

Quarterly Corporate Performance Management Report



**Quarter Two
(July to September 2006)**

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This is the second Quarterly Corporate Performance Management Report of 2006/07 highlighting performance for the period July to September 2006.

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

The main body of the report focuses on the six key themes contained in the Council Plan and a series of Key Performance Indicators identified for each are reported in **Section 2**. An identified set of key Human Resources indicators is also included. Section 2 also includes a summary of the Directorate performance reporting which is provided in more detail in **Section 7**. *Dudley Council Plus* Management Information is incorporated into Chief Executive's Directorate reporting.

Section 3 introduces the CPA basket of performance indicators. The performance of these critical indicators will be included in all future Quarterly Corporate Reports.

Section 4 gives a progress report on the Council's Partnership working.

Section 5 provides an overview of current Monitored and High Net Risks across the Authority.

Section 6 gives a corporate overview of financial reporting.

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

Section 2

Key Performance Indicators 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 1
- Performance against target is consistent with Quarter 1
- ↘ Performance against target is worse than in Quarter 1

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

Summary of Key Performance Indicators in Quarter 2

Of the 67 key performance indicators reported in quarter 2, 53 (79%) are on or above target.

Caring Matters

Of the 13 PIs reported in quarter 2, 12 are showing year to date performance on or above target, with 1 underperforming.

Performance Highlights

BV 049 & PAF C30 – we continue to achieve top band ratings in the % of our looked after children with 3 or more placements and the numbers of adults with learning disabilities helped to live at home.

Areas for Concern

BV 163 – we remain below target on the number of looked after children adopted, although performance has improved since quarter 1.

Environment Matters

Of the 4 PIs reported in quarter 2, 3 are showing year to date performance on or above target, with 1 underperforming.

Performance Highlights

BV 218b – we continue to hit our 100% target for the % of abandoned vehicles removed within 24 hours.

Areas for Concern

BV 064 – there has been a further dip in performance in the number of unfit private sector dwellings made fit or demolished.

Learning Matters

Of the 13 PIs reported in quarter 2, 8 are showing year to date performance on or above target, with 5 underperforming.

Performance Highlights

BV 161 – we have again achieved top band performance in the % of looked after children engaged in education, training or employment.

DELL SE 001 – all Children's Centres in phase 1 have now been designated.

Areas for Concern

BV 046 – initial end-of-year data indicates total absence in primary schools to be above the target of 5.4%.

Regeneration Matters

Of the 5 PIs reported in quarter 2, 4 are showing year to date performance on or above target, with 1 underperforming.

Performance Highlights

DUE ER 002 – there has been a significant increase in the number of disadvantaged residents receiving training and/or recognised qualifications during quarter 2.

Safety Matters

Of the 8 PIs reported in quarter 2, 6 are showing year to date performance on or above target, with 2 underperforming.

Performance Highlights

BV 195 – continued good performance in the % of equipment and adaptations delivered within 7 working days.

Areas for Concern

L&P LDS 017 – performance is again below target in the number of Anti-Social Behaviour Orders issued.

Quality Service Matters

Of the 19 PIs reported in quarter 2, 16 are showing year to date performance on or above target, with 3 underperforming.

Performance Highlights

BV 012 – we are on target for the proportion of working days/shifts lost to sickness across the authority.

Areas for Concern

CEX DCP 003 & CEX DCP 004 – for the second consecutive quarter targets are not being achieved in the percentage of calls to Dudley Council Plus answered within agreed times.

Human Resources

Of the 5 PIs reported in quarter 2, 4 are showing year to date performance on or above target, with 1 underperforming.

Caring Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DCS	BV 049 (PAF A1)	% of looked after children at 31 March with 3 or more placements during the last financial year	11%	11.9%	★	11.8%	★	↗	11%	11.8%	★	Good performance is being maintained. Dudley will hold its 5 Blob rating if performance holds at this level	-	-
DCS	BV 163 (PAF C23)	Number of looked after children adopted during the year as a % of children looked after	6%	3.9%	▲	5.7%	▲	↗	6%	5.7%	▲	The quarter 2 figure is an estimate. There have been 14 adoptions so far this year, with a further 9 current applications. Assuming that all are completed and approved there are likely to be 23 adoptions this financial year.	9.5%	5.7%
DACHS	BV 054 (PAF C32)	Older people helped to live at home per 1,000 population aged 65 or over	93	94	●	95	★	↗	93	95	★	Good performance equivalent to 4 Blobs	98.54	68.08
DACHS	BV 183a	Average length of stay in bed and breakfast accommodation (weeks)	0.4	0.21	●	0.59	●	↘	0.4	0.59	●	CPA upper threshold for good performance is 1.2 weeks nationally, lower threshold 6 weeks	1	5
DACHS	BV 183b	Average length of stay in hostel accommodation (weeks)	0	0	★	0	★	→	0	0	★	The completion of the homeless hostel to self contained family flats having no shared facilities means that the classification is no longer termed 'hostel'. As a result, our performance against BVPI 183b will be zero weeks for 2006/07	0	18
DACHS	BV 201 (PAF C51)	Adults and older people receiving direct payments during the year (per 100,000 population aged 18+)	90	51	●	54	●	↗	90	54	●	Current performance is equivalent to 3 Blobs, with exceptional improvement on the previous years' outturn	73	39

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DACHS	BV 213	Number of homeless households for whom housing advice casework intervention resolved their situation	1.25	0.31	●	0.64	●	↗	0.62	0.64	●	Performance to quarter 2 remains in line with target projections	-	-
DACHS	BV 214	% households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last 2 years	1%	0%	★	0.99%	●	↘	1%	0.99%	●	Remaining on target	-	-
DACHS	PAF C30	Adults with learning disabilities helped to live at home per 1,000 population aged 18-64	3.6	3.8	★	3.7	★	↘	3.6	3.7	★	Excellent performance equivalent to 5 Blobs	-	-
DACHS	PAF E48	% of older service users receiving services following an assessment that are from a minority ethnic group	1.1%	1.2%	●	1.03%	★	↗	1.1%	1.03%	★	Excellent performance equivalent to 3 Blobs (3 Blobs being the highest for this indicator)	-	-
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	4000	2281	★	3153	★	↘	2000	3153	★	Performance is ahead of target. School visits to our museums and galleries have increased both due to the staging of popular exhibitions as well as increased promotion within schools of the services on offer	7031	539
FIN	FIN BEN 002a (Local PI)	Benefits Shop activity - benefits take-up	1000000	323384	★	956443	★	↗	500000	956443	★	On target – numbers expected to increase during second half of the year	-	-
FIN	FIN BEN 002b (Local PI)	Benefits Shop activity - number of successful new claims for Attendance Allowance & Income Support	1050	122	●	333	●	↗	330	333	●	Target expected to be significantly exceeded	-	-

Environment Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DACHS	BV 063	Energy efficiency of housing stock	65	This is an annually reported indicator								Improved year on year performance and exceeded target in 2005/06. CPA upper threshold is 65, lower threshold 57	-	-
DACHS	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	9	▲	0	▲	↘	33	9	▲	A new Empty Homes Strategy was adopted in June 2006 and an improvement plan is underway to improve performance over coming quarters	225	16
DACHS	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.								Performance is in line with targets and on course to meet the Government's Decent Homes Standard by 2010 within our existing and planned resources.	20.75%	48%
DACHS	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.								CPA upper threshold is 21% non-decent, lower threshold 53%		-
DUE	BV 082ai + BV 082bi	% of total tonnage of household waste arisings which have been recycled and/or composted	24%	26.15%	●	25.41%	●	↘	24%	25.41%	●	Experience tells us that seasonal variations produce our best performance during the 1 st and 2 nd Quarters of each year. In addition community participation in our recycling and composting schemes has had a positive effect on performance	-	-
DUE	BV 218b	% of abandoned vehicles removed within 24 hours	100%	100%	★	100%	★	→	100%	100%	★	Performance remains on target	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	PSA 9.1 (Local PI)	Average time taken to remove fly-tipping (days)	1	0.48	★	0.91	●	↘	1	0.91	●	Performance remains on target	-	-

Learning Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DCS	BV 043a	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	100%	77.78%	▲	91.67%	●	➔	100%	91.67%	●	Performance showing steady improvement reflected in a more challenging target set for this year	100%	93%
DCS	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	95%	81.48%	▲	89.79%	●	➔	95%	89.79%	●	Performance showing steady improvement reflected in a more challenging target set for this year	90.23%	65.85%
DCS	BV 047	% of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)	0%	0.82%	●	2.46%	●	➔	0%	2.46%	●	Two further schools have been placed in this category. The third school is due a re-inspection and is likely to be removed from this category in the next quarter	-	-
DCS	BV 048	% of schools being placed in OfSTED special measures	0%	0.82%	●	0.82%	●	➔	0%	0.82%	●	One school remains in this category and is making progress towards a successful re-inspection in the next academic year	0%	2.03%
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%	51.9%	▲	53.8%	▲	➔	70%	53.8%	▲	Figures are based upon those children in the cohort who left care in quarters 1 and 2 and on the results of those young people who will 18 in the financial year 06/07	58%	46%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
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	0.7	★	0.7	★	➡	0.79	0.7	★	Figures are estimates based upon those children in education, training and employment in the reporting period. Currently 82.3% of all 19 year olds are in education, training or employment within the region. 5 Blob performance	0.84	0.59
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	3.88	★	7.02	★	➡	29.5	7.02	★	Slight downward trend, but overall performance well on target	-	-
DCS	DELL A&I 027 (Local PI)	% of looked after children having a current (up-to-date) Personal Education Plan	100%	60.16%	▲	57.21%	▲	➡	100%	57.21%	▲	Work on-going to improve completion rate. Performance is monitored and reported on a monthly basis to senior managers and team members. Social workers are personally contacted with lists of children with outstanding PEPs. PEP workshops set up to support staff	-	-
DCS	DELL SE 001 (Local PI)	Number of Children's Centres designated	6	4	●	6	★	➡	6	6	★	All 6 Phase 1 centres have now been designated. A new target has been set for 2008. The indicator will not be included in future 06/07 Quarterly Reports	-	-
L&P	L&P LDS 129 (Local PI)	% of prosecutions issued for non-school attendance within 14 days of receipt of instructions	90%	14%	▲	71%	▲	➡	90%	71%	▲	(5 out of 7) compliance. Workloads within team accounts for non-compliance	-	-
L&P	L&P LDS 130 (Local PI)	% of looked after children satisfied with works experience placement offered	80%	0%	▲	0%	▲	➡	0%	0%	▲	Nil referrals from Children's Services	-	-

Direct	PI Ref	Definition	05/06 Target	Autumn 05 Actual	Spring 06 Actual	Summer 06 Derived	End of Year Actual (up to 26/5/06)	Year Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
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	8%	7.49%	9.1%	6.6%	8.05%	●	Absence in the secondary sector is up, but only by 0.05% which is marginal in the circumstances, and it is likely that the sickness virus played a significant role in secondary school absence. 10 schools are now below the OfSTED target of 93%	-	-
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	5.4%	5.53%	7.06%	5.13%	6.1%	▲	End-of-year data indicates total absence in primary schools of 6.1%, above the target of 5.4%. Nationally along with our statistical neighbours all schools have suffered in terms of absence related to a sickness virus that swept the country. Additionally in most primary schools across the country there is a danger of absences being too easily authorised leading to a further danger of absence becoming habit forming in children. This may manifest itself when moving to secondary school unless primary schools authorise absence more effectively which in turn enables the EWS to more readily challenge parents	-	-

Regeneration Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DACHS	BV 066a	Proportion of rent collected (%)	97.3%	97.07%	●	96.81%	●	↘	97.3%	96.81%	●	This compares with 96.08% to quarter two the previous year. CPA upper threshold 98.20%, lower threshold 96.18%	-	-
DUE	109b	% of minor planning applications determined within 8 weeks	65%	76.6%	★	73.46%	★	↘	65%	73.46%	★	Performance remains ahead of target	75.4%	61.12%
DUE	109c	% of other planning applications determined within 8 weeks	80%	89.55%	★	90.78%	★	↗	80%	90.78%	★	Performance remains ahead of target	88%	80%
DUE	DUE ER 002 (Local PI)	Number of disadvantaged residents receiving training and/or recognised qualifications	250	60	★	889	★	↗	110	889	★	Performance is ahead of target. Awarded Job Centre Plus Prime Contractor – hence large increase in numbers	-	-
L&P	L&P CES 018 (Local PI)	% of deals legally completed to deliver the disposal programme	100%	0%	▲	14%	▲	→	50%	14%	▲	Sales negotiated which if legally completed this year mean target will be mostly achieved. Delays in completion are due to complex legal issues around land transactions	-	-

Safety Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX CS 001 (Local PI)	To reduce total crime by 5% against a baseline of 05/06 of 15,629 incidents	14748	3548	★	3762	▲	↘	7374	7310	●	Remain on target to achieve the 5% reduction targets for 2006/07	-	-
DACHS	BV 056 (PAF D54)	% of items of equipment and adaptations delivered within 7 working days	85%	83%	★	85%	★	↗	85%	85%	★	Good performance equivalent to 4 Blobs	89%	76%
DACHS	BV 195 (PAF D55)	Acceptable waiting times for assessments for new older clients (%)	85%	89%	★	85%	★	↘	85%	85%	★	Excellent performance equivalent to 5 Blobs	77.2%	63.63%
DACHS	BV 196 (PAF D56)	Acceptable waiting times for care packages for new older clients (%)	93%	94%	★	96%	★	↗	93%	96%	★	Excellent performance equivalent to 5 Blobs	89.85%	77.15%
DCS	BV 162 (PAF C20)	% of child protection cases which should have been reviewed during the year that were reviewed	100%	98.8%	★	97.2%	●	↘	100%	97.2%	●	Quarter 2 figures show a continued fall in performance. This equates to 3 children whose reviews were cancelled and then were subsequently out of time	100%	98%
DCS	PAF A3	Re-registrations on the Child Protection Register (%)	11%	10.4%	★	14%	★	↘	11%	14%	★	Figures for quarter 2 show performance over the previous 12 months. If the actual figures for quarters 1 and 2 were used then the PI Value would be 17.1%. This shows a drop in performance but would just secure Dudley a 4 Blob banding	-	-
DUE	BV 166a	Score against a checklist of enforcement best practice for Trading Standards (%)	100%	This is an annually reported indicator.								97%	79.10%	

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	BV 166b	Score against a checklist of enforcement best practice for Trading Standards (%)	100%	This is an annually reported indicator.								100%	90%	
DUE	BV 215a	Average number of days taken to repair a street lighting fault under the control of the local authority	4.9	3.82	★	4.69	●	↘	4.9	4.69	●	Performance is ahead of target	-	-
L&P	L&P LDS 017 (Local PI)	Number of Anti-Social Behaviour Orders issued	61	4	▲	1	▲	↘	18	5	▲	Legal intend to raise the lack of ASBO referrals and Police applications for CRASBOs at forthcoming ASBO review	-	-

Quality Service Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.4	2.5	●	4.41	★	➔	5.2	4.41	★	On target	8.4	11.10
CEX	CEX DCP 001 (Local PI)	% of complainants given an acknowledgement of the complaint within 5 working days	100%	100%	★	99%	●	➔	100%	99%	●	The dip in performance is due to 2 complaints not being acknowledged within 5 working days	-	-
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%	100%	★	On target	-	-
CEX	CEX DCP 003 (Local PI)	% of Dudley Council Plus telephony answered within 30 seconds	80%	53%	▲	41.7%	▲	➔	80%	41.7%	▲	While there has been further slippage in performance, there has been an increase of 13% in the number of calls	-	-
CEX	CEX DCP 004 (Local PI)	% of calls to the authority's switchboard answered within 15 seconds	80%	59%	▲	61.2%	▲	➔	80%	60.1%	▲	Performance showing improvement in performance compared to the previous quarter, with 2.5% additional calls to this channel	-	-
CEX	CEX DCP 005 (Local PI)	% of customers expressing overall satisfaction with their contact with Dudley Council Plus	80%	91.2%	★	91.2%	★	➔	80%	91.2%	★	Customer satisfaction with DCP 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%	93.5%	★	93.5%	★	➔	80%	93.5%	★	Customer contact with DCP staff continues to produce high levels of satisfaction	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX DCP 008 (Local PI)	% of customers to Dudley Council Plus seen by a Customer Service Adviser within 10 minutes	80%	92.27%	★	81.94%	●	↘	80%	87.11%	●	Continue to produce high levels of performance with a continued increase in customer contacts. Customer visits up by 16% against quarter 1	-	-
DACHS	BV 164	Does the Authority follow the CRE's Code of Practice in rented housing?	Yes	Yes	★	Yes	★	→	Yes	Yes	★	Consistently report 'Yes', complying with this indicator	-	-
FIN	BV 008	% of undisputed invoices paid in 30 days	100%	92.62%	●	90.57%	●	↘	100%	90.57%	●	Delays in processing invoices due to issues with the new Agresso system. These are currently being addressed	95.97%	88.65%
FIN	BV 009	% of Council Tax collected	97.8%	29.54%	●	57.19%	●	↘	58%	57.19%	●	On target	98.3%	96.36%
FIN	BV 010	% of Non-Domestic Rates collected	98%	33.05%	●	59.69%	●	↘	58%	59.69%	●	On target	99.14%	98%
FIN	BV 078a	Average time for processing new claims (days)	22	24.71	▲	24.1	●	↗	22	24.1	●	Service is still recovering from system replacement in 2005/06; also impact of recent inspection by the Benefits Fraud Inspectorate (see Section 7 for initial feedback from the inspection)	29.38	44.55
FIN	BV 078b	Average time for processing notifications of changes in circumstances (days)	11	16	▲	16	▲	→	11	16	▲		7.4	14.9
FIN	FIN ICT 001 (Local PI)	% of ICT corporate system availability	99.5%	100%	★	100%	★	→	99.5%	100%	★	On target for remaining (residual) mainframe systems	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05		
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.											-	-
L&P	L&P CES 025 (Local PI)	% of standard searches carried out in 6 working days	100%	100%	★	100%	★	➡	100%	100%	★	100% for 1801 searches	-	-		
L&P	L&P CES 113 (Local PI)	% satisfied that they have appointment at office of choice	98%	97%	●	96%	●	↘	98%	96%	●	Within target tolerance	-	-		
L&P	L&P CES 114 (Local PI)	% satisfied that they have appointment on day of choice	98%	94%	●	96%	●	↗	98%	96%	●	Within target tolerance	-	-		
L&P	L&P CES 115 (Local PI)	% satisfied that they have appointment at time of choice	97%	95%	●	94%	●	↘	97%	94%	●	Within target tolerance	-	-		

Human Resources Key Performance Indicators 2006/07

PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
BV 011a	% of the top paid 5% of local authority staff who are women	42%	41.9%	●	43.3%	●	➔	42%	43.3%	●	On target	40.23%	19.63%
BV 011b	% of the top paid 5% of local authority staff who are from an ethnic minority	3.7%	3.6%	●	4.5%	★	➔	3.7%	4.5%	★	On target	3.48%	0%
BV 011c	% of the top paid 5% of local authority staff who have a disability	1.55%	1%	▲	1.4%	●	➔	1.55%	1.4%	●	On target	-	-
BV 016a	% of local authority employees with a disability	1%	0.8%	▲	0.8%	▲	➔	1%	0.8%	▲	Personal Data Questionnaire is being piloted in CEX. The questionnaire will provide information re disabilities where not currently known	3.73%	1.49%
BV 017a	% of local authority employees from an ethnic minority	4.5%	4.8%	●	4.9%	●	➔	4.5%	4.9%	●	On target	4.6%	0.9%

Section 3

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.

As in the previous section, traffic light indicators denote performance as follows:-

-  Performance is better than target limits (generally where target is exceeded by more than 10%)
-  Performance is within target limits (generally +/-10% of target)
-  Performance is worse than target limits (generally more than 10% away from target)

With the following symbols used to indicate the direction of change in performance since the previous quarter where applicable:-

-  Performance against target is better than in Quarter 1
-  Performance against target is consistent with Quarter 1
-  Performance against target is worse than in Quarter 1

Performance on each PI will be compared against pre-determined thresholds. The **lower and upper thresholds** for 2004/05 are provided for comparator purposes.

CPA Key Performance Indicators 2006/07

Environment Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
Creating a better environment											
DUE	E1	Progress with local transport plan	Assessment due late December 2006						Average	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%	▲	↘	50.77% (1 st July to 30 th June)	Performance below 60%	Targets for all types of applications have been met or exceeded
DUE	E2 / BV 109b	% of minor applications determined within 8 weeks	65%	76.6%	★	73.46%	★	↘	77.67% (1 st July to 30 th June)	Performance below 65%	
DUE	E2 / BV 109c	% of 'other' applications determined within 8 weeks	80%	89.55%	★	90.78%	★	↗	90.43% (1 st July to 30 th June)	Performance below 80%	
DUE	E3 / BV 111	Satisfaction of applicants with planning service	75%	3-Year Survey – due January/February 2007				-	68.3%	81%	
DUE	E41 / BV 200a	Did the local planning authority submit the Local Development Scheme by 28 th March and maintain a 3- year rolling programme?	Yes	Reported at Year End				Yes	No	N/A	

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
DUE	E42 / BV 204	Proportion of planning appeals allowed	38%	57.89%	▲	39.77%	●	➔	41.94%	37.5%	25.5%
DUE	E43 / BV 205	Planning Quality Checklist	100%	Reported at Year End					83%	72.2%	88.89%
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%	-	-	14% @ 31/07/06	★	N/A	90% less than 30% 60% less than 20% 10% more than 30%	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 30% AND no land uses classes score worse than 30%
DUE	E7A / BV 091a	% of households resident in the authority's area served by kerbside collection of at least two recyclables	100%	89%	▲	89%	▲	➔	88%	80%	100%
DUE	E8A / BV 090a	Satisfaction with waste collection	85%	3-Year Survey – due January/February 2007					-	81%	89%
DUE	E8B / BV 090b	Satisfaction with recycling	77%	3-Year Survey – due January/February 2007					-	71.3%	83.1%
DUE	E8C / BV 090c	Satisfaction with waste disposal (civic amenity sites)	77%	3-Year Survey – due January/February 2007					-	70%	84%
DUE	E11 / BV 224b	% of unclassified road network where structural maintenance should be considered	9.97%	Reported at Year End					9.97%	Two-year average is greater than or equal to 25%	Two-year average is less than or equal to 12%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
DUE	E12 / BV 099a(i)	Reducing killed and seriously injured (KSI) road casualties	161.92	Reported at Year End					Average = 109	Average of last 3 years' data (2003, 2004, 2005) is greater than or equal to the 2004 target figure PLUS 12% of baseline figure	Average of last 3 years' data (2003, 2004, 2005) 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					Average = 1083.7	Average of last 3 years' data (2003, 2004, 2005) is greater than or equal to 10% above baseline	Average of last 3 years' data (2003, 2004, 2005) is less than or equal to baseline
DUE	E14 / BV 103b	Satisfaction with passenger transport information (have seen)	72%	3-Year Survey – due January/February 2007					-	62%	72%
DUE	E15 / BV 104b	Satisfaction with bus services – users (have seen)	70%	3-Year Survey – due January/February 2007					-	54%	65%
DUE	E16 / BV 165	% pedestrian crossings with facilities for disabled people	100%	99.55%	●	100%	★	↗	99.55%	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					18.28%	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	Intervention by Secretary of State	N/A
L&P	E22 / BV 179	% standard searches carried out within 10 working days	100%	100%	★	100%	★	➡	100%	94%	99.8%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
DUE	E21 / BV 166b	Trading Standards Checklist	100%	Reported at Year End					100%	50% criteria met	100% criteria met
DUE	E27 / BV 166a	Environmental Health Checklist	100%	Reported at Year End					100%	50% criteria met	100% criteria met
DUE	E30	Consumer satisfaction with trading standards service	80%	100%	★	97%	★	↘	89.3%	50%	75%
DUE	E31	Business satisfaction with trading standards service	80%	92%	★	92.5%	★	↗	96.5%	50%	75%
DUE	E32	Trading standards, visits to high risk premises	100%	80%	●	68%	●	↘	99%	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%	●	→	High 99.2% Medium 97% Low 100%	50% of visited business found compliant in any one risk category	95% of visited business found compliant in any one risk category
DUE	E38 / BV 089	Satisfaction with the cleanliness of public space	3-Year Survey – due January/February 2007					-	64.6%	74.4%	
Sustaining a quality environment for future generations											
DUE	E6 / BV 082ai+ 082bi	% of total tonnage of household waste arisings which have been recycled and / or composted	24%	26.15%	●	25.41%	●	↘	19.68%	(Not met 2005/06 statutory recycling target) AND 2005/06 performance 15% or worse	(Met 2005/06 statutory recycling target) AND 2005/06 performance 25% or better

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
DUE	E23 / BV 106	Use of brown-field land for housing	98%	Reported at Year End					99.82%	N/A	93% of homes built on brown-field land
DACHS	E24 / BV 063	Average SAP rating of local authority-owned dwellings	65	Reported at Year End					64	SAP rating failing to show an annual improvement	SAP rating 65 or greater overall and not declining over successive years
DUE	E26 / BV 084a	Number of kilograms of waste per head of population	410	Reported at Year End					410.66	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	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
Managing council homes – meeting the decent homes standard											
DACHS	H1 / BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	25%	Reported at Year End					26%	53%	21%
DACHS	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					7.7%	3.5%	23.8% OR had 100% decent at end of 2004/05 and continues to have 100% decent at end of 2005/06
Managing council homes – repairs and maintenance											
DACHS	H4	Urgent repairs in time	100%	-	-	98.33%	●	-	100%	88%	97%
DACHS	H5	Average time for non-urgent repairs (days)	11	-	-	12.6	●	-	11%	24 days	11 days
DACHS	H21	% of planned to responsive repairs funded from revenue expenditure	46%	Reported at Year End					43%	26%	54%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
Managing council homes – housing management											
DACHS	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%	●	↘	97.09%	96.18%	98.2%
DACHS	H8 / BV 212	Average time taken to re-let local authority housing (days)	30	27	●	28	●	↘	32	47.8 days	27.75 days
DACHS	H9	Average weekly management cost	£10.40	Reported at Year End					£9.76	£15.90	£10.46
DACHS	H10 / BV 164	Commission for Racial Equality's code of practice in rented housing	Yes	Yes	★	Yes	★	→	Yes	No	N/A
DACHS	H11 / BV 063	Average SAP rating of local authority-owned dwellings	65	Reported at Year End					64	57	65
Managing council homes – resident involvement											
DACHS	H12 / BV 074a	Overall satisfaction with housing service	3-Year Survey – due January/February 2007						72%	84.1%	92.5%
DACHS	H13 / BV 075a	Satisfaction with opportunities to participate	3-Year Survey – due January/February 2007						60%	68.2%	77.5%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
Housing the community – homelessness and housing advice											
DACHS	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	●	↘	0.57	6 weeks	1.2 weeks
DACHS	H15 / BV 183b	Average length of stay in hostel accommodation of households that are unintentionally homeless (weeks)	0	0	★	0	★	→	8.31	21.3 weeks	0 weeks
DACHS	H16 / BV 214	Repeat homelessness acceptances	1%	0%	★	0.99%	●	↘	0.89%	8%	1%
DACHS	H22 / BV 203	% change in the average number of families placed in temporary accommodation	20%	-18.49%	★	-26.06%	★	↗	-23.89%	28.31% EXCEPT if average number of families in temporary accommodation during 2005/06 is 10 or less	-6.94% OR average number of families in temporary accommodation during 2005/06 is 10 or less and less than 2004/05
Housing the community – balancing housing markets											
DACHS	H18	% of total private sector homes vacant for more than 6 months	TBC	Reported at Year End					1.83%	0.88%	0.05%
DACHS	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	9	▲	0	▲	↘	53	1.01%	6.02%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
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%	57%	100%

CPA Key Performance Indicators 2006/07

Culture Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	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%				Reported at Year End		32.4%	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		100% within 2 miles 90% within 1 mile	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		115 (approx 13% points below)	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		5087 (approx 15% points below)	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		100% (meets the standard)	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		11 (approx 90% points above)	25 percentage points below the standard	Meets or exceeds the standard

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	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	-	-	-	-	-	-	2%	30%	50%
Participation											
DACHS	C4	Active borrowers as a percentage of population	-	Reported at Year End					23%	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	-	-	-	-	-	-	84%	Below 75% of pupils in school sports partnerships	80% 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 – final results due November 2006						18.865%	Below 25%	28%
DUE	C18	% of population volunteering in sport and active recreation for at least one hour per week	-	-	-	-	-	-	4.95%	Below 5%	6.5%
Quality											
DUE	C5 / BV 119a	Resident satisfaction with sport / leisure facilities	55%	3-Year Survey – due January/February 2007					-	49%	60%
DACHS	C6 / BV 119b	Resident satisfaction with libraries	-	3-Year Survey – due January/February 2007					-	63%	72%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
DUE	C7 / BV 119c	Resident satisfaction with museums / galleries	48%	3-Year Survey – due January/February 2007					-	31%	50%
DUE	C8 / BV 119d	Resident satisfaction with theatres / concert halls	50%	3-Year Survey – due January/February 2007					-	36%	56%
DUE	C9 / BV 119e	Resident satisfaction with parks / open spaces	72%	3-Year Survey – due January/February 2007					-	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					76% in 7 days 84% in 15 days 90% in 30 days	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					173 (approx 19.9% points below)	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					10.5 (approx 58% points above)	30 percentage points above the standard	Meets or exceeds the standard
DACHS	C12a	Stock turn – book issues / books available for loan	-	Reported at Year End					4.7	5.2	6.7
DACHS	C12b	Stock level – books available for issue per 1,000 population	-	Reported at Year End					1637	1,108	1,532
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					93.5% (new figs due Dec 06)	20 percentage points below the standard	7 percentage points below the standard

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
DUE	C15	Museums accreditation – where applicable	Level 2	Reported at Year End					Level 2 (at 20/9/06)	Level 0	Level 2
Value for money											
DACHS	C13	Cost per visit (libraries)	-	Reported at Year End					£2.93	£3.37	£2.46

Section 4

Partnership Working Progress Report

November 2006

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

Local Area Agreement

Our initial submission was submitted as required at the end of September, and detailed work is now underway on the basis of Government feedback to have our second version ready for submission in early December.

Work continues on project plans for each area of work, and on financial protocols. A number of Dudley's proposed targets require additional work to ensure that there is a sound evidence base and means of measurement for tracking progress.

Partnership Evaluation

The corporate Partnership Evaluation Tool (PET) is about to enter its third year of use, and a review is being undertaken to ensure that the questions that it asks reflect current issues. The review will ensure that we can provide evidence of the robust working arrangements for our partnerships in the areas of governance, risk management, and financial arrangements. We are also looking at the feasibility of making the PET an interactive online tool, which would enable enhanced monitoring of any improvement actions arising out of evaluations.

Performance Management

It was previously reported that the *PerformancePlus* system used by the Council for performance reporting will be used to harmonise performance reporting between Local Area Agreements and the Council Plan. Work has now been carried out to input the necessary data onto the system, and this will enable monitoring of progress against LAA targets without significant additional resources being utilised.

Section 5

Risk Management

The section provides an overview of current High Net and Monitored Risks across the Authority. There are currently 55 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:

	= High Risk Status
	= Medium Risk Status
	= Low Risk Status

High Net Risks (as per Risk Register) at 30th October 2006

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Adult, Community & Housing Services	269	Failure to complete re-provision of Ridge Hill hospital (LD)	Richard Carter	H
Adult, Community & Housing Services	298	Uncertainty about budget provision year on year (Library Services)	Kate Millin	H
Chief Executive's	1510	Poor membership growth within Credit Union	Roland Winzer	H
Children's Services	26	Failure to clarify formal relationships between LEA and schools	John Freeman	H
Children's Services	314	Failure to ensure all children and parents gain the maximum benefit from national initiatives	John Freeman	H
Urban Environment	363	Not implementing the Contaminated Land Strategy effectively or in an acceptable time frame	Tim Glews	H
Urban Environment	1312	Failure to achieve appropriate allocations for Local Transportation Services	John Millar	H
Urban Environment	1605	BCS outcome favourable but conditioned such that development delayed	Cllr David Caunt	H

Strategic Monitored Risks (as per Risk Register) at 30th October 2006

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Adult, Community & Housing Services	149	Fail to achieve decent homes standard by 2010	David Harris	L
Adult, Community & Housing Services	185	Uncertainty about budget provision year on year (Library)	Paul Griffiths	L
Adult, Community & Housing Services	230	Funding shortfall against demand / need for placements (C&F, A)	Val Beint / Richard Carter	L
Adult, Community & Housing Services	235	Business Services (Housing) - Risk/impact job evaluation programme on core staff costs - (BS)	Andrew Packer / Sharon Hartill	L
Adult, Community & Housing Services	262	Failure to achieve potential of Local Improvement Finance Trust (LIFT) schemes (BS)	Richard Carter	M
Adult, Community & Housing Services	266	Adequacy of capacity to deliver agenda in Adult Services (A)	Val Beint / Richard Carter	L
Adult, Community & Housing Services	726	ICT failure to frontline library / Adult Learning services	Kate Millin	L
Adult, Community & Housing Services	298	Failure to comply with public library standards	Kate Millin	M
Adult, Community & Housing Services	649	Major damage to Schools Library Service / Archives buildings	Kate Millin	M
Adult, Community & Housing Services	605	Quality standards of common inspection framework and requirements to funder.	Kate Millin	M
Adult, Community & Housing Services	689	Changing National policy priorities affecting accessibility of local funding for Adult Learning	Kate Millin	L

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Adult, Community & Housing Services	914	Failure to manage existing NASS contract effectively	Steve Forbes	L
Adult, Community & Housing Services	1176	Risk of inadequate identification and achievement of outcomes (A,C&F)	Val Beint / Richard Carter	L
Adult, Community & Housing Services	1594	Failure to take action to prevent homelessness	Sian Evans	M
Adult, Community & Housing Services	1595	Failure to maximise income	Robert Murray	L
Adult, Community & Housing Services	1713	Failure to ensure that 70% of homes occupied by vulnerable households in the private sector meet the Decent Homes Standard by 2010	Ron Sims	L
Chief Executive's	1500	Failure to deliver the CATS project	Keith Mayou	L
Chief Executive's	1501	Failure to improve access to Council services	Keith Mayou	M
Chief Executive's	1559	Job Evaluation Implementation	Steve Woodall	M
Chief Executive's	1694	Failure to develop a management structure to deliver the Community Strategy	Andy Wright	L
Chief Executive's	1695	Failure to meet the community safety partnership targets	Dawn Hewitt	L
Chief Executive's	1698	Ensure provision of a healthy and safe working environment for council staff and visitors to council premises	Ray Faulkner	M
Children's Services	221	Risk of not implementing Children Act 2004	Pauline Sharratt	L
Children's Services	299	Failure to ensure maximum profile of Children's Services (C&F)	Pauline Sharratt	L

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Children's Services	301	Other agencies not contributing towards placements / provision (C&F)	Pauline Sharratt	L
Children's Services	1173	Risk of injury or not safeguarding children in the community	Pauline Sharratt	L
Finance	844	Fail to effectively implement Corporate Financial System Replacement	Tony Maher	L
Law & Property	1682	Non-achievement of commercial rent target	Mary Cox	M
Law & Property	1683	Non-achievement of capital receipt targets	Teresa Reilly	M
Law & Property	1684	Building maintenance partner not performing effectively	John Polychronakis	L
Law & Property	1685	Failure to hit ASBO / CRASBO targets	Philip Tart	M
Law & Property	1686	Failure to roll out and update CMIS system for Democratic Services	Philip Tart	M
Law & Property	1687	Failure to implement for Gambling Act function	Philip Tart	M
Urban Environment	364	Risk to public health due to our failure to undertake the annual monitoring of landfill sites in the control of DMBC where gas control systems have been provided.	Nick Powell	M
Urban Environment	595	Risk of losing vehicle operators licence	Warner Faulkner	L
Urban Environment	602	Lack of Revenue Resources being provided for capital schemes.	John Crowther	L
Urban Environment	662	Risk of failure / collapse of street furniture	Melvyn Harwood	L

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Urban Environment	1145	Rising costs of Metro increase financial burden on Council – Transportation	John Millar	M
Urban Environment	1147	BCS is rejected by Secretary of State delaying planning process (especially confirming Brierley Hill as centre)	John Woodall	M
Urban Environment	1308	Failure to recognise West Midlands Corporate Governance Implications	Cllr David Caunt	M
Urban Environment	1557	Failure to deliver decrim. Parking	Peter Vangeersdaele	M
Urban Environment	1567	Failure to deliver Single Purpose Vehicle for opportunity sites in Dudley Area Framework	George Whitehouse	L
Urban Environment	1571	Failure to deliver Castle Hill development - ongoing financial implications for DMBC	John Woodall	M
Urban Environment	1574	Failure to manage operators licence	Warner Faulkner	L
Urban Environment	1583	Successful challenge to UDP	Annette Roberts	M
Urban Environment	1586	BCS and Regional Spatial Strategy not recognising Brierley Hill as a centre	Annette Roberts	L
Urban Environment	1587	BCS not protecting industrial areas	Annette Roberts	L

Section 6

Financial Reporting

Financial Monitoring Regime (FMR) Latest Position (end September 2006)

Service	2006/07 Approved Budget	Projected Spending	Variation	Narrative
	£000	£000	£000	
Chief Executives	10,098	10,763	665	It has been planned that the total costs of Dudley Council Plus be contained within existing budget levels and resources transferred from Directorates as and when service lines are transferred. This has not been possible in 2006/07. Budget transfers have been insufficient to offset increased costs and efficiency savings have not been made to date.
Children's Services	53,870	55,728	1,858	Due to an increase in the number of looked after children, particularly those placed out of borough; operational pressures in the Council's Children's Homes and additional costs of pupil support (mainly Home to School Transport for special schools).
Less: Use of Balances	0	118	118	
	53,870	55,610	1,740	
DACHS	76,256	76,256	0	
DUE	51,943	51,943	0	
Finance	3,176	2,476	-700	Better than forecast interest on investments resulting from increased cash flows and favourable interest rates.
Law and Property	2,272	2,272	0	
Total	197,615	199,320	1,705	

Section 7

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 2
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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 41 Objective 1 Develop outline Local Area Agreement	The first draft submission for the borough's Local Area Agreement has been submitted to Government Office West Midlands (GOWM) Significant progress has been made in completing the second draft submission due December 2006
Quality Service Matters Council Plan / Priority 34 Maximise the potential of council employees Objective 1 Implementation of Single status	Grading & Pay Review We have made very significant progress for completing the review This includes: <ul style="list-style-type: none"> Ensuring employees gain a broad understanding of the review Developing, with the support of unions, robust evaluation and validation processes Completing job evaluation questionnaires and analysis of 1,300 unique job groups See link for additional information: http://insidedudley/gradingandpayreview/documents/GPR_November_update.pdf

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Strategic Plan delivery	Continue to closely monitor all actions in the directorate strategic plan. Delivery to plan achievement to date currently at 77.5% on target No major concerns, however actions plans will be reviewed to address any slippage

Issue	Comment and Proposed Action
Emergency Planning	The district emergency centre and emergency planning training facility has been completed and the emergency planning team have successfully relocated to the new centre in the Laundry Block at Himley Hall
Credit Union	Relocation to shop front premises under negotiation, occupation of these premises is a critical success factor for assisting the increased membership to achieve sustainability of the project. Anticipated date for relocation early 2007

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: < 5.2 days Actual: 4.41 days Directorate on target /Authority overall on target. For directorate performance please refer to sickness analysis in Section 7.
Quality Service Matters CEX DCP 001 Complaints acknowledged	Target: 100% Actual: 99% 2 complaints not acknowledged within 5 working days
Quality Service Matters CEX DCP 002 Full/interim response	Target: 100% Actual: 100% On target
CEX DCP 005 % customer satisfied with DCP contact	Target: 80% Actual: 91.20% Customer satisfaction with Dudley Council plus contact still maintains its high standard
CEX DCP 006 % customers finding DCP adviser efficient, polite & helpful	Target: 80% Actual: 93.5% Customer contact with DCP staff continues to produce high levels of satisfaction
CEX DCP 008 % of customers seen by an advisor within 10 minutes	Target: 80% Actual: 81.94% Continue to produce high levels of performance with a continued increase in customer contacts. Customer visits up by 16% against quarter 1

Performance Indicator	Comment and Proposed Action
Safety Matters CEX CS 001 Reduce crime by 5%	Target < 7374 5% reduction target Actual : 7310 Reported incidents of crime are on target to achieve the 5% reduction targets for 2006/07 This quarter has seen a slight increase in reported crimes compared with quarter 1 Quarter 1 2006:actual 3548 Quarter 2 2006:actual 3762
Quality Service Matters CEX DCP 003 % of telephony answered within 30 seconds (812345)	Target 80% Actual: 41.7% Performance remains below target and there has been a decline in performance compared with the previous quarter. However there has been an increase in the number of calls to this channel by 13%
Quality Service Matters CEX DCP 004 % of telephone calls answered within 15 seconds (818181)	Target 80% Actual: 61.2% Performance remains below target. However there has been an improvement in performance compared to the previous quarter, with 2.5% additional calls to this channel

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
CEX CS 006 Reduce racially aggravated crime	Target: <139 Actual : 155 There has been an increase in reported incidents this reporting quarter. Through the Partnership there appears to be more confidence with the public to report crimes of this nature
CEX CS 008 Reduce commercial crime	Target: <1449.5 Actual: 1439 Following the increase in commercial crime during quarter 1 we have experienced a reduction of 12% during quarter 2, bringing the number of reported commercial crimes within the reduction target
CEX CU 001 Increase membership to Credit Union	Target:2028 Actual: 1340 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 is completed (early 2007)

Performance Indicator	Comment and Proposed Action
CEX DCP 016 % customers making cash payments within 10 minutes	Target: 80% Actual: 85.7% This is a new indicator this year since the transfer of the banking halls. High levels of performance have been achieved since its introduction

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

- Draft submission of the Local Area Agreement to Government Office has received positive Government Office feedback highlighting its innovative approach
- Community Safety Team on target to meet the crime reduction target for 2006/07
- The district emergency centre and emergency planning training facility has been completed and the emergency planning team have successfully relocated to the new centre
- Grading & Pay Review has progressed well, with groups across all directorates proceeding through the job evaluation process. See link for additional information:

http://insidedudley/gradingandpayreview/documents/GPR_November_update.pdf

Dudley MBC Sickness Analysis April 2006 to September 2006

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	1713.99	320.3	5.35	4.82
Children's Services	6051.24	1088.3	5.56	5.01
DACHS	15648.21	2457.6	6.37	5.74
Finance	2259.9	572.1	3.95	3.56
Law & Property	450.76	177.1	2.55	2.29
Urban Environment	6745.58	1174.1	5.75	5.18
Total	32869.68	5789.5	5.68	5.11

ALL EMPLOYEES

Schools Total	13067.53	4624.0	2.83	2.73
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ALL EMPLOYEES

AUTHORITY TOTAL	45937.21	10413.5	4.41	4.17
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Sickness as a % of FTE days in 2005/6 = 5.05

Sickness as a % of FTE days in 2004/5 = 5.23

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

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

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

Dudley Council Plus Management Information

Customer Contacts

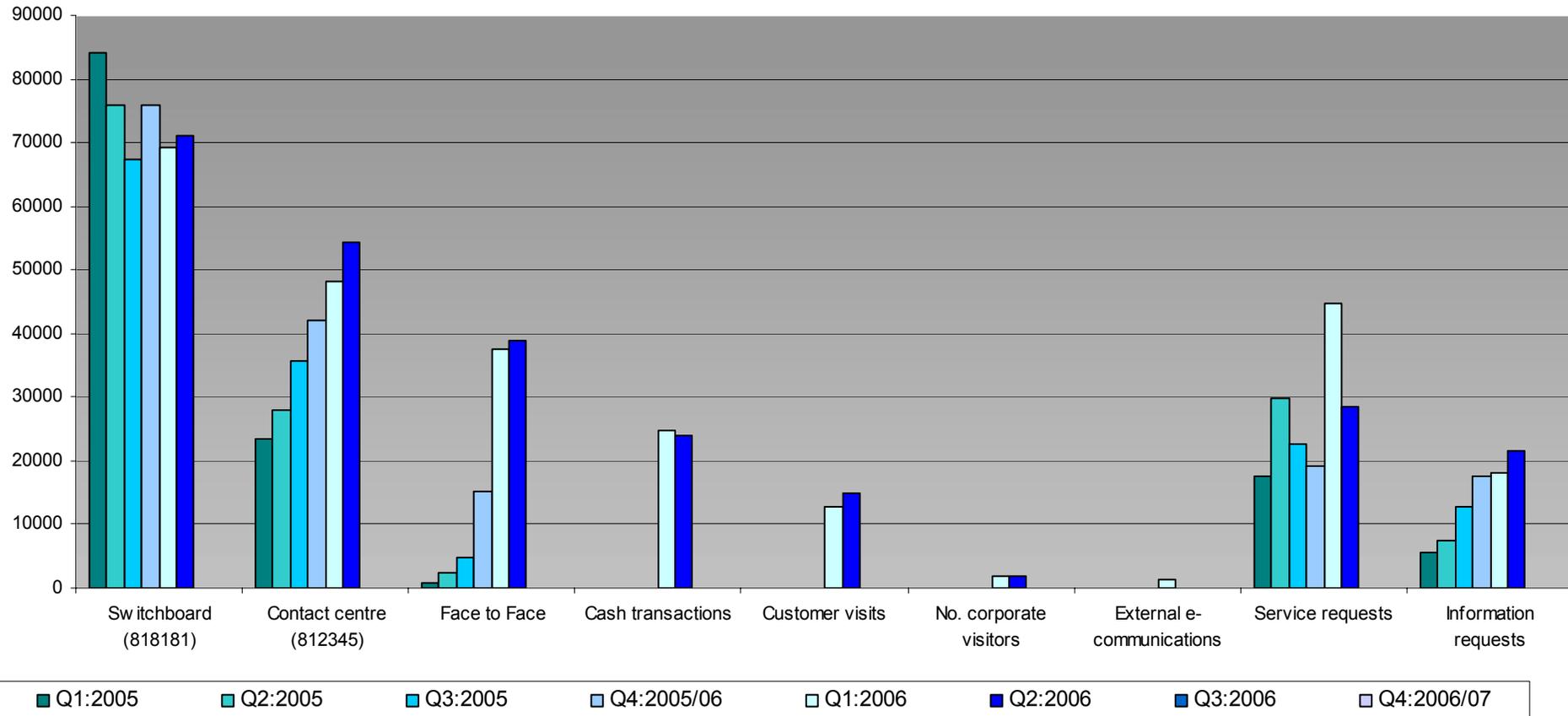
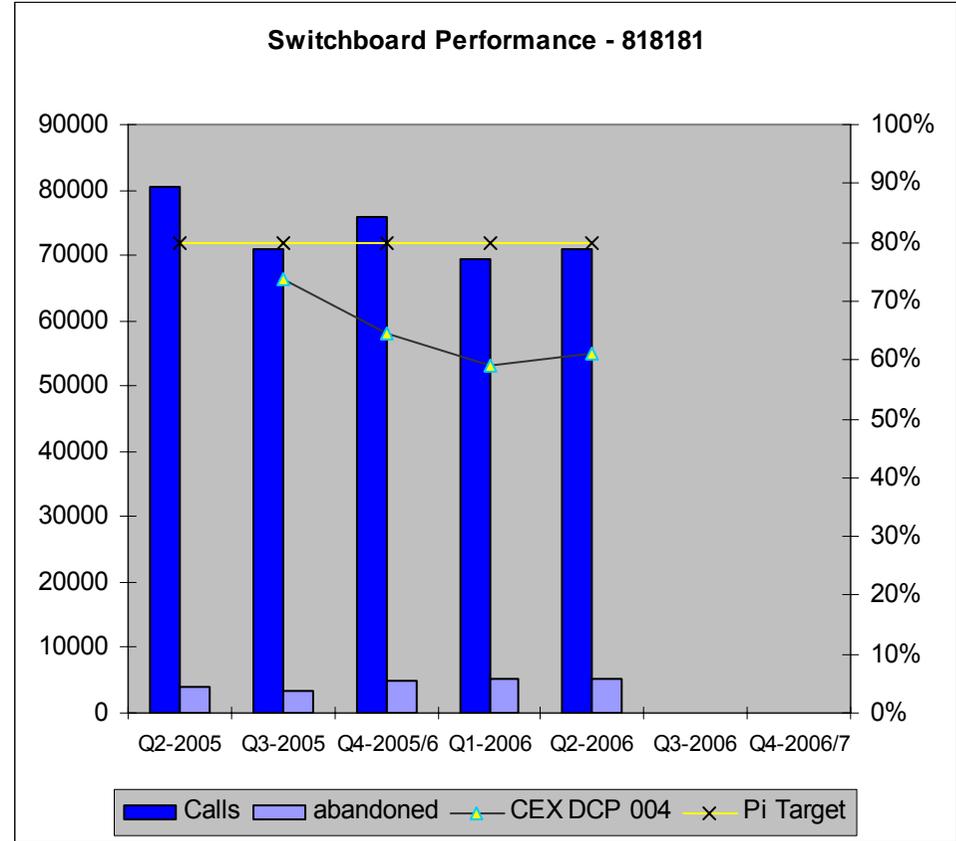
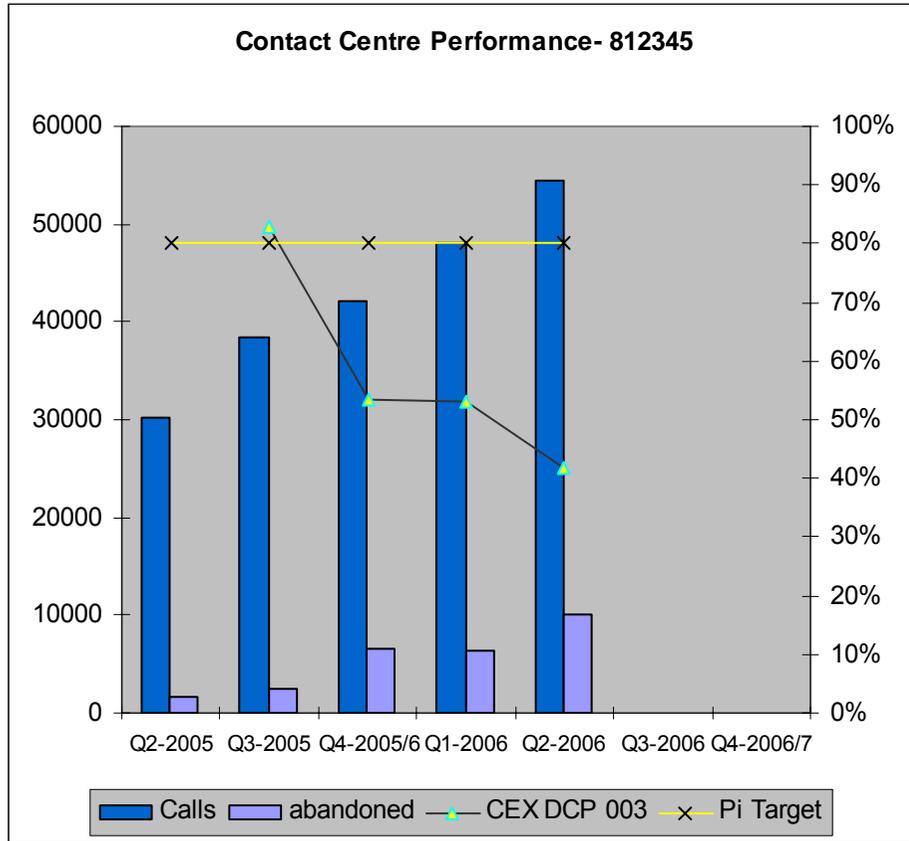


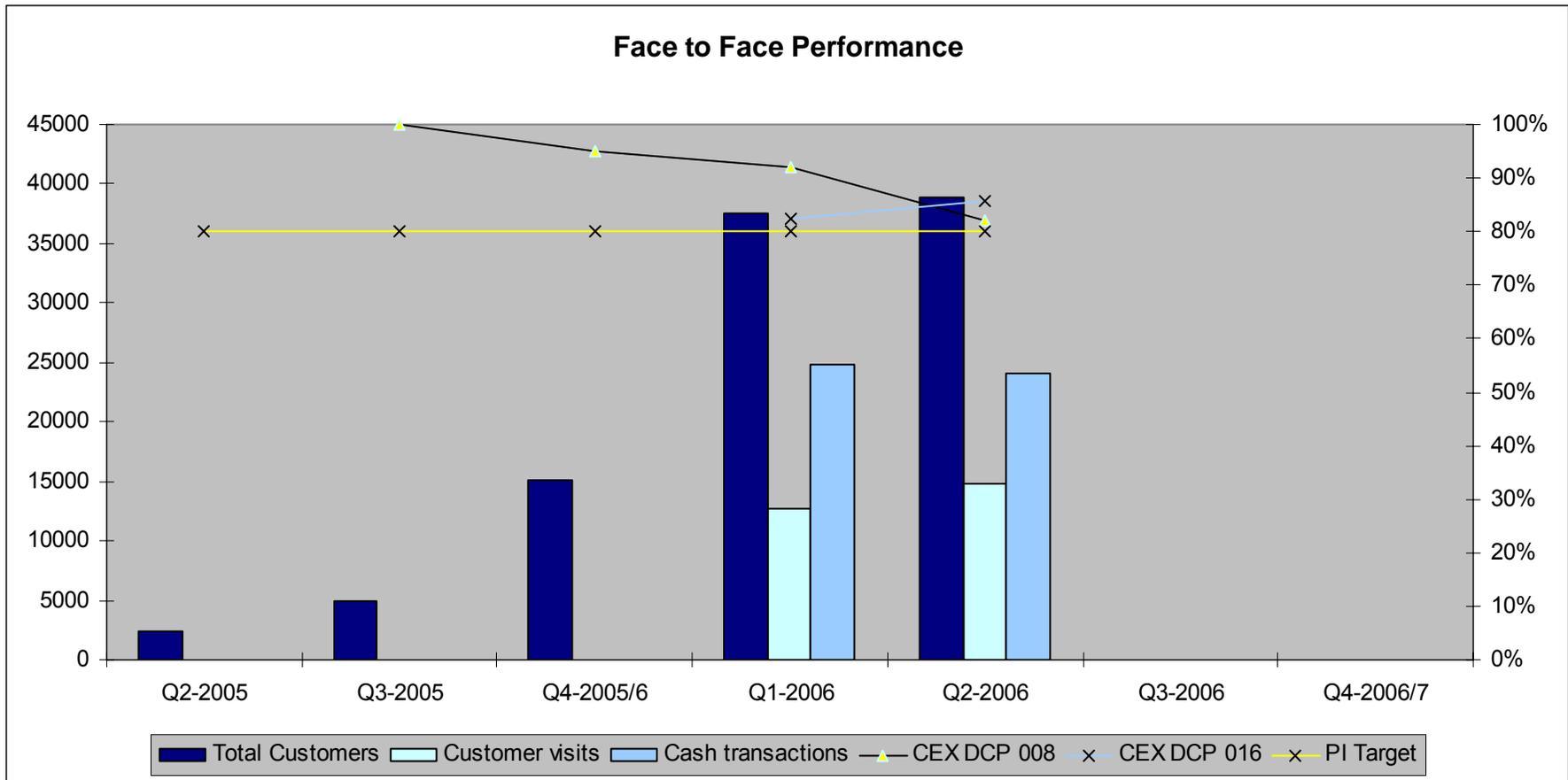
Table 1 Customer data	Q1:2005	Q2:2005	Q3:2005	Q4:2005/06	Q1:2006	Q2:2006	Q3:2006	Q4:2006/07
Switchboard (818181)	84080	75900	67471	75983	69320	71102		
Contact Centre (812345)	23474	28082	35724	42135	48132	54400		
Face to face	670	2449	4874	15174	37590	38885		
↪ Cash Transactions					24837	24051		
↪ Customer visits					12753	14834		
No. corporate visitors					1939	1819		
External e-communications					1246			
Service requests	17625	29771	22504	19192	44840	28413		
Information requests	5638	7568	12717	17455	18137	21446		

Telephone Contacts



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

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



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		
Customer visits				12753	14834		
Cash transactions				24837	24051		
CEX DCP 008		100%	95.00%	92%	81.94%		
CEX DCP 016				82.5%	85.70%		
PI Target	80%	80%	80%	80%	80%		

Quarterly Directorate Issues Report

Directorate: Adults, Community, and Housing Services	2006-07 Quarter 2
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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)	19 of the 34 residents have now left the hospital. The remainder will move between January and March. The three new-build developments at Ridge Hill and Halesowen are on schedule, though there are some problems with the site services at Ridge Hill. The last two legal agreements have now been signed off
Continue phased replacement programme to modernise the alarm call systems installed with sheltered housing schemes (16.2) (S31.2a)	Negotiations have been successfully completed with Communications Company and installation of the first tranche of sites is scheduled to commence at the end of October 2006
To create and launch a second crash pad To complete the pilot period of the crash pad and review our findings (6.1) (C8.1b)	Evaluation completed & draft report submitted to project team
To produce a prevention of homelessness toolkit for the Directorate (6.5) (C8.1d)	Development to produce a prevention toolkit has commenced

Issue	Comment and Proposed Action
<p>Working to improve learning opportunities in the community. Ensure adult learning is planned and delivered in community settings to meet individual and group needs (13.1) (Ref: L18.2a)</p>	<p>On target for enrolments and retention. Qualifications is a new measure and work is in progress to monitor it</p>

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
<p>Complete the closure of Audnam (2.1)</p>	<p>Clients have now been relocated to 3 other centres and PULSE with effect from 11th September - the result has been achieved ahead of time with 70 service users relocated</p>
<p>Develop and implement an operational plan for Link Age (4.6)</p>	<p>Work is being done with Dudley Council Plus in connection with DWP for a joint benefit reporting service</p> <p>Second report to Corporate Board for consideration of further development</p>
<p>To produce revised complaint & compliment guidance (19.1)</p>	<p>Delayed revised Guidance issued by Department of Health and draft Guidance docs considered by Directorate Management Team/Directorate Policy Team. New procedure being introduced.</p>
<p>Retain licence as holder of records of national significance December 2007 (18.2)</p>	<p>Assessment form completed, will be benchmarked against others to give national outcome. Report expected in November.</p>
<p>Work in partnership to implement the Family Learning Strategy and Action Plan (13.3)</p>	<p>On target</p> <p>Learning Skills Council strategy on target. Learning Skills Council funded area will receive separate inspection</p>

Issue	Comment and Proposed Action
<p>Library peer review and remodelling Options appraisal completed by end of August 2006 (17.1) Decision endorsed on preferred option September 2006 Cabinet (17.2)</p> <p>100% of remodelling completed (17.3)</p>	<p>Management Consultants' final document has been received and accepted. Decision sheet on Library remodelling project 'Dudley Libraries - a blueprint for the future' signed off and completed</p> <p>Report taken to cabinet and approved 13th September - status complete, green star</p> <p>Timetable for completion by the end of October 2007 is ambitious and needs revisiting. Implementation phase has started with recommendations being shared with the staff, and links made with improvements already occurring as part of implementation of the 2006-2007 Library Plan</p>
<p>Archives Model for the relocation of Archives service agreed (18.1)</p>	<p>Feasibility study commissioned, project manager in place</p>

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
<p>PAF C32 / BVPI 54: Older people helped to live at home</p>	<p>Year end outturn: 92.5 - Q1 Outturn: 94, Q2 Outturn 95 Good performance equivalent to 4 Blobs</p>
<p>PAF D54 / BVPI 56: % of items of equipment and adaptations delivered within 7 working days</p>	<p>Year end outturn: 80%, - Q1 Outturn: 83% , Q2 Outturn 85% Good performance equivalent to 4 Blobs</p>
<p>PAF D55 / BVPI 195: Acceptable waiting times for assessment</p>	<p>Year end outturn: 80.5% - Q1 Outturn:89% , Q2 Outturn 85% Excellent performance equivalent to 5 Blobs</p>
<p>PAF D56 / BVPI 196: Acceptable waiting times for care packages</p>	<p>Year end outturn: 93% - Q1 Outturn: 94% , Q2 Outturn 96% Excellent performance equivalent to 5 Blobs</p>

Performance Indicator	Comment and Proposed Action
<p>PAF C51 / BVPI 201: Adults receiving direct payments</p>	<p>Year end outturn: 56 - Q1 Outturn: 51, Q2 Outturn 54 Current performance is equivalent to 3 Blobs, with exceptional improvement on the previous years' outturn</p>
<p>PAF C30: Adults with learning disabilities helped to live at home per 1,000 population aged 18-64</p>	<p>Excellent performance equivalent to 5 Blobs</p>
<p>PAF E48: % of older service users receiving services following an assessment that are from a minority ethnic group</p>	<p>Excellent performance equivalent to 3 Blobs (3 Blobs being the highest for this indicator)</p>
<p>BVPI 63: Energy efficiency of local authority housing stock (Annual)</p>	<p>Year end outturn is 64 for 2005/06. Improved year on year performance and exceeded target. CPA upper threshold is 65, lower threshold being 57. Year end calculation</p>
<p>BVPI 64: Private Sector vacant dwellings returned into occupation or demolished as a direct action by the LA</p>	<p>Year end outturn of 53 for 2005/06. Improved year on year performance. However, performance during quarter two 2006/07 returned 0 (zero) dwellings (9 cumulative to quarter two). The year end target is 66 dwellings. A new Empty Homes Strategy was adopted in June 2006 and an improvement plan is underway to improve performance over coming quarters</p>
<p>BVPI 66a: Proportion of rent collected</p>	<p>Quarter two 2006/07 outturn is 96.81%. This compares with 96.08% to quarter two the previous year. The target set for the year end outturn is 97.30%. CPA upper threshold 98.20%, lower threshold 96.18%</p>
<p>BVPI 164: CRE Code of Practice for rented housing</p>	<p>Consistently report 'Yes', complying with this indicator</p>

Performance Indicator	Comment and Proposed Action
<p>BVPI 183 a and b: Length of stay in B&B and Hostel Accommodation</p>	<p>Performance for 2005/06 for bed and breakfast was an average of 0.57 weeks. Quarter two 2006/07 is 0.59 weeks against a year end target of 0.40 weeks. CPA B&B upper threshold for good performance is 1.2 weeks nationally, lower threshold 6 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'. As a result, our performance against BVPI 183b will be zero weeks for 2006/07.</p>
<p>BVPI 184 a and b: LA homes non-decent and percentage change in the proportion of non-decent homes</p>	<p>Outturn for 2005/06 is 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>Performance is in line with targets and on course to meet the Governments decent homes standard by 2010 within our existing and planned resources. CPA upper threshold is 21% non-decent, lower threshold being 53%</p>
<p>BVPI 213: Housing Advice Service – preventing homelessness</p>	<p>Measure of national good performance, (quartiles and CPA thresholds) yet to be determined. Targets have been set over coming years with the aim of increasing the number of intervention resolutions</p> <p>Targets of 1.25 for 2006/07. Performance to quarter two 2006/07 is 0.64, in line with target projections The year end outturn 2005/06 is 1.10 (138 cases / number of households per thousand – 126,000)</p>
<p>BVPI 214: Repeat Homelessness</p>	<p>Measure of national good performance (quartiles and CPA thresholds) yet to be determined</p> <p>Targets have been set at 1% for 2006/07 with quarter two outturn at 0.99%</p> <p>The year end 2005/06 outturn is 0.89%</p>

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
	All other Adults Services PIs are performing very well at this second quarter
	A Housing Services real time performance and risk monitoring framework has been established enabling accountable managers direct access to monitor and comment on their respective basket of key performance measures and risks. There are currently no exceptions to report
	Public Library Service Standards are currently reported on once a year as part of the statutory returns. With the re-modelling of services new approaches to performance reporting are being designed which will see more frequent reporting of performance progress

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- CIPR finalists - Best Publication Award shortlisted for Home Affairs
- CIPR finalists - Best Publication Award shortlisted for Tenants Handbook
- Relaunch of employee newsletter - DACHS Matters
- Best ever performance figures
- New SMILE awards launched directorate wide
- Over £1,000 raised at the gardening competition for the mayor's charities
- Business Services' charter mark retained
- Women into construction apprentices appointed
- Production and adoption of DACHS mission statement
- Tenants satisfaction overall reaches 99%
- Playing with language parents group achieves Adult Learners Week Award
- Launch of Good Neighbour Award (High Rise Living Forum)
- Reading Mission event at libraries (inc MP visit)
- Mediation Service success/Time2talk
- Brett Young Art group award
- North Priory proposals
- Qualification awards for employees in June
- Launch of ASB conference (May 07) held in conjunction with DFTRA
- Homelessness - 'Regional Homelessness Champions'
- Launch of under 25s Homeless 'Crashpad'

Quarterly Directorate Issues Report

Directorate: Children's Services	2006-07 Quarter 2
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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 Bill • 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> 	<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"> • Emerging budget pressures for the current financial year result in the need for in-year savings • 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 • Building Schools 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
Strategic planning for the development of Children's Services Directorate	Remodelling of the Directorate is substantially complete. Whole 'cross-directorate' planning is underway which will allow us to develop unified coherent strategic planning process that fully incorporate all of our responsibilities towards children and young people
Health and Safety	<p>Fire risk assessments and actions, site security, statutory testing, emergency response – training continues to be delivered to schools prior to legislation coming into force on 1st October 2006</p> <p>Safeguarding – support for schools on compliance with DfES guidance on recording CRB/List 99 checks</p>
Support for School ICT beyond 2009	DGfL Contract ends in 2009 – issues around continuity of provision
New OFSTED Inspection Framework for schools	The new inspection framework continues to challenge schools which require additional support
Implementing the Ten Year Childcare Strategy	<p>The tasks are:</p> <ul style="list-style-type: none"> • to establish a common vision • to carry out a review of supply and demand • to establish Children's Centres Phase 1 and Phase 2 • to implement the Children's Workforce Strategy in relation to the Early Years • to develop the training and development programme to support development of integrated early years and childcare services • to develop the capacity to respond to the impact of the New OFSTED Integrated Inspection Framework • to review the role of the children's information service in relation to Children's Services changes and Dudley Council Plus
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</p>

Issue	Comment and Proposed Action
	<p>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>School Improvement Partners (SIPs)</p>	<p>The School Improvement Partner programme will provide challenges to schools and the local authority</p> <p>The secondary programme will be implemented from September and planning is scheduled for primary, special and children centre SIPs</p>
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2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
<p>DCS Strategic Planning</p>	<p>The existing Directorate Strategic Plan will run through for the remainder of this year but this does not fully reflect the emerging children's services agenda. Action is being taken now that the Directorate re-modelling is complete to align the DSP with the new structures, with the ECM outcomes, with the Children and Young People's Plan and with the actions of the JAR</p>

Issue	Comment and Proposed Action
Children and Young People Plan	Progress against the Children and Young People's Plan will be reviewed in the next quarter, to inform the revision of the Plan due to be published in April 2007
JAR Recommendations	Recommendations from the as yet un-published Joint Area Review report will be incorporated into both the Children and Young People's Plan, the DSP and Divisional plans. Progress against the recommendations will be externally assessed in the Annual Performance Assessment in May 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	Figures for quarter 2 show that continued good performance is being maintained. Dudley will hold its 5 Blob rating for 2006/07 if performance holds at this level
BV 163 PAF C23 Number of looked after children adopted during the year as a % of children looked after	The Quarter 2 figure for 2006/07 is an estimate. There have been 14 adoptions so far this year, with a further 9 current applications. Assuming that all applications are completed and approved there are likely to be 23 adoptions this financial year. A noticeable difference in this indicator is the significant decrease in the denominator from the end of June to the end of September falling by 26 children. This fall in the number of children looked after has a positive effect upon the indicator

Learning Matters

Performance Indicator	Comment and Proposed Action
<p>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</p>	<p>Performance showing steady improvement reflected in a more challenging target set for this year.</p>
<p>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</p>	<p>Performance showing steady improvement reflected in a more challenging target set for this year</p>
<p>BV 047 % of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)</p>	<p>Two further schools have been placed in this category. Both were well supported prior to inspections updated. Support plans have been submitted to OFSTED and progress is being monitored on a regular basis. The third school is due a re-inspection and is likely to be removed from this category in the next quarter</p>
<p>BV 048 % of schools being placed in OfSTED special measures</p>	<p>One school remains in this category and is making progress towards a successful re-inspection in the next academic year</p>
<p>BV 050 PAF A2 % of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ</p>	<p>Figures for quarter 2 are based upon those children in the cohort who left care in quarters 1 and 2 and on the results of those young people who will 18 in the financial year 2006/07</p>

Learning Matters

Performance Indicator	Comment and Proposed Action
<p>BV 161 PAF A4 % of looked after children engaged in education, training or employment at the age of 19</p>	<p>Figures for quarter 2 are estimates based upon those children in education, training and employment in the reporting period</p> <p>Note: Currently 82.3% of all 19 year olds are in education, training or employment within the region</p>
<p>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</p>	<p>Slight downward trend, but overall performance well on target</p>
<p>DELL A&I 027 (Local PI) % of looked after children having a current (up-to-date) Personal Education Plan (PEP)</p>	<p>Work on-going to improve completion rate. Performance is monitored and reported on a monthly basis to senior managers and team members. Social workers are personally contacted with lists of children with outstanding PEPs. PEP workshops set up to support staff. Additional work is being undertaken to assess and address all the issues</p>
<p>DELL SE 001 (Local PI) Number of Children's Centres designated</p>	<p>All 6 Phase 1 centres have now been designated. A new target has been set for 2008. This measure is now complete. In the future, this will no longer be included in the Quarterly Performance Management Report</p>
<p>BV045 % of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority</p>	<p>Absence in the secondary sector is marginally up and in terms of secondary schools it is likely that the sickness virus played a significant role in secondary school absence. 10 schools are now below the OFSTED target of 93%</p>

Learning Matters	
Performance Indicator	Comment and Proposed Action
<p>BV046 % of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority</p>	<p>End-of-year data indicates total absence in primary schools of 6.10%, above the target of 5.4%. Very many schools have suffered in terms of absence related to a sickness virus that swept the country. Additionally in most primary schools across the country there is a danger of absences being too easily authorised leading to a further danger of absence becoming habit forming in children. This may manifest itself when moving to secondary school unless primary schools authorise absence more effectively which in turn enables the EWS to more readily challenge parents</p>

Safety Matters	
Performance Indicator	Comment and Proposed Action
<p>BV 162 PAF C20 % of child protection cases which should have been reviewed during the year that were reviewed</p>	<p>Quarter 2 figures show a continued fall in performance. This fall equates to 3 children whose reviews were cancelled and then were subsequently out of time</p>
<p>PAF A3 Re-registrations on the Child Protection Register (%)</p>	<p>Dudley achieved optimum performance for this indicator in 2005/06 for the third consecutive year</p> <p>Figures for quarter 2 show performance over the previous 12 months. If the actual figures for quarters 1 and 2 were used then the PI Value would be 17.1%. This shows a drop in performance but would just secure Dudley a 4 Blob banding</p>

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
<p>No exceptions have been reported for this quarter.</p>	

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Dudley Performing Arts took part in the ArtsFest which is Europe's largest free arts festival. Significant increase in holiday arts provision which included a project for Looked After Children. We are also well above the target for meeting the music manifesto
- Health Promoting Schools have a successful pilot of the national healthy schools status online SEF with 3 schools
- Minority Ethnic Achievement Programme status has been awarded to Dudley to support the work in narrowing the gap for Pakistani children to achieve level 5 in KS3 tests
- Children's Information Service was accredited to the national NACIS award and has now been presented with the award
- Governance held a very successful long service awards evening for 87 governors nominated by our schools
- E-Admissions – doubled national benchmark figures

Quarterly Directorate Issues Report

Directorate: Urban Environment	2006 - 07 Quarter 2
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Consultation on Black Country Study (Regional Spatial Strategy Phase 1 Review)	Significant progress on Statement of Community Involvement and planning documents under the Local Development Framework. A Public Inquiry is scheduled to commence from the 9 th January 2007
Car Parks	Majority of work towards the 13 th Safer by Design Award for our car parks is now complete
Cleaner Borough through enforcement activities	Public involvement in reporting litter dropped from car windows has enabled the 2 nd quarter target to be exceeded by 34%
An Active Borough	Walkzone website has been launched. Second phase of maintained nursery programme completed. Me2 awards for inclusive leisure attained at Thorns Community College and for a programme at Halesowen Leisure Centre
Better Parks - Steps to Health	The 'Take Part in the Park' summer activity programme was held in Grange, Priory, Wollescote, Netherton and Buffery Parks with sessions in basketball, football, cricket, tennis and multi-sport
Better Parks - Liveability	<p>Phase 1 Parks: Netherton – Multi Use Games Areas – work ongoing on site</p> <p>Phase 2 Parks: King George VI – works ongoing to install seats, barriers, footpaths; Green Park – perimeter fencing works ongoing; Bumble Hole – paths and wildflower area complete; Pedmore and Wychbury – drainage of football pitch and parking area completed</p> <p>Phase 3 Parks: All groups in phase 3 have completed prioritised “wish lists” following public consultation exercises and are now proceeding to the detailed design stage</p>
Recycling	Currently working to identify private and low rise flats that would be able to receive a recycling service

Issue	Comment and Proposed Action
Local Enterprise Growth Initiative (LEGI)	<p>The Black Country LEGI Bid for which DMBC is the applicant and accountable body under the auspices of the Black Country Consortium, has been submitted and a decision as to whether the bid will be presented to the Selection Panel in mid November is expected imminently</p> <p>The Bid if successful will attract £33m to the Black Country over the next 3 years and potentially £60m over the next 10 years</p>
Brierley Hill Sustainable Access Network	<p>The objection period to the Public Inquiry has closed with no objections received, all statutory processes are now resolved. We are awaiting final funding confirmation from the Department of Transport with a projected start date of March 2007</p>
Burnt Tree Island Improvement	<p>Scheme to reduce congestion and improve access will assist in sustaining regeneration in the Castle Hill area. Subject to resolution of statutory processes funding confirmed in the period to 2009. Preparations underway for Public Inquiry in October 2007</p>
Castle Hill Development	<p>Discussions are ongoing between St Modwens and the Zoo Board with a view to finalising the arrangements. A meeting has been arranged to conclude the matter in mid November. Advantage West Midlands are looking to conclude the funding arrangements by December 2006</p>
Brierley Hill Town Centre	<p>In consultation with Town Centre stakeholders, a package of environmental improvements is currently being prepared for the vicinity of the High Street. Following the completion of the review of the Brierley Hill Implementation strategy, the Council has commenced the preparation of the Area Action Plan for the town centre as set out in the Council's Local Development Framework</p>
Dudley Town Centre	<p>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. The preparation of a bid for £1.95 million of Heritage Lottery Fund funding for a Townscape Heritage Initiative is well underway and due to be submitted by the target date of the 1st December 2006. Negotiations are continuing with Advantage West Midlands into the acquisition of properties to support land assembly for comprehensive regeneration initiatives</p>

Issue	Comment and Proposed Action
Stourbridge Area Action Plan	A consultation exercise is underway with town centre stakeholders which will inform the content of the proposed area action plan. This exercise completed at the end of October 2006 and the results are due to be published shortly
City Region	<p>Dudley MBC continues to be involved in the City Region initiative. A Growth & Prosperity Strategy has been produced and a business case was presented in May 2006 to Ruth Kelly MP, Secretary of State for Communities and Local Government from representatives of the Birmingham, Coventry and Black Country City Region</p> <p>A shadow Growth and Prosperity Board has been established comprising the Leaders of the local authorities of Birmingham, Coventry, Dudley, Sandwell, Solihull, Telford, Walsall and Wolverhampton, the Chairs of the West Midlands Regional Assembly, Advantage West Midlands, the regional Learning and Skills Council, and an elected representative of the business community</p> <p>Joint Investment Plans are currently being prepared for the end of December in the first three priority areas of</p> <ul style="list-style-type: none"> • Transport • Skills and Employment • Inward Investment and Marketing <p>Work is also being developed in the areas of housing, economic development and regeneration, and culture</p> <p>The Joint Investment Plans will demonstrate how city region working will accelerate key strategic decision making and policy delivery, align funding, create better value for money, leverage additional levels of private finance, and create efficiency through the avoidance of duplication and unnecessary competition</p> <p>The target date for the launch of the City Region initiative is April 2007</p>

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

Issue	Comment and Proposed Action
No issues 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
BV082ai and BV082bi Combined % of household waste recycled and composted	Target 24%, Actual 25.41% Performance is ahead of target. Experience tells us that seasonal variations produce our best performance during the 1 st and 2 nd Quarters of each year. In addition community participation in our recycling and composting schemes has had a positive effect on performance
BV109b % of minor planning applications determined within 8 weeks	Target 65%, Actual 73.46% Performance is ahead of target
BV109c % of other applications determined within 8 weeks	Target 80%, Actual 90.78% Performance is ahead of target
BV166a Score against a checklist of enforcement best practice for Environmental Health	Target 100% Performance is reported at year end
BV166b Score against a checklist of enforcement best practice for Trading Standards	Target 100% Performance is reported at year end

Performance Indicator	Comment and Proposed Action
<p>BV170c Number of school pupils visiting museums and galleries in organised school groups</p>	<p>Target 2000, Actual 3153 Performance is ahead of target.</p> <p>School visits to our museums and galleries have increased both due to the staging of popular exhibitions as well as increased promotion within schools of the services on offer</p>
<p>BV215a Average number of days taken to repair a street lighting fault under the control of the local authority</p>	<p>Target 4.90, Actual 4.69 (Subject to change) Performance is ahead of target</p>
<p>BV218b % of abandoned vehicles removed within 24 hours from the point at which the local authority is entitled to remove the vehicle</p>	<p>Target 100%, Actual 100% Performance remains on target.</p>
<p>DUE ER 002 Number of local unemployed people receiving training and/or recognised qualifications</p>	<p>Target 110, Actual 889 Performance is ahead of target. Awarded Job Centre Plus Prime Contractor – hence large increase in numbers</p>
<p>LPSA 9(i) Average time (days) to remove fly-tipping</p>	<p>Target 1 day, Actual 0.91 days Performance is ahead of target</p>

(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
BV082aii Total tonnage of household waste arisings which have been recycled	Target 7195.20, Actual 8631.80 Performance is ahead of target Greater than expected resident participation in black box recycling
BV82bii Tonnage of household waste arisings which have been composted	Target 9906.89, Actual 9491.72 Performance is below target Waste figures are being reported using estimated tonnages, therefore may vary by a few hundred kilograms. In addition the hot summer has meant less grass cuttings and in turn less waste available for composting
BV82cii Tonnage of household waste arisings which have been used to recover heat, power and other energy sources	Target 34776.80, Actual 40184.20 Performance is ahead of target
BV82di % of the total tonnage of household waste arisings which have been landfilled	Target 18%, Actual 16.17% Performance is ahead of target
BV91a & BV91b % of population served by a kerbside collection of one or more recyclables	Target 100%, Actual 89% Performance is behind target Working with Housing to identify private and council low rise flats that would be able to receive a kerbside recycling service
BV100 Number of days of temporary traffic controls on traffic sensitive streets	Target 0.05 days, Actual 0 days Performance is ahead of target

Performance Indicator	Comment and Proposed Action
<p>BV109a % of Major Planning Applications determined within 13 weeks</p>	<p>Target 60%, Actual 48.39% Performance is behind target</p> <p>Reflects local decisions on key Major applications to ensure proper consideration is given to often very complex planning issues</p> <p>The Audit Commission's own research challenges the validity of this indicator in relation to the overall interests of ensuring Major planning applications are properly dealt with</p>
<p>BV170a Number of visits to museums per 1000 of population</p>	<p>Target 87.2, Actual 189.9 Performance is ahead of target</p> <p>The International Festival of Glass during August and the Rock and Fossil Fayre during September when combined with the Duncan Edwards exhibition have attracted increased visitor numbers to our museums and galleries</p>
<p>BV170b Number of visits to museums made in person per 1000 of population</p>	<p>Target 87.2, Actual 112.3 Performance is ahead of target.</p> <p>Promotion of the service along with the staging of high profile events and popular exhibitions has resulted in increased visitor numbers at our museums and galleries</p>
<p>BV199a Proportion of land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness</p>	<p>Target 18%, Actual 14% Performance is ahead of target</p> <p>New machinery has been introduced in addition to the adoption of new routes within priority neighbourhoods</p>
<p>BV199b Proportion of land and highways from which unacceptable levels of graffiti are visible</p>	<p>Target 8%, Actual 7% Performance is ahead of target.</p> <p>The level of graffiti has been less since the major clean-up which took place as part of Britain in Bloom.</p>
<p>BV204 % of appeals allowed against the decision to refuse on planning applications</p>	<p>Target 38%, Actual 39.77% Performance is behind target although has shown substantial improvement over that of previous quarters</p>

Performance Indicator	Comment and Proposed Action
<p>BV215b The average number of calendar days taken to repair a street lighting fault under the control of a Distributed Network Operator</p>	<p>Target 21.00, Actual 29.08 (Subject to change) Performance is behind target</p> <p>The Audit Commission have identified discrepancies with the reporting of performance through Mayrise, street lighting management system. Until the software suppliers fix the problem, performance cannot be accurately reported by any of the local authority users of Mayrise. The above performance update is therefore subject to change</p>
<p>BV218a % of new reports of abandoned vehicles investigated within 24 hours of notification</p>	<p>Target 100%, Actual 99.43% Performance is slightly behind target</p>
<p>DUE EM 002 Waste Management – number of enforcement penalties issued</p>	<p>Target 170, Actual 228 Performance is ahead of target</p>
<p>DUE EM 004 Number of roads and footpath surfaces treated by Street Care</p>	<p>Target 80, Actual 120 Performance is ahead of target</p>
<p>DUE ER 001 Number of disadvantaged people receiving training and/or achieving recognised qualifications through Future Skills Dudley</p>	<p>Target 110, Actual 122 Performance is ahead of target</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Gym pulls in fitness fans** -More and more people are muscling in on a Halesowen gym thanks to a £500,000 investment in the facility. The number of people using the Fitness Theatre at Halesowen Leisure Centre, in Great Cornbow, has rocketed. Figures show that the gym had just 57 members in March last year but thanks to the improvements the number has almost reached the 1,000 mark
- **Don't Dirty Dudley** - was the message from TV's queens of clean Kim and Aggie when they swept into town. The stars of the hit TV show *How Clean Is Your House?* backed the work of the authority's enforcement team who issue £50 fines to people they see dropping litter and not picking up after their dog
- **Museum sites short listed for tourism awards** - Two of the borough's museums have been short listed in the Heart of England Excellence in Tourism Awards 2006. Broadfield House Glass Museum in Kingswinford has been short listed for best small visitor attraction, while Graham Worton, keeper of geology at Dudley Museum and Art Gallery has been nominated for outstanding customer service. Graham recently won the outstanding customer service award at the Black Country Hotel and Tourism Awards
- **Sedgley Blooms** - The Sedgley in Bloom project has received so much positive feedback from the local community it is now being entered into the Britain in Bloom Neighbourhood Award
- **Day to remember at the palace** - Tim Glews and his wife Caron were invited to Buckingham Palace to share afternoon tea with royalty and other guests at the Queen's Royal Garden Party in July as a reward for his work on environmental protection. Tim, Environmental Protection Manager, was nominated for the honour by the Department for the Environment, Food and Rural Affairs (DEFRA). It came on the back of Tim's 23 years with Dudley Council and his 16 years of assisting DEFRA with putting together regulations for industry
- **Dudley's leisure centres show good progress** - Dudley Leisure Centre, Halesowen Leisure Centre, Crystal Leisure Centre and the Coseley Pool were surveyed by Birmingham-based MEL Research in May. The surveys showed that across the four facilities the most important issues for customers are pool water quality and temperature, cleanliness of changing areas and activity areas, standard of coaching and equipment, availability of facilities and helpfulness of staff. In general, areas that are important to customers are being delivered to their satisfaction and there are encouraging signs that the service is attracting a wide cross section of the community
- **Cemetery extension opens** - More space has been made available at Gornal Wood cemetery to accommodate both burials and cremations thereby providing much-needed burial space for the foreseeable future. The land, which runs parallel to the exit road from the crematorium onto Coopers Bank Road, will accommodate both full earth and cremated remains burials
- **International Festival of Glass success** -Two museum sites are celebrating bumper visitor numbers after this year's International Festival of Glass. Broadfield House Glass Museum received over 2,000 visitors during the festival while the Red House Glass Cone had more than 2,400 visitors over the four day event
- **Shoppers given more car parking choice** - Shoppers visiting borough town centres now have the option of one hour parking. The new 50p tariff has been introduced at pay and

display car parks in Dudley, Stourbridge and Halesowen. Until now the shortest stay option for motorists in the main borough towns was two hours, costing 80p. Council car parking bosses and traders are confident the new tariff will encourage more shoppers into the towns

- **Thousands composting in Dudley borough** -Thousands of residents are composting thanks to a national push to get more people recycling kitchen and garden waste. Since January, over 11,000 residents in Dudley borough have paid as little as £4 for a subsidised compost bin. Dudley Council, along with neighbouring Walsall, Sandwell and Wolverhampton councils have teamed up with WRAP (the Waste & Resources Action Programme), to offer the subsidised bins
- **Memorial safety inspection to take place** -A safety inspection of all 20,000 memorial headstones is currently being carried out to ensure they are stable and secure. As the maintenance responsibility of any memorial rests with the deceased's family, memorials found to be unstable will be identified and the owners will then be contacted
- **Britain in Bloom Award** – Stourbridge received a silver gilt award in the 'best small town' section
- **2006 Rock & Fossil Festival** -The largest fossil extravaganza was held during September at Dudley Concert Hall and Dudley Museum and Art Gallery. Exhibitors from the world of geology were on hand to give information on geological and environmental matters affecting Dudley, including the 50th anniversary celebrations of Wren's Nest National Nature Reserve
- **Mention in Good Practice Guide for enforcement activities** – Referenced as best practice on how to approach the problem of fly tipping in a Guide issued by the Government on Environmental Enforcement relating to the monitoring and controlling of fly tipping. This is a national project run by DEFRA by the Jill Dando institute of Criminology
- **Employer of the Year Award** – received by Green Care at the BEST Awards
- **Gummi Bears Bins** – trialled in Stourbridge are attracting much interest from other Local Authorities. No Nonsense Marketing interviewed the Street Cleansing Team Manager for an article in their magazine on how the partnership has worked and developed between Gummi Bears and the Local Authority
- **Environment winners announced** - The winners of the annual environment competitions were announced at a special awards ceremony held at the Environment Zone at Roberts Street Primary, Community Pride and Junior Community Pride entrants waited in anticipation as the winners were announced

The Deputy Mayor of Dudley, Councillor David Stanley presented the winners with their prizes. Both competitions organised by Dudley Council and the Environment Agency and sponsored by Dudley Community Partnership, recognise and celebrate the hard work of local community groups, schools and businesses who want to improve their environment

The Friends of Wollescote Park scooped first prize in Community Pride and was awarded £500 towards its project, Parks for People, Stevens Park, Wollescote. Second prize was awarded to the Friends of Cotwall End Valley for Pride in Cotwall End Valley. Third prize was awarded to three groups: Springfield Neighbourhood TRA in partnership with Friends of Western Avenue Park

Colley Lane Primary School was crowned the winner of Junior Community Pride 2006. Second prize was awarded to St Chad's RC Primary School and Amblecote Primary School was awarded third prize

Quarterly Directorate Issues Report

Directorate: Finance	2006-07 Quarter 2
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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 5.2: Increase benefit take-up	All objectives / actions are on target for completion by deadlines
P35.1: Resource planning – linking council policy to local needs	
P36.1: Achieve Gershon efficiency savings	
P39.1: Undertake medium term budget strategy and funding review	
P39.2: Continue to implement the Council's Procurement strategy	
P39.3: Continue to implement the Council's Risk Management strategy	
P40.1: Modernise the Council's corporate business systems	
P40.2: Develop information management / information capabilities	
P40.3: Provide support for Dudley Council Plus	

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Deliver the priorities / actions in the directorate ICT Plan	All objectives / actions are on target for completion by deadlines
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%	90.57%	● Delays in processing invoices due to issues with the new Agresso system. These are currently being addressed
BV 009: % of Council Tax collected	(97.7%) 58.00%	57.19%	● On target
BV 010: % of Non Domestic Rates collected	(98.0%) 58.00%	59.69%	● On target
BV 078a: Average time for processing new claims	22 days	24.1 days	● Service is still recovering from system replacement in 2005/06; also impact of recent inspection by the Benefits Fraud Inspectorate (see Section 4 below for initial feedback from the inspection)
BV 078b: Average time for processing notifications of changes in circumstances	11 days	16 days	▲ As above
FIN BEN 002a: Level of previously unclaimed benefits raised	(£1m) £500k	£956k	★ Target expected to be significantly exceeded
FIN BEN 002b: No. of new Attendance Allowance and Income Support claims	(1,050) 330	333	● On target – numbers expected to increase during second half of the year
FIN ICT 001: % of ICT corporate system availability	99.5%	100%	● On target for remaining (residual) mainframe systems <i>When the mainframe is fully decommissioned this indicator will no longer be measured</i>

(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%) 50%	38%	▲ Shortfall due to 2 vacant posts and completion of previous year's plans. Expect to achieve the 100% target by the end of the year
FIN AUD 001b: No. of audits completed	(182) 90	40	▲ As above – expect to achieve the target of 182 audits by the year end
FIN AUD 002ai: Issue draft reports within 4 weeks of audit being sent for review	75%	72%	● Failure to meet target 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%	91%	● As above
BV 76a: No. of benefit claimants visited per 1000 caseload	(205) 102	98.09	● Slight shortfall at present but overall target is expected to be achieved by the end of the year
BV76c: No. of fraud investigations per 100 caseload	(30) 15	14.22	● Slight shortfall at present but overall target is expected to be achieved by the end of the year
BV79a: % Benefit calculations correct	99%	98.4%	● Target recently revised upwards to reflect top quartile performance. On target
FIN BEN 003b: Benefits customer survey respondents scoring satisfactory or higher re. overall level of service	90%	88% (average)	● While first quarter's results were unusually low, second quarter's results exceeded the target, which is expected to be achieved by the end of the year

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Update on the Benefit Services BFI inspection – the final draft of the inspectors' report has now been received; the final report will be presented in the House of Commons towards the end of November 2006, at which time a ministerial statement and press released will be issued. The 2006 CPA results will be based on the BFI inspection and we already know that our rating of "4" (Excellent) has been maintained
- Revenue Services have been awarded the Charter Mark. This means that all divisions in the Finance Directorate are now Charter Mark accredited
- Directorate Investor in People Review will take place in early November 2006
- CPA Use of Resources – result of inspection is awaited

Quarterly Directorate Issues Report

Directorate: Law & Property	2006-07 Quarter 2
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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/ED3a – Implement the action contained within the Council’s Disability Access Strategy	To be reported annually
L19.3a – (L&P LDS 129) Offer work experience to looked after children. 80% of children satisfied with placement (L&P Ref S.5.1a)	▲ Nil referrals from Children’s Services
L21.3b – (L&P LDS 130) To issue 90% prosecutions for non-school attendance within 14 days of receipt of instruction (L&P Ref L.6.1a)	▲ 71% (5 out of 7) compliance. Workloads within team accounts for 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 reviewed and all are being advanced. Increasing use of other anti social behaviour remedies is being used
H1 – (L&P LDS 017) The number of Anti-Social Behaviour Orders (ASBOs) issued	▲ 1 ASBO obtained. Legal intend to raise the lack of ASBO referrals and Police applications for CRASBOs at forthcoming ASBO review
Q32.4a – Locate Registrar in Dudley Council Plus as a trial. Customer satisfied they got appointment at Office, Day & time of choice 98% Office (L&P LDS 113) 98% Day (L&P LDS 114) 97% Time (L&P LDS 115)	<ul style="list-style-type: none"> ● 96% Office – only slightly below target ● 96% Day – only slightly below target ● 94% Time – 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 will be reported to Cabinet on 01/11/06 which includes information on the commercial portfolio</p> <p>2 Vacant Surveyors posts continue to impact on rent reviews and lease renewals. One post now recruited and Surveyor due to start November 2006 and other post to be re-advertised in November</p>

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators (not reported in Section 1 above)

Performance Indicator	Comment and Proposed Action
L&P CES 018 - % of deals legally completed to deliver the disposal programme	<p>▲ 14%</p> <p>Target for Quarter 1: £700,000 Achieved: £98,000</p> <p>Target for year: £1.4 million</p> <p>Sales negotiated which if legally completed this year mean target will be mostly achieved. Delays in completion are due to complex legal issues around land transactions</p>
L&P LDS 025 - % of standard searches completed in 6 day target (national target 10 days)	★ 100% for 1801 searches
BV 156 - % of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	To be reported annually
L&P DPC 014 - Value of repairs & maintenance backlog as a % of asset value (non-housing)	To be reported annually

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
<p>I6. % of Staff understand how their job contributes to the Council's priorities:</p> <ul style="list-style-type: none"> • CES – 92% target 	<p>▲ 77% - Divisional percentage significantly reduced by the response from Registration & Celebratory Services staff and work has been done with them to help them better understand how they fit in</p> <p>Consistent response with Corporate score of 72% result in 2005 Corporate employee survey</p>
<p>J6. DPC – 100% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed planned works</p>	<p>▲ 80% - Based on a low return rate from clients. New procedures being considered</p>
<p>M1. % of Managers and staff feel they receive the feedback they need to understand how they are performing:</p> <ul style="list-style-type: none"> • LDS – 85% target 	<p>▲ 76% - Below target but comparable to the 2005 corporate response</p>
<p>M2. % of Managers and staff believe they have the information they need to do their job effectively:</p> <ul style="list-style-type: none"> • CES – 94% target 	<p>▲ 84% - Response based on frustrations with information either held in Directorates and not easily accessible or information not held in Corporate financial system</p>
<p>N1. % of Managers and staff feel they are positively encouraged to make suggestions for improvements:</p> <ul style="list-style-type: none"> • DPC – 88% target 	<p>▲ 78% - Contra indicator to the number of requests provided by staff, through ISO9001 system, which identifies area for improvement</p>
<p>N2. 75% of managers and staff believe there are effective systems in place to share learning and good practice:</p> <ul style="list-style-type: none"> • LDS – 75% target 	<p>▲ 53% - Poor response in survey but Directorate Learning event achieved 95% of staff saying they value the annual learning and good practice event</p>

Performance Indicator	Comment and Proposed Action
<p>O1. % of staff feel the Directorate has managed improvement activity well in the last 12 months:</p> <ul style="list-style-type: none"> • DPC – 63% target • LDS – 69% target 	<ul style="list-style-type: none"> ▲ 40% ▲ 47%

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Maintenance of Charter Mark for Licensing in annual compliance visit by Assessor