

Quarterly Corporate Performance Report

Quarter 2 (July to September 2004)

Produced November 2004
Corporate Policy & Research Section

2004/05

Quarterly Corporate Performance Report




Section 2

Key Performance Indicators 2004/05

There are more than 250 performance indicators reported annually in the Best Value Performance Plan. Directorates will be monitoring and managing their own performance on these indicators throughout the year and through the directorate reports section of the Quarterly Corporate Report will report by exception – i.e. highlight any performance indicator giving rise to concern throughout the year.

















From the overall list of performance indicators, a selection of 52 key performance indicators has been identified for detailed monitoring and reporting through to Corporate Board and to the Executive Cabinet quarterly throughout the year. These indicators represent important measures for the authority in respect of the services and standards provided to the public. Our aim is to ensure that the targets set are either fully met or achieved within 10% 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 provide a rough analysis of performance towards target for 2004/05 as follows:-

-  On Target
-  Within 10% of target (Performance indicated in this way for 2 consecutive quarters is commented upon in the appropriate 'Quarterly Directorate Issues Report' in section 4 of this document.)
-  More than 10% away from target (Performance indicated in this way is commented upon in the appropriate 'Quarterly Directorate Issues Report' in section 4 of this document.)

It should be noted however that in applying these indicators throughout the year, it is not always possible to make an absolute judgement – for example, where quarterly performance is cumulative towards an end of year target. In these instances directorates have made a prediction, based on knowledge of the current performance issues and reflecting on performance at a similar point in time historically as to whether or not there is indication that the target will be met.

A final point of note is that red or amber symbols do not necessarily indicate poor performance – especially where we have set ourselves challenging targets to achieve. Our performance levels might be within the Top Quartile performance range for all England, or all Mets although we may not quite achieve an ambitious stretched target level set by ourselves to challenge and promote further improvements in services.

Directorate	P.I. REF	Definition	2004-05 Target	Apr04	May 04	Jun 04	Q1 2004/05	Status Q1	Jul 04	Aug 04	Sep 04		
DUE	KPI 13 BV 082a	Total tonnage of household waste arisings - percentage recycled	16% <i>combined target for 82a and 82b wef 2004/05</i>	-	-	-	7.62%	 15.1% combined achieved for Q1				8.29%	 17.52%
DUE	KPI 14 BV 082b	Total tonnage of household waste arisings - percentage composted		-	-	-	7.48%					9.23%	
DUE	KPI 15 BV 082c	Total tonnage of household waste arisings - percentage used to recover heat, power and other energy sources	65.00%	-	-	-	69.83%					64.50%	
DUE	KPI 16 BV 082d	Total tonnage of household waste arisings - percentage landfilled	21.00%	-	-	-	15.07%					17.98%	
DUE	KPI 17 BV 109a	Percentage of planning applications determined in line with the Government's new development control targets to determine: 60% of major applications, industrial/commercial in 13 weeks	60%	-	-	-	50%		-	-	-	14%	
DUE	KPI 18 BV 109b	Percentage of planning applications determined in line with the Government's new development control targets to determine: 65% of minor applications, industrial/commercial, in 8 weeks	65%	-	-	-	43%		-	-	-	36%	
DUE	KPI 19 BV 109c	Percentage of planning applications determined in line with the Government's new development control targets to determine: 80% of other applications in 8 weeks	80%	-	-	-	70%		-	-	-	68%	
DUE	KPI 20 BV 165	The percentage of pedestrian crossings with facilities for disabled people	99.51%	-	-	-	99.51%		-	-	-	99.51%	
DUE	KPI 21 BV 170a	The number of visits to/usage's of museums per 1,000 population.	180.76	-	-	-	45.7		-	-	-	89.8	

Directorate	P.I. REF	Definition	2004-05 Target	Apr04	May 04	Jun 04	Q1 2004/05	Status Q1	Jul 04	Aug 04	Sep 04		
DUE	KPI 22 BV 170b	The number of those visits that were in person per 1,000 population.	175.51	-	-	-	44.8	★	-	-	-	New data collection system being put into operation - no figures available this quarter.	
DUE	KPI 23 BV 170c	The number of pupils visiting museums and galleries in organised school groups.	5,000	-	-	-	1031	■	-	-	-	1388 against half year target of 1300	★
FIN	KPI 24 BV 008	The percentage of undisputed invoices which were paid in 30 days	100.00%	96.81 %	95.98%	95.79%	95.79%	■	96.10%	96.07%	95.95%	95.95% year to date	■
FIN	KPI 25 BV 009	The proportion of Council Tax collected	97.60%	10.7%	20.3%	29.8%	29.8%	★	32.90%	48.40%	58.10%	58.10% year to date	★
FIN	KPI 26 BV 010	The percentage of business rates which should have been received during the year that were received	98.40%	11.24 %	23.7%	33.3%	33.3%	★	41.73%	50.30%	59.60%	59.60% year to date	★
FIN	KPI 27 BV 078a	Average time for processing new claims	29 days	20 days	23.78 days	26.5 days	23.14 days	★	22.6 days	25.9 days	24.1 days	23.3 days year to date	★
FIN	KPI 28 BV 078b	Average time for processing notifications of changes in circumstances	13 days	12.5 days	11.59 days	15.2 days	13.24 days	■	12.3 days	14.0 days	13.9 days	13.3 days year to date	■
FIN	KPI 29 BV 079a	Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available to the determination, for a sample of cases checked post determination	98.00%	-	-	-	100%	★	-	-	-	100%	★
FIN	KPI 30 BV 079b	Percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year	58.00%	10.4%	18%	25%	25%	★	35%	35%	46%	46% year to date	★
FIN	KPI 31 Local	Percentage of ICT corporate system availability	99.50%	100%	99.97%	99.17%	99.7%	★	99.83%	99.90%	99.98%	99.8% year to date	★

Section 3

LPSA PROGRESS REPORT, OCTOBER 2004

Target	Comment on progress to date
Reducing vehicle crime	Operation CUBIT was very successfully run in 2003 and due to be repeated in 2005. Work on Priory car park has been done, lighting and CCTV installed. Digital recording equipment awaiting installation. Dramatic reduction in figures this year following increase last year. Further initiatives in the pipeline.
Reducing domestic burglary	<p>Difficulties encountered in reaching some outcomes/outputs for the first year. The Support Vehicle is not yet available curtailing, not stopping, community development aspects of the Initiative with 6 community Groups currently being supported/developed across the Borough.</p> <p>The Home Security Initiative target of 1800 properties to be upgraded by April '05 has been amended to 1400 mainly due to 3 months' illness of a fitter.</p> <p>The Training program for an ONC in Community Safety is on target.</p> <p>The training program for surveyors (up to 500 per year) has been curtailed due to both illness/time constraints and problems in the development of the training support packs. 88 people have completed "on site" training but are awaiting packs. Training will not resume until all resources are available.</p> <p>Program development is ongoing with constant review & evaluation. Project appears on target for interim reward based on March 2005 figures.</p>
Improving ICT literacy	Activities largely on schedule with the first three courses about to start. A system of referrals has been devised with Community Education and promotion is being developed through a number of networks. There is an outstanding bid for funding for a project officer to promote and run the project in key target areas. Also reliant on DREC being able to draw down funding from the LSC to run courses. These external funding streams are vital if targets are to be achieved.
To improve the educational performance of looked after children.	<p>We now have an Education Social Worker within the ESS team who is monitoring absence on a weekly basis. We have seconded a Social Worker to the team in order to progress Personal Education Plans so that we can target young people who require additional assistance.</p> <p>The pump priming money has been allocated to schools to support and mentor looked after children.</p> <p>The outturn of GCSE results for this year indicates we are on target to achieve the LPSA requirements.</p>

Target	Comment on progress to date
To improve the opportunities of people with disabilities to live at home independently	On target with two of the three indicators which can attract up to 80% of the reward for this target area. Struggling with the third, relating to stair-lifts, because of a national shortage of OTs.
Reduce substance misuse	<p>A&E project is progressing in accordance with the project plan. A suitably qualified worker is now in post, advice and training for other staff is being developed and the next phase should see the service fully operational.</p> <p>The Arrest Referral scheme has had a disappointing last quarter which has seen it slip off target. Although referrals have not altered there has been a shift in the types of referrals and pressure because the courts want to dispose of cases rather than wait pending the outcome of the scheme. It is early days and further analysis needs to be done. Work has also commenced to explore incentives for completing the programme.</p>
Reducing school absenteeism	Meetings and communication with the 10 community schools is ongoing. NRF money has been attracted in support of the target. Most attendance personnel are now in post. EAZ has agreed to adapt training used for Learning Link Workers for staff employed under LPSA arrangements. A new project manager took up post on 1 Oct. 2004.
Improving the condition of local roads	The project is about a month behind programme but it is fully expected that this will be recovered in the coming few months.
Improving streetscene	Despite a number of problems, mainly around staffing, this is ahead of target and confidently expected to deliver reward grant.
Reducing unemployment among disadvantaged groups	All posts related to supporting the LPSA are filled. SLA agreed with Jobcentre Plus and currently tackling the issue of referrals and validation with them. NRF programme involving Jobcentre Plus, DELL, DUE and Neighbourhood Management has been approved and will underpin this target. Confident of achieving March 2005 interim target for both placed and sustained in work.
Improving access to Council services	Methodology and baseline data for all 3 targets has been agreed so we now have clear targets. Software is being put in place to address first time resolution of enquiries. Following late negotiation, the target figure for %age of population being within 10 minutes walk of a generic access point is significantly reduced and is shown to be achievable in terms of attracting reward. This accounts for up to 40% of the reward for this target
Improving cost effectiveness	Following conclusion of the rest of the agreement, the basket of indicators to measure this indicator is currently being developed

Section 4

Directorate Reporting

Quarterly Directorate Issues Report

Directorate: URBAN ENVIRONMENT	2004-05 Quarter 2
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1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

E.g. significant variation from anticipated progress/commitments given in Council Plan; delivery of Council Plan objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan priorities.

Issue	Comment (e.g. is an action plan required?)
Kerbside Recycling	400k of DEFRA grant shortfall has impacted on resource allocation within the Directorate (significant ongoing waste minimisation pressures nationally)
New Legislation	New Government legislation such as the traffic Management Bill, Local Planning Development frameworks, local action plans etc will need to be resourced in forthcoming year's budgets.
Black Country Study	Outcomes from the Black Country study anticipated in summer/autumn 2005 will impact on the future of Brierley Hill regeneration. In addition, discussions to be held shortly with new owners of Merry Hill in relation to the ongoing commitment to regeneration in the area.

2. KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS

E.g. directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; MTD

Improvement Plan/Issue	Comment (e.g. is an action plan required?)
Planning	Recruitment and retention issues are still giving cause for concern although recent appointments from surrounding local authorities have been made. A complete overhaul of current systems and processes is underway to improve the speed and efficiency of planning applications. Changes are currently being resourced from within the existing budgets and by use of planning grant however, the introduction of local development frameworks will require new resource.
Leisure	Investment will be needed in remaining leisure centres to improve the quality of facilities aimed at increasing usage at all levels. Partnership working with colleagues in DELL and Social Services will continue as will joint working with the health authority.
General Resources	There is a growing expectation for service improvement in frontline service delivery that will need to be carefully managed against the Directorate's background as a low spender per head of population. Priorities will need careful consideration and any additional funding will need to be effectively allocated.

3. PERFORMANCE INDICATORS

(a) Council Plan Key Performance Indicators

Of the 52 KPIs reported in Section 2 of the Quarterly Corporate Report, commentary is required for :-

- Any of these indicators showing ▲
- Any of these indicators showing ■ for the second quarter running

[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
BV109a 60% of major planning applications, industrial/commercial in 13 weeks	The low percentage achievement in relation to major applications is a result of officers determining a backlog of expired cases which has led to a skewed out-turn figure. Project management of complex applications is now in place.
BV109b 65% of minor planning applications in 8 weeks, industrial/commercial.	The successful recruitment of officers has enabled backlog applications to be determined. This has overridden the achievement of determining new applications on target.
BV109c 80% of other planning applications in 8 weeks.	This category of applications is currently outsourced in part, and an extension of this practice is in hand to allow for the clearance of old applications. This will enable the new teams to track new applications accordingly.

(b) Other Directorate Performance Indicators

Exception reporting on performance against other directorate performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Directorate Management Teams. Report only where there are variations in expected performance.

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
LPSA 8	Deflectograph survey is now complete with the baseline position also confirmed. The final programme is being prepared for 1 st January 2005.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

- Red House Cone achieved 'Visitor Attraction Quality Assurance Service' (VAQAS) Accreditation
- Green Park – Securing Lottery Award and started on site
- Halesowen Skate Park – Commenced development
- Community Pride Awards – Priory Park and Pedmore Fields
- A Third Black Country conference was held in October, which produced a major advance in Black Country cooperation and agreement.
- Town Centres Regeneration and Management Team will be fully staffed by the end of November 2004.
- Outline planning application submitted for Brierley Hill Sustainable Access Network (The Parallel Route).
- Copthorne Brierley Hill was the venue for National Annual British Urban Regeneration Association conference in October.
- Dudley Borough Business Council Partnership awarded first place in international "Safer Shopping" competition.
- Association of Public Service Excellence - Service Team of the Year
Fleet workshop service team were awarded this award for 2004/05
- The Audit Commission have assessed our Waste Management service as being good, 2 Star that has promising prospects for improvement.
- October 2004 was our best ever month for Green Waste collection with over 700 tonnes collected.
- New gritting fleet delivered complete with state of the art GPS technology.
- Aspects of Directorate work featured in recent BBC documentary 'British Isles – A Natural History'

Quarterly Directorate Issues Report

Directorate: Finance	2004-05 Quarter 2
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1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

E.g. significant variation from anticipated progress/commitments given in Council Plan; delivery of Council Plan objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan priorities.

Issue	Comment (e.g. is an action plan required?)
None to report	

2. KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS

E.g. directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; MTD

Improvement Plan/Issue	Comment (e.g. is an action plan required?)
None to report	

3. PERFORMANCE INDICATORS

(a) Council Plan Key Performance Indicators

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[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator / target	Result	Commentary (e.g. reason for variation/ is an action plan required?)
BV 8 The % of undisputed invoices which were paid in 30 days (100% - Corporate target)	95.95%	All directorates' performance contributes to this target. Directorates have been reminded of the need to improve performance.

Performance Indicator / target	Result	Commentary (e.g. reason for variation/ is an action plan required?)
BV 78b - Benefits Average time for processing notifications of changes in circumstances (13 days)	13.3 days	Performance against the target has been steadily improving.

(b) Other Directorate Performance Indicators

Exception reporting on performance against other directorate performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Directorate Management Teams. Report only where there are variations in expected performance.

Performance Indicator / target	Result	Commentary (e.g. reason for variation/ is an action plan required?)
Percentage of audit plan completed – 47 % of year elapsed	42%	Shortfall is due to staff turnover / sickness. Recruitment for replacement is progressing and action is being taken to ensure all areas of the audit plan will be completed during the year.
Expenditure per month against purchasing cards of £100k across the Council	£66.5k	This is expected to increase over time as the use of purchase cards throughout the council spreads.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

<ul style="list-style-type: none"> • The Finance directorate received a very positive report from its recent Making the Difference improvement review • Financial Services was short listed for both the main award and a special award by Midlands Excellence. It won the Midlands Equal Opportunities Employer award.
