

Select Committee on Community Safety and Community Services – 13th September, 2007

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 fourth quarter of 2006/07, January to March, 2007.

Background

2. The Quarterly Corporate Performance Report for the fourth quarter of 2006/07 was submitted to the meeting of the Cabinet held on 13th June, 2007. The Cabinet approved the content and style of the report. A coloured copy of that report has previously been circulated to Members. Members may wish to also bring that copy with them to the meeting.
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, 2006/07

Appendix 2 – CPA Performance Indicators

Appendix 3 – Partnership Working

Appendix 4 – Risk Management

Appendix 5 – Spotlight on Customer Satisfaction

Appendix 6 – 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, which is calculated to facilitate or is conducive or incidental to the discharge 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 Community Safety and Community Services 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 COMMUNITY SAFETY AND COMMUNITY SERVICES

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List of Background Papers

Quarterly Corporate Performance Report (4th Quarter) - January to March 2007 - submitted to the meeting of the Cabinet, 13th June, 2007

Key Performance Indicators 2006/07

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

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

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

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

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

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

In addition, Audit Commission All England **top** and **bottom** quartile data for 2005/06 is provided for comparator purposes. An authority's quartile position for an indicator is determined by listing the values for that indicator for all other authorities in the comparator group (in this case All England) ranked by order of performance. The list is then divided into 4 parts, with an equal number of indicators in each part.

Quality Service Matters

Performance highlights

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

Safety Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
CEX	CEX CS 001 (Local PI)	To reduce total crime by 5% against a baseline of 05/06 of 15,629 incidents	14748	★	▲	3926	▲	3766	▲	↗	150002	▲	Reported incidents of crime are slightly above target to achieve the 5% reduction targets for 2006/07. This quarter has seen a reduction in reported crimes compared with qtr 3	-	-
L&P	L&P LDS 017 (Local PI)	Number of Anti-Social Behaviour Orders issued	22	▲	▲	3	▲	0	▲	↘	10	▲	0 issued this quarter. Reduction in CRASBO/ASBOs is a result of case law developments leading to a decline in applications	-	-

Quality Service Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
CEX	CEX DCP 003 (Local PI)	% of Dudley Council Plus telephony answered within 30 seconds	80%	▲	▲	73.6%	●	77.2%	●	➔	61.5%	▲	Performance remains below target; however there has been significant improvement in performance compared with the previous quarters. In addition there has been a reduction in the amount of abandoned calls	-	-
CEX	CEX DCP 004 (Local PI)	% of calls to the authority's switchboard answered within 15 seconds	80%	▲	▲	57.4%	▲	71.2%	▲	➔	62.26%	▲	Performance remains below target but improving. Abandoned calls reduced to 5.3%	-	-
CEX	CEX DCP 005 (Local PI)	% of customers expressing overall satisfaction with their contact with Dudley Council Plus	80%	★	★	97.1%	★	83.6%	●	➔	90.78%	★	Customer satisfaction with Dudley Council plus contact still maintains its high standard	-	-
CEX	CEX DCP 006 (Local PI)	% of customers that found the Dudley Council Plus Customer Service Adviser efficient, polite and helpful	80%	★	★	99.1%	★	95.1%	★	➔	95.3%	★	Customer contact with DCP staff continues to produce high levels of satisfaction	-	-
CEX	CEX DCP 008 (Local PI)	% of customers to Dudley Council Plus seen by a Customer Service Adviser within 10 minutes	80%	★	●	90.7%	★	87.2%	●	➔	88.03%	★	Continue to produce high levels of performance	-	-

CPA Performance Indicators

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

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

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

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

Approach to scoring performance indicator data for Environment Assessment 2007

Being designated a Planning Standards Authority (announced in March 2007) will limit the Environment Score to a maximum of 2

Only if 16 Environment indicators were below the lower thresholds would we score a 1

CPA Key Performance Indicators 2006/07

Housing Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Year End Actual	Year End Threshold Position	Lower Threshold	Upper Threshold
Housing the community – community safety										
CEX	H19 / BV 175	% of racial incidents reported to the local authority that resulted in further action	100%	100%	100%	100%	100%	Above	57%	100%

Partnership Working Progress Report May 2007

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

Local Area Agreement

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

Audit Commission Inspections

Use of Resources

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

Partnership	Assessment
Black Country Connexions	Green
Black Country Consortium	Green
Brierley Hill Regeneration Partnership	Green

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

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

Partnership Evaluation Tool

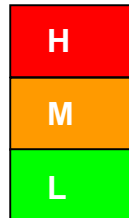
Development of the PET continues, and it is now available online for council members and officers. This innovation makes the PET easier to use, and also enables improved monitoring of use of the PET and progress towards execution of improvement plans. This should lead to improved partnership working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

Risk Management

The section provides an overview of current High Net and Monitored Risks across the Authority.

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

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

Corporate Board Identified Issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Civil Contingencies	CEX	1691	Failure to provide effective authority response to a major or minor incident	Ian Skidmore	<ul style="list-style-type: none"> ▪ Ensure all Corporate & Directorate emergency plans are current ▪ Provide emergency planning training to all responsible officers within the council ▪ Establish a dedicated District Emergency Centre & training facility ▪ Review the borough's risk assessment in conjunction with other agencies 	M	L

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

Corporate Board Identified Issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Partnerships	CEX	1566	Partnerships, failure to develop efficient partnership working	Geoff Thomas	<ul style="list-style-type: none"> ▪ Develop outline draft Local Area Agreement ▪ Develop an improvement plan for the Local Strategic Partnership ▪ Implementation of ICT systems to improve communication 	M	L
Partnerships	CEX	1694	Failure to develop a management structure to deliver the Community Strategy	Andy Wright	<ul style="list-style-type: none"> ▪ Identify key performance indicators and partner responsibility ▪ Implementation of a quarterly performance management regime for the LSP 	M	L

Spotlight on Customer Satisfaction

2006 General User Satisfaction Survey Key Findings

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

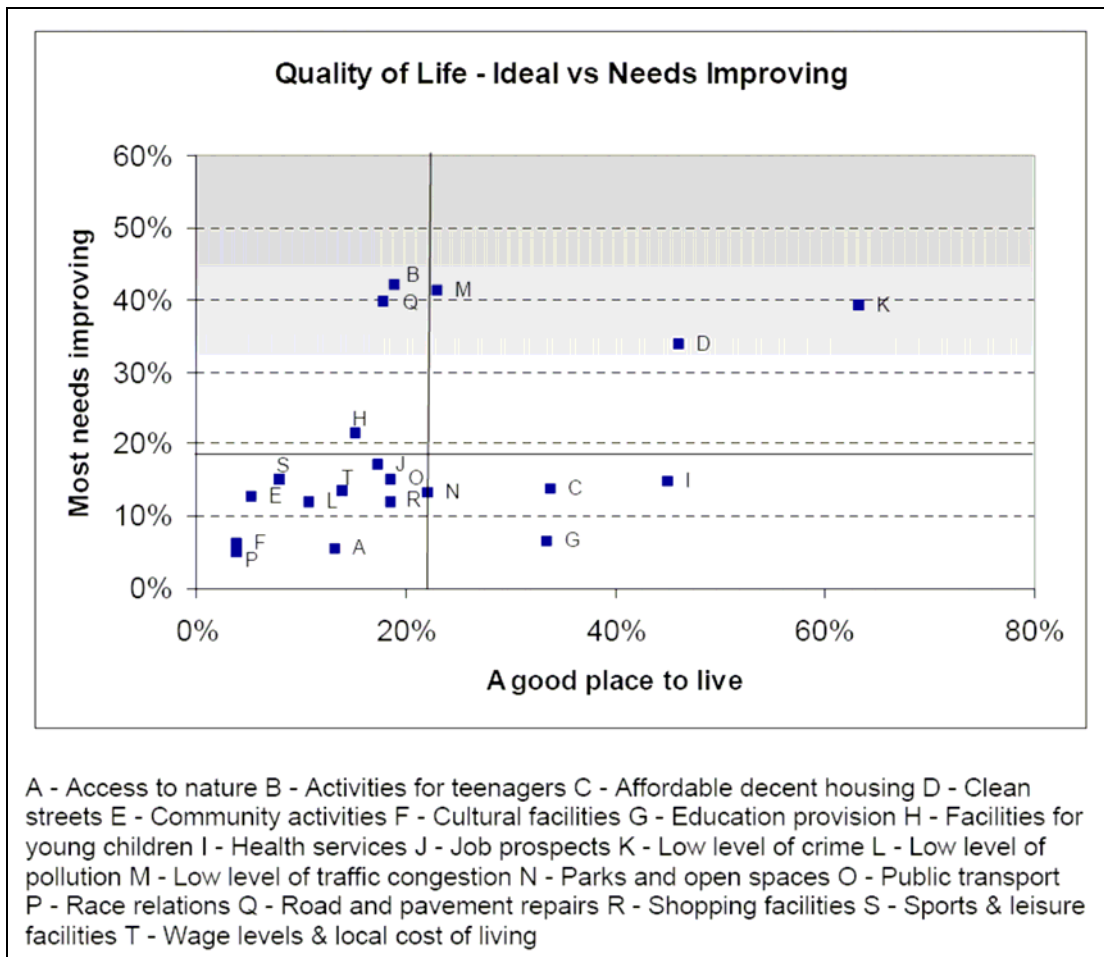
Various topics were covered and this section aims to provide a summary of some of the key findings of the survey.

Quality of life

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

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

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



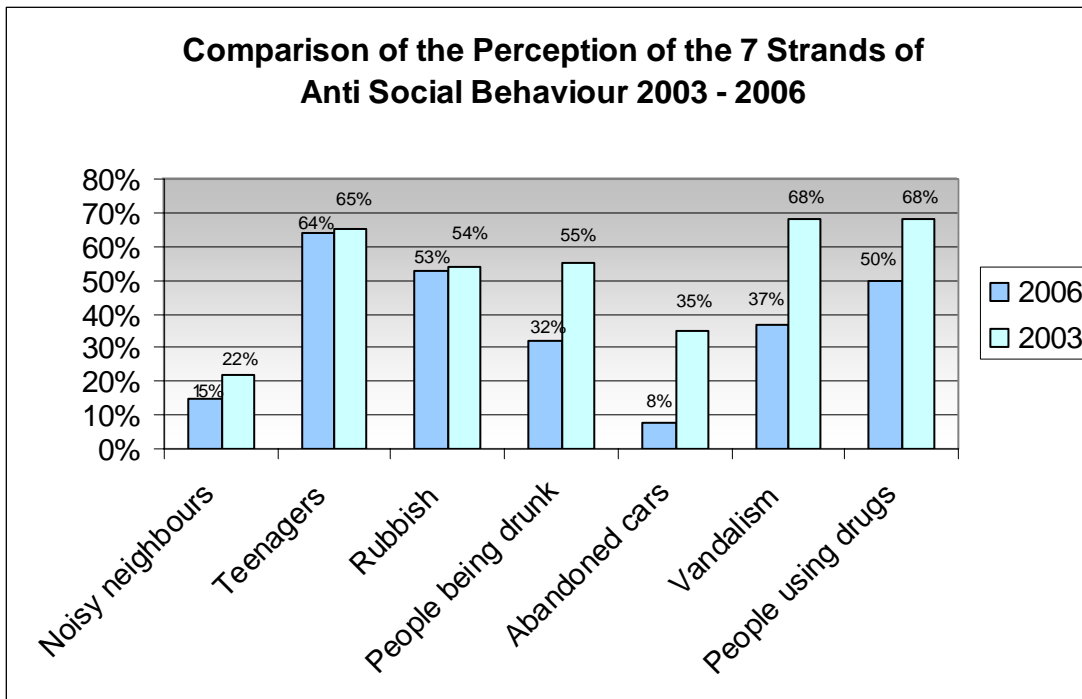
- When asked about aspects that are most important in making somewhere a good place to live, the level of crime (63%), clean streets (46%), health services (45%), affordable decent housing (34%) and education provision (34%) are the issues mentioned most often.
- Similarly respondents were asked which aspects most need improving in the local area, activities for teenagers (42%), the level of traffic congestion (41%), road and pavement repairs (40%), the level of crime (39%), and clean streets (34%) are the factors identified as priorities for improvement.

Community cohesion

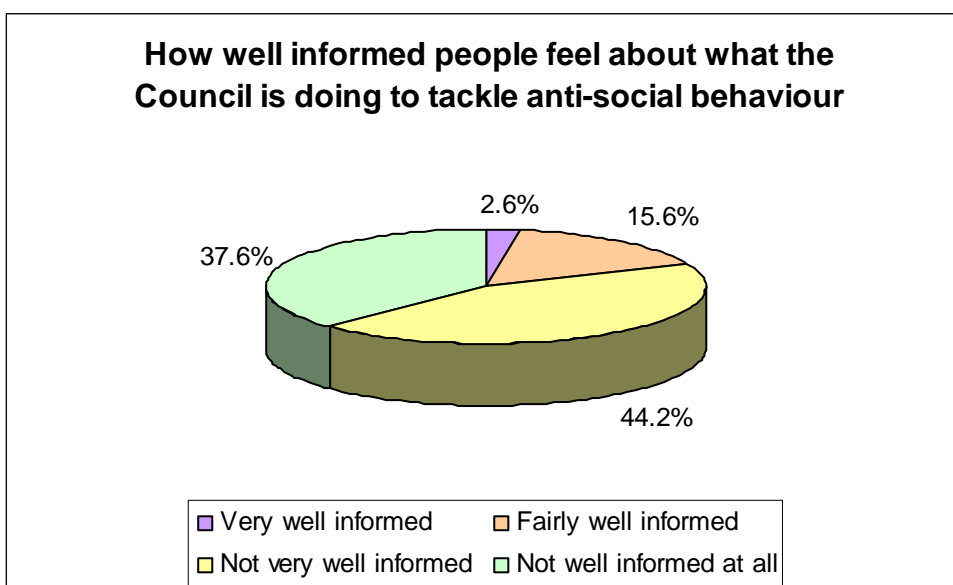
- Almost two thirds (64%) of respondents providing a response agree to an extent that their local area is a place where people from different backgrounds get on well together, while a quarter (23%) disagree.
- Just over half of all respondents report that they have contacted the council other than to complain in the last 12 months.
- Of these, 58% were satisfied with the final outcome of their contact, with just over one quarter (26%) dissatisfied.

Anti-social behaviour

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



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



Directorate Reporting

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

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

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

Quarterly Directorate Issues Report

Directorate: Chief Executive's	2006-07 Quarter 4
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Dudley Council Plus	Telephone contact channels remain a key focus. During quarter 3 performance improved and abandoned calls reduced against a high volume of customer contacts. In quarter 4 performance has improved again and the % of abandoned calls reduced against an increase of the number of customer contacts

2. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
Safety Matters CEX CS 001 Reduce crime by 5%	Target < 14748 5% reduction target Actual : 15002 = 4% reduction Reported incidents of crime are slightly above target to achieve the 5% reduction targets for 2006/07. This quarter has seen a reduction in reported crimes compared with quarter 3. Quarter 3 2006/07 :actual 3926 Quarter 4 2006/07 :actual 3766 This indicator has seven elements of types of crime and areas of concern are included in the new LAA for 2007-2010
Quality Service Matters CEX DCP 003 % of telephony answered within 30 seconds (812345)	Target 80% Quarterly actual: 77.2% Annual outturn: 61.5% Performance remains below target; however there has been significant improvement in performance compared with the previous quarters. In addition there has been a reduction in the amount of abandoned calls. Quarter 2 2006: 18.4% abandoned Quarter 3 2006: 7.5% abandoned Quarter 4 2006/07: 5.9% abandoned

Performance Indicator	Comment and Proposed Action
Quality Service Matters CEX DCP 004 % of telephone calls answered within 15 seconds (818181)	Target 80% Quarterly actual: 71.2% Performance remains below target but improving. Abandoned calls reduced to 5.3% (see details on Graphs – page 24 onwards)
CEX DCP 005 % customer satisfied with DCP contact	Target: 80% Outturn actual: 90.78% Customer satisfaction with Dudley Council Plus contact still maintains its high standard Quarter 4:83.6%
CEX DCP 006 % customers finding DCP adviser efficient, polite & helpful	Target: 80% Outturn actual: 95.3% Customer contact with DCP staff continues to produce high levels of satisfaction Quarter 4: 95.1%
CEX DCP 008 % of customers seen by an advisor within 10 minutes	Target: 80% Outturn actual: 88.03% Continue to produce high levels of performance. Quarter 4: 87.2%

(b) Other Directorate Performance Indicators – Reporting by Exception

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

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

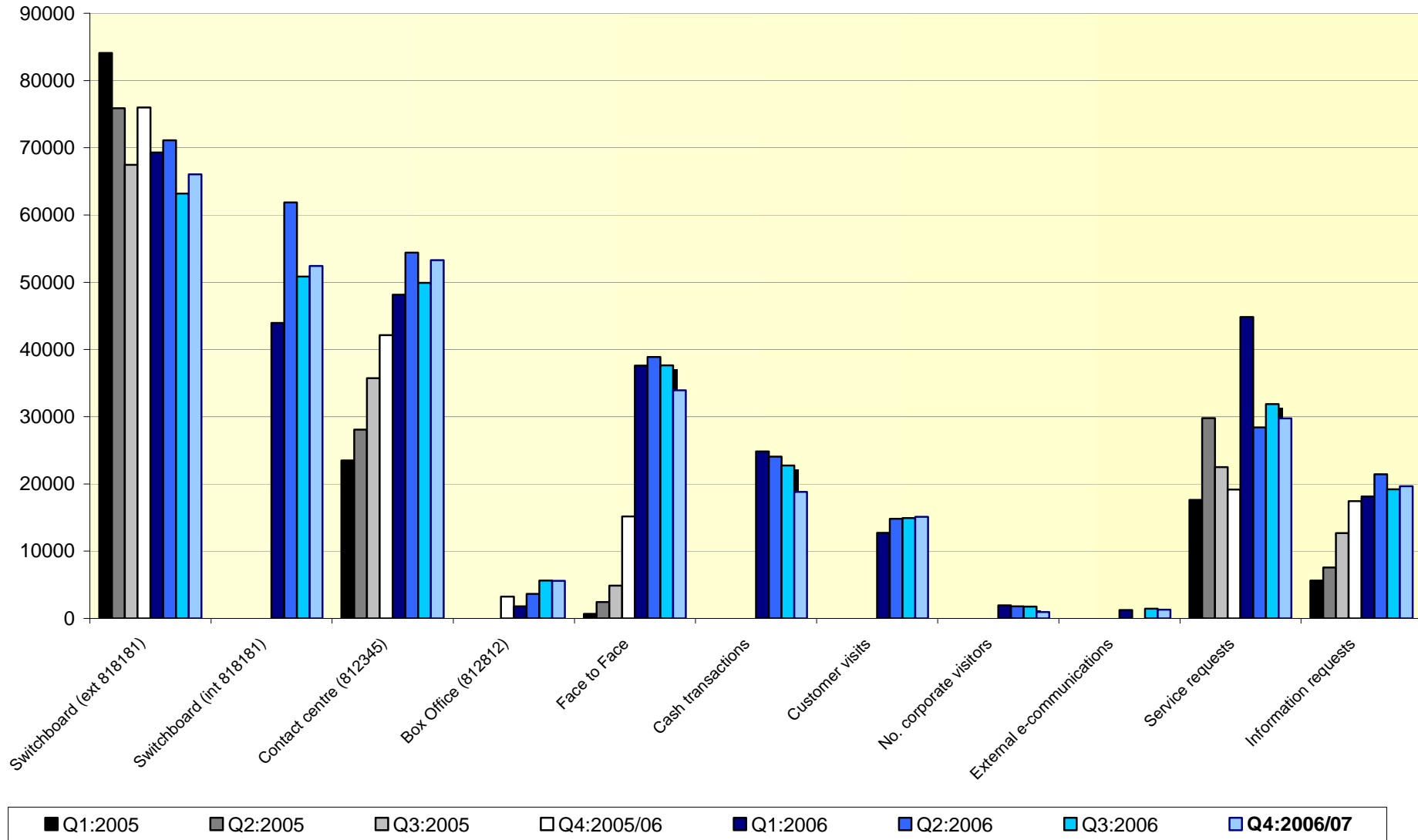
- Through implementing the strategies of the Safe & Sound Partnership, Community Safety Team has assisted in reducing crime in the borough for the third consecutive year. During 2006/07 overall crime has been reduced by a further 4%:
 - The number reported crimes fell by 4% against 2005/06
 - Commercial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

For additional information visit www.dudley.gov.uk/safeandsound

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

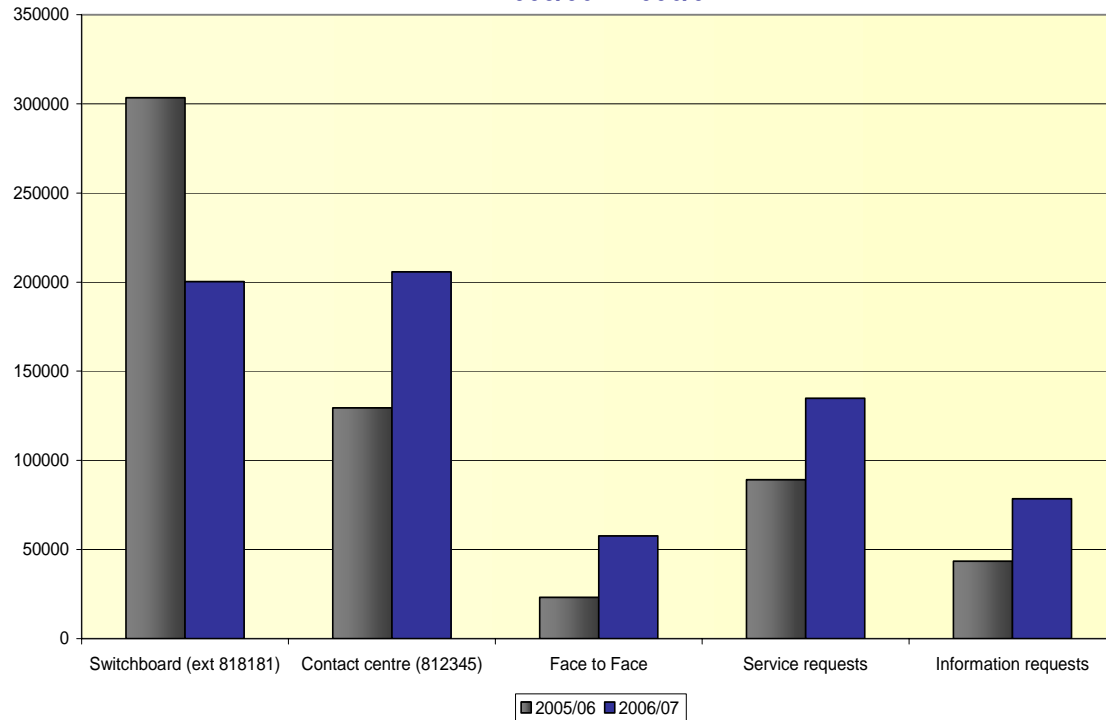
Dudley Council Plus Management Information

Customer Contacts



Dudley Council Plus – Customer Contact Data

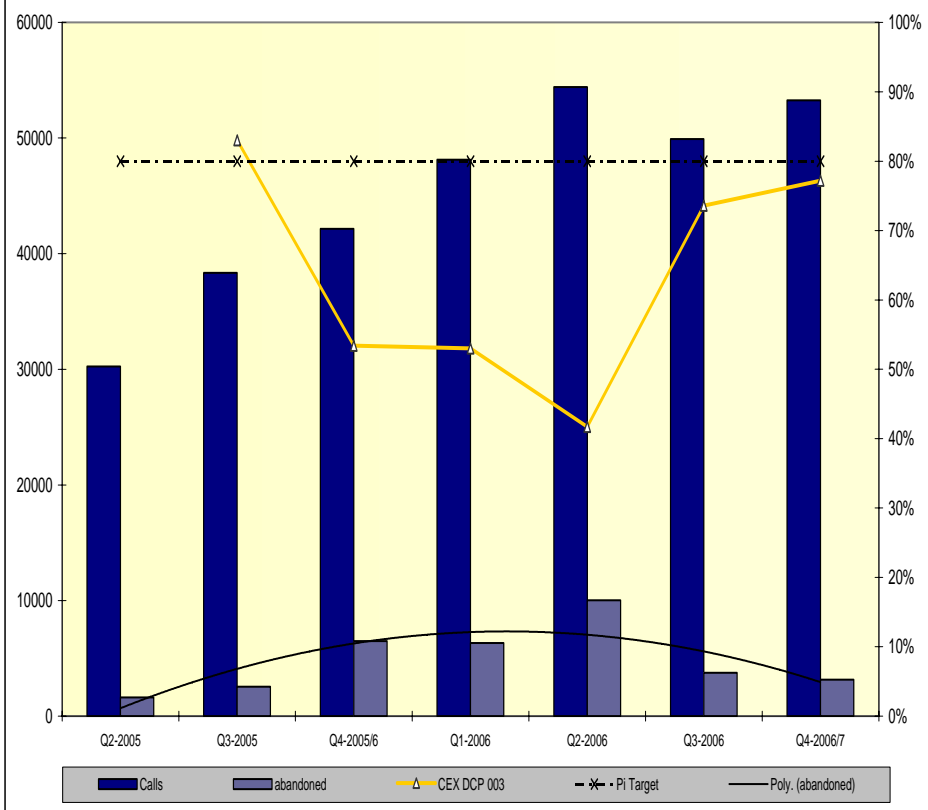
Customer contacts
2005/06 v 2006/07



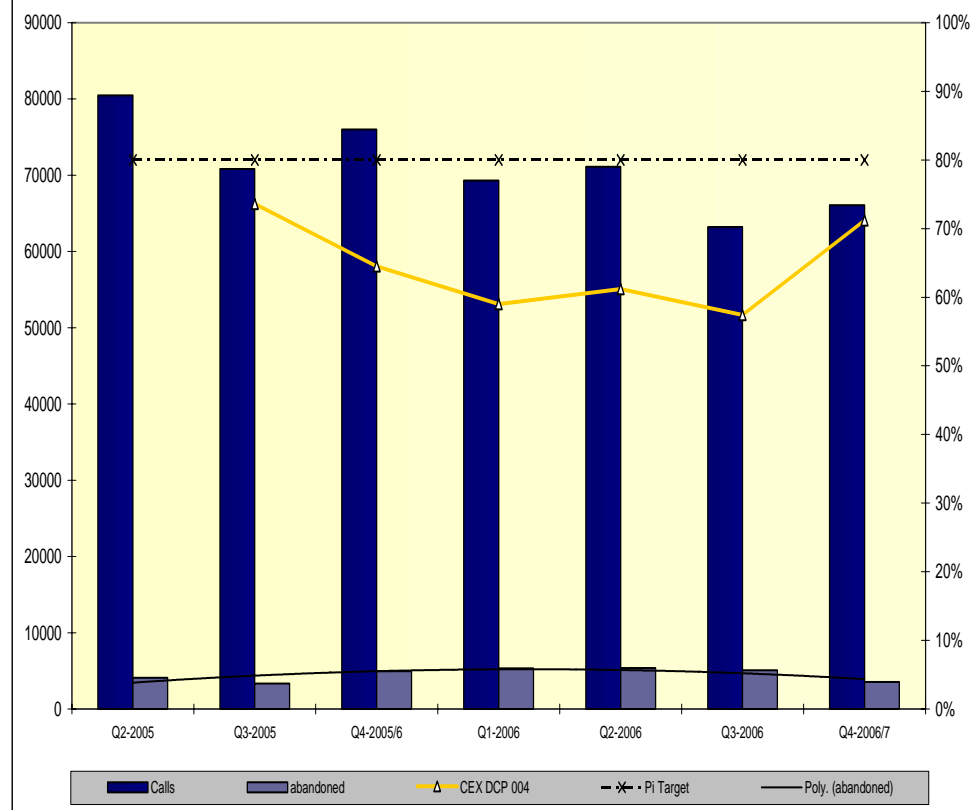
Channel	Number of customer contacts		
	2005/06	2006/07	% change
Switchboard Ext 818181	303'434	200'349	★ -34% ↓
Contact Centre 812345	129'415	205'717	★ +59% ↗
Face to face Excluding banking	23'167	57'623	★ +148% ↗
Service requests	89'092	134'856	★ +51% ↗
Information requests	43'378	78'470	★ +80% ↗

Dudley Council Plus – Telephone Contacts & Performance

Contact Centre Performance- 812345



Switchboard Performance - External 818181



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

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

Quarterly Directorate Issues Report

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

Issue	Comment and Proposed Action
S.29.6a Review potential ASBO cases in the pipeline to ensure that resources will be available and identify potential problems at an early stage. (L&P Ref S.3.1a)	★ All potential cases being reviewed and all are being advanced. Increasing use of other anti social behaviour remedies being used
LDS017 The number of Anti-Social Behaviour Orders (ASBOs) issued	▲ 0 issued this quarter - Reduction in CRASBO/ASBOs is as a result of case law developments leading to a decline in applications