

Select Committee on Community Safety and Community Services – 14th June, 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 third quarter of 2006/07, October to December, 2006.

Background

2. The Quarterly Corporate Performance Report for the third quarter of 2006/07 was submitted to the meeting of the Cabinet held on 21st March, 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 – Risk Management
Appendix 4 – 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

10. 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

The Quarterly Corporate Performance Report relating to the third quarter of 2006/07 which was submitted to the meeting of the Cabinet, held on 21st March, 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 2
- Performance against target is consistent with Quarter 2
- ↘ Performance against target is worse than in Quarter 2

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.

Safety Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD 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	★	3762	▲	3926	▲	↘	11061	11236	▲	This quarter has seen a slight increase in reported crimes compared with Q2	-	-
L&P	L&P LDS 017 (Local PI)	Number of Anti-Social Behaviour Orders issued	61	▲	2	▲	3	▲	→	36	10	▲	Reduction in CRASBO is as a result of case law developments	-	-

Quality Service Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD 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%	▲	41.7%	▲	73.6%	●	↗	80%	73.6%	●	There has been significant improvement in performance compared with Q2 & a reduction in the number of abandoned calls	-	-
CEX	CEX DCP 004 (Local PI)	% of calls to the authority's switchboard answered within 15 seconds	80%	▲	61.2%	▲	57.4%	▲	↘	80%	59.28%	▲	Performance remains below target & abandoned calls remained at the current level	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
CEX	CEX DCP 005 (Local PI)	% of customers expressing overall satisfaction with their contact with Dudley Council Plus	80%	★	91.2%	★	97.1%	★	↗	80%	93.17%	★	Customer satisfaction with DCP remains maintains high. Improved against previous quarter	-	-
CEX	CEX DCP 006 (Local PI)	% of customers that found the Dudley Council Plus Customer Service Adviser efficient, polite and helpful	80%	★	93.5%	★	99.1%	★	↗	80%	95.37%	★	Continued 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%	★	81.94%	●	90.7%	★	↗	80%	88.3%	★	Continued high levels of performance	-	-

Appendix 2

CPA Performance Indicators

The CPA service assessment score 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 **lower and upper thresholds** provided by the Audit Commission in “CPA – The Harder Test 2006” are provided for comparator purposes, and those indicators falling below the lower threshold at quarter 3 are **highlighted**. These thresholds are subject to revision by the Audit Commission.

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

Becoming a Planning Standards Authority (to be 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

Housing Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	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%	-	Above	57%	100%

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:

H	= High Risk Status
M	= Medium Risk Status
L	= Low Risk Status

Corporate Board identified issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Civil Contingencies	Chief Executive's	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 & EP training facility • Review the borough's risk assessment in conjunction with other agencies 	M	L
Partnerships	Chief Executive's	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 		
Partnerships	Chief Executive's	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

Corporate Board identified issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Community Cohesion / Respect Agenda	Adult, Community & Housing Services	1810	Failure to assist communities to adhere and deliver the respect agenda through Directorate of Adult, Community & Housing Services mission	Linda Sanders	<ul style="list-style-type: none"> Utilise and communicate latest and best practice guidance (KLOEs, 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 	M	L

Corporate Board identified issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
					<ul style="list-style-type: none"> Ensuring the sustainability of our housing estates in providing decent homes, preventing homelessness and bringing empty properties back into use 		

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 3
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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, although we have experienced an improvement in performance and a reduction in the number of abandoned calls

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 < 11061 5% reduction target Actual : 11236 Reported incidents of crime are slightly above target to achieve the 5% reduction targets for 2006/07 This quarter has seen a slight increase in reported crimes compared with quarter 2 Quarter 2 2006:actual 3762 Quarter 3 2006:actual 3926
Quality Service Matters CEX DCP 003 % of telephony answered within 30 seconds (812345)	Target 80% Actual: 73.6% Performance remains below target; however there has been significant improvement in performance compared with the previous quarter. In addition there has been a reduction in the number of abandoned calls Quarter 2 2006: 18.4% abandoned Quarter 3 2006: 7.5 abandoned
Quality Service Matters CEX DCP 004 % of telephone calls answered within 15 seconds (818181)	Target 80% Actual: 57.4% Performance remains below target. Abandoned calls maintained at the current level. (see details on Graphs)

Performance Indicator	Comment and Proposed Action
CEX DCP 005 % customer satisfied with DCP contact	Target: 80% Actual : 97.10% Customer satisfaction with Dudley Council plus contact still maintains its high standard Improved against previous quarter
CEX DCP 006 % customers finding DCP adviser efficient, polite & helpful	Target: 80% Actual: 99.1% Customer contact with DCP staff continues to produce high levels of satisfaction Improved against previous quarter
CEX DCP 008 % of customers seen by an adviser within 10 minutes	Target:80% Actual: 90.7% Continue to produce high levels of performance. Improved against previous quarter

(b) Other Directorate Performance Indicators – Reporting by Exception

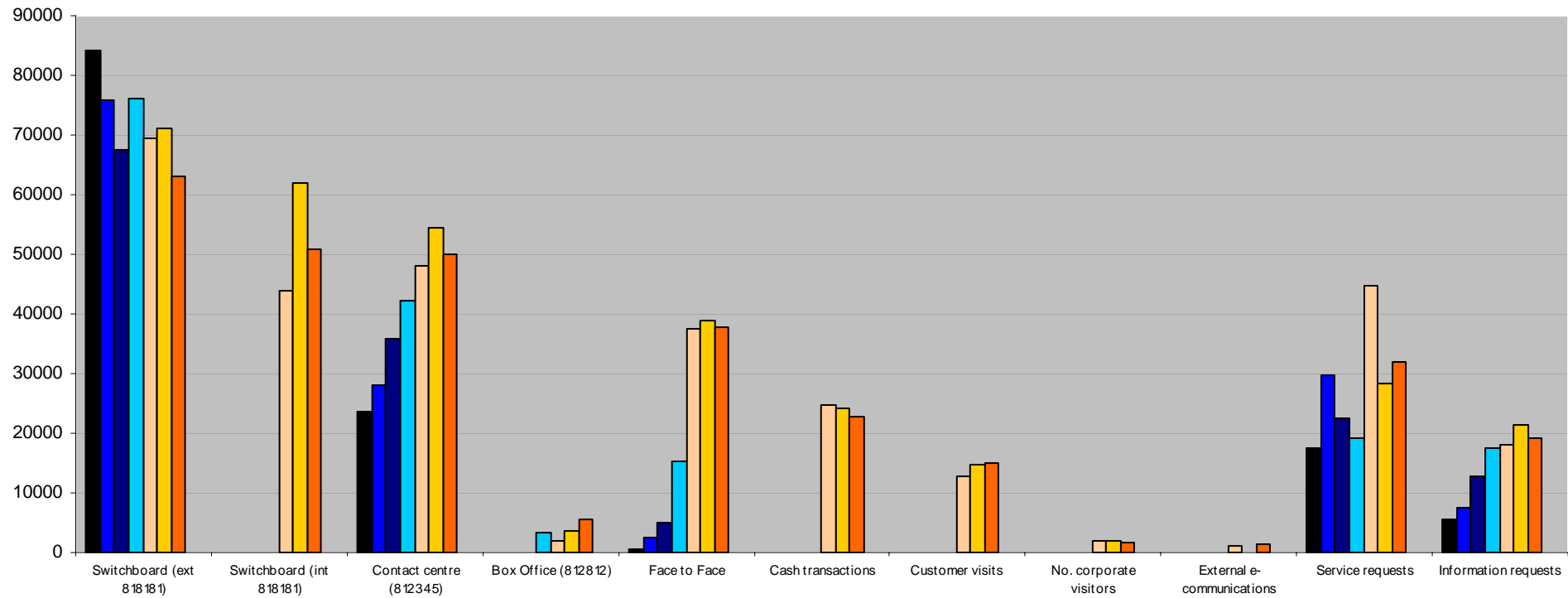
Performance Indicator	Comment and Proposed Action
CEX CS 001d Reduce Vehicle Crime	This measure forms part of the overall crime indicator CEX CS 001 Vehicle crime element has reduced by 15% against quarter 2 and when compared with the same reporting periods for 2005/06 vehicle crime has been reduced y 17.4%
CEX CS 008 Reduce commercial crime	Target: <2174 Actual: 2077 Following the increase in commercial crime during quarter 1 we have experienced a reduction for 2 consecutive quarters, bringing the number of reported commercial crimes within the reduction target
CEX DCP 016 % customers making cash payments within 10 minutes	Target: 80% Actual: 87.3% This is a new indicator this year since the transfer of the banking halls. High levels of performance have been achieved since its introduction Improved against previous quarter

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Vehicle crime reduced by 17.4% against the same period in 2005/06
- Dudley Council Plus improved performance for answering calls to the contact centre and a significant reduction in the amount of abandoned calls
- Dudley Council Plus continue to maintain high levels of customer satisfaction feedback

Dudley Council Plus Management Information

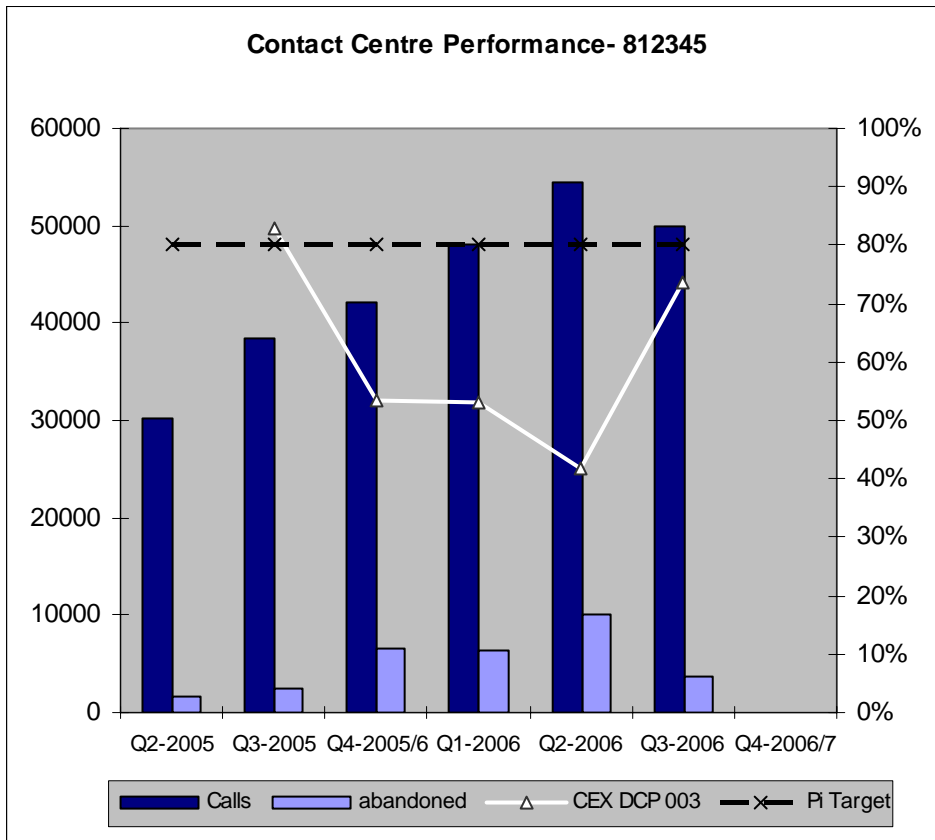
Customer Contacts



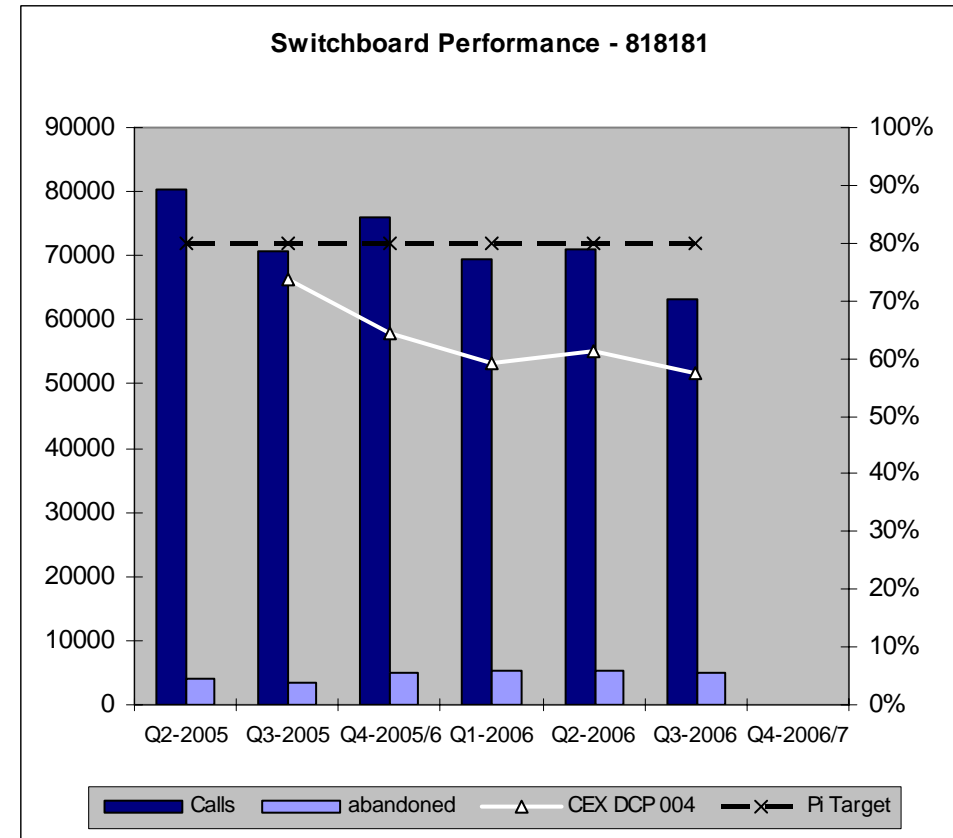
■ Q1:2005
 ■ Q2:2005
 ■ Q3:2005
 ■ Q4:2005/06
 ■ Q1:2006
 ■ Q2:2006
 ■ Q3:2006
 ■ Q4:2006/07

Table 1 Customer data	Q1:2005	Q2:2005	Q3:2005	Q4:2005/06	Q1:2006	Q2:2006	Q3:2006	Q4:2006/07
Switchboard (ext 818181)	84080	75900	67471	75983	69320	71102	63187	
Switchboard (int 818181)					43921	61858	50851	
Contact Centre (812345)	23474	28082	35724	42135	48132	54400	49920	
Box Office (812812)				3255	1809	3629	5609	
Face to face	670	2449	4874	15174	37590	38885	37657	
☞Cash Transactions					24837	24051	22737	
☞Customer visits					12753	14834	14920	
No. corporate visitors					1939	1819	1757	
External e-communications					1246		1458	
Service requests	17625	29771	22504	19192	44840	28413	31866	
Information requests	5638	7568	12717	17455	18137	21446	19203	

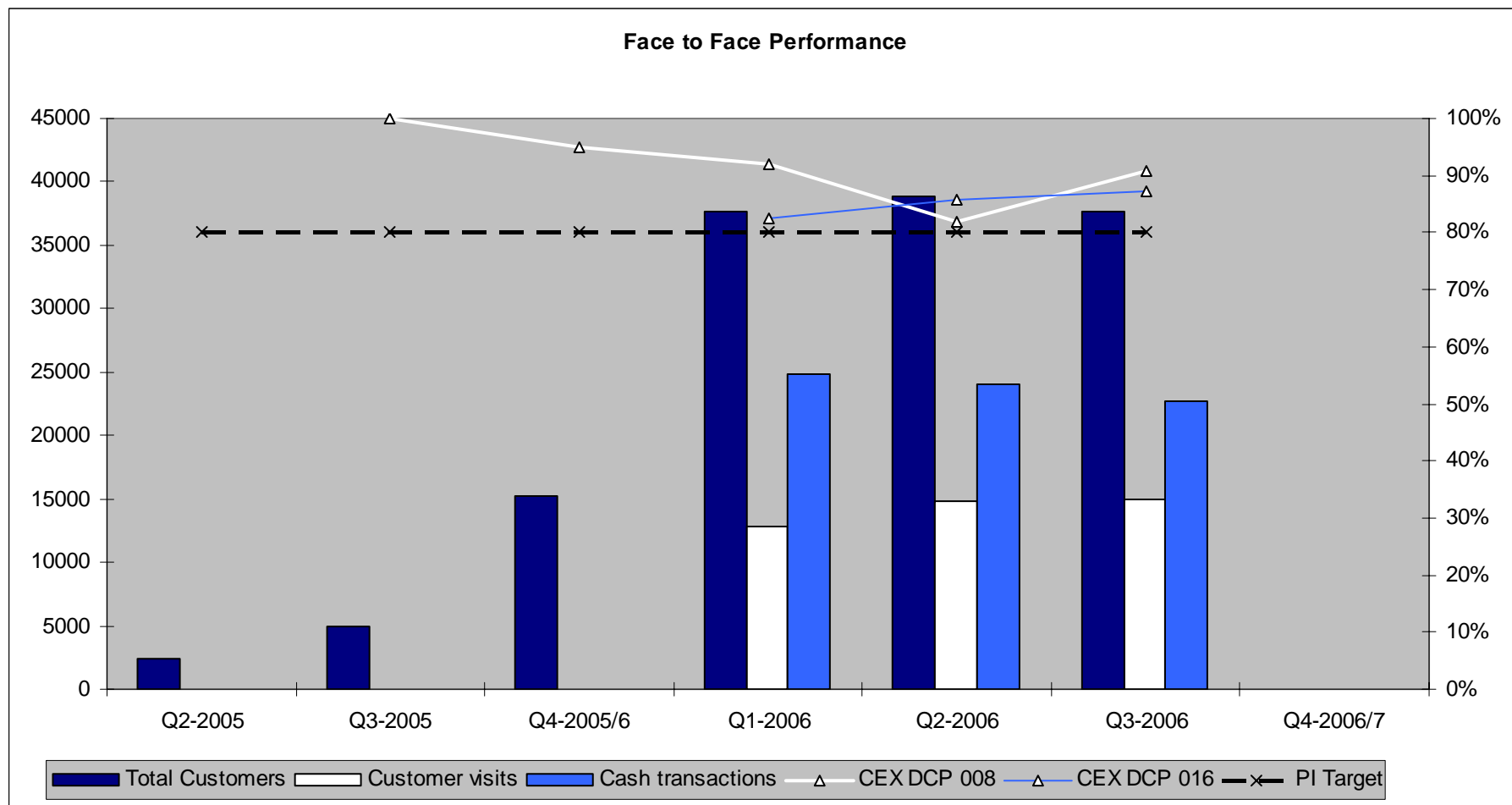
Telephone contacts



812345	Q2 2005	Q3 2005	Q4 2005/6	Q1 2006	Q2 2006	Q3 2006	Q4 2006/7
Calls	30241	38351	42135	48132	54400	49920	
Aband	1624	2552	6491	6323	10028	3750	
CEX DCP 003		83%	53.4%	53%	41.7%	73.6%	
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	
Aband	4092	3347	4943	5346	5357	5069	
CEX DCP 004		74%	64.5%	59%	61.2%	57.4%	
PI target	calls answered within 15 seconds target 80%						



Face to Face	Q2-2005	Q3-2005	Q4-2005/6	Q1-2006	Q2-2006	Q3-2006	Q4-2006/7
Total Customers	2449	4874	15174	37590	38885	37657	
Customer visits				12753	14834	14920	
Cash Transactions				24837	24051	22737	
CEX DCP 008		100%	95.00%	92%	81.94%	80.78%	
CEX DCP 016				82.5%	85.70%	87.3%	
PI Target	80%	80%	80%	80%	80%	80%	

Quarterly Directorate Issues Report

Directorate: Law & Property	2006-07 Quarter 3
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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>
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.
H1 – (L&P LDS 017) The number of Anti-Social Behaviour Orders (ASBO's) issued	▲ 3 x CRASBOs – revised figures for Qtr 3 confirms 10 ASBO/CRASBOs from April 2006. Reduction in CRASBO is as a result of case law developments leading to a decline in CPS applications