

Cabinet Performance Management Sub Group (30.11.2005)

Quarterly Corporate Performance Management Report Summary

Quarter 2 (July to September 2005)

Purpose of Quarterly Corporate Performance Management Report

To review each individual Council Plan Theme to ensure appropriate action is taken to address the performance levels against the key priorities of the Council Plan.

This Summary is a record of the discussion by the Cabinet Performance Management Sub Group on the 30th November 2005.

Summary

The Key Performance Indicators reported in 2005/06 reflect a more strategic approach to the performance management of the Council Plan priorities.

The section, "Summary of Key Performance Indicators in Quarter 2" (page 3), shows that overall the Council performance for the second quarter has been good. Of the 61 reported indicators 55 (90%) are on target or within the accepted tolerance for the year-to-date. Of these 61 indicators, 29 are exceeding performance by 10 % or more (or in the case of Social Services indicators are in the 4 or 5 Blob band ratings).

In addition, the report includes a spotlight on 2 further sets of critical performance indicators. Of the 11 reported **CPA Special Rules Indicators** (page 20), 9 (82%) are on or exceeding targets. Of the 15 reported indicators showing **lower quartile performance** at the end of 2004/05 (page 23), 13 (87%) are on or exceeding targets at the year-to-date.

Performance Highlights

Key Performance Indicators for both **Regeneration Matters** and **Safety Matters** had an excellent quarter with all targets met or exceeded.

Most notably in **Regeneration Matters**, the target for the % of looked after children engaged in education, training or employment (BV 161) was exceeded in Quarter 2 following a disappointing start to the year. In **Safety Matters**, targets were exceeded in crime reduction (CEX CS 001), the number of children taking part in the Sportslink afterschool programme (DUE CC 003b) and the number of Anti-Social Behaviour Orders issued (L&P CES 017).

Additionally **Environment Matters** and **Quality Service Matters** achieved a very satisfactory quarter with 25 of the 27 indicators across the two themes achieving their performance targets. **Caring Matters** and **Learning Matters** also showed satisfactory performance, with 15 of the 19 indicators reported on or above target.

Service Highlights

- Continued success in the numbers of pupils visiting museums and galleries, achieved through initiatives taking exhibitions to customers (page 11).
- Reduction in overall crime with a significant reduction in domestic burglary (page 45).
- Extended Schools national assessment awarded Dudley all 'Green' for achievement (page 50).
- Nominated as finalists in APSE Performance Networks Award for Street Cleansing (page 59).
- ICT Services assessed and recommended for the Charter Mark standard (page 63).
- Business Services division of Housing Services awarded Charter Mark status (page 67).
- Dudley Council praised as 'Employer of the Year' for its outstanding contribution to workforce development within the construction industry (page 67).

Areas for Attention

In this reporting quarter there are 6 under performing indicators with four of these showing a decline in performance since quarter 1.

The main areas for comment::

Caring Matters

BVPI 183b – the average length of stay in hostel accommodation.

This indicator was underperforming in quarter 1 and has shown a further decline in performance this quarter. Procedures are currently under review, however, and an improvement plan is in place to bring performance back on target in the second half of the year.

Environment Matters

BVPI 064 – the number of unfit private sector dwellings made fit or demolished.

This indicator was on target in quarter 1 but has shown a dip in performance since then which is as a result of the seasonal nature of private housing activity. Close monitoring is expected to result in targets being achieved in the second half of the year.

Learning Matters

Local PI DELL A&I 010 – the % of looked after children having a current (up to date) Personal Education Plan (PEP).

This indicator was underperforming in quarter 1 and has shown a further decline in performance this quarter. The summer holidays have had an impact with 30 children coming into care during the holiday period. In addition a number of PEPs went out of date during the holiday and procedures to rectify this are currently being put in place as a matter of urgency.

Local Public Service Agreement (LPSA)

Out of the 12 targets set for LPSA 1, we are set to achieve full grant on 5 targets and part reward on 3. Only against 1 target are we not set to achieve any reward (Improving ICT literacy). The amounts to be awarded against the 3 remaining targets will be determined by work currently in progress (page 27).

Partnership Working

The report highlights the continued achievements of the Council's Partnership Working. In particular the Partnership Evaluation Tool is being successfully used to develop improvement plans for our key partnerships (page 30).

Risk Management

Progress continues to be made in Risk Management and these improvements will be further embedded through the quarterly reporting arrangements (page 37).