

Select Committee on Economic Regeneration – 19th October 2005

Report of the Lead Officer to the Committee

Quarterly Corporate Performance Report

Purpose of Report

1. To present the first Quarterly Corporate Performance Report for 2005/06, relating to performance for the period 1st April 2005 to 30th June 2005.

Background

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

Finance

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

Law

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

Equality Impact

6. There are no special considerations to be made with regard to equality impact in noting and receiving this report.

Recommendation

7. That the Committee notes and comments on the content of the Corporate Performance Report relating to the first quarter of 2005/06 in relation to the Directorates of the Urban Environment, Finance, ICT and Procurement and Chief Executives.

Background Papers

- Quarterly Corporate Performance Report (Quarter 1 April to June 2005)



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Quarterly Corporate Performance Management Report

Quarter 1 (April to June 2005)

Quarterly Corporate Performance Management Report

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Section 1

Introduction

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

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

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

The main body of the report focuses on the six key themes contained in the Council Plan and a series of Key Performance Indicators identified for each are reported in **Section 3**. This section also includes a summary of the Directorate exception reporting where performance is not meeting targets. More detailed Directorate reporting is included in **Section 7** of the report.

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

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

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

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

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

Section 2

Overview of Performance 2004/05

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

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

Of those where comparison can be made:

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




Section 3

Key Performance Indicators 2005/06

In order to provide a strategic focus to corporate performance management, from the 250+ Best Value Performance Indicators and the many Local Performance Indicators collected by the Authority, Directorates in liaison with the Corporate Policy Team have identified a set of Key Performance Indicators. These indicators have been selected to reflect a variety of factors, including delivery of Council Plan Objectives, Directorate Strategic Objectives, statutory performance frameworks such as the Performance Assessment Framework, Every Child Matters and the Local Public Service Agreement (LPSA). The basket of Key Performance Indicators reported corporately is reviewed annually to reflect changing priorities within the Council. For further information on the selection criteria please refer to the Key Performance Indicator Synopsis at Appendix 1 of this report.

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

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

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

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

Summary of Quarterly Key Performance Indicators for Quarter 1

Of the 65 indicators reported overall:

★	22	(34%)
●	32	(49%)
▲	11	(17%)

Of the 11 indicators reported for Caring Matters:

★	4	(36.5%)
●	3	(27%)
▲	4	(36.5%)

Of the 9 indicators reported for Environment Matters:

★	3	(33.3%)
●	6	(66.6%)
▲	0	

Of the 11 indicators reported for Learning Matters:

★	2	(18%)
●	7	(64%)
▲	2	(18%)

Of the 7 indicators reported for Regeneration Matters:

★	1	(14.5%)
●	4	(57%)
▲	2	(28.5%)

Of the 9 indicators reported for Safety Matters:

★	2	(22%)
●	6	(67%)
▲	1	(11%)

Of the 18 indicators reported for Quality Service Matters:

★	10	(55.5%)
●	6	(33.5%)
▲	2	(11%)

Caring Matters Key Performance Indicators

Directorate	PI Ref:	Definition	05/06 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Actual 2002/03	Actual 2003/04	Actual 2004/05	Direction of Travel
DUE	DUE CC 007 (Local PI)	Increase number of young people participating in supervised sports & recreational activities in parks	189	247	★	189	247	★	New local Indicator from 05/06			N/A

Environment Matters Key Performance Indicators

Directorate	PI Ref:	Definition	05/06 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Actual 2002/03	Actual 2003/04	Actual 2004/05	Direction of Travel
DUE	BV 082ai + BV 082bi	% of total tonnage of household waste arisings which have been recycled and/or composted	18%	16.68%	●	18%	16.68%	●	New indicator from 05/06			N/A
DUE	BV 091b	% of population served by a kerbside collection of at least two recyclables	85%	60%	●	60%	60%	●	New indicator from 05/06			N/A
DUE	BV 218b	% of abandoned vehicles removed within 24 hours	100%	100%	★	100%	100%	★	New indicator from 05/06			N/A
DUE	DUE CC 013 (Local PI)	Number of parks improved	8	2	●	2	2	●	New local indicator from 05/06			N/A
DUE	PSA 9.1	Average time taken to remove fly-tipping (days)	1.5	0.69	★	1.5	0.69	★	No information available			N/A

Exception Reporting for Environment Matters

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







Learning Matters Key Performance Indicators

Directorate	PI Ref:	Definition	05/06 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Actual 2002/03	Actual 2003/04	Actual 2004/05	Direction of Travel
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	4000	4650	★	1000	4650	★	2063	4810	3698	Reduced performance for 04/05







Regeneration Matters Key Performance Indicators



Directorate	PI Ref:	Definition	05/06 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Actual 2002/03	Actual 2003/04	Actual 2004/05	Direction of Travel
DUE	BV 223	% of LA principal road network where structural maintenance should be considered	40%	37.97%	●	40%	37.97%	●	New indicator from 05/06			N/A
DUE	BV 200a	Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	Yes	Yes	★	Yes	Yes	★	New indicator from 05/06			N/A
DUE	DUE EM 003 (Local PI)	% of damaged roads made safe within 24 hours	98%	98%	●	98%	98%	●	New local indicator from 05/06			N/A
DUE	PSA 10.1	Number of workless people from disadvantaged groups within the targeted 9 wards starting a job	274	223	●	207	223	●	No information available			N/A

Safety Matters Key Performance Indicators



Directorate	PI Ref:	Definition	05/06 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Actual 2002/03	Actual 2003/04	Actual 2004/05	Direction of Travel
CEX	CEX CS 001 (Local PI)	To reduce total crime by 5% against a baseline of 04/05 of 16,398 incidents	15578	3986		3894	3986		New local indicator from 05/06			N/A
DUE	DUE CC 003b (Local PI)	Increase by 10% the number of school children taking part in the Sportslink Afterschool programme	1700	1593		1700	1593		New local indicator from 05/06			N/A
DUE	DUE EM 006 (Local PI)	% of all street lighting faults attended within 5 days	90%	97.43%		90%	97.43%		New local indicator from 05/06			N/A

Quality Service Matters Key Performance Indicators

Directorate	PI Ref:	Definition	05/06 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Actual 2002/03	Actual 2003/04	Actual 2004/05	Direction of Travel
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.47	2.73		2.6	2.73		10.53	11.1	10.86	Improved performance for 04/05
CEX	CEX DCP 001 (Local PI)	% of complainants given an acknowledgement of the complaint within 5 working days	100%	100%		100%	100%		-	-	97.3%	N/A
CEX	CEX DCP 002 (Local PI)	% of complainants given a full response with resolution/valid reason for delay in resolution within 20 working days	100%	100%		100%	100%		-	-	95.2%	N/A

Directorate	PI Ref:	Definition	05/06 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Actual 2002/03	Actual 2003/04	Actual 2004/05	Direction of Travel
FIN	BV 008	% of undisputed invoices paid in 30 days	100%	96.4%		100%	96.4%		97.1%	96.24%	95.89%	Reducing performance
FIN	BV 009	% of Council Tax collected	97%	29.6%		29.7%	29.6%		97.5%	97.73%	97.8%	More or less stayed the same
FIN	BV 010	% of Non-Domestic Rates collected	97.5%	26.7%		33.3%	26.7%		98.4%	98.4%	97.6%	Slightly reduced for this year
FIN	BV 078a	Average time for processing new claims (days)	50	19.94		50	19.94		34.12 days	28.1 days	21.79 days	Consistently improved performance over a 3-year period
FIN	BV 078b	Average time for processing notifications of changes in circumstances (days)	35	8		35	8		17.52 days	16 days	11.41 days	Consistently improved performance over a 3-year period
FIN	FIN ICT 001 (Local PI)	% of ICT corporate system availability	99.5%	99.9%		99.5%	99.9%		99.85%	99.75%	99.79%	Consistent performance over a 3-year period

Exception Reporting for Quality Service Matters

	FIN	BV 010	% of Non-Domestic Rates collected	Down on target due to delay in payment of DMBC internal accounts.
	FIN	BV 008	% of undisputed invoices paid in 30 days	96.4% performance against a target of 100% DELL (92.41%) and DUE (93.5%) were the most significant results contributing to the shortfall

Section 4

LPSA Progress Report June 2005

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

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

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

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

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

In line with the figures shown above:

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

Section 5

Partnership Working Progress Report

August 2005

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

Partnership Working Self-Assessment

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

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

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

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

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

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

Partnership Evaluation Tool

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

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

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

Dudley Borough Challenge

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

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

Section 6

Risk Management

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

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

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

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

STRATEGIC MONITORED RISKS/HIGH NET STATUS RISKS

AUGUST 2005

Directorate	Risk Description	Net Risk Status *	Last taken to Corporate Board
D.U.E.	Not implementing the Contaminated Land Strategy effectively	H	05/07/2005
D.U.E.	Failure to effectively manage water safety	H	05/07/2005
D.U.E.	Failure to achieve appropriate allocations for Local Transportation Services	H	05/07/2005
D.U.E.	Council agenda is not engaged with WM LTP resulting in loss of funding opportunities	L	05/07/2005
D.U.E.	BCS fails to secure Brierley Hill as a centre, transportation	L	05/07/2005
D.U.E.	Loss of Operators Licence	M	05/07/2005
D.U.E.	Implementation of Traffic Management Act 2004	L	05/07/2005
D.U.E.	Collapse of multi storey car par (Bell Street)	L	05/07/2005
Finance	Failure to implement new core financial systems	H	05/07/2005

* Net Risk Status - after mitigating actions applied

Section 7

Directorate Reporting

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

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

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

Quarterly Directorate Issues Report

Directorate: Chief Executive's	2005-06 Quarter 1
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1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

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

The Partnership Performance Management Framework is being progressed.

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

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

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

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

3. PERFORMANCE INDICATORS (EXCEPTION REPORTING)

(a) Quarterly Reported Key Performance Indicators

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

(b) Other Directorate Performance Indicators

Nothing to report this quarter.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

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

DUDLEY MBC

SICKNESS ANALYSIS APRIL 2005 to JUNE 2005

ALL EMPLOYEES	A	B	C	D
DEPARTMENT	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	228.38	198.2	1.15	2.08
Education	3048.07	881.3	3.46	6.23
Finance	1349.93	550.2	2.45	4.42
Housing	2730.00	952.3	2.87	5.17
Law & Property	228.90	181.0	1.26	2.28
Social Services	6364.62	1645.9	3.87	6.97
Urban Environment	2953.77	1150.8	2.57	4.62
Total	16903.67	5559.7	3.04	5.48

Schools Total	9537.67	4116.7	2.32	4.68
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AUTHORITY TOTAL	26441.34	9676.4	2.73	5.16
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Sickness as a % of FTE days in 2004/5 = 5.23

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

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

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

Quarterly Directorate Issues Report

Directorate: Urban Environment	2005-06 Quarter 1
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1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

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

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

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

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

3. PERFORMANCE INDICATORS (EXCEPTION REPORTING)

(a) Quarterly Reported Key Performance Indicators

Nothing to report.

(b) Other Directorate Performance Indicators

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

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

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

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

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

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

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

Quarterly Directorate Issues Report

Directorate: Finance, ICT and Procurement	2005-06 Quarter 1
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1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

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

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

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

3. PERFORMANCE INDICATORS (EXCEPTION REPORTING)

(a) Quarterly Reported Key Performance Indicators

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

(b) Other Directorate Performance Indicators

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

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

No such items to report for the last quarter.

3. PERFORMANCE INDICATORS (EXCEPTION REPORTING)

(a) Quarterly Reported Key Performance Indicators

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

(b) Other Directorate Performance Indicators

Nothing to report.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

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

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

Appendix 1

Key Performance Indicator Synopsis

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

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

Appendix 1

Key Performance Indicator Synopsis 2005/06			✓Primary driver			➤ Strong Connection		
Directorate	PI Reference	Description	Council Plan	Directorate Strategic Plan	Corporate Health	Every Child Matters	People	Cost Effectiveness
Caring Matters								
DUE	DUE CC007 Local PI	Increase supervised sport & recreation for young people	✓ An active borough			➤ Be Healthy		
Environment Matters								
DUE	BV 082a BV 082b	% of Household waste recycled or composted	✓ Recycling & Waste Minimisation					✓
DUE	BV 091b	% of residents which are serviced by kerbside recycling	✓ Recycling & Waste Minimisation					✓
DUE	LPSA 09	Average time taken to remove fly-tipping	✓ Community Pride Improving the street scene					✓
DUE	DUE CC013 Local PI	Number of Parks improved	✓ Improving Parks for People			➤ Be Healthy	➤ Increase skills of workforce	
DUE	BV 218b	Removal of abandoned vehicles	✓ Community Pride					
Learning Matters								
DUE	BV 170c	Pupils visiting museums and galleries in organised school groups		✓ Policy & Strategy				

Regenerations Matters								
DUE	BV 200a	Plan-making: Development Plan		✓ Performance Indicator framework				
DUE	DUE EM003 Local PI	%of damage roads made safe	✓ Transport Plan & Transport infrastructure developments up to 2011					
DUE	BV 223	Condition of Principal Roads	✓ Transport Plan & Transport infrastructure developments up to 2011					
DUE	LPSA 10	Number of workless people from disadvantaged groups moving to employment	✓ Assist local people to obtain local jobs					
Safety Matters								
CEX	CEX CS001 Local PI	Reduce crime by 5%	✓ Safer Neighbourhoods & Safer Towns					
DUE	DUE CC003b Local PI	Children engaged in Sportslink after school programme	✓ Provision of Diversionary Activities to young People			➤ Be Healthy ➤ Stay Safe ➤ Enjoy & Achieve		
DUE	DUE EM006 Local PI	% of all street lighting attended	✓ Safer Neighbourhoods & Safer Towns					

Quality Service Matters								
CEX	BV 012	Working days lost due to Sickness Absence		✓ Performance Management	✓			
CEX	BV 157	E-Government: E- enabled interactions	✓ ICT Strategy & E Government		✓			
CEX	CEX DCP001 Local PI	% of complainants given an acknowledgement		✓ CE5 Corporate complaints				
CEX	CEX DCP002 Local PI	% of complaints given a full response/interim reason for delay in offering a resolution within 20 working days		✓ CE5 Corporate complaints				
FIN	BV 008	% of undisputed invoices paid in 30 days		✓ Financial Services	✓			
FIN	BV009	% of Council tax collected		✓ Revenue Services	✓			
FIN	BV 010	% of non-domestic rates collected		✓ Revenue Services	✓			
FIN	BV 078a	Speed of Processing: New claims		✓ Benefit Services				
FIN	BV 078b	Speed of Processing: Change of circumstances		✓ Benefit Services				
FIN	FIN ICT001 Local PI	% of ICT corporate systems available	✓ ICT Strategy & E Government	✓ ICT Services				