

Select Committee on Regeneration, Culture and Adult Education – 10th 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 Progress Report
 - 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

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 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**

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List of Background Papers

The Quarterly Corporate Performance Report relating to the fourth quarter of 2006/07 which was submitted to the meeting of the Cabinet, held on 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.

Summary of Key Performance Indicators in Quarter 4

Regeneration Matters

Performance Highlights

BV 109b & BV 109c – ahead of target for the percentage of minor and other planning applications determined within 8 weeks

DUE ER 002 – significantly ahead of target for the number of disadvantaged residents receiving training and/or qualifications

Caring 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 |
|--------|-------------------------|--|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------|-----------------|---|----------------------|-------------------------|
| DUE | BV 170c | Number of pupils visiting museums and galleries in organised school groups | 4000 | ★ | ★ | 9397 | ★ | 12359 | ★ | ↘ | 12359 | ★ | Performance is ahead of target | 8156 | 641 |
| FIN | FIN BEN 002a (Local PI) | Benefits Shop activity - benefits take-up | 1000000 | ★ | ★ | 1734688 | ★ | 2493556 | ★ | ↗ | 2493556 | ★ | Target significantly exceeded due to highly successful take-up campaigns | - | - |
| FIN | FIN BEN 002b (Local PI) | Benefits Shop activity - number of successful new claims for Attendance Allowance & Income Support | 1050 | ● | ● | 540 | ▲ | 951 | ● | ↗ | 951 | ● | Campaign performance being reviewed. Sickness absence has caused slight performance shortfall | - | - |

Regeneration 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 |
|------------|------------------------|---|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------|-----------------|--|----------------------|-------------------------|
| DUE CPA | BV 109b | % of minor planning applications determined within 8 weeks | 65% | ★ | ★ | 73.33% | ★ | 75.63% | ★ | ↗ | 75.63% | ★ | Performance is ahead of target | 80.39% | 68.6% |
| DUE CPA | BV 109c | % of other planning applications determined within 8 weeks | 80% | ★ | ★ | 90.28% | ★ | 88.98% | ★ | ↘ | 88.98% | ★ | Performance is ahead of target | 91.39% | 83.37% |
| DUE | DUE ER 002 (Local PI) | Number of disadvantaged residents receiving training and/or recognised qualifications | 250 | ★ | ★ | 1097 | ★ | 1199 | ★ | ↘ | 1199 | ★ | Performance is ahead of target. Awarded Job Centre Plus Prime Contractor after targets were set, hence the large increase in numbers | - | - |
| L&P | L&P CES 018 (Local PI) | % of deals legally completed to deliver the disposal programme | 100% | ▲ | ▲ | 9% | ▲ | 100% | ★ | ↗ | 100% | ★ | Target for Quarter 4: £1,400,000 Achieved: £1,739,000 | - | - |

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 | BV 012 | The proportion of working days/shifts lost to sickness absence (days per FTE) | 10.4 | ● | ★ | 7.13 | ● | 10.4 | ● | ↘ | 10.4 | ● | Authority overall on target | 8.34 | 10.94 |
| CEX | CEX DCP 001 (Local PI) | % of complainants given an acknowledgement of the complaint within 5 working days | 100% | ★ | ● | 99% | ● | 66% | ▲ | ↘ | 66% | ▲ | System for collection of complaints figures not compatible with all directorates' procedures. In many cases complaints are resolved within 5 working days (all within 20 days – see below) and are therefore not counted in this category | - | - |
| CEX | CEX DCP 002 (Local PI) | % of complainants given a full response with resolution/valid reason for delay in resolution within 20 working days | 100% | ★ | ★ | 100% | ★ | 100% | ★ | → | 100% | ★ | All complaints resolved or provided with interim response within 20 days of receipt | - | - |
| FIN | BV 008 | % of undisputed invoices paid in 30 days | 100% | ● | ● | 90.73% | ● | 91.3% | ● | ↗ | 91.3% | ● | Delays in processing invoices due to issues with the new Agresso system. These are being addressed and performance is improving | 96.71% | 89.24% |
| FIN | BV 009 | % of Council Tax collected | 97.7% | ● | ● | 85.36% | ● | 97.9% | ● | ↘ | 97.9% | ● | We are currently seeking clarification from DCG re. the calculation of is figure | 98.4% | 96.39% |
| FIN | BV 010 | % of Non-Domestic Rates collected | 98% | ● | ● | 85.74% | ● | 98% | ● | ↘ | 98% | ● | We are currently seeking clarification from DCG re. the calculation of is figure | 99.3% | 98.4% |

| 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 |
|--------|------------------------|--|--------------|--|-----------|-----------|-----------|-----------|-----------|-----------|--|-----------------|--|----------------------|-------------------------|
| FIN | BV 078a | Average time for processing new claims (days) | 22 | ▲ | ● | 21.8 | ● | 22.03 | ● | ↘ | 22.03 | ● | Target achieved with top quartile performance | 26.4 | 39.1 |
| FIN | BV 078b | Average time for processing notifications of changes in circumstances (days) | 11 | ▲ | ▲ | 14.99 | ▲ | 13.72 | ▲ | ↗ | 13.72 | ▲ | Although overall performance was 20% off target, performance in last few months has exceeded target. (DWP now accept national P.I. information flawed) | 9.1 | 18.8 |
| L&P | BV 156 | % of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people | 33.6% | This is an annually reported indicator | | | | | | | End of year data not currently available | | - | | |
| L&P | L&P CES 025 (Local PI) | % of standard searches carried out in 6 working days | 100% | ★ | ★ | 100% | ★ | 100% | ★ | ➡ | 100% | ★ | 100% for 2089 searches | - | - |
| L&P | L&P CES 113 (Local PI) | % satisfied that they have appointment at office of choice | 98% | ● | ● | 96% | ● | 96% | ● | ➡ | 96% | ● | Within target tolerance | - | - |
| L&P | L&P CES 114 (Local PI) | % satisfied that they have appointment on day of choice | 98% | ● | ● | 97% | ● | 95% | ● | ↘ | 95% | ● | Within target tolerance | - | - |
| L&P | L&P CES 115 (Local PI) | % satisfied that they have appointment at time of choice | 97% | ● | ● | 98% | ● | 98% | ● | ➡ | 98% | ● | Above target | - | - |

Human Resources Key Performance Indicators 2006/07

| PI Ref | Definition | 06/07 Target | Q1 Status | Q2 Status | Q3 Actual | Q3 Status | Q4 Actual | Q4 Status | V Prev. Q | YTD Actual | YTD Status | Comments | Top Quartile 2005/06 | Bottom Quartile 2005/06 |
|---------|---|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|--|----------------------|-------------------------|
| BV 011a | % of the top paid 5% of local authority staff who are women | 42% | ● | ● | 44.8% | ● | 45.1% | ● | ↗ | 45.1% | ● | Above target and performance improved from 194 to 205 women out of total 455 in the top 5% | 42.45% | 22.22% |
| BV 011b | % of the top paid 5% of local authority staff who are from an ethnic minority | 3.7% | ● | ▲ | 3.9% | ● | 4.6% | ★ | ↗ | 4.6% | ★ | Above target and improved from 17 to 21 from an ethnic minority out of total 455 in the top 5% | 4.33% | 0% |
| BV 011c | % of the top paid 5% of local authority staff who have a disability | 1.55% | ▲ | ● | 1.6% | ● | 2.9% | ★ | ↗ | 2.9% | ★ | Major improvement from 7 to 13 employees with a disability out of total 433 in the top 5% | 4.83% | 0% |
| BV 016a | % of local authority employees with a disability | 1% | ▲ | ▲ | 0.9% | ● | 1.7% | ★ | ↗ | 1.7% | ★ | Significant increase from 134 to 248 authority employees with a disability | 3.89% | 1.86% |
| BV 017a | % of local authority employees from an ethnic minority | 4.5% | ● | ● | 5% | ★ | 5.1% | ★ | ↗ | 5.1% | ★ | Above target with an increase from 689 to 723 authority employees from an ethnic minority | 4.8% | 0.9% |

Note: The improvements in quarter 4 are as a result of the information obtained from the recently completed Personal Data Questionnaire. This has given employees the opportunity to ensure we hold correct data about them.

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 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.

In addition, those marked **KPI** are Key Council Plan Performance Indicators included in **Appendix 1**.

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

| |
|--|
| <i>Being designated a Planning Standards Authority (announced in March 2007) will limit the Environment Score to a maximum of 2</i> |
| Only if 16 Environment indicators were below the lower thresholds would we score a 1 |

CPA Key Performance Indicators 2006/07

Environment 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 |
|--------------------------------------|--------------|---|--------------|-------------|-------------|-------------|-----------------|---|---|---|
| Creating a better environment | | | | | | | | | | |
| DUE | E2 / BV 109a | % of major planning applications determined within 13 weeks | 60% | 50% | 48.39% | 47.92% | 55.13% | Below | Statutorily designated a planning standards authority AND performance below 60% | Targets for all types of applications have been met or exceeded |
| DUE KPI | E2 / BV 109b | % of minor applications determined within 8 weeks | 65% | 76.6% | 73.46% | 73.33% | 75.63% | Whilst performance for both the BV 109b and BV 109c element of this PI is exceeding target at Q4, and technically 'between' thresholds, designation as a Planning Standards Authority in March 2007 and failure to exceed the lower threshold in BV 109a will result in all 3 judged 'below'. In addition special rules apply to the PI and failure to exceed the lower threshold will limit the performance information score for the Environment Service Assessment to a maximum of 2 | | |
| DUE KPI | E2 / BV 109c | % of 'other' applications determined within 8 weeks | 80% | 89.55% | 90.78% | 91.08% | 88.98% | | Statutorily designated a planning standards authority AND performance below 80% | |

| Direct | PI Ref | Definition | 06/07 Target | Actual @ Q1 | Actual @ Q2 | Actual @ Q3 | Year End Actual | Year End Threshold Position | Lower Threshold | Upper Threshold |
|--------|---------------|---|--------------|----------------------|-------------|---------------|-----------------|-----------------------------|-----------------|-----------------|
| DUE | E3 / BV 111 | Satisfaction of applicants with planning service (survey every 3 years) | 75% | - | - | 71% (CI 5.35) | N/A | Between | 68.3% | 81% |
| DUE | E42 / BV 204 | Proportion of planning appeals allowed | 38% | 57.89% | 39.77% | 46.67% | 50% | Below | 37.5% | 25.0% |
| DUE | E43 / BV 205 | Planning Quality Checklist | 100% | Reported at year end | | | 100% | Above | 72.2% | 88.89% |
| DUE | E44 / BV 200b | Plan making milestones | Yes | Reported at year end | | | Yes | Between | No | N/A |

CPA Key Performance Indicators 2006/07

Culture Service Assessment 2006

| Direct | PI Ref | Definition | 06/07 Target | Actual @ Q1 | Actual @ Q2 | Actual @ Q3 | Actual @ Q4 | Threshold Position @ Q4 | Lower Threshold | Upper Threshold |
|---------------|--------------|--|----------------------------|-------------|---|-------------|------------------------------|-------------------------|---|-------------------------------|
| Access | | | | | | | | | | |
| DACHS | C2a / PLSS 1 | Proportion of households living within a specified distance of a static library | 95% 1 mile 100% 2 miles | | Reported at year end | | Data not currently available | To be established | 5 percentage points below the standard | N/A |
| DACHS | C2b / PLSS 2 | Aggregate scheduled opening hours per 1,000 population for all libraries | 128 hours | | Reported at year end | | Data not currently available | To be established | 20 percentage points below the standard | Meets or exceeds the standard |
| DACHS | C2c / PLSS 6 | Number of library visits per 1,000 population | 6000 | | Reported at year end | | Data not currently available | To be established | 30 percentage points below the standard | Meets or exceeds the standard |
| DACHS | C3a / PLSS 3 | % of static libraries providing access to electronic information resources connected to the internet | 100% | | Reported at year end | | Data not currently available | To be established | Does not meet the standard | N/A |
| DACHS | C3b / PLSS 4 | Total number of electronic workstations available to users per 10,000 population | 6 | | Reported at year end | | Data not currently available | To be established | 25 percentage points below the standard | Meets or exceeds the standard |
| DUE | C19 | % of population that are within 20 minutes travel time (urban areas – by walk; rural areas – by car) of a range of three different sports facility types, of which one has achieved a specified quality assured standard | - | | Results will be based on performance based on the data submitted to the active places database and quality assurance scheme by end October 2007 | | | | 30% | 50% |

| Direct | PI Ref | Definition | 06/07 Target | Actual @ Q1 | Actual @ Q2 | Actual @ Q3 | Actual @ Q4 | Threshold Position @ Q4 | Lower Threshold | Upper Threshold |
|----------------------|--------------|---|--------------|-------------|----------------------|---------------|--|---|--|--|
| Participation | | | | | | | | | | |
| DACHS | C4 | Active borrowers as a percentage of population | - | | Reported at year end | | End of year data not currently available | | 20.4% | 27.3% |
| DCS | C16 | % of 5 – 16 year olds in school sports partnerships engaged in two hours a week minimum on high quality PE and school sport beyond the curriculum | - | | Reported at year end | | 87% to be confirmed in November 2007 | Above | Below 80% pupils in school sports partnerships | 85 of pupils in school sports partnerships |
| DUE | C17 | % of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week | - | | Active People Survey | | 16.65% | Below (based upon deprivation adjustment) | Below 24% | 27% |
| DUE | C18 | % of population volunteering in sport and active recreation for at least one hour per week | - | | Active People Survey | | 5.62% | Between (based upon deprivation adjustment) | Below 5% | 6.5% |
| Quality | | | | | | | | | | |
| DUE | C5 / BV 119a | Resident satisfaction with sport / leisure facilities (survey every 3 years) | 55% | - | - | 47% (CI 2.61) | N/A | Between | 49% | 60% |
| DACHS | C6 / BV 119b | Resident satisfaction with libraries (survey every 3 years) | - | - | - | 76% (CI 2.2) | N/A | Above | 63% | 72% |
| DUE | C7 / BV 119c | Resident satisfaction with museums / galleries (survey every 3 years) | 48% | - | - | 42% (CI 2.59) | N/A | Between | 31% | 50% |
| DUE | C8 / BV 119d | Resident satisfaction with theatres / concert halls (survey every 3 years) | 50% | - | - | 41% (CI 2.58) | N/A | Between | 36% | 56% |

| Direct | PI Ref | Definition | 06/07 Target | Actual @ Q1 | Actual @ Q2 | Actual @ Q3 | Actual @ Q4 | Threshold Position @ Q4 | Lower Threshold | Upper Threshold |
|--------|----------------|---|---|----------------------|-------------|---------------|------------------------------|-------------------------|---|--|
| DUE | C9 / BV 119e | Resident satisfaction with parks / open spaces | 72% | - | - | 64% (CI 2.48) | N/A | Between | 66% | 77% |
| DACHS | C11 / PLSS 5 | Requests supply time | 50% in 7 days 70% in 15 days 85% in 30 days | Reported at year end | | | Data not currently available | To be established | 10 percentage points below the standard for any of the three components | Meets or exceeds the standard for all three components |
| DACHS | C11b / PLSS 9 | Annual items added through purchase per 1,000 population | 216 | Reported at year end | | | Data not currently available | To be established | 15 percentage points below the standard | Meets or exceeds the standard |
| DACHS | C11c / PLSS 10 | Time taken to replenish the lending stock on open access or available on loan | 6.7 years | Reported at year end | | | Data not currently available | To be established | 30 percentage points above the standard | Meets or exceeds the standard |
| DACHS | C14a / PLSS 7 | Public library service standards of satisfaction – assessment of users 16 and over of their library service | 94% | Reported at year end | | | Data not currently available | To be established | 20 percentage points below the standard | 7 percentage points below the standard |
| DUE | C15 | Museums accreditation – where applicable | Level 2 | Reported at year end | | | Level 2 | Above | Level 0 | Level 2 |

| Direct | PI Ref | Definition | 06/07 Target | Actual @ Q1 | Actual @ Q2 | Actual @ Q3 | Actual @ Q4 | Threshold Position @ Q4 | Lower Threshold | Upper Threshold |
|------------------------|--------|----------------------------|--------------|----------------------|-------------|-------------|------------------------------|-------------------------|--|--|
| Value for money | | | | | | | | | | |
| DACHS | C13 | Cost per visit (libraries) | - | Reported at year end | | | Data not currently available | To be established | £3.37 (will be updated to reflect the correct rate of inflation) | £2.46 (will be updated to reflect the correct rate of inflation) |

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.

Regeneration Partnerships

During the summer the Audit Commission will also be following up on their December 2005 inspection of partnership working, which was held over pending the outcome of our Comprehensive Performance Assessment. This review will concentrate on the Brierley Hill Regeneration Partnership and the Dudley Town Centre Forum. The outcome of this review will be reported later in the year as soon as available.

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

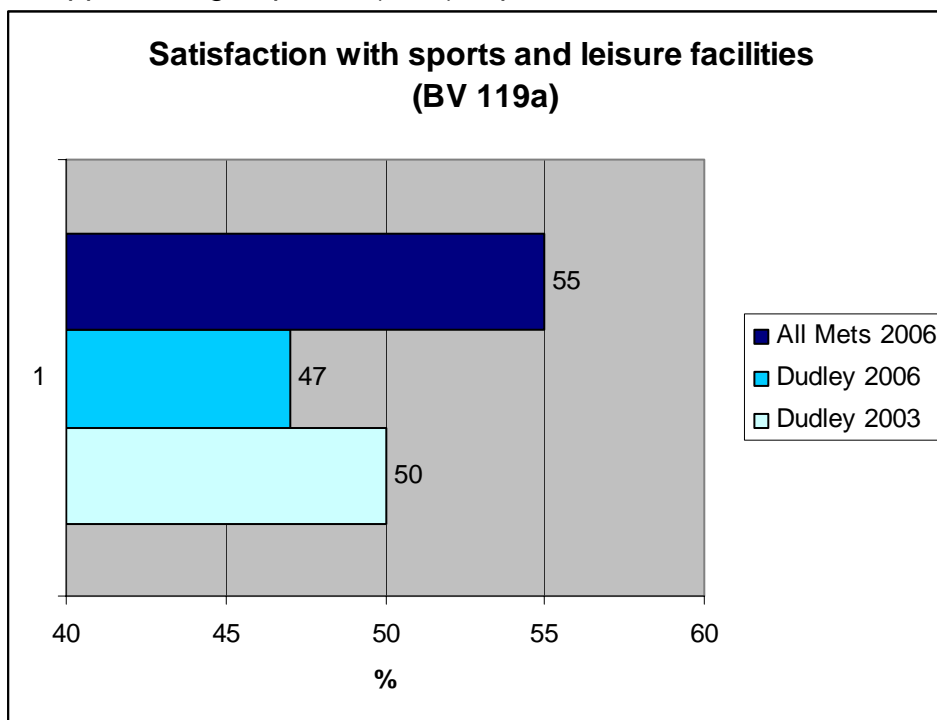
| Corporate Board Identified Issue | Directorate | Risk Ref | Risk | Risk Owner | Mitigating Actions | Gross Risk | Net Risk |
|----------------------------------|-------------|----------|---|-------------------|--|------------|----------|
| Black Country Study | DUE | 1586 | Black Country Study (BCS) and Regional Spacial Strategy not recognising Brierley Hill as a centre | Annette Roberts | <ul style="list-style-type: none"> ▪ Brief ministers ▪ Work with Black Country Boroughs ▪ Work within Regional Planning Framework | H | L |
| Regeneration | DUE | 1567 | Failure to deliver Vehicle for opportunity sites in Dudley Area Framework | George Whitehouse | <ul style="list-style-type: none"> ▪ Selection of lead developers ▪ CPO powers ▪ Assume secure funding to purchase vacant properties ▪ Selection of approved consultants ▪ Political agreement for scheme ▪ Ring fence council owned property for finance contribution | H | L |
| Regeneration | DUE | 1571 | Failure to deliver Castle Hill development - Ongoing financial implications for DMBC | John Woodall | <ul style="list-style-type: none"> ▪ Complying with AWM funding conditions ▪ Supportive agreement DMBC/Zoo/Joint Venture Co and Section 106 | H | M |
| Regeneration | DUE | 1798 | Wrens Nest Seven Sisters Failure to secure funding for Black Country Big Lottery Bid | Penny Russell | <ul style="list-style-type: none"> ▪ Sophisticated marketing campaign ▪ Ensure compliance funding criteria ▪ Secure other funding sources | M | M |

Spotlight on Customer Satisfaction

2006 General User Satisfaction Survey Key Findings

Sport and leisure facilities

- Amongst users within the last 12 months, 47% are either very or fairly satisfied with sports and leisure facilities, representing a 3 percentage point drop since 2003. Approaching a quarter (23%) expressed a level of dissatisfaction



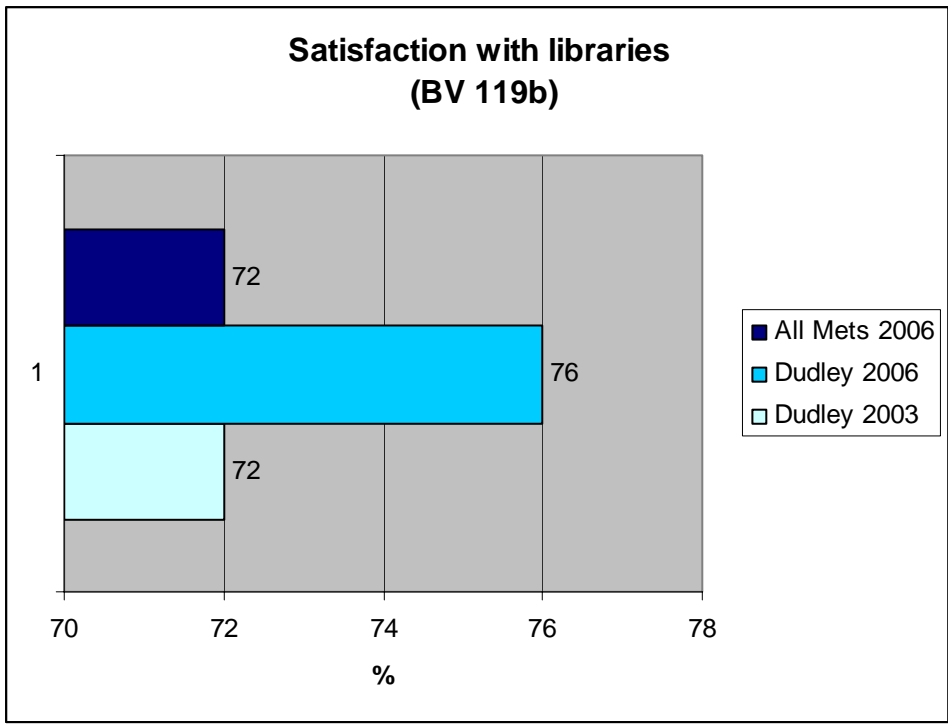
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60.5%

- While the majority of respondents (64%) feel that sports and leisure facilities have stayed the same over the last 3 years, more do feel that they have deteriorated (25%) than feel they have improved (11%)

Libraries

- The overall satisfaction with libraries is 76% - an increase of 4 percentage points compared with 2003



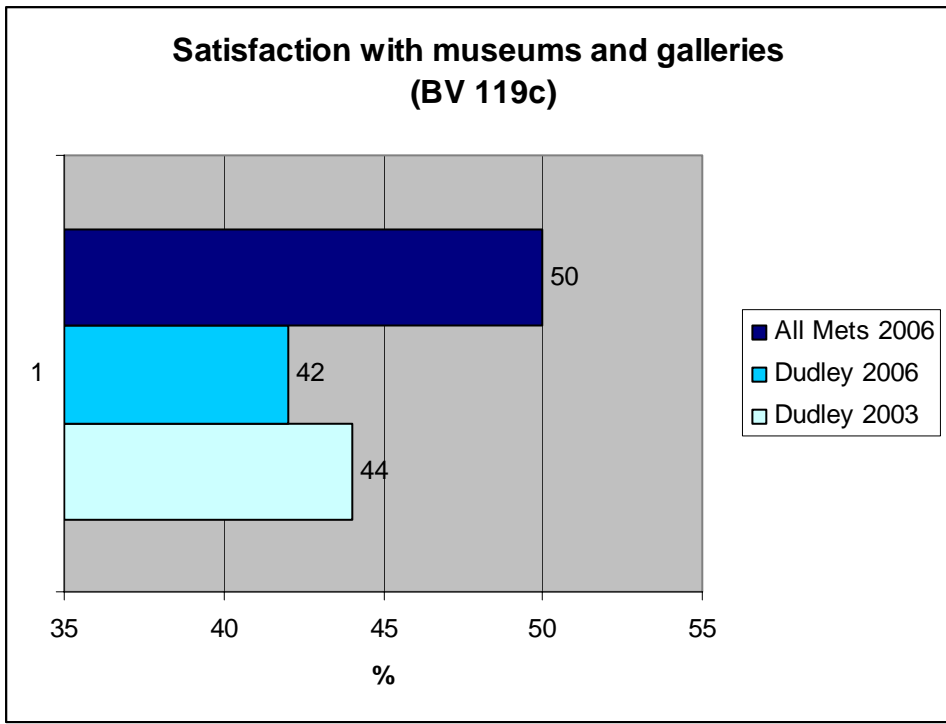
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75.5%

- The majority of respondents (81%) feel that libraries have stayed the same over the last 3 years, with 17% feeling that they have improved and only 2% feeling that they have deteriorated

Museums and galleries

The overall satisfaction with museums and galleries is 42%, a drop of 2 percentage points since 2003. 13% expressed a level of dissatisfaction



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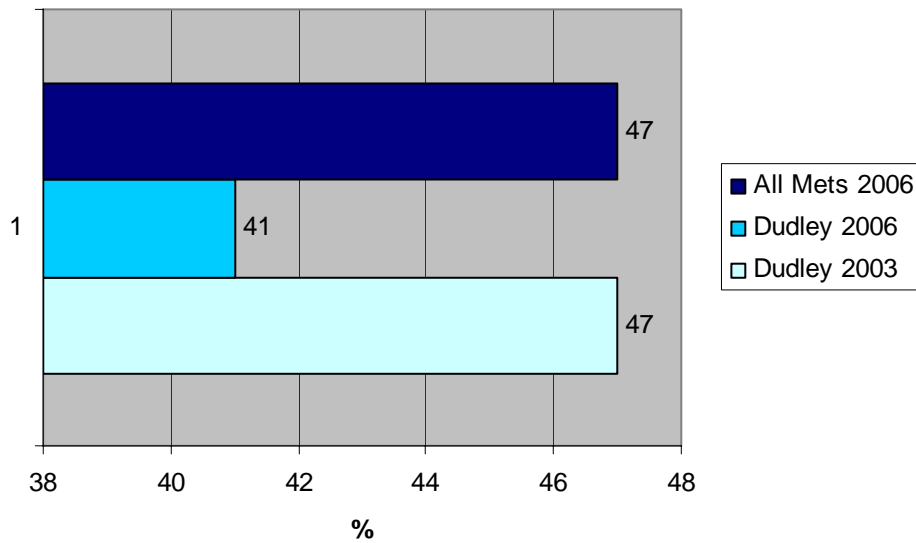
52%

- Amongst users providing a response, over two out of three (69%) are satisfied to a degree, with 11% expressing a level of dissatisfaction
- The majority of respondents (87%) feel that museums and galleries have stayed the same over the past 3 years, slightly more feel that they have improved (8%) than feel they have deteriorated (5%)

Theatres and concert halls

Amongst the entire sample providing a valid response, two in five (41%) respondents are satisfied with theatres and concert halls. This has seen a significant drop of 6 percentage points since 2003 and a total 12 percentage point drop since 2000

**Satisfaction with theatres and concert halls
(BV 119d)**



Top
Quartile
2006

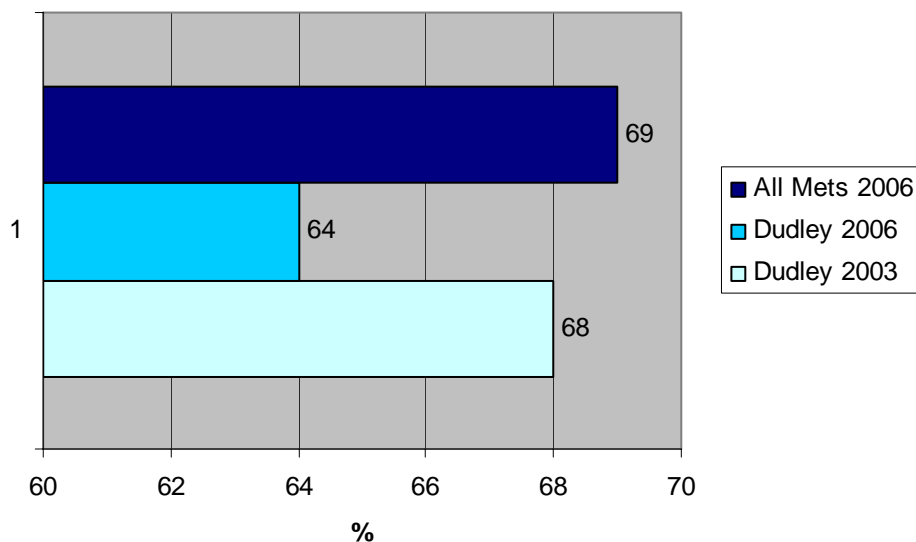
55%

- The majority of respondents (85%) feel that theatres and concert halls have stayed the same over the last 3 years, and more do feel they have improved (10%) than feel they have deteriorated (6%)

Parks and open spaces

- Overall satisfaction with parks and open spaces stands at 64% of all respondents, a drop of 4 percentage points since 2003. One in five (17%) expressed a level of dissatisfaction

**Satisfaction with parks and open spaces
(BV 119e)**



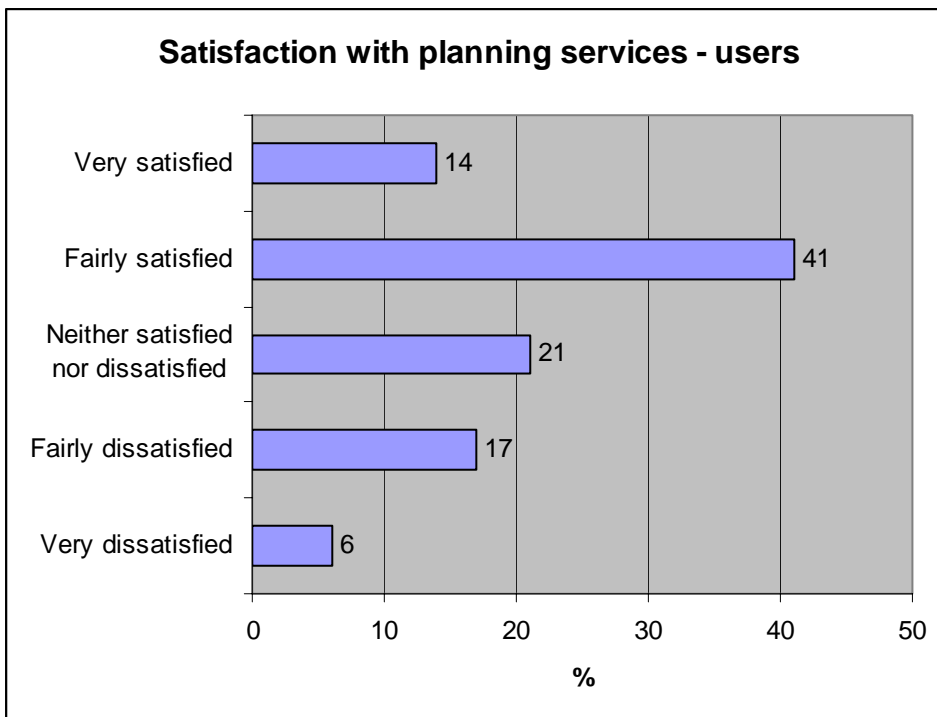
Top
Quartile
2006

77%

- While the majority (64%) of respondents feel that parks and open spaces have stayed the same over the last three years, the proportion feeling they have improved (20%) is slightly greater than the proportion (16%) that feel they have deteriorated

Planning services

- Approaching one in eight of all respondents (11%) report using the planning services provided by the council in the last 12 months
- Amongst users of planning services, just over half (55%) of those responding are very or fairly satisfied. Just over one in five (21%) are neither satisfied nor dissatisfied, with just under a quarter (23%) expressing a level of dissatisfaction



2006 General User Satisfaction Survey Summary of Best Value Performance Indicators

| Direct | PI Ref | Definition | Actual 2003/04 | Actual 2006/07 | Perf. 2006 v 2003 | All England Top Q 2006 | All England Bottom Q 2006 | All Mets Average |
|--------|---------|------------------------------------|----------------|----------------|-------------------|------------------------|---------------------------|------------------|
| DUE | BV 119a | Satisfaction – Sports users | 50% | 47% | ↓ | 60.5% | 51% | 55.1% |
| DACHS | BV 119b | Satisfaction – Library users | 72% | 76% | ↗ | 75.5% | 68.5% | 72.4% |
| DUE | BV 119c | Satisfaction – Museum users | 44% | 42% | ↓ | 52% | 32% | 49.6% |
| DUE | BV 119d | Satisfaction – Theatre users | 47% | 41% | ↓ | 55% | 35.5% | 46.8% |
| DUE | BV 119e | Satisfaction – Parks & open spaces | 68% | 64% | ↓ | 77% | 67.5% | 68.5% |

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 |
|---------------------------------------|--------------------------|

1. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

| Performance Indicator | Comment and Proposed Action |
|--|--|
| Quality Service Matters BV 012 Days lost to sickness | Target: < 10.4 days Actual: 10.4 days Authority overall on target Directorate actual 12.4days lost/ off target. |
| Quality Service Matters CEX DCP 001 Complaints acknowledged | Target: 100% Actual: 66% System for collection of complaints figures not compatible with all directorates' procedures. In many cases complaints are resolved within 5 working days (all within 20 days – see below) and are therefore not counted in this category |
| Quality Service Matters CEX DCP 002 Full/interim response | Target: 100% Actual: 100% All complaints resolved or provided with interim response within 20 days of receipt |

(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 |

Quarterly Directorate Issues Report

| | |
|--|--------------------------|
| Directorate: Adult, Community, and Housing Services | 2006-07 Quarter 4 |
|--|--------------------------|

1.. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Issue | Comment and Proposed Action |
|---|---|
| Library peer review and remodelling | |
| Options appraisal completed by end of August 2006 (17.1) | Heads of Service interviewed and expected to take up post in June/July 2007 |
| Decision endorsed on preferred option September 2006 Cabinet (17.2) | Library Modernisation Board set up with a first meeting in June 2007 |
| 100% of remodelling completed (17.3) | Revised completion date for the staffing structure remodelling March 08 |
| Model for the relocation of Archives service agreed (18.1) | Target date of feasibility study of Jan 2010. Various options being perused currently |
| Retain licence as holder of records of national significance December 2007 (18.2) | <ul style="list-style-type: none"> ▪ Pilot Assessment form completed and benchmarked against others to give national outcome. Service gained a 1 star. Scored well in some areas (60.67). Environment and Preservation reduced the overall score dramatically. Some of this would be addressed by a new building, but has implications for long term funding |
| Archives relocation completed (18.3) | Dates depend on completion or relocation of the service |
| Achieve BS 5454 standard for archival storage (18.4) | Dates depend on completion or relocation of the service |
| Meet Historical Manuscripts Commission standards for record repositories (18.5) | Dates depend on completion or relocation of the service |

| | |
|--------------------------------|-------------------|
| Directorate: Urban Environment | 2006-07 Quarter 4 |
|--------------------------------|-------------------|

1. **KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

| Issue | Comment and Proposed Action |
|--|--|
| Local Area Agreement Block 4 – Economic Development (Priority 24.2) | The LAA has been approved for implementation from April 2007. Future work will focus on ensuring successful delivery of Block 4. Proposals for future arrangements for LAAs are referring to the Economic Development and the Environment Block which will need further consideration in the future |
| Castle Hill Development (Priority 28.1) | Work is continuing with St Modwens and AWM to agree and finalise the conditions of the final offer. Regular Marketing and Communications meetings between Dudley MBC, St Modwen, Dudley Zoo and Black Country Living Museum |
| Dudley Town Centre (Priority 28) | Work is underway on the feasibility study into the most appropriate delivery vehicle for the regeneration of the town centres' 9 opportunity areas as defined in the Area Development Framework. An outline bid to Advantage West Midlands for match funding for the Townscape Heritage Initiative Heritage Lottery fund bid was submitted in March 2007. AWM is supporting the acquisition of properties to support land assembly for comprehensive regeneration initiatives in Dudley Town Centre. Production of Development Plans to guide development within opportunity areas is underway |
| Stourbridge Area Action Plan (Priority 28.2) | Results of the town centre consultation exercise were reported back to the Stourbridge Area Committee on 12 March 2007 and are available on the Council website at www.dudley.gov.uk/stourbridgetownmatters |
| City Region (Priority 24.1) | The Joint Investment Plans (JIPs) have been issued for consultation A working group has also been looking at the City Region governance – the favoured option is to form a company limited by guarantee |

| Issue | Comment and Proposed Action |
|---|--|
| Brierley Hill Sustainable Access Network (Priority 28.2) | <p>This multi-million pound scheme, which centres on a new parallel route to the High Street between Dudley Road and Church Street, together with a new road linking Waterfront Way with Pedmore Road, aims to tackle traffic congestion in and around Brierley Hill</p> <p>Contract formalities and notices of entry on landowners served to enable start in May 2007</p> |
| Parks - Steps to Health (Priority 1.3) | Continue to extend and deliver parks Health Walks and Activities Programme. Delivering a training programme to enhance park keepers' skills and knowledge |
| Liveability (Priority 1.3) | Continue to roll out programme for masterplan development and Friends Group support |
| Halesowen Town Centre (Priority 28) | <p>Results of the town centre consultation exercise were reported back to the Halesowen Area Committee in January 2007. Full details of consultation available at www.dudley.gov.uk/halesowentownmatters</p> <p>Clearance of the CPO process to enable the development of the Cornbow shopping centre to go ahead. Work on the Cornbow and Halesowen bus station has commenced</p> <p>Halesowen Progress Meeting now established (meets monthly) and includes Dudley MBC, Vale Retail, Police and CENTRO/WMPTA</p> |
| Black Country Study (Regional Spatial Strategy Phase 1 Review) (Priority 25.1) | An Examination in Public took place in January 2007 to determine the phase 1 review and the status of Brierley Hill as a strategic centre. The outcome from the Secretary of State is anticipated in Autumn 2007 |

2. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

| Performance Indicator | Comment and Proposed Action |
|--|---|
| BV 109b % of minor planning applications determined within 8 weeks | Target 65%, Actual 75.63% Performance is ahead of target |
| BV 109c % of other planning applications determined within 8 weeks | Target 80%, Actual 88.98% Performance is ahead of target |
| BV 170c Number of school pupils visiting museums and galleries in organised school groups | Target 4000 pupils , Actual 12359 pupils Performance is ahead of target |
| DUE ER02 Number of local unemployed people receiving training and/or recognised qualifications | Target 250 people, Actual 1199 people Performance is ahead of target Awarded Job Centre Plus Prime Contractor after targets were set, hence the large increase in numbers |

(b) Other Directorate Performance Indicators – Reporting by Exception

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

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

| Performance Indicator | Comment and Proposed Action |
|---|---|
| BV 109a % of major planning applications determined within 13 weeks | Target 60%, Actual 55.13% Continuing improvement with performance levels with quarter 4 outturn at 68.96%, but failing to meet cumulative annual target of 60 % New procedure introduced to improve performance is now starting to impact on actual performance figures |

| Performance Indicator | Comment and Proposed Action |
|---|--|
| <p>BV 119a % satisfaction with cultural and recreational activities – Sport & Leisure facilities</p> | <p>Target 55%, Actual 47%</p> <p>Performance is below target</p> <p>The triennial public satisfaction survey of cultural and recreational facilities has recorded satisfaction levels below the target. The targets set were ambitious at a level to put the services within the upper threshold of performance against CPA targets but have only achieved the between threshold level. Actions are ongoing to further improve resident satisfaction with these services</p> |
| <p>BV 119b % satisfaction with cultural and recreational activities – Museums & Galleries</p> | <p>Target 48%, Actual 42%</p> <p>Performance is below target</p> <p>The triennial public satisfaction survey of cultural and recreational facilities has recorded satisfaction levels below the target. The targets set were ambitious at a level to put the services within the upper threshold of performance against CPA targets but have only achieved the between threshold level. Actions are ongoing to further improve resident satisfaction with these services</p> |
| <p>BV 119c % satisfaction with arts activities and venues - Theatres & Concert Halls</p> | <p>Target 50%, Actual 41%</p> <p>Performance is below target</p> <p>The triennial public satisfaction survey of cultural and recreational facilities has recorded satisfaction levels below the target. The targets set were ambitious at a level to put the services within the upper threshold of performance against CPA targets but have only achieved the between threshold level. Actions are ongoing to further improve resident satisfaction with these services</p> |

| Performance Indicator | Comment and Proposed Action |
|---|---|
| BV 119e % satisfaction with parks and open spaces | Target 72%, Actual 64% Performance is below target The triennial public satisfaction survey of cultural and recreational facilities has recorded satisfaction levels below the target. The targets set were ambitious at a level to put the services within the upper threshold of performance against CPA targets but have only achieved the between threshold level. Actions are ongoing to further improve resident satisfaction with these services |
| BV 170a Number of visits to museums per 1000 of population (includes web visitors) | Target 174.4, Actual 406.3 Performance is ahead of target |
| BV 170b Number of visits to museums made in person per 1000 of population | Target 174.4, Actual 250.5 Performance is ahead of target |
| BV 178 % of public rights of way that were easy to use | Target 71%, Actual 60% Performance is below target The target set was at a level to put the services within the upper threshold of performance against CPA targets. Although performance has improved from last year's 32.4%, it remains below target. Action is being taken to ensure performance further improves |
| BV 204 % of appeals allowed against the authority's decision to refuse on planning applications | Target 38%, Actual 50% Performance is of major concern |

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

▪ **Halesowen's multi-million make-over back on track**

Ambitious plans to breathe new life into Halesowen town centre are back on track to start this year. A public inquiry on appeals by landowners against the compulsory purchase orders needed to enable the £30million scheme to go ahead had been due to start, however, following their withdrawal the way is now clear for the make-over plans to become reality

- **Halesowen town centre consultation findings**

From September to October 2006 a town centre consultation was carried out in Halesowen. Local people were asked to contribute to a questionnaire that would help inform the future regeneration of the town centre. The consultation highlighted the five key areas for improvement as car parking, crime prevention, street cleanliness, congestion on roads leading in to the town centre and town centre events

- **Wordsley Hospital Conservation area public consultation**

Residents are being asked for their views on the historic significance and value of a recently designated borough conservation area in Wordsley. Views are also being sought on management proposals designed to retain the historic character of the former Wordsley Hospital site. The site has been identified as one of the best surviving early 20th century workhouse complexes in the country. They are asking for people's views on a draft Conservation Area Character Appraisal which, if agreed, will safeguard the character of the site through the adoption of a series of management proposals

- **Canal conservation area public consultation**

Residents are being asked for their views on the historic significance and value of four areas along the borough's canals. Stourbridge branch canal at Canal Street and Amblecote, Sixteen Locks at Stourbridge and Brierley Hill's Delph Locks were designated conservation areas between 1976 and 1982. Dudley Council is now reviewing these designations and has been asking residents to get involved with the consultation. It has been asking for people's views on draft Conservation Area Character Appraisals which, if agreed, will safeguard the character of the sites through the adoption of a series of management proposals

- **Dudley rocks!**

The 2006 Rock & Fossil Festival has been nominated for a tourism award proving Dudley really does rock! Over 3,000 people visited the event last year where exhibitors showcased everything from rocks, fossils and gems to jewellery and earth science books. The popular festival has been selected as a finalist in the event of the year category for the Black Country Hotel and Tourism Awards 2007

- **Path improvements at The Leasowes**

Works to improve facilities at a historic Halesowen park are now under way. Contractors have moved on site to start a programme of path improvements at The Leasowes. The work was identified as a priority by the Friends of The Leasowes in consultation with the community after scooping £79,485 through the scheme. The work is due to finish by mid May

- **Second phase for parks improvements under way**

The transformation of a Brierley Hill park is continuing with a second phase of improvement works under way. A new events area is being created at Springfields Park in Western Avenue thanks to the Liveability scheme. It follows on from the work completed last year for phase one. This saw a range of new facilities, including fishing platforms, a trim trail and a stylish family picnic area created

- **Have your say on the future of Brierley Hill**

Dudley Council is currently preparing an Area Action Plan for Brierley Hill that will guide the regeneration of the High Street, Merry Hill and the Waterfront, up to 2021 and local people are invited to have their say. The Area Action Plan will form part of Dudley's planning framework and be the starting point for making decisions on planning applications in the

area. It will contain a vision and a number of objectives for the future of Brierley Hill as well as allocate sites for certain uses

▪ **Hurst Green multi use games area on the way**

Work to create a new sports facility at Hurst Green Park in Halesowen is to start in April. The work will include the construction of a new Multi Use Games Area (MUGA). This will include facilities for football, basketball and other ball games. The facility, which will be completed during May, will provide a safe, fenced and surfaced area for youngsters in the area to use

▪ **Cash boost for leisure centres**

Leisure centres in Dudley will receive a £1.2 million cash injection to improve facilities and boost visitor numbers. Dudley Council is currently reviewing plans for significant investment to the health and fitness facilities at Crystal Leisure Centre, Dudley Leisure Centre and Halesowen Leisure Centre. Feasibility work has already been carried out at the sites and it is planned for work at all venues to be undertaken during 2007. The works will include increasing the size of each facility and increasing the range of equipment on offer to users

▪ **Dudley Town Football Club are closing in on a move to Dudley Council's Dell Stadium**

The club is at an advanced stage in talks with the council about making a move to the stadium for the start of next season in August. The club has been directly involved in the longer term Dudley Sports Village Project and have approached the council about an interim move to The Dell

▪ **Dudley set for a makeover**

Dudley town centre's street furniture is having a mini-makeover to help improve the look of the town and to encourage more shoppers. Work has started to re-paint street furniture in High Street and Castle Street. The work will include painting benches, guard rails, litter bins and bollards. Dudley Council's town centre management, environmental health and street cleansing teams have also worked in partnership with the police and fire service to clean up neglected parts of the town

▪ **Cash to promote walking to schools**

Youngsters at 18 borough schools will be putting their best foot forward next term after sharing a slice of £15,000. The schools have all successfully bid for funding from the government's Travelling to School project, which aims to reduce car use for these daily trips. Grants of up to £1,000 a year for up to three years were up for grabs for those setting up walking buses while there was £500 on offer for those wanting to set up alternative schemes such as Walk on Wednesdays. Dudley Council works closely with schools on travel plans, which explore alternative ways for children to travel, including walking buses. Such schemes benefit their own health and fitness and also cut congestion and pollution in and around schools

Quarterly Directorate Issues Report

| | |
|-----------------------------|--------------------------|
| Directorate: Finance | 2006-07 Quarter 4 |
|-----------------------------|--------------------------|

1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

| <u>Issue</u> | <u>Comment and Proposed Action</u> |
|--|---|
| <u>Increase benefit take-up (P 5.2)</u> | ★ and ● - see FIN BEN 002a and b in Section 3 |
| Achieve Gershon efficiency savings (P36.1) | ★ On track to achieve target. Final result will not be known until June 2007 |
| Undertake medium term budget strategy and funding review (P39.1) | ★ Objective achieved - now included in Council processes |
| Continue to implement the Council's Procurement strategy (P39.2) | ★ Continuing to embed strategy including development of e-tendering and use of purchase cards whilst continuing to evaluate e-business opportunities. Good progress made in achieving the National Procurement Strategy targets and implementing the Audit Commission recommendations following their review of Procurement in 2005. Progress reported to Cabinet December 2006 |
| Continue to implement the Council's Risk Management strategy (P39.3) | ● Training provided for members New system being implemented Expenditure on Risk Management projects council wide |
| Modernise the Council's corporate business systems (P40.1) | ● Systems successfully implemented for Payroll (PS Enterprise), Revenues and Benefits (Northgate) and Financial (Agresso). Implementation teams are currently working to exploit the systems and enhance working |

| Issue | Comment and Proposed Action |
|--|---|
| Develop information management / information capabilities (P40.2) | <p>★ Ongoing compliance evidenced in monthly reports to Corporate Board from the Council's Data Protection officer</p> <p>▲ Due to other priorities making calls on resources work on achieving BS7799 certification will not be able to be commenced until mid 2007/08</p> |

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Issue | Comment and Proposed Action |
|--|---|
| Deliver the priorities / actions in the directorate ICT Plan | Satisfactory progress achieved on all targets |
| Deliver the priorities / actions in the directorate Equality and Diversity Action Plan | |
| Deliver the priorities / actions in the directorate People Management Strategy | |
| Deliver the priorities / actions in the directorate Asset Plan | |
| Undertake service improvements following reviews | |

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

| Performance Indicator | Target (Quarter) | Result | Comment and Proposed Action |
|---|------------------|------------|--|
| BV 008 % of undisputed invoices paid in 30 days | 100% | 91.30% | ● Delays in processing invoices due to issues with the new Agresso system. These are being addressed and performance is improving |
| BV 009 % of Council Tax collected | 97.7% | 97.90% | ● We are currently seeking clarification from DCG re. the calculation of is figure |
| BV 010 % of Non Domestic Rates collected | 98.0% | 98.00% | ● We are currently seeking clarification from DCG re. the calculation of is figure |
| BV 078a Average time for processing new claims | 22 days | 22.03 days | ● Target achieved with top quartile performance. |
| BV 078b Average time for processing notifications of changes in circumstances | 11 days | 13.72 days | ▲ Although overall performance was 20% off target, performance in last few months has exceeded target. (Target based on national top quartile performance - DWP now accept national P.I. information flawed) |
| FIN BEN 002a Level of previously unclaimed benefits raised | £1m | £2.494m | ★ Target significantly exceeded due to highly successful take-up campaigns |
| FIN BEN 002b No. of new Attendance Allowance and Income Support claims | 1,050 | 951 | ● Campaign performance being reviewed. Sickness absence has caused slight performance shortfall. |

(b) Other Directorate Performance Indicators – Reporting by Exception

| Performance Indicator | Target | Result | Comment and Proposed Action |
|--|---------------|---------------|---|
| FIN AUD 001a % of audit plan completed at key stages in the year | 100% | 96% | ● Shortfall due to sickness and completion of previous year's plans Performance is currently improving |
| FIN AUD 001b No. of audits completed | 193 | 187 | ● As above |
| FIN AUD 002ai Issue draft reports within 4 weeks of audit being sent for review | 75% | 69% | ● Failure to meet target was due to a number of special investigations, and staff absences |
| FIN AUD 002aii Issue draft reports within 6 weeks of audit being sent for review | 100% | 98% | ● As above. |
| BV76c No. of fraud investigations per 100 caseload | 30 | 24.42 | ▲ Risk assessment process was improved during the year resulting in low quality referrals being rejected earlier so not subject to investigation |
| BV79b(ii) Housing benefit overpayments recovered during the period as a % of HB debt o/s at start plus overpayments identified during the period | 50% | 38.82% | ▲ Target may have been optimistic and is being reconsidered for 2007/08. Current performance is still top quartile (7 th out of 36 Mets) |
| BV80 Customer satisfaction survey (3 yearly) | 83% | 79% | ● Result for overall satisfaction shown is consistent with the 2002/03 survey result |

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Following the retirement of the former Assistant Director of Finance (Tony Maher), the Finance directorate has restructured to enable it to better respond to the pressures currently placed upon it and to take the opportunity for efficiency savings in the future. There are now two new Assistant Director posts for ICT and Business Transformation (Dave Cook) and Revenues, Benefits and Management Support (Mike N Williams), and we have appointed a new Head of Financial Services (Iain Newman)
- Financial Services has undertaken a customer survey indicating that 98% of customers were satisfied with the service and 91% scored it good to excellent
- Following a view of absence management in the directorate, we have introduced a system of Return to Work meetings and provided over 100 managers with training in absence management
- ICT Services participated in a workshop for Corporate Board on Transformational Government
- Audit Services has provided Fraud Awareness training for over 100 Council managers

Quarterly Directorate Issues Report

| | |
|--|--------------------------|
| Directorate: Law & Property | 2006-07 Quarter 4 |
|--|--------------------------|

1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

| <u>Issue</u> | <u>Comment and Proposed Action</u> |
|--|--|
| <p>QS/33.3a Implement the action contained within the Council's Disability Access Strategy (BVPI 156)</p> | <p>★</p> <ol style="list-style-type: none"> 1) The Director of Law & Property has approved an allocation of £100k from the 2007/08 Repairs & Maintenance budget to continue to deliver the Council's Disability Access Programme 2) The Corporate Property Group is continuing to allocate the disability access funding against predetermined criteria 3) The Disability Access Strategy has been superseded by the Disability Equality Scheme and integrated into the [wider] Equality Scheme |
| <p>Q32.4a Locate Registrar in Dudley Council Plus as a trial. Customer satisfied they got appointment at Office, Day & time of choice: 98% Office – (CES113) 98% Day – (CES114) 97% Time – (CES115)</p> | <ul style="list-style-type: none"> ● 96% - Only slightly below target ● 95% - Only slightly below target ★ 98% - Only slightly below target |

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Issue | Comment and Proposed Action |
|---|---|
| <p>Implementing recommendations for Commercial Property Portfolio and tackling backlog of rent reviews and lease renewals</p> | <p>Annual Property Performance Report 2005/06 was reported to Cabinet on 01/11/06 which included information on the commercial portfolio.</p> <p>2 Vacant surveyors posts continue to impact on rent reviews and lease renewals. One less qualified surveyor now recruited in November 2006 and other post re-advertised in January in a joint advert with DUE. This attracted no applicants. The post is to be re-advertised with an April closing date. The Strategic Valuation Surveyor post in the same team is also vacant and is currently being advertised for the second time</p> |

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

| Performance Indicator | Comment and Proposed Action |
|--|---|
| <p>CES018 Legally complete 100% of the deals to deliver the disposal programme</p> | <p>★ 100% Target for Quarter 4: £1,400,000 Achieved: £1,739,000</p> |
| <p>CES025 100% Local Land Charges completed in 6 day target (national target 10 days)</p> | <p>★ 100% for 2089 searches</p> |

(b) Other Directorate Performance Indicators – Reporting by Exception

| Performance Indicator | Comment and Proposed Action |
|---|---|
| <p>To achieve staff utilisation of 1635 available hours:</p> <ul style="list-style-type: none"> • DPC – 93% (DPC001) • Legal – 93% (LDS001) • Property Management & Valuations – 93% (CES001) | <ul style="list-style-type: none"> ★ 95% - Above target ● 92% - New staff accounts for being slightly below target. ★ 97% - Above target |
| <p>DPC013 R&M Admin costs as % of each R&M £1,000 spend - Target 11%</p> | <ul style="list-style-type: none"> ★ 11% - On Target |
| <p>DPC014 Value of Repair & Maintenance backlog as percentage of asset value (non-housing) below 15%</p> | <ul style="list-style-type: none"> ★ 12.20% - Below target |
| <p>CES002 To achieve internal customers who rate their overall satisfaction with Directorate understanding of their needs as satisfied/very satisfied:</p> <ul style="list-style-type: none"> • CES – 98% | <ul style="list-style-type: none"> ● 97% - Only slightly below target |
| <p>CES003 To achieve internal customers who rate their overall satisfaction with Directorate services as satisfied/very satisfied:</p> <ul style="list-style-type: none"> • CES – 99% | <ul style="list-style-type: none"> ● 96% - Only slightly below target |
| <p>External Customers rating their overall satisfaction with Divisional Services as satisfied/very satisfied:</p> | |
| <ul style="list-style-type: none"> • Corporate Estate Services • Registration Service: 99% (CES014) • Ownership/Boundary Enquiries: 95% (CES015) | <p>Corporate Estate Services:</p> <ul style="list-style-type: none"> ★ 99% - On target – 287 responses <p>22 forms sent out but no responses received.</p> |

| Performance Indicator | Comment and Proposed Action |
|---|---|
| <p>I4 Uncertificated absence of as % of available days – Rolling Average quarterly:</p> <ul style="list-style-type: none"> • CES – 1.5 (CES004) • DPC – 1.5 (DPC004) • LDS – 1.5 (LDS004) | <p>★ 0.78% - Below target ★ 1.5% - On target ★ 1.45% - Below target</p> |
| <p>DPC015 Project design costs per £1,000 capital spend - Target £135</p> | <p>★ 100% - On target</p> |
| <p>DPC016 80% tendered projects within ±10% estimated tender value (Rolling Average)</p> | <p>● 79% - Only slightly below target.</p> |
| <p>DPC017 100% projects completed within ±10% estimated timescale</p> | <p>★ 100% - On target</p> |
| <p>DPC018 DPC - 96% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed responsive repair</p> | <p>● 95% - Only slightly below target</p> |
| <p>DPC019 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% - On Target</p> |
| <p>DPC020 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>★ 100% - Above Target</p> |
| <p>DPC021 90% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received during the planned works</p> | <p>★ 100% - Above Target</p> |