

Select Committee on Culture and Recreation - 12th January 2006

Report of the Lead Officer to the Committee

Quarterly Corporate Performance Management Report

Purpose of Report

1. To present the second Quarterly Corporate Performance Management Report for 2005/06, relating to performance for the period 1st July 2005 to 30th September 2005.

Background

2. The over-riding purpose of the Quarterly Corporate Performance Report is to provide a regular health check on the management of services and performance levels being achieved within the Council.
3. The Select Committee's attention is particularly drawn to the attached Appendix. The relevant information has been extracted from the second Quarterly Corporate Performance Management Report in relation to the Directorate of the Urban Environment.

Finance

4. There are no direct financial implications arising from this report at this stage.

Law

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

Equality Impact

6. There are no special considerations to be made with regard to equality impact in noting and receiving this report.

Recommendation

7. That the Committee notes and comments on the content of the Corporate Performance Report relating to the second quarter of 2005/06 in relation to those elements of the Directorate of the Urban Environment that fall under the remit of Culture and Recreation.

Background Papers

- Quarterly Corporate Performance Management Report (Quarter 1 July to 30 September 2005)

(Please note that in order to extract information contained within the full Quarterly Performance Management Report, with regard to the Directorate of the Urban Environment, additional information may be shown that is not necessarily relevant to the remit of Culture and Recreation)



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Teresa Reilly
Lead Officer to the Committee

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Quarterly Corporate Performance Management Report



**Quarter Two
(July to September 2005)**

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This is the second Quarterly Corporate Performance Management Report of 2005/06 highlighting performance for the period July to September 2005.

Following consideration by Corporate Board, the Cabinet Sub-Group and Cabinet, the report is made available to the public via the internet.

The main body of the report focuses on the six key themes contained in the Council Plan and a series of Key Performance Indicators identified for each are reported in **Section 2**. This section also includes a summary of the Directorate performance reporting which is provided in more detail in **Section 8**.

Section 3 provides a spotlight report on the half-year performance of other identified 'critical' performance indicators. The first set of information relates to the CPA Special Rules indicators. The second part of this section includes the BVPIs that finished lower quartile in the 2004/05 Best Value Performance Plan outturn, and highlights their performance year-to-date.

Section 4 provides an update of progress against the Local Public Service Agreement targets.

Section 5 gives a progress report on the Council's Partnership working and an update on the Dudley Borough Challenge process. This area of the report will continue to develop throughout the year as the Partnership Performance Management Framework is finalised and reporting mechanisms are put in place utilising the *PerformancePlus* software

Section 6 introduces Financial Reporting to the Quarterly Corporate Performance Management Report. This section provides a corporate overview, with more detailed Directorate budget monitoring performance included in the Directorate reporting in **Section 8**. There is also a note on the proposed mechanism for calculating value for money at the year-end.

Section 7 provides an overview of current Monitored and High Net Risks across the Authority aligned to Council Plan themes and showing links to significant performance indicators where appropriate.

Dudley Council Plus are finalising their Performance Management Framework and will report quarterly on a set of agreed performance indicators from the third quarter of 2005/06.

We are continually seeking to improve the Quarterly Corporate Performance Management Report and welcome comments on additional information that you would like to see included in the future.




Section 2

Key Performance Indicators 2005/06




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

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

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

-  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.
-  Where performance is +/-10% of target
-  Where performance is 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 is currently better than in Quarter 1
-  Performance is consistent with Quarter 1
-  Performance is worse than in Quarter 1

In addition, Audit Commission **best** and **worst** quartile data for 2003/04 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. The best performing quartile value is that which the best 25% of authorities exceed. The worst performing quartile value is that which the worst 25% of authorities fall below.

Summary of Key Performance Indicators in Quarter 2

Overview of Performance Year- to-Date

- Of the 61 key performance indicators reported in Quarter 2, 55 (90%) are on target for the year-to-date and 29 of these are exceeding target by 10% or more (or in the case of SSD indicators are in the 4 or 5 Blob band ratings).
- Of the 6 (10%) key performance indicators below target for the year-to-date, 2 are showing improved performance for Quarter 2 against Quarter 1.

Performance Highlights and Areas for Concern

Regeneration Matters

All indicators are on or above target for the year-to-date.

| Performance Highlights | Areas for Concern |
|--|-------------------|
| Improved performance in the % of looked after children engaged in education, training or employment (BV 161) | |
| The % of deals legally completed to deliver the disposal programme (L&P CES 018) | |





Quality Service Matters

Of the 18 key performance indicators, 17 are on or above target for the year-to-date, with 1 underperforming.

| Performance Highlights | Areas for Concern |
|---|---|
| Improvement in performance for the % of Non-Domestic Rates collected (BV 010) and in the choice of appointment times at Dudley and Stourbridge Register Offices (L&P CES 022c & 021c) | The choice of times for marriage notices is showing a dip in performance at this stage (L&P CES 024c) |

Regeneration Matters Key Performance Indicators

| Direct. | PI Ref: | Definition | 05/06 Target | Qtr 1 Actual | Qtr 1 Status | Qtr 2 Actual | Qtr 2 Status | V Prev. Qtr | YTD Target | YTD Actual | YTD Status | Comment | Best Quartile 2003/04 | Worst Quartile 2003/04 | | |
|---------|------------------------|---|--------------|--|--------------|--|--------------|-------------|------------|------------|------------|--|-----------------------|------------------------|---|---|
| DUE | BV 223 | % of LA principal road network where structural maintenance should be considered | 40% | Performance for this indicator is only reported at year-end. | | | | | | | | | | - | - | |
| DUE | BV 200a | Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme? | Yes | Yes | ★ | Qtr 1 performance was positive, no further performance reports are due for the remainder of this year. | | | | | | | | | - | - |
| DUE | DUE EM 003 (Local PI) | % of damaged roads made safe within 24 hours | 98% | 98% | ● | 98.51% | ● | ↗ | 98% | 98.51% | ● | Qtr 2 performance is 0.52% above target | Local PI | | | |
| DUE | PSA 10.1 | Number of workless people from disadvantaged groups within the targeted 9 wards starting a job | 274 | 223 | ● | 239 | ● | ↘ | 229 | 239 | ● | Qtr 2 performance is 4.37% above target. On track to achieve both the overall and LPSA stretch target which is 76 specific clients in total | Local PI | | | |
| HSG | BV 066a | Proportion of rent collected (%) | 97.4% | 96.01% | ● | 96.08% | ● | ↘ | 96.6% | 96.08% | ● | Performance marginally down on same position last year due to reduced level of Housing Benefit income. HB system now upgraded and backlog to be completed by Dec 05 / Jan 06 | - | - | | |
| L&P | L&P CES 018 (Local PI) | % of deals legally completed to deliver the disposal programme | 100% | 11% | ▲ | 50% | ● | ↗ | 50% | 50% | ● | Target for year = £1,389,000 Achieved at end of Qtr 2 = £691,000 | Local PI | | | |

| Direct. | PI Ref: | Definition | 05/06 Target | Qtr 1 Actual | Qtr 1 Status | Qtr 2 Actual | Qtr 2 Status | V Prev. Qtr | YTD Target | YTD Actual | YTD Status | Comment | Best Quartile 2003/04 | Worst Quartile 2003/04 |
|---------|------------------|--|--------------|--------------|---|--------------|---|---|------------|------------|---|--|-----------------------|------------------------|
| SSD | BV 161 PAF A4 | % of looked after children engaged in education, training or employment at the age of 19 | 50.5% | 21.4% |  | 57.1% |  |  | 50.5% | 57.1% |  | The figure for Qtr 2 shows a significant improvement in the indicator. Of the 28 young people in the cohort 2005-06, 16 fell into the first half of the year and 9 were engaged in education, training or employment. Currently 90% of all 19 year olds are in education, training or employment within the region | - | - |

Quality Service Matters Key Performance Indicators

| Direct. | PI Ref: | Definition | 05/06 Target | Qtr 1 Actual | Qtr 1 Status | Qtr 2 Actual | Qtr 2 Status | V Prev. Qtr | YTD Target | YTD Actual | YTD Status | Comment | Best Quartile 2003/04 | Worst Quartile 2003/04 |
|---------|------------------------|---|--------------|--------------|--------------|--------------|--------------|-------------|------------|------------|------------|---|-----------------------|------------------------|
| CEX | BV 012 | The proportion of working days/shifts lost to sickness absence (days per FTE) | 10.40 | 2.73 | | 4.99 | | | 5.2 | 4.99 | | Performance is on target and there has been an improvement against the previous quarter | 8.9 | 11.67 |
| CEX | CEX DCP 001 (Local PI) | % of complainants given an acknowledgement of the complaint within 5 working days | 100% | 100% | | 99.5% | | | 100% | 99.5% | | The dip in performance is as a result of one complaint not achieving the response time | Local PI | |
| CEX | CEX DCP 002 (Local PI) | % of complainants given a full response with resolution/valid reason for delay in resolution within 20 working days | 100% | 100% | | 99.5% | | | 100% | 99.5% | | | Local PI | |
| FIN | BV 008 | % of undisputed invoices paid in 30 days | 100% | 96.4% | | 96.91% | | | 100% | 96.91% | | Corporate result - the performance of some directorates in processing invoices needs to improve | 95.9% | 88% |
| FIN | BV 009 | % of Council Tax collected | 97% | 29.6% | | 58.1% | | | 56% | 58.1% | | On target to achieve 97.0% by year-end | 98.29% | 96% |
| FIN | BV 010 | % of Non-Domestic Rates collected | 97.5% | 26.7% | | 57.5% | | | 57% | 57.5% | | On target to achieve 97.5% by year-end | 99.1% | 97.82% |
| FIN | BV 078a | Average time for processing new claims (days) | 50 | 19.94 | | 25.81 | | | 50 | 21.6 | | For both indicators, the target has been set to reflect the impact of bedding in the new SX3 system | 32 | 50 |
| FIN | BV 078b | Average time for processing notifications of changes in circumstances (days) | 35 | 8 | | 18.99 | | | 35 | 11.29 | | | 7.7 | 15.33 |

| Direct. | PI Ref: | Definition | 05/06 Target | Qtr 1 Actual | Qtr 1 Status | Qtr 2 Actual | Qtr 2 Status | V Prev. Qtr | YTD Target | YTD Actual | YTD Status | Comment | Best Quartile 2003/04 | Worst Quartile 2003/04 |
|---------|-------------------------|--|---|--------------|--------------|--------------|--------------|-------------|------------|------------|------------|---|-----------------------|------------------------|
| FIN | FIN ICT 001 (Local PI) | % of ICT corporate system availability | 99.5% | 99.9% | ★ | 100% | ★ | ↗ | 99.5% | 99.95% | ★ | Within target tolerance | Local PI | |
| HSG | BV 164 | Does the Authority follow the CRE's Code of Practice in rented housing? | Yes | Yes | ★ | Yes | ★ | → | Yes | Yes | ★ | Continue to comply with the code | Not comparable | |
| HSG | BV 185 | % of responsive (but not emergency) repairs, for which the authority both made and kept an appointment | 90% | 89.8% | ● | 97% | ● | ↗ | 90% | 97% | ● | Performance currently exceeds target | 85.58% | 11.48% |
| L&P | BV 156 | % of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people | No data yet available. Implementation of the Disability Access Strategy is monitored by the Equality & Diversity Advisory Group. At its meeting dated 22/07/05, the group expressed its general satisfaction with the Strategy's implementation, but asked for some elements of its action plan to be expanded and responsibilities allocated. | | | | | | | | | 64.83% | 21.01% | |
| L&P | L&P CES 025 (Local PI) | % of standard searches carried out in 6 working days | 100% | 100% | ★ | 100% | ★ | → | 100% | 100% | ★ | On target. National figure is 10 working days | Local PI | |
| L&P | L&P CES 019c (Local PI) | % receiving appointment time of choice for birth registration at Stourbridge RO | 85% | 96% | ★ | 98% | ★ | ↗ | 85% | 98% | ★ | Exceeding target | Local PI | |
| L&P | L&P CES 022c (Local PI) | % receiving appointment time of choice for birth registration at Dudley RO | 96% | 98% | ● | 100% | ★ | ↗ | 96% | 100% | ★ | Exceeding target | Local PI | |
| L&P | L&P CES 020b (Local PI) | % receiving appointment on day of choice for death registration at Stourbridge RO | 74% | 92% | ★ | 97% | ★ | ↗ | 74% | 97% | ★ | Exceeding target | Local PI | |

| Direct. | PI Ref: | Definition | 05/06 Target | Qtr 1 Actual | Qtr 1 Status | Qtr 2 Actual | Qtr 2 Status | V Prev. Qtr | YTD Target | YTD Actual | YTD Status | Comment | Best Quartile 2003/04 | Worst Quartile 2003/04 |
|---------|-------------------------|--|--------------|--------------|--------------|--------------|--------------|-------------|------------|------------|------------|--|-----------------------|------------------------|
| L&P | L&P CES 023b (Local PI) | % receiving appointment on day of choice for death registration at Dudley RO | 97% | 100% | ★ | 100% | ★ | ➡ | 97% | 100% | ★ | Exceeding target | Local PI | |
| L&P | L&P CES 021c (Local PI) | % receiving appointment time of choice for marriage notice at Stourbridge RO | 82% | 89% | ● | 100% | ★ | ➡ | 82% | 100% | ★ | Exceeding target | Local PI | |
| L&P | L&P CES 024c (Local PI) | % receiving appointment time of choice for marriage notice at Dudley RO | 100% | 100% | ★ | 88% | ▲ | ⬇ | 100% | 88% | ▲ | Only 8 responses were received regarding Notices taken at Dudley Register Office. Of those only 1 was dissatisfied | Local PI | |

Section 3

Spotlight on ‘Critical’ Performance Indicators

This section provides a spotlight report on the half-year performance of other identified ‘critical’ performance indicators.

The first set of performance indicators are **CPA Special Rule Indicators**. Special Rule indicators are those for which there is effectively a minimum standard of performance. If an authority does not achieve this minimum standard it may limit the service score awarded in the CPA assessment, irrespective of performance across all of the other performance indicators – that in turn could impact upon the authority’s overall score.

This is the first time that this set of indicators has been included in the report and it is recognised that a number are key performance indicators that are routinely reported on quarterly. Any overlap will be addressed in future reports.

The second set in this section highlights the BVPIs that finished **Lower quartile** according to the 2004/05 Best Value Performance Plan outturn. Information is shown against 2004/05 quartile information received from the Audit Commission, unless stated otherwise.

CPA Special Rules Indicators

| Council Plan Theme | Direct. | PI Ref: | Definition | 05/06 Target | Qtr 1 Actual | Qtr 1 Status | Qtr 2 Actual | Qtr 2 Status | V Prev. Qtr | YTD Target | YTD Actual | YTD Status | Actual 2004/05 | Performance Trend Over 3 Year Period to 2004/05 |
|----------------------|---------|---------|--|--------------|--------------|--------------|--------------|--------------|-------------|------------|------------|------------|----------------|---|
| Regeneration Matters | DUE | BV 109a | % of major planning applications determined within 13 weeks | 60% | 76.5% | ★ | 40% | ▲ | ↓ | 60% | 40% | ▲ | 42.62% | Improving |
| Regeneration Matters | DUE | BV 109b | % of minor planning applications determined within 8 weeks | 65% | 78% | ★ | 68.9% | ● | ↓ | 65% | 68.9% | ● | 49.12% | Improving |
| Regeneration Matters | DUE | BV 109c | % of 'other' planning applications determined within 8 weeks | 80% | 94.6% | ★ | 93.8% | ★ | ↓ | 80% | 93.8% | ★ | 74.8% | Improving |

Exception Reporting for CPA Special Rules Indicators:

| | Directorate | PI Ref. | Definition | Comment |
|---|-------------|---------|---|--|
| ▲ | DUE | BV 109a | % of major planning applications determined within 13 weeks | Several sensitive and contentious applications were finalised this quarter that required extensive consultation. |


Lower Quartile Indicators 2004/05

| Council Plan Theme | Direct. | PI Ref: | Definition | 05/06 Target | Qtr 1 Actual | Qtr 1 Status | Qtr 2 Actual | Qtr 2 Status | V Prev. Qtr | YTD Target | YTD Actual | YTD Status | Actual 2004/05 | Performance Trend Over 3 Year Period to 2004/05 |
|-------------------------|---------|-----------------|--|--------------|--------------|--------------|--------------|--------------|-------------|------------|------------|------------|----------------|---|
| Regeneration Matters | DUE | BV 109a | % of major planning applications determined within 13 weeks | 60% | 76.5% | ★ | 40% | ▲ | ↘ | 60% | 40% | ▲ | 42.62% | Improving |
| Regeneration Matters | DUE | BV 109b | % of minor planning applications determined within 8 weeks | 65% | 78% | ★ | 68.9% | ● | ↘ | 65% | 68.9% | ● | 49.12% | Improving |
| Regeneration Matters | DUE | BV 109c | % of 'other' planning applications determined within 8 weeks | 80% | 94.6% | ★ | 93.8% | ★ | ↘ | 80% | 93.8% | ★ | 74.8% | Improving |
| Regeneration Matters | DUE | BV 205 | The local authority's score against a 'quality of planning services' checklist | 75 | 72 | ● | 72 | ● | → | 75 | 72 | ● | 72% | New PI from 2004/05 |
| Regeneration Matters | SSD | * BV 161 PAF A4 | % of looked after children engaged in education, training or unemployment at the age of 19 | 50.5% | 21.4% | ▲ | 57.1% | ★ | ↗ | 50.5% | 57.1% | ★ | 46.3% | Improving performance over a 3-year period |
| Quality Service Matters | CEX | BV 012 | The proportion of working days/shifts lost to sickness absence (days per FTE) | 10.40 | 2.73 | ● | 4.99 | ● | ↗ | 5.2 | 4.99 | ● | 10.86 | Improved performance for 04/05 |
| Quality Service Matters | FIN | BV 010 | % of Non-Domestic Rates collected | 97.5% | 26.7% | ▲ | 57.5% | ● | ↗ | 57% | 57.5% | ● | 97.6% | Slightly reduced for 04/05 |

| Council Plan Theme | Direct. | PI Ref: | Definition | 05/06 Target | Qtr 1 Actual | Qtr 1 Status | Qtr 2 Actual | Qtr 2 Status | V Prev. Qtr | YTD Target | YTD Actual | YTD Status | Actual 2004/05 | Performance Trend Over 3 Year Period to 2004/05 |
|-------------------------|---------|---------|--|--|--------------|--------------|--------------|--------------|-------------|------------|------------|------------|----------------|---|
| Quality Service Matters | HSG | BV 074a | % of council tenants stating that they are satisfied with the overall service provided by their landlord | This is a 3 year survey next due in 2006/07 Target for 2006/07 = 76% Outturn for 2003/04 = 72%. Although the corporate result was relatively poor, housing services maintained its position from the outturn in 2000/01. There are so many factors that can effect the satisfaction result but we are focusing on those areas identified as areas of potential weakness to ensure a higher outturn in 2006/07. | | | | | | | | | N/A | Improving |
| Quality Service Matters | L&P | BV 156 | % of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people | No data yet available. Implementation of the Disability Access Strategy is monitored by the Equality & Diversity Advisory Group. At its meeting dated 22/07/05, the group expressed its general satisfaction with the strategy's implementation, but asked for some elements of its action plan to be expanded and responsibilities allocated. | | | | | | | | | 16.79% | Improved performance |

* Based on 2002/03 Audit Commission quartile data

Exception Reporting for Lower Quartile Indicators 2004/05

| | Directorate | PI Ref. | Definition | Comment |
|---|-------------|---------|---|--|
|  | DUE | BV 109a | % of major planning applications determined within 13 weeks | Several large political applications were finalised this quarter, it was not in the Council's interest to force an earlier decision. |

Section 4

LPSA Progress Report September 2005

| Target | Comment on progress to date |
|---|---|
| 3) Improving ICT literacy | <p>There have been 128 passes, courses have been bought in advance and there is a waiting list of people wishing to undertake them.</p> <p>Although the target is well beyond the reach of the project, there will be a significant number of people benefiting from it by the end of March 2006.</p> |
| 10) Reducing unemployment among disadvantaged groups | <p>At March 2005, 244 people had started a job against a final target of 274 and 132 had been sustained in work against a final target of 138. Targets set to be fully achieved.</p> |
| 11) Improving access to Council services | <p>Mapping exercises identifying 'access' sites are complete and the method for achieving 100% grant on 'Access' sub-target also identified. However, this is completely reliant on locations agreeing to installation. There is slow progress on agreeing installation at some sites. The provision of access sites should impact on satisfaction levels and first time resolution, the other two performance indicators for this target. Working within timetable.</p> <p>FINAL YEAR TARGET.</p> |

Section 5

Partnership Working Progress Report

November 2005

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

Partnership Evaluation Tool

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

| Partnership | Outcome | Improvement Plan |
|---|----------------|------------------------------|
| Strategic Housing & Environment Partnership | Amber/Green | Being implemented |
| Safe & Sound | Green | Being implemented |
| Brierley Hill Regeneration Partnership | Amber | Agreed and being implemented |
| Dudley Health & Wellbeing Partnership | Amber/Green | Pending |
| Jobs | Amber/Green | Pending |
| Children & Young People's Partnership | Green | Pending |

When implemented the improvement plans will enable us to ensure that as a Local Authority we get the maximum from our partnership working. We are now in a position to begin to use the tool to assess the effectiveness of other key partnerships in which we participate.

Partnership Awareness and Training

We plan during the coming months to raise awareness of partnership working through distribution of copies of our Partnership Strategy and Protocol, posting the same on the intranet, and offering brief awareness raising sessions for Directorate Management Teams. Training is now available for elected members and is planned for officers whose responsibilities require them to work in partnership.

Dudley Borough Challenge

Following the previously reported extension of the consultation period on the draft of the new community strategy, the final document has been published with a launch event for partners on the 13th December. During January a “road show” will take place at a number of venues throughout the Borough, giving members of the public the opportunity to find out more about the new strategy. The strategy has an overall vision of “stronger communities”, with key priorities of:

- Creating a Prosperous Borough
- Promoting a Sense of Well Being and Good Health for Everyone
- Celebrating our heritage and the diversity of local culture
- Safeguarding and Improving the Environment
- Promoting Individual and Community Learning
- Making Dudley a Safe and Peaceful Place to live

Once the strategy has been published thematic sub groups and partner agencies will be preparing action plans outlining how they intend to work in the medium term towards these key priorities.

Audit Commission

The Audit Commission carried out an assessment of our overall corporate approach to partnership working in 2004, and it was agreed that a second stage of their work would comprise a subsequent review of our engagement with and participation in Brierley Hill Regeneration Partnership. The second stage is now imminent and will comprise in addition to the above, a review of our partnership working arrangements to implement proposals for town centre regeneration and the castle and zoo development. The outcomes of the review will be published as available in subsequent quarterly reports.

Section 6 Financial Reporting

2005/06 FORECAST OUTTURN POSITION

| <u>SERVICE</u> | ORIGINAL BUDGET £m | REVISED BUDGET £m | PROJECTED OUTTURN £m | VARIANCE £m |
|---------------------------|----------------------------------|---------------------------------|------------------------------------|-----------------------|
| GENERAL FUND | | | | |
| Educ. & Lifelong Learning | 198.486 | 198.486 | 198.486 | - |
| Social Services | 82.673 | 82.673 | 82.923 | 0.250 |
| Urban Environment | 48.960 | 48.777 | 48.777 | - |
| Finance and Corporate | 6.631 | 6.660 | 5.660 | (1.000) |
| Chief Executive's | 9.145 | 9.299 | 10.049 | 0.750 |
| Law and Property | 2.714 | 2.714 | 2.714 | - |
| Housing (General Fund) | 2.613 | 2.613 | 2.613 | - |
| TOTAL GENERAL FUND | 351.222 | 351.222 | 350.472 | NIL |
| HRA | 1.491 | 0.712 | 0.670 | (0.042) |

Significant issues:

General Fund:

- Directorate of Urban Environment: there are growing pressures on meeting income levels in leisure centres, higher than anticipated utility charges and Green Book issues. Management action is being taken to address these issues.
- Finance and Corporate: The budget variance reflects favourable treasury management conditions experienced to date.
- Chief Executives: The outturn position assumes budget transfers in support of Dudley Council Plus Operational costs being satisfactorily resolved. Transfers are dependant upon agreeing the processes within Directorates which will be transferred. There is a risk that this will not be resolved fully during the year and our current forecast is for an overspending of around £0.75m*.

*Note: The unresolved overspendings totalling £1m can be met from favourable treasury management activities.

Gershon Monitoring 2005/06

1. The Council is required to submit a mid-year Annual Efficiency Statement (AES) to demonstrate progress against the previously forecast efficiencies for 2005/06 - as submitted in the original 2005/06 AES.
2. On the basis of information received from Directorates, the overall position is as shown below. In most areas (and for most of the detailed efficiencies within them), estimated outturn is in line with forecast. In total, estimated outturn efficiencies amount to £4.620m compared with an original forecast of £4.831m, a reduction of £0.211m. This variation is mainly the result of:
 - Social Services sickness absence reductions not realised - but more than offset by new efficiencies from Electronic Data Management; lower cost Care at Home; fewer “section 20” referrals. (Net increase of £0.231m.)
 - Less improvement than expected in HRA rent collection performance. (Net reduction of £0.190m.)
 - Revised comparator information against which procurement efficiencies are measured. (Net reduction of £0.323m.)
3. At least half of all efficiencies must be potentially cashable. Of the £4.620m estimated outturn efficiencies, £3.724m - amounting to over 80% - are cashable.

2005/06 Efficiency Monitoring

| Efficiency Category | Original Forecast £'000 | Latest Forecast £'000 | Variance £'000 | Comments |
|------------------------|-------------------------------|-----------------------------|-------------------|------------|
| Adult Social Services | 522 | 592 | 70 | See note 1 |
| Children's Services | 383 | 544 | 161 | See note 2 |
| Culture & Sport | 57 | 57 | 0 | |
| Environmental Services | 140 | 160 | 20 | |
| Highways | 245 | 300 | 55 | |
| Other Local Transport | 0 | 0 | 0 | |
| Social Housing | 793 | 638 | -155 | See note 3 |
| Non School Education | 263 | 263 | 0 | |
| Supporting People | 322 | 322 | 0 | |
| Homelessness | 4 | 4 | 0 | |
| Corporate Services | 811 | 789 | -22 | |
| Procurement | 387 | 64 | -323 | See note 4 |
| Productive Time | 277 | 277 | 0 | |
| Transactions | 107 | 95 | -12 | |
| Miscellaneous | 520 | 515 | -5 | |

| | | | | |
|--------------|-------------|-------------|-------------|--|
| TOTAL | 4831 | 4620 | -211 | |
|--------------|-------------|-------------|-------------|--|

Notes

1. Sickness absence reductions not realised; more than offset by new efficiencies from Electronic Data Management and lower cost Care at Home.
2. Sickness absence reductions not realised; more than offset by new efficiency from fewer "section 20" referrals.
3. Mainly less improvement than expected in rent collection performance.
4. Comparator information against which procurement efficiencies are measured has been revised.

Value for Money Indicators

There are few indicators which demonstrate value for money in the current set of Best Value Performance Indicators or other national frameworks. Those that do generally focus on relatively small service areas and rely on further comparisons with national results and trends.

For the first LPSA agreement there was a compulsory target relating to cost effectiveness. This relied on the Council identifying a basket of indicators within set guidelines for which performance would be compared between the baseline and end year of the agreement. This would then be compared with changes in overall expenditure by the Council, with adjustments for inflation.

The basket of indicators chosen by the council contained 27 national and 2 local indicators and, had the LPSA agreement been two rather than three years, it appears those indicators would have demonstrated marked improvement in value for money. However, with a relatively small number of indicators compared with the number collected, the value for money judgement could be markedly influenced by performance in one or two areas.

It is proposed that the mechanism for calculating value for money is taken from the LPSA process and broadened to better reflect Council activity and priorities.

At the end of 2005/06, all BVPIs from the national set which have remained comparable with those of 2004/05 are used to form the 'basket' of indicators in the performance index and the cost index, comparing changing Council costs, is measured in the same way as in the LPSA. Furthermore, to reflect Council priorities, those performance indicators reflecting Council priorities (Key Performance Indicators) carry a weighting of 2 against a weighting of 1 for 'non priority' indicators. Additional local PIs which reflect priorities not captured elsewhere may also be added into the suite of indicators.

The resultant value for money indicator could simply be rolled forward year on year with some indicators being added and others being deleted as appropriate.

Although this would only give an end of year indicator of value for money, it would be comprehensive, reflect Council priorities and also reflect the performance management and efficiency measures taken throughout the year.

Section 7

Risk Management

The section provides an overview of current Monitored and High Net Risks across the Authority. There are currently 38 risks in these two categories, shown in the table on the following page.

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

- Specify links to Key Performance Indicators
- Specify links to Council Plan themes.

Strategic Monitored Risks/High Net Status Risks

November 2005

| Council Plan Theme | Directorate | Risk Owner | Risk | * Net Risk Status | Related PI | Date of Last Corporate Board Review |
|-------------------------|-------------|--------------------|--|-------------------|--|-------------------------------------|
| Regeneration Matters | DUE | John Millar | Failure to achieve appropriate allocations for Local Transportation Services | High | BV223, LPSA 8.1, DUE EM 003, DUE EM 004 | September 2005 |
| Regeneration Matters | DUE | John Millar | Implementation of Traffic Management Act 2004 | Low | | September 2005 |
| Regeneration Matters | DUE | John Anderson | BCS fails to secure Brierley Hill as a Centre - Transportation | Low | DUE ER 014, DUE ER 015, DUE ER 016, DUE ER 017 | September 2005 |
| Regeneration Matters | DUE | John Woodall | Council Agenda is not engaged with WM LTP resulting in loss of funding opportunities | Low | LPSA8.1, BV223, DUE EM 003, DUE EM 004 | September 2005 |
| Regeneration Matters | L&P | John Polychronakis | Failure to deliver the disposal programme | High | L&P CES 018 | September 2005 |
| Quality Service Matters | CEX | Jayne Surman | Releasing confidential information to press by mistake | Low | | - |
| Quality Service Matters | CEX | Margaret Gregory | Loss of more sensitive data | High | | - |

| Council Plan Theme | Directorate | Risk Owner | Risk | * Net Risk Status | Related PI | Date of Last Corporate Board Review |
|-------------------------|-------------|-----------------|--|-------------------|--------------|-------------------------------------|
| Quality Service Matters | CS | John Freeman | Failure to manage long-term absences. | High | | - |
| Quality Service Matters | CS | John Freeman | Uncertainty about budget provision year on year | High | | - |
| Quality Service Matters | DUE | John Crowther | Lack of Revenue Resources being provided for capital schemes | Low | | - |
| Quality Service Matters | FIN | Tony Maher | Fail to effectively implement Corporate Financial System Replacement | Medium | | September 2005 |
| Quality Service Matters | FIN | Mike N Williams | Implementation of new core systems and CATS at same time | High | LPSA 11 | - |
| Quality Service Matters | FIN | Mike N Williams | Failure to raise bills correctly, or at all during the 2005/06 main billing period. | High | BV009, BV101 | - |
| Quality Service Matters | HSG | Linda Sanders | Failure to deliver new IT developments | Low | | September 2005 |
| Quality Service Matters | HSG | Andrew Leigh | Qualified audits and inspections as a result of failing to maintain adequate records and documentation to support the business in keeping with auditors and statutory guidance and standards | High | | - |
| Quality Service Matters | SSD | Linda Sanders | Risk/impact job evaluation programme on core staff costs - (BS) | High | | September 2005 |
| Quality Service Matters | SSD | Linda Sanders | Unable to provide effective service if unable to recruit staff - (BS) | Low | | - |

| Council Plan Theme | Directorate | Risk Owner | Risk | * Net Risk Status | Related PI | Date of Last Corporate Board Review |
|-------------------------|-------------|------------------|---|-------------------|------------|-------------------------------------|
| Quality Service Matters | SSD | Linda Sanders | Failure to meet achievement targets for specified qualifications required by NCSC and GSCC - (BS) | Low | | September 2005 |
| Quality Service Matters | SSD | Hilary Jackson | Risk of failure to achieve a balanced budget - (BS) | Low | | September 2005 |
| Quality Service Matters | SSD | Pauline Sharratt | Risk of not implementing Children Act 2004 | NA | | September 2005 |

*** Net Risk Status - after mitigating actions applied**

Section 8

Directorate Reporting

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

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

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

In addition, Directorates now provide details of Budget Monitoring Performance in support of the corporate overview included in **Section 6**.

Quarterly Directorate Issues Report

| | |
|---------------------------------------|--------------------------|
| Directorate: Chief Executive's | 2005-06 Quarter 2 |
|---------------------------------------|--------------------------|

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

| Issue | Comment and Proposed Action |
|--|---|
| Quality Service Matters Improving access to council services | Part of the CATS delivery programme to provide service points across the borough has been delayed due to the supplier company going into liquidation. The original plan to provide kiosks is no longer feasible; therefore the new alternative is to provide free phone service points. The unforeseeable event has been successfully addressed; location points have been identified in schools, council buildings and community centres. Installation work programme is due to start in October and the plan is to have 68 lines operational by the end of December 2005. |
| Quality Service Matters Job Evaluation | The software for the NJC Job evaluation scheme has been purchased and the Steering Group are in the process of appointing an external consultant. |

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Issue | Comment and Proposed Action |
|--------------------------------|---|
| Strategic Plan delivery | A half-year review of the delivery of milestones in the strategic plan has been completed. Achievement at this point is 70% of due milestones have been achieved against their planned date. Areas of focus have been identified and closer monitoring and recommendations for action are being put in place to ensure successful delivery. |
| Performance Management | The development and implementation of a new performance management framework has been completed and used for reporting in quarter 2, furthermore the framework has been fully integrated into the <i>PerformancePlus</i> Performance Management software system. |

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

| Performance Indicator | Comment and Proposed Action |
|---|--|
| Quality Service Matters BV 012 Days lost to sickness | <p>All Directorate key performance indicators are on target.</p> <p>Performance is on target and there has been an improvement against the previous quarter. The corporate sickness analysis is attached</p> |
| Quality Service Matters CEX DCP 001 Complaints acknowledged CEX DCP 002 Complaints full/interim response | <p>This was a result of one complaint not achieving the response time. Current level 99.5%</p> |
| Safety Matters CEX CS 001 Reduce crime by 5% | <p>There has been an improvement in crime reduction compared with quarter 1 where we were 10% away from the target. We are now exceeding the year-to-date target by more than 10%.</p> |

(b) Other Directorate Performance Indicators – Reporting by Exception

| Performance Indicator | Comment and Proposed Action |
|---|---|
| CEX CS 004 Reduce violent crime by 5% CEX CS 006 Reduce racially aggravated crimes | <p>There has been an increase in violent crime this year, however even though performance improved in the second quarter we are still under achieving.</p> <p>There has been a steady increase in racially aggravated crime. Reported incidents have increased compared to the previous quarter. It is perceived that the London terrorist incidents on the 7th July 2005 have contributed to this increase.</p> <p>*Both these measures are small elements that contribute towards the overall measure to reduce crime. These two elements of crime reflect the national trend. We will be working with our partners to investigate actions to improve the current situation.</p> |
| CEX CU 001 Increase membership | <p>The Castle & Crystal Credit Union has a target of 3000 members by June 2008 for the business to remain sustainable when the cessation of the current grant funding ends. The membership has not met its profiled target for the second quarter and we will closely monitor progress for the rest of year tracking any seasonal trends.</p> |

| Performance Indicator | Comment and Proposed Action |
|---|--|
| CEX PER 006 BV 012 Shifts lost to sickness | This measure is our contributing element of BV 012. There has been a sudden dip in performance during quarter two, we have moved from 10% ahead of target in quarter one to below 10% target in quarter two. This was due to a combination of three employees on long term sickness and an increase in short term sickness. Areas of concern have been identified and will be closely monitored during the next quarter. |

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

Dudley Council Plus

Part of the performance management framework, Dudley Council Plus will be reporting on six new local performance indicators for quarter 3, which will focus on customer satisfaction and efficiency.

Since the launch of the new offices in Dudley town centre, there has been a steady rise in people contacting the council through the facilities provided. During the first quarter (April- June 2005) total contacts were 108,637, this has increased during quarter 2 (July- Sept 2005) to 113,894, an increase of 4.7%.

Community Safety

Overall crime during quarter one was slightly above the target, 3980 reported incidents against a target of 3894. This measure has eight different elements of crime, and in quarter two six of the eight elements reported improved performance reducing the total to 7745 against the target 7789 incidents.

Although violent and racially aggravated crime had slightly increased, domestic burglary has reduced for the second consecutive quarter and this has resulted in a significant reduction of 40% against this elements target of a reduction of 5%.

5. BUDGET MONITORING PERFORMANCE

| | Approved Budget £'000 | Forecast Outturn £'000 | Variation £'000 | Reasons for variation |
|---------------------------------------|--------------------------|---------------------------|--------------------|-------------------------------|
| Chief Executive, Personnel and Review | 121 | 121 | 0 | Dependent on budget transfers |
| Training | 87 | 87 | 0 | |
| Policy | 6,165 | 6,165 | 0 | |
| Neighbourhood Renewal Fund | - | - | - | |
| Marketing and Communications | 341 | 341 | 0 | |
| Elections | 489 | 489 | 0 | |
| Community Safety (incl CCTV) | 678 | 678 | 0 | |
| Customer Service Centres | 892 | 1642 | 750 | |
| Credit Union | 51 | 51 | 0 | |
| Neighbourhood Management | 475 | 475 | 0 | |
| Total | 9,299 | 10,049 | 750 | |

Significant Issues:

The biggest pressure is due to implementation costs of the new Customer Access to Services facility. However, there are also other pressures resulting from additional staffing costs due to reduced staff turnover, the need to fund government initiatives such as CPA, and Council support for the Youth at Risk project. These will be met from existing resources.

Dudley MBC

Sickness Analysis April 2005 to September 2005

| ALL EMPLOYEES | A | B | C | D |
|-------------------|------------------------------------|------------------|-----------------------------------|---|
| DIRECTORATE | FTE days of sickness since 1 April | <u>FTE STAFF</u> | Days lost per FTE member of staff | Sickness as a % of FTE days since 1 April |
| Chief Executive's | 1276.63 | 210.5 | 6.06 | 5.46 |
| Education | 6790.71 | 1107.1 | 6.13 | 5.53 |
| Finance | 2424.26 | 551.28 | 4.40 | 3.96 |
| Housing | 5744.00 | 957.4 | 5.99 | 5.40 |
| Law & Property | 536.80 | 182.46 | 2.94 | 2.65 |
| Social Services | 12171.57 | 1677.82 | 7.25 | 6.54 |
| Urban Environment | 6662.88 | 1153.78 | 5.77 | 5.20 |
| Total | 35606.85 | 5840.34 | 6.09 | 5.49 |

| | | | | |
|---------------|----------|---------|------|------|
| Schools Total | 15154.52 | 4321.33 | 3.51 | 3.54 |
|---------------|----------|---------|------|------|

| | | | | |
|------------------------|-----------------|-----------------|-------------|-------------|
| AUTHORITY TOTAL | 50761.37 | 10161.67 | 4.99 | 4.71 |
|------------------------|-----------------|-----------------|-------------|-------------|

Sickness as a % of FTE days in 2004/5 = 5.23

To comply with the statutory indicator, calculations are based on FTEs of 198 working days per annum (16.50 per month) for school staff and 222 per annum (18.5 per month) for all others, thus excluding holidays and leave.

Column C = $\frac{\text{Column A}}{\text{Column B}}$

Column D = $\frac{\text{Column A}}{(\text{Number of months of report} \times \text{working days per month} \times \text{Column B}) \times 100}$

Quarterly Directorate Issues Report

| | |
|---------------------------------------|--------------------------|
| Directorate: Urban Environment | 2005-06 Quarter 2 |
|---------------------------------------|--------------------------|

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

| Issue | Comment and Proposed Action |
|--------------------------|---|
| Planning | <p>Recruitment and retention issues remain challenging, however since the previous quarter the vacancy level in Development Control has reduced to 2 from 4. The new posts required to contribute to implementing the Local Development Framework have been appointed.</p> <p>Dudley MBC is formally a Standards Authority in relation to performance on 2 out of 3 BVPI targets for determining applications. Quarter 4 of 04/05 and Quarter 1 of 05/06 show achievement of all 3 targets. This is primarily due to the implementation of an Improvement Plan, which includes increasing capacity by outsourcing work as necessary and a balanced approach to advising developers.</p> <p>Quarter 2 shows a reduced performance in relation to major applications, this is a result of finalising several strategic applications which have involved regeneration partners in legal agreements etc and have been ongoing for many months. This indicator will always be challenging in the context of regeneration projects.</p> |
| An Active Borough | <p>Extension of Options Plus Leisure Card scheme to incorporate additional categories has resulted in number of cardholders increasing by over 50%.</p> <p>Completion of new health and fitness suite at Halesowen Leisure Centre has resulted in an increase in memberships from 297 to 549.</p> |

| Issue | Comment and Proposed Action |
|---|--|
| Better Parks | Continued implementation of Liveability project. Public consultation events completed during the summer for Phase 2 site master plans. Geotechnical and topographical surveys and investigations have been completed on Phase 1 parks. Play area and MUGA completed on Grange Park and detailed design works for Buffery, Wordsley and Grange Parks in progress. |
| Leisure Centre Strategy | DDA investment package approved by Cabinet to improve access at Crystal, Dudley and Halesowen Leisure Centres. |
| Recycling | <p>The implementation of the kerbside recycling service is progressing in accordance with the programme. This now covers the whole borough area, with all street level premises able to recycle. Requests are still being received from residents who wish to participate in the scheme, further increasing the level of participation. The next phase of development will, in the coming months, introduce recycling facilities to serve flats not covered by the recycling collection service.</p> <p>Capital programme approval by Council is awaited on the purchase of 25,000 wheeled bins for the introduction of the first phase of regular collections of green waste.</p> |
| Tourism | The implementation of the Dudley Action Plan of the Black Country Visitor Economy is progressing as far as resources allow. |
| Castle Hill Development | The application for gap funding for the Castle Hill project was submitted to Advantage West Midlands in June 2005. Over the past quarter the full application has been refined to meet Advantage West Midlands latest requirements and is currently being scrutinised by them. |
| Sustainable Access Network Midland Metro extension from Wednesbury to Brierley Hill | Dudley MBC, following the Early Contractor Involvement route to delivering the BHSAN scheme for Brierley Hill, have appointed Mowlems as design and build contractor. This project aims to deal with traffic congestion in and around Brierley Hill, supporting the regeneration of Brierley Hill through the amalgamation of the old centre of Brierley Hill, Waterfront business park and Merry Hill shopping centre as a new regional centre. It is anticipated that following the satisfactory resolution of all outstanding statutory procedures full Government approval to the scheme will be sought in spring 2006. |

| Issue | Comment and Proposed Action |
|--|---|
| Local Enterprise Growth Initiative (LEGI) | <p>In August 2005 the Council was awarded £120,000 from ODPM to facilitate the development of a bid under the Local Enterprise Growth Initiative (LEGI). A steering group of cross directorate representatives and external partners was formed to discuss the potential of Dudley bid under Round 1 of the programme.</p> <p>Following advice from Inspira Consulting, who are currently working with the LSP on developing the Local Area Agreement (LAA), the steering group agreed to defer the submission of a LEGI bid until Round 2. This will enable a good evidence base to be established and a robust bid to be developed.</p> |
| Dudley Town Centre - Priory Street Acquisitions | <p>A full application for funding was submitted to AWM to acquire 3 properties in Priory Street/Wolverhampton Street.</p> <p>We are seeking funding to complete an extended Development Brief for the area between Priory Street/Stone Square and High Street.</p> |
| Brierley Hill Regeneration | <p>An outline application for £6.2 million was submitted to AWM to assist in reclaiming brownfield land to enable the development of offices and the Local Investment Finance Trust (LIFT).</p> |

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Issue | Comment and Proposed Action |
|---|--|
| Making the Difference Improvement Themes | <p>Following the 2004 Making The Difference Assessment, five detailed improvement plans have been produced that are now being implemented throughout the Directorate.</p> <p>The plans address the following key areas:</p> <ul style="list-style-type: none"> • Communications • Customer Engagement and Consultation • Human Resource Strategy • Leadership and Management Behaviour • Strategic Planning and Performance Management. |

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

| Performance Indicator | Comment and Proposed Action |
|---|--|
| BV082ai + BV082bi Combined % of waste recycled and composted | Q2 performance is 0.25% under target. Recycling Service has been extended across the Borough and recycled waste collected will increase once all boxes have been delivered to interested citizens. Now 3 collections of Green Waste from households throughout the year. |
| BV091b % of population served by kerbside recycling | Q2 performance is 25.71% above target. Service offered to residents with street level premises. |
| BV170c Number of pupils visiting museums/galleries in organised school groups (per 1000 of population) | Q2 performance is 132.81% above target. Marketing and targeting service better than ever. High profile projects are pulling in the visitors. |
| BV200a Submission of Local Development Scheme by Planning Authority by 28 th March 2005. (yes/no) | Q1 performance was positive, no further performance reports are due for the remainder of this year. |
| BV218a % of abandoned vehicles investigated within 24 hours | Both Q1 and Q2 performance for this indicator have been on target at 100% |
| BV223 % of road network where structural maintenance should be considered | Performance for this indicator is only reported at year-end. |
| DUE CC 003(b) Number of school children taking part in out of school activities (Sportslink After School) | Q2 performance is 17.32% above target. 1998 children took part in after school activities, this represents 20.6% of all school children. |
| DUE CC 013 Number of Parks that have been improved | Both Q1 and Q2 performance for this indicator have been on target. 2 parks have been improved. These improvements mark the start of a rolling programme of improvements to parks. |

| Performance Indicator | Comment and Proposed Action |
|--|---|
| DUE EM 003 % of damaged roads made safe within 24 hours. | Q2 performance is 0.52% above target. |
| DUE EM 006 % of all street lighting faults attended within 5 days | Q2 performance is 7.99% above target. Improved practices formed Street Care Xpress. |
| PSA 09(i) Average time (days) taken to remove fly-tipping | Q2 performance is 54.00% above target. Excellent performance is due to improved working practices and use of mobile phones for pro-active responses. |
| PSA 10(i) Number of workless people from disadvantaged groups within 9 targeted wards starting a job. | Q2 performance is 4.37% above target. We are on track to achieve both the overall and LPSA stretch target which is 76 specific clients in total. |

(b) Other Directorate Performance Indicators – Reporting by Exception

| Performance Indicator | Comment and Proposed Action |
|---|--|
| BV082ci & BV082cii % and tonnage of waste used to recover heat, power and other energy sources | Performance has been below target for 2 consecutive quarters. Incinerator plant was out of action for 3 weeks which reduced throughput and increased landfill as identified in BV082di below. In actual tonnage terms, the waste to energy plant consistently performs to its optimum capacity, with a high level of availability. |
| BV082di % of waste that has been landfilled | Performance has been below target for 2 consecutive quarters although performance has shown improvement this quarter. Incinerator plant was out of action for 3 weeks which reduced production and increased landfill. There is also a seasonal variation due to the Civic Amenity site being busier during the first 2 quarters of the year, hence a greater proportion of the total arisings goes to landfill. |
| BV084a Number of Kilograms of waste collected per head of population | Performance has been below target for 2 consecutive quarters although performance has shown improvement this quarter. Seasonal increase in collections at Civic Amenity sites. |

| Performance Indicator | Comment and Proposed Action |
|---|--|
| BV100 Number of days of temporary traffic controls on traffic sensitive roads | Performance has been below target for 2 consecutive quarters. Dangerous occurrence in Moor Street, Brierley Hill with private contractor meant we had temporary traffic lights in place for 12 days. |
| BV109a % of major planning applications determined within 13 weeks | Q2 performance has fallen 33.33% below target. 8 out of 20 applications were dealt with on target. The remaining 12 involved very long term applications that have now been finalised. Also included several large applications with strategic significance where it was not in our interests to force a decision within 13 weeks. |
| BV205 % score against Quality of Planning Services checklist | Performance has been below target for 2 consecutive quarters. Score will not improve until we go live with Planning On-Line and improve Pendelton criteria at year-end. |
| BV218a % of abandoned vehicles investigated within 24 hours of notification | Performance has been below target for 2 consecutive quarters. This is due to the holiday period and should improve by next quarter. |
| DUE DEP 002 % of Environmental Protection authorised process inspections to low risk premises. | Performance has been below target for 2 consecutive quarters. These inspections are low priority within the team, however, we have improved performance this quarter. |
| DUE DEP 003 % of Trading Standards food inspections – high risk | Performance has been below target for 2 consecutive quarters. A high reactive and litigation workload remains within the team. |
| DUE DEP 004 % of Trading Standards food inspections – low risk | Performance has been below target for 2 consecutive quarters. As with high risk – a high reactive and litigation workload remains within the team. |
| PSA 09(ii) Combined % of sites with litter and detritus that falls below Grade A | Performance has been below target for 2 consecutive quarters. Additional full time mechanical sweeper is being shared between Halesowen, Stourbridge and Brierley Hill as from first week in September. Although performance remains below target it has shown a 20% improvement since Quarter 1. |

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Townscape Heritage Initiative Bid Successful** – The Heritage Lottery Fund have awarded £25,000 development grant and have agreed in principle to offer a grant of £1,955,000 towards the common fund for Dudley Town centre Conservation Area.
- **Food Standards Agency bid Successful** – £19,000 granted to enable 72 small food businesses to receive free training, support and on-site assistance in complying with new food hygiene regulations from January 2006.
- **Finalist in the Information Management Awards** – An entry under the category 'intranet' (called the DUE Information Gateway Project) involving the development of DUE's Intranet and P@NIC has reached the finals of the European Information Management Awards 2005.
- **Managers in Street Lighting and Street Cleansing nominated and certified approved validators by the Association of Public Service Excellence.** Also as mentors and coaches to other Authorities across the country.
- **Identified Street Cleansing as one of the overall best performers in validation checks with APSE Performance Networks.** Best performer will be identified after final on-site validation during November.
- **Nominated as finalists in APSE Performance Networks Award for Street Cleansing** - subject to satisfactory validation the achievement will be published in the Street Cleansing Summary Report in March 2006.
- **Future Skills Dudley – Adult Learning Inspection (ALI) Success**

Future Skills Dudley (FSD) underwent its Adult Learning Inspection during August 2005 and achieved the following results / grades:

| Area of Inspection | Grades Awarded |
|---|----------------|
| Leadership & Management (including Quality Assurance and Equality & Diversity for which contributory Grade 2's were awarded) | 1 |
| Leadership & Management Contributory Grade Equality of Opportunity | 2 |
| Leadership & Management Contributory Grade Quality Improvement | 2 |
| Transportation New Deal 25+ and Work based Learning for Adults (WBLA) | 2 |
| Preparation for Life & Work: WBLA Short Intensive Basic Skills (SIBS) & New Deal ETF | 2 |

Grade 1 = outstanding, Grade 2 = good, Grade 3 = satisfactory, Grade 4 = inadequate.

The inspection team of 3 inspectors and for a time an ALI Director, Inspected FSD throughout a 4 day period, looking at all aspects of their Jobcentre Plus provision. The inspection scope included a selection of around 100 full time participants, around 30 staff and visits to facilities and partners.

We achieved excellent results for Dudley MBC and to put this achievement into perspective, only one other provider scored grade 1 in Leadership and Management this year and only five in total since June 2002.

We now feature amongst the BEST of the BEST in England and Wales and will appear within the Chief Inspectors annual report amongst the best in the land.

The full inspection report can be viewed on the ALI website; www.ali.gov.uk

▪ **Heart of England in Excellence (Regional Tourism Awards)**

Annette Eardley, an administrator at the Red House Glass Cone in High Street, Wordsley, was presented with the Bronze Customer Service Award at the 'Oscars' of the tourism industry on the 6th October at Worcester Cathedral. .

Short listed from 6 finalists, Annette received a glass trophy and a certificate presented by Kay Alexander of BBC Midlands Today and Heart of England Tourism Chairman, Sir William Lawrence OBE at the gala dinner.

This is the first time that a Dudley attraction has won an award at the Tourism awards, and hopefully the first of many more.

- **2005 Community Pride Awards a Success** - Community Pride is a partnership project between Dudley MBC and the Environment Agency that aims to recognise and reward those groups who seek to improve the quality of their local environment for the benefit of the community. This year also saw the launch of Junior Community Pride, specifically for school environmental projects. The 2005 winners are as follows:

Community Pride 2005

- 1st Prize – Wrens Nest Wardens, Lower Gornal SEC, BTCV and Dudley College for the hedgerow laying project at Wrens Nest Nature Reserve
- 2nd Prize – Sure Start Kates Hill and Sledmere for 'Little Acorns Gardening Project'
- 3rd Prize – Friends of Wordsley Park for 'Making our Park a Better Place, King George V playing field'.

Junior Community Pride 2005

- 1st Prize – Kates Hill Primary School for their 'Coming Alive' gardening project
- 2nd Prize – Caslon Primary School for the 'Caslon Green Team' project
- 3rd Prize – Belle Vue Primary School for their 'Grounds Force' project

5. BUDGET MONITORING PERFORMANCE

| | Approved Budget £'000 | Forecast Outturn £'000 | Variation £'000 | Reasons for variation |
|-------------------------------------|--------------------------|---------------------------|--------------------|-----------------------|
| <u>TRANSPORTATION</u> | | | | |
| Street Care | 17,871 | 17,871 | 0 | |
| Traffic & Road Safety | 2,408 | 2,408 | 0 | |
| Engineering | <u>491</u> | <u>491</u> | <u>0</u> | |
| | 20,770 | 20,770 | 0 | |
| <u>ENVIRONMENT</u> | | | | |
| Waste Care | 12,540 | 12,540 | 0 | |
| Public Protection | <u>2,708</u> | <u>2,708</u> | <u>0</u> | |
| | 15,248 | 15,248 | 0 | |
| <u>LEISURE</u> | | | | |
| Sport & Recreation | 3,394 | 3,394 | 0 | |
| Arts, Heritage & Parks | 5,797 | 5,797 | 0 | |
| Bereavement Services | (419) | (419) | 0 | |
| Himley & Events | <u>531</u> | <u>531</u> | <u>0</u> | |
| | 9,303 | 9,303 | 0 | |
| <u>ECONOMIC REGENERATION</u> | | | | |
| Development Services | 821 | 821 | 0 | |
| Urban Policy | 751 | 751 | 0 | |
| Design & Projects | 1,342 | 1,342 | 0 | |
| Resources & Partnerships | 542 | 542 | 0 | |
| Future Skills Dudley | <u>0</u> | <u>0</u> | <u>0</u> | |
| | 3,456 | 3,456 | 0 | |
| Total | 48,777 | 48,777 | 0 | |

Significant Issues:

There are growing pressures on meeting income levels in leisure centres, higher than anticipated utility charges and Green Book issues. This can be absorbed from within existing resource through a combination of:

- Continued management action to mitigate the position at leisure centres
- Continued and additional salary savings caused by vacancies
- Potential savings due to the incomplete roll-out of the Green Waste Collection Service
- Underspend on Street Lighting debt charges due to capital slippage
- General underspends across the directorate

Other financial pressures which might affect the final forecast outturn position:

- Waste Disposal tonnages and contract negotiations

Quarterly Directorate Issues Report

| | |
|--|--------------------------|
| Directorate: Finance, ICT and Procurement | 2005-06 Quarter 2 |
|--|--------------------------|

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

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

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

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

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

| Performance Indicator | Comment and Proposed Action |
|--|--|
| BV008 % of invoices paid in 30 days | 96.91% (target 100%). Corporate result - the performance of some directorates in processing invoices needs to improve |
| BV009 Proportion of council tax collected | 58.1% - on target to achieve 97.0% by year end |
| BV 010 Proportion of business rates collected | 57.5% - on target to achieve 97.5% by year end |
| BV 078 Speed of processing a) Average time for processing new claims b) Average time for processing notifications of changes in circumstances | 21.6 days (target 50 days) 11.29 days (target 35 days) For both the above indicators, the target has been set to reflect the impact of bedding in the new SX3 system |
| FIN ICT 001 (local PI) Average ICT system availability over the period | 99.8% (target 99.5%) |

(b) Other Directorate Performance Indicators – Reporting by Exception

No issues to report this quarter.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Benefit Services are expected to score 4/4 in the CPA review carried out last summer**
- **Financial Services have achieved the Investor in Excellence standard following an external EFQM review by Midlands Excellence**
- **ICT Services have been assessed and have been recommended for the Charter Mark standard.**

5. BUDGET MONITORING PERFORMANCE

| | Approved Budget £'000 | Forecast Outturn £'000 | Variation £'000 | Reasons for variation |
|---|--------------------------|---------------------------|--------------------|------------------------------|
| <u>Divisional Budgets</u> | | | | |
| Benefits | 1,618 | 1,618 | - | |
| Revenues & Local Tax Collection | 1,612 | 1,612 | - | |
| External Audit Fee | 393 | 393 | - | |
| Other Divisional net spending | (58) | (58) | - | |
| | 3,565 | 3,565 | | |
| <u>Other Budgets</u> | | | | |
| General Grants, Bequests & Donations | 268 | 268 | - | |
| Citizens Advice Bureau | 327 | 327 | - | |
| Precepts & Levies | 14,971 | 14,971 | - | |
| Contribution to IT Strategy and Insurance | 438 | 438 | - | |
| Zoo Support | 250 | 250 | - | |
| Net Interest on Treasury Activities | (13,159) | (14,159) | (1,000) | Favourable market conditions |
| Total | 6,660 | 5,660 | (1,000) | |

Significant Issues:

- Risk of additional costs and reduced Summons cost income arising from implementation of new systems.
- Budget pressures caused by lack of staff turnover are being managed from within existing resources.
- Interest generated on Treasury Activities has been favourable for the first half of the year and is forecast to remain so.