA Heading	LPSA PI No.	Particular Performance Indicator	Baseline Performance	Unaudited Performance at the end of the period of the Local PSA (31/03/2006)				
				2002/03	Target Without LPSA	Target With LPSA	Unaudited performance		
Target 8	To improve the condition of local roads	8.1	The percentage of the principal road network with zero residual life, as measured by deflectograph	37.80%	32.50%	28.00%	15.71%	Although target achieved, a condition attached may reduce grant slightly. Assessment ongoing.	
Target 9	A cleaner, more attractive Borough for local residents, leading to an improved environment and establishing 'Pride of Place'	9.1	The time taken to collect litter from reported cases of fly-tipping	2.58 days	1.90 days	1.50 days	0.89 days	Full Reward	
		9.2	The combined percentage of sites in our four primary retail and commercial areas with litter and detritus that falls below Grade A	83%	50%	10%	6%	Full Reward	
Target 10	To increase the number of workless people from disadvantaged groups and areas into employment	10.1	The number of workless people from disadvantaged groups within the targeted 9 wards starting a job with the assistance of Dudley MBC	71	154	274	Target Achieved	Full Reward	
		10.2	The number of workless people from disadvantaged groups within the targeted 9 wards helped into sustained work with the assistance of Dudley MBC	28	66	138	Target Achieved	Full Reward	
Target 11	To improve access to Council services	11.1	The percentage of customers who are very or fairly satisfied with the way the council handled their most recent enquiry	77%	79.3%	86.2%	83.6%	Partial Reward	
		11.2	The percentage of the borough population living within 10 minutes walk of a generic access point	19.72%	19.72%	52.12%	53%	Full Reward	
		11.3	The percentage of customers who have their query resolved at the first time of contact	74.2%	76.78%	84.52%	73.7%	No Reward	
Target 12	Improving cost effectiveness	12.1	Based on an index calculated using performance improvement across a 'basket' of 29 indicators and the change in cost of providing council services	100%	106%	108%	Provisional performance figures are positive but final judgement requires completion of final accounts and the release of a 'deflator' figure by Government later in the year.	Reward Anticipated	

## **Section 4**

# **Spotlight on Value Added**

### **What do we mean by Value Added?**

The DFES currently publish Value Added Measures for Key Stage 1 to Key Stage 2, Key Stage 2 to Key Stage 3, Key Stage 3 to Key Stage 4 and Key Stage 2 to Key Stage 4 for every school and local authority in England.

Value Added Measures are intended to give a better and fairer measure of school and local authority effectiveness than raw results alone. Value Added allows meaningful comparisons to be made between schools and local authorities with different pupil intakes.

In order to calculate Dudley's Value Added Measure for a particular Key Stage, individual pupil Value Added scores for that Key Stage are averaged and presented as a number based around 100 (or 1000 in the case of Key Stage 4 Value Added Measures). The number is based around 100 to avoid the publication of negative scores which might be misinterpreted as meaning negative progress. Value Added Measures above 100 (or 1000 at Key Stage 4) represent local authorities where pupils on average made more progress than similar pupils nationally, while measures below 100 (or 1000 at Key Stage 4) represent local authorities where pupils made less progress.

### **Background to this report**

Following is a comparison of Dudley's Value Added Measures for 2005 with its statistical and local neighbours.

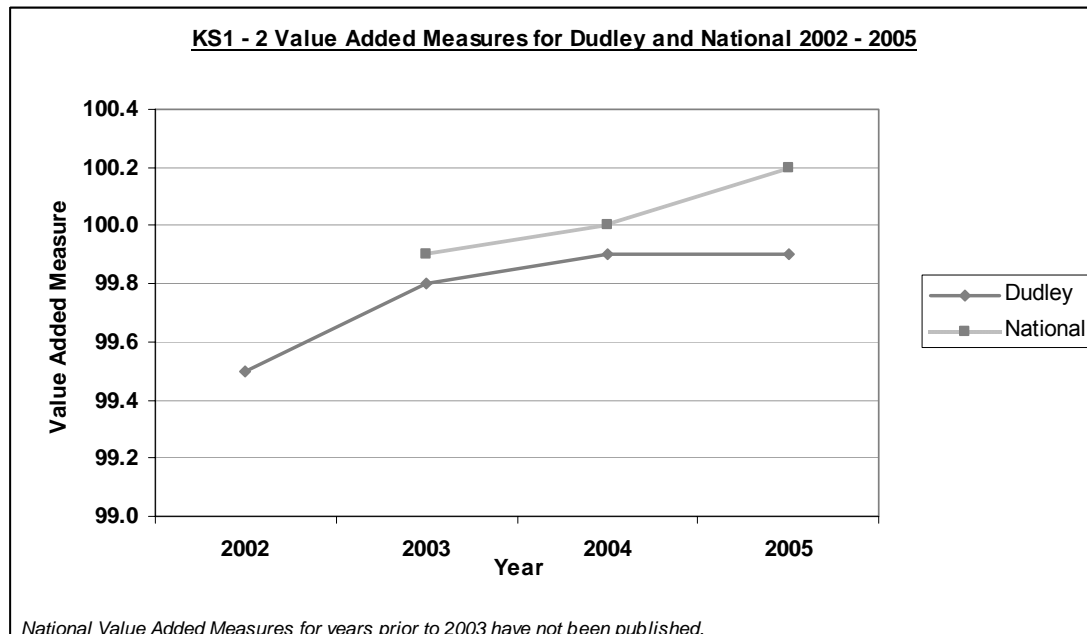
Statistical neighbours have been developed by OFSTED to enable comparisons of the performance of local education authorities on a 'like' for 'like' basis to sit alongside comparisons in relation to national averages. Statistical neighbours are, for a particular LEA, the other LEAs in the country with the most similar values of a given set of variables that describe LEA contexts. The variables, based on Census of Population data for 1991, include indicators of Income, Wealth & Employment, Overcrowding, Mobility, Ethnicity, Geographical Characteristics, and also local authority Size. Research evidence has linked these contextual variables to educational outcomes.

Dudley has 10 statistical neighbours these are: Bexley, Bolton, Bury, Enfield, Havering, North Tyneside, Stockton on Tees, Stoke on Trent, Tameside, and Wigan.

The local neighbours used in this report for comparison are the LEAs adjacent to Dudley that belong to the Black Country School Improvement Partnership (BCSIP), these are: Sandwell, Walsall and Wolverhampton.

## Key Stage 1 to Key Stage 2 Value Added 2005

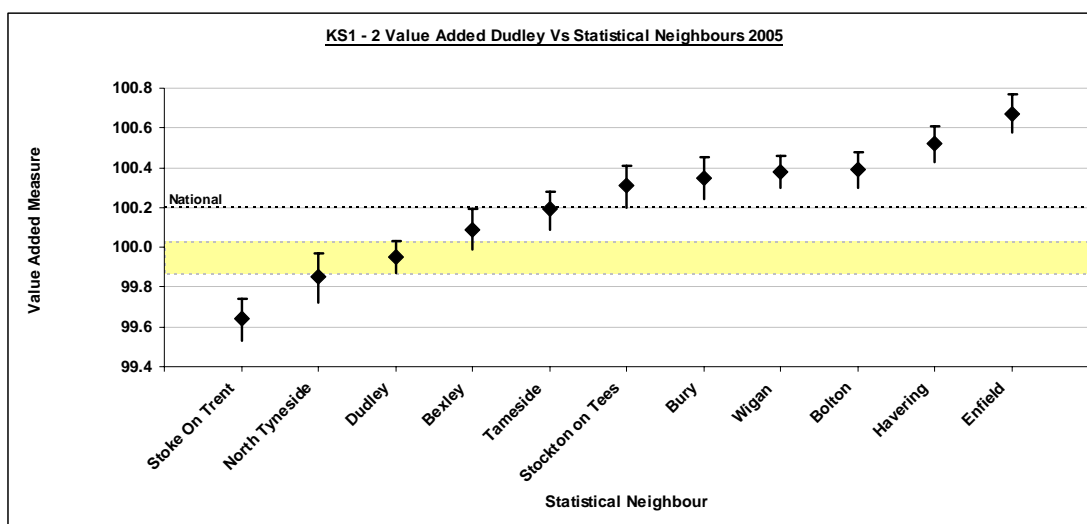
The Chart below shows Key Stage 1 to Key Stage 2 Value Added Measures for Dudley for 2002, 2003, 2004 and 2005. Also shown are the National Key Stage 1 to Key Stage 2 Value Added Measures for those years in which they have been published.



- The Key Stage1 – 2 Value Added measure for Dudley improved each year between 2002 and 2004. In 2005 the Key Stage 1 – 2 Value Added Measure was the same as that achieved in 2004.
- The Key Stage 1 – 2 Value Added Measure for Dudley has always been below the national measure in the 3 years that this figure has been published for comparison.

## Key Stage 1 to Key Stage 2 Value Added 2005: Dudley compared to Statistical Neighbours

The following Chart shows Key Stage 1 to Key Stage 2 Value Added Measures for 2005 for Dudley and each of its statistical neighbours. This Chart and the explanation which follows it will serve as a guide on how to interpret the other comparison charts in this report.



- Dudley is ranked 9<sup>th</sup> out of the 11 LEAs in the statistical neighbours comparison for Key Stage 1 – 2 Value Added in 2005.

*Confidence intervals (the bars above and below each point) are presented with each Value Added Measure to indicate the range within which we can be statistically confident the 'true' Value Added Measure lies, i.e. because the Value Added Measures are based on a given set of pupils' results for a particular test paper on a particular day care must be taken when using Value Added as a measure of an LEA's effectiveness. The confidence bars show the range in which we can be 'confident' the LEAs performance lies even when variations in how pupils perform on the day of the tests are taken into account. On the chart Dudley's confidence limits are highlighted by the yellow band which spans the chart. Where the confidence bands of other LEAs overlap this yellow band we can say that these LEAs have Value Added Measures which are not statistically different from Dudley's.*

- Dudley's Key Stage 1 – 2 Value Added Measure is not statistically different from that of Bexley LEA (ranked 8<sup>th</sup>) or that of North Tyneside LEA (ranked 10<sup>th</sup>). (As shown by overlapping confidence limits).

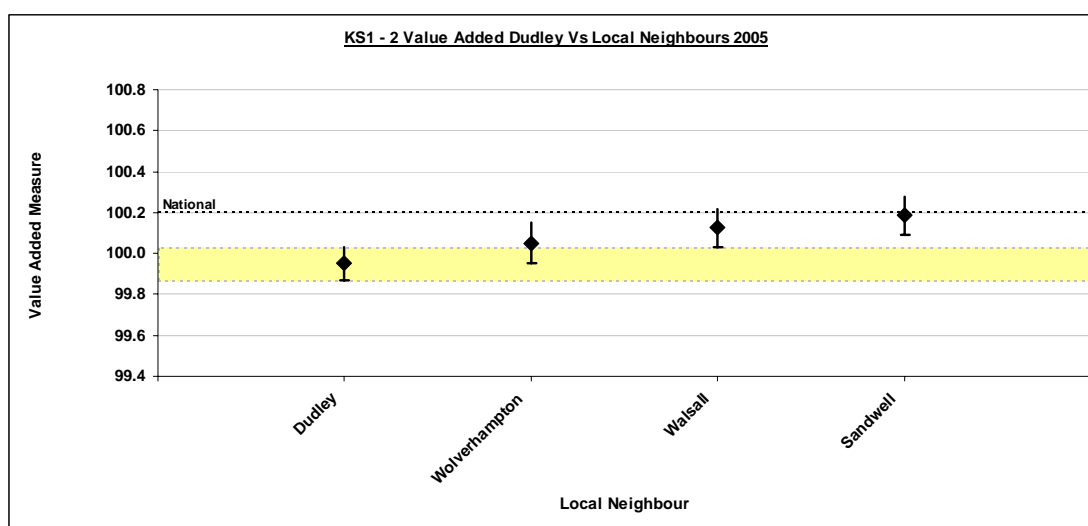
*Where the upper limit of the confidence interval of another LEA lies below the yellow band we can say that this LEA has a Value Added Measure which is statistically lower than Dudley's.*

- Dudley's Key Stage 1 – 2 Value Added Measure is statistically better than that of Stoke-on-Trent LEA (ranked 11<sup>th</sup>).

*Where the lower limit of the confidence interval of another LEA lies above the yellow band we can say that this LEA has a value added measure which is statistically better than Dudley's.*

- The remaining 7 Statistical Neighbours all have Key Stage 1 – 2 Value Added Measures which are statistically better than Dudley's.
- In 2005 Dudley's Key Stage 1 – 2 Value Added Measure was statistically below the National Measure.

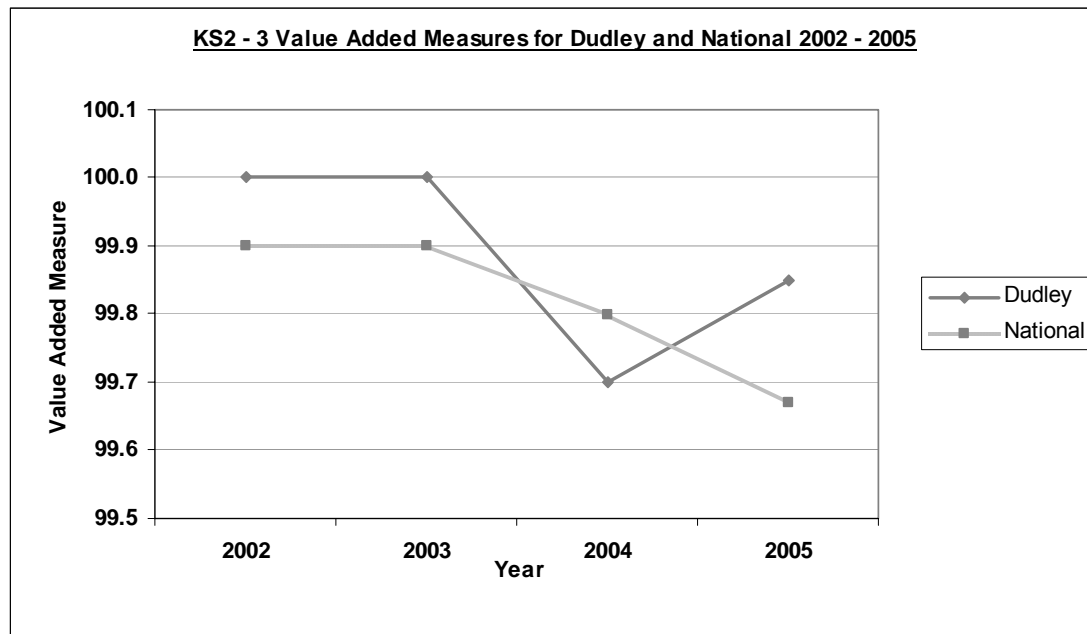
### **Key Stage 1 to Key Stage 2 Value Added 2005: Dudley compared to Local Neighbours**



- Dudley is ranked 4<sup>th</sup> out of 4 Black Country LEAs for Key Stage 1 – 2 Value Added in 2005.
- However, Dudley's Key Stage 1 – 2 Value Added Measure is not statistically different from that of Wolverhampton LEA (ranked 3rd) or that of Walsall LEA (ranked 2nd). *(As shown by overlapping confidence limits).*
- Sandwell's Key Stage 1 – 2 Value Added Measure was statistically better than Dudley's in 2005.

## Key Stage 2 to Key Stage 3 Value Added 2005

The following Chart shows Key Stage 2 to Key Stage 3 Value Added Measures for Dudley and National for 2002, 2003, 2004 and 2005.

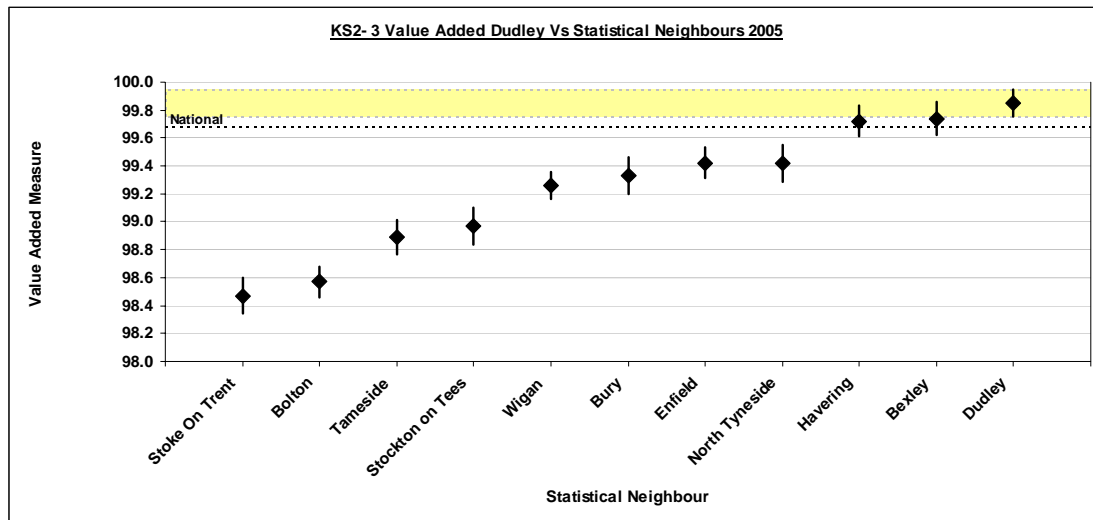


- The Key Stage 2 – 3 Value Added Measure for Dudley was above the National Value Added Measure in 2002 and 2003.
- In 2004 Dudley's Key Stage 2 - 3 Value Added Measure fell, following a decrease in Key Stage 2 - 3 Value Added scores Nationally, to a figure below the National Value Added Measure.
- In 2005 Dudley's Key Stage 2 – 3 Value Added Measure improved rising above the National Measure.



## Key Stage 2 to Key Stage 3 Value Added 2005: Dudley compared to Statistical Neighbours

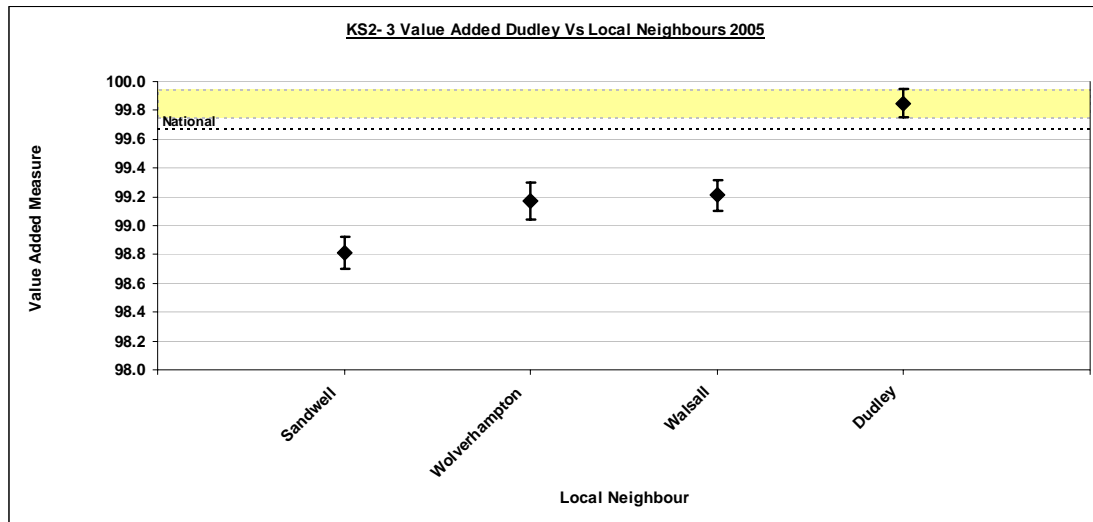
The Chart below shows Key Stage 2 to Key Stage 3 Value Added Measures for 2005 for Dudley and each of its statistical neighbours.



- Dudley is ranked 1<sup>st</sup> out of the 11 LEAs in the statistical neighbours comparison for Key Stage 2 – 3 Value Added in 2005.
- Dudley's Key Stage 2 – 3 Value Added Measure is statistically better than all of its statistical neighbours apart from Bexley LEA and Havering LEA.
- Bexley LEA (ranked 2<sup>nd</sup>) and Havering LEA (ranked 3<sup>rd</sup>) have Key Stage 2 – 3 Value Added Measures which are not statistically different from Dudley's.
- In 2005 Dudley's Key Stage 2 – 3 Value Added Measure was statistically above the National measure.

## Key Stage 2 to Key Stage 3 Value Added 2005: Dudley compared to Local Neighbours

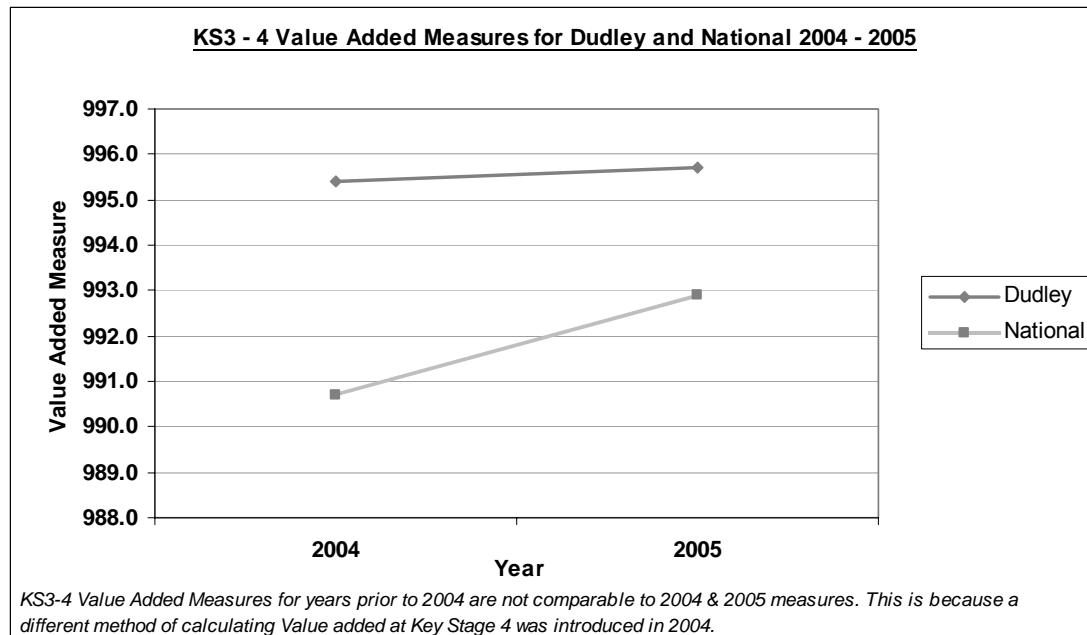
The Chart below shows Key Stage 2 to Key Stage 3 Value Added Measures for 2005 for Dudley and each of its local neighbours.



- Dudley is ranked 1<sup>st</sup> out of 4 Black Country LEAs for Key Stage 2 – 3 Value Added in 2005.
- Dudley's Key Stage 2 – 3 Value Added Measure 2005 was statistically better than that of all of its Black Country neighbours.

### Key Stage 3 to Key Stage 4 Value Added 2005

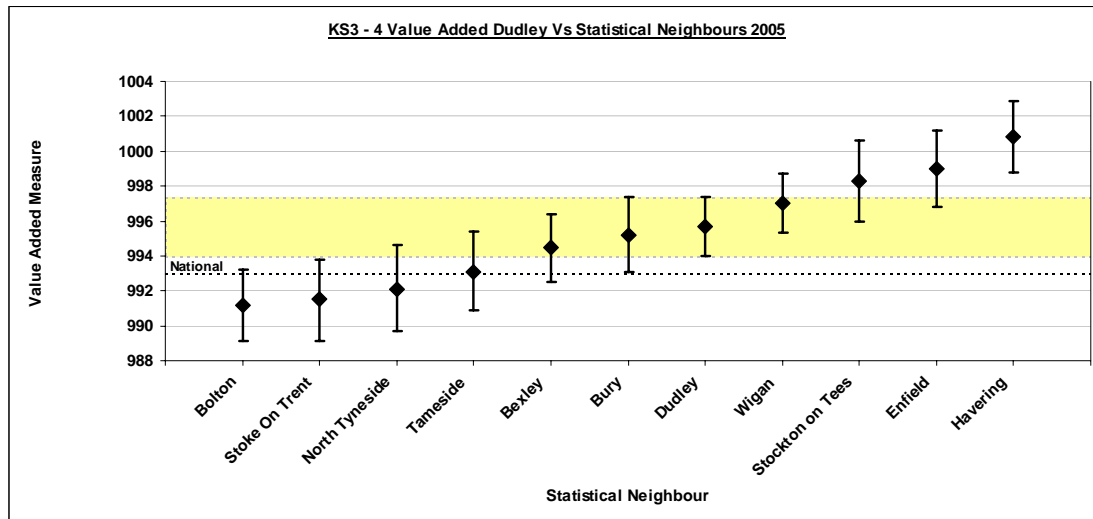
The Chart below shows Key Stage 3 to Key Stage 4 Value Added Measures for Dudley and National for 2004 and 2005. Key Stage 3 - 4 Value Added Measures for years prior to 2004 are not comparable to 2004 and 2005 measures. This is because a different method of calculating Value Added at Key Stage 4 was introduced in 2004.



- In 2005 the Key Stage 3 – 4 Value Added Measure was better than that achieved in 2004.
- The Key Stage 3 – 4 Value Added Measure for Dudley was above the national measure in 2004 and 2005.

### Key Stage 3 to Key Stage 4 Value Added 2005: Dudley compared to Statistical Neighbours.

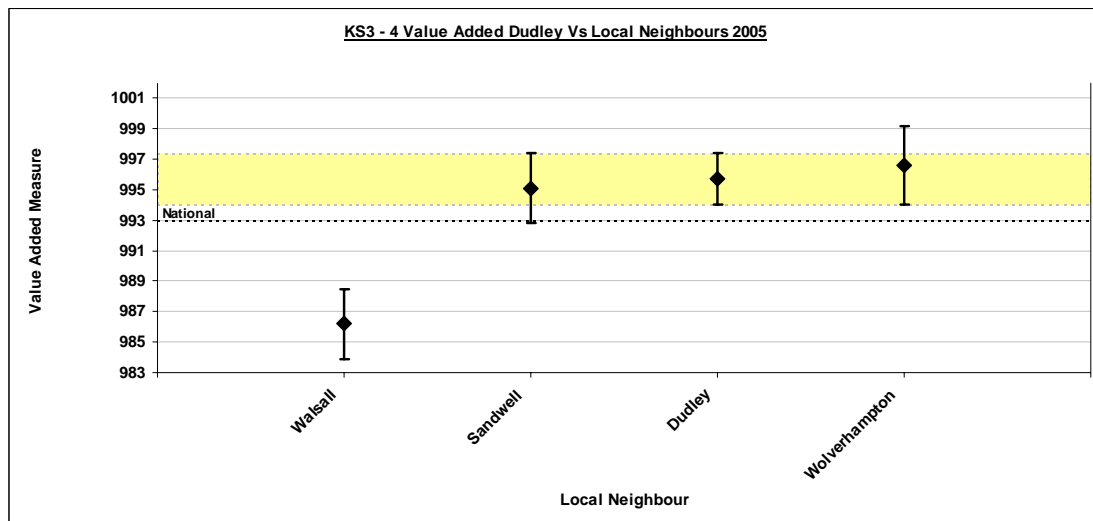
The following Chart shows Key Stage 3 to Key Stage 4 Value Added Measures for 2005 for Dudley and each of its statistical neighbours.



- Dudley is ranked 5<sup>th</sup> out of the 11 LEAs in the statistical neighbours comparison for Key Stage 3 – 4 Value Added in 2005.
- Dudley's Key Stage 3 – 4 Value Added Measure is statistically better than that of Stoke-on-Trent LEA (ranked 10<sup>th</sup>) and Bolton LEA (ranked 11<sup>th</sup>).
- The remaining Statistical Neighbours (except Havering) all have Key Stage 3 – 4 Value Added Measures which are not statistically different from Dudley's.
- In 2005 Dudley's Key Stage 3 – 4 Value Added Measure was statistically above the National measure.

## Key Stage 3 to Key Stage 4 Value Added 2005: Dudley compared to Local Neighbours

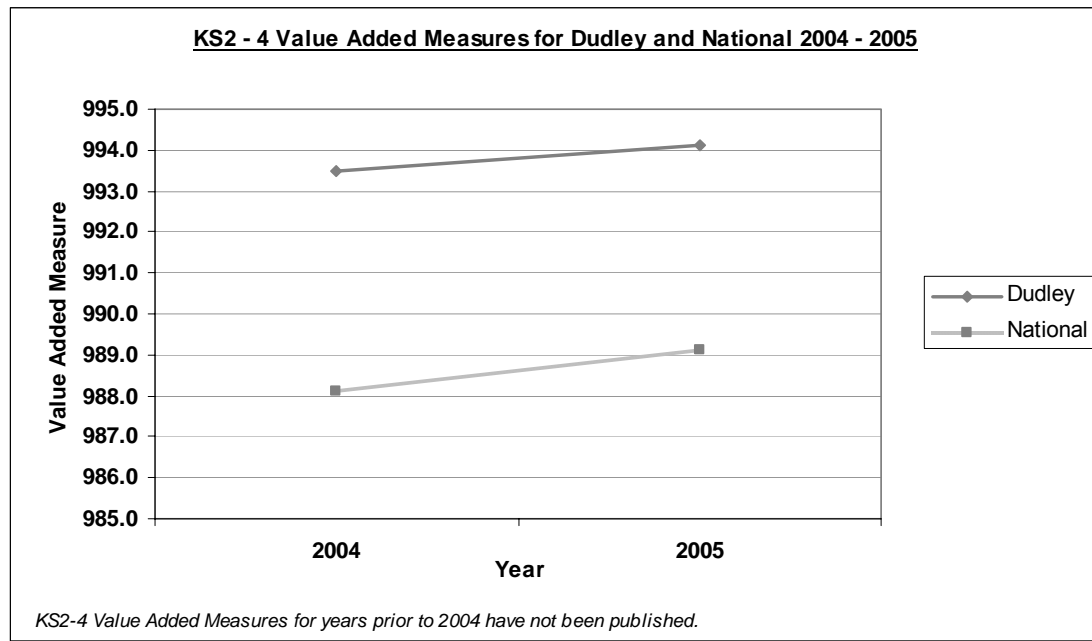
The Chart below shows Key Stage 3 to Key Stage 4 Value Added Measures for 2005 for Dudley and each of its local neighbours.



- Dudley is ranked 2<sup>nd</sup> out of 4 Black Country LEAs for Key Stage 3 – 4 Value Added in 2005.
- However, Dudley's Key Stage 3 – 4 Value Added Measure is not statistically different from that of Wolverhampton LEA (ranked 1<sup>st</sup>) or that of Sandwell LEA (ranked 3<sup>rd</sup>). (As shown by overlapping confidence limits).
- Dudley's Key Stage 3 – 4 Value Added Measure was statistically better than Walsall's in 2005.

## Key Stage 2 to Key Stage 4 Value Added 2005

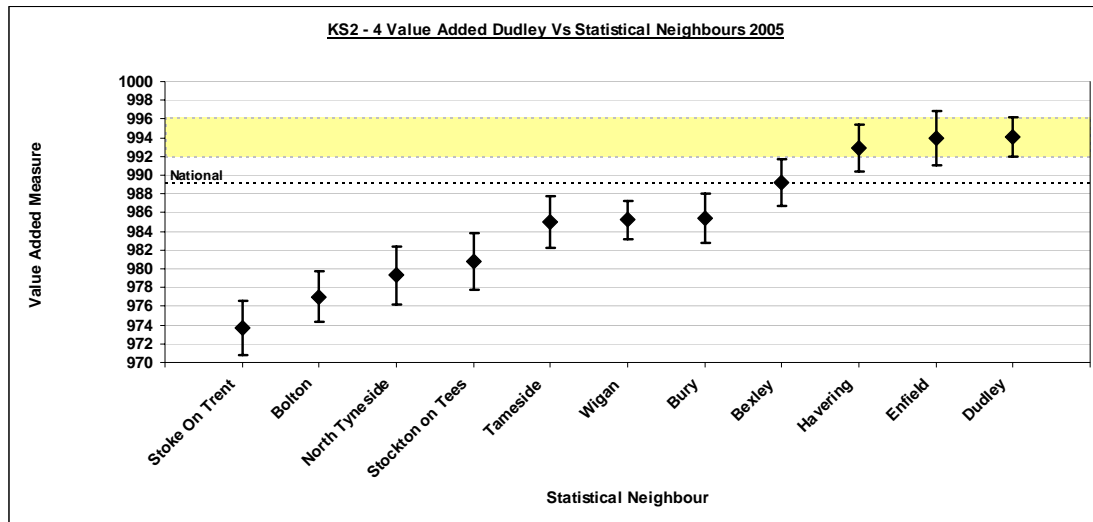
The Chart below shows Key Stage 2 to Key Stage 4 Value Added Measures for Dudley and National for 2004 and 2005. Key Stage 2 - 4 Value Added Measures for years prior to 2004 have not been published.



- In 2005 the Key Stage 2 – 4 Value Added Measure was better than that achieved in 2004.
- The Key Stage 2 – 4 Value Added Measure for Dudley was above the National Measure in 2004 and 2005.

## Key Stage 2 to Key Stage 4 Value Added 2005: Dudley compared to Statistical Neighbours

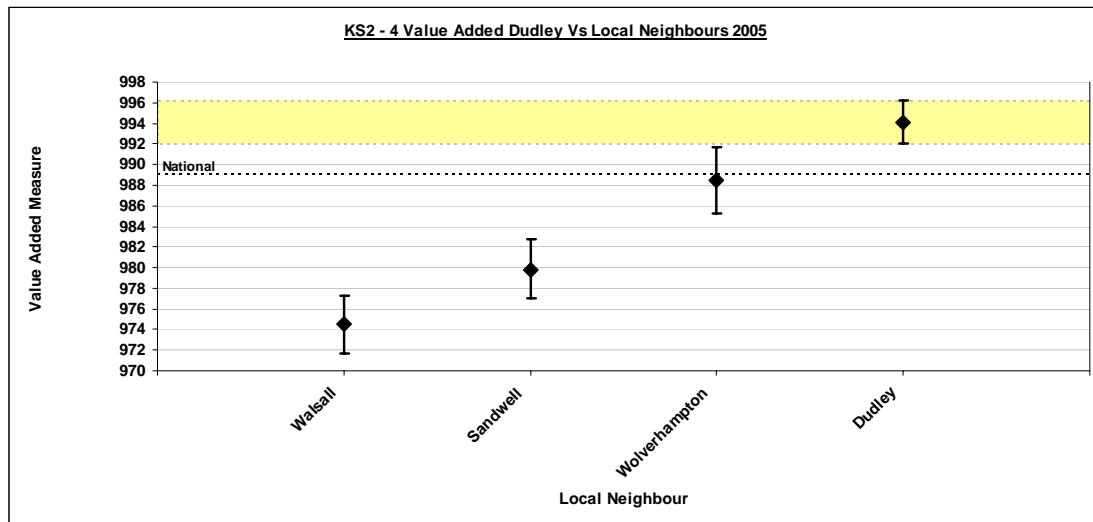
The Chart below shows Key Stage 2 to Key Stage 4 Value Added Measures for 2005 for Dudley and each of its statistical neighbours.



- Dudley is ranked 1<sup>st</sup> out of the 11 LEAs in the statistical neighbours comparison for Key Stage 2 – 4 Value Added in 2005.
- Dudley's Key Stage 2 – 4 Value Added Measure is statistically better than all of its statistical neighbours apart from Enfield LEA and Havering LEA.
- Enfield LEA (ranked 2<sup>nd</sup>) and Havering LEA (ranked 3<sup>rd</sup>) have Key Stage 2 – 4 Value Added measures which are not statistically different from Dudley's.
- In 2005 Dudley's Key Stage 2 – 4 Value Added Measure was statistically above the National Measure.

## Key Stage 2 to Key Stage 4 Value Added 2005: Dudley compared to Local Neighbours

The Chart below shows Key Stage 2 to Key Stage 4 Value Added Measures for 2005 for Dudley and each of its local neighbours.



- Dudley is ranked 1<sup>st</sup> out of 4 Black Country LEAs for Key Stage 2 – 4 Value Added in 2005.
- Dudley's Key Stage 2 – 4 Value Added Measure 2005 was statistically better than that of all of its Black Country neighbours.



## Section 5

### Partnership Working Progress Report May 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 the following partnerships:

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

Work continues with colleagues to ensure that all of our previously agreed most significant partnerships have been evaluated as soon as possible.

#### Partnership Awareness and Training

The Partnership Strategy and Protocol has now been published, with hard copies being sent to all elected members, Dudley Community Partnership board members, and Directors and Assistant Directors within the council. This document has also been posted on the intranet along with the Partnership Evaluation Tool, for colleagues to refer to as and when required.

The overview training made available for elected members last autumn will be incorporated this year into induction training for newly elected members. Preparations for the inaugural one-day training course for officers are now well advanced and, based on the feedback from that day, the course will then be included in the corporate training programme.

We also have the opportunity through our insurers, Zurich Municipal, to undertake training (free of charge) on risk management in partnership working. This is being arranged for the late summer and will involve lead officers on partnerships that operate pooled budgeting arrangements.

### **Dudley Borough Challenge**

In the week commencing 13<sup>th</sup> March, Dudley Community Partnership, with support from council officers, took to the streets by means of a double-decker bus to let residents know about Dudley Borough Challenge and priorities that have been agreed by the Dudley Community Partnership for improving the quality of life for all residents living in the borough.

The bus went to the town centres of Dudley, Brierley Hill, Halesowen and Sedgley. On one day the bus was in Dudley College while a simultaneous event took place in the Crown Centre in Stourbridge. The events were a huge success and during the week we spoke to over 600 members of the public who told us what they thought about the priorities in Dudley Borough Challenge. People also told us what they were already doing to contribute towards the priorities and new things they could do to improve their quality of life. Nearly all of the feedback we received from residents was positive and supportive

### **Audit Commission**

Members of the Partnership Working and Consultation Group continue to work with colleagues to ensure that we are prepared for the return visit of the Audit Commission to complete the work that they started last December. Members will be informed of the outcomes of this inspection as and when further information is available.

## Section 6

# Risk Management

The section provides an overview of current High Net and Monitored Risks across the Authority. There are currently 47 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:

<b>H</b>	= High Risk Status
<b>M</b>	= Medium Risk Status
<b>L</b>	= Low Risk Status

# Strategic High Net Status Risks

## as at April 2006

Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
Adult, Community & Housing Services	Ron Sims	Insufficient funds to run the program effectively or to develop services as per the 5 year strategy	H		907
Adult, Community & Housing Services	Linda Sanders	Withdrawal of Supporting People Funding	H		1541
Adult, Community & Housing Services	Linda Sanders	Risk/impact job evaluation programme on core staff costs - (BS)	H		235
Adult, Community & Housing Services	Linda Sanders	Funding shortfall against demand/need for placements (C&F, A)	H		230
Chief Executive's	Roland Winzer	Poor membership growth within Credit Union	H		1510
Children's Services	John Freeman	Uncertainty about budget provision year on year	H		298
Children's Services	John Freeman	Failure to manage long term absences	H		725
DUE	Tim Glews	Not implementing Contaminated Land Strategy effectively (addressing Part IIA of EPA 1990)	H	BV 216a BV 216b	363
DUE	Cllr David Caunt	Black Country Study outcome favourable but conditioned such that development delayed	H		1605

Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
DUE	Sally Orton	Failure to effectively manage water safety	H		690
Law & Property	John Polychronakis	Failure to Deliver the disposal programme	H	L&P CES 018	300

# Strategic Monitored Risks

as at April 2006

Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
Adult, Community & Housing Services	Linda Sanders	Failure to meet achievement targets for specified qualifications required by NCSC and GSCC - (BS)	L		236
Adult, Community & Housing Services	Linda Sanders	Failure to achieve potential of local LIFT schemes (BS)	L		262
Adult, Community & Housing Services	Linda Sanders	Failure to complete re-provision of Ridge Hill hospital (LD)	L		269
Adult, Community & Housing Services	Andrew Leigh	Fail to achieve decent homes standard by 2010	M	BV 184a BV 184b HSG PSH 022	149
Adult, Community & Housing Services	Linda Sanders	Failure to effectively manage budgets for grant aid assistance	L	HSG PSH 022	263
Adult, Community & Housing Services	Linda Sanders	Failure to deliver new IT developments	L		140
Adult, Community & Housing Services	Linda Sanders	Unable to provide effective service if unable to recruit staff (BS)	L		229
Chief Executive's	Jayne Surman	Releasing confidential information to press by mistake	L		1578
Children's Services	Pauline Sharratt	Risk of not getting other agencies to contribute their fair share towards the cost of placements and service provision (C&F)	L		301

Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
Children's Services	John Freeman	Failure to ensure maximum profile of children's services with the Corporate Agenda (C&F)	L		299
Children's Services	Pauline Sharratt	Cost of placements being higher than budgeted for (external) - (C&F, A)	L		288
Children's Services	Pauline Sharratt	Risk of not implementing Children Act 2004	L		221
Children's Services	Pauline Sharratt	Risk of injury or not safeguarding children in the community	L		1173
DUE	Annette Roberts	Black Country Study does not protect industrial areas	L		1587
DUE	Nick Powell	Risk to public health due to our failure to undertake the annual monitoring of landfill sites in the control of DMBC where gas control systems have been provided	M		364
DUE	Matt Williams	Failure to deliver expectations and increased workloads arising from CATS	L		1313
DUE	Warner Faulkner	Failure to manage operators licence	L		1574
DUE	Matt Williams	Risk of losing vehicle operators licence	L		595
DUE	Warner Faulkner	Failure to comply with the Transport Act	M		591
DUE	John Crowther	Lack of resources to deliver an adequate gully emptying service	L		612
DUE	Cllr Angus Adams	Failure to adopt Demand Management Principles	L		1598

Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
DUE	Annette Roberts	Successful challenge to UDP	M		1583
DUE	Annette Roberts	Black Country Study and Regional Spatial Strategy not recognising Brierley Hill as a centre	L		1586
DUE	John Millar	Rising costs of Metro increase financial burden on Council - Transportation	L		1145
DUE	Cllr David Caunt	Failure to recognise West Midlands Corporate Governance Implications	M		1308
DUE	John Woodall	Failure to deliver Castle Hill development	M		1571
DUE	Cllr Angus Adams	Leisure Centre site not available - inability to deliver BHSAN	M		1283
DUE	John Woodall	Failure to deliver Castle Hill development - Ongoing financial implications for DMBC	M		1571
DUE	Jean Brayshay	Council misses out on considerable funding opportunity due to lack of awareness and/or communication	L		1182
DUE	Jean Brayshay	Failure to develop transnational partnership will limit the Council's ability to access European Funding post 2006	M		1183
DUE	Mike Gower	Lack of Revenue Resources being provided for capital schemes	L		602
DUE	John Millar	Implementation of Traffic Management Act 2004	L		664
DUE	Melvyn Harwood	Risk of Collapse of Street Furniture	L		662



Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
DUE	Brian James	Not managing structural deterioration of Bell Street Car Park	L		673/1594
Finance	Tony Maher	Fail to effectively implement Corporate Financial System Replacement	L		844

## **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**

<b>Directorate: Chief Executive's</b>	<b>2005-06 Quarter 4</b>
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### **1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

<b>Issue</b>	<b>Comment and Proposed Action</b>
Quality Service Matters Improving access to council services	During this reporting quarter the CATS team have successfully implemented the transfer of additional key services to Dudley Council Plus. Notably Banking Halls, Revenue Helpdesk.

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

<b>Issue</b>	<b>Comment and Proposed Action</b>
Strategic Plan delivery CEX CP 001	As part of the Chief Executive's performance management framework we have closely monitored the delivery of actions set out in the Strategic Plan. For 2005/06 we achieved a delivery success rate of 90% of actions.

### **3. PERFORMANCE INDICATORS**

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

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
Quality Service Matters BV 012 Days lost to sickness	Target: 10.4 days Actual: 10.83 days Within target tolerance. Accuracy of data increasing as a result of ongoing migration to corporate system.
Quality Service Matters CEX DCP 001 Complaints acknowledged	Target: 100% Actual: Final data not available.

Performance Indicator	Comment and Proposed Action
Quality Service Matters CEX DCP 002 Full/interim response	Target: 100% Actual: Final data not available.
Safety Matters CEX CS 001 Reduce crime by 5%	Target: 15578 crimes or fewer Actual: 15629 Following the seasonal increase in crime during quarter 3 we needed to ensure our best ever crime reduction results of any reporting period to be close to achieving an overall reduction of 5% for the year. The results for quarter 4 have been extremely positive and we achieved our best crime reduction statistics for 2005/06. This has resulted in an overall crime reduction of 4.68%, narrowly missing our target by only 51 crimes.
CEX DCP 003 % telephony answered <30 seconds	Target: 80% Actual: 53.4% Down on quarter 3's 83% (see below).
CEX DCP 004 % telephone calls answered <15 seconds	Target: 80% Qtr 4 Actual: 64.5% Year End Actual: 69.05% Down on quarter 3's 73.6%. Both this indicator and CEX DCP 003 (above) have experienced a drop in service. This has been brought about by the necessity to align staffing requirements to complete the testing and training required to implement the smooth transfer of Banking Hall and Revenues enquiries. Implementation of these services were high priority and extra resources were allocated to minimise any short-term disruption.
CEX DCP 005 % customers expressing satisfaction with Dudley Council Plus	Target: 80% Qtr 4 Actual: 78.6% Year End Actual: 88% Target exceeded.
CEX DCP 006 % customers finding Dudley Council Plus advisor helpful	Target: 80% Qtr 4 Actual: 92.9% Year End Actual: 95.05% Target exceeded.

Performance Indicator	Comment and Proposed Action
CEX DCP 008 % customers seen by Dudley Council Plus advisor within 10 minutes	Target: 80% Qtr 4 Actual: 95% Year End Actual: 97.5% Target exceeded.

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

Performance Indicator	Comment and Proposed Action
CEX PER 001 No. staff received PRD in the current year	Target: 113 Actual: 76 All managers to produce a timing plan to schedule PRDs for 2006/07. An additional indicator measuring the effectiveness of PRDs is being introduced from April 2006.
CEX CS 002 Reduce criminal damage by 5%	Target: 5348 crimes or fewer Actual: 5553 The recently formed Joint Activity Group will be concentrating on this target in 2006/07 and problem profiles are currently being completed.
CEX CS 005 Reduce number of repeat domestic violence incidents	Target: 30% Actual: 33% Repeat rates have been reduced from 36% to 33%. On track for the three year target.
CEX CS 006 Reduce the number of racially aggravated crimes	Target: 251 crimes Actual: 292 Missing this target is largely due to events around the London bombings. Figures are now settling after the event, but are being closely monitored.

Performance Indicator	Comment and Proposed Action
CEX CU 001 Increase membership to Credit Union	<p>Target: 1752 Actual: 1340</p> <p>Target not achieved and the closure of 80 dormant accounts contributed towards the shortfall. However there has been an improvement in the calibre of new membership regarding their savings activity and credit worthiness.</p> <p>During 2006/07 we have identified 3 key priorities to assist in increasing membership:</p> <ol style="list-style-type: none"> <li>1. Town centre location</li> <li>2. Direct payment of benefits into Credit Union accounts</li> <li>3. Dudley Smart card initiative.</li> </ol>
CEX NM 002 Unemployed placed in job or training schemes	<p>Target: 60 Actual: 30</p> <p>30 achieved @ Dec 2005 (rest of the target transferred to the overall LPSA from Neighbourhood Management).</p>
CEX NM 005 Neighbourhood News letters released	<p>Target: 24 Actual: 13</p>

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

- Four additional Credit Union branches opened across the borough and facilities opened within the Dudley Council Plus centre
- Reductions in Vehicle crime, burglary and commercial crime
- Emergency planning has received external recognition for our Temporary Mortuary Plan, which forms part of the overall borough emergency planning arrangements
- Exceeding our target in people entering drug treatment services
- Reaccredited with Chartered Management Institute to deliver Management qualifications up to level 7.

# Dudley MBC

## Sickness Analysis April 2005 to March 2006

ALL EMPLOYEES	A	B	C	D
DIRECTORATE	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	1535.50	199.8	7.69	3.46
Education	14382.82	999.9	14.38	6.48
Finance	4915.36	552.5	9.01	4.06
Housing	11443.00	950.2	12.04	5.42
Law & Property	1461.24	180.5	8.10	3.65
Social Services	26191.19	1663.9	15.74	7.09
Urban Environment	12799.36	1152.0	11.11	5.01
Total	72728.47	5697.8	12.76	5.75

### ALL EMPLOYEES

Schools Total	37018.54	4438.6	8.34	4.07
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### ALL EMPLOYEES

AUTHORITY TOTAL	109747.01	10136.4	10.83	5.05
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Sickness as a % of FTE days in 2004/5 = 5.23%

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

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

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

## Dudley Council Plus Management Information

### Customer Contacts

#### Quarter 4

Making contact with the Council through Dudley Council Plus continues to make steady progress, with telephone calls to the Contact Centre (01384 812345) continuing to increase. Calls to the Switchboard number (01384 818181) have steadily migrated to the contact centre number; however calls have increased during quarter. This appears to be seasonal trend which will not repeat itself once all customers are aware of the new contact service. This was attributed to customer calls who were requesting information concerning council tax for the new financial year.

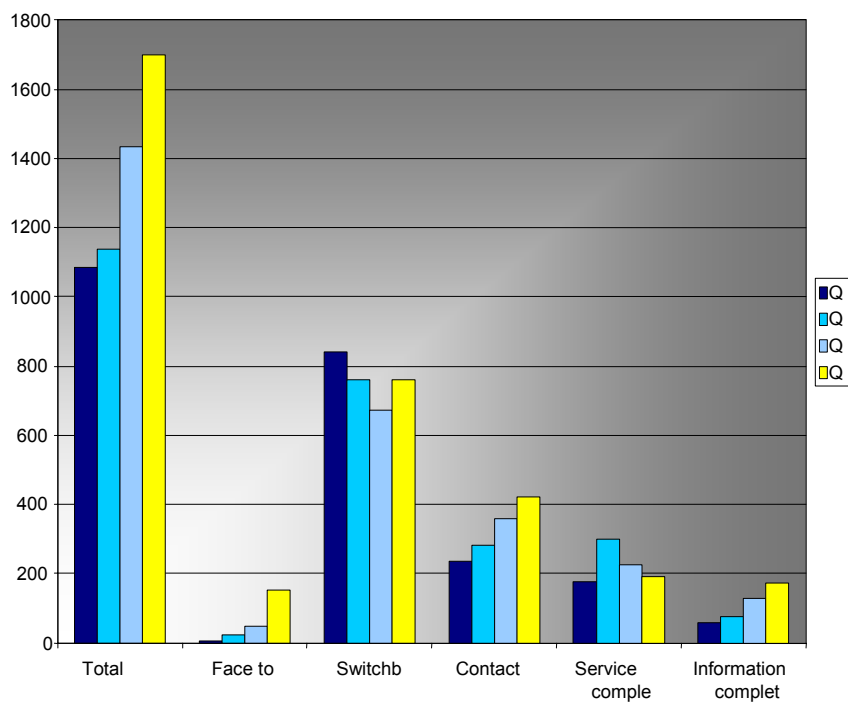
Face to face visits have increased for the fourth consecutive quarter; the anticipated number of 8000 visitors which was a projection based on previous performance was actually doubled. This coincides with the transfer of the banking halls to Dudley Council Plus.

**Fig 1: Number of Dudley Council Plus Customer Contacts 2005/06**

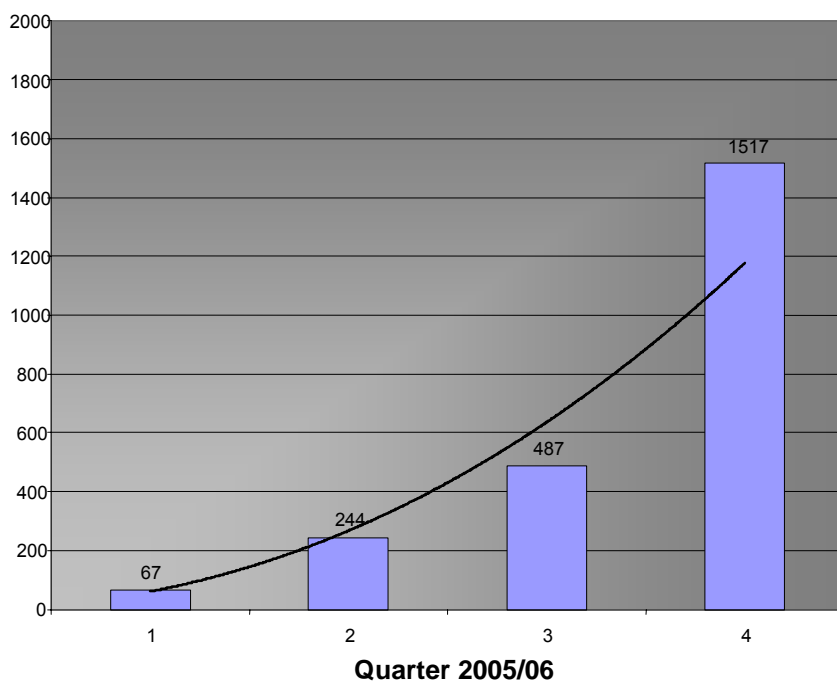
Customer Contacts	Q1	Q2	Q3	Q4
Total contacts	108637	113894	143290	169939
Face to Face	670	2449	4874	15174
Switchboard (818181)	84080	75900	67471	75983
Contact centre (812345)	23474	28082	35724	42135
Service request completed	17625	29771	22504	19192
Information requests completed	5638	7568	12717	17455



**Fig 2: Dudley Council Plus Customer Contacts 2005/06**



**Fig 3: Dudley Council Plus Face-To-Face Contacts 2005/06**



## **Dudley Council Plus Customer Satisfaction**

Although we experienced a less favourable performance this quarter when compared with quarter 3's performance in answering both contact centre and switchboard telephone calls, this has not been reflected in the customer satisfaction survey for the service provided by Dudley Council Plus.

Some of the highlights identified in this quarter's sample are:

- 32.1 % contacted the centre by telephone
- 67.9% were in person to Dudley Council Plus

Of which:

- 53.6% wished to pay a bill
- 39.3% wished to request a service
- 7.1% wished to obtain information

How satisfied customers were with how quickly they were seen by staff:

- 28.65 Very satisfied
- 53.6% satisfied
- 17.9% showing dissatisfaction

How satisfied customers were with the helpfulness of the staff:

- 53.6% Very satisfied
- 39.3% satisfied
- 7.2% showing dissatisfaction

How satisfied customers were with the information provided by staff:

- 35.7% Very satisfied
- 39.3% satisfied
- 17.9% showing dissatisfaction

**82% of those surveyed said that they would recommend Dudley Council Plus.**

## **Quarterly Directorate Issues Report**

<b>Directorate: Adults, Community Services and Housing (Adult Services Report)</b>	<b>2005-06 Quarter 4</b>
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### **1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

<b>Issue</b>	<b>Comment and Proposed Action</b>
Remodelling of Council Services	A report presented to Cabinet on 8th February 2006, gained approval for an outline structure of DACHS, DMT level and Business services. Centralisation of Human Resources (under Steve Woodall) and Marcomms (under Jayne Surmon) was implemented on 1 <sup>st</sup> April. Further discussions are underway to finalise the operational arrangements for the Business support services. It is anticipated that full implementation will take place by Autumn 2006.
Heath & Social Care White Paper Conference” Our Health, Our Care, Our Say: a New Direction for Community Services”	The Health & Social Care White Paper will require the Directorate to implement and promote the 4 goals of the White paper: Better prevention services, greater patient choice, tackling inequalities and more support for people with long term conditions and their carers.

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

<b>Issue</b>	<b>Comment and Proposed Action</b>
Continued development & Implementation Of Older People’s strategy	An Older People’s conference took place on 27 <sup>th</sup> April to consult further on the contents of the strategy. The strategy will be presented to Cabinet in April 2006 for approval. A further conference is planned for 2007 to review the progress on implementation of the strategy and to increase intergenerational awareness.
User Experience Survey for Older People	A User Experience Survey for Older People receiving Home Care is scheduled for April 2006, which will seek to inform current and future service needs.

### **3. PERFORMANCE INDICATORS**

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

Preliminary work show that all Adult Services' indicators have achieved good or excellent performance. This quarter's indicators are also final year figures and as such will not be validated and signed off by the Department of Health until October 2006, when all performance indicators for all Councils are published and made available to the public. Also, the indicators are still subject to audit by Audit Commission auditors during May and June 2006. Work is still underway to finalise the indicators for return to the DH by May-July. An expanded report on the indicators will be included in the next first Corporate Quarterly Report of 2006/07.

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

As above.

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

- **DirectGov**  
Mid January 2006  
- All requested changes to meet Government requirement integrated into the DACHS Internet site. Positive letter of thanks received from the Office of the Deputy Prime Minister.
- **Directorate name change project**  
January 2006  
- Transition from Social Services & Housing to DACHS communicated across the Council. Stationery, templates, etc. updated to reflect new branding title.
- **CSCI Inspection of Fostering**  
End January 2006  
- Support including production of the Statement of Purpose and development of a set of branded leaflets on the variety of fostering services in Dudley.
- **Learning from Best Practice**  
21st February 2006  
- Council wide event to demonstrate best practice and transferable learning. The event was deemed a success by Chief Exec's. Approx. 120 senior managers attended.
- **A Career in Social Care Internet area**  
Late February 2006  
- Internet recruitment area redeveloped as part of a Central ICT. Site launched.
- **R18 & Aspire audit of Adults information**  
Mid February 2006  
- Report was received favourably by ISSG and project extended to include C&F information and report on management arrangements.

- **Directorate branding**  
Mid February 2006  
- New Directorate branding images commissioned and obtained. Images have been integrated into directorate profiling and will be used over the next 1 to 3 years.
- **CDT DVD**  
February  
- The Children's Disability Team DVD was scripted and filmed with involvement of the Children's Services Director.
- **Other fostering newsletters**  
February/March 2006  
- 1 x Family & Friends and 1 x Fostering News.
- **ICC Jobs Fair**, 6th March 2006  
- Showcased work of Dudley social care at regional jobs fair to prospective employees and interested parties
- **BME Consultation Event**  
9th March 2006  
- Successful consultation event to explore the most effective ways for DACHS, and the wider Council, to interact and provide services with Dudley's BME Communities. All information was available in the main community languages for the first time. Approx. 50 community and faith leaders attended.
- **Fostering leaflet**  
9th March 2006  
- Translated into six community languages and profiled with community and faith leader at BME consultation event.
- **Single Assessment Process web development**  
13th March 2006  
- SAP web development plans presented at multi-agency forum and were well received. Extranet part of the development was launched by 31st March 2006.
- **Direct Payments Campaign**  
31st March 2006  
- LPSA target 100 adults using Direct Payments has been surpassed (approx. 120 as at 7th March 2006).
- **Corporate Remodelling site**  
Late March 2006  
- Creation and launch of the Council's remodelling site for staff. Site was received well by DACHS DMT and the Corporate Communications Group.
- **Care Mapping**  
Late March 2006  
- System created, tested and instruction guide created. System presented to Adult Services and was received well.

- **Ednam House branding**  
End March 2006  
- Corporate display systems and branding images integrated into Ednam House as part of 'One Council' approach.
- **Permanency News**  
March 2006  
- First ever edition of the newsletter was created and distributed to all of Dudley's foster carers.
- **White Paper Conference**  
10th April 2006  
- Putting You in the Picture multi-agency conference to start the process of developing a long-term strategy for Dudley's adults, based on the 'Our health, our care and our say' White paper. Event evaluation was positive.
- **Ehsas Carers Group**  
A group of Muslim parents got together to set up a carers group - Ehsas, with the support of the council, which in the space of 2 years received national recognition at the BME Spark Awards in February 2006.

## Quarterly Directorate Issues Report

<b>Directorate: Adults, Community Services and Housing (Housing Services Report)</b>	<b>2005-06 Quarter Four</b>
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### **1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

<b>Issue</b>	<b>Comment and Proposed Action</b>
To ensure all homes in Council's Housing stock meet Decent Homes Standard by 2010 (Council Plan Ref EM/DH1a&b)	New three year (2006-09) capital & revenue programme that is geared to delivering the decent homes standard by 2010 approved at Feb 06 Cabinet & subsequent full Council.
Develop a choice based lettings system (Council Plan Ref EM/CH1 b)	Development of the council's response to Choice Based lettings has been an emerging process, which has included input from members. This has meant that there has been a need for a revision of targets and timescales as the situation has developed. We are on target to meet the revised timescales. A Project Manager has been appointed and work commenced on developing a choice based lettings system.
Improvement of environment on flatted estates (Council Plan Ref EM/FE1a)	Review of flatted estates services was completed and considered by DMT. The review outlined a number of options, some of which are to be explored in further detail and targets have been revised to incorporate these changes.
Promote the safety of vulnerable older people by ensuring that they can summon help in an emergency, and also have access to other assistive technologies appropriate to their individual needs (Council Plan Ref P1b)	Working group established to define the criteria, protocols and procurement process for obtaining and allocating assistive technology to vulnerable persons in need. A report is being prepared for Cabinet on 14th June.

Issue	Comment and Proposed Action
<p>Improve safety of older / disabled people by improving response time to applications for adaptations &amp; DFG grants (Council Plan Ref SM/SP1c)</p>	<p>Separate leaflets explaining the applications procedures for adaptations &amp; DFG grants have been completed. There has been a significant improvement in the time taken from first enquiry to grant approval for DFGs from three and a half years to twelve months. The number of DFGs completed has also increased from one hundred three years ago to around two to two hundred and fifty per annum.</p>

## 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
<p>Housing Services – Strategic and Improvement Plan 2005/08</p>	<p>There has been an increase in the number of targets within the Strategic and Improvement Plan where progress either needs careful monitoring or is behind schedule. Individual reasons have been identified against each target. In the main these targets lie within the Strategic and Private Sector Housing Service.</p> <p>During the year this division has experienced particular staffing problems coupled with a requirement to provide an increased and more complex strategic response to a range of regional and national strategic housing objectives.</p> <p>The staffing issues are now being addressed with additional temporary support being seconded into the section and DACHS has taken the opportunity offered by the remodelling of services to undertake a review of the Division. This has resulted in a revised structure being drafted which includes proposals to enhance support to the Division. These proposals are to be submitted to the relevant Lead Members during May.</p>



### 3. PERFORMANCE INDICATORS

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

Performance Indicator	Performance Result to Quarter Four – Year End	Comment and Proposed Action
BVPI 64: Private Sector made fit or demolished	53	Improved performance during quarter four, having made fit or demolished 16 dwellings during the quarter. There has been a year on year improvement in overall performance, having achieved 51 dwellings in 2004/05 and 23 in 2003/04. However, we were slightly short of the target set at 55 dwellings for the year. We are currently conducting a process benchmarking review for this indicator in addition to an Empty Homes Strategy that aims to improve performance over coming years.
BVPI 66a: Proportion of rent collected	97.09%	Our performance has remained relatively static. The collection rate of 97.09% is slightly down on the previous year of 97.24% (revised from 97.40% in line with audit requirements). Future targets have been reviewed to reflect this with the aim of achieving top quartile at 97.7% over three years. Proposed action for improvement includes a direct debit campaign to encourage further take up for planned and regular payments of rent.
BVPI 164: CRE Code of Practice for rented housing	Yes	Continue to comply with the code

Performance Indicator	Performance Result to Quarter Four – Year End	Comment and Proposed Action
BVPI 183 a and b: Length of stay in B&B and Hostel Accommodation	a: 1 week b: 8 weeks	<p>Performance for 2005/06 has deteriorated slightly for average stays in bed and breakfast, with an average of 1 week (4 nights) compared to 0 weeks (3 nights) the previous year. <i>Performance is rounded to the nearest week.</i> There has been increased pressure on Bed &amp; Breakfast due to major re-modelling of the homeless hostel.</p> <p>Average stays in hostel accommodation has remained static over the last two years with an outturn of 8 weeks. With the completion of the homeless hostel to self contained family flats with no shared facilities, the classification will no longer be termed 'hostel'. As a result, our performance against BVPI 183b will be zero weeks for 2006/07. In this way, we will achieve upper quartile performance without compromising the rehousing service we already offer to homeless families.</p>
BVPI 184 a and b: LA homes non-decent and percentage change in the proportion of non-decent homes	a: 26.0% b: 7.7%	Performance in line with targets and we are confident that we can meet the Governments decent homes standard by 2010 within our existing and planned resources.
Local Indicator (Was BVPI 185): Appointments made and kept for responsive repairs	98.84%	Latest performance results currently exceed the target set at 90% (Outturn figure subject to further validation).
Public Service Agreement 7 (Private Sector Housing Decent Homes): Vulnerable Households – proportion who live in homes that are in decent condition	62.4%	<p>(PSA target of 65% by April 2007).</p> <p>A house condition survey is due to be undertaken to establish a more accurate baseline. This information will enable us to determine more accurately progress against the PSA target.</p>

#### (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**

##### **Remodelling**

There has continued to be significant joint working to integrate Housing and Adult Social Care into a new Directorate including:

- Consultation and communication with all DACHS staff including a letter to all DACHS employees and a programme of meetings between senior officers, the unions, and business services, libraries, archives and adult learning employees.
- Cabinet approval for the outline functional structures of DACHS at DMT level and Business Services.
- Ongoing meetings with staff to discuss and develop the detailed arrangements for the Directorate.
- A revised and enhanced structure of the Strategic and Private Sector Division has been developed for approval.
- Completion of the directorate's 1<sup>st</sup> integrated Strategic Plan and Divisional Plans for the new financial year 2006/07.
- Transfer of the overall line management of Dudley Borough Direct from Sue Freeman to David Harris - Assistant Director (Building Services) - who will lead the development of a dedicated 24/7 repairs management centre capable of managing the repairs process from enquiry to completion.

##### **Dudley Council Plus**

Significant joint working is ongoing with the CATS team- as part of the Council's strategy to further improve how and where customers access council services - to ensure the successful transfer of housing management enquiries currently handled by Dudley Borough Direct – the housing call centre – and reception desk services provided at the Dudley Area Office to Dudley Council Plus from 1 June 2006.

##### **Apprentice Awards Evening**

Over 60 new and existing apprentices, who had gained qualifications in a wide range of skilled areas, had their achievements recognised and celebrated at an Apprentice Awards Evening.

##### **Service Improvements**

- Rent Accounts on line – Tenants are now able to view their rent accounts on line through [www.dudley.gov.uk](http://www.dudley.gov.uk) and check their last six months transactions.
- New tenancy conditions for existing and introductory have been introduced for all tenants. The aim has been to make the conditions more understandable and user friendly.
- New tenants' handbook introduced. The handbook is designed to complement the new tenancy conditions and to provide tenants with additional information about their tenancy.

## Quarterly Directorate Issues Report

<b>Directorate: Children's Services</b>	<b>2005-06 Quarter 4</b>
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### 1. KEY ISSUES HAVING STRATEGIC IMPLICATIONS FOR THE DIRECTORATE AND/OR COUNCIL

<b>Issue</b>	<b>Comment</b>
Ongoing strategic planning for the development of Children's Services Directorate	The new structure of the Directorate needs to be completed as rapidly as possible to avoid impacting upon staff morale, decision making relating to the deployment of resources [for example to support settings and schools], and partnership working.
Implementing the Ten Year Childcare Strategy	<p>The tasks are:</p> <ul style="list-style-type: none"> <li>• to establish a common vision;</li> <li>• to carry out a review of supply and demand;</li> <li>• to establish Children's Centres Phase 1 and Phase 2;</li> <li>• to implement the Children's Workforce Strategy in relation to the Early Years;</li> <li>• to develop the training and development programme to support development of integrated early years and childcare services;</li> <li>• to develop the capacity to respond to the impact of the New OFSTED Integrated Inspection Framework;</li> <li>• to review the role of the children's information service in relation to Children's Services changes and Dudley Council Plus.</li> </ul>
<p>Implications of the new Code of Practice for nursery education funding</p> <p>Requirements of the Regulations for Early Years and Children's Centres for 2008</p>	There are new requirements for strategic planning and resourcing to meet statutory obligations.
Qualified Teacher Status Support for Foundation Stage settings	This is required to ensure capacity to support and challenge settings effectively.

Issue	Comment
Area Special Educational Needs Co-ordinator support for Foundation Stage settings	This is required to ensure capacity to support settings effectively.
New OFSTED Inspection Framework for schools	The new inspection framework continues to challenge schools which require additional support to ensure their self-evaluation has been validated by the local authority.
<p>National Initiatives</p> <ul style="list-style-type: none"> <li>• Every Child Matters – Change for Children;</li> <li>• DfES Five Year Strategy;</li> <li>• 14-19 Action Plan;</li> <li>• Education and Inspection Bill;</li> <li>• DfES Capital Programmes.</li> </ul>	Change for Children – the Directorate was under considerable pressure during this 4 <sup>th</sup> Quarter to respond to the pressures and demands of the Joint Area Review.
DfES New Relationship with Schools	<ul style="list-style-type: none"> <li>• There will be a change in the way we communicate and work with schools;</li> <li>• The School improvement Partner programme will provide challenges to schools and the local authority. Work is needed to implement the secondary programme for September and to plan for primary, special and children centre SIPs.</li> </ul>
Primary and Secondary Schools Review	The implementation of the reviews of school provision presents challenges across the Directorate.
Restructure of Directorates and the position of Libraries and Archives within this.	<ul style="list-style-type: none"> <li>• Libraries and Archives moved to DACHS on Monday 21 April. Detail relating to support services and IT are still to be finalised. Support services currently received to continue as under DCS until further notice – with the intention that this part of the remodelling will be completed in June 2006;</li> <li>• The implementation of the Library Peer Review action plan has been delayed by a month due to remodelling issues.</li> </ul>

Issue	Comment
Increase in visits to the Archives Service despite closing an additional day each week to allow for cataloguing the back log.	The number of visits challenges the capacity of the current site and staffing structure.
Remodelling of the Directorate	The remodelling needs to be completed by 1 September.
Capacity to deliver/contribute to key strategic developments	<ul style="list-style-type: none"> <li>• Every Child Matters;</li> <li>• New Education Bill;</li> <li>• Council's commitment to internal service provision, for example DPC;</li> <li>• Keeping schools open;</li> <li>• Managing communications;</li> </ul> <p>Potential compromise of service delivery due to bureaucracy.</p>
Pressures for change External and Internal	<ul style="list-style-type: none"> <li>• Children's Services – particularly the quality and nature of our partnerships and external relationship – challenges;</li> <li>• Role of local authorities;</li> <li>• Building Schools for the Future;</li> <li>• Primary Capital Programme;</li> <li>• Centralisation of personnel – requirement to ensure service continuity;</li> <li>• Pay and grading review;</li> <li>• Compliance with Gershon efficiency measures;</li> <li>• Legislation regarding information i.e. Freedom of Information Act, Data Protection Act, business continuity, single status.</li> </ul>
Support for School ICT beyond 2009	DGfL Contract ends in 2009 – issues around continuity of provision and potential for a 'virtual academy'.
Health and Safety	Fire risk assessments and actions, site security, statutory testing, emergency response – still do not have a robust response mechanism, children's safeguarding, CRB checks.

## 2a. UPDATE ON PROGRESS OF THE DIRECTORATE STRATEGIC PLAN

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
<b>Outcome 1: Children are ready for school</b>			
	<ul style="list-style-type: none"> <li>Implement Children's Centres Strategy Phases 1 &amp; 2</li> <li>Review of Code of Practice for nursery education funding</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of non-maintained Foundation stage settings offering 38 weeks entitlement for all 3 and 4 year olds.</li> <li>Number of Children's Centres designated</li> </ul>	<ul style="list-style-type: none"> <li>Designations of phase 1 children's centres are proceeding, although there have been delays due to the building programme. We have two centres designated and one which meets requirements and for which we await designation. Two further centres will have building work completed in May and one in August. Designation for these is likely to be in September 2006. The designation process has changed since we set targets – with less involvement at Ministerial level.</li> <li>Currently the legislation has not come into force to offer 38 weeks entitlement to all 3 and 4 year olds. This target will be deferred until 2006/7.</li> </ul>
<b>Outcome 2 Attending and enjoying school</b>			
	<ul style="list-style-type: none"> <li>Implement Behaviour and Attendance Strategy</li> <li>Refocus deployment of Education Welfare Service to target areas of greatest need</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority (Reduction in absence in secondary schools (BV45))</li> </ul>	<ul style="list-style-type: none"> <li>The School Attendance Strategy is currently being consulted on. A paper on 'Devolution of the Education Welfare Service' presented to the Headteachers Consultative Forum in July 2005 will be further developed with the support of volunteer Headteachers during the autumn term.</li> <li>Absence rates for the autumn term are not yet available</li> <li>DfES Regional Adviser for Attendance has stated that he expects Dudley to make a significant shift from red/amber towards green in the February evaluation of the Attendance action plan</li> <li>Objective work with school. Judgements: Good progress</li> </ul>
Work with schools to develop appropriate leadership and management	<ul style="list-style-type: none"> <li>Implement primary phase head teacher's Leadership and</li> </ul>		Primary Leadership/Management Programme has been planned and successfully delivered. Leadership and Management Programme has included:

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
	Management programme		<ul style="list-style-type: none"> <li>• 3 formal Conference Themes</li> <li>• Township meetings self evaluation</li> <li>• Individual school support on school self-evaluation</li> <li>• Data training/Pat training for Heads</li> <li>• New inspection Framework/school inspections</li> <li>• National event - Michael Fullan</li> </ul>
	<ul style="list-style-type: none"> <li>• Implement primary strategy leadership programme 2005/06</li> </ul>		<p><b><u>Primary Leadership Programme</u></b></p> <ul style="list-style-type: none"> <li>• <b>10 schools in 2004-2006 (i.e. in their second year of Primary Leadership Programme (PLP))</b> <ul style="list-style-type: none"> <li>○ Received a grant to enable the school to continue to meet as a leadership team</li> <li>○ Received 1 (or more) visit by their Primary Strategy Consultant Leader to continue the focus on raising standards and review the impact of support</li> </ul> </li> <li>• Nine schools continued as full members of the PLP and undertook a focus on curricular targets in either English or mathematics</li> <li>▪ Built capacity in schools of leadership teams – particularly the role of subject leaders in raising standards.</li> <li>• Six new schools began the PLP. Two of these are part of the national Sustaining Success programme where the leadership team consider the Every Child Matters agenda for their school.</li> <li>• 18 Primary Strategy Consultant Leaders trained and working with PLP schools.</li> </ul>
	<ul style="list-style-type: none"> <li>• Implement secondary phase head teacher's</li> </ul>		<p><b><u>Secondary Leadership Programme</u></b></p>



Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
	Leadership and Management Programme		<ul style="list-style-type: none"> <li>• Summer Term Conference: Building Schools for the Future</li> <li>• Autumn term - Data and Assessment Conference</li> <li>• Spring Term – Secondary School Review</li> </ul>
	<ul style="list-style-type: none"> <li>• Implement governors training programme 2005/06</li> </ul>		<p><b><u>Governors Training Programme 2005/6</u></b></p> <p>From September 2005, we have structured all core courses around the five outcomes of Every Child Matters. In addition to the 29 published courses, and the eight (four session) induction courses for new governors, we have provided the following sessions to respond to emerging need:</p> <ul style="list-style-type: none"> <li>• briefings in TLR restructuring (one session in each of the five townships)</li> <li>• Taking the chair module 1</li> <li>• Child protection (five sessions for chairs and CP governor )</li> <li>• Specific sessions for individual governing bodies including extended schools, remodelling the workforce and appointing headteachers.</li> </ul> <p>Working with the Birmingham archdiocese to provide a programme of courses for governors of Roman Catholic Schools.</p>
		<ul style="list-style-type: none"> <li>• Percentage of schools adjudged in OfSTED school inspection assessment reports throughout the academic year, to be satisfactory or better in relation to school leadership and management</li> </ul>	<ul style="list-style-type: none"> <li>• Actions implemented ahead of targets. Cannot be fully measured until August 06. Currently 20 schools have been inspected. Leadership and Management was satisfactory or better in 18 of these</li> </ul>

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
<b>Outcome 3: Achieving stretching national educational standards at primary school</b>			
<ul style="list-style-type: none"> <li>Effective implementation of the Primary Strategy Plan</li> </ul>	<ul style="list-style-type: none"> <li>Intensifying schools project</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of 11 year olds achieving L4 in English</li> <li>Percentage of 11 year olds achieving L4 in Maths</li> </ul>	<p><u>Implement Intensifying Support for Schools Project (ISP)</u></p> <p>10 schools 2004-2005</p> <ul style="list-style-type: none"> <li>Standards in English at end of Key Stage 2 improved in seven schools and in mathematics in five schools. These schools also improved on poor performance and exceeded targets.</li> <li>All ISP schools making good or very good progress: Regional Director visits confirm this. Schools receiving significant support from consultants.</li> <li>School self-evaluation reports show good to very good progress in standards, leadership and building capacity.</li> <li>Curricular Targets Showcase – 3<sup>rd</sup> May 2005 – enabled ISP schools to show how they are accelerating progress of pupils. Well received by attendees, who also visited ISP schools to see work in progress. Regional Director visits to conference confirmed very good work.</li> <li>Foundation Stage ISP Network – supporting schools well and, following visit by Regional Director, this is being developed as a model regionally and now part of a national pilot. Regional Adviser notes confirm good progress here.</li> <li>HMI inspection report shows ISP having significant impact.</li> <li>PMDU visit to consider variability of end Key Stage results. They</li> </ul>

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
			<p>were impressed with the progress of the programme.</p> <p>10 schools 2005-2006</p> <ul style="list-style-type: none"> <li>○ One changed</li> <li>○ One further school joined the programme January 2006 following OfSTED Special Measures</li> </ul>
	<ul style="list-style-type: none"> <li>• National Strategy Consultant Leadership Programme</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<p><u>Consultant Leader Programme</u></p> <p>See note above, Primary Leadership Programme.</p>
	<ul style="list-style-type: none"> <li>• Learning Networks</li> </ul>		<p><u>Learning Networks</u></p> <ul style="list-style-type: none"> <li>▪ Five networks across Dudley 2004-2006</li> <li>▪ Planning began in 2004 and action plans drawn up by end summer term 2005</li> <li>▪ Money devolved to groups of schools September 2005</li> <li>▪ 26 schools involved</li> <li>▪ All networks focussing on areas of concern for Dudley <ul style="list-style-type: none"> <li>○ i.e. two on writing, 3 on mathematics</li> </ul> </li> <li>▪ All networks supported by an SDA and PNS consultant time</li> <li>▪ Two further networks from 2005-2006 <ul style="list-style-type: none"> <li>○ One on writing, one on able pupil mathematics</li> <li>○ Currently at the planning stage Spring 2006</li> </ul> </li> </ul>
<b>Outcome 4: Achieving personal and social development and enjoying recreation</b>			

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
Work with PSHE Co-ordinators to achieve accredited CPD for teaching and learning	<ul style="list-style-type: none"> <li>Portfolios are developed to national standards</li> </ul>	<ul style="list-style-type: none"> <li>Number of PSHE Co-ordinators supported to achieve accredited CPD for teaching and learning within the curriculum area</li> </ul>	<ul style="list-style-type: none"> <li>Key action for Secondary Strategy</li> <li>All actions for have been successfully implemented and are currently evaluating individual schools progress against school targets</li> </ul>
<b>Outcome 5: Achieving stretching national educational standards at secondary school</b>			
Effective implementation of the key actions of the Secondary School National Strategy and 14 – 19 Plan	<ul style="list-style-type: none"> <li>Targeted school support</li> <li>Assessment for learning</li> <li>Core training programmes</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of 14 year olds achieving L5 + in English</li> <li>Percentage of 14 year olds achieving L5 + in Maths</li> <li>Percentage of 14 year olds achieving L5 + in Science</li> <li>Percentage of 14 year olds achieving L5 + in ICT</li> <li>Percentage of 16 year olds achieving the equivalent of 5A* - C GCSE</li> <li>Percentage of children looked after who were pupils in Year 11 who were eligible for GCSE or equivalent who sat at least 1 GCSE exam</li> </ul>	The Secondary Strategy Plan has been fully implemented. Schools whose results indicated areas for development have been targeted and are receiving tailored support. Progress has been made in supporting Assessment for Learning. CPD programmes are being delivered to support schools to improve the quality of their provision in order to raise standards. Looked After Children have been identified and are being monitored and supported. Results will be available in September for Key stage 3 and 4.
<b>Outcome 6: Supporting monitoring &amp; challenging schools to improve</b>			

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
	<ul style="list-style-type: none"> <li>Re-write School Improvement plan in line with New Relationship with schools, Every Child Matters, new OFSTED framework</li> <li>Review SPG in line with Every Child Matters</li> <li>Implement SPG cycle 5</li> <li>Implement SPG reviews for band ¾</li> <li>Adjust school support plans</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of school being placed in OfSTED special measures</li> <li>Percentage of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)</li> </ul>	<ul style="list-style-type: none"> <li>School improvement policy has been rewritten in line with the new OfSted framework. The new relationship with school guidance on school improvement partners has not yet been published and therefore the document is incomplete. This work is now scheduled to be completed in May 06. All other actions have been successfully planned delivered and evaluated.</li> <li>Currently one school is in special measures, 2 schools have a notice to improve or are deemed to have serious weaknesses. One sixth form is judged to be inadequate.</li> </ul>
<b>Outcome 7: Supporting monitoring and challenging Foundation Stage and Childcare settings to improve</b>			

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
	<ul style="list-style-type: none"> <li>Establish Review Group for Childcare Settings</li> <li>Review Group for Foundation Stage Settings will evaluate settings and develop practice</li> </ul>	<ul style="list-style-type: none"> <li>Number of days training and development available to Foundation Stage practitioners</li> <li>Percentage of childcare settings meeting national standards in relation to qualified staff</li> <li>Percentage of Foundation Stage settings inspected by OfSTED rated good or better.</li> <li>Percentage of childcare settings inspected by OfSTED rated good or better.</li> </ul>	<ul style="list-style-type: none"> <li>There are no significant issues with achieving the targets set. Despite a shortfall in QTS input into settings we have ensured that the overall picture is good in relation to early education in non-maintained settings. The establishment of the Setting Review Group has been a significant step forward in enabling support to be targeted in inverse proportion to success. Training and development programmes and quality assurance accreditation has supported overall quality development in settings.</li> </ul>
<b>Outcome 8: Developing achievement through informal learning</b>			

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
	<ul style="list-style-type: none"> <li>80% of youth service work is targeted to 13-19 year olds</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of accreditation of learning opportunities available to young people</li> <li>Percentage of young people gaining accredited learning through their engagement with informal and experiential learning opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Rearranging measures to match national youth service figures that are reported on.</li> </ul>
	<ul style="list-style-type: none"> <li>Improve the sustainability of University for Industry (Ufi) funding mechanisms</li> </ul>	<ul style="list-style-type: none"> <li>Number of libraries and Neighbourhood Learning Centres able to offer support to LearnDirect learners</li> </ul>	<ul style="list-style-type: none"> <li>We are on target to achieve a higher performance rating and the performance in relation to Personal Education Plans is improving. PEP completion is now being addressed through strategic scrutiny and monitoring within the Directorate. Though still below target showed an increase from 38% to 45% compared with the previous period.</li> </ul>
<b>Outcome 9: Improving educational outcomes for Looked After Children (LAC)</b>			
		<ul style="list-style-type: none"> <li>Implement the joint plan to improve education outcomes for Looked After Children (LAC)</li> </ul>	<ul style="list-style-type: none"> <li>Currently an officer has been assigned to support carers of looked-after children who are under 5 to access appropriate early years education. The implementation of the 14-19 Plan is making good progress on the following areas – planning and implementation specifically Aimhigher activities for looked-after children – practical guidance events – enterprise and work based learning opportunities and post-16 provider open days. We are contributing to CPD for designated teachers who support looked-after children. This work is helping to improve the understanding of education and training opportunities post-16. Currently we are researching the views of looked-after children about activities that will help them improve their post-16 participation.</li> </ul>

Priority 2: Developing a framework for learning in the 21 <sup>st</sup> Century			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
<b>Outcome 1: Creating a sustainable pattern of effective schools</b>			
	<ul style="list-style-type: none"> <li>Develop 24 nominated schools to deliver integrated services for children, young people and families</li> </ul>	<ul style="list-style-type: none"> <li>Number of schools recognised as full service extended schools</li> </ul>	<p>On Target</p> <ul style="list-style-type: none"> <li>23 schools going through Phase 1 and will be recognised as extended schools by March 2006. Over achieved the target by double. Have been told by NRT that Dudley are ground breaking nationally.</li> </ul>
Complete Primary Review and develop proposal for change	<ul style="list-style-type: none"> <li>Implement a strategy for removing surplus places and create a sustainable pattern of primary schools</li> </ul>	<ul style="list-style-type: none"> <li>Percentage surplus capacity in primary schools maintained by the authority</li> </ul>	<ul style="list-style-type: none"> <li>First stage consultation on school specific proposals ended 21 October. Cabinet approved publication of Statutory Notices to close Beauty Bank, Highfields, Holt Farm, Maidensbridge and Sycamore Green Primary Schools. The representation period ends 2 January 2006. School Organisation Committee deferred a decision on proposals to close Halesowen CE and Hasbury CE Primary Schools and open a new VA primary school.</li> </ul>
	<ul style="list-style-type: none"> <li>Implement the Learning for the Future strategy</li> <li>Engage secondary schools and other stakeholders (School Project teams) in developing a sustainable vision</li> <li>Analysis of Dudley vision statement against DFES assessment matrix for educational vision to ensure a 100% match</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of schools with individual schools visions matched to Dudley's educational vision</li> <li>Percentage match of Dudley's vision against assessment matrix for educational vision</li> <li>Percentage surplus capacity in secondary schools maintained by the authority</li> </ul>	<ul style="list-style-type: none"> <li>The secondary review has concentrated on raising awareness of the need for both long-term strategic planning and action on falling pupil numbers in specific schools. The long-term strategy will be developed with secondary schools and other partners from Spring 2006 in preparation for discussions with DfES in 2006/07. Individual school issues will be completed by the end of 2006/07.</li> </ul>
<b>Outcome 2: Creating a continuum of provision that meets the special educational needs of children and young people</b>			
	<ul style="list-style-type: none"> <li>Completion and</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of pupils</li> </ul>	A revised action plan has been produced for implementation of the SEN



## Priority 2: Developing a framework for learning in the 21<sup>st</sup> Century

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
	<p>implementation of the SEN Strategy:</p> <ul style="list-style-type: none"> <li>✓ Continued political commitment to plan</li> <li>✓ Action plan for implementation underway</li> <li>• Development of training programme to promote and retain expertise:</li> <li>✓ Programme in place</li> <li>✓ Review of need matched to programme of training</li> <li>• Establish a database of staff attending courses and areas of SEN delivered</li> </ul>	<p>with statements of special educational need placed in mainstream schools, as a percentage of the school population</p> <ul style="list-style-type: none"> <li>• Percentage of pupils with statements of special educational need placed in special schools, as a percentage of the school population</li> <li>• Percentage of pupils with statements of special educational</li> </ul>	<p>Strategy. The strategy has been broken down into its key elements and work has started in each of them.</p> <p>Training and raising awareness has commenced on the EMS Children's Support Services module. This software will compliment the existing transport and SEN modules.</p> <p>Matrix funding proposals for mainstream schools have been consulted on; a report on the outcomes will be published in early February. Work with special school Headteachers is taking place to develop a complimentary extension to the matrix to include funding arrangements for pupils in special schools.</p> <p>Significant year on year improvement sustained. Target was exceeded for 3rd quarter. Improvement due to: New internal monitoring procedures Introduction of EMS software Increased staffing levels in school psychological service</p> <p>Significant year on year improvement. The average for geographical neighbour authorities is 44% compared with Dudley for this period = 63%.</p> <ul style="list-style-type: none"> <li>• Some continuing issues with securing medical advice within timescales are being addressed with PCT managers</li> </ul>
Develop a sustainable and transparent funding mechanism for SEN provision	<ul style="list-style-type: none"> <li>• Implement a financial strategy to secure the revenue and capitol required to meet the costs of the SEN strategy</li> <li>• Ensure that capital programme includes all projects within SEN Strategy:</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage overspend of SEN allocated budgets</li> <li>• Percentage of pupils with statements of special educational need placed in out of borough independent and non-maintained special</li> </ul>	<ul style="list-style-type: none"> <li>• Consultation on the SEN funding matrix for mainstream schools ended 20 January 2006. Schools Forum agreed the proposal to implement it in respect of new statements only from April 2006. Training for relevant staff will be carried out in the summer term 2006.</li> <li>• Work on an SEN matrix for special schools is continuing, with development work being led by a special school headteacher and monitored by the SEN Strategy Implementation Group.</li> </ul>

Priority 2: Developing a framework for learning in the 21 <sup>st</sup> Century			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
	<ul style="list-style-type: none"> <li>✓ 1 new special school</li> <li>✓ 10 additional resources centres (ARCs)</li> </ul>	schools, as a percentage of the school population	
	<ul style="list-style-type: none"> <li>• Establish a strategy for the future development of inclusive services for under 5's and childcare for 5-16 year olds is in place.</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of pupils with statements of special educational need placed in local provision maintained by Dudley MBC, as a percentage of the school population</li> </ul>	<ul style="list-style-type: none"> <li>• Initial development is taking place to ensure a policy framework is developed which meets the needs of under 5's and 5-16's. Access and Inclusion and School Effectiveness are embarking on joint planning in this area which will support the development of the SEN Strategy.</li> </ul>
<b>Outcome 3: Developing effective learning networks of schools and other providers</b>			
	<ul style="list-style-type: none"> <li>• Support networks to meet regularly to share practice</li> <li>• Ensure that staff engaged in full service extended school delivery are able to achieve accredited CPD</li> </ul>	<ul style="list-style-type: none"> <li>• 4 workshops held to develop networking</li> <li>• 2 pilot projects are delivered evaluated and shared across networks</li> </ul>	<ul style="list-style-type: none"> <li>• Four workshops held.</li> <li>• Inter-agency pilot projects being developed. Not as many as would have hoped and working in a different way for culture change through NRT Workshops.</li> </ul>
	<ul style="list-style-type: none"> <li>• Implement Area Township Planning processes</li> </ul>	<ul style="list-style-type: none"> <li>• Foundation partnerships are initiated for planning and learning from good practice</li> <li>✓ 5 Area Township Partnerships develop local planning for potential commissioning role;</li> <li>✓ 5 Area Township plans developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• 5 Area Townships now meeting for development and planning purposes towards Extended Schools</li> </ul>

Priority 2: Developing a framework for learning in the 21 <sup>st</sup> Century			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
		✓ Services commissioned at local level	
<b>Outcome 4: Developing ICT for learning &amp; information management</b>			
	<ul style="list-style-type: none"> <li>• Ensure sustainability of funding streams</li> <li>• Appoint Project Co-ordinator</li> <li>• Develop the Dudley Portal: implement Phase 1 of portal</li> <li>• Link together the 3 existing learning networks, CGfl, People's network and the DGfl</li> <li>• CGfl refreshed 100%</li> <li>• CGfl and PN linked</li> <li>• Full network created</li> </ul>	<ul style="list-style-type: none"> <li>• Extent of networks linked</li> <li>• Percentage of schools accessing the Dudley Portal</li> </ul>	<p>The Portal Project Manager took up his secondment from Redhill in September 2005. Following his appointment a number of briefings have taken place to raise awareness of DPT, DMTS Corporate communications board head teachers, ICT co-ordinators and consultants.</p> <p>The development of the portal solution has been restricted due to issues of interoperability and Shibboleth – these are national issues, not just affecting Dudley, they relate to development of national standards to ensure we are able to transfer information etc within our own portal and between other portals.</p> <p>Work with the consultation group has continues and it is now agreed we will have a 2 phase roll out. The first roll out in March / April 2006 followed by roll out of enhanced portal in 2007.</p> <ul style="list-style-type: none"> <li>• Access will be available to all schools, including Oldswinford Hospital and Kingswinford although they are not part of DGfL.</li> </ul> <p>Planning implementation of Phase 1 currently underway.</p>
	<ul style="list-style-type: none"> <li>• Implement strategies for the e-enablement of services</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of IEG targets met</li> </ul>	<p>The network integration is on target</p> <p>IEG targets will be met by March 2006</p> <ul style="list-style-type: none"> <li>•</li> </ul>

Priority 3: Engaging communities, developing social harmony and valuing diversity			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
Outcome 1: Engaging in			

### Priority 3: Engaging communities, developing social harmony and valuing diversity

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
decision making and supporting the community and environment			
	<ul style="list-style-type: none"> <li>Pilot materials for evaluating the effectiveness and achievement of the 'Hear by Right' standards used within the Youth Service</li> <li>✓ Undertake pilot and agree performance measures for future work</li> <li>Base line determined against standards across the Council and improvement plan developed:                             <ul style="list-style-type: none"> <li>✓ Audit published and baseline agreed by CYP strategic partnership</li> <li>✓ Improvement Plan developed and implemented</li> </ul> </li> <li>Processes for engaging all parts of the community</li> <li>✓ Baseline of community engagement is identified</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of 'all sections of the Council' achieving 'emerging standard' of "Hear by Right"</li> <li>Percentage of 'all sections of the Council' achieving 'established standard' of "Hear by Right"</li> </ul>	<p>'Hear by Right' Standards implementation not on target. Further work being undertaken across children and young people's partnership with clearer targets to be developed next year.</p> <ul style="list-style-type: none"> <li>Action plan achieved for 2005/06. Further work being undertaken to develop engagement strategy.</li> </ul>
Outcome 2: Engaging in law abiding and positive behaviour in and out of school			
	<ul style="list-style-type: none"> <li>Implement Behaviour and Attendance</li> </ul>	<ul style="list-style-type: none"> <li>Number of pupils permanently excluded</li> </ul>	<p>Permanent exclusions for the period September 2005 to 19 January 2006 are 28, which represent a 25% improvement on the comparable</p>

### Priority 3: Engaging communities, developing social harmony and valuing diversity

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
	<p>and Attendance Strategy</p> <ul style="list-style-type: none"> <li>Implement a new SOP and Pupil Placement and SEND Panels processes</li> <li>Undertake an impact assessment and develop an improvement plan</li> </ul>	<p>permanently excluded during the year from all schools maintained by the Local education authority per 1000 pupils at all maintained schools</p> <ul style="list-style-type: none"> <li>Percentage of children placed according to SOP (All children without a school place are appropriately and speedily placed in school/educational provision according to the SOP)</li> </ul>	<p>period last year. Fixed term exclusions also show a significant improvement for this period (-13%)</p> <p>Permanent exclusions of LAC for the current year = 0 Compared with 2 for the comparable period last year.</p>
Outcome 3: Developing positive relationships and choosing not to bully and discriminate			
Work with schools and youth setting to ensure effective and active anti-bullying policies are in place.	<ul style="list-style-type: none"> <li>All schools and settings to have an anti bullying policy in place</li> <li>Implementation of the Primary Strategy for Behaviour Intervention – School behaviour policies reviewed to reflect the introduction of whole school behaviour and attendance management systems</li> <li>Strategy developed and agreed with partners</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of reviewed school behaviour policies that reflect the introduction of whole school behaviour and attendance management systems – (eg Framework for Intervention, KS3 Behaviour and Attendance Strategy, etc)</li> <li>Percentage of youth settings that have reviewed their policies</li> </ul>	<ul style="list-style-type: none"> <li>Youth and Community Priority 3 – DSP3 009 DELL CED 029 Youth Centres as settings for this year. 16 need to be reviewed. Target changed to 25%.</li> </ul>

### Priority 3: Engaging communities, developing social harmony and valuing diversity

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
	<ul style="list-style-type: none"> <li>Strategy fully consulted upon and implemented</li> </ul>	<ul style="list-style-type: none"> <li>have bullying policies in place, working with staff, children and young people</li> <li>Percentage of reported exclusions for bullying incidents in schools</li> <li>Percentage/number of reported bullying incidents in schools (will need baseline)</li> <li>Percentage/number of reported bullying incidents beyond school premises</li> </ul>	
Outcome 4: Developing self confidence and successfully dealing with significant life changes and challenges			
Support people to deal with and make significant life changes	<ul style="list-style-type: none"> <li>Engage employers and develop bespoke programmes enabling employment opportunities</li> <li>Delivery BLAST programme to Year 11 young people with no identified destination to education, employment and training</li> <li>Deliver training (1x4 day course) with Cath Corrie</li> <li>Deliver 2 x 1 day</li> </ul>	<ul style="list-style-type: none"> <li>Number of local unemployed residents from deprived ward gaining employment</li> <li>Number of young people tracked on their destination</li> <li>Number of staff in the field who are competent in active listening and emotional intelligence.</li> </ul>	<ul style="list-style-type: none"> <li>On target – several employer packages developed and delivered including packages for PCT and Inland Revenue.</li> <li>100% young people.</li> <li>202 staff competent in active listening and emotional intelligence.</li> </ul>

Priority 3: Engaging communities, developing social harmony and valuing diversity			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
	training for staff in developing Peer Support		
Outcome 5: Developing enterprising behaviour			
Every secondary phase school to provide enterprise education	<ul style="list-style-type: none"> <li>Provision of CPD to all secondary phase schools to ensure all schools provide enterprise education</li> </ul>	<ul style="list-style-type: none"> <li>Number of schools failing to provide enterprise education</li> </ul>	<ul style="list-style-type: none"> <li>On target; no school has failed to provide enterprise education. Now working to improve quantity and quality of provision.</li> </ul>
Outcome 6: Creating communities that understand and support each other			
Review community cohesion work across the Directorate and develop an improvement plan	<ul style="list-style-type: none"> <li>Review undertaken regarding community cohesion across the Directorate ✓ Improvement plan agreed</li> </ul>	<ul style="list-style-type: none"> <li>Publish the anthology arising from feedback from the Anne Frank's exhibition.</li> </ul>	<ul style="list-style-type: none"> <li>Launch of anthology planned for 23 March 2006.</li> </ul>

## 2b. KEY ISSUES RELATING TO DIVISION IMPROVEMENT PLANS

Improvement Plan/Issue	Comment
<p>Early Years</p> <p>Ten Year Childcare Strategy and Every Child Matters</p> <p>Implications of the new Code of Practice for nursery education funding</p>	<ul style="list-style-type: none"> <li>Initial work has started on all these elements but they remain a key divisional area of development. To establish a vision;</li> <li>To carry out a review of supply and demand;</li> <li>To establish Children's Centre Phase 1 and Phase 2;</li> <li>To implement the Children's Workforce Strategy in relation to Early Years;</li> <li>Training and development programme to support development of integrated Early Years and Childcare Services;</li> <li>To implement a new Code of Practice for nursery education funding;</li> <li>Review role of children's information service in relation to Children's Services changes and Dudley Council Plus.</li> </ul>
QTS Support for Foundation Stage Settings	Effective support for settings.
Area SENCO support for Foundation Stage settings	Effective support for settings.
Statutory Regulations for Early Years and Children's Centres for 2008	Strategic planning and resourcing to meet our statutory obligations.
<p>EMAS</p> <p>Raising attainment for Black Caribbean boys, Pakistani boys, new arrivals and Yemenis</p>	<ul style="list-style-type: none"> <li>To refocus team support to these groups</li> <li>Team pressure due to the reduction of the grant and the growing numbers of new arrivals.</li> </ul>
<p>SDA Team</p> <p>New OFSTED Inspection Framework for schools</p>	<ul style="list-style-type: none"> <li>The New Inspection Framework continues to be a key factor and schools are requiring additional support to ensure their self-evaluation has been validated by the Local Authority. The number of inspections in each term has increased and this is adding to the current work patterns of School Development Advisers and other support staff.</li> <li>Every Child Matters - The Division has had responsibility to provide the key authors for Enjoy and Achieve and Economic Well-being.</li> <li>Five Year Strategy.</li> </ul>



Improvement Plan/Issue	Comment
National Initiatives	<ul style="list-style-type: none"> <li>• 14– 19 Action Plan– Developmental work with LSC on 16+ developments are an increased demand.</li> <li>• The new national frameworks for Early Years and primary schools will require additional SDA resources.</li> </ul>
New Relationship with Schools	Changing the way we communicate and work with schools. Secondary changes imminent September 2006, Primary now delayed until April 2008.
Governance  Local Authority Governors	<ul style="list-style-type: none"> <li>• To recruit and retain local authority governors</li> <li>• Supporting the outcomes of the Primary Review</li> </ul>
<p>Division</p> <p>The capacity to deliver current planning in the context of the emerging new agendas, budget and recruitment pressures</p> <p>Children and Young People's Plan and matching existing planning and practice to it.</p>	<ul style="list-style-type: none"> <li>• Early Years and Childcare pressures to deliver the current plans and the new agenda;</li> <li>• Additional responsibilities from LSC and DfES;</li> <li>• SDA pressures to deliver the current plans and the new agenda;</li> <li>• Change Management;</li> <li>• Reduction in the EMAS grant;</li> <li>• Supporting the outcomes of the Primary and Secondary Reviews;</li> <li>• Children with Disabilities Review;</li> <li>• AEN Funding Matrix;</li> <li>• Workforce Remodelling within the Council and schools;</li> <li>• Extended Schools;</li> <li>• Teachers' Pay Review and Staffing Restructuring;</li> <li>• Accommodation.</li> </ul>

Action Plan/Issue	Comment
LPSA targets	Target – 1,890 tests, now achieved 757 test passes, 40% of the target. Accreditation to be able to offer testing not gained until April 2005 until then had to use Colleges who only offer classes where there are 12+students which is not feasible in many libraries. Project officer not in post until July 2005.
Bookstart	Project continues to be a success. A total of 2,390 treasure chest packs have been gifted to children between October 05 and April 06 and between April 05 and March 06 92% of babies in Dudley have been reached as part of the scheme. 700 0-4 year olds have registered for the book crawl and 105 certificates have been awarded.

### 3. **PERFORMANCE INDICATORS**

#### (a) Council Plan Key Performance Indicators

Performance Indicator	Commentary
BV 043a % statements of special educational need issued within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	The annual target has been exceeded and represents the efficiency of the SEN Team administration processes and EPS and other colleagues in returning advices to timescales. Improvement due to: <ul style="list-style-type: none"> <li>• New internal monitoring procedures</li> <li>• Introduction of EMS software</li> <li>• Increased staffing levels in school psychological service</li> </ul>
BV 043b % statements of special educational need issued within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice	Work continues with colleagues in the PCT to ensure medicals are completed in a timely way and that health colleagues have sufficient time to complete and return reports for the statutory assessment process.
BV 044 Number of pupils permanently excluded during the year	This quarters figures show a slight upward movement but exclusions have reduced overall so far this year, due to the continued success of the Preventing Exclusions Strategy.

Performance Indicator	Commentary
BV 045 % of half days missed due to total (that is authorised and unauthorised) absences in secondary schools	<p>Secondary absence figures (7.49%) are on target to make the 2008 trajectory figure. Authorised absence was recoded as 5.97%, and unauthorised at 1.52%.</p> <p>Caution must be exercised in extrapolating termly data into annual absence data; length of terms, seasonal variants and other factors can all have significant impact.</p>
BV 046 % of half days missed due to total (that is authorised and unauthorised) absences in primary schools	Absence figures for the Autumn term 2005 were broadly in line with the 2008 trajectory. Pupils were absent for a total of 174,779 sessions during the term.
BV 047 % (number) of schools falling within OFSTEDs adverse category of Serious Weaknesses	1 primary school in the category notice to improve. 1 special school remains in the category of serious weakness. HMI not to revisit school to have inspection during next 12 months.
BV 048 % (number) of schools falling within OFSTEDs adverse category of Special Measures	1 primary school currently in special measures.
BV117 Number of physical visits per 1,000 population to public library premises.	Figures beat targets due to increased activities, but are still below target required by Public Library Standards of 6,000 visits a year per 1,000 population. The remodelling of the library service is intended to develop capacity to improve these figures in the future.
A&I 027 % Looked After Children having a current PEP	There has been a significant improvement but there is still a way to go. Visits to individual district teams are being made and monthly updates being sent to team managers and social workers identifying out of date peps.
DELL SE 001 Number of Children's Centres designated	<p>The target for the two-year period ending March 2006 was 6.</p> <p>4 have been designated and as a result of capital slippage, which is fully approved by Sure Start, the remaining two will be designated by September 06.</p> <p>The designation of two centres has been delayed due to capital slippage. This is fully approved by the Sure Start Unit. Both centres will be designated by September 2006.</p>

**(b) Divisional Key Performance Indicators**

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
DELL CED 001	Significant overachievement due to effective performance management.
DELL CED 002	Significant achievement overall, particularly the Youth Service area changing the youth figure from 8% to 33.29% and Lifelong Learning through additional external funding received.
DELL CED 003	Target exceeded due to staff working differently, extra effort and additional work taken on by staff.
DELL CED 004	Percentage figure does not reflect the increase in the numbers achieving due to the increase in engagement overall.
DELL CED 006	8% over target showing consistent improvement.
DELL CED 007	73% Green RAG/traffic light rating. Plans and support identified to assist schools in moving from Level 3 status to new healthy school status. 100% of schools engaged. Significantly over achieved against national target.
DELL CED 008	38/40 - Target not achieved. Will be reviewing and addressing how to get numbers back.
DELL CED 009	Yearly target achieved.

**(c) Other Divisional Performance Indicators**

<b>Performance Indicator</b>	<b>Commentary</b>
LSM 005 – Participants in Library events	Figures increased considerably over same quarter last year due to increased activities in libraries including a 50% increase in class visits at Amblecote following relocation.
LSM 26 – Archive visits	Increase in use in March nearly double the target figure, despite closing an additional day a week. Increase due to advertising campaigns by the national media on family history.
R&P 004	The free school meal uptake has stabilised at around 68% at present, however, historically, we are approaching the season where meal up take will show a steady increase. Free Meal Uptake has seen a significant increase from February to March 2006, and is only 2.3% below the target of 76.1%.
R&P 005	Paid meal uptake has seen an increase during the month of December, this could be largely accountable to the Christmas Lunches, which often results in high uptake. March has seen an increase in meal numbers on February, however, due to circumstances beyond our control, we have fallen below target for the year. This matter is being addressed.
Ratio of full-time Area SENCOs to non-maintained foundation stage settings	Supplementary comment: Each setting should have access to a 5% share of an Area SENCO and currently only have access to a 1% share of an Area SENCO. The target is for a ratio of 1 full time Area SENCO to provide support to every 20 non-maintained Foundation Stage settings. This equates to 5%. The current number of settings is 90 and we have 1 full time SENCO. This equates to 1% and is significantly below target. Plans are in place to address this.
Percentage of filled vacancies for non LEA nominated Governors	Percentage of places filled for other than LEA governors are exceeding the targets.
Percentage of LA governors	Has risen consistently and now exceeds the target due to the LA policy and involvement of the One Stop Shop.

Performance Indicator	Commentary
Percentage (number) of schools categorised as Band 3 "Causing Concern" under the School Improvement Policy	13 primary schools currently Band 3 (1 added to support Leadership and Management).  2 secondary schools, 2 PRUs.
Percentage (number) of schools falling within OFSTEDs adverse category of Serious Weaknesses	1 primary school has entered the category notice to improve. 1 special school remains in the category of serious weakness. HMI not to revisit school to have inspection during next 12 months  From 1 September 2005 this category has been removed from the OFSTED Framework and has been replaced with a category called notice to improve.
Percentage (number) of schools falling within OFSTEDs adverse category of Special Measures	1 primary school currently in special measures and 1 sixth form removed from this category.

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

- Capita reports on developments on foundation stage/primary/secondary strategy, support comments positively on the quality.
- New Framework School Inspections, vast majority of outcomes have been satisfactory or better. 19 primary, 17 satisfactory or better, 5 secondary, all satisfactory or better and 4 special and 1 PRU all satisfactory or better.
- EMAS support for the new arrivals families have been successful.
- Dudley has contributed to the Intensive Support Programme case studies to be extensively used across the country.
- Setting inspection reports the Early years and Childcare OFSTED inspection outcomes are good or better in 92.7%.
- Established a new refugee and new arrivals association to support children and families successfully to access education.
- All secondary schools now have the opportunity to be a member of the 14-19 partnership group in order to extend provision of vocational courses.
- The West Dudley 14-19 partnership has won a prestigious and generously funded national bid for a young apprenticeship programme in the area of performing arts.
- Youth and Community – United Kingdom Youth Parliament – 4 young people elected.
- Youth and Community – Reach and participation figures exceeded the national targets set for Youth Services demonstrating excellent value for money.
- Lifelong Learning – Castle and Priory have received the Me2 Award.

- Lifelong Learning - City & Guilds – Centre has been recommended as a Centre of Excellence status.
- DPA -Steady growth in delivering the Music Manifesto through increase in DPA Wider Opportunities programmes.
- DPA - Increase working with hard to reach communities eg. Asylum Seekers and Seeds project.
- HPS – Traffic light rating is the best in the Midlands.
- Percentage of all pupils doing 2 hours of high quality PE and school sport National average 68% Dudley average 73% (2005). For 2008 national target 85%.
- Hospitality assured accreditation for the council's catering service – only 12 out of 150 - LA's have achieved this.

## Quarterly Directorate Issues Report

<b>Directorate: Finance ICT and Procurement</b>	<b>2005-06    Quarter 4</b>
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### **1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

Issue	Comment and Proposed Action
Use of Resources issues: <ul style="list-style-type: none"> <li>• Medium term budget strategy and funding review</li> <li>• Procurement Strategy</li> <li>• Risk Management Strategy</li> </ul>	All objectives are being progressed and have either been achieved or are on target to achieve.
Replacing core systems	
Developing information management and security capabilities	
Delivering ODPM Priority Outcomes	
Supporting Access to Services	

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

Issue	Comment and Proposed Action
As above	All objectives are being progressed and are on target.



### 3. **PERFORMANCE INDICATORS**

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

Performance Indicator	Comment and Proposed Action
BV008 % of invoices paid in 30 days	97.06% (target 100%). Corporate result – scope for improvement in performance of some directorates in processing invoices.
BV009 Proportion of council tax collected	97.8% - (target 97%)
BV 010 Proportion of business rates collected	98% - (target 97.5%)
BV 078 Speed of processing a) Average time for processing new claims  b) Average time for processing notifications of changes in circumstances	25.06 days (target 50 days)  15.99 days (target 35 days)  For both the above indicators, the target was set to reflect the impact of bedding-in the new SX3 system.
FIN ICT 001 (local PI) Average ICT system availability over the period	99.93% (target 99.5%)

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

No issues to report this quarter.

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

- Audit, Financial and Purchasing Services achieved the Charter Mark standard.
- Revenues Helpdesk and Cashiering service lines successfully transferred to Dudley Council Plus; staff affected were successfully redeployed.

## Quarterly Directorate Issues Report

<b>Directorate: Law &amp; Property</b>	<b>2005-06 Quarter 4</b>
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### 1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action		
QS/RCS1a* - Increase opening hours at Stourbridge Register Office to 8am to 8pm on Tuesdays.			
Births	<b>Choice</b>	<b>Before</b>	<b>After</b>
	Office	96%	★ 99%
	Day	83%	★ 96%
	Time	85%	★ 95%
Deaths	Office	93%	★ 96%
	Day	74%	★ 94%
	Time	70%	★ 98%
Notices	Office	82%	★ 100%
	Day	79%	★ 93%
	Time	82%	★ 90%
QS/RCS1b* - Increase opening hours at Dudley Register Office to 8am to 8pm on Thursdays.			
Births	<b>Choice</b>	<b>Before</b>	<b>After</b>
	Office	100%	★ 100%
	Day	100%	● 99%
	Time	96%	★ 100%
Deaths	Office	100%	★ 100%
	Day	97%	★ 98%
	Time	100%	● 99%
Notices	Office	100%	★ 100%
	Day	100%	★ 100%
	Time	100%	● 94%
	The reduction in satisfaction for notices at Dudley was due to only 17 responses being received only 1 of these was dissatisfied.		

Issue	Comment and Proposed Action
QS/RCS2a* - Provision of civil celebrant at funerals when requested as an alternative to a religious celebrant.	<p>● Celebrant provided for 2 Civil Funerals.</p>
QS/ED3a – Implement the action contained within the Council’s Disability Access Strategy.	<p>★ The Equality &amp; Diversity Advisory Group (EDAG) conducted its quarterly review of the Disability Access Strategy on 24 Feb 2006. The Group:</p> <ul style="list-style-type: none"> <li>• Noted that the Council is making good progress against BVPI 156;</li> <li>• Agreed how it will continue to prioritise funding for disability access improvements;</li> <li>• Agreed a simplified reporting arrangement for progress with the Disability Access Strategy by reporting against the 6 objectives of the strategy rather than 29 minor items in the Action Plan;</li> <li>• Agreed plans for incorporating the Disability Access Strategy into a new 'Equality Scheme'.</li> </ul>

## 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.	Surveyor appointed in December 2005, left in February 2006. Post to be advertised again.

### 3. PERFORMANCE INDICATORS

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

Performance Indicator	Comment and Proposed Action
D1. Legally complete 100% of the deals to deliver the disposal programme.	★ 100% Target: £1,389,000 Achieved: £1,713,000
J4. 100% Local Land Charges completed in 6 day target (national target 10 days).	★ 100% for 1704 searches
H1. The number of Anti-Social Behaviour Orders (ASBO's) issued.	★ 10 – above target

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

Performance Indicator	Comment and Proposed Action
A1. Average rental income per sq ft for commercial portfolio.	★ £7.51 – based on Gross Internal Area
B1. To achieve staff utilisation of 1635 available hours: <ul style="list-style-type: none"> <li>DPC – 90%</li> <li>Legal – 90%</li> <li>Property Management &amp; Valuations – 90%</li> </ul>	★ 94% - above target ★ 91% - above target ★ 96% - above target

Performance Indicator	Comment and Proposed Action
C1. R&M Admin costs as % of each R&M £1,000 spend.	★ 11% – only slight above target
E1. Value of Repairs & maintenance backlog as percentage of asset value (non-housing). Below 11.5%.	▲ 14.43% (11.56% in 2004/05) This higher percentage is not caused by an increase in the maintenance backlog, but reflects amended asset valuations.
F1. To achieve internal customers who rate their overall satisfaction with Directorate understanding of their needs as satisfied/very satisfied: <ul style="list-style-type: none"> <li>• CES – 98%</li> <li>• DPC – 96%</li> <li>• LDS – 96%</li> </ul>	★ 98% - above target ★ 99% - above target ● 95% - only slightly below target
F2. To achieve internal customers who rate their overall satisfaction with Directorate services as satisfied/very satisfied: <ul style="list-style-type: none"> <li>• CES – 99%</li> <li>• DPC – 96%</li> <li>• LDS – 96%</li> </ul>	● 98% - only slightly below target ★ 99% - above target ● 95% - only slightly below target
F3. External Customers rating their overall satisfaction with Divisional Services as satisfied/very satisfied.	
<ul style="list-style-type: none"> <li>• Corporate Estate Services</li> <li>• Registration Service: 99%</li> <li>• Ownership/Boundary Enquiries: 95%</li> <li>• Market Traders: 100%</li> </ul>	Corporate Estate Services: ★ 99% on target (336 responses) ★ 100% above annual target 98% achieved ★ 100% on target
Legal & Democratic Services:	

Performance Indicator	Comment and Proposed Action
<ul style="list-style-type: none"> <li>Education Appeals – 98%</li> <li>Licensing &amp; Street Collections</li> <li>Taxi Drivers – 95%</li> </ul>	<p>★ 100% - above target</p> <p>Not measured</p> <p>★ 98% - above target</p>
<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"> <li>CES – 99% Registration</li> <li>LDS – 95% Taxi Drivers</li> </ul>	<p>★ 99% - above target</p> <p>● 94% - only slightly below target</p>
<p>I4. Uncertificated absence of as % of available days – Rolling Average quarterly.</p> <ul style="list-style-type: none"> <li>CES – 1.5</li> <li>DPC – 1.5</li> <li>LDS – 1.5</li> </ul>	<p>● 1.51% - only slightly above target</p> <p>● 1.74% - only slightly above target</p> <p>★ 1.29% - below target</p>
<p>J2. 78% tendered projects within ±10% estimated tender value (Rolling Average).</p>	<p>★ 81% - above target</p>
<p>J3. 100% projects completed within ±10% estimated timescale.</p>	<p>★ 100% - above target</p>
<p>J5. DPC - 95% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed repair.</p>	<p>★ 96% - above target</p>
<p>J6. DPC – 100% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed planned works.</p>	<p>★ 100% - above target</p>
<p>J7. DPC – 99% of customers rating at 8 or above (out of</p>	<p>★ 97% - above target</p>

Performance Indicator	Comment and Proposed Action
10) their overall level of satisfaction with the service received from initial notification to completion of the repairs service.	
J8. 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.	★ 100% - above target

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

- Good media coverage of advertising campaign and market stall rent reductions aimed at improving occupancy on the Dudley Open Market.
- Corporate Estate Services achieve Charter Mark recognition for Excellence in Customer Service.

## Quarterly Directorate Issues Report

<b>Directorate: Urban Environment</b>	<b>2005-06 Quarter 4</b>
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### **1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

Issue	Comment and Proposed Action
Planning	<p>Recruitment and retention issues remain challenging. Since the previous quarter, however, the vacant posts have been recruited in Development Control and the new officers are in place. Additional posts to be recruited during first quarter of 06/07. The new posts required to contribute to implementing the Local Development Framework are being appointed.</p> <p>Dudley MBC was formally a Standards Authority in relation to performance on 2 out of 3 BVPI targets for determining applications. Quarter 4 of 05/06 shows achievement of all 3 targets. For 06/07 Dudley is no longer a Standards Authority. The improvements put in place with regard to major applications subject to complex legal agreements will continue to be implemented to sustain performance.</p>
An Active Borough	<p>The Walkzone has now been implemented and is available for residents to plan walks etc., on the internet.</p> <p>Halesowen Leisure Centre continues to grow its Membership base of the Health and Fitness Facility.</p> <p>Roll out of the pre-school exercise programme to maintained nurseries in the Borough.</p>
Better Parks	<p>Phase 1 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. The play area extension at Mary Stevens Park has been completed recently. Work is now underway on the phase III parks masterplans.</p>
Car Parks	<p>Target of 12 Local Authority car parks to achieve Safer Car Park Awards was actually realised in March.</p>



Issue	Comment and Proposed Action
Cleaner Borough through enforcement activities	Enforcement notices served on the public for fly tipping, littering and dog fouling exceeded the target of 320 by 112, 35% over. This has been due to the assistance of Community Police Support Officers in Halesowen and Stourbridge, and reports received from the Street Cleansing team.
Recycling	<p>The implementation of the kerbside recycling service has been undertaken in accordance with the programme. This was completed by Autumn 2005. The service 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>Several pilot studies are being undertaken to ascertain the best way of delivering recycling services to flats.</p>
Job Creation	A public, private and voluntary sector partnership has been formed by Future Skills Dudley, which has now successfully cleared the first stage of securing a key New Deal contract from Jobcentre Plus. If ultimately successful, the contract valued at almost £8million over a two year period starting in July 2006, will support thousands of local unemployed people into work. The partnership, led by FSD, submitted its second stage submission during January 2006, with the outcome expected in April.
Castle Hill Development	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. St Modwen Plc has submitted a detailed business plan for the development to Advantage West Midlands. The scheme is to be independently appraised on behalf of the funding bodies.

Issue	Comment and Proposed Action
Brierley Hill Sustainable Access Network	<p>Dudley MBC, following the Early Contractor Involvement route to delivering the BHSAN scheme for Brierley Hill, have 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 shopping centre as a new regional centre. Public inquiry held 10<sup>th</sup> January 2006, all objections withdrawn, no representations. Currently awaiting Secretary of State decision on public inquiry and confirmation of funding by Department for Transport.</p>
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>The four Black Country Local Authorities have agreed that a joint bid will be submitted by the closing date of 14th September 2006. If successful this would attract a maximum £60m grant over 3 years for the Black Country.</p>
Dudley Town Centre	<p>A full application for funding was submitted to Advantage West Midlands to acquire 3 properties in Priory Street/Wolverhampton Street. This has now been approved and the properties acquired.</p>

## 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Making the Difference Programme	<p>During 2005/06 DUE delivered on the five Making the Difference improvement action plans with the following outcomes:</p> <ul style="list-style-type: none"> <li>▪ Internal DUE Communications Plan developed;</li> <li>▪ Directorate Human Resources Strategy produced;</li> <li>▪ Leadership Project and Management Behaviour completed;</li> <li>▪ Twelve Service Plans and fourteen operational plans produced;</li> <li>▪ Performance Management considered as the sole agenda item bi monthly by the Directorate Management Team, Performance Indicators and Targets set throughout Directorate.</li> </ul>
DUE Employee Survey 2005	<p>DUE Employee Survey 2005 revealed that:</p> <ul style="list-style-type: none"> <li>▪ 65% of employees felt valued by the Directorate (52% in DUE Employee Survey 2004);</li> <li>▪ 46% of employees felt that their views were taken into account in service planning (45% in DUE Employee Survey 2004);</li> <li>▪ 55% felt that communication was good within the Directorate (38% in DUE Employee Survey 2004).</li> </ul>
Performance Management	<p>DUE performance management case study published as an example of 'good practice' by the Improvement and Development Agency (IDeA).</p>
CPA	<p>Achieved a score of 3 in the Comprehensive Performance Assessment Environment Block.</p>
e-Government	<p>Achieved 100% compliance respecting e-Government BVPI 157 by 1 January 2006 and</p>

Issue	Comment and Proposed Action
Freedom of Information	<p>achieved all priority outcomes by 31 March 2006.</p> <p>100% Freedom of Information Act 2000 compliance in handling information requests within 20 working days.</p>
Customer Satisfaction	<p>Customer consultation for satisfaction with DUE services in 2005/06 was 82.8%, exceeding the DUE Strategic Plan target of 75%.</p>

### 3. PERFORMANCE INDICATORS

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

Performance on all DUE's thirteen 2005/6 key indicators is reported within this section.

Performance Indicator	Comment and Proposed Action
BV082ai + BV082bi Combined % of waste recycled and composted	Target = 18.00%, Current Performance = 19.62% Performance remains ahead of target due to the full introduction of kerb-side recycling to all street level premises. (Based on estimates for Qtr 4).
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 = 4000, Current Performance = 12636. Performance remains significantly ahead of target.
BV200a Submission of Local Development Scheme by Planning Authority by 28 <sup>th</sup> March 2005. (yes/no)	The submission was completed on time.
BV218b % of abandoned vehicles removed within 24 hours	Target = 100%, Current Performance = 100% Performance has remained on target throughout the year.
BV223 % of road network where structural maintenance should be considered	Target = 40%. End of year information currently unavailable.
CC003(b) Number of school children taking part in out of school activities (Sportslink After School)	Target = 1703, Current Performance = 1998 The full target was achieved during the Summer term.

Performance Indicator	Comment and Proposed Action
CC007 Number of young people participating in supervised sports and recreational activities in parks.	Target = 250, Current Performance = 272. The full target was achieved during Qtr 2 when the Summer outdoor activities receive their highest attendances.
CC013 Number of Parks that have been improved	Target = 2 parks, Current Performance = 2 The target has been achieved.
EM003 % of damaged roads made safe within 24 hours.	Target = 98%, Current Performance = 98.47% The end of year target has been achieved. High standards of performance continue to be maintained through ongoing dedication of emergency repair teams.
EM006 % of all street lighting faults attended within 5 days	Target = 90%, Current Performance = 91.86% The end of year target has been achieved.
PSA 09(i) Average time (days) taken to remove fly-tipping	Target = 1.5 days, Current Performance = 0.89 days The end of year target has been achieved due to changed working practices which improved response times.
PSA 10(i) Number of workless people from disadvantaged groups within 9 targeted wards starting a job.	Target 252, Current Performance = 276 The end of year target has been achieved in full through a range of targeted activities.

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

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

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

Performance Indicator	Comment and Proposed Action
BV11a % of top paid 5% of local authority staff who are women	Target = 37%, current performance = 21.7% Performance is below target.
BV11b % of top paid 5% of local authority staff who are from an ethnic minority	Target = 3.91%, current performance = 0% Performance is below target.
BV11c % of top paid 5% of local authority staff who have a disability	Target = 1.55%, current performance = 1.05% Performance is below target.
BV17a % of local authority employees from ethnic minority communities	Target = 4.4%, current performance = 2.07% Performance is below target.
BV082ai % and tonnage of household waste recycled	Target = 10%, 12201.80kg current performance = 11.16% 14004.06kg Performance is ahead of target.
BV082ci & BV082cii % and tonnage of household waste used to recover energy sources	Target = 70% 88971.40kg current performance = 63.27% 79101.52kg Performance has been below target for two consecutive quarters. Incinerator was out of action for 3 weeks in Qtr 1. As the waste to energy plant consistently performs to its optimum capacity it is not possible to compensate for the down-time experienced in Qtr 1. Full roll-out of kerbside recycling. (Based on estimates for Qtr 4).

Performance Indicator	Comment and Proposed Action
BV082di & BV082dii % and tonnage of household waste which has been landfilled	Target = 12% 15252.24kg Current performance = 17.07% 21342.44kg Performance has been below target for two consecutive quarters although has improved during each quarter of this year. (Based on estimates for Qtr 4).
BV099ai Number of people killed or seriously injured in road traffic collisions - 2005	Target = 170.02, 2005 figure = 132 Performance is ahead of target as less people have been killed or seriously injured.
BV099aai % change in number of people killed or seriously injured since 2004	Target = -4%, 2005 figure = 46.67% Performance is below target as the number of people killed or seriously injured during 2005 was greater than during 2004.
BV099aiii % change in number of people killed or seriously injured since 1994-98 average	Target = -16%, 2005 figure = -34.78% Performance is ahead of target as the number of people killed or seriously injured is less than the 1994-98 average.
BV099bi Number of children killed or seriously injured in road traffic collision - 2005	Target = 32.64, 2005 figure = 19 Performance is ahead of target as less children have been killed or seriously injured.
BV099bii % change in number of children killed or seriously injured since 2004	Target = -5%, 2005 figure = 0% Performance is below target as the reduction has not been achieved.
BV099biii % change in number of children killed or seriously injured since 1994-98 average	Target = -20%, 2005 figure = -53.43% Performance is ahead of target as the number of children killed or seriously injured is less than the 1994-98 average.
BV099cii % change in the number of people slightly injured in road traffic collisions since 2004	Target = -1%, 2005 figure = 11.75% Performance is below target as the number of people slightly injured has increased since 2004.



Performance Indicator	Comment and Proposed Action
BV099ciii % change in the number of people slightly injured in road traffic collision since the 1994-98 average	Target = -4%, 2005 figure = 1.78% Performance is below target as the number of people slightly injured has increased since the 1994-98 average.
BV100 Number of days of temporary traffic controls or road closure on traffic sensitive roads	Target = 0.1 days, current performance 0.06 days Performance has been ahead of target for two consecutive quarters.
BV109a % of planning applications determined within 13 weeks	Target = 60%, cumulative year end performance = 52.70% Year end target was not met. Individually, met the target in Qtr 1. Although below target during Qtr 2 and Qtr 3, by the final quarter target had again been achieved.
BV109b % of minor applications determined within 8 weeks	Target = 65%, current performance = 77.41% Performance has been ahead of target for two consecutive quarters.
BV109c % of other applications determined within 8 weeks	Target = 80%, current performance = 92.31% Performance has been ahead of target for two consecutive quarters.
BV165 % of pedestrian crossings with facilities for disabled people	Target = 100%, current performance = 99.55% Performance has been below target for two consecutive quarters.
BV170a Number of visits to museums – per 1000 of population	Target = 180, current performance = 592.7 Performance remains significantly ahead of target.
BV170b Number of visits to museums in person – per 1000 of population	Target = 175, current performance 194.0 Performance is ahead of target.

Performance Indicator	Comment and Proposed Action
BV178 % of public rights of way that were easy to use	Target = 87%, current performance = 34% Performance is below target.
BV199a Proportion of land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness.	Target = 21%, current performance = 18% Performance is consistently above target.
BV215a Average number of days taken to repair a street lighting fault under the control of the local authority	Target = 5 days, current performance = 3.57 days Performance has been ahead of target for three consecutive quarters.
BV215b Average number of days taken to repair a street lighting fault under the control of distributed network operator	Target = 15 days, current performance 11.31 days Performance is ahead of target.
CC008 Number of Health & Fitness memberships at leisure centres	Target = 594, current performance = 1181 members Performance is ahead of target.
CC010 Number of sports and leisure activities provided	Target = 10, current performance 12 plus outdoor activities. Performance is ahead of target.
CC016 Number of 'Friends of' groups established	Target = 17 groups, current performance = 28 groups Performance has been ahead of target reflecting the impact of the Liveability Project, in particular the effectiveness of local team involvement.
DEP002 Number of Environmental Protection authorised process inspections to Medium Risk premises	Target = 50%, current performance = 56% Performance is ahead of target. The target of 600 scheduled inspections was exceeded due to responding to reactive situations.

Performance Indicator	Comment and Proposed Action
EM002 Number of enforcement penalties issued - Waste Management	Target = 320, current performance = 432 Performance has been ahead of target for two consecutive quarters. Assistance provided by Police Community Support Officers in Halesowen and Stourbridge.
EM005 Number of street lighting units installed	Target = 300, current performance = 374 Performance is ahead of target.
ER003 Number of learning opportunities created through the BEST programme	Target = 250, current performance = 299 Performance has been ahead of target for more than two consecutive quarters. Over achieved on targets due to the success of Future Skills Dudley and all of its partners.
ER004 Number of local unemployed people placed into work	Target = 100, current performance = 201 Performance has been ahead of target for more than two consecutive quarters. Achievement rate has been doubled, again due to the success of Future Skills Dudley and all of its partners.
ER005 Number of new training places created for local unemployed residents in Dudley through Future Skills Dudley	Target = 50, current performance = 55 Performance has been ahead of target for more than two consecutive quarters. Success due to collective ability to secure additional resources and to create the new training places as a result.
ER007 Number of local job clubs established / maintained within Dudley	Target = 4, current performance = 5 Performance has been ahead of target for more than two consecutive quarters. Target has been achieved in partnership with the Managed Neighbourhoods team.
ER020 & ER021 Number of unemployed residents obtaining a qualification and employment through the Future Skills Dudley parks programme	Qualification Target = 8, current performance = 16 Employment Target = 5, current performance = 9 Performance has been ahead of target for more than two consecutive quarters. Target has been achieved through the Groundforce initiative.

Performance Indicator	Comment and Proposed Action
ER023 Number of employees from Green Care obtaining qualifications	Target = 5, current performance = 6 Performance is ahead of target. Target has been achieved through the Groundforce initiative.
LSPA 9(ii) Combined percentage of sites in our four major primary retail and commercial areas with litter and detritus falling below Grade A.	Target = 10%, current performance = 6% Performance is ahead of target which should mean the full LPSA reward grant will be awarded.

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

- A new pedestrian crossing will be installed on Stourbridge ring road to help improve road safety and access into the town. The scheme, which will include three new crossing points, will be put in at the Hagley Road and Church Street end of the ring road.
- A new pedestrian and cycle route will be created along the busy A449 road in Kingswinford as part of the Safer Routes to School scheme. Works to provide the new route and improve safety for schoolchildren, pedestrians and cyclists from the island at Swindon Road to Summerhill School in Lodge Lane is part of a joint scheme between Dudley Council and the Highways Agency.
- A pilot scheme to clamp down on speeding motorists in Dudley borough has proved so successful it is to be extended, following the introduction of six speed visors last March. The electronic signs are fitted with radars and become activated by approaching vehicles travelling over the limit. Reminders of the speed flash in front of the car, to slow the driver down. The trial has proved so successful an additional six speed visors have been introduced across the borough with further ones planned in the coming year.
- As part of the Tree Strategy, £210,000 is being spent in each of the next three years to ensure the long term protection, enhancement and sustainability of the borough's 40,000 trees.
- Dudley Local Heroes exhibition received nearly 25,500 visitors in the last six months. Dudley Museums Service has hosted a range of world war two activities thanks to a grant from the Big Lottery Fund and the MLA (Museums, Libraries and Archives). The grant was awarded following the success of last year's Their Past Your Future exhibition at the Merry Hill Centre.
- Work on new and extended play areas for youngsters is due to get under way at both Buffery Park and Mary Stevens Park thanks to the Liveability scheme. The Friends Groups drew up wish lists of improvements for the park in consultation with the community after each receiving £79,485 through the scheme.
- Accidents on the Russell's Hall estate have fallen by a sixth following the introduction of traffic calming measures.
- Green wheelie bins are to be rolled out to homes across the borough. An initial 25,000 borough properties have received the bins that can be used to collect recyclable green waste from April 24<sup>th</sup>, and all homes in the borough are set to have a bin by the end of a three-year rolling programme.
- Gold, silver and bronze honours in the recent Black Country Hotel and Tourism awards. Graham Worton of Dudley Museum and Art Gallery was awarded gold for outstanding customer service. Himley Hall received silver for best business tourism venue, while the Red House Glass Cone won bronze for best small visitor attraction.
- The concept of the provision of an Innovation, Incubation Enterprise Centre to encourage diversification of the economy and increase in enterprise activity within Dudley and the wider Black Country has been promoted and has received support from Advantage West

Midlands, Black Country Consortium and the Regeneration Zone. Work is ongoing to develop the concept into a workable activity.

- Helen Brooks Martin was awarded Royal Town Planning Institute Young Planner of the year in February. The presentation took place at the Royal Lancaster Hotel London. Helen beat 5 other finalists from both the public and private sector.
- For the second year running the winter maintenance team has succeeded in achieving 100% coverage in the treatment of the Borough's highway network included in the winter maintenance programme, within four hours.
- Street Lighting has received accreditation as an approved body under the Highway Electrical Sector Scheme.