

**Select Committee on Regeneration, Culture and Adult Education – 11<sup>th</sup> September 2006**

**Report of the Lead Officer to the Committee**

**Quarterly Corporate Performance Report**

**Purpose of Report**

1. To review and scrutinise the performance of the Council in relation to the activities relating to the terms of reference of this Committee for the final quarter of 2005/06, January to March, 2006.

**Background**

2. *The Quarterly Corporate Performance Report for the final quarter of 2005/06 was submitted to the meeting of the Cabinet held on the 14<sup>th</sup> June 2006. The Cabinet approved the content and style of the report.*
3. *The sections of the Quarterly Corporate Performance Report relevant to this Committee are attached, as appendices to this report as follows:-*

*Appendix 1 – Key Performance Indicators, 2005/06*

*Appendix 2 – Spotlight on Local Public Service Agreements*

*Appendix 3 - Partnership Working progress report*

*Appendix 4 – Risk Management*

*Appendix 5 – Directorate Reporting*

4. *In accordance with Article 6 of Part 2 of the Constitution, the Committee is invited to review and scrutinise Council performance relating to the terms of reference of this Committee.*

**Finance**

5. There are no direct financial implications.

## **Law**

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

## **Equality Impact**

7. There are no special considerations to be made with regard to equality and diversity relating to receiving and noting this report.

## **Recommendation**

8. That the Committee review and scrutinise the performance of the Council in respect of the matters under the responsibility of the Select Committee on Regeneration, Culture and Adult Education as indicated in the extracts from the Quarterly Corporate Performance Report to the Cabinet attached.



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### **LEAD OFFICER TO THE SELECT COMMITTEE ON REGENERATION CULTURE AND ADULT EDUCATION**

Contact Officer: Joe Jablonski, Directorate of Law and Property  
Telephone: Ext. 5243  
Email: [josef.jablonski@dudley.gov.uk](mailto:josef.jablonski@dudley.gov.uk)

## **List of Background Papers**

The Quarterly Corporate Performance Report relating to the final quarter of 2005/06, which was submitted to the meeting of the Cabinet, held on 14<sup>th</sup> June 2006.

## Key Performance Indicators 2005/06

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

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

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

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

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

- ↗ Performance against target is better than in Quarter 3
- Performance against target is consistent with Quarter 3
- ↘ Performance against target is worse than in Quarter 3

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

## **Summary of Key Performance Indicators in 2005/06**

### Caring Matters

The PI shows performance above target.

### Environment Matters

The PI shows consistent performance against Quarter 3

### Learning Matters

The PIs show performance ahead of target.

### Regeneration Matters

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

#### **Performance Highlights**

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

### Quality Service Matters

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

#### **Performance Highlights**

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

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

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

#### **Areas for Concern**

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













## Caring Matters Key Performance Indicator

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	DUE CC 007 (Local PI)	Increase number of young people participating in supervised sports & recreational activities in parks	250	●	●	272	●	272	●	↗	272	●	The full target was achieved during Qtr 2 when the summer outdoor activities receive their highest attendances.	Local PI	

## Environment Matters Key Performance Indicator

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	DUE CC 013 (Local PI)	Number of parks improved	2	● □	□ ●	2	□ ●	2	□ ●	➡	2	□ ●	Target achieved.	Local PI	

## Learning Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	BV 117	Physical visits to libraries per 1000 population	5019.68			3901.18		5241.95			5241.95		Figures beat targets due to increased activities, but are still below target required by Public Library Standards of 6,000 visits a year per 1,000 population.	-	-
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	4000			11189		12636			12636		Performance remains significantly ahead of target.	7031	539

## Regeneration Matters Key Performance Indicators

[illegible]

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	BV 200a	Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	Yes	★	The submission was completed on time.									-	-
DUE	DUE EM 003 (Local PI)	% of damaged roads made safe within 24 hours	98%	●	●	98.47%	●	98.47%	●	➡	98.47%	●	The end of year target has been achieved. High standards of performance continue to be maintained through ongoing dedication of emergency repair teams.	Local PI	
DUE	PSA 10.1	Number of workless people from disadvantaged groups within the targeted 9 wards starting a job	274	●	●	260	●	276	●	↘	276	●	The end of year target has been achieved in full through a range of targeted activities.	Local PI	
HSG	BV 066a	Proportion of rent collected (%)	97.3%	●	●	97.37%	●	97.09%	●	↘	97.09%	●	Performance has remained relatively static, slightly down on the previous year of 97.24%. Aim to achieve top quartile at 97.7% over 3 years.	97.7%	-
L&P	L&P CES 018 (Local PI)	% of deals legally completed to deliver the disposal programme	100%	▲	▲	53%	▲	100%	★	➡	100%	★	Target: £1,389,000 Achieved: £1,713,000	Local PI	
SSD	BV 161 PAF A4	% of looked after children engaged in education, training or employment at	50.5%	▲	★	53.6%	●	0.7%	▲	↘	0.7%	▲	The definition of this indicator has been changed from a % to a ratio calculation. Hence the change in	-	-

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
		the age of 19											the value. In fact performance is equivalent to 5 Blob banding which is excellent performance.		

## Quality Service Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.40	●	●	7.88	●	10.83	●	↘	10.83	●	Within target tolerance. Accuracy of data increasing as a result of ongoing migration to corporate system.	8.4	11.10
CEX	CEX DCP 001 (Local PI)	% of complainants given an acknowledgement of the complaint within 5 working days	100%	★	●	95%	●	Information not available.						Local PI	
CEX	CEX DCP 002 (Local PI)	% of complainants given a full response with resolution/valid reason for delay in resolution within 20 working days	100%	★	●	100%	★	Information not available.						Local PI	
CEX	CEX DCP 003 (Local PI)	% of Dudley Council Plus telephony answered within 30 seconds	80%	-	-	83%	●	53.4%	▲	↘	53.4%	▲	Increased volume of calls and introduction of additional services (see DCP Management Information in Section 7).	Local PI	



Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX DCP 004 (Local PI)	% of calls to the authority's switchboard answered within 15 seconds	80%	-	-	73.6%	●	64.5%	▲	↘	69.05%	▲	Increased number of calls due to enquiries re Council Tax bills. (See DCP Management Information in Section 7).	Local PI	
CEX	CEX DCP 005	% of customers expressing overall satisfaction with their contact with Dudley Council Plus	80%	-	-	97.4%	★	78.6%	●	↘	88%	●	Target exceeded. (See DCP Management Information in Section 7).	Local PI	
CEX	CEX DCP 006	% of customers that found the Dudley Council Plus Customer Service Adviser efficient, polite and helpful	80%	-	-	97.2%	★	92.9%	★	↘	95.05%	★	Target exceeded. (See DCP Management Information in Section 7).	Local PI	
CEX	CEX DCP 008	% of customers to Dudley Council Plus seen by a Customer Service Adviser within 10 minutes	80%	-	-	100%	★	95%	★	↘	97.5%	★	Target exceeded. (See DCP Management Information in Section 7).	Local PI	
FIN	BV 008	% of undisputed invoices paid in 30 days	100%	●	●	97.16%	●	97.06%	●	↘	97.06%	●	Corporate result – scope for improvement in performance of some directorates in processing invoices.	95.97%	88.65%
FIN	BV 009	% of Council Tax collected	97%	●	●	86.25%	●	97.8%	●	↘	97.8%	●	Target exceeded.	98.3%	96.36%
FIN	BV 010	% of Non-Domestic Rates collected	97.5%	▲	●	83.9%	●	98%	●	↗	98%	●	Target exceeded.	99.14%	98%

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
FIN	BV 078a	Average time for processing new claims (days)	50	★	★	24.34	★	25.06	★	↘	25.06	★	For both of these indicators, the target was set to reflect the impact of bedding-in the new SX3 system.	29.38	44.55
FIN	BV 078b	Average time for processing notifications of changes in circumstances (days)	35	★	★	15.96	★	15.99	★	↘	15.99	★		7.4	14.9
FIN	FIN ICT 001 (Local PI)	% of ICT corporate system availability	99.5%	●	●	99.97%	●	100%	●	↗	99.93%	●	Target exceeded.	Local PI	
HSG	BV 164	Does the Authority follow the CRE's Code of Practice in rented housing?	Yes	★	★	Yes	★	Yes	★	→	Yes	★	Continue to comply with the code.	Not comparable	
HSG	BV 185	% of responsive (but not emergency) repairs, for which the authority both made and kept an appointment	90%	●	●	97%	●	98.84%	●	↗	98.84%	●	Latest performance results currently exceed target. (Outturn figure subject to further validation).	90.35%	35.68%
L&P	BV 156	% of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	22.1%	The Equality & Diversity Advisory Group (EDAG) conducted its quarterly review of the Disability Access Strategy on 24 Feb 2006. The Group: - Noted that the Council is making good progress against BVPI 156 - Agreed how it will continue to prioritise funding for disability access improvements - Agreed a simplified reporting arrangement for progress with the Disability Access Strategy by reporting against the 6 objectives of the strategy rather than 29 minor items in the Action Plan - Agreed plans for incorporating the Disability Access Strategy into a new 'Equality Scheme'.										-	-
L&P	L&P CES 025 (Local PI)	% of standard searches carried out in 6 working days	100%	★	★	100%	★	100%	★	→	100%	★	Target achieved for 1704 searches.	Local PI	
L&P	L&P CES 019c (Local PI)	% receiving appointment time of choice for birth registration at Stourbridge RO	85%	★	★	100%	★	95%	★	↘	95%	★	Target exceeded.	Local PI	

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
L&P	L&P CES 022c (Local PI)	% receiving appointment time of choice for birth registration at Dudley RO	96%	★	★	100%	★	100%	★	➡	100%	★	Target exceeded.	Local PI	
L&P	L&P CES 020b (Local PI)	% receiving appointment on day of choice for death registration at Stourbridge RO	74%	★	★	95%	★	94%	★	↘	94%	★	Target exceeded.	Local PI	
L&P	L&P CES 023b (Local PI)	% receiving appointment on day of choice for death registration at Dudley RO	97%	★	★	100%	★	98%	★	↘	98%	★	Target exceeded.	Local PI	
L&P	L&P CES 021c (Local PI)	% receiving appointment time of choice for marriage notice at Stourbridge RO	82%	★	★	100%	★	90%	★	↘	90%	★	Target exceeded.	Local PI	
L&P	L&P CES 024c (Local PI)	% receiving appointment time of choice for marriage notice at Dudley RO	100%	★	▲	100%	★	94%	●	↘	94%	●	The reduction in satisfaction for notices at Dudley was due to only 17 responses being received only 1 of these was dissatisfied.	Local PI	

# **Spotlight on LPSA**

## **Background**

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

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

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

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

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

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

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

## **Monitoring and Reporting**

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

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

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

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

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

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

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

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

Target No.	LPSA Heading	LPSA PI No.	Particular Performance Indicator	Baseline Performance	Unaudited Performance at the end of the period of the Local PSA (31/03/2006)			
				2002/03	Target Without LPSA	Target With LPSA	Unaudited performance	
Target 3	To improve ICT skills for people in disadvantaged areas, through use of informal learning opportunities provided by the library service	3.1	Number of individuals successfully completing ICT based courses provided through the library service	90	144	1890	757	No Reward
Target 5	To improve the opportunities of people with disabilities in the Metropolitan Borough of Dudley to live at home independently	5.1	The number of service users in receipt of Direct Payments	8	24	100	121	Full Reward
		5.2	The average waiting time for the installation of a stair lift in a privately owned home	36 months	32 months	6 months	3.5 months	Full Reward
		5.3	The number of additional pieces of community equipment collected and refurbished for re-issue, per year	2600	12600	13500	17487	Full Reward
Target 10	To increase the number of workless people from disadvantaged groups and areas into employment	10.1	The number of workless people from disadvantaged groups within the targeted 9 wards starting a job with the assistance of Dudley MBC	71	154	274	<u>Target Achieved</u>	Full Reward
		10.2	The number of workless people from disadvantaged groups within the targeted 9 wards helped into sustained work with the assistance of Dudley MBC	28	66	138	Target Achieved	Full Reward

Target No.	LPSA Heading	LPSA PI No.	Particular Performance Indicator	Baseline Performance	Unaudited Performance at the end of the period of the Local PSA (31/03/2006)			
				2002/03	Target Without LPSA	Target With LPSA	Unaudited performance	
Target 11	To improve access to Council services	11.1	The percentage of customers who are very or fairly satisfied with the way the council handled their most recent enquiry	77%	79.3%	86.2%	83.6%	Partial Reward
		11.2	The percentage of the borough population living within 10 minutes walk of a generic access point	19.72%	19.72%	52.12%	53%	Full Reward
		11.3	The percentage of customers who have their query resolved at the first time of contact	74.2%	76.78%	84.52%	73.7%	No Reward
Target 12	Improving cost effectiveness	12.1	Based on an index calculated using performance improvement across a 'basket' of 29 indicators and the change in cost of providing council services	100%	106%	108%	Provisional performance figures are positive but final judgement requires completion of final accounts and the release of a 'deflator' figure by Government later in the year.	Reward Anticipated

## **Partnership Working Progress Report May 2006**

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

### **Partnership Evaluation Tool**

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

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

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

### **Partnership Awareness and Training**

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

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

We also have the opportunity through our insurers, Zurich Municipal, to undertake training (free of charge) on risk management in partnership working. This is being arranged for the



late summer and will involve lead officers on partnerships that operate pooled budgeting arrangements.

#### Dudley Borough Challenge

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

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

#### **Audit Commission**

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

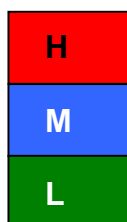
# **Risk Management**

The section provides an overview of current High Net and Monitored Risks as shown in the table on the following page.

Work is ongoing to ensure that these risks are explicitly linked to Council strategic objectives, in order that changes in their status that may impact on performance can be monitored and reviewed. Recent improvements to the Magique Risk Management system now allow:-

- Links to Key Performance Indicators to be specified
- Links to Council Plan themes to be specified

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



= High Risk Status

= Medium Risk Status

= Low Risk Status

## Strategic High Net Status Risks

as at April 2006

Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
DUE	Cllr David Caunt	Black Country Study outcome favourable but conditioned such that development delayed	H		1605
DUE	Sally Orton	Failure to effectively manage water safety	H		690
Law & Property	John Polychronakis	Failure to Deliver the disposal programme	H	L&P CES 018	300

## Strategic Monitored Risks

as at April 2006

Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
Adult, Community & Housing Services	Linda Sanders	Failure to deliver new IT developments	L		140
DUE	Annette Roberts	Black Country Study does not protect industrial areas	L		1587
DUE	Annette Roberts	Successful challenge to UDP	M		1583

Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
DUE	Annette Roberts	Black Country Study and Regional Spatial Strategy not recognising Brierley Hill as a centre	L		1586
DUE	John Millar	Rising costs of Metro increase financial burden on Council - Transportation	L		1145
DUE	Cllr David Caunt	Failure to recognise West Midlands Corporate Governance Implications	M		1308
DUE	John Woodall	Failure to deliver Castle Hill development	M		1571
DUE	Cllr Angus Adams	Leisure Centre site not available - inability to deliver BHSAN	M		1283
DUE	John Woodall	Failure to deliver Castle Hill development - Ongoing financial implications for DMBC	M		1571
DUE	Jean Brayshay	Council misses out on considerable funding opportunity due to lack of awareness and/or communication	L		1182
DUE	Jean Brayshay	Failure to develop transnational partnership will limit the Council's ability to access European Funding post 2006	M		1183
Finance	Tony Maher	Fail to effectively implement Corporate Financial System Replacement	L		844

## **Directorate Reporting**

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

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

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

## Quarterly Directorate Issues Report

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

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

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

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

### **3. PERFORMANCE INDICATORS**

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

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

Performance Indicator	Comment and Proposed Action
Quality Service Matters CEX DCP 002 Full/interim response	Target: 100% Actual: Final data not available.
Safety Matters CEX CS 001 Reduce crime by 5%	Target: 15578 crimes or fewer Actual: 15629 Following the seasonal increase in crime during quarter 3 we needed to ensure our best ever crime reduction results of any reporting period to be close to achieving an overall reduction of 5% for the year. The results for quarter 4 have been extremely positive and we achieved our best crime reduction statistics for 2005/06. This has resulted in an overall crime reduction of 4.68%, narrowly missing our target by only 51 crimes.
CEX DCP 003 % telephony answered <30 seconds	Target: 80% Actual: 53.4% Down on quarter 3's 83% (see below).
CEX DCP 004 % telephone calls answered <15 seconds	Target: 80% Qtr 4 Actual: 64.5% Year End Actual: 69.05% Down on quarter 3's 73.6%. Both this indicator and CEX DCP 003 (above) have experienced a drop in service. This has been brought about by the necessity to align staffing requirements to complete the testing and training required to implement the smooth transfer of Banking Hall and Revenues enquiries. Implementation of these services were high priority and extra resources were allocated to minimise any short-term disruption.
CEX DCP 005 % customers expressing satisfaction with Dudley Council Plus	Target: 80% Qtr 4 Actual: 78.6% Year End Actual: 88% Target exceeded.
CEX DCP 006 % customers finding Dudley Council Plus advisor helpful	Target: 80% Qtr 4 Actual: 92.9% Year End Actual: 95.05% Target exceeded.
CEX DCP 008 % customers seen by Dudley Council Plus advisor within 10 minutes	Target: 80% Qtr 4 Actual: 95% Year End Actual: 97.5% Target exceeded.

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

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
CEX PER 001 No. staff received PRD in the current year	Target: 113 Actual: 76 All managers to produce a timing plan to schedule PRDs for 2006/07. An additional indicator measuring the effectiveness of PRDs is being introduced from April 2006.
CEX CS 002 Reduce criminal damage by 5%	Target: 5348 crimes or fewer Actual: 5553 The recently formed Joint Activity Group will be concentrating on this target in 2006/07 and problem profiles are currently being completed.
CEX CS 005 Reduce number of repeat domestic violence incidents	Target: 30% Actual: 33% Repeat rates have been reduced from 36% to 33%. On track for the three year target.
CEX CS 006 Reduce the number of racially aggravated crimes	Target: 251 crimes Actual: 292 Missing this target is largely due to events around the London bombings. Figures are now settling after the event, but are being closely monitored.
CEX CU 001 Increase membership to Credit Union	Target: 1752 Actual: 1340 Target not achieved and the closure of 80 dormant accounts contributed towards the shortfall. However there has been an improvement in the calibre of new membership regarding their savings activity and credit worthiness. During 2006/07 we have identified 3 key priorities to assist in increasing membership: 1. Town centre location 2. Direct payment of benefits into Credit Union accounts 3. Dudley Smart card initiative.
CEX NM 002 Unemployed placed in job or training schemes	Target: 60 Actual: 30 30 achieved @ Dec 2005 (rest of the target transferred to the overall LPSA from Neighbourhood Management).
CEX NM 005 Neighbourhood News letters released	Target: 24 Actual: 13



Performance Indicator	Comment and Proposed Action

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

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

# Dudley MBC

## Sickness Analysis April 2005 to March 2006

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

### ALL EMPLOYEES

Schools Total	37018.54	4438.6	8.34	4.07
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### ALL EMPLOYEES

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

All England Top Quartile 2004/5 = 8.4 days lost per FTE member of staff

All England Bottom Quartile 2004/5 = 11.1 days lost per FTE member of staff

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 = Column A  
Column B

Column D = Column A  
(Number of months of report x working days per month x Column B) x 100

## Dudley Council Plus Management Information

### Customer Contacts

#### Quarter 4

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

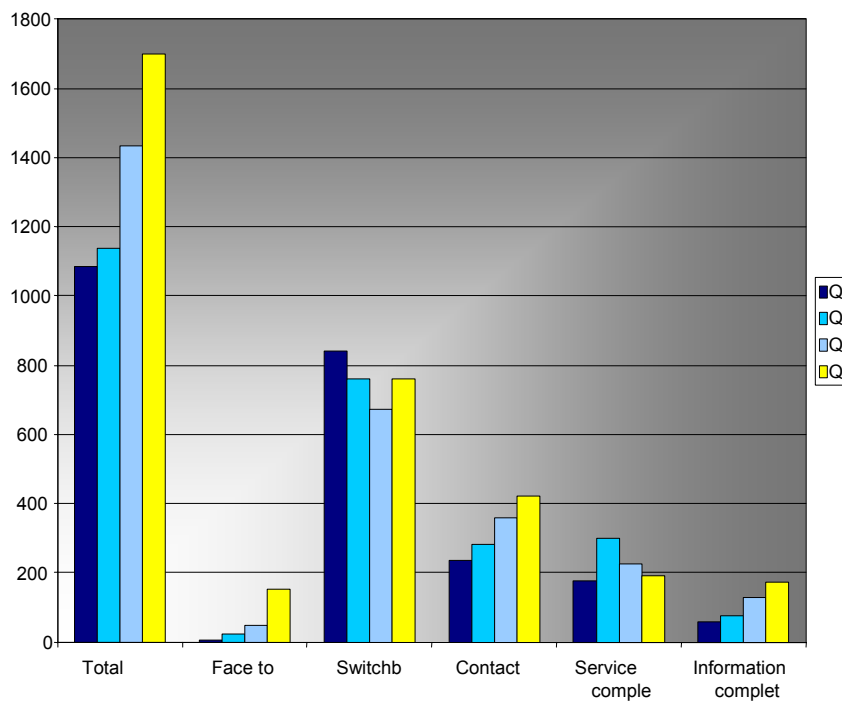
Face to face visits have increased for the fourth consecutive quarter; the anticipated number of 8000 visitors which was a projection based on previous performance was actually doubled. This coincides with the transfer of the banking halls to Dudley Council Plus.

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

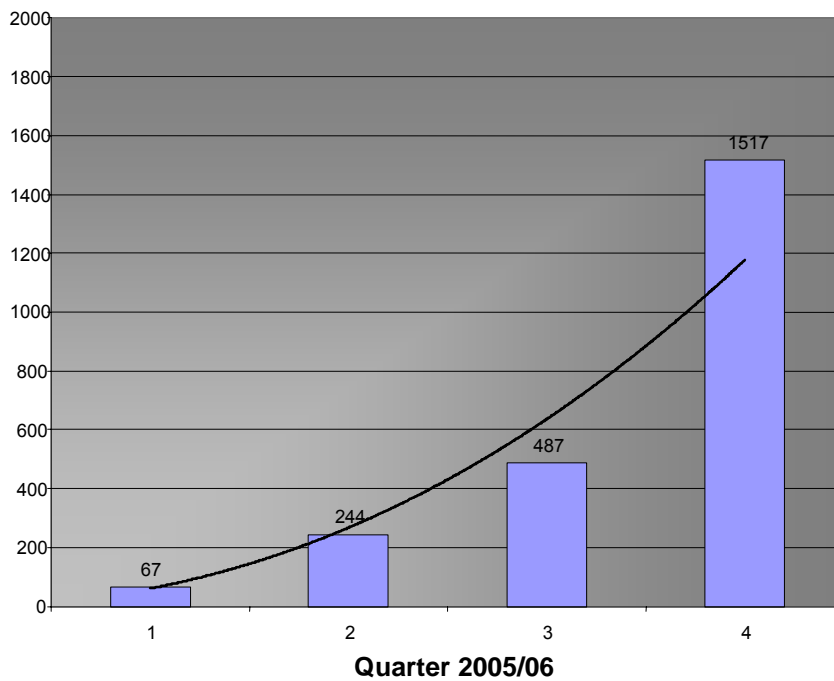
Customer Contacts	Q1	Q2	Q3	Q4
Total contacts	108637	113894	143290	169939

Breakdown of Customer Requirements	Q1	Q2	Q3	Q4
Face to Face	670	2449	4874	15174
Switchboard (818181)	84080	75900	67471	75983
Contact centre (812345)	23474	28082	35724	42135
Service request completed	17625	29771	22504	19192
Information requests completed	5638	7568	12717	17455

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



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



## Dudley Council Plus Customer Satisfaction

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

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

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

Of which:

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

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

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

How satisfied customers were with the helpfulness of the staff:

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

How satisfied customers were with the information provided by staff:

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

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

## Quarterly Directorate Issues Report

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

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

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

<u>Issue</u>	<u>Comment and Proposed Action</u>
<u>As above</u>	All objectives are being progressed and are on target.

### 3. **PERFORMANCE INDICATORS**

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

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

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

No issues to report this quarter.

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

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

## Quarterly Directorate Issues Report

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

<u>Issue</u>	<u>Comment and Proposed Action</u>		
QS/RCS1a* - Increase opening hours at Stourbridge Register Office to 8am to 8pm on Tuesdays.			
Births	<u>Choice</u>	<b>Before</b>	<b>After</b>
	Office	96%	★ 99%
	Day	83%	★ 96%
	Time	85%	★ 95%
Deaths	Office	93%	★ 96%
	Day	74%	★ 94%
	Time	70%	★ 98%
Notices	Office	82%	★ 100%
	Day	79%	★ 93%
	Time	82%	★ 90%
QS/RCS1b* - Increase opening hours at Dudley Register Office to 8am to 8pm on Thursdays.			
Births	<u>Choice</u>	<b>Before</b>	<b>After</b>
	Office	100%	★ 100%
	Day	100%	● 99%
	Time	96%	★ 100%
Deaths	Office	100%	★ 100%
	Day	97%	★ 98%
	Time	100%	● 99%
Notices	Office	100%	★ 100%
	Day	100%	★ 100%
	Time	100%	● 94%
	The reduction in satisfaction for notices at Dudley was due to only 17 responses being received only 1 of these was dissatisfied.		
QS/RCS2a* - Provision of civil celebrant at funerals when requested as an alternative to a religious celebrant.	● Celebrant provided for 2 Civil Funerals.		



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

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

<b><u>Issue</u></b>	<b><u>Comment and Proposed Action</u></b>
<p>Implementing recommendations for Commercial Property Portfolio and tackling backlog of rent reviews and lease renewals.</p>	<p>Surveyor appointed in December 2005, left in February 2006. Post to be advertised again.</p>

### 3. PERFORMANCE INDICATORS

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

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

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

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

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

Performance Indicator	Comment and Proposed Action
<ul style="list-style-type: none"> <li>Licensing &amp; Street Collections</li> <li>Taxi Drivers – 95%</li> </ul>	<p>Not measured</p> <p>★ 98% - above target</p>
<p>G1. External Customers rating their overall satisfaction with the equality of access to our services as satisfied/very satisfied.</p> <ul style="list-style-type: none"> <li>CES – 99% Registration</li> <li>LDS – 95% Taxi Drivers</li> </ul>	<p>★ 99% - above target</p> <p>● 94% - only slightly below target</p>
<p>I4. Uncertificated absence of as % of available days – Rolling Average quarterly.</p> <ul style="list-style-type: none"> <li>CES – 1.5</li> <li>DPC – 1.5</li> <li>LDS – 1.5</li> </ul>	<p>● 1.51% - only slightly above target</p> <p>● 1.74% - only slightly above target</p> <p>★ 1.29% - below target</p>
<p>J2. 78% tendered projects within ±10% estimated tender value (Rolling Average).</p>	<p>★ 81% - above target</p>
<p>J3. 100% projects completed within ±10% estimated timescale.</p>	<p>★ 100% - above target</p>
<p>J5. DPC - 95% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed repair.</p>	<p>★ 96% - above target</p>
<p>J6. DPC – 100% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed planned works.</p>	<p>★ 100% - above target</p>
<p>J7. DPC – 99% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received from initial notification to completion of the repairs service.</p>	<p>★ 97% - above target</p>

Performance Indicator	Comment and Proposed Action
J8. DPC – 87% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received during the planned works.	★ 100% - above target

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

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

## Quarterly Directorate Issues Report

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

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

<b><u>Issue</u></b>	<b><u>Comment and Proposed Action</u></b>
Job Creation	A public, private and voluntary sector partnership has been formed by Future Skills Dudley, which has now successfully cleared the first stage of securing a key New Deal contract from Jobcentre Plus. If ultimately successful, the contract valued at almost £8million over a two year period starting in July 2006, will support thousands of local unemployed people into work. The partnership, led by FSD, submitted its second stage submission during January 2006, with the outcome expected in April.
Castle Hill Development	The application for gap funding for the Castle Hill project was submitted to Advantage West Midlands in June 2005. The full application is currently being revised to meet Advantage West Midlands and Government Office for the West Midlands latest requirements. St Modwen Plc has submitted a detailed business plan for the development to Advantage West Midlands. The scheme is to be independently appraised on behalf of the funding bodies.
Brierley Hill Sustainable Access Network	Dudley MBC, following the Early Contractor Involvement route to delivering the BHSAN scheme for Brierley Hill, have appointed Mowlems as design and build contractor. This project aims to deal with traffic congestion in and around Brierley Hill, supporting the regeneration of Brierley Hill through the amalgamation of the old centre of Brierley Hill, Waterfront business park and Merry Hill shopping centre as a new regional centre. Public inquiry held 10 <sup>th</sup> January 2006, all objections withdrawn, no representations. Currently awaiting Secretary of State decision on public inquiry and confirmation of funding by Department for Transport.
Local Enterprise Growth Initiative (LEGI)	<p>LEGI is an initiative delivered through the ODPM to tackle low levels of business start-ups/employment opportunities amongst the most disadvantaged communities.</p> <p>The four Black Country Local Authorities have agreed that a joint bid will be submitted by the closing date of 14th September 2006. If successful this would attract a maximum £60m grant over 3 years for the Black Country.</p>

<b><u>Issue</u></b>	<b><u>Comment and Proposed Action</u></b>
Dudley Town Centre	A full application for funding was submitted to Advantage West Midlands to acquire 3 properties in Priory Street/Wolverhampton Street. This has now been approved and the properties acquired.



## 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Making the Difference Programme	<p>During 2005/06 DUE delivered on the five Making the Difference improvement action plans with the following outcomes:</p> <ul style="list-style-type: none"> <li>▪ Internal DUE Communications Plan developed;</li> <li>▪ Directorate Human Resources Strategy produced;</li> <li>▪ Leadership Project and Management Behaviour completed;</li> <li>▪ Twelve Service Plans and fourteen operational plans produced;</li> <li>▪ Performance Management considered as the sole agenda item bi monthly by the Directorate Management Team, Performance Indicators and Targets set throughout Directorate.</li> </ul>
DUE Employee Survey 2005	<p>DUE Employee Survey 2005 revealed that:</p> <ul style="list-style-type: none"> <li>▪ 65% of employees felt valued by the Directorate (52% in DUE Employee Survey 2004);</li> <li>▪ 46% of employees felt that their views were taken into account in service planning (45% in DUE Employee Survey 2004);</li> <li>▪ 55% felt that communication was good within the Directorate (38% in DUE Employee Survey 2004).</li> </ul>
Performance Management	<p>DUE performance management case study published as an example of 'good practice' by the Improvement and Development Agency (IDeA).</p>
CPA	<p>Achieved a score of 3 in the Comprehensive Performance Assessment Environment Block.</p>
e-Government	<p>Achieved 100% compliance respecting e-Government BVPI 157 by 1 January 2006 and achieved all priority outcomes by 31 March 2006.</p>

Issue	Comment and Proposed Action
Freedom of Information	100% Freedom of Information Act 2000 compliance in handling information requests within 20 working days.
Customer Satisfaction	Customer consultation for satisfaction with DUE services in 2005/06 was 82.8%, exceeding the DUE Strategic Plan target of 75%.

### 3. PERFORMANCE INDICATORS

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

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

Performance Indicator	Comment and Proposed Action
BV170c Number of pupils visiting museums/galleries in organised school groups (per 1000 of population)	Target = 4000, Current Performance = 12636. Performance remains significantly ahead of target.
BV200a Submission of Local Development Scheme by Planning Authority by 28 <sup>th</sup> March 2005. (yes/no)	The submission was completed on time.
CC003(b) Number of school children taking part in out of school activities (Sportslink After School)	Target = 1703, Current Performance = 1998 The full target was achieved during the Summer term.
CC007 Number of young people participating in supervised sports and recreational activities in parks.	Target = 250, Current Performance = 272. The full target was achieved during Qtr 2 when the Summer outdoor activities receive their highest attendances.
CC013 Number of Parks that have been improved	Target = 2 parks, Current Performance = 2 The target has been achieved.
PSA 10 (i) Number of workless people from disadvantaged groups within 9 targeted wards starting a job.	Target 252, Current Performance = 276 The end of year target has been achieved in full through a range of targeted activities.

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

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

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

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
BV11a % of top paid 5% of local authority staff who are women	Target = 37%, current performance = 21.7% Performance is below target.
BV11b % of top paid 5% of local authority staff who are from an ethnic minority	Target = 3.91%, current performance = 0% Performance is below target.
BV11c % of top paid 5% of local authority staff who have a disability	Target = 1.55%, current performance = 1.05% Performance is below target.
BV17a % of local authority employees from ethnic minority communities	Target = 4.4%, current performance = 2.07% Performance is below target.
BV109a % of planning applications determined within 13 weeks	Target = 60%, cumulative year end performance = 52.70% Year end target was not met. Individually, met the target in Qtr 1. Although below target during Qtr 2 and Qtr 3, by the final quarter target had again been achieved.
BV109b % of minor applications determined within 8 weeks	Target = 65%, current performance = 77.41% Performance has been ahead of target for two consecutive quarters.
BV109c % of other applications determined within 8 weeks	Target = 80%, current performance = 92.31% Performance has been ahead of target for two consecutive quarters.

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
BV165 % of pedestrian crossings with facilities for disabled people	Target = 100%, current performance = 99.55% Performance has been below target for two consecutive quarters.
BV170a Number of visits to museums – per 1000 of population	Target = 180, current performance = 592.7 Performance remains significantly ahead of target.
BV170b Number of visits to museums in person – per 1000 of population	Target = 175, current performance 194.0 Performance is ahead of target.
CC008 Number of Health & Fitness memberships at leisure centres	Target = 594, current performance = 1181 members Performance is ahead of target.
CC010 Number of sports and leisure activities provided	Target = 10, current performance 12 plus outdoor activities. Performance is ahead of target.
CC016 Number of 'Friends of' groups established	Target = 17 groups, current performance = 28 groups Performance has been ahead of target reflecting the impact of the Liveability Project, in particular the effectiveness of local team involvement.
ER003 Number of learning opportunities created through the BEST programme	Target = 250, current performance = 299 Performance has been ahead of target for more than two consecutive quarters. Over achieved on targets due to the success of Future Skills Dudley and all of its partners.
ER004 Number of local unemployed people placed into work	Target = 100, current performance = 201 Performance has been ahead of target for more than two consecutive quarters. Achievement rate has been doubled, again due to the success of Future Skills Dudley and all of its partners.
ER005 Number of new training places created for local unemployed residents in Dudley through Future Skills Dudley	Target = 50, current performance = 55 Performance has been ahead of target for more than two consecutive quarters. Success due to collective ability to secure additional resources and to create the new training places as a result.

Performance Indicator	Comment and Proposed Action
<p>ER007 Number of local job clubs established / maintained within Dudley</p>	<p>Target = 4, current performance = 5 Performance has been ahead of target for more than two consecutive quarters. Target has been achieved in partnership with the Managed Neighbourhoods team.</p>
<p>ER020 &amp; ER021 Number of unemployed residents obtaining a qualification and employment through the Future Skills Dudley parks programme</p>	<p>Qualification Target = 8, current performance = 16 Employment Target = 5, current performance = 9 Performance has been ahead of target for more than two consecutive quarters. Target has been achieved through the Groundforce initiative.</p>
<p>ER023 Number of employees from Green Care obtaining qualifications</p>	<p>Target = 5, current performance = 6 Performance is ahead of target. Target has been achieved through the Groundforce initiative.</p>
<p>LSPA 9(ii) Combined percentage of sites in our four major primary retail and commercial areas with litter and detritus falling below Grade A.</p>	<p>Target = 10%, current performance = 6% Performance is ahead of target which should mean the full LPSA reward grant will be awarded.</p>

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

- A new pedestrian and cycle route will be created along the busy A449 road in Kingswinford as part of the Safer Routes to School scheme. Works to provide the new route and improve safety for schoolchildren, pedestrians and cyclists from the island at Swindon Road to Summerhill School in Lodge Lane is part of a joint scheme between Dudley Council and the Highways Agency.
- As part of the Tree Strategy, £210,000 is being spent in each of the next three years to ensure the long term protection, enhancement and sustainability of the borough's 40,000 trees.
- Dudley Local Heroes exhibition received nearly 25,500 visitors in the last six months. Dudley Museums Service has hosted a range of world war two activities thanks to a grant from the Big Lottery Fund and the MLA (Museums, Libraries and Archives). The grant was awarded following the success of last year's Their Past Your Future exhibition at the Merry Hill Centre.
- Work on new and extended play areas for youngsters is due to get under way at both Buffery Park and Mary Stevens Park thanks to the Liveability scheme. The Friends Groups drew up wish lists of improvements for the park in consultation with the community after each receiving £79,485 through the scheme.
- Gold, silver and bronze honours in the recent Black Country Hotel and Tourism awards. Graham Worton of Dudley Museum and Art Gallery was awarded gold for outstanding customer service. Himley Hall received silver for best business tourism venue, while the Red House Glass Cone won bronze for best small visitor attraction.
- The concept of the provision of an Innovation, Incubation Enterprise Centre to encourage diversification of the economy and increase in enterprise activity within Dudley and the wider Black Country has been promoted and has received support from Advantage West Midlands, Black Country Consortium and the Regeneration Zone. Work is ongoing to develop the concept into a workable activity.
- Helen Brooks Martin was awarded Royal Town Planning Institute Young Planner of the year in February. The presentation took place at the Royal Lancaster Hotel London. Helen beat 5 other finalists from both the public and private sector.