

Quarterly Corporate Performance Management Report



**Quarter Four
(January to March 2007)**

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This is the final Quarterly Corporate Performance Management Report of 2006/07 highlighting performance for the period January to March 2007.

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

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

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

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

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

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

Section 7 provides a spotlight on the key points arising from the 2006 Local Government User Satisfaction Survey.

The final budget statement for the financial year will be submitted to Cabinet separately and is not therefore included in this report.

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

Section 2

Executive Summary

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

In February the **Audit Commission** published the results of its corporate assessment and confirmed that Dudley is a **three star authority that is improving well**. The council's **housing service** was assessed at the highest possible score of 4 and the council also retained its longstanding top rating of 'excellent' for its **housing benefit service**. Regeneration, transport and the environment were noted for their good progress and **children's services** maintained its good rating from the 2005 assessment. The Audit Commission also reported there had been 'significant improvements' in educational achievement, including the achievements of children in care.

In March the **Local Area Agreement** was signed off and received ministerial approval, and work is now underway to ensure that a robust reporting regime is in place to enable us to adequately performance manage the delivery of its outcomes and key targets.

Dudley Trading Standards Service has recently received an excellent report on its service provision from a team of external assessors appointed regionally and from the Improvement and Development Agency's Peer Clearing House. The review was part of a DTI-funded national programme of reviews of Trading Standards Services. The purpose of the programme is to challenge how well services are performing and to help them identify improvements.

The following pages present a handful of the many service achievements during quarter 4, highlighting our progress towards the delivery of Council Plan priorities and key objectives.

Caring Matters

Caring Matters: To support the delivery of Every Child Matters outcomes through Cultural Services (Priority 1.2)

- Work to create a new sports facility at Hurst Green Park in Halesowen is to start in April. The work will include the construction of a new Multi Use Games Area (MUGA). This will include facilities for football, basketball and other ball games. The facility, which will be completed during May, will provide a safe, fenced and surfaced area for youngsters in the area to use.

Caring Matters: To improve people's health, well-being and quality of life through participation in cultural activities (Priority 1.3)

- The Myths, Legends and Heroes exhibition opened at Dudley Museum and Art Gallery in April 2006 and is set to run until spring 2008. The exhibition was designed to be of interest to the general visitor and to fit in with the primary school curriculum. As with all major exhibitions at the site, the education programme is an important element of the museum's work. The number of schools visiting the exhibition has been larger than expected with many weeks operating at full capacity. Many of the visiting schools are from outside the borough showing that the museum is establishing itself as a regional attraction. So far 69 schools and a total of 2,900 pupils have visited the exhibition since it opened.

Caring Matters: To improve people's health, well-being and quality of life through participation in cultural activities (Priority 1.3)

- As part of the Steps to Health Project, we have continued to extend and deliver the parks Health Walks and Activities Programme. In addition, a training programme has been delivered to enhance park keepers' skills and knowledge.

Caring Matters: Increase benefit take-up (Priority 5.2)

- As a result of a number of highly successful take-up campaigns, the Benefits Shop has significantly exceeded its target to raise the level of previously unclaimed benefits (target £1m actual £2.494m).

Caring Matters: Community Supported living for people with a learning disability (Priority 7.2)

- Ridge Hill hospital closed on schedule at the end of March, with the final group of residents leaving in mid March. All residents who are now living in the community are doing well.

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

- The framework for the Prevention Homelessness Toolkit has been developed and agreed.

Environment Matters

Environment Matters: Further improve the cleanliness and overall appearance of the borough "creating the right impression" through measured initiatives community engagement and education (Priority 12.1)

- In the 14 service standards set to measure levels of service to the public, Environmental Management Division has scored more than 95% delivery during 2006/07 with 10 of the standards achieving 100%.

Environment Matters: Provide opportunities for all residents to recycle and access green waste collections (Priority 13.1)

- A further 50,000 green wheelie bins are ready to be rolled out to homes across the borough as the council's recycling service continues to grow. All homes in the borough are set to have a bin by the end of the three-year rolling programme.

Learning Matters

- Youngsters at 18 borough schools will be putting their best foot forward next term after sharing a slice of £15,000. The schools successfully bid for funding from the government's Travelling to School project, which aims to reduce car use for these daily trips. Grants of up to £1,000 a year for up to three years were up for grabs for those setting up walking buses while there was £500 on offer for those wanting to set up alternative schemes such as Walk on Wednesdays.
- The Children's Information Service exceeded a DfES target for enquiries during the past 12 months. The service, which offers free advice and information on childcare and leisure activities, was set a target of receiving 8,052 enquiries from parents and carers over the April 06 to March 07 period. The Dudley CIS team received and dealt with 8,125 enquiries - helping thousands of families across the borough.
- The achievements of the Dudley me2 project were celebrated by more than 200 children, young people and their families at a special day. Disabled and non-disabled children and young people, their families and visitors celebrated the me2 award scheme. The day included a presentation ceremony, games, sports, creative activities and films about me2 made by children and young people. The me2 award, set up by Mencap and Dudley Council's early years and childcare team, is the only project of its kind in the country. It aims to ensure that every child and young person, whether they are disabled or non-disabled, can access childcare and leisure facilities.

Regeneration Matters

Regeneration Matters: Planned and structured development across the borough (Priority 25.1)

- As part of the Regional Spatial Strategy, an Examination in Public took place in January 2007 to determine the phase 1 review and the status of Brierley Hill as a strategic centre. The outcome from the Secretary of State is anticipated in Autumn 2007.

Regeneration Matters: To stimulate the economic and social regeneration within communities (Priority 26.1)

- We continue to roll out the programme for masterplan development and Friends Group support. The transformation of Springfields Park in Brierley Hill is continuing with a second phase of improvement works under way. A new events area is being created thanks to the Liveability scheme. It follows on from the work completed last year for phase one, which saw a range of new facilities, including fishing platforms, a trim trail and a family picnic area created.

Regeneration Matters: To improve the economic and environmental infrastructure of Dudley Borough and its town centres (Priority 28)

- The A461/A4123 junction improvement, Burnt Tree, has been granted programme entry by the Department for Transport. Work on the detailed design is progressing with an anticipated start date on site of September 2008.
- Castle Hill development - work is continuing with St Modwens and Advantage West Midlands to agree and finalise the conditions of the final offer.
- Work is underway on the feasibility study into the most appropriate delivery vehicle for the regeneration of the town centres' 9 opportunity areas as defined in the Area Development Framework. An outline bid to Advantage West Midlands for match funding for the Townscape Heritage Initiative Heritage Lottery fund bid was submitted in March 2007. Advantage West Midlands is supporting the acquisition of properties to support land assembly for comprehensive regeneration initiatives in Dudley town centre. Production of Development Plans to guide development within opportunity areas is underway.
- Results of the town centre consultation exercise were reported back to the Halesowen Area Committee in January 2007. Full details of the consultation are available at www.dudley.gov.uk/halesowentownmatters. Clearance has been received for the compulsory purchase order process to enable the development of the Cornbow shopping centre to go ahead. Work on the Cornbow and Halesowen bus station has commenced.
- Results of the town centre consultation exercise were reported back to the Stourbridge Area Committee on 12 March 2007 and are available on the Council website at www.dudley.gov.uk/stourbridgetownmatters.
- Brierley Hill Sustainable Access Network - this multi-million pound scheme, which centres on a new parallel route to the High Street between Dudley Road and Church Street, together with a new road linking Waterfront Way with Pedmore Road, aims to tackle traffic congestion in and around Brierley Hill. Contract formalities and notices of entry on landowners have been served to enable work to start in May 2007.

Safety Matters

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

- A 12th Secure By Design Award has been achieved by Car Parking Services for the Flood Street Car Park in Dudley. The award is achieved through external accreditation from the Police Commissioner.

Safety Matters: Delivery of the three year Community Safety Strategy (Priority 29.3)

- Through implementing the strategies of the Safe & Sound Partnership, the Community Safety Team has assisted in reducing crime in the borough for the third consecutive year. During 2006/07 overall crime has been reduced by a further 4%:
 - The number reported crimes fell by 4% against 2005/06
 - Commercial crime reduced by 12% against 2005/06

- Vehicle crime fell by a further 2.8%.

Quality Service Matters

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

- The number of customers contacting the council to access services or seeking advice through Dudley Council Plus has continued to grow in 2006/07:
 - Customers contacting the council via the telephony contact centre increased by 59% this year
 - Customers visiting the centre to see an adviser increased by 148%
 - There has been improved performance for answering calls to the contact centre, with a significant reduction in the amount of abandoned calls
 - Customer feedback has highlighted high levels of customer satisfaction with their contact with the service.

Quality Service Matters: Improved access to council services and employment for disabled people (Priority 33.3)

- The Director of Law & Property has approved an allocation of £100k from the 2007/08 Repairs & Maintenance budget to continue to deliver the Council's Disability Access Programme. The Corporate Property Group is continuing to allocate the disability access funding against predetermined criteria.
- The Disability Access Strategy has been superseded by the Disability Equality Scheme and integrated into the [wider] Equality Scheme

Quality Service Matters: Implementation of Single Status (Priority 34.1)

- The grading & pay review has progressed well, with job groups across all directorates proceeding through the job evaluation process.

Quality Service Matters: Continue to implement the Council's Procurement Strategy (Priority 39.2)

- Work is ongoing to embed the strategy, including development of e-tendering and the use of purchase cards, whilst continuing to evaluate e-business opportunities. Good progress has been made in achieving the National Procurement Strategy targets and implementing the Audit Commission recommendations following their review of Procurement in 2005. Progress was reported to Cabinet in December 2006.

Quality Service Matters: Continue to implement the Council's Risk Management Strategy (Priority 39.3)

- Training on risk management has been provided for members. In addition a new risk management system has been purchased and is currently being implemented.

Quality Service Matters: Modernise the Council's corporate business system (Priority 40.1)

- New systems have successfully been implemented for Payroll (PS Enterprise), Revenues and Benefits (Northgate) and Financial (Agresso). Implementation teams are currently working to exploit the systems and enhance working arrangements.

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

Section 3

Key Performance Indicators 2006/07

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

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

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

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

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

- ↗ Performance against target is better than in Quarter 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 2005/06 is provided for comparator purposes. An authority's quartile position for an indicator is determined by listing the values for that indicator for all other authorities in the comparator group (in this case All England) ranked by order of performance. The list is then divided into 4 parts, with an equal number of indicators in each part.

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

Summary of Key Performance Indicators in Quarter 4

Of the 68 key performance indicators reported in quarter 4, 57 (84%) are on or above target at the year end:

	★	●	▲	Total
Caring Matters	8	5	0	13
Environment Matters	3	4	0	7
Learning Matters	2	2	5	9
Regeneration Matters	4	1	0	5
Safety Matters	8	0	2	10
Quality Service Matters	7	8	4	19
Human Resources	4	1	0	5
Total	36	21	11	68

Caring Matters

Performance Highlights

BV 163 – improved performance throughout the year to exceed our target in the number of looked after children adopted

BV 183b – the completion of the homeless hostel to self contained family flats having no shared facilities means that classification is no longer termed ‘hostel’ and our performance in zero weeks

BV 170c – we have significantly exceeded our target for the number of pupils visiting museums and galleries in organised groups

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

FIN BEN 002a – hugely exceeded our target for the take-up of previously unclaimed benefit

Environment Matters

Performance Highlights

BV 184b – exceeded our target for the percentage change in the proportion of non-decent dwellings

BV 218b – we have maintained our excellent performance in the percentage of abandoned vehicles removed within 24 hours

Learning Matters

Performance Highlights

BV 161 – exceeded our target in the percentage of looked after children engaged in education, training or employment at the age of 19

DELL A&I 009 – good performance during the year resulting in an overall decline in fixed term exclusions

Areas for Concern

BV 047 & BV 048 – one school given a notice to improve and another placed in the category of special measures during the final quarter

L&P LDS 129 – a further slip in performance in the percentage of prosecutions issued for non-school attendance

Regeneration Matters

Performance Highlights

BV 066a – the 2006/07 year end figure is the highest rent collection rate achieved for Dudley

BV 109b & BV 109c – ahead of target for the percentage of minor and other planning applications determined within 8 weeks

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

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

Safety Matters

Performance Highlights

PAF A3 – we are performing well in relation to comparator groups and the England average in reducing the percentage of re-registrations on the child protection register

BV 166a & BV 166b – both Environmental Health and Trading Standards have achieved 100% in their respective checklists of enforcement best practice

BV 215a – ongoing reduction in the average number of days taken to repair a street lighting fault

Quality Service Matters

Performance highlights

CEX DCP 005 & CEX DCP 006 – continued high levels of customer satisfaction with Dudley Council Plus

Areas for Concern

CEX DCP 001 – the system for the recording of complaints is resulting in inconsistent reporting. The process is under review as it is acknowledged that it does not fully integrate into performance monitoring and improvement planning

Caring Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DCS	BV 049 (PAF A1)	% of looked after children at 31 March with 3 or more placements during the last financial year	11%	●	●	11.8%	●	13.7%	●	↘	13.7%	●	Continued high performance in this indicator. We are in the highest performing band	-	-
DCS	BV 163 (PAF C23)	Number of looked after children adopted during the year as a % of children looked after	6%	▲	▲	6.1%	●	6.8%	●	↗	6.8%	●	The no. of adoptions has increased from previous years and this year 27 children have been adopted with a further 16 being placed for adoption	9.5%	5.6%
DACHS	BV 054 (PAF C32)	Older people helped to live at home per 1,000 population aged 65 or over	93	★	★	94	★	92	★	↘	92	★	-	100.1	72.2
DACHS CPA	BV 183a	Average length of stay in bed and breakfast accommodation (weeks)	0.4	●	●	0.66	●	0.66	●	→	0.66	●	Although this is above the local target set, the actual outturn remains within the all England upper quartile band	1	4.25
DACHS CPA	BV 183b	Average length of stay in hostel accommodation (weeks)	0	★	★	0	★	0	★	→	0	★	The completion of the homeless hostel to self contained flats means that the classification is no longer 'hostel' & our performance is zero weeks	0	17
DACHS	BV 201 (PAF C51)	Adults and older people receiving direct payments during the year (per 100,000 population aged 18+)	90	●	●	60	●	72	●	↗	72	●	-	99	58
DACHS CPA	BV 213	Number of homeless households for whom housing advice casework intervention resolved their situation	1.25	●	●	1.21	★	1.52	★	↗	1.52	★	This is an improvement on the previous year's results. Future years' targets have been set with the aim of increasing the no. of intervention resolutions	5	1

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DACHS CPA	BV 214	% households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last 2 years	1%	★	★	0%	★	0%	★	➡	0%	★	This is an improvement on the previous year's results and Dudley is placed within upper quartile	0.37%	4.23%
DACHS	PAF C30	Adults with learning disabilities helped to live at home per 1,000 population aged 18-64	3.6	★	★	3.7	★	3.7	★	➡	3.7	★	-	-	-
DACHS	PAF E48	% of older service users receiving services following an assessment that are from a minority ethnic group	1.1%	●	★	1.07%	★	1.08%	★	↗	1.08%	★	-	-	-
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	4000	★	★	9397	★	12359	★	↘	12359	★	Performance is ahead of target	8156	641
FIN	FIN BEN 002a (Local PI)	Benefits Shop activity - benefits take-up	1000000	★	★	1734688	★	2493556	★	↗	2493556	★	Target significantly exceeded due to highly successful take-up campaigns	-	-
FIN	FIN BEN 002b (Local PI)	Benefits Shop activity - number of successful new claims for Attendance Allowance & Income Support	1050	●	●	540	▲	951	●	↗	951	●	Campaign performance being reviewed. Sickness absence has caused slight performance shortfall	-	-

Environment Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DACHS CPA	BV 063	Energy efficiency of housing stock	60	This is an annually reported indicator							60	●	Year on year improvement	69	63
DACHS CPA	BV 064	Number of non-local authority vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority	66	Following a review of all properties, only a year end figure is available for this indicator							61	●	Year on year improvement in performance. Despite not achieving the local target, Dudley's outturn is significantly above the all England median of 27	77	7
DACHS CPA	BV 184a	Proportion of local authority dwellings which were non decent at the start of the financial year (%)	25%	This is an annually reported indicator							25%	●	On course to meet the Government's decent homes standard by 2010 within our existing and planned resources	16%	47%
DACHS CPA	BV 184b	% change in the proportion of non-decent dwellings between the start and the end of the financial year	12%	This is an annually reported indicator							32%	★		28.3%	4.1%
DUE CPA	BV 082ai + BV 082bi	% of total tonnage of household waste arisings which have been recycled and/or composted	24%	●	●	25.08%	●	24.03%	●	↘	24.03%	●	Performance is ahead of target	-	-
DUE	BV 218b	% of abandoned vehicles removed within 24 hours	100%	★	★	100%	★	100%	★	→	100%	★	Performance is on target	95%	61.11%
DUE	PSA 9.1 (Local PI)	Average time taken to remove fly-tipping (days)	1	★	●	0.14	★	0.22	★	↘	0.22	★	Performance is ahead of target	-	-

Learning Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DCS	BV 043a	% of statements of special educational need issued by the authority (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	100%	▲	●	90.91%	●	94.44%	●	➔	94.44%	●	Performance has exceeded last year's outturn and continues on an upward trend	100%	95.70%
DCS	BV 043b	% of statements of special educational need issued by the authority (b) including those affected by exceptions to the rule under the SEN Code of Practice	95%	▲	●	86.11%	●	90.57%	●	➔	90.57%	●	Performance has exceeded last year's targets and continues on an upward trend	95.4%	72.5%
DCS	BV 047	% of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)	0%	●	●	1.77%	●	2.68%	▲	➔	2.68%	▲	Two schools remain with a notice to improve. One school given a notice to improve following inspection in January 2007	-	-
DCS	BV 048	% of schools being placed in OfSTED special measures	0%	●	●	1.77%	●	2.68%	▲	➔	2.68%	▲	Two schools remain in this category with an additional school placed in the category in February 2007	-	-
DCS	BV 050 (PAF A2)	% of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ	70%	▲	▲	53.3%	▲	55.9%	▲	➔	55.9%	▲	We are performing above the England average. We have obtained funding to pilot a virtual headteacher for looked after children & additional funding for one to one tuition	59%	46%

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DCS	BV 161 (PAF A4)	Ratio of the % of looked after children engaged in education, training or employment at the age of 19	0.79	★	★	0.65	★	0.65	★	➡	0.65	★	-	0.91	0.65
DCS	DELL A&I 009 (Local PI)	Number of pupils permanently excluded during the year from all schools maintained by the LEA per 1,000 pupils	64.9	★	★	21.72	★	36.5	★	⬇	36.5	★	Performance across the year is good with an overall decline in fixed term exclusions	-	-
DCS	DELL A&I 027 (Local PI)	% of looked after children having a current (up-to-date) Personal Education Plan	100%	▲	▲	55.01%	▲	60.9%	▲	↗	60.9%	▲	A review of processes and procedures has been undertaken and there has been targeted activity to raise performance. There has been an upward trend and targets set to raise performance to 80% compliance by October	-	-
L&P	L&P LDS 129 (Local PI)	% of prosecutions issued for non-school attendance within 14 days of receipt of instructions	90%	▲	▲	75%	▲	70%	▲	⬇	70%	▲	7 out of 10. Staff changes within the team have caused non-compliance	-	-

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

Regeneration Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DACHS CPA	BV 066a	Proportion of rent collected (%)	97.3%	●	●	96.81%	●	97.63%	●	↗	97.63%	●	The 2006/07 year end outturn is the highest rent collection rate achieved for Dudley based on reported outturns from 2000/01	98.59%	97.07%
DUE CPA	BV 109b	% of minor planning applications determined within 8 weeks	65%	★	★	73.33%	★	75.63%	★	↗	75.63%	★	Performance is ahead of target	80.39%	68.6%
DUE CPA	BV 109c	% of other planning applications determined within 8 weeks	80%	★	★	90.28%	★	88.98%	★	↘	88.98%	★	Performance is ahead of target	91.39%	83.37%
DUE	DUE ER 002 (Local PI)	Number of disadvantaged residents receiving training and/or recognised qualifications	250	★	★	1097	★	1199	★	↘	1199	★	Performance is ahead of target. Awarded Job Centre Plus Prime Contractor after targets were set, hence the large increase in numbers	-	-
L&P	L&P CES 018 (Local PI)	% of deals legally completed to deliver the disposal programme	100%	▲	▲	9%	▲	100%	★	↗	100%	★	Target for Quarter 4: £1,400,000 Achieved: £1,739,000	-	-

Safety Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
CEX	CEX CS 001 (Local PI)	To reduce total crime by 5% against a baseline of 05/06 of 15,629 incidents	14748	★	▲	3926	▲	3766	▲	↗	150002	▲	Reported incidents of crime are slightly above target to achieve the 5% reduction targets for 2006/07. This quarter has seen a reduction in reported crimes compared with qtr 3	-	-
DACHS	BV 056 (PAF D54)	% of items of equipment and adaptations delivered within 7 working days	85%	★	★	86%	★	93%	★	↗	93%	★	-	91%	82%
DACHS	BV 195 (PAF D55)	Acceptable waiting times for assessments for new older clients (%)	85%	★	★	84%	★	86%	★	↗	86%	★	-	83.5%	72.4%
DACHS	BV 196 (PAF D56)	Acceptable waiting times for care packages for new older clients (%)	93%	★	★	96%	★	95%	★	↘	95%	★	-	91.53%	82.51%
DCS	BV 162 (PAF C20)	% of child protection cases which should have been reviewed during the year that were reviewed	100%	★	●	97.5%	●	99%	★	↗	99%	★	This indicator has shown a slight drop from the highest band rating but equates to the impact of one case which was out of timescale and relates to one child	100%	100%
DCS	PAF A3	Re-registrations on the Child Protection Register (%)	11%	★	★	14.5%	★	15.4%	★	↘	15.4%	★	We are performing well in relation to comparator groups and England average, although there has been a slight increase in re-registrations. There has been a significant fluctuation on the CPR this year and work is underway to review thresholds for service	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DUE CPA	BV 166a	Score against a checklist of enforcement best practice for Environmental Health (%)	100%	This is an annually reported indicator							100%	★	Performance is on target	100%	85%
DUE CPA	BV 166b	Score against a checklist of enforcement best practice for Trading Standards (%)	100%	This is an annually reported indicator							100%	★	Performance is on target	100%	96.6%
DUE	BV 215a	Average number of days taken to repair a street lighting fault under the control of the local authority	4.9	★	★	4.25	★	4.18	★	↗	4.18	★	Performance is ahead of target	3.43	6.69
L&P	L&P LDS 017 (Local PI)	Number of Anti-Social Behaviour Orders issued	22	▲	▲	3	▲	0	▲	↘	10	▲	0 issued this quarter. Reduction in CRASBO/ASBOs is a result of case law developments leading to a decline in applications	-	-

Quality Service Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.4	●	★	7.13	●	10.4	●	↘	10.4	●	Authority overall on target	8.34	10.94
CEX	CEX DCP 001 (Local PI)	% of complainants given an acknowledgement of the complaint within 5 working days	100%	★	●	99%	●	66%	▲	↘	66%	▲	System for collection of complaints figures not compatible with all directorates' procedures. In many cases complaints are resolved within 5 working days (all within 20 days – see below) and are therefore not counted in this category	-	-
CEX	CEX DCP 002 (Local PI)	% of complainants given a full response with resolution/valid reason for delay in resolution within 20 working days	100%	★	★	100%	★	100%	★	➡	100%	★	All complaints resolved or provided with interim response within 20 days of receipt	-	-
CEX	CEX DCP 003 (Local PI)	% of Dudley Council Plus telephony answered within 30 seconds	80%	▲	▲	73.6%	●	77.2%	●	➡	61.5%	▲	Performance remains below target; however there has been significant improvement in performance compared with the previous quarters. In addition there has been a reduction in the amount of abandoned calls	-	-
CEX	CEX DCP 004 (Local PI)	% of calls to the authority's switchboard answered within 15 seconds	80%	▲	▲	57.4%	▲	71.2%	▲	➡	62.26%	▲	Performance remains below target but improving. Abandoned calls reduced to 5.3%	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
CEX	CEX DCP 005 (Local PI)	% of customers expressing overall satisfaction with their contact with Dudley Council Plus	80%	★	★	97.1%	★	83.6%	●	↘	90.78%	★	Customer satisfaction with Dudley Council plus contact still maintains its high standard	-	-
CEX	CEX DCP 006 (Local PI)	% of customers that found the Dudley Council Plus Customer Service Adviser efficient, polite and helpful	80%	★	★	99.1%	★	95.1%	★	↘	95.3%	★	Customer contact with DCP staff continues to produce high levels of satisfaction	-	-
CEX	CEX DCP 008 (Local PI)	% of customers to Dudley Council Plus seen by a Customer Service Adviser within 10 minutes	80%	★	●	90.7%	★	87.2%	●	↘	88.03%	★	Continue to produce high levels of performance	-	-
DACHS CPA	BV 164	Does the Authority follow the CRE's Code of Practice in rented housing?	Yes	★	★	Yes	★	Yes	★	➡	Yes	★	Consistently report 'Yes', complying with this indicator	-	-
FIN	BV 008	% of undisputed invoices paid in 30 days	100%	●	●	90.73%	●	91.3%	●	↗	91.3%	●	Delays in processing invoices due to issues with the new Agresso system. These are being addressed and performance is improving	96.71%	89.24%
FIN	BV 009	% of Council Tax collected	97.7%	●	●	85.36%	●	97.9%	●	↘	97.9%	●	We are currently seeking clarification from DCG re. the calculation of is figure	98.4%	96.39%
FIN	BV 010	% of Non-Domestic Rates collected	98%	●	●	85.74%	●	98%	●	↘	98%	●	We are currently seeking clarification from DCG re. the calculation of is figure	99.3%	98.4%
FIN	BV 078a	Average time for processing new claims (days)	22	▲	●	21.8	●	22.03	●	↘	22.03	●	Target achieved with top quartile performance	26.4	39.1

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
FIN	BV 078b	Average time for processing notifications of changes in circumstances (days)	11	▲	▲	14.99	▲	13.72	▲	➔	13.72	▲	Although overall performance was 20% off target, performance in last few months has exceeded target. (DWP now accept national P.I. information flawed)	9.1	18.8
L&P	BV 156	% of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	33.6%	This is an annually reported indicator							End of year data not currently available		-		
L&P	L&P CES 025 (Local PI)	% of standard searches carried out in 6 working days	100%	★	★	100%	★	100%	★	➔	100%	★	100% for 2089 searches	-	-
L&P	L&P CES 113 (Local PI)	% satisfied that they have appointment at office of choice	98%	●	●	96%	●	96%	●	➔	96%	●	Within target tolerance	-	-
L&P	L&P CES 114 (Local PI)	% satisfied that they have appointment on day of choice	98%	●	●	97%	●	95%	●	➔	95%	●	Within target tolerance	-	-
L&P	L&P CES 115 (Local PI)	% satisfied that they have appointment at time of choice	97%	●	●	98%	●	98%	●	➔	98%	●	Above target	-	-
L&P	L&P DPC 014 (Local PI)	Value of repairs & maintenance backlog as a % of asset value (non-housing)	15%	This is an annually reported indicator							12.2%	★	Below target is good performance		

Human Resources Key Performance Indicators 2006/07

PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
BV 011a	% of the top paid 5% of local authority staff who are women	42%	●	●	44.8%	●	45.1%	●	↗	45.1%	●	Above target and performance improved from 194 to 205 women out of total 455 in the top 5%	42.45%	22.22%
BV 011b	% of the top paid 5% of local authority staff who are from an ethnic minority	3.7%	●	★	3.9%	●	4.6%	★	↗	4.6%	★	Above target and improved from 17 to 21 from an ethnic minority out of total 455 in the top 5%	4.33%	0%
BV 011c	% of the top paid 5% of local authority staff who have a disability	1.55%	▲	●	1.6%	●	2.9%	★	↗	2.9%	★	Major improvement from 7 to 13 employees with a disability out of total 433 in the top 5%	4.83%	0%
BV 016a	% of local authority employees with a disability	1%	▲	▲	0.9%	●	1.7%	★	↗	1.7%	★	Significant increase from 134 to 248 authority employees with a disability	3.89%	1.86%
BV 017a	% of local authority employees from an ethnic minority	4.5%	●	●	5%	★	5.1%	★	↗	5.1%	★	Above target with an increase from 689 to 723 authority employees from an ethnic minority	4.8%	0.9%

Note: The improvements in quarter 4 are as a result of the information obtained from the recently completed Personal Data Questionnaire. This has given employees the opportunity to ensure we hold correct data about them.

Section 4

CPA Performance Indicators

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

The performance information score for each of the service assessments will be derived by combining results for the performance indicators (PIs) detailed in this section. Performance of each PI will be compared against pre-determined thresholds. The proposed **lower and upper thresholds** provided by the Audit Commission in “The transition from CPA to CAA” are provided for comparator purposes, and those indicators falling below the lower threshold at quarter 4 are **highlighted**. These thresholds will be confirmed by the Audit Commission in July 2007.

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

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

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

Approach to scoring performance indicator data for Environment Assessment 2007

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

CPA Key Performance Indicators 2006/07

Environment Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Year End Actual	Year End Threshold Position	Lower Threshold	Upper Threshold
Creating a better environment										
DUE	E1	Progress with local transport plan	-	-	-	Very good	N/A	Between	Annual progress report assessed as 'Weak'	Annual progress report assessed as 'Excellent'
DUE	E2 / BV 109a	% of major planning applications determined within 13 weeks	60%	50%	48.39%	47.92%	55.13%	Below	Statutorily designated a planning standards authority AND performance below 60%	Targets for all types of applications have been met or exceeded
DUE KPI	E2 / BV 109b	% of minor applications determined within 8 weeks	65%	76.6%	73.46%	73.33%	75.63%	Whilst performance for both the BV 109b and BV 109c element of this PI is exceeding target at Q4, and technically 'between' thresholds, designation as a Planning Standards Authority	Statutorily designated a planning standards authority AND performance below 65%	

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Year End Actual	Year End Threshold Position	Lower Threshold	Upper Threshold
DUE KPI	E2 / BV 109c	% of 'other' applications determined within 8 weeks	80%	89.55%	90.78%	91.08%	88.98%	as a Planning Standards Authority in March 2007 and failure to exceed the lower threshold in BV 109a will result in all 3 judged 'below'. In addition special rules apply to the PI and failure to exceed the lower threshold will limit the performance information score for the Environment Service Assessment to a maximum of 2	Statutorily designated a planning standards authority AND performance below 80%	
DUE	E3 / BV 111	Satisfaction of applicants with planning service (survey every 3 years)	75%	-	-	71% (CI 5.35)	N/A	Between	68.3%	81%
DUE	E42 / BV 204	Proportion of planning appeals allowed	38%	57.89%	39.77%	46.67%	50%	Below	37.5%	25.0%
DUE	E43 / BV 205	Planning Quality Checklist	100%	Reported at year end			100%	Above	72.2%	88.89%
DUE	E44 / BV 200b	Plan making milestones	Yes	Reported at year end			Yes	Between	No	N/A
Managing the environment well										
DUE	E4 / BV 199a	% of relevant land and highways assessed as having combined deposits of litter and detritus that fall below an acceptable level	18%	-	-	Q1 had one land class over 30%	9 land classes between 0% and 20%, 1 at 26%	Above	More than half of land use classes surveyed have a score of 30% or more	More than half of land use classes surveyed have scores of 0% to 20% AND no land uses classes score worse than 30%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Year End Actual	Year End Threshold Position	Lower Threshold	Upper Threshold
DUE	E8A / BV 090a	Satisfaction with waste collection (survey every 3 years)	85%	-	-	80% (CI 2.03)	N/A	Between	81%	89%
DUE	E8B / BV 090b	Satisfaction with recycling (survey every 3 years)	77%	-	-	64% (CI 2.57)	N/A	Between (based upon deprivation adjustment)	71.3%	83.1%
DUE	E8C / BV 090c	Satisfaction with waste disposal (civic amenity sites) (survey every 3 years)	77%	-	-	71% (CI 2.75)	N/A	Between	70%	84%
DUE	E11 / BV 224b	% of unclassified road network where structural maintenance should be considered	9.97%	Reported at year end			Data not currently available	To be established	Two-year average is greater than or equal to 25%	Two-year average is less than or equal to 12%
DUE	E12 / BV 099a(i)	Reducing killed and seriously injured (KSI) road casualties	161.92	Reported at year end			Neither threshold applies	Between	Average of last 3 years' data (2004, 2005, 2006) is greater than or equal to the 2005 target figure PLUS 12% of baseline figure	Average of last 3 years' data (2004, 2005, 2006) is less than or equal to the 2004 target figure MINUS 12% of baseline figure
DUE	E40 / BV 099c(i)	Reducing slight injured road casualties	1054.5	Reported at year end			Upper threshold applies	Above	Average of last 3 years' data (2004, 2005, 2006) is greater than or equal to 10% above baseline	Average of last 3 years' data (2004, 2005, 2006) is less than or equal to baseline
DUE	E14 / BV 103b	Satisfaction with passenger transport information (have seen) (survey every 3 years)	72%	-	-	72% (CI 5.03)	N/A	Between	62%	72%
DUE	E15 / BV 104b	Satisfaction with bus services – users (have seen) (survey every 3 years)	70%	-	-	68% (CI 3.06)	N/A	Between	54%	65%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Year End Actual	Year End Threshold Position	Lower Threshold	Upper Threshold
DUE	E16 / BV 165	% pedestrian crossings with facilities for disabled people	100%	99.55%	100%	100%	100%	Above	75%	98%
DUE	E18 / BV 187	% category 1, 1a and 2 footway network where structural maintenance should be considered	18.25%	Reported at year end			Data not currently available	To be established	Two-year average greater than or equal to 38%	Two-year average less than or equal to 18%
DUE	E19	Intervention by Secretary of State under Traffic Management Act powers	No	No	No	No	No	Between	Intervention by Secretary of State	N/A
DUE KPI	E21 / BV 166b	Trading Standards Checklist	100%	Reported at year end			100%	Above	50% criteria met	100% criteria met
DUE KPI	E27 / BV 166a	Environmental Health Checklist	100%	Reported at year end			100%	Above	50% criteria met	100% criteria met
DUE	E30	Consumer satisfaction with trading standards service	80%	100%	97%	99%	98%	Above	50%	75%
DUE	E31	Business satisfaction with trading standards service	80%	92%	92.5%	100%	91%	Above	50%	75%
DUE	E32	Trading standards, visits to high risk premises	100%	80%	68%	91%	100%	Above	50% of high risk premises visited	100% of high risk premises visited
DUE	E33	Trading standards, levels of business compliance, high-medium-and low-risk premises	100%	93%	93%	97%	99%	Above	50% of visited business found compliant in any one risk category	95% of visited business found compliant in any one risk category

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Year End Actual	Year End Threshold Position	Lower Threshold	Upper Threshold
DUE	E38 / BV 089	Satisfaction with the cleanliness of public space <i>(survey every 3 years)</i>	-	-	-	58% (CI 2.49)	N/A	Between (based upon deprivation adjustment)	64.6%	74.4%
DUE	E45 / BV 091b	Kerbside recycling – two or more recyclables	100%	89%	89%	91%	95%	Between	90%	100%
DUE	E46 / BV 199b	Cleanliness of public places – graffiti	8%	Reported at year end			6%	Below	6%	1%
DUE	E47 / BV 199c	Cleanliness of public places- fly posting	1%	Reported at year end			1%	Between	2%	0.5%
DUE	E48 / BV 199d	Cleanliness of public places – fly tipping	-	Reported at year end			3	Between	4	1
Sustaining a quality environment for future generations										
DUE KPI	E6 / BV 082ai+ 082bi	% of total tonnage of household waste arisings which have been recycled and / or composted	24%	26.15%	25.41%	24.73%	24.02%	Between	(Not met 2005/06 statutory recycling target) AND 2006/07 performance 18% or worse	(Met 2005/06 statutory recycling target) AND 2006/07 performance 27% or better
DUE	E23 / BV 106	Use of brown-field land for housing	98%	Reported at year end			Data not currently available	To be established	N/A	93% of homes built on brown-field land
DACHS KPI	E24 / BV 063	Average SAP rating of local authority-owned dwellings	60	Reported at year end			60	Between	SAP rating failing to show an annual improvement	SAP rating 65 or greater overall and not declining over successive years

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Year End Actual	Year End Threshold Position	Lower Threshold	Upper Threshold
DUE	E26 / BV 084a	Number of kilograms of waste per head of population	410	Reported at year end			434.76kg	Above	555kg / head (joint collection / disposal authorities)	455kg / head (joint collection / disposal authorities)

CPA Key Performance Indicators 2006/07

Housing Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Year End Actual	Year End Threshold Position	Lower Threshold	Upper Threshold
Managing council homes – meeting the decent homes standard										
DACHS KPI	H1 / BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	25%	Reported at year end			25%	Between	47%	16%
DACHS KPI	H2 / BV 184b	% change in the proportion of non-decent dwellings between the start and the end of the financial year	12%	Reported at year end			32%	Above	3.5%	23.8% OR had 100% decent at end of 2005/06 and continues to have 100% decent at end of 2006/07
Managing council homes – repairs and maintenance										
DACHS	H4	Urgent repairs in time	100%	-	98.33%	Six monthly reporting	Data not currently available	To be established following HIP return in June 2007	88%	97%
DACHS	H5	Average time for non-urgent repairs (days)	11	-	12.6	Six monthly reporting	Data not currently available	To be established following HIP return in June 2007	24 days	11 days

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Year End Actual	Year End Threshold Position	Lower Threshold	Upper Threshold
Managing council homes – housing management										
DACHS KPI	H6 / BV 066a	Rent collected by the Local Authority as a proportion of rents owed on Housing Revenue Account dwellings	97.3%	97.07%	96.81%	96.81%	97.63%	Between	96.18%	98.2%
DACHS	H8 / BV 212	Average time taken to re-let local authority housing (days)	30	27	28	28	28	Between	47.8 days	27.75 days
DACHS	H9	Average weekly management cost	£10.40	Reported at year end			Data not currently available	To be established following HIP return in June 2007	£15.90 (will be updated to reflect correct rate of inflation)	£10.46 (will be updated to reflect correct rate of inflation)
DACHS KPI	H10 / BV 164	Commission for Racial Equality's code of practice in rented housing	Yes	Yes	Yes	Yes	Yes	Between	No	N/A
DACHS KPI	H11 / BV 063	Average SAP rating of local authority-owned dwellings	60	Reported at Year End			60	Between	57	65
Managing council homes – resident involvement										
DACHS	H12 / BV 074a	Overall satisfaction with housing service (survey every 3 years)	N/A	-	-	74% (CI 2.73)	-	Between (based upon deprivation adjustment)	84.1%	92.5%
DACHS	H13 / BV 075a	Satisfaction with opportunities to participate (survey every 3 years)	N/A	-	-	66% (CI 3.26)	-	Between (based upon deprivation adjustment)	68.2%	77.5%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Year End Actual	Year End Threshold Position	Lower Threshold	Upper Threshold
Housing the community – homelessness and housing advice										
DACHS KPI	H14 / BV 183a	Average length of stay in bed and breakfast accommodation of households that are unintentionally homeless (weeks)	0.4	0.21	0.59	0.66	0.66	Above	6 weeks	1.2 weeks
DACHS KPI	H15 / BV 183b	Average length of stay in hostel accommodation of households that are unintentionally homeless (weeks)	0	0	0	0	0	Above	21.3 weeks	0 weeks
DACHS	H22 / BV 203	% change in the average number of families placed in temporary accommodation	20%	-18.49%	-26.06%	-34.08%	-34.73%	Above	28.31% EXCEPT if average number of families in temporary accommodation during 2006/07 is 10 or less	-6.94% OR average number of families in temporary accommodation during 2006/07 is 10 or less and less than 2005/06
DACHS KPI	H24 / BV 213	Housing advice – households who consider themselves homeless who approach the council for advice and for whom intervention resolved situation (per thousand households)	1.25	0.31	0.64	1.21	1.52	Between	1	4
DACHS KPI	H25 / BV 214	Homelessness prevention – proportion of households accepted as statutorily homeless who were accepted by the same authority in the last two years	1%	0	0	0	0	Above	4.23%	0.37%
Housing the community – balancing housing markets										
DACHS	H18	% of total private sector homes vacant for more than 6 months	TBC	Reported at year end			Data awaiting validation	To be established (based upon deprivation adjustment)	0.88%	0.05%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Year End Actual	Year End Threshold Position	Lower Threshold	Upper Threshold
DACHS KPI	H23 / BV 064	Number of non-local authority vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority	66	Following a review of all properties, only a year end figure is available for this indicator			61	To be established following HIP return in June 2007	1.01%	6.02%
Housing the community – community safety										
CEX	H19 / BV 175	% of racial incidents reported to the local authority that resulted in further action	100%	100%	100%	100%	100%	Above	57%	100%

CPA Key Performance Indicators 2006/07

Culture Service Assessment 2006

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

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q4	Lower Threshold	Upper Threshold
DUE	C19	% of population that are within 20 minutes travel time (urban areas – by walk; rural areas – by car) of a range of three different sports facility types, of which one has achieved a specified quality assured standard	-	Results will be based on performance based on the data submitted to the active places database and quality assurance scheme by end October 2007					30%	50%
Participation										
DACHS	C4	Active borrowers as a percentage of population	-	Reported at year end			End of year data not currently available		20.4%	27.3%
DCS	C16	% of 5 – 16 year olds in school sports partnerships engaged in two hours a week minimum on high quality PE and school sport beyond the curriculum	-	Reported at year end			87% to be confirmed in November 2007	Above	Below 80% pupils in school sports partnerships	85 of pupils in school sports partnerships
DUE	C17	% of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week	-	Active People Survey			16.65%	Below (based upon deprivation adjustment)	Below 24%	27%
DUE	C18	% of population volunteering in sport and active recreation for at least one hour per week	-	Active People Survey			5.62%	Between (based upon deprivation adjustment)	Below 5%	6.5%
Quality										
DUE	C5 / BV 119a	Resident satisfaction with sport / leisure facilities (survey every 3 years)	55%	-	-	47% (CI 2.61)	N/A	Between	49%	60%
DACHS	C6 / BV 119b	Resident satisfaction with libraries (survey every 3 years)	-	-	-	76% (CI 2.2)	N/A	Above	63%	72%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q4	Lower Threshold	Upper Threshold
DUE	C7 / BV 119c	Resident satisfaction with museums / galleries (survey every 3 years)	48%	-	-	42% (CI 2.59)	N/A	Between	31%	50%
DUE	C8 / BV 119d	Resident satisfaction with theatres / concert halls (survey every 3 years)	50%	-	-	41% (CI 2.58)	N/A	Between	36%	56%
DUE	C9 / BV 119e	Resident satisfaction with parks / open spaces	72%	-	-	64% (CI 2.48)	N/A	Between	66%	77%
DACHS	C11 / PLSS 5	Requests supply time	50% in 7 days 70% in 15 days 85% in 30 days	Reported at year end			Data not currently available	To be established	10 percentage points below the standard for any of the three components	Meets or exceeds the standard for all three components
DACHS	C11b / PLSS 9	Annual items added through purchase per 1,000 population	216	Reported at year end			Data not currently available	To be established	15 percentage points below the standard	Meets or exceeds the standard
DACHS	C11c / PLSS 10	Time taken to replenish the lending stock on open access or available on loan	6.7 years	Reported at year end			Data not currently available	To be established	30 percentage points above the standard	Meets or exceeds the standard
DACHS	C14a / PLSS 7	Public library service standards of satisfaction – assessment of users 16 and over of their library service	94%	Reported at year end			Data not currently available	To be established	20 percentage points below the standard	7 percentage points below the standard
DUE	C15	Museums accreditation – where applicable	Level 2	Reported at year end			Level 2	Above	Level 0	Level 2

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q4	Lower Threshold	Upper Threshold
Value for money										
DACHS	C13	Cost per visit (libraries)	-	Reported at year end		Data not currently available	To be established		£3.37 (will be updated to reflect the correct rate of inflation)	£2.46 (will be updated to reflect the correct rate of inflation)

Section 5

Partnership Working Progress Report

May 2007

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

Local Area Agreement

Members will be aware that this has now received ministerial approval and been signed off, and work is underway in order to meet LAA targets. Detailed work is taking place to ensure a robust reporting regime that will enable us to adequately track progress towards those targets.

Audit Commission Inspections

Use of Resources

As previously reported the Audit Commission will be looking at our partnership working as part of their use of resources inspection this summer. We have used the Partnership Evaluation Tool (PET) to carry out evaluations of our most significant partnerships. The PET uses a traffic light system to rate partnerships, and the outcomes were as follows:

Partnership	Assessment
Black Country Connexions	Green
Black Country Consortium	Green
Brierley Hill Regeneration Partnership	Green
Brierley Hill Strategic Access Network	Green
Children & Young Peoples Partnership	Green
Dudley Community Partnership	Green
Dudley Health & Wellbeing Partnership	Green
Regeneration & Economic Development Partnership	Amber
Safe & Sound Community Safety Partnership	Green
Strategic Housing & Environment Partnership	Amber

Although this is a very positive set of results, each partnership has published an improvement plan in order to ensure that they are operating as effectively and efficiently as possible. Improvements will concentrate on the Audit Commission's key lines of enquiry in relation to risk management, governance, and financial management.

Regeneration Partnerships

During the summer the Audit Commission will also be following up on their December 2005 inspection of partnership working, which was held over pending the outcome of our Comprehensive Performance Assessment. This review will concentrate on the Brierley Hill Regeneration Partnership and the Dudley Town Centre Forum. The outcome of this review will be reported later in the year as soon as available.

Partnership Evaluation Tool

Development of the PET continues, and it is now available online for council members and officers. This innovation makes the PET easier to use, and also enables improved monitoring of use of the PET and progress towards execution of improvement plans. This should lead to improved partnership working and thereby to more effective service delivery in partnership.

Section 6

Risk Management

The section provides an overview of current High Net and Monitored Risks across the Authority. There are currently 33 risks in these two categories, shown in the tables on the following pages.

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

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

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

High Net Risks (as per Risk Register) at 27th April 2007

Directorate	Division	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
DUE	Development & Environmental Protection - PP	363	Not implementing the Contaminated Land Strategy effectively or in an acceptable time frame	Tim Glews	<ul style="list-style-type: none"> Developing a database of sources of contamination and other relevant information to assist in identifying contaminated sites Complaints from public are addressed which would lead to identification of contaminated land and remediation steps 	H	H
DUE	Economic Regeneration - Engineering	1792	Failure of the Council to have Transportation integrated with the Council's wider agenda	Martyn Holloway	<ul style="list-style-type: none"> Develop transport strategy Get member/stakeholder buy in Embed in Local Area Agreement 	H	H
DCS	Key Strategic Issues	1812	Failure to contain spending pressures within approved budget levels in respect of Looked After Children	John Freeman	<ul style="list-style-type: none"> Implement strategies to reduce the number of 'looked after children' Develop a regional commissioning approach Increase the range of support services within the borough to prevent admissions to care Increase in-borough EBD education provision 	H	H

Risks Related to Corporate Board Identified Issues (as per Risk Register) at 27th April 2007

Corporate Board Identified Issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Black Country Study	DUE	1148	Spatial objectives prove unsustainable - Transportation	Martyn Holloway	<ul style="list-style-type: none"> Ensure BCS transportation recommendations are embedded in Planning Policy Maintain close co-operation with Planning Policy Develop Brierley Hill Quality Bus Network to sustain Brierley Hill as a centre 	H	L
Black Country Study	DUE	1586	Black Country Study (BCS) and Regional Spatial Strategy not recognising Brierley Hill as a centre	Annette Roberts	<ul style="list-style-type: none"> Brief ministers Work with Black Country Boroughs Work within Regional Planning Framework 	H	L
Brierley Hill Regeneration	DUE	1259	Inability to complete the programme - Delivery of Local Transport Plan (LTP)	John Anderson	<ul style="list-style-type: none"> Early contractor involvement new contractor April Manage constraints in advance Ensure projects are adequately resourced Implement Capital Programme monitoring system 	H	L
Brierley Hill Regeneration	DUE	1275	Delays and costs to Brierley Hill Sustainable Access Network (BHSAN) due to unforeseen contaminated materials being found	Graham Hodgson	<ul style="list-style-type: none"> Environmental Impact/Risk Assessments Site Investigation surveys - Part 2a complete others ongoing Environmental mitigation plans 	M	L

Corporate Board Identified Issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Civic Quadrant	L&P	1809	Civic Quadrant project - the Council fails to agree an affordable and acceptable solution from the E2 stage of the project	John Polychronakis	<ul style="list-style-type: none"> Ensure that the project is consistent with existing Council priorities, plans and policies Ensure that the project delivers a solution that provides a practical and/or deliverable solution to the Council's accommodation problems Ensure that the solution/s offered by the project offer value for money and are affordable Ensure that the solution/s offered by the project provide sufficient regeneration benefits to the Council Ensure that the solution/s offered by the project can be delivered within an acceptable legal framework and timescale Ensure that the Council's reputation is not tarnished as a result of dealing with project partners Ensure that the value of the Council's assets are not adversely affected as a result of the project Ensure that the solution/s offered by the project contribute to the Council's objective of corporate partnership working 	M	L
Civil Contingencies	CEX	1691	Failure to provide effective authority response to a major or minor incident	Ian Skidmore	<ul style="list-style-type: none"> Ensure all Corporate & Directorate emergency plans are current Provide emergency planning training to all responsible officers within the council Establish a dedicated District Emergency Centre & training facility 	M	L

Corporate Board Identified Issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
					<ul style="list-style-type: none"> Review the borough's risk assessment in conjunction with other agencies 		
Community Cohesion	DACHS	1810	Failure to assist communities to cohere	Linda Sanders	<ul style="list-style-type: none"> Utilise and communicate latest and best practice guidance (KLOE's, KLORA, Service Standards) and implement the cross-Government strategy of respect in the development and design of DACHS services Statutory Complaint procedure developed and effective systems in place to receive, monitor and review customer feedback and complaints Proactive consultation with Partnerships and documented review through the use of the consultation framework Ensure that community profiles, performance information and outcomes from consultation exercises are utilised for DACHS service planning and promote effective access to services Ensuring the sustainability of our housing estates in providing decent homes, preventing homelessness and bringing empty properties back into use 	M	L

Corporate Board Identified Issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Financial	FIN	1815	(CPA - KLOE 2.1) - Failure to ensure that Council's medium term financial strategy, budgets and capital programme are soundly based and designed to deliver its strategic priorities. This will include support of the implementation of the Single Status Grading and Pay Review	Bill Baker / Catherine Ludwig	<ul style="list-style-type: none"> Evaluate the impact of the recommendations and report to the Council Provide financial support in evaluating the implications of the review Develop links between the Council Planning process and the Medium Term Financial Strategy (MTFS) to enable two-way linkages between business and financial planning, so that this can cascade through directorate & divisional plans Identify all major internal strategies/plans - raise awareness of need to involve Finance in all strategies/plans (both directorates and Financial Services) Nominate specific individuals/teams to filter all strategies /plans and raise awareness within Financial Services as well as in other directorates, especially those generating plans 	M	L
Health & Safety / Corporate Manslaughter	DUE	619	Risk of failure to secure Health and Safety welfare of Employees	Garry Dean	<ul style="list-style-type: none"> Health and Safety Procedures Develop Health and Safety Plans Ensure Risk Assessments are undertaken and reviewed regularly Method Assessments Appropriate Insurance Environmental Risk Assessment Health and Safety Planning & Control Appropriate Insurance and Professional Indemnity 	H	L

Corporate Board Identified Issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
					<ul style="list-style-type: none"> Supervision and Inspections Competent Staff and Training Maintenance Building Inspections Safety Procedures for Staff and Equipment 		
Health & Safety / Corporate Manslaughter	CEX	1698	Failure to provide a healthy and safe working environment for council staff and visitors to council premises	Ray Faulkner	<ul style="list-style-type: none"> Support strategic decision making Review key Health & Safety working procedures Develop new procedures for Fire and Noise at work regulations Ensure Corporate and Directorate Health & Safety Policies provide direction and assurance on all aspects of Health & Safety at work Annual Performance data 	M	L
Health & Safety / Corporate Manslaughter	DUE	1788	Unsafe places of work - site/non-office based	Graham Hodgson	<ul style="list-style-type: none"> Undertake workplace risk assessments and implement controls Training / Improve culture Pro-active monitoring 	M	L
Partnerships	DUE	1183	Failure to develop transnational partnership will limit the Council ability to access European Funding post 2006	Jean Brayshay	<ul style="list-style-type: none"> Engage with members to gain political agreement to develop a transnational partnership 	H	M
Partnerships	CEX	1566	Partnerships, failure to develop efficient partnership working	Geoff Thomas	<ul style="list-style-type: none"> Develop outline draft Local Area Agreement Develop an improvement plan for the Local Strategic Partnership Implementation of ICT systems to improve communication 	M	L

Corporate Board Identified Issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Partnerships	CEX	1694	Failure to develop a management structure to deliver the Community Strategy	Andy Wright	<ul style="list-style-type: none"> Identify key performance indicators and partner responsibility Implementation of a quarterly performance management regime for the LSP 	M	L
Regeneration	DUE	1567	Failure to deliver Vehicle for opportunity sites in Dudley Area Framework	George Whitehouse	<ul style="list-style-type: none"> Selection of lead developers CPO powers Assume secure funding to purchase vacant properties Selection of approved consultants Political agreement for scheme Ring fence council owned property for finance contribution 	H	L
Regeneration	DUE	1571	Failure to deliver Castle Hill development - Ongoing financial implications for DMBC	John Woodall	<ul style="list-style-type: none"> Complying with AWM funding conditions Supportive agreement DMBC/Zoo/Joint Venture Co and Section 106 	H	M
Regeneration	DUE	1798	Wrens Nest Seven Sisters Failure to secure funding for Black Country Big Lottery Bid	Penny Russell	<ul style="list-style-type: none"> Sophisticated marketing campaign Ensure compliance funding criteria Secure other funding sources 	M	M
Respect Agenda	DACHS	1818	Failure to encourage a greater sense of 'Respect' within our communities	Linda Sanders	<ul style="list-style-type: none"> Implement the cross-Government 'Respect Action Plan' in the development and design of local services Implementation and monitoring of the 'Respect Standard' for Housing Management 	M	L

Corporate Board Identified Issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
					<ul style="list-style-type: none"> Proactive consultation with partners and customers in the design and monitoring of a Neighbourhood Charter setting service standards for respect and anti-social behaviour The development of the Local Area Agreement by 2007 to include mandatory respect and anti-social outcomes 		
Single Status	CEX	1559	Job Evaluation Implementation	Steve Woodall	<ul style="list-style-type: none"> Project plan Engage consultancy to carry out job evaluation Design and implement a pay and reward strategy Implement a new appeals procedure for grading appeals 	M	M
Single Status	CEX	1560	Pay grades review	Steve Woodall	<ul style="list-style-type: none"> Project plan Design and implement a new council wide pay and reward strategy 	M	M

Section 8

Spotlight on Customer Satisfaction

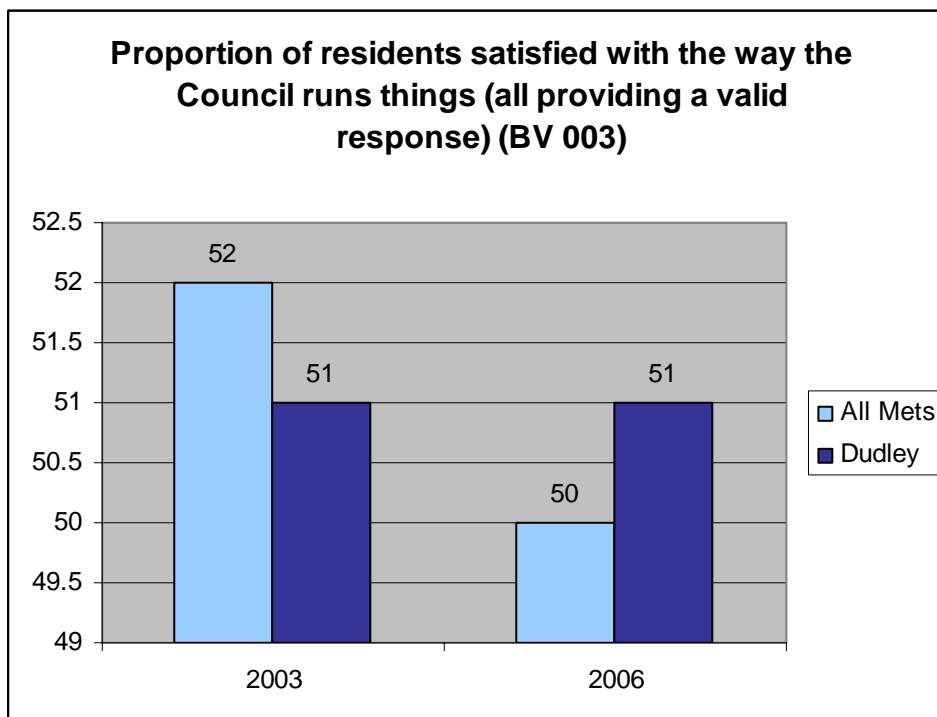
2006 General User Satisfaction Survey Key Findings

The Dudley MBC Best Value General Survey was conducted amongst 1,534 local residents, via a self-completion postal survey, between September and November 2006 (response rate of 44%).

Various topics were covered, including quality of life, community safety and satisfaction with local services. This section aims to provide a summary of some of the key findings of the survey.

Satisfaction overall

- Over half (51%) of all respondents rate themselves as satisfied with the council, which is the same as in 2003



Top Quartile
2006

55%

- Approximately one in five (18%) feel that things have improved in the last three years, with a similar proportion (20%) feeling that things have got worse over this period
- The majority of respondents agree that the council is working to make the area cleaner and greener (69%)
- The majority of respondents agree that the council treats all types of people fairly (67%)
- The majority of respondents agree that the council is making the local area a better place to live (64%)

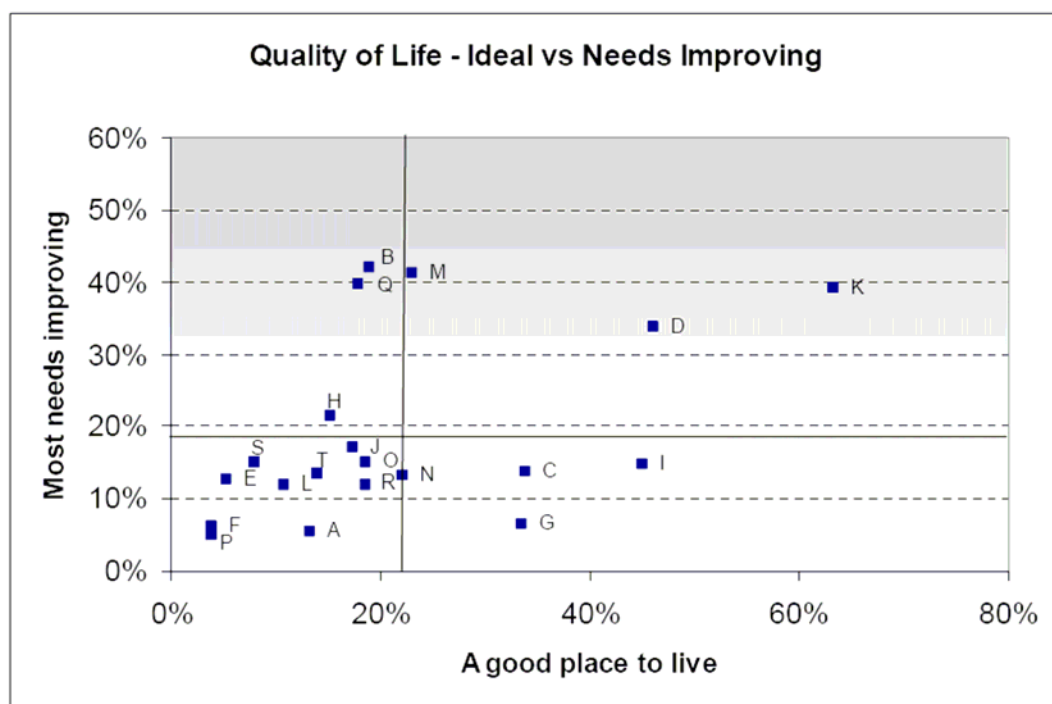
- 50% feel that the council acts on the concerns of local residents
- 48% responded that they feel that the council promotes the interests of local residents
- Less than half of respondents (45%) feel that the council provides good value for money

Quality of life

The quality of life questions give a valuable insight into people's local priorities for improving their area. The first question shows what ideally people think are the five most important things in making somewhere a good place to live; the second question shows what people think needs improving.

The quality of life issues that are in the top right hand corner of the chart below are the ones that are both most important to residents in making somewhere a good place to live, and those that residents think are most in need of improvement.

Those in the top left hand corner of the chart are identified as needing improvements, but are of lower salience to residents. Those in the bottom right hand corner residents feel are salient, but few say they need improving. Those in the top left might be considered 'second order' priorities and those in the bottom left as the lowest priority.

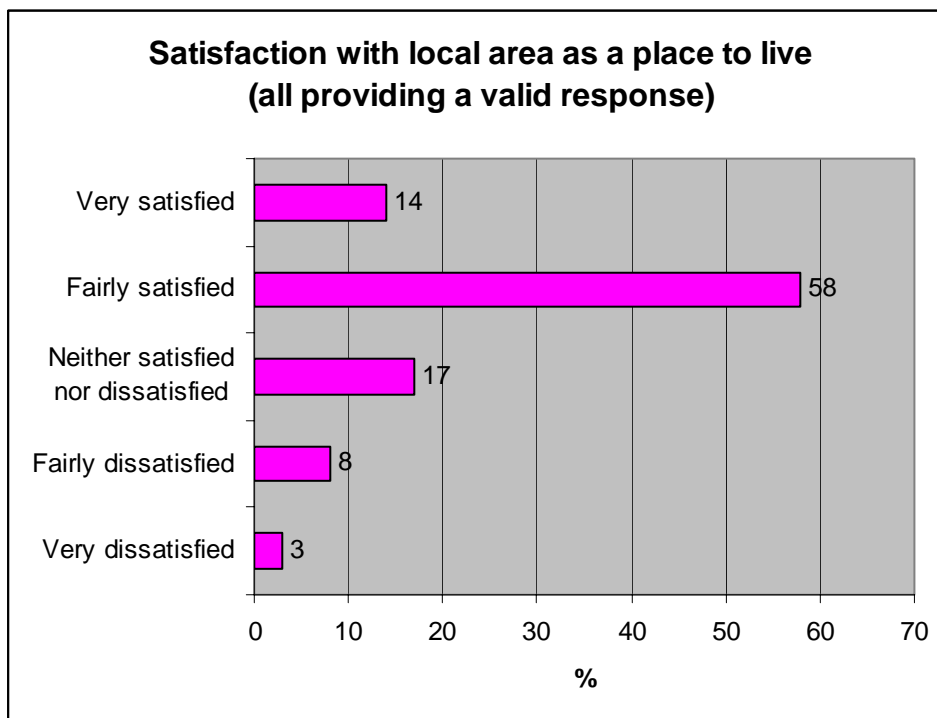


A - Access to nature B - Activities for teenagers C - Affordable decent housing D - Clean streets E - Community activities F - Cultural facilities G - Education provision H - Facilities for young children I - Health services J - Job prospects K - Low level of crime L - Low level of pollution M - Low level of traffic congestion N - Parks and open spaces O - Public transport P - Race relations Q - Road and pavement repairs R - Shopping facilities S - Sports & leisure facilities T - Wage levels & local cost of living

- When asked about aspects that are most important in making somewhere a good place to live, the level of crime (63%), clean streets (46%), health services (45%), affordable

decent housing (34%) and education provision (34%) are the issues mentioned most often

- Similarly respondents were asked which aspects most need improving in the local area, activities for teenagers (42%), the level of traffic congestion (41%), road and pavement repairs (40%), the level of crime (39%), and clean streets (34%) are the factors identified as priorities for improvement
- Almost three out of every four respondents providing a valid response rate themselves as satisfied with their local area as a place to live, with one in seven (14%) rating themselves as very satisfied. Conversely, one in ten (11%) have said that they are dissatisfied with the local area as a place to live



Community cohesion

- Almost two thirds (64%) of respondents providing a response agree to an extent that their local area is a place where people from different backgrounds get on well together, while a quarter (23%) disagree

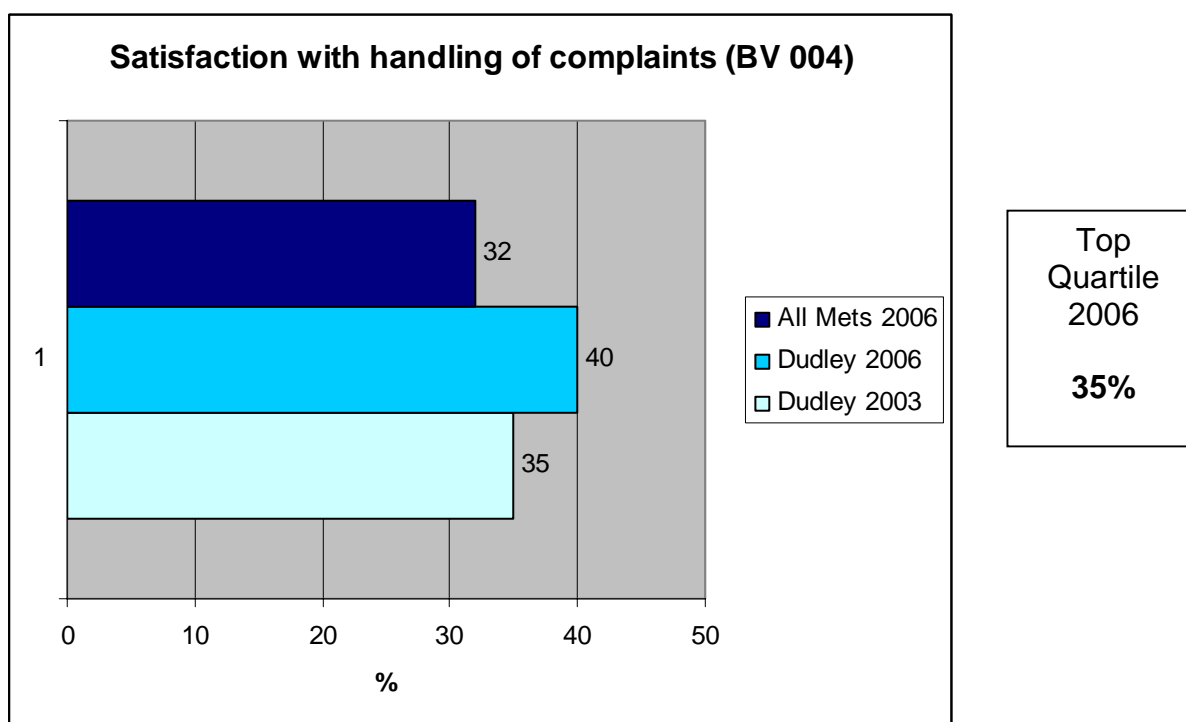
Local decision making

- Amongst respondents providing a rating for their level of satisfaction with the opportunities for participation in local decision making provided by the council, views are relatively balanced, with close to one in four (24%) satisfied and a similar proportion (26%) dissatisfied. A significant proportion (50%) do not express a strong opinion one way or the other
- In terms of influencing local decision making affecting the local area, of all respondents providing a response, the majority (70%) disagree that they can influence decisions affecting the local area, while approximately a third (30%) believe they can
- A fifth (21%) of all respondents report that they would like to be more involved in the decisions their council makes that affect their local area, and a further 55% say it would

depend on the issue in question. One in ten (11%) report that they would not like to be more involved in such decisions

Contact with the council

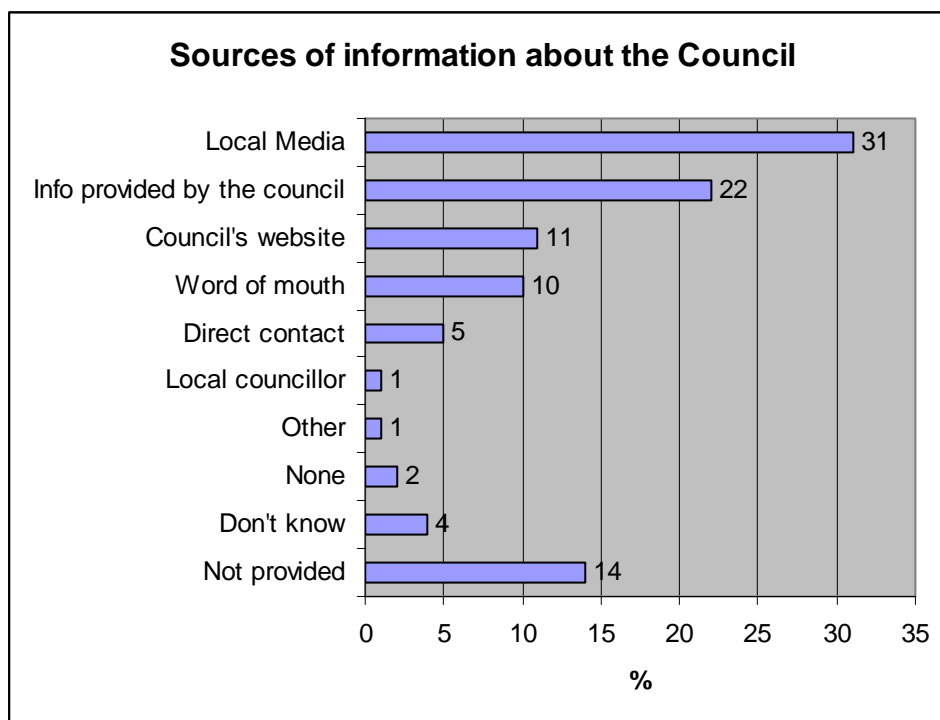
- One fifth of all respondents (20%) report that they have contacted the council with a complaint in the last 12 months
- Of these, two fifths (40%) rate themselves as satisfied with how the complaint was received, which represents an increase of 5 percentage points on the level achieved in 2003



- Just over half of all respondents report that they have contacted the council other than to complain in the last 12 months
- Of these, 58% were satisfied with the final outcome of their contact, with just over one quarter (26%) dissatisfied

Information about the council

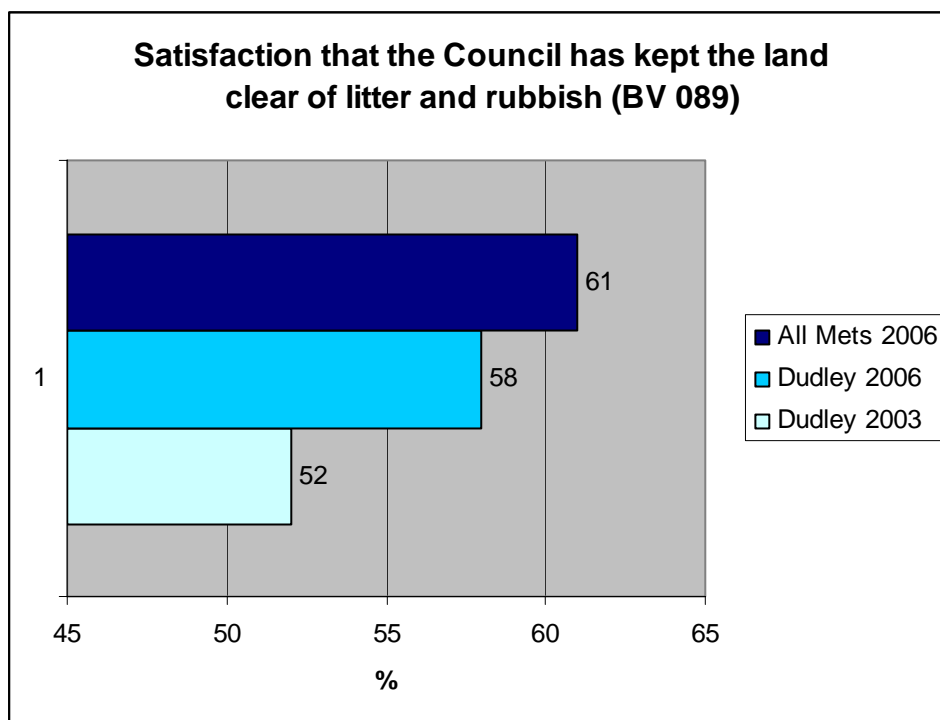
- Around one in three respondents (35%) feel the council keeps them very or fairly well informed, the remainder (65%) feel that they do not – including 23% who do not feel they keep them well informed at all
- Respondents were asked the main source they use for finding out about the council. The highest proportion state that their main source of information is the local media (31%)



- The council website is significantly more likely to be used by males (14%) than by females (8%). Website usage as the main source of information about the council is highest amongst those aged up to 35 (25%) but then tails off amongst those aged 35-54 (10%), those aged 55-64 (4%), to just 1% of those aged 65 and over
- Council tenants are substantially more likely to find out about the council from information provided by the council (34% compared with 20% of owner occupiers and 16% of private tenants)

Refuse and recycling services

- Three fifths of respondents (58%) are satisfied that the council keeps all open public land clear of litter and refuse, representing a 6 percentage point increase on 2003



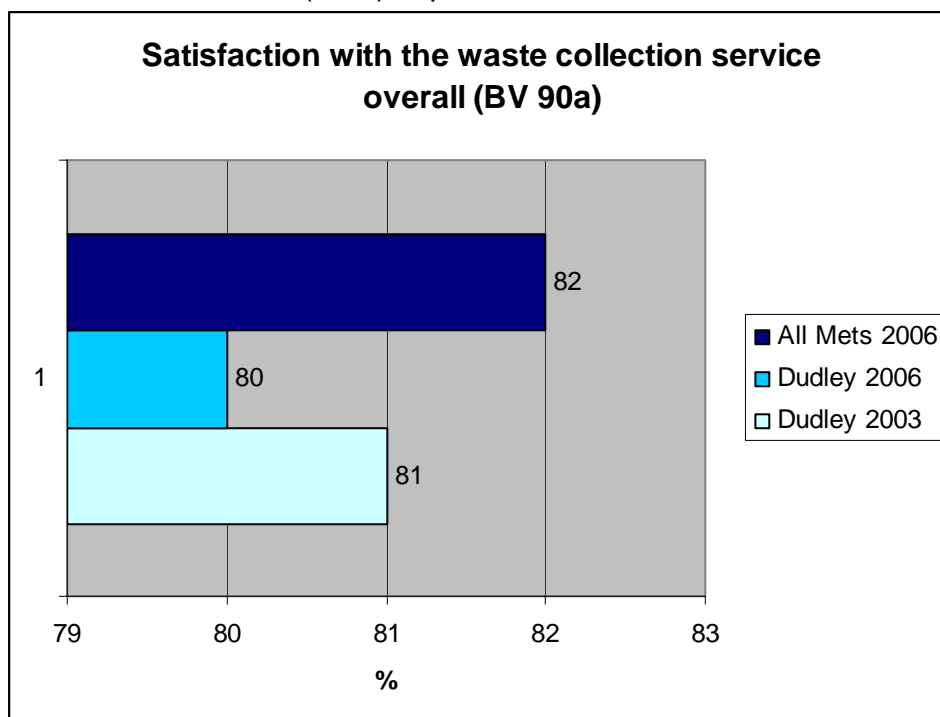
Top
Quartile
2006

69%

- Almost a quarter (24%) of respondents feel the council's keeping land clear of litter and refuse has improved over the last 3 years, while one in five (20%) feel it has got worse

Household waste collection

- 4 in 5 respondents who provided a response (80%) report that they are either very or fairly satisfied with the household waste collection, a drop of 1 percentage point since 2003. One in ten (10%) expressed a level of dissatisfaction



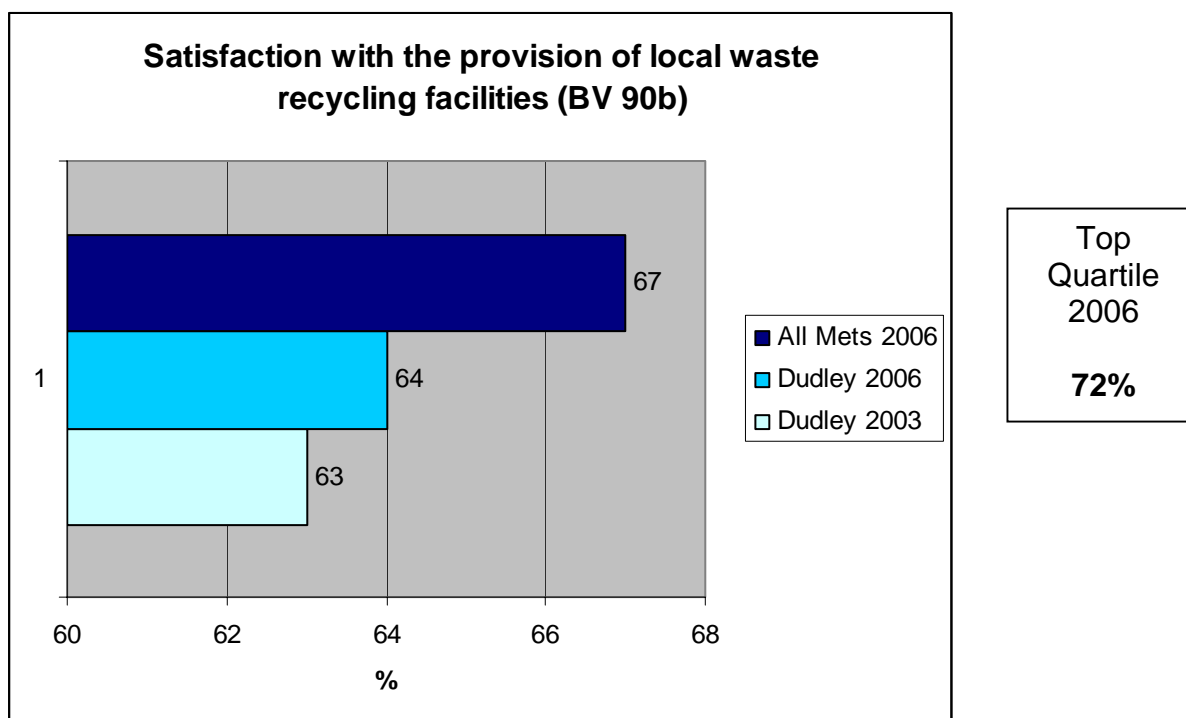
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2006

84%

- Two fifths (40%) feel the household waste collection service has improved over the last 3 years, and just one in twenty (5%) feel that it has got worse

Local waste recycling facilities

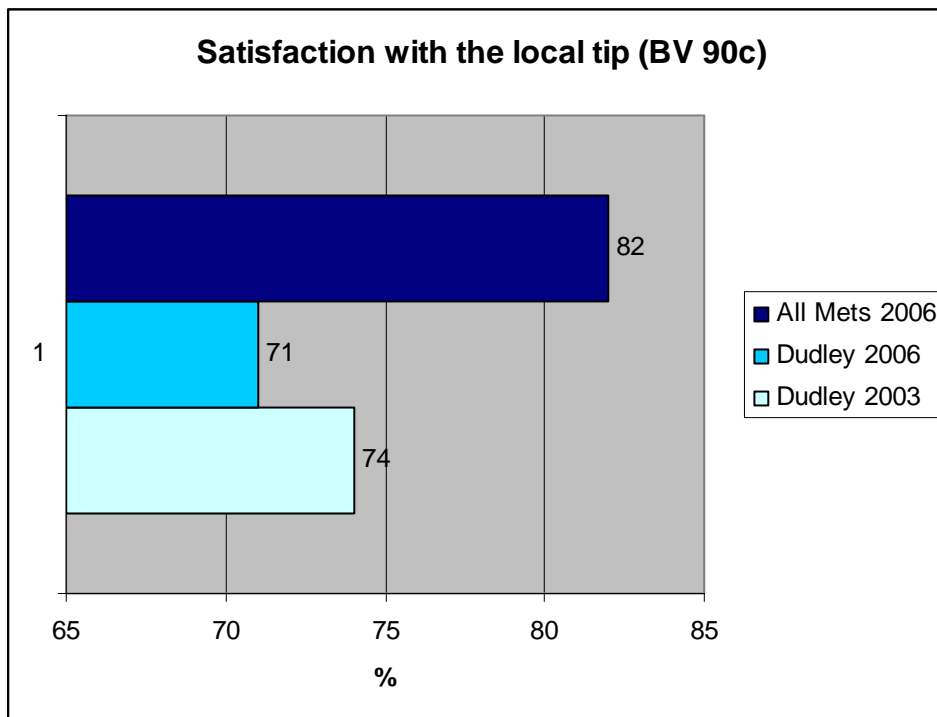
- In terms of overall satisfaction with the provision of local waste recycling facilities, approaching two thirds (64%) of respondents report that they are very or fairly satisfied, a 1 percentage point increase since 2003



- One in two (50%) feel that the service has improved in the last 3 years, and only 5% are of the view that it has got worse
- In terms of overall satisfaction with the doorstep recycling collection, three in every four respondents (75%) report that they are either very or fairly satisfied, with 72% feeling that the service has improved

Local tip

- Levels of satisfaction with the local tip are relatively positive, with 71% very or fairly satisfied, however this represents a drop of 3 percentage points since 2003. 14% of respondents expressed dissatisfaction.



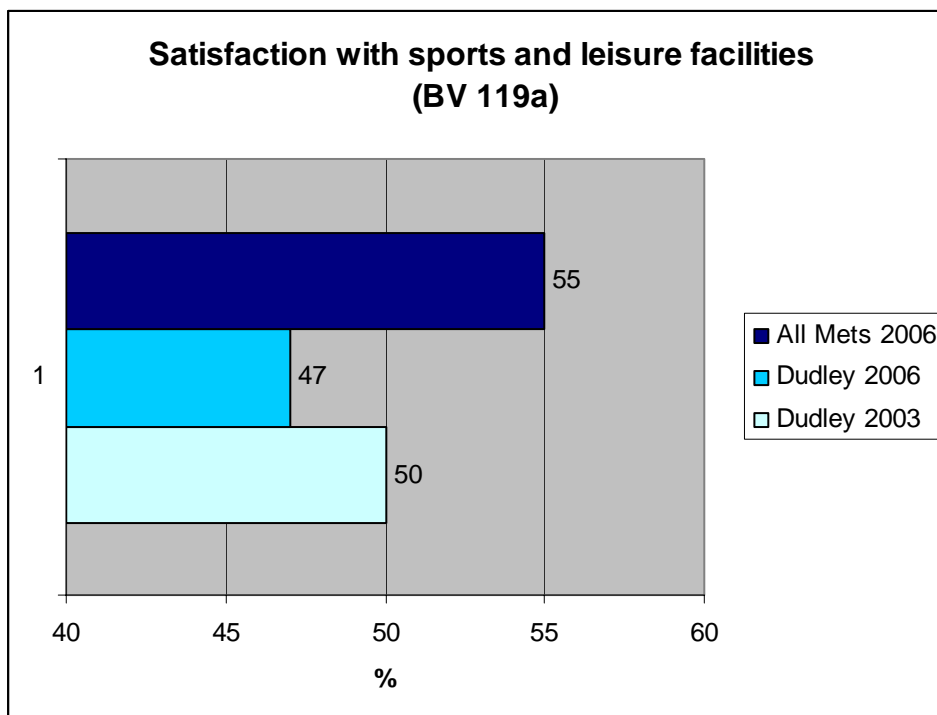
Top
Quartile
2006

85%

- One quarter (24%) of respondents providing a response feel that the service has improved since 2003, with 11% feeling it has got worse

Sport and leisure facilities

- Amongst users within the last 12 months, 47% are either very or fairly satisfied with sports and leisure facilities, representing a 3 percentage point drop since 2003. Approaching a quarter (23%) expressed a level of dissatisfaction



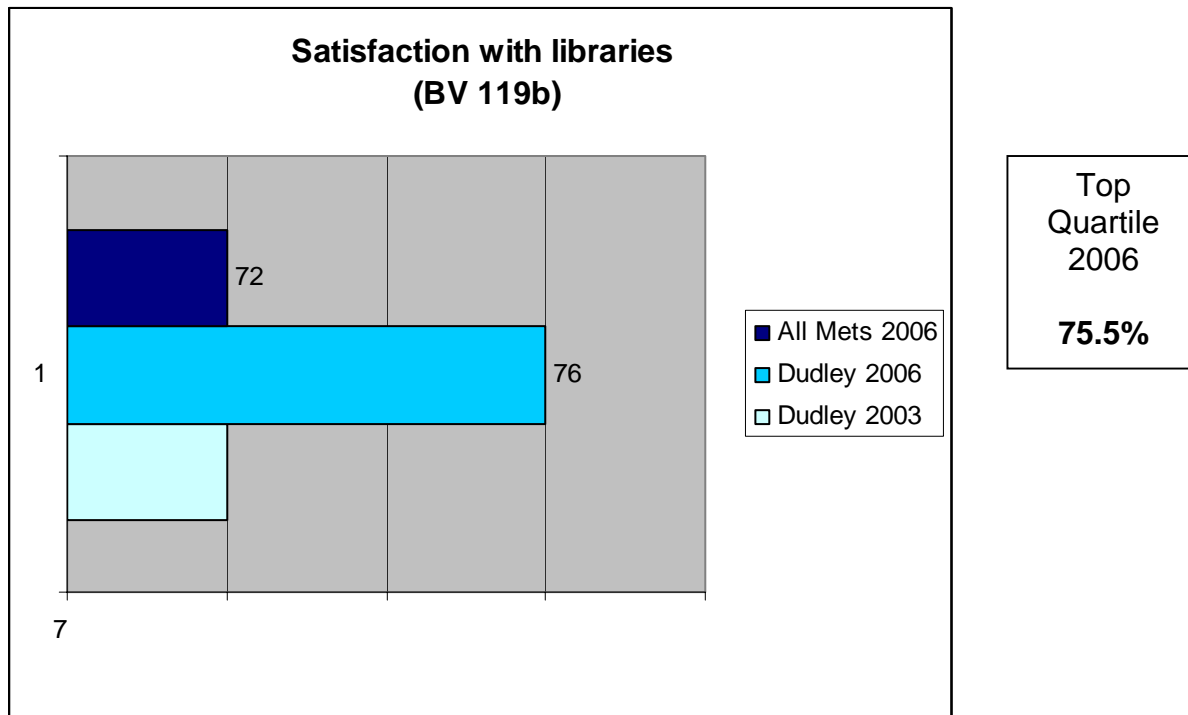
Top
Quartile
2006

60.5%

- While the majority of respondents (64%) feel that sports and leisure facilities have stayed the same over the last 3 years, more do feel that they have deteriorated (25%) than feel they have improved (11%)

Libraries

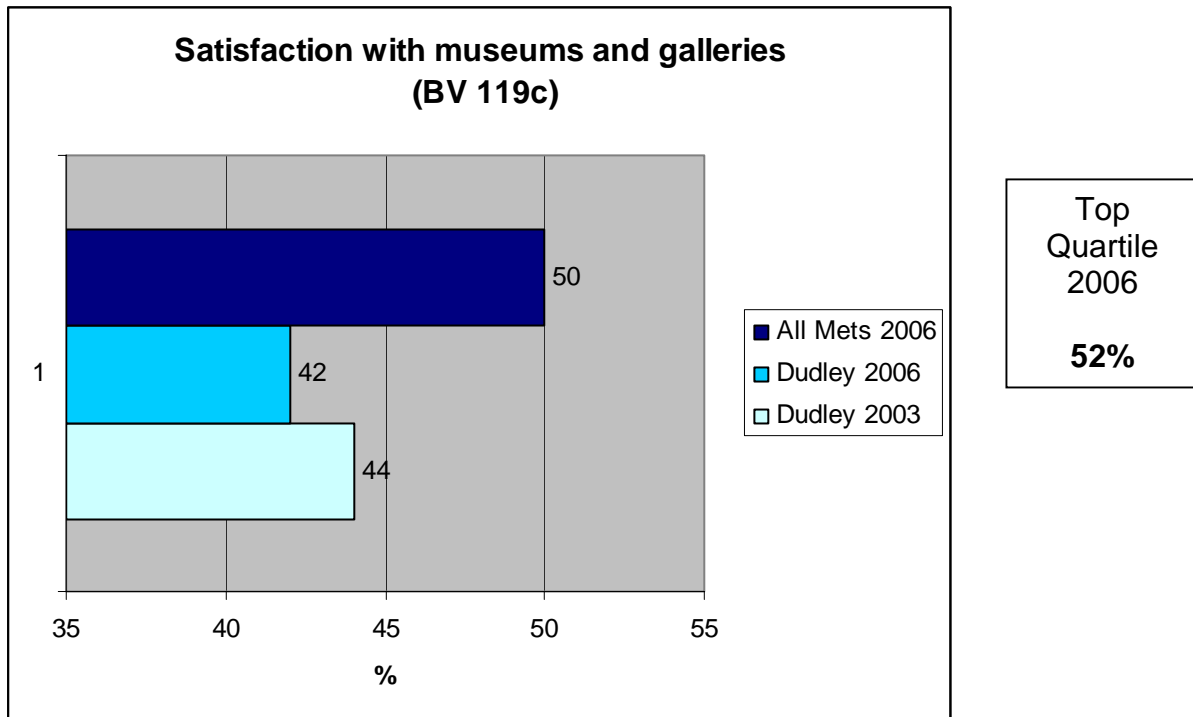
- The overall satisfaction with libraries is 76% - an increase of 4 percentage points compared with 2003



- The majority of respondents (81%) feel that libraries have stayed the same over the last 3 years, with 17% feeling that they have improved and only 2% feeling that they have deteriorated

Museums and galleries

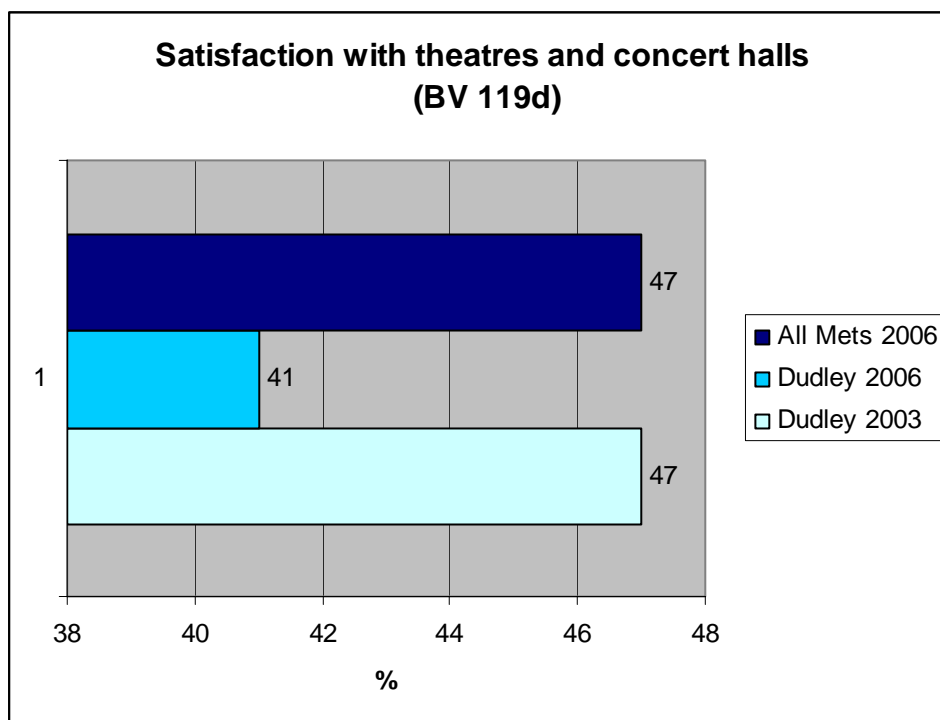
- The overall satisfaction with museums and galleries is 42%, a drop of 2 percentage points since 2003. 13% expressed a level of dissatisfaction



- Amongst users providing a response, over two out of three (69%) are satisfied to a degree, with 11% expressing a level of dissatisfaction
- The majority of respondents (87%) feel that museums and galleries have stayed the same over the past 3 years, slightly more feel that they have improved (8%) than feel they have deteriorated (5%)

Theatres and concert halls

- Amongst the entire sample providing a valid response, two in five (41%) respondents are satisfied with theatres and concert halls. This has seen a significant drop of 6 percentage points since 2003 and a total 12 percentage point drop since 2000



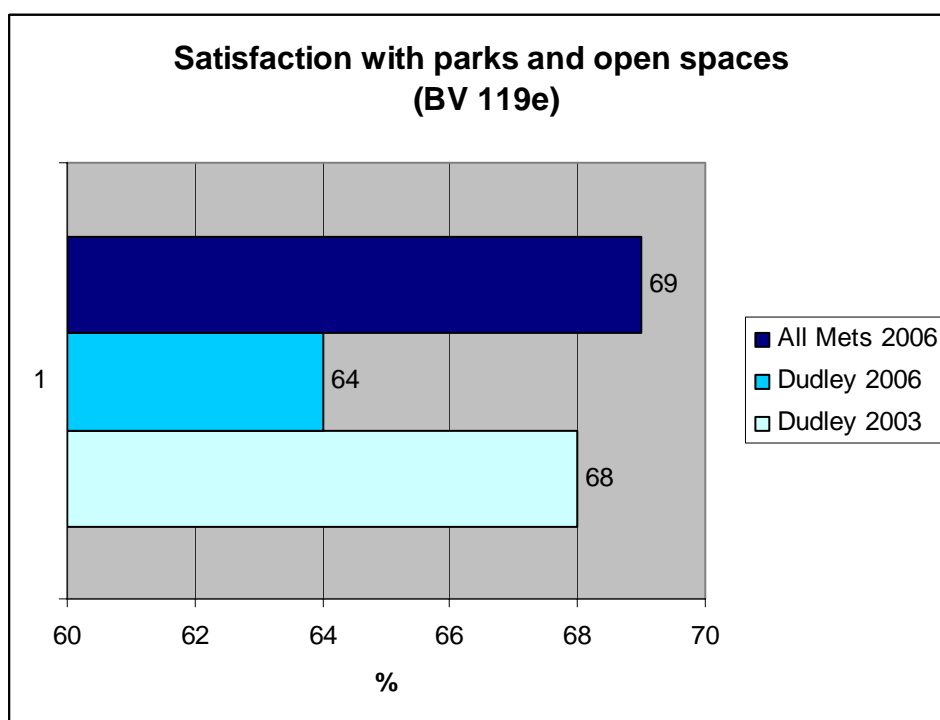
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Quartile
2006

55%

- The majority of respondents (85%) feel that theatres and concert halls have stayed the same over the last 3 years, and more do feel they have improved (10%) than feel they have deteriorated (6%)

Parks and open spaces

- Overall satisfaction with parks and open spaces stands at 64% of all respondents, a drop of 4 percentage points since 2003. One in five (17%) expressed a level of dissatisfaction



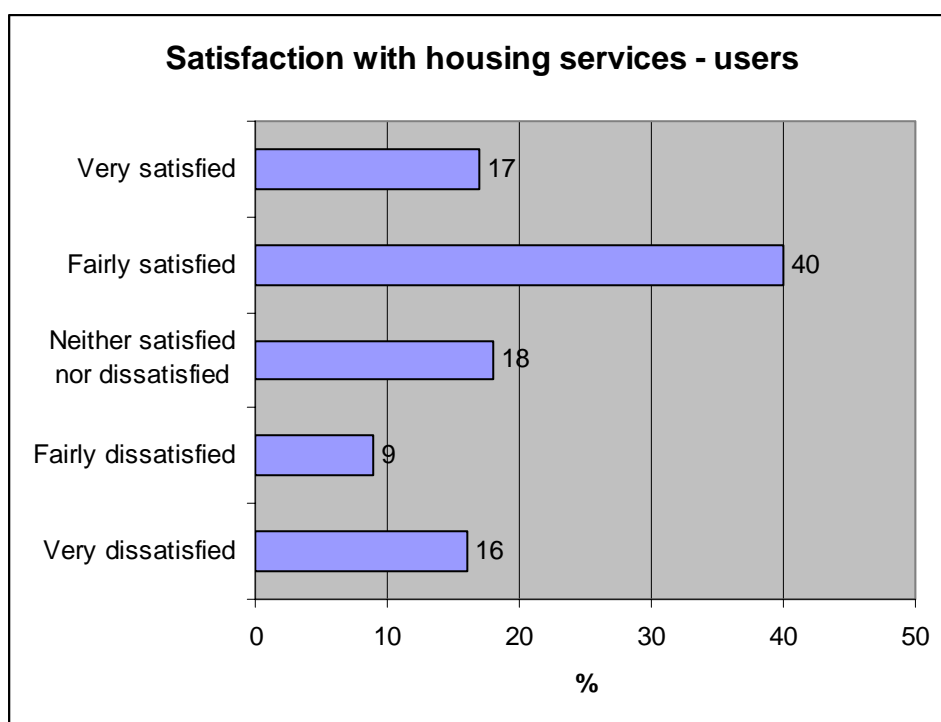
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Quartile
2006

77%

- While the majority (64%) of respondents feel that parks and open spaces have stayed the same over the last three years, the proportion feeling they have improved (20%) is slightly greater than the proportion (16%) that feel they have deteriorated

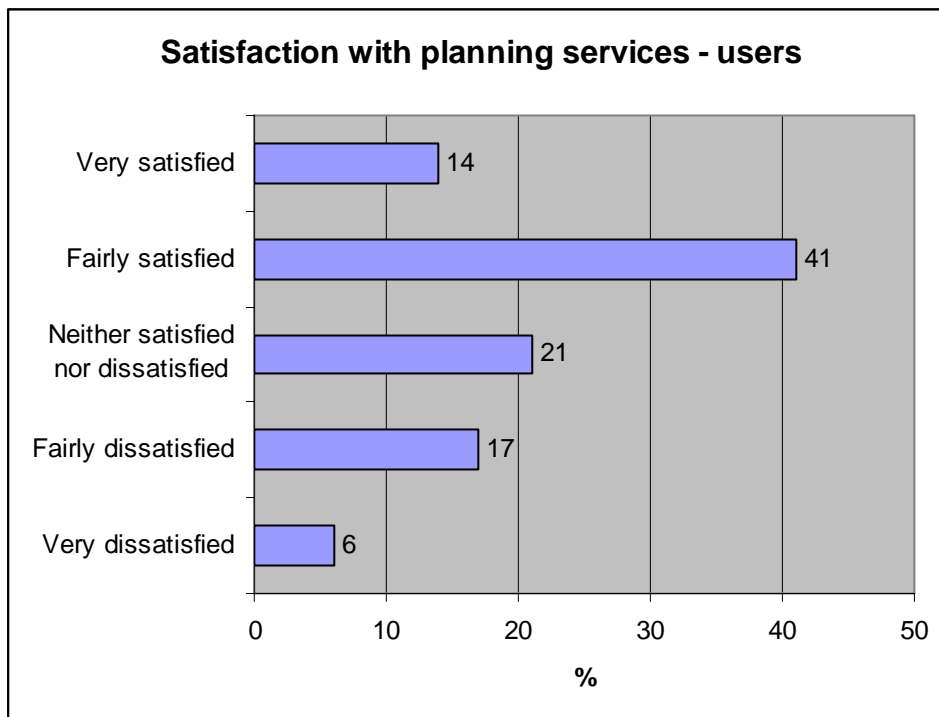
Housing services

- 20% of respondents report using the housing services provided by the council in the last 12 months
- Amongst users of housing services, just over half (57%) are either very or fairly satisfied, and approaching one in five (18%) are neither satisfied nor dissatisfied. However, one quarter (25%) express a level of dissatisfaction, including one in six (16%) who are very dissatisfied



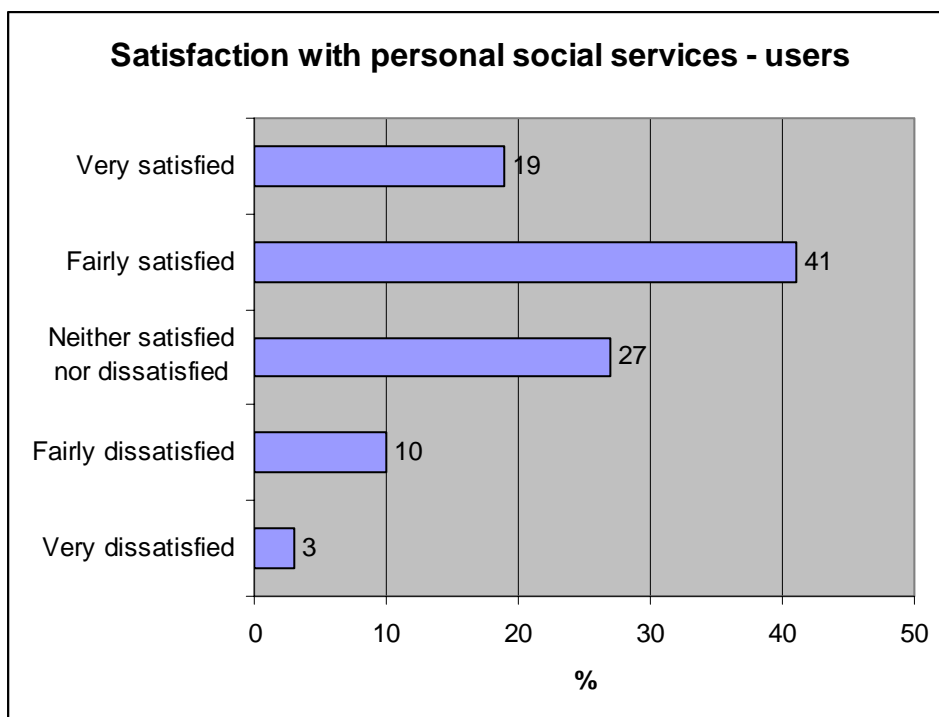
Planning services

- Approaching one in eight of all respondents (11%) report using the planning services provided by the council in the last 12 months
- Amongst users of planning services, just over half (55%) of those responding are very or fairly satisfied. Just over one in five (21%) are neither satisfied nor dissatisfied, with just under a quarter (23%) expressing a level of dissatisfaction



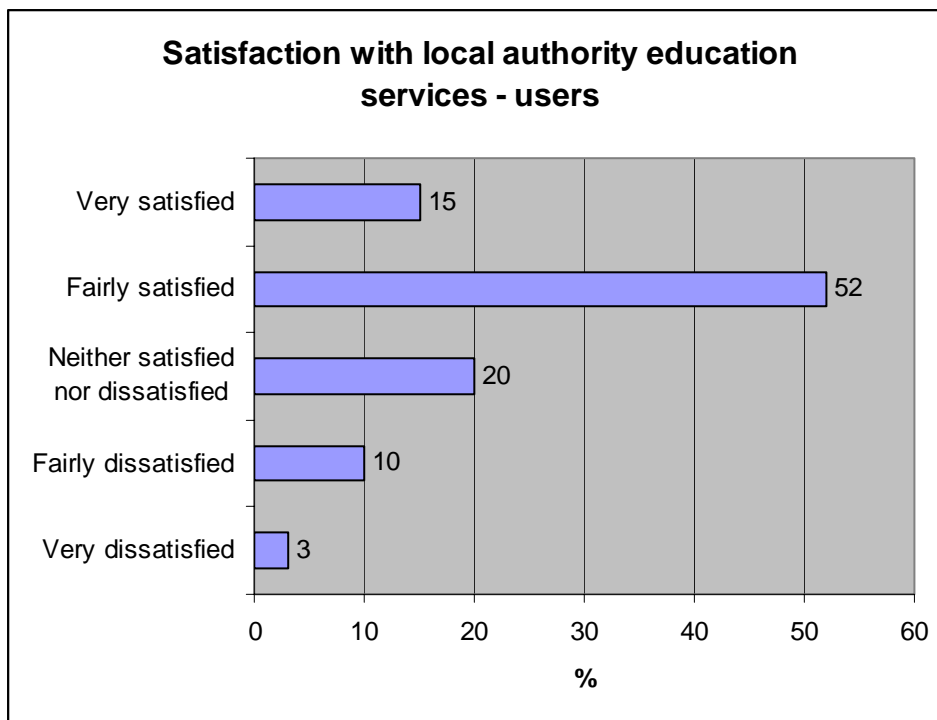
Personal social services

- 15.5% of all respondents report using personal social services in the last 12 months
- Amongst users of personal social services, three fifths (60%) of those providing a response are either very or fairly satisfied, whilst over a further quarter (27%) are neither satisfied nor dissatisfied. Approaching a seventh (13%), meanwhile, express a level of dissatisfaction



Local authority education service

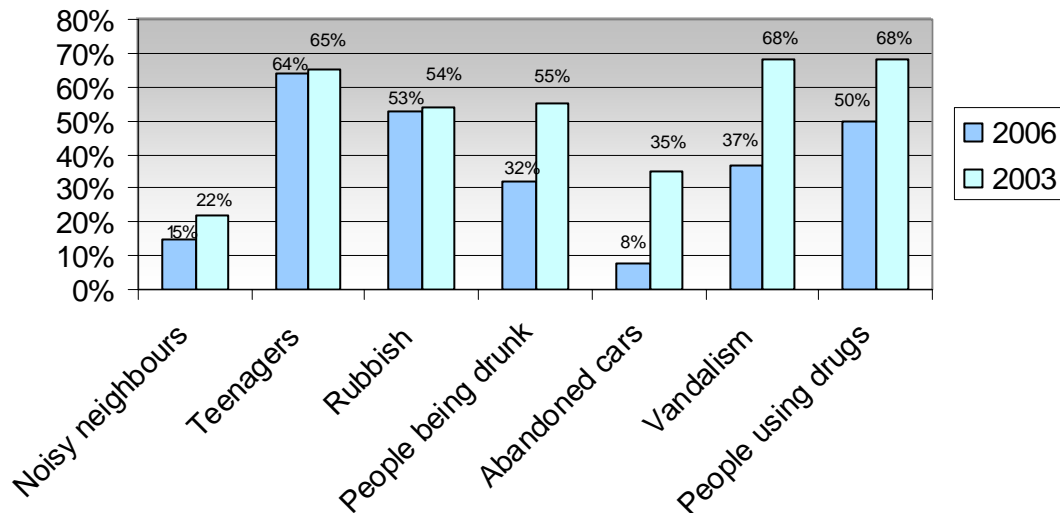
- 20% of all respondents report using the local authority education service in the last 12 months
- Amongst users of education services, two thirds (67%) of those providing a response are either very or fairly satisfied, with a further one in five (20%) being neither satisfied nor dissatisfied, with 13% expressing a level of dissatisfaction



Anti-social behaviour

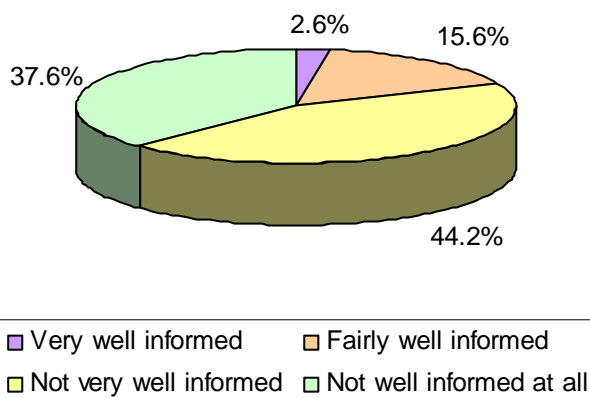
- The survey included a section on perception of anti social behaviour in the resident's local area
- Overall perception of anti-social behaviour has dropped, with each individual strand seeing a decrease. Notable decreases have been seen with vandalism, graffiti and other deliberate damage to property or vehicles with a drop of 31 percentage points. This was followed by abandoned or burnt out vehicles with a drop of 27 percentage points, people being drunk or rowdy in public places (-23 percentage points) and people using or dealing drugs (-18)

Comparison of the Perception of the 7 Strands of Anti Social Behaviour 2003 - 2006



- Respondents were asked how well informed they felt about what the council is doing to tackle anti-social behaviour (this question was asked for the first time in 2006). 18.2% of respondents either felt very well or fairly well informed. Whilst perception of anti social behaviour has markedly decreased, over 4/5ths of people do not feel well informed about what the council is doing to tackle it

How well informed people feel about what the Council is doing to tackle anti-social behaviour



The table on the following page provides a summary of the performance of the best value performance indicators included in the survey.

For further information on the survey contact the Strategic Research and Intelligence Team on 0184 811561.

2006 General User Satisfaction Survey Summary of Best Value Performance Indicators

Direct	PI Ref	Definition	Actual 2003/04	Actual 2006/07	Perf. 2006 v 2003	All England Top Q 2006	All England Bottom Q 2006	All Mets Average
CEX	BV 003	Satisfaction with the Council overall	51%	51%	→	55%	46%	51.5%
CEX	BV 004	Satisfaction with complaint handling	35%	40%	↗	35%	29%	32%
DUE	BV 089	Satisfaction with cleanliness – litter and refuse	52%	58%	↗	69%	59%	60.9%
DUE	BV 090a	Satisfaction with waste collection	81%	80%	↘	84%	74%	82.1%
DUE	BV 090b	Satisfaction with waste recycling (local facilities)	63%	64%	↗	72%	61%	67.1%
DUE	BV 090c	Satisfaction with waste disposal (local tips)	74%	71%	↘	85%	77%	82.1%
DUE	BV 103	Satisfaction with transport information (all)	44%	50%	↗	59.5%	48%	56.8%

Direct	PI Ref	Definition	Actual 2003/04	Actual 2006/07	Perf. 2006 v 2003	All England Top Q 2006	All England Bottom Q 2006	All Mets Average
DUE	BV 103f	Satisfaction with transport information – those who have seen information in the last year	-	72%	-	77%	69%	75%
DUE	BV 104	Satisfaction with bus services (all)	65%	60%	↘	68%	54%	60.9%
DUE	BV 104f	Satisfaction with bus services – those who have used the bus service in the last year	-	68%	-	71%	61%	65.7%
DUE	BV 119a	Satisfaction – Sports users	50%	47%	↘	60.5%	51%	55.1%
DACHS	BV 119b	Satisfaction – Library users	72%	76%	↗	75.5%	68.5%	72.4%
DUE	BV 119c	Satisfaction – Museum users	44%	42%	↘	52%	32%	49.6%
DUE	BV 119d	Satisfaction – Theatre users	47%	41%	↘	55%	35.5%	46.8%
DUE	BV 119e	Satisfaction – Parks & open spaces	68%	64%	↘	77%	67.5%	68.5%

Section 8

Directorate Reporting

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

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

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

Quarterly Directorate Issues Report

Directorate: Chief Executive's	2006-07 Quarter 4
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Quality Service Matters Council Plan/ Priority 34 Maximise the potential of council employees Objective 1 Implementation of Single status	Grading & Pay Review The review has progressed well, with job groups across all directorates proceeding through the job evaluation process See link for additional information. http://insidedudley/gradingandpayreview/index.html

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Strategic Plan delivery PI CEX CP 001	Continue to closely monitor all actions in the directorate strategic plan. (Performance Indicator CEX CP 001) Target 100%: Performance: 84%. No major concerns however actions plans will be reviewed to address any slippage or change of priority and covered in the next strategic plan
Credit Union	Relocation to shop front premises agreed for April 2007. Occupation of these premises is a critical success factor for assisting the increased membership to achieve sustainability of the project.
Dudley Council Plus	Telephone contact channels remain a key focus. During quarter 3 performance improved and abandoned calls reduced against a high volume of customer contacts. In quarter 4 performance has improved again and the % of abandoned calls reduced against an increase of the number of customer contacts

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
Quality Service Matters BV 012 Days lost to sickness	Target: < 10.4 days Actual: 10.4 days Authority overall on target Directorate actual 12.4days lost/ off target. For directorate performance please refer to sickness analysis on page 75
Quality Service Matters CEX DCP 001 Complaints acknowledged	Target: 100% Actual: 66% System for collection of complaints figures not compatible with all directorates' procedures. In many cases complaints are resolved within 5 working days (all within 20 days – see below) and are therefore not counted in this category
Quality Service Matters CEX DCP 002 Full/interim response	Target: 100% Actual: 100% All complaints resolved or provided with interim response within 20 days of receipt
Safety Matters CEX CS 001 Reduce crime by 5%	Target < 14748 5% reduction target Actual : 15002 = 4% reduction Reported incidents of crime are slightly above target to achieve the 5% reduction targets for 2006/07. This quarter has seen a reduction in reported crimes compared with quarter 3. Quarter 3 2006/07 :actual 3926 Quarter 4 2006/07 :actual 3766 This indicator has seven elements of types of crime and areas of concern are included in the new LAA for 2007-2010
Quality Service Matters CEX DCP 003 % of telephony answered within 30 seconds (812345)	Target 80% Quarterly actual: 77.2% Annual outturn: 61.5% Performance remains below target; however there has been significant improvement in performance compared with the previous quarters. In addition there has been a reduction in the amount of abandoned calls. Quarter 2 2006: 18.4% abandoned Quarter 3 2006: 7.5% abandoned Quarter 4 2006/07: 5.9% abandoned

Performance Indicator	Comment and Proposed Action
Quality Service Matters CEX DCP 004 % of telephone calls answered within 15 seconds (818181)	Target 80% Quarterly actual: 71.2% Performance remains below target but improving. Abandoned calls reduced to 5.3% (see details on Graphs – page 76 onwards)
CEX DCP 005 % customer satisfied with DCP contact	Target: 80% Outturn actual: 90.78% Customer satisfaction with Dudley Council Plus contact still maintains its high standard Quarter 4:83.6%
CEX DCP 006 % customers finding DCP adviser efficient, polite & helpful	Target: 80% Outturn actual: 95.3% Customer contact with DCP staff continues to produce high levels of satisfaction Quarter 4: 95.1%
CEX DCP 008 % of customers seen by an advisor within 10 minutes	Target: 80% Outturn actual: 88.03% Continue to produce high levels of performance. Quarter 4: 87.2%

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
CEX CS 001d Reduce Vehicle crime	This measure forms part of the overall crime indicator CEX CS 001 Vehicle crime element is down by 2.8% when compared with the 2005/06
CEX CS 008 Reduce commercial crime	Target: <2899 (5% reduction) Actual: 2685 Following the increase in commercial crime during quarter 1 we have experienced a reduction for 3 consecutive quarters This has resulted in achieving a 12% reduction in commercial crime

Performance Indicator	Comment and Proposed Action
CEX CU 001 Increase membership to Credit Union	Target:2304 Actual: 1698 Still not achieving quarterly membership targets, however effects of new strategies put in place are expected to show improvement once the move to new premises are completed (April /May 2007)
CEX DCP 016 % customers making cash payments within 10 minutes	Target: 80% Outturn actual: 88.3% This is a new indicator this year since the transfer of the banking halls. High levels of performance have been achieved since its introduction. Quarter 4: 98% Improved quarter on quarter this reporting year

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

- Through implementing the strategies of the Safe & Sound Partnership, Community Safety Team has assisted in reducing crime in the borough for the third consecutive year. During 2006/07 overall crime has been reduced by a further 4%:
 - The number reported crimes fell by 4% against 2005/06
 - Commercial crime reduced by 12% against 2005/06
 - Vehicle crime fell by a further 2.8%

For additional information visit

www.dudley.gov.uk/safeandsound

- Customers contacting the council to access services or seeking advice through Dudley Council Plus have continued to grow in 2006/07:
 - Customers contacting the council via the telephony contact centre increased by 59% this year
 - Customers visiting the centre to see an adviser increased by 148%
 - Improved performance for answering calls to the contact centre with a significant reduction in the amount of abandoned calls
 - Customer feedback has provided high levels of customer satisfaction with their contact with the service

Dudley MBC

Sickness Analysis April 2006 to March 2007

ALL EMPLOYEES	A	B	C	D
DEPARTMENT	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	3862.48	311.4	12.40	5.69
Children's Services	13622.21	1083.1	12.58	5.67
DACHS	33555.68	2446.5	13.72	6.18
Finance	5389.45	553.2	9.74	4.39
Law & Property	1261.55	183.2	6.89	3.10
Urban Environment	14547.85	1174.1	12.39	5.58
Total	72239.22	5751.5	12.56	5.66

ALL EMPLOYEES

Schools Total	34281.33	4487.1	7.64	3.86
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ALL EMPLOYEES

AUTHORITY TOTAL	106520.55	10238.6	10.40	4.92
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Sickness as a % of FTE days in 2005/6 10.83 5.05

Sickness as a % of FTE days in 2004/5 10.69 5.04

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.

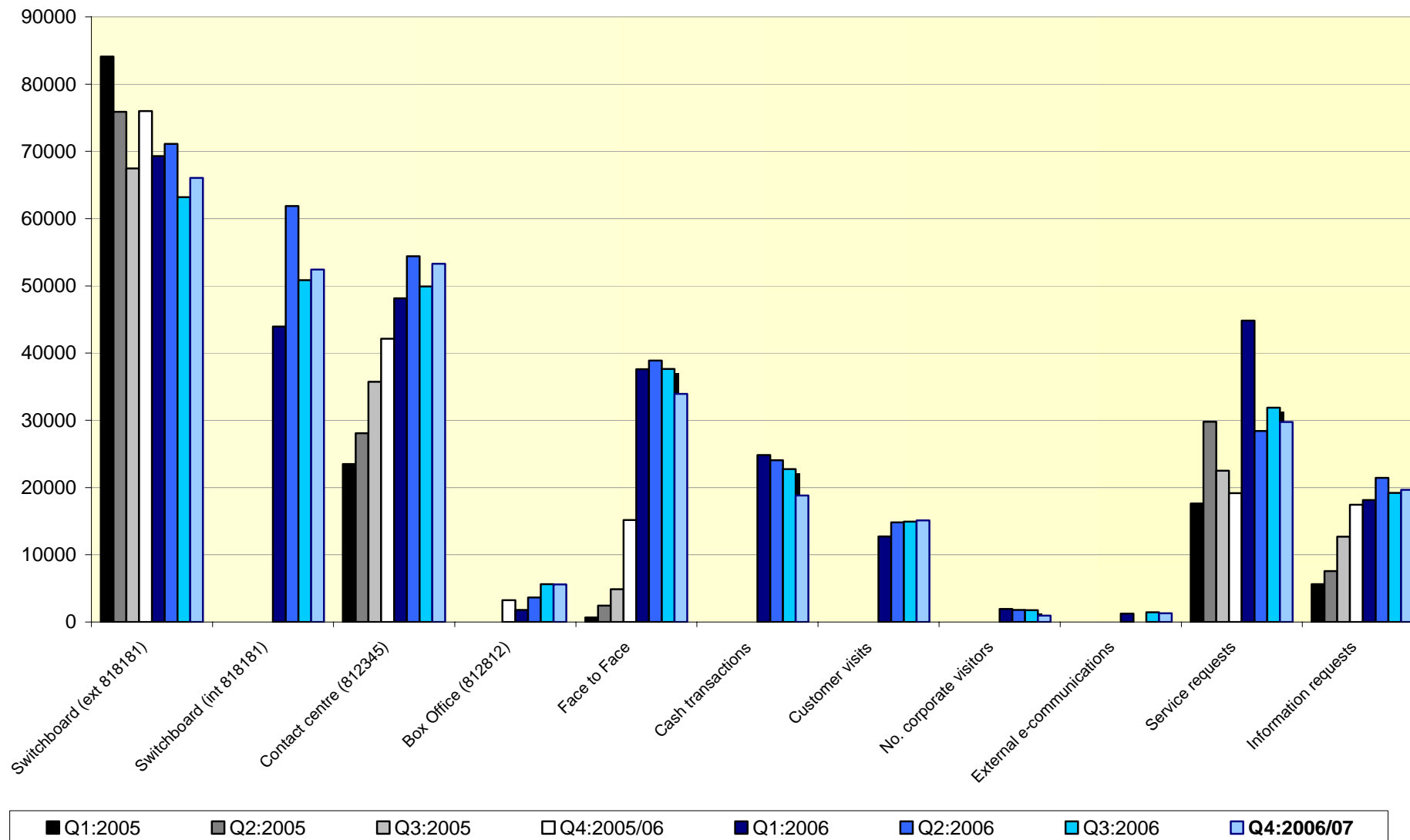
Column C = $\frac{\text{Column A}}{\text{Column B}}$

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

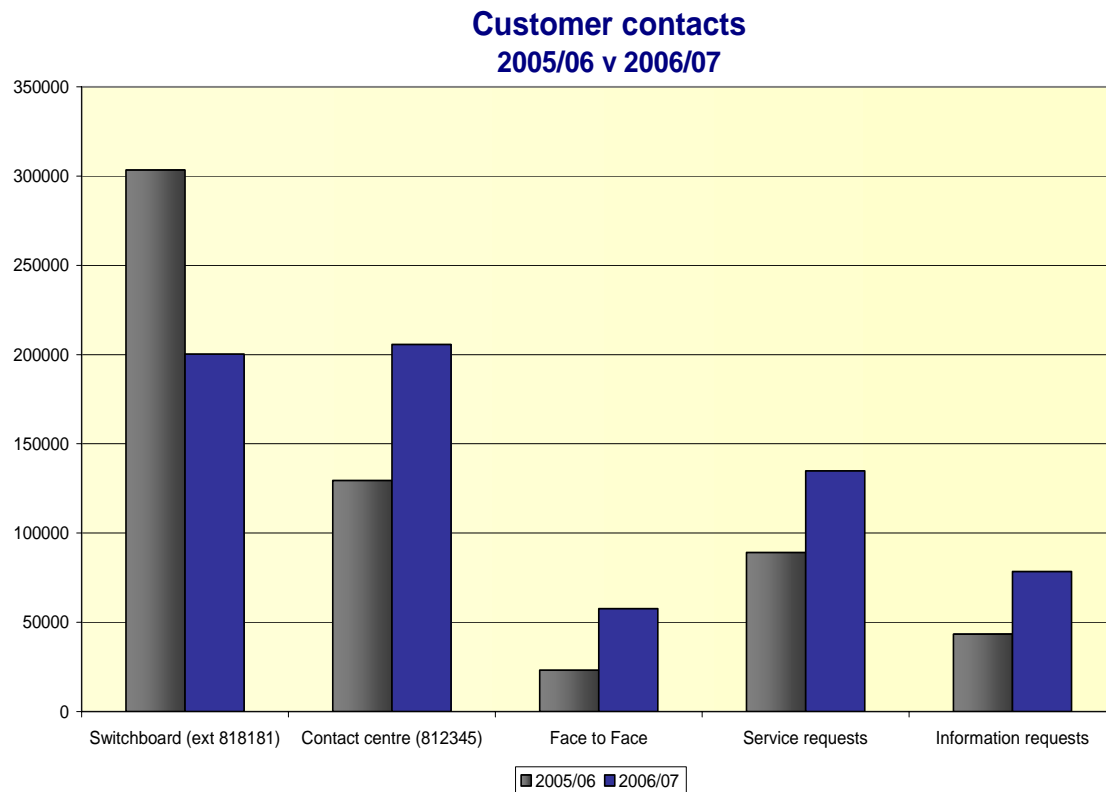
Dudley Council Plus Management Information

Dudley Council Plus – Management information

Customer Contacts



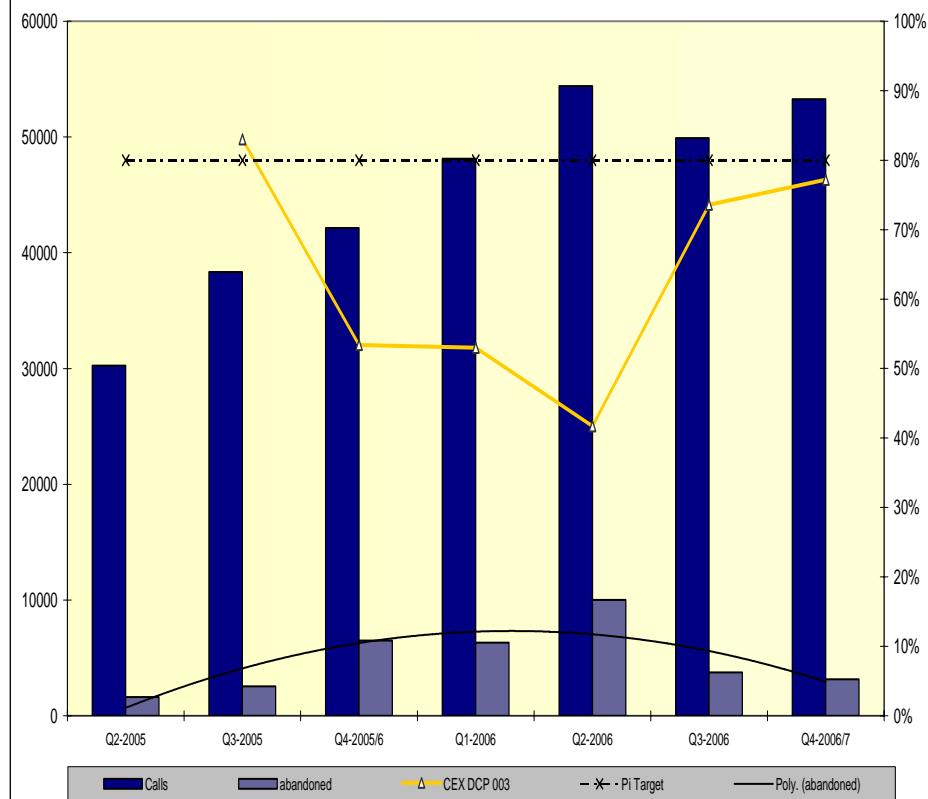
Dudley Council Plus – Customer Contact Data



Channel	Number of customer contacts		
	2005/06	2006/07	% change
Switchboard Ext 818181	303'434	200'349	★ -34% ↘
Contact Centre 812345	129'415	205'717	★ +59% ↗
Face to face Excluding banking	23'167	57'623	★ +148% ↗
Service requests	89'092	134'856	★ +51% ↗
Information requests	43'378	78'470	★ +80% ↗

Dudley Council Plus – Telephone Contacts & Performance

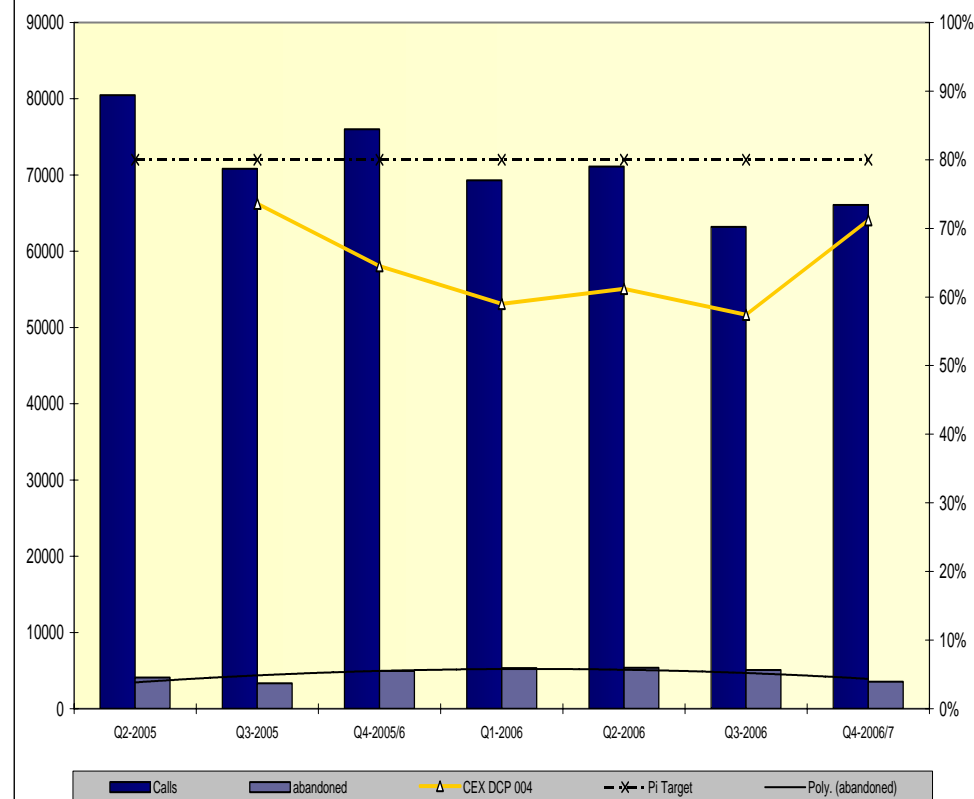
Contact Centre Performance- 812345



812345	Q2 2005	Q3 2005	Q4 2005/6	Q1 2006	Q2 2006	Q3 2006	Q4 2006/7
Calls	30241	38351	42135	48132	54400	49920	53265
Aband	1624	2552	6491	6323	10028	3750	3162
CEX DCP 003		83%	53.4%	53%	41.7%	73.6%	77.2%
PI target	Calls answered within 30 seconds target 80%						

Cabinet June 2007

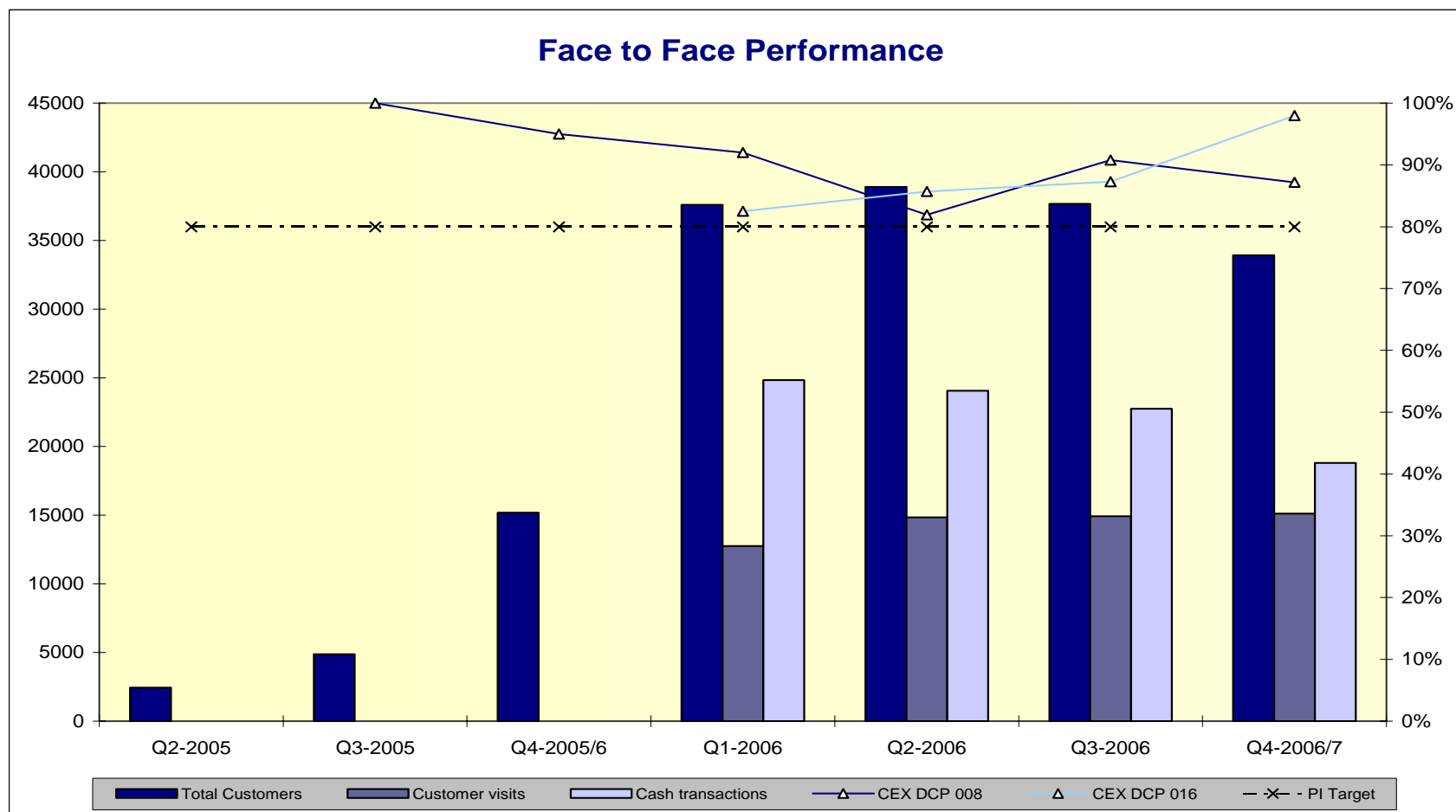
Switchboard Performance - External 818181



818181	Q2 2005	Q3 2005	Q4 2005/6	Q1 2006	Q2 2006	Q3 2006	Q4 2006/7
Calls	80484	70818	75983	69320	71102	63187	66060
Aband	4092	3347	4943	5346	5357	5069	3531
CEX DCP 004		74%	64.5%	59%	61.2%	57.4 %	71.2%
PI target	Calls answered within 15 seconds target 80%						

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Dudley Council Plus – Walk-in Customers & Performance



Face to Face	Q2-2005	Q3-2005	Q4-2005/6	Q1-2006	Q2-2006	Q3-2006	Q4-2006/7
Total Customers	2449	4874	15174	37590	38885	37657	33925
Customer visits				12753	14834	14920	15116
Cash Transactions				24837	24051	22737	18809
CEX DCP 008		100%	95.00%	92%	81.94%	90.78%	87.2%
CEX DCP 016				82.5%	85.70%	87.3%	98%
PI Target	80%	80%	80%	80%	80%	80%	80%

Quarterly Directorate Issues Report

Directorate: Adults, Community, and Housing Services	2006-07 Quarter 4
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Complete closure of Ridge Hill Hospital (1.1) (C7.2a)	The final group of residents left the hospital in mid March. The hospital closed on schedule at the end of March 2007. All groups of residents who are now living in the community are doing well
Continue phased replacement programme to modernise the alarm call systems installed with sheltered housing schemes (16.2) (S31.2a)	<p>Good progress is being made</p> <p>Emergency replacement of ten schemes completed on schedule</p> <p>The contract for the replacement of the remaining old systems is expected to be started in the summer of 2007 with completion in 2008/9</p>
<p>To create and launch a second crash pad</p> <p>To complete the pilot period of the crash pad and review our findings (6.1) (C8.1b)</p>	Project successfully completed and mainstream funding secured
To produce a prevention of homelessness toolkit for the Directorate. (6.5) (C8.1d)	Framework developed and agreed. Timescale extended into 2007/8 due to staff shortages and new work arising from Regional Champions status

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Develop and implement an operational plan for Link Age (4.6)	First meeting of Strategic Board held – Memorandum of Agreement with DWP being finalised for signature. Changes in the Department of Works and Pensions have impacted on sharing information. Following further discussions, this should not prevent the moving forward to a formal agreement
Develop the 'In Control' pilot (4.4)	The financial modelling work on In Control has been completed and we are now ready to introduce the first few clients to the scheme. A Project Manager has been appointed who will identify suitable clients and support them to take up and manage an individualised budget
To ensure that 65% of homes occupied by vulnerable households in the private sector meet the decent homes standard by December 2006 and that 70% meet the decent homes standard by 2010 (9.1)	Expressions of interest and evaluation criteria report has been signed off. Evaluation of tenders to take place early in the New Year. Anticipated start date: March 07.
To produce and publish fully updated Housing Strategy (10.2)	New time line and dates agreed for production of Housing Strategy and incorporated into project plan. Work started on identifying overall strategic priorities. Nominations have been requested to form a cross directorate housing strategy steering group
<p>Library peer review and remodelling</p> <p>Options appraisal completed by end of August 2006 (17.1)</p> <p>Decision endorsed on preferred option September 2006 Cabinet (17.2)</p> <p>100% of remodelling completed (17.3)</p>	<p>Heads of Service interviewed and expected to take up post in June/July 2007</p> <p>Library Modernisation Board set up with a first meeting in June 2007</p> <p>Revised completion date for the staffing structure remodelling March 08</p>

Issue	Comment and Proposed Action
Model for the relocation of Archives service agreed (18.1)	Target date of feasibility study of Jan 2010. Various options being perused currently
Retain licence as holder of records of national significance December 2007 (18.2)	Pilot Assessment form completed and benchmarked against others to give national outcome. Service gained a 1 star. Scored well in some areas (60.67). Environment and Preservation reduced the overall score dramatically. Some of this would be addressed by a new building, but has implications for long term funding
Archives relocation completed (18.3)	Dates depend on completion or relocation of the service
Achieve BS 5454 standard for archival storage (18.4)	Dates depend on completion or relocation of the service
Meet Historical Manuscripts Commission standards for record repositories (18.5)	Dates depend on completion or relocation of the service

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
<p>A number of this quarter's performance indicators for the Directorate are also final year figures and as such will not be validated and signed off by the Audit Commission auditors until June-August 2007</p> <p>An expanded report on the indicators will be included in the next quarter's report</p>	

Performance Indicator	Comment and Proposed Action
BV 063 Energy efficiency of local authority housing stock (Annual)	<p>For the purposes of calculating BV 063 the Government's Standard Assessment Procedure for Energy Rating of Dwellings 2005 edition is being used for the 2006/07 outturn, a change from the 2001 edition. The 2005 edition uses a SAP rating between 1 and 100 rather than the 2001 version using a SAP rating between 1 and 120 applied for the previous year's outturn</p> <p>The year end outturn for 2006/07 is 60. The previous years outturn (2005/06), if applying the latest 2005 edition assessment, is a SAP rating of 59 (64 reported based on 2001 edition). Future local targets will be adjusted in accordance with the latest assessment as will the quartile bands based on the national 2006/07 outturns using the latest SAP rating reported around December 2007</p>
BV 064 Number of non-local authority owned vacant dwellings returned into occupation or demolished as a direct action by the LA	<p>The year end outturn for 2006/07 is 61 dwellings. This compares to 53 for 2005/06 and is a year on year improvement in performance</p> <p>Despite not achieving the local target set at 66 for 2006/07, Dudley's outturn is significantly above the all England median of 27. The all England top quartile is 77</p> <p>A new Empty Homes Strategy was adopted in June 2006 and future years targets have been set based on achieving upper quartile performance</p>
BV 066a Proportion of rent collected	<p>The 2006/07 year end outturn is 97.63% and is the highest rent collection rate achieved for Dudley based on reported outturns from 2000/01. Dudley exceeded the target set for the year end outturn at 97.30% for 2006/07</p> <p>The all England upper quartile is 98.59%, lower quartile 97.07% and average of 97.16%. Dudley is therefore placed between average and upper quartile</p>
BV 164 CRE Code of Practice for rented housing	Consistently report 'Yes', complying with this indicator

Performance Indicator	Comment and Proposed Action
BV 183a and BV 183b Length of stay in B&B and Hostel Accommodation	<p>The 2006/07 year end outturn is 0.66 weeks for average stays in bed and breakfast. Although this is above the local target set at 0.40 weeks, the actual outturn remains within the all England upper quartile band at 1 week average stay. Performance for 2005/06 for bed and breakfast was an average of 0.57 weeks</p> <p>The completion of the homeless hostel to self contained family flats having no shared facilities means that the classification is no longer termed 'hostel' for part 'b' of this indicator. As a result, our performance against BVPI 183b is zero weeks for 2006/07. The CPA upper quartile is '0' weeks for this indicator</p>
BV 184 a and BV 184b LA homes non-decent and percentage change in the proportion of non-decent homes	<p>On course to meet the Government's decent homes standard by 2010 within our existing and planned resources</p> <p>The outturn for 2006/07 is 25% proportion of local authority homes which were non-decent with a 32% percentage change in the proportion of non-decent homes</p> <p>The outturn for 2005/06 was 26% proportion of local authority homes which were non-decent and a 7.7% percentage change in the proportion of non-decent homes</p> <p>All England upper threshold is 16% non-decent, lower threshold is 47% and average is 32%. Dudley is therefore placed between average and upper quartile</p>
BV 213 Housing Advice Service – preventing homelessness	<p>The 2006/07 year end outturn is 1.52 per 1000 households against a target of 1.25 per 1000. This is an improvement on the previous year's results. Targets have been set over coming years with the aim of increasing the number of intervention resolutions. The year end outturn for 2005/06 was 1.10 (138 cases / number of households per thousand – 126,000). The all England upper quartile is 5 per 1000; lower quartile is 1 per 1000 and median of 2 per 1000. Dudley is therefore placed between lower and median quartiles</p>

Performance Indicator	Comment and Proposed Action
BV 214 Repeat Homelessness	<p>The 2006/07 year end outturn is 0%, an improvement on the previous year's results. The year end 2005/06 outturn was 0.89%</p> <p>Good performance is a reduction in the proportion of repeat homelessness cases</p> <p>The all England upper threshold is 0.32%; lower threshold is 4.26%; and average is 3.04%. Dudley is therefore placed within upper quartile</p>

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
	<p>A number of this quarter's performance indicators for the Directorate are also final year figures and as such will not be validated and signed off by the Audit Commission auditors until June-August 2007</p> <p>An expanded report on the indicators will be included in the next quarter's report</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

▪ **North Priory Estate**

A new independent tenant's advisor has been appointed to support local residents with any issues they have, and help represent their views when dealing with the council about the estate's future. Residents have been informed that they will no longer be able to buy their home from the council under the Right To Buy scheme, in order for us to proceed with the regeneration of the estate

▪ **Compass Jobs Fair 2007**

The Directorate took part in this year's social care compass jobs fair, on Monday 19th March at Birmingham's International Convention Centre. We continued to build on previous successes in raising the profile of Dudley as a great place to live and work

▪ **Tenants Satisfaction Survey**

We believe that housing tenants' opinions should be listened to and they have a vital role in helping to shape the services they receive. One approach in consulting with tenants is the use of the tenants' satisfaction survey. The results of the recent survey found that tenants believe the services they receive are largely very good and there has been an improvement in customer satisfaction. 74% of tenants are satisfied with the overall service (compared to 72% in the last survey completed in 2004)

Quarterly Directorate Issues Report

Directorate: Children's Services	2006-07 Quarter 4
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

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

Issue	Comment and Proposed Action
Primary and Secondary Schools Review	The implementation of the reviews of school provision presents continuing challenges across the Directorate
Flexible offer for nursery education	This is a new initiative which will require time for development and training and close working with schools to deliver. A pilot project will be to support this initiative
Implementation of Transformation Fund and Early Years Workforce Development Issues	This is a new initiative that will demand extra management time and time to link with other working developments within the Directorate
Children's Services Information Advice and Guidance Duty under Childcare Act	The service is now in PPI division, but still being supported by Early Years due to lack of capacity in PPI. Challenges still remain in implementing the IAG duty
Local Authority and Partnership Structures	<p>New partnership arrangements, planning and targets need to be agreed and related to existing planning and working arrangements</p> <p>The Partnership needs to clearly articulate its aims, terms of reference, structures and planning in order to add value to current divisional work and improve the impact for children and young people</p> <p>Clear leadership, guidance and capacity is required on area planning, CAF, ISA and other areas that requires partnership working in order to ensure that divisional plans are appropriate and can be carried out against very tight timescales</p> <p><u>Locality Working</u></p> <p>We need a clear outline of both the directorate and partnerships understanding of locality working. LAA Targets and related activities to be clearly linked and to ensure that this happens we need more divisional engagement</p>
Implementation of the outcomes of the JAR report and the Youth Service report – township developments	Pace of change required will require operational change within and outside the council. Will require additional leadership and management time in Early Years, 14-19 and Youth Service work

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
DCS Strategic Planning	Using the Directorate's Outcome Framework, the Directorate's Strategic Plan has been developed around the 5 identified priority aims: children and young people have security, stability and are cared for; children and young people are ready for school; children and young people attend and enjoy school; integrate children's services and develop capital spending programmes
Children and Young People Plan	In the light of statutory guidance for plans that come into effect from 1 October 2007, and also the guidance for the 2007 Annual Performance Assessment, for which we are required to provide a full review of our existing plan by 14 June 2007, we will not be publishing a new Children and Young People's Plan in the short term but will concentrate instead on the review of the existing Plan for the Annual Performance Assessment
JAR Recommendations	Progress against the recommendations will be externally assessed in the Annual Performance Assessment in 2007

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Caring Matters	
Performance Indicator	Comment and Proposed Action
BV 049 PAF A1 % of looked after children at 31 March with 3 or more placements during the last financial year	Continued high performance on this indicator. We are in the highest performing band. We are reviewing both our internal residential provision and fostering fee structures to ensure we increase permanent choice. The development of treatment fostering, the looked after CAHMS service and an attachment post within adoption services are all contributing to support services and placement stability Target – 11% Year end actual – 13.7%

Caring Matters	
Performance Indicator	Comment and Proposed Action
BV 163 PAF C23 Number of looked after children adopted during the year as a % of children looked after	The number of adoptions has increased from previous years and this year 27 children have been adopted with a further 16 being placed for adoption Target – 6% Year end actual – 6.8%

Learning Matters	
Performance Indicator	Comment and Proposed Action
BV043a % 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	This indicator is monitored on a quarterly basis and performance has exceeded last year's outturn and continues on an upward trend Target – 100% Year end actual – 94.44%
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	This is also monitored on a quarterly basis and performance has exceeded last year's targets and continues on an upward trend Target – 95% Year end actual – 90.57%
BV 047 % of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)	Two schools remain with a notice to improve. One school given a notice to improve following inspection in January 2007 Target – 0% Year end actual – 2.68%
BV 048 % of schools being placed in OfSTED special measures	Two schools remain in this category with an additional school placed in the category in February 2007 Target – 0% Year end actual – 2.68%

Learning Matters	
Performance Indicator	Comment and Proposed Action
BV 050 PAF A2 % of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ	We are performing above the England average and the indicator for children achieving 5 GCSEs grade A-C has exceeded the target. We have obtained funding to pilot a virtual headteacher for looked after children and additional funding for one to one tuition Target – 70% Year end actual – 55.9%
BV 161 PAF A4 % of looked after children engaged in education, training or employment at the age of 19	Target – 0.79 Year end actual – 0.65
DELL A&I 009 (Local PI) Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1000 pupils at all maintained schools	Calculation based on 2900/47247(As at Plasc 06) x 1000 = 61.3 per year. Monthly target based on 61.3/11 months is 5.57. Performance across the year is good with an overall decline in fixed term exclusions Target – 64.9 Year end actual – 36.5
DELL A&I 027 (Local PI) % of looked after children having a current (up-to-date) Personal Education Plan (PEP)	A review of processes and procedures has been undertaken and there has been targeted activity to raise performance. There has been an upward trend and targets set to raise performance to 80% compliance by October Target – 100% Year end actual – 60.9%
BV045 % of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority	7.24% - 1st term census return A total of 5 secondary schools are designated “persistent absence (PA) schools” as a result Dudley was identified as a “priority” authority, 4 schools have improved. PA schools are identified by 80 students or more with 20% absence which represents 10% of the school population. The LA only becomes a priority authority if they have 5 schools or more in this category

Learning Matters	
Performance Indicator	Comment and Proposed Action
BV046 % of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority	4.96% The new PA absence category may be applied to primary schools in the future

Safety Matters	
Performance Indicator	Comment and Proposed Action
BV 162 PAF C20 % of child protection cases which should have been reviewed during the year that were reviewed	This indicator has shown a slight drop from the highest band rating but equates to the impact of one case which was out of timescale and relates to one child Target – 100% Year end actual – 99%
PAF A3 Re-registrations on the Child Protection Register (%)	We are performing well in relation to comparator groups and England average, although there has been a slight increase in re-registrations. There has been a significant fluctuation on the CPR this year and work is underway to review thresholds for service Target – 11% Year end actual – 15.4%

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
25% 'reach' by Youth Services into the target 13-19 Population	Target of 25% exceeded for the second year running
Percentage of childcare settings inspected by OFSTED rated satisfactory or good – out of school childcare	100% of out of school childcare providers received satisfactory or above in their inspections

Performance Indicator	Comment and Proposed Action
Percentage of childcare settings inspected by OFSTED rated satisfactory or good – full day care	100% of full day care settings have received satisfactory or good inspection outcomes

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

- **Celebrations for trailblazing Dudley project**

The achievements of a trailblazing Dudley project were celebrated by more than 200 children, young people and their families at a special day. Disabled and non-disabled children and young people, their families and visitors celebrated the me2 award scheme. The day included a presentation ceremony, games, sports, creative activities and films about me2 made by children and young people. The me2 award, set up by Mencap and Dudley Council's early years and childcare team, is the only project of its kind in the country. It aims to ensure that every child and young person, whether they are disabled or non-disabled, can access childcare and leisure facilities

- **Target smashing**

The Children's Information Service exceeded a DfES target for enquiries during the past 12 months. The service, which offers free advice and information on childcare and leisure activities, was set a target of receiving 8,052 enquiries from parents and carers over the April 06 to March 07 period. The Dudley CIS team received and dealt with 8,125 enquiries - helping thousands of families across the borough

- **Best foot forward**

Youngsters at 18 borough schools will be putting their best foot forward next term after sharing a slice of £15,000. The schools successfully bid for funding from the government's Travelling to School project, which aims to reduce car use for these daily trips. Grants of up to £1,000 a year for up to three years were up for grabs for those setting up walking buses while there was £500 on offer for those wanting to set up alternative schemes such as Walk on Wednesdays

- **Mayor launches children's disability register DVD**

Dudley's mayor, Councillor John Woodall, helped launch a new DVD for parents of children with disabilities. The DVD was produced to encourage parents to help plan improved services for children with disabilities by registering details of their child on the Children's Disability Register. The register is managed by the Children with Disabilities Service and records details of children and young people who have a physical, sensory or learning impairment that has a substantial long-term adverse affect on them to carry out normal day to day activities. The information is confidential and only details of disability and gender are shared with other professionals. The DVD was filmed at The Brier School in Kingswinford which offers special facilities and teaching support to children with a learning or physical disability

- **Intensive care**

A Dudley project which supports schools to accelerate the progress of pupils has featured in a DfES report. The Intensifying Support Programme has been running in Dudley for three years, principally for schools who need to expedite the progress of students through the use of curricular targets. Due to the success of the work, Dudley was asked to pilot and amend some materials for a national rollout and write case studies about the work done, specifically with the Foundation Stage, for a national audience. Two case studies have been included in the national document 'Improving outcomes for children in the Foundation Stage in maintained schools - process based targets in the Foundation Stage'

- **Well done Colin**

Young persons' advisor Colin Russell has been singled out for praise for dedication to his role. A letter from a resident stated: "he has been really helpful and I think he deserves 'best social worker in Dudley award' as I have never met anyone in eight social services related years who has been so helpful and kind. I would also like to add that I find your team in general to be very helpful and organised, so thank you to all of you"

- **Outstanding success**

A former looked-after child has been successful in obtaining her MA in Hospitality with Merit. This is an outstanding success for the student who was recognised by full council last year when she obtained her degree. She complimented the support she received from the 16+ Team both before and during her study period and contact is still maintained

- **Support for schools**

A number of schools across the borough have praised the support given to them by children's services staff before Ofsted inspections. Schools have thanked the directorate for its regular and timely help and advice on subjects including List 99 checks, national literacy and numeracy frameworks, SDA support and last, but not least, moral support

Quarterly Directorate Issues Report

Directorate: Urban Environment	2006-07 Quarter 4
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Local Area Agreement Block 4 – Economic Development (Priority 24.2)	The LAA has been approved for implementation from April 2007. Future work will focus on ensuring successful delivery of Block 4. Proposals for future arrangements for LAAs are referring to the Economic Development and the Environment Block which will need further consideration in the future
Burnt Tree Island Improvement (Priority 28)	The A461/A4123 junction improvement, Burnt Tree, has been granted programme entry by the Department for Transport. Work on the detailed design is progressing with an anticipated start date on site of September 2008
Castle Hill Development (Priority 28.1)	Work is continuing with St Modwens and AWM to agree and finalise the conditions of the final offer. Regular Marketing and Communications meetings between Dudley MBC, St Modwen, Dudley Zoo and Black Country Living Museum
Dudley Town Centre (Priority 28)	Work is underway on the feasibility study into the most appropriate delivery vehicle for the regeneration of the town centres' 9 opportunity areas as defined in the Area Development Framework. An outline bid to Advantage West Midlands for match funding for the Townscape Heritage Initiative Heritage Lottery fund bid was submitted in March 2007. AWM is supporting the acquisition of properties to support land assembly for comprehensive regeneration initiatives in Dudley Town Centre. Production of Development Plans to guide development within opportunity areas is underway
Stourbridge Area Action Plan (Priority 28.2)	Results of the town centre consultation exercise were reported back to the Stourbridge Area Committee on 12 March 2007 and are available on the Council website at www.dudley.gov.uk/stourbridgetownmatters

Issue	Comment and Proposed Action
City Region (Priority 24.1)	<p>The Joint Investment Plans (JIPs) have been issued for consultation</p> <p>A working group has also been looking at the City Region governance – the favoured option is to form a company limited by guarantee</p>
Brierley Hill Sustainable Access Network (Priority 28.2)	<p>This multi-million pound scheme, which centres on a new parallel route to the High Street between Dudley Road and Church Street, together with a new road linking Waterfront Way with Pedmore Road, aims to tackle traffic congestion in and around Brierley Hill</p> <p>Contract formalities and notices of entry on landowners served to enable start in May 2007</p>
Parks - Steps to Health (Priority 1.3)	Continue to extend and deliver parks Health Walks and Activities Programme. Delivering a training programme to enhance park keepers' skills and knowledge
Liveability (Priority 1.3)	Continue to roll out programme for masterplan development and Friends Group support
Halesowen Town Centre (Priority 28)	<p>Results of the town centre consultation exercise were reported back to the Halesowen Area Committee in January 2007. Full details of consultation available at www.dudley.gov.uk/halesowentownmatters</p> <p>Clearance of the CPO process to enable the development of the Cornbow shopping centre to go ahead. Work on the Cornbow and Halesowen bus station has commenced</p> <p>Halesowen Progress Meeting now established (meets monthly) and includes Dudley MBC, Vale Retail, Police and CENTRO/WMPTA</p>
Black Country Study (Regional Spatial Strategy Phase 1 Review) (Priority 25.1)	An Examination in Public took place in January 2007 to determine the phase 1 review and the status of Brierley Hill as a strategic centre. The outcome from the Secretary of State is anticipated in Autumn 2007

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Nothing to report.	

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

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

Performance Indicator	Comment and Proposed Action
BV 082ai + BV 082bi Combined % of household waste recycled and composted	Target 24%, Actual 24.02% Performance is ahead of target
BV 109b % of minor planning applications determined within 8 weeks	Target 65%, Actual 75.63% Performance is ahead of target
BV 109c % of other planning applications determined within 8 weeks	Target 80%, Actual 88.98% Performance is ahead of target
BV 166a Score against a checklist of enforcement best practice for Environmental Health	Target 100%, Actual 100% Performance is on target
BV 166b Score against a checklist of enforcement best practice for Trading Standards	Target 100%, Actual 100% Performance is on target
BV 170c Number of school pupils visiting museums and galleries in organised school groups	Target 4000 pupils , Actual 12359 pupils Performance is ahead of target

Performance Indicator	Comment and Proposed Action
BV 215a Average number of days taken to repair a street lighting fault under the control of the local authority	Target 4.90 days, Actual 4.18 days Performance is ahead of target
BV 218b % of abandoned vehicles removed within 24 hours from the point at which the local authority is entitled to remove the vehicle	Target 100%, Actual 100% Performance is on target
DUE ER02 Number of local unemployed people receiving training and/or recognised qualifications	Target 250 people, Actual 1199 people Performance is ahead of target Awarded Job Centre Plus Prime Contractor after targets were set, hence the large increase in numbers
PSA 9(i) Average time (days) to remove fly-tipping	Target 1 day, Actual 0.22 days Performance is ahead of target

(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
BV 082aii Tonnage of household waste arisings which have been recycled	Target 14990.00, Actual 17865.97 Performance is ahead of target
BV 082bi + BV 082bii % and tonnage of household waste arisings which have been composted	Target 12% 14990.00kg Actual 10.61% 14091.38kg Performance is below target. The hot summer last year meant less grass was cut. This affected the amount of green waste available for composting

Performance Indicator	Comment and Proposed Action
BV 082cii Tonnage of household waste arisings which has been used to recover heat, power and other energy sources (incinerator)	Target 72451.67kg, Actual 80199.48kg Performance is ahead of target
BV 082di % of household waste arisings which has been landfilled	Target 18%, Actual 15.58% Performance is ahead of target
BV 084b % change from previous year in number of kgs of household waste collected per head	Target -1.25%, Actual 5.82% Performance is below target as the total amount of waste collected was greater than expected
BV 091a & BV 091b % of population served by a kerbside collection of a) one recyclable b) at least two recyclables	Target 100%, Actual 95% Performance is below target. Work is continuing with the Directorate of Adults, Community and Housing to include flats in the kerbside recycling service
BV 099ai Number of people killed or seriously injured in road traffic collisions during 2005	Target 161.92 people, Actual 132 people Performance is ahead of target
BV 099aii % change in number of people killed or seriously injured in 2005 since 2004	Target -4%, Actual +46.67% Performance is below target as the number of people killed or seriously injured this year was greater than last year
BV 099aiii % change in number of people killed or seriously injured since 1994-98 average	Target -20%, Actual -34.78% Performance is ahead of target
BV 099bi Number of children killed or seriously injured in road traffic collision during 2005	Target 30.60 children, Actual 19.00 children Performance is ahead of target.

Performance Indicator	Comment and Proposed Action
BV 099bii % change in number of children killed or seriously injured in 2005 since 2004	Target -5%, Actual 0% Performance is behind target as there has been no reduction in the number of children killed or seriously injured since last year
BV 099biii % change in number of children killed or seriously injured since 1994-98 average	Target -25%, Actual -53.43% Performance is ahead of target
BV 099cii % change in the number of people slightly injured in road traffic collisions since 2004	Target -1%, Actual +11.75% Performance is behind target as the actual number of people slightly injured is greater than last year
BV 099ciii % change in the number of people slightly injured in road traffic collision since the 1994-98 average	Target -5%, Actual +1.78% Performance is behind target as the number of people slightly injured has increased since the 1994 -1998 average
BV 100 Number of days of temporary traffic controls, or road closure, on traffic sensitive roads, caused by roadworks, per km of traffic sensitive road	Target 0.1 days, Actual 0 days Performance is ahead of target
BV 104 % of users satisfied with local bus services	Target 70%, Actual 60% Performance is below target The figure quoted is for the West Midlands and includes non bus users and is based on a 3-yearly survey. An alternative survey carried out annually by Centro including only bus passengers gave an overall satisfaction score of 81% for Dudley (2006 Report)
BV 109a % of major planning applications determined within 13 weeks	Target 60%, Actual 55.13% Continuing improvement with performance levels with quarter 4 outturn at 68.96%, but failing to meet cumulative annual target of 60 % New procedure introduced to improve performance is now starting to impact on actual performance figures

Performance Indicator	Comment and Proposed Action
BV 119a % satisfaction with cultural and recreational activities – Sport & Leisure facilities	<p>Target 55%, Actual 47%</p> <p>Performance is below target</p> <p>The triennial public satisfaction survey of cultural and recreational facilities has recorded satisfaction levels below the target. The targets set were ambitious at a level to put the services within the upper threshold of performance against CPA targets but have only achieved the between threshold level. Actions are ongoing to further improve resident satisfaction with these services</p>
BV 119b % satisfaction with cultural and recreational activities – Museums & Galleries	<p>Target 48%, Actual 42%</p> <p>Performance is below target</p> <p>The triennial public satisfaction survey of cultural and recreational facilities has recorded satisfaction levels below the target. The targets set were ambitious at a level to put the services within the upper threshold of performance against CPA targets but have only achieved the between threshold level. Actions are ongoing to further improve resident satisfaction with these services</p>
BV 119c % satisfaction with arts activities and venues - Theatres & Concert Halls	<p>Target 50%, Actual 41%</p> <p>Performance is below target</p> <p>The triennial public satisfaction survey of cultural and recreational facilities has recorded satisfaction levels below the target. The targets set were ambitious at a level to put the services within the upper threshold of performance against CPA targets but have only achieved the between threshold level. Actions are ongoing to further improve resident satisfaction with these services</p>
BV 119e % satisfaction with parks and open spaces	<p>Target 72%, Actual 64%</p> <p>Performance is below target</p> <p>The triennial public satisfaction survey of cultural and recreational facilities has recorded satisfaction levels below the target. The targets set were ambitious at a level to put the services within the upper threshold of performance against CPA targets but have only achieved the between threshold level. Actions are ongoing to further improve resident satisfaction with these services</p>

Performance Indicator	Comment and Proposed Action
BV 170a Number of visits to museums per 1000 of population (includes web visitors)	Target 174.4, Actual 406.3 Performance is ahead of target
BV 170b Number of visits to museums made in person per 1000 of population	Target 174.4, Actual 250.5 Performance is ahead of target
BV 178 % of public rights of way that were easy to use	Target 71%, Actual 60% Performance is below target The target set was at a level to put the services within the upper threshold of performance against CPA targets. Although performance has improved from last year's 32.4%, it remains below target. Action is being taken to ensure performance further improves
BV 199a Proportion of land and highways assessed as having combined deposits of litter and detritus (Cleanliness)	Target 18%, Actual 14% Performance is ahead of target
BV 199b Proportion of land and highways from which unacceptable levels of graffiti are visible	Target 8%, Actual 6% Performance is ahead of target
BV 204 % of appeals allowed against the authority's decision to refuse on planning applications	Target 38%, Actual 50% Performance is of major concern
BV 215a Average number of days taken to repair a street lighting fault under the control of the local authority	Target 4.90 days, Actual 4.18 days Performance is ahead of target

Performance Indicator	Comment and Proposed Action
BV 215b Average number of days taken to repair a street lighting fault under the control of a distributed network operator	Target 21 days, Actual 25.9 days Performance is below target. A series of discussions has taken place with the network provider both locally and nationally to target future improvements in performance
BV 218a % of new reports of abandoned vehicles investigated within 24 hours of notification	Target 100%, Actual 99.38% Performance is slightly below target. Figures have improved since the first quarter but the impact of this is that the statistic cannot reach 100%

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

▪ **Halesowen's multi-million make-over back on track**

Ambitious plans to breathe new life into Halesowen town centre are back on track to start this year. A public inquiry on appeals by landowners against the compulsory purchase orders needed to enable the £30million scheme to go ahead had been due to start, however, following their withdrawal the way is now clear for the make-over plans to become reality

▪ **Council awarded for approach to clearing gum**

Dudley Council's innovative approach to keeping borough streets clean of chewing gum has been rewarded. The council's street cleansing team became the first organisation in the country to use gummy bins to discourage people from dropping their gum on the floor. Dudley Council has now been sent a certificate and special black and gold gummy bin from Gummybins Ltd to recognise the authority as the first to take on the novel bins

▪ **Halesowen town centre consultation findings**

From September to October 2006 a town centre consultation was carried out in Halesowen. Local people were asked to contribute to a questionnaire that would help inform the future regeneration of the town centre. The consultation highlighted the five key areas for improvement as car parking, crime prevention, street cleanliness, congestion on roads leading in to the town centre and town centre events

▪ **Wordsley Hospital Conservation area public consultation**

Residents are being asked for their views on the historic significance and value of a recently designated borough conservation area in Wordsley. Views are also being sought on management proposals designed to retain the historic character of the former Wordsley Hospital site. The site has been identified as one of the best surviving early 20th century workhouse complexes in the country. They are asking for people's views on a draft Conservation Area Character Appraisal which, if agreed, will safeguard the character of the site through the adoption of a series of management proposals

▪ **Canal conservation area public consultation**

Residents are being asked for their views on the historic significance and value of four areas along the borough's canals. Stourbridge branch canal at Canal Street and Amblecote, Sixteen Locks at Stourbridge and Brierley Hill's Delph Locks were designated conservation areas between 1976 and 1982. Dudley Council is now reviewing these designations and

has been asking residents to get involved with the consultation. It has been asking for people's views on draft Conservation Area Character Appraisals which, if agreed, will safeguard the character of the sites through the adoption of a series of management proposals

- **Dudley rocks!**

The 2006 Rock & Fossil Festival has been nominated for a tourism award proving Dudley really does rock! Over 3,000 people visited the event last year where exhibitors showcased everything from rocks, fossils and gems to jewellery and earth science books. The popular festival has been selected as a finalist in the event of the year category for the Black Country Hotel and Tourism Awards 2007

- **Path improvements at The Leasowes**

Works to improve facilities at a historic Halesowen park are now under way. Contractors have moved on site to start a programme of path improvements at The Leasowes. The work was identified as a priority by the Friends of The Leasowes in consultation with the community after scooping £79,485 through the scheme. The work is due to finish by mid May

- **Second phase for parks improvements under way**

The transformation of a Brierley Hill park is continuing with a second phase of improvement works under way. A new events area is being created at Springfields Park in Western Avenue thanks to the Liveability scheme. It follows on from the work completed last year for phase one. This saw a range of new facilities, including fishing platforms, a trim trail and a stylish family picnic area created

- **Joint forces to stamp out litter problem**

Enforcement officers from Dudley Council are being joined by the police in the fight against litter bugs. The council is teaming up with West Midlands Police to crack down on anyone who drops litter in Dudley town centre. The link-up with the police follows a recent high profile Don't Dirty Dudley campaign which featured television's favourite cleaners Kim and Aggie. The stars of 'How clean is your house?' visited Dudley to join enforcement officers in getting the message home to people to use a bin rather than littering the environment

- **Green wheelie roll-out gains momentum**

A further 50,000 green wheelie bins are ready to be rolled out to homes across the borough as Dudley Council's recycling service continues to grow. This year's roll-out will take the total number of households in the borough with a green wheelie bin to 100,000, following the introduction of the scheme last year. All homes in the borough are set to have a bin by the end of the three-year rolling programme

- **Have your say on the future of Brierley Hill**

Dudley Council is currently preparing an Area Action Plan for Brierley Hill that will guide the regeneration of the High Street, Merry Hill and the Waterfront, up to 2021 and local people are invited to have their say. The Area Action Plan will form part of Dudley's planning framework and be the starting point for making decisions on planning applications in the area. It will contain a vision and a number of objectives for the future of Brierley Hill as well as allocate sites for certain uses

- **Ancient Greeks bearing gifts**

A major exhibition at Dudley Museum and Art Gallery is welcoming new artefacts to its display. The pieces include Mycenaean artefacts from the time of the Trojan wars and pieces from Minoan. The new items are on loan from Birmingham Museum and Art Gallery and

Manchester Museum. These will replace items which were loaned for six months from Newcastle University. The exhibition is already proving a big hit with nearly 3,000 school pupils visiting since it opened. Myths, legends and heroes opened in April 2006 and is set to run until spring 2008. The exhibition which explores Ancient Greek culture was designed to be of interest to the general visitor and to fit in with the primary school curriculum. As with all major exhibitions at the site, the education programme is an important element of the museum's work. The number of schools visiting the exhibition has been larger than expected with many weeks operating at full capacity. Many of the visiting schools are from outside the borough showing that the museum is establishing itself as a regional attraction. So far 69 schools and a total of 2,900 pupils have visited the exhibition since it opened

▪ **Car Park Mark Award**

A 12th Secure By Design Award has been achieved by Car Parking Services for the Flood Street Car Park in Dudley. The award is achieved through external accreditation from the Police Commissioner

▪ **Hurst Green multi use games area on the way**

Work to create a new sports facility at Hurst Green Park in Halesowen is to start in April. The work will include the construction of a new Multi Use Games Area (MUGA). This will include facilities for football, basketball and other ball games. The facility, which will be completed during May, will provide a safe, fenced and surfaced area for youngsters in the area to use

▪ **Compost scheme continues**

Green minded residents are urged to get their hands on a waste-minimising compost bin as a successful composting scheme continues. Following a similar scheme in 2006, Dudley Council along with neighbouring Black Country authorities has once again teamed up with WRAP (the Waste & Resources Action Programme) to offer subsidised compost bins to residents.

▪ **Cash boost for leisure centres**

Leisure centres in Dudley will receive a £1.2 million cash injection to improve facilities and boost visitor numbers. Dudley Council is currently reviewing plans for significant investment to the health and fitness facilities at Crystal Leisure Centre, Dudley Leisure Centre and Halesowen Leisure Centre. Feasibility work has already been carried out at the sites and it is planned for work at all venues to be undertaken during 2007. The works will include increasing the size of each facility and increasing the range of equipment on offer to users

▪ **Dudley Town Football Club are closing in on a move to Dudley Council's Dell Stadium**

The club is at an advanced stage in talks with the council about making a move to the stadium for the start of next season in August. The club has been directly involved in the longer term Dudley Sports Village Project and have approached the council about an interim move to The Dell

▪ **Waste care latest recruit**

Encouraging children to reduce, reuse, recycle is just one of the priorities for Dudley Council's latest recruit. Dudley Council welcomes its new waste minimisation and education officer, Christopher Jenkins to the waste care team. With a degree in ecology and environmental management and experience in the field, Chris is perfectly placed to improve the way schools in the borough manage their waste, to encourage school children to adopt the principles of reduce, reuse, recycle and promote composting to residents

- **Dudley set for a makeover**

Dudley town centre's street furniture is having a mini-makeover to help improve the look of the town and to encourage more shoppers. Work has started to re-paint street furniture in High Street and Castle Street. The work will include painting benches, guard rails, litter bins and bollards. Dudley Council's town centre management, environmental health and street cleansing teams have also worked in partnership with the police and fire service to clean up neglected parts of the town

- **Cash to promote walking to schools**

Youngsters at 18 borough schools will be putting their best foot forward next term after sharing a slice of £15,000. The schools have all successfully bid for funding from the government's Travelling to School project, which aims to reduce car use for these daily trips. Grants of up to £1,000 a year for up to three years were up for grabs for those setting up walking buses while there was £500 on offer for those wanting to set up alternative schemes such as Walk on Wednesdays. Dudley Council works closely with schools on travel plans, which explore alternative ways for children to travel, including walking buses. Such schemes benefit their own health and fitness and also cut congestion and pollution in and around schools

- **Alan Cross Memorial Award**

Justin Hanson, student Environmental Health Officer, has been awarded the Chartered Institute of Environmental Health (CIEH) Alan Cross Memorial Award for the best dissertation for the local CIEH branch. Justin's award is particularly fitting as Alan, who tragically died young, spent his entire career here in Dudley

- **Peer Review – Trading Standards Report**

Dudley Trading Standards Service has recently received an excellent report on its service provision from a team of external assessors appointed regionally and from the Improvement and Development Agency's Peer Clearing House. The review was part of a DTI-funded national programme of reviews of Trading Standards Services. The purpose of the programme is to challenge how well services are performing and to help them identify improvements

- **Environmental Management Service Standards**

14 service standards set to measure levels of service to the public in Environmental Management Division have scored more than 95% delivery during 2006/07 with 10 achieving 100%

Quarterly Directorate Issues Report

Directorate: Finance	2006-07 Quarter 4
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Increase benefit take-up (P 5.2)	★ and ● - see FIN BEN 002a and b in Section 3
Achieve Gershon efficiency savings (P36.1)	★ On track to achieve target. Final result will not be known until June 2007
Undertake medium term budget strategy and funding review (P39.1)	★ Objective achieved - now included in Council processes
Continue to implement the Council's Procurement strategy (P39.2)	★ Continuing to embed strategy including development of e-tendering and use of purchase cards whilst continuing to evaluate e-business opportunities. Good progress made in achieving the National Procurement Strategy targets and implementing the Audit Commission recommendations following their review of Procurement in 2005. Progress reported to Cabinet December 2006
Continue to implement the Council's Risk Management strategy (P39.3)	● Training provided for members New system being implemented Expenditure on Risk Management projects council wide
Modernise the Council's corporate business systems (P40.1)	● Systems successfully implemented for Payroll (PS Enterprise), Revenues and Benefits (Northgate) and Financial (Agresso). Implementation teams are currently working to exploit the systems and enhance working

Issue	Comment and Proposed Action
Develop information management / information capabilities (P40.2)	<p>★ Ongoing compliance evidenced in monthly reports to Corporate Board from the Council's Data Protection officer</p> <p>▲ Due to other priorities making calls on resources work on achieving BS7799 certification will not be able to be commenced until mid 2007/08</p>
Provide support for Dudley Council Plus (P40.3)	<p>● Support is provided on an ongoing basis, and we will continue to respond subject to the requirements of the DC Plus programme</p>

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Deliver the priorities / actions in the directorate ICT Plan	Satisfactory progress achieved on all targets
Deliver the priorities / actions in the directorate Equality and Diversity Action Plan	
Deliver the priorities / actions in the directorate People Management Strategy	
Deliver the priorities / actions in the directorate Asset Plan	
Undertake service improvements following reviews	

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Target (Quarter)	Result	Comment and Proposed Action
BV 008 % of undisputed invoices paid in 30 days	100%	91.30%	● Delays in processing invoices due to issues with the new Agresso system. These are being addressed and performance is improving
BV 009 % of Council Tax collected	97.7%	97.90%	● We are currently seeking clarification from DCG re. the calculation of is figure
BV 010 % of Non Domestic Rates collected	98.0%	98.00%	● We are currently seeking clarification from DCG re. the calculation of is figure
BV 078a Average time for processing new claims	22 days	22.03 days	● Target achieved with top quartile performance.
BV 078b Average time for processing notifications of changes in circumstances	11 days	13.72 days	▲ Although overall performance was 20% off target, performance in last few months has exceeded target. (Target based on national top quartile performance - DWP now accept national P.I. information flawed)
FIN BEN 002a Level of previously unclaimed benefits raised	£1m	£2.494m	★ Target significantly exceeded due to highly successful take-up campaigns
FIN BEN 002b No. of new Attendance Allowance and Income Support claims	1,050	951	● Campaign performance being reviewed. Sickness absence has caused slight performance shortfall.

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Target	Result	Comment and Proposed Action
FIN AUD 001a % of audit plan completed at key stages in the year	100%	96%	● Shortfall due to sickness and completion of previous year's plans Performance is currently improving
FIN AUD 001b No. of audits completed	193	187	● As above
FIN AUD 002ai Issue draft reports within 4 weeks of audit being sent for review	75%	69%	● Failure to meet target was due to a number of special investigations, and staff absences
FIN AUD 002aii Issue draft reports within 6 weeks of audit being sent for review	100%	98%	● As above.
BV76c No. of fraud investigations per 100 caseload	30	24.42	▲ Risk assessment process was improved during the year resulting in low quality referrals being rejected earlier so not subject to investigation
BV79b(ii) Housing benefit overpayments recovered during the period as a % of HB debt o/s at start plus overpayments identified during the period	50%	38.82%	▲ Target may have been optimistic and is being reconsidered for 2007/08. Current performance is still top quartile (7 th out of 36 Mets)
BV80 Customer satisfaction survey (3 yearly)	83%	79%	● Result for overall satisfaction shown is consistent with the 2002/03 survey result





4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Following the retirement of the former Assistant Director of Finance (Tony Maher), the Finance directorate has restructured to enable it to better respond to the pressures currently placed upon it and to take the opportunity for efficiency savings in the future. There are now two new Assistant Director posts for ICT and Business Transformation (Dave Cook) and Revenues, Benefits and Management Support (Mike N Williams), and we have appointed a new Head of Financial Services (Iain Newman)
- Financial Services has undertaken a customer survey indicating that 98% of customers were satisfied with the service and 91% scored it good to excellent
- Following a view of absence management in the directorate, we have introduced a system of Return to Work meetings and provided over 100 managers with training in absence management
- ICT Services participated in a workshop for Corporate Board on Transformational Government
- Audit Services has provided Fraud Awareness training for over 100 Council managers

Quarterly Directorate Issues Report

Directorate: Law & Property	2006-07 Quarter 4
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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/33.3a Implement the action contained within the Council's Disability Access Strategy (BVPI 156)	 <ol style="list-style-type: none"> 1) The Director of Law & Property has approved an allocation of £100k from the 2007/08 Repairs & Maintenance budget to continue to deliver the Council's Disability Access Programme 2) The Corporate Property Group is continuing to allocate the disability access funding against predetermined criteria 3) The Disability Access Strategy has been superseded by the Disability Equality Scheme and integrated into the [wider] Equality Scheme
L21.3b To issue 90% prosecutions for non-school attendance within 14 days of receipt of instruction. (L&P Ref L.6.1a)	 70% - 7 out of 10. Staff changes within the team have caused non-compliance
S.29.6a Review potential ASBO cases in the pipeline to ensure that resources will be available and identify potential problems at an early stage. (L&P Ref S.3.1a)	 All potential cases being reviewed and all are being advanced. Increasing use of other anti social behaviour remedies being used
LDS017 The number of Anti-Social Behaviour Orders (ASBOs) issued	 0 issued this quarter - Reduction in CRASBO/ASBOs is as a result of case law developments leading to a decline in applications

Issue	Comment and Proposed Action
Q32.4a Locate Registrar in Dudley Council Plus as a trial. Customer satisfied they got appointment at Office, Day & time of choice: 98% Office – (CES113) 98% Day – (CES114) 97% Time – (CES115)	<ul style="list-style-type: none"> ● 96% - Only slightly below target ● 95% - Only slightly below target ★ 98% - Only slightly below target

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	<p>Annual Property Performance Report 2005/06 was reported to Cabinet on 01/11/06 which included information on the commercial portfolio.</p> <p>2 Vacant surveyors posts continue to impact on rent reviews and lease renewals. One less qualified surveyor now recruited in November 2006 and other post re-advertised in January in a joint advert with DUE. This attracted no applicants. The post is to be re-advertised with an April closing date. The Strategic Valuation Surveyor post in the same team is also vacant and is currently being advertised for the second time</p>

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
CES018 Legally complete 100% of the deals to deliver the disposal programme	★ 100% Target for Quarter 4: £1,400,000 Achieved: £1,739,000
CES025 100% Local Land Charges completed in 6 day target (national target 10 days)	★ 100% for 2089 searches

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
<p>To achieve staff utilisation of 1635 available hours:</p> <ul style="list-style-type: none"> DPC – 93% (DPC001) Legal – 93% (LDS001) Property Management & Valuations – 93% (CES001) 	<p>★ 95% - Above target</p> <p>● 92% - New staff accounts for being slightly below target.</p> <p>★ 97% - Above target</p>
<p>DPC013 R&M Admin costs as % of each R&M £1,000 spend - Target 11%</p>	<p>★ 11% - On Target</p>
<p>DPC014 Value of Repair & Maintenance backlog as percentage of asset value (non-housing) below 15%</p>	<p>★ 12.20% - Below target</p>
<p>CES002 To achieve internal customers who rate their overall satisfaction with Directorate understanding of their needs as satisfied/very satisfied:</p> <ul style="list-style-type: none"> CES – 98% 	<p>● 97% - Only slightly below target</p>
<p>CES003 To achieve internal customers who rate their overall satisfaction with Directorate services as satisfied/very satisfied:</p> <ul style="list-style-type: none"> CES – 99% 	<p>● 96% - Only slightly below target</p>
<p>External Customers rating their overall satisfaction with Divisional Services as satisfied/very satisfied:</p>	
<ul style="list-style-type: none"> Corporate Estate Services Registration Service: 99% (CES014) Ownership/Boundary Enquiries: 95% (CES015) 	<p>Corporate Estate Services:</p> <p>★ 99% - On target – 287 responses</p> <p>22 forms sent out but no responses received.</p>

Performance Indicator	Comment and Proposed Action
I4 Uncertificated absence of as % of available days – Rolling Average quarterly: <ul style="list-style-type: none"> • CES – 1.5 (CES004) • DPC – 1.5 (DPC004) • LDS – 1.5 (LDS004) 	★ 0.78% - Below target ★ 1.5% - On target ★ 1.45% - Below target
DPC015 Project design costs per £1,000 capital spend - Target £135	★ 100% - On target
DPC016 80% tendered projects within ±10% estimated tender value (Rolling Average)	● 79% - Only slightly below target.
DPC017 100% projects completed within ±10% estimated timescale	★ 100% - On target
DPC018 DPC - 96% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed responsive repair	● 95% - Only slightly below target
DPC019 DPC – 100% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed planned works	★ 100% - On Target
DPC020 DPC – 99% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received from initial notification to completion of the repairs service	★ 100% - Above Target
DPC021 90% 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**

- ISO9001:2000 re-accreditation for capital works