

**Cabinet Performance Management Sub Group (08:03:06)**

**Quarterly Corporate Performance Management Report Summary**

**Quarter 3 (October to December 2005)**

**Purpose of Quarterly Corporate Performance Management Report**

To review each individual Council Plan Theme to ensure appropriate action is taken to address the performance levels against the key priorities of the Council Plan.

This Summary is a record of the discussion by the Cabinet Performance Management Sub Group on the 8<sup>th</sup> March 2006.

**Summary**

The Key Performance Indicators reported in 2005/06 reflect a more strategic approach to the performance management of the Council Plan priorities.

The section, "Summary of Key Performance Indicators in Quarter 3" (page 3), shows that overall the Council performance for the second quarter has been good. Of the 66 reported indicators 57 (86%) are on target or within the accepted tolerance for the year-to-date. Of these 66 indicators, 27 are exceeding performance by 10 % or more (or in the case of Social Services indicators are in the 4 or 5 Blob band ratings).

A set of agreed performance indicators for *Dudley Council Plus* are included in the **Quality Service Matters** scorecard for the first time. In addition, *Dudley Council Plus* Management Information is incorporated into Chief Executive's Directorate reporting in **Section 9** (page 53).

**Performance Highlights**

Key Performance Indicators for both **Environment Matters** and **Quality Service Matters** had an excellent quarter with all targets met or exceeded.

Most notably in **Environment Matters**, we have seen improved performance in the number of private sector dwellings made fit or demolished as a result of the improvement plan in place (BV 064). This follows a dip in performance in the previous quarter. In **Quality Service Matters** the information provided for *Dudley Council Plus* highlights the continued increase in the number of service users and the excellent customer satisfaction results reflected in performance indicators CEX DCP 005, CEX DCP 006 and CEX DEP 008.

Additionally **Regeneration Matters** and **Safety Matters** performed well in this quarter with 12 of the 14 indicators across the two themes achieving their performance targets.

**Caring Matters** and **Learning Matters** also showed satisfactory performance, with 13 of the 20 indicators reported on or above target.

### **Areas for Attention**

In this reporting quarter there are 9 under performing indicators.

The specific areas highlighted by the Performance Management Sub Group for further comment are as follows:

#### **Caring Matters**

*BVPI 054 – Older people helped to live at home per 1,000 population*

Performance against this indicator has shown a decline since quarter 2. (See the attached detailed report for further information on the improvement plans in place).

*BVPI 163 – Number of looked after children adopted during the year*

Whilst this indicator continues to underperform, Quarter 3 shows an improvement in performance. (See the attached detailed report for further information on the improvement plans in place).

#### **Learning Matters**

*Local PI DELL A&I 027 – Percentage of looked after children having a current Personal Education Plan*

This issue remains a concern, however there is an improvement plan in place and the indicator is showing an improvement in performance in quarter 3.

*BVPI 045 & BVPI 046 - % of half days missed in secondary and primary schools*

The Sub Group requested that future reports show the split between authorised and unauthorised absences.

#### **Regeneration Matters**

*Local PI L&P CES 018 – Percentage of deals legally completed to deliver the disposal programme*

Whilst performance continues to be away from target, it was acknowledged that this is due to the nature of the work involved and the inevitable delay in the completion of transactions.

#### **Safety Matters**

*Local PI CEX CS 001 – To reduce total crime by 5%*

Performance has dipped and is off target for this quarter. The indicator comprises 7 different elements of crime and we have identified the areas of concern, which are incidents of criminal damage and violent crime. In addition, figures for vehicle crime have increased. Despite this increase, we still anticipate reducing vehicle crime by 5% in this reporting year. However, the increase in vehicle crime has implications on overall crime figures in the borough.

*BVPI 162 – Percentage of child protection cases reviewed*

Quarter 3 figures show that performance has fallen. 2 children's reviews were outside the timescales required.

## **Summary of Dudley's Comparative Assessment of Priority Outcomes** (page 21)

The summary in Section 3 includes exception reporting for performance compared to our comparator group average.

## **Spotlight on Complaints and Customer Satisfaction** (pages 17&27)

### **Complaints**

Dealing with complaints remains on target. However we experienced a dip in performance for complaints acknowledged within 5 working days. This is due to a number of the complaints received related to the primary review consultation process that was sent straight to Chief Executive's. The necessary redirection to Children's Services, lead to an unavoidable delay in the process.

Complaints given a full response with resolution or valid reason for delay once again achieved its target of 100%.

### **Customer Satisfaction**

The highlights in the review included in Section 4 are the 8% rise in general satisfaction with Dudley Council between 2003 and 2005 and the outstanding 98% satisfaction of customers of Dudley Council Plus.

## **Risk Management** (page 41)

Progress continues to be made in Risk Management and these improvements will be further embedded through the quarterly reporting arrangements, specifically the alignment of risks to Council Plan priorities.