

# 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:-

- ★ Performance is better than target limits (within agreed tolerance, generally where target is exceeded by more than 10% or, in the case of Social Services Performance Assessment Framework Indicators, where current performance has a 4 or 5 Blob rating)
- Performance is within target limits (generally +/-10% of target)
- ▲ Performance is worse than target limits (generally more than 10% away from target)

The report uses the following symbols to indicate the direction of change in performance since the previous quarter:-

- ↗ Performance is currently better than in Quarter 2
- Performance is consistent with Quarter 2
- ↘ Performance is worse than in Quarter 2

In addition, Audit Commission **top** and **bottom** quartile data for 2004/05 is provided for comparator purposes. An authority's quartile position for an indicator is determined by listing the values for that indicator for all other authorities in the comparator group (in this case All England) ranked by order of performance. The list is then divided into 4 parts, with an equal number of indicators in each part.

# Summary of Key Performance Indicators in Quarter 3

## Overview of Performance Year-to-Date

- Of the 66 key performance indicators reported in Quarter 3, 57 (86%) are on target for the year-to-date and 27 of these are exceeding target (or in the case of PAF indicators are in the 4 or 5 Blob band ratings).
- Of the 9 14% of key performance indicators below target for the year-to-date, 3 are showing improved performance for Quarter 3 compared with Quarter 2.

## Performance Highlights and Areas for Concern

Learning Matters	
Of the 10 key performance indicators, 7 are on or above target for the year-to-date, with 3 underperforming in Quarter 3.	
Performance Highlights	Areas for Concern
Continued improved performance against the target for the number of pupils permanently excluded during the year from all LEA maintained schools (BV 044)	Continued under-performance in the % of looked after children with up to date Personal Education Plans, however progress has been made since Quarter 2 (DELL A&I 027)

Safety Matters	
Of the 9 key performance indicators, 8 are on or above target for the year-to-date, with 1 underperforming in Quarter 3.	
Performance Highlights	Areas for Concern
Further increase in the number of Anti Social Behaviour Orders issued (L&P LDS 017)	A dip in performance against the target to reduce total crime (CEX CS 001)

## Quality Service Matters








Of the 23 key performance indicators, all on or above target for the year-to-date.

Performance Highlights	Areas for Concern
Continued increase in the number of service users and positive customer satisfaction results for Dudley Council Plus (CEX DCP 005, CEX DCP 006 CEX DCP 008)	

# Caring Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	DUE CC 007 (Local PI)	Increase number of young people participating in supervised sports & recreational activities in parks	350	●	272	●	272	●	↗	250	272	●	Performance peaks during the Summer months as more young people participate in outdoor sports and recreational activities.	Local PI	

# Learning Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	* BV 044	Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1000 pupils at all maintained schools	1.6		0.91		1.16			1.2	1.16		Figures show a 25% improvement on the comparable period last year.	-	-
CS	DELL SE 001 (Local PI)	Number of Children's Centres designated	6		2		No information available at the time of going to press. The target for the two-year period up to March 2006 is 6. There will be some slippage (approved by Sure Start Unit) and 3 centres may not be designated until May 06.						Local PI		

Direct	PI Ref	Definition	05/06 Target	Summer 05 Actual	Summer 05 Status	Autumn 05 Actual	Autumn 05 Status	Autumn 05 V Summer 05	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	BV 045	% of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority	8%	7.84%	●	7.49%	●	↗	Figures for spring term not available at time of going to press.  DfES Regional Adviser for Attendance has stated that he expects Dudley to make a significant shift from red/amber towards green in the February evaluation of the Attendance action plan	-	-
CS	BV 046	% of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority	5.4%	5.44%	●	5.53%	●	↘		-	-

\* Previously incorrectly referred to as DELL A&I 010 (Local PI)

# Safety Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX CS 001 (Local PI)	To reduce total crime by 5% against a baseline of 04/05 of 16,398 incidents	15578	▲	3765	★	4155	▲	↘	11683.5	11900	▲	The increase in crime during Quarter 4 follows the seasonal trend and is below that of this time last year. Areas of focus are criminal damage and violent crime. Current forecast is that we are going to be very close to achieving the annual target.	Local PI	
L&P	L&P LDS 017 (Local PI)	Number of Anti-Social Behaviour Orders issued	22	★	6	●	7	★	↗	16.5	20	★	Exceeding target.	Local PI	

# Quality Service Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX DCP 003 (Local PI)	% of Dudley Council Plus telephony answered within 30 seconds	80%	-	-	-	83%	●	-	80%	83%	●	Target exceeded in Quarter 3.	Local PI	
CEX	CEX DCP 005	% of customers expressing overall satisfaction with their contact with Dudley Council Plus	80%	-	-	-	97.4%	★	-	80%	97.4%	★	Very positive customer satisfaction feedback.	Local PI	
CEX	CEX DCP 006	% of customers that found the Dudley Council Plus Customer Service Adviser efficient, polite and helpful	80%	-	-	-	97.2%	★	-	80%	97.2%	★	Very positive customer satisfaction feedback.	Local PI	
CEX	CEX DCP 008	% of customers to Dudley Council Plus seen by a Customer Service Adviser within 10 minutes	80%	-	-	-	100%	★	-	80%	100%	★	Target exceeded so that all customers are seen within 10 minutes.	Local PI	
L&P	L&P CES 024c (Local PI)	% receiving appointment time of choice for marriage notice at Dudley RO	100%	★	88%	▲	100%	★	↗	100%	100%	★	Exceeding target.	Local PI	



## 2) Safer and Stronger Communities – Performance Summary

# Summary of Dudley's Comparative Assessment of Priority Outcomes

This section provides a summary of the assessment that has been carried out of Dudley's performance against the five Key Lines of Enquiry (KLOE), based on a set of achieved outcomes. The Key Lines of Enquiry provide a framework by which the Audit Commission carries out the Corporate Assessment element of the Comprehensive Performance Assessment (CPA).

The Key Lines of Enquiry are:-

- 1) Sustainable Communities and Transport
- 2) Safer and Stronger Communities
- 3) Healthier Communities
- 4) Older People
- 5) Children and Young People

The following tables give a summary of Dudley's performance against each KLOE according to six selected data measures. These data measures were chosen based on their relevance to each of the KLOE, their robustness and the availability of comparable datasets. Change in Dudley's own performance is highlighted, together with performance against a comparator group. An exception report is provided for measures where performance is worse than the comparator group average.

The councils used as comparators vary by the type of data analysed, as different subject areas (for example crime, social services) have their own methods of determining Dudley's most similar councils for comparison purposes.

To see a full copy of the Comparative Assessment please visit:-

<http://www.dudley.gov.uk/index.asp?pgid=16326>

## 2) Safer and Stronger Communities – Performance Summary

Data Measure	Change in Performance	Performance Compared to Group Average
Crime Rate per 1,000 Residents	▲	▲
Domestic Burglary Rate per 1,000 Dwellings	▲	▲
Vehicle Crime Rate per 1,000 Residents	▲	▼
Violent Crime per 1,000 Residents	▼	▲
Robberies per 1,000 Residents	▲	▼
Child Road Traffic Collision Casualty Rate	▲	▲

### Key

Change in Performance

- ▲ Performance getting better
- ▶ Performance staying the same
- ▼ Performance getting worse

Performance Compared to Group Average

- ▲ Performance better than group average
- ▶ Performance the same as group average
- ▼ Performance worse than group average

### Exception Report

	Data Measure	Reference	Comment
▼	Vehicle Crime Rate per 1,000 Residents	CDRP Indicator	(Linked to LPSA Targets 1 & 2). Performance in both areas has been ahead of target for three consecutive quarters and we are well placed to achieve the annual target. During Quarter 3 there has been an increase in reported incidents for both of these measures. The increase in the vehicle crime indicator coincides with the release from prison of two known prolific car thieves. However we are still confident that we will achieve the annual target.
▼	Robberies per 1,000 Residents	CDRP Indicator	

# Spotlight on Customer Satisfaction

This section highlights the results of corporate survey work completed during 2005.

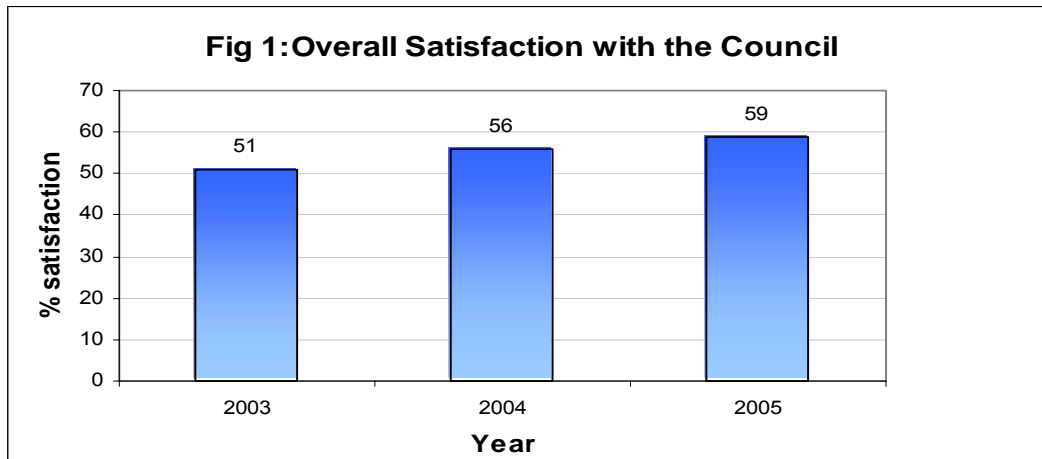
Over the past few years, the Council has undertaken a large number of satisfaction exercises with the residents of Dudley Borough. These include:

- The Best Value General User Satisfaction Survey - this is a statutory requirement and is conducted every three years throughout the country. It is one of the main indicators of how satisfied customers are with council services, and allows us to look at comparator groups.
- Dudley MBC's Citizen's Panel User Satisfaction Survey - this has been used by Dudley MBC to repeat the Best Value questions annually since 2003.
- Dudley Council 'Access to Services' Survey - this survey was conducted in 2004 to benchmark the public's perception and experience of contacting Dudley Council. The survey will be repeated in February 2006.
- Dudley Plus Customer Satisfaction Survey – this survey, started in 2005, aims to combine the benefits of the existing corporate surveys with the need to examine particular aspects of customers' experiences of contact with the Council. It will be conducted on an annual basis.
- Dudley Plus Quarterly Customer Satisfaction Survey – this survey was first conducted in September/October 2005, and will be repeated on a quarterly basis to track changes in customer satisfaction with the Dudley Council Plus service.

All of these exercises will continue to be complemented by Directorate-based measures of customer satisfaction aimed at the delivery of specific aspects of services, which are co-ordinated through the use of a corporate consultation database.

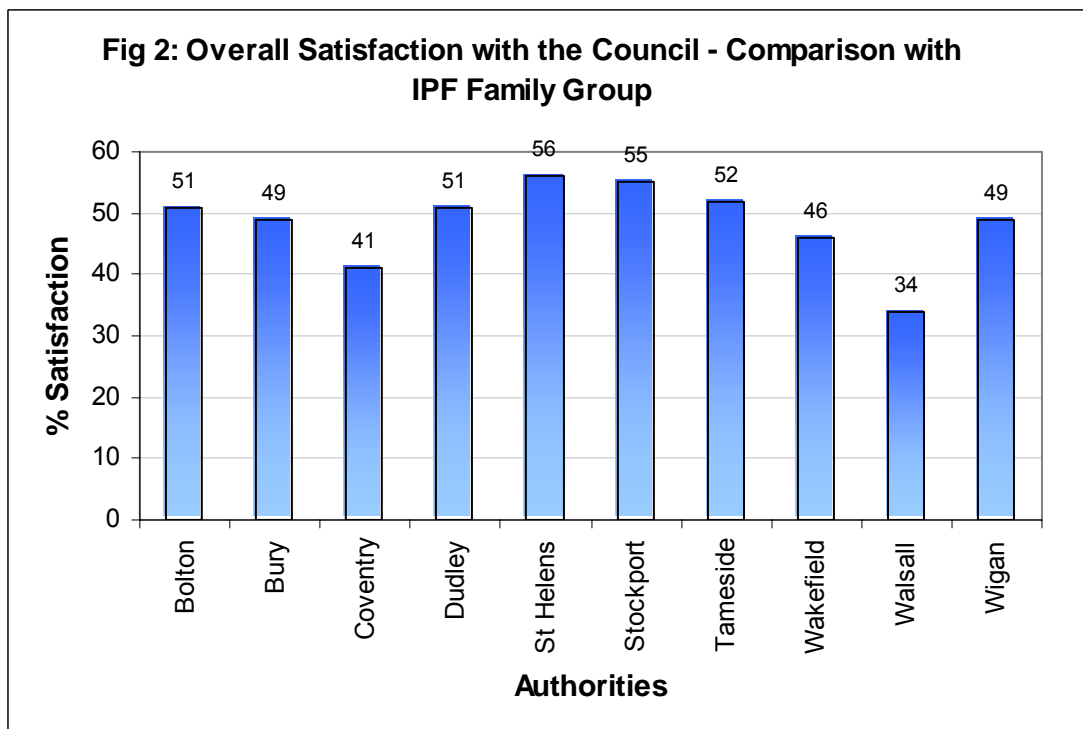
## Overall Satisfaction with the Council

The results from the Best Value General User Satisfaction Survey and the Citizen's Panel User Satisfaction Survey show that overall satisfaction with the Council is currently 59%, indicating a year on year improvement since 2003 (see **Fig 1**). These results demonstrate a reversal of the general trend of declining customer satisfaction experienced in recent years.



Sources: *ODPM Best Value Survey 2003*  
*DMBC's Citizens' Panel Surveys 2004 and 2005*

Using a "family group" of authorities, based on their similarity across a wide range of socio-economic indicators, we can see that in comparison to its 'Nearest Neighbours', Dudley is performing relatively well (see **Fig 2**).



Sources: *ODPM Best Value Survey 2003*

## Satisfaction with Contacting the Council

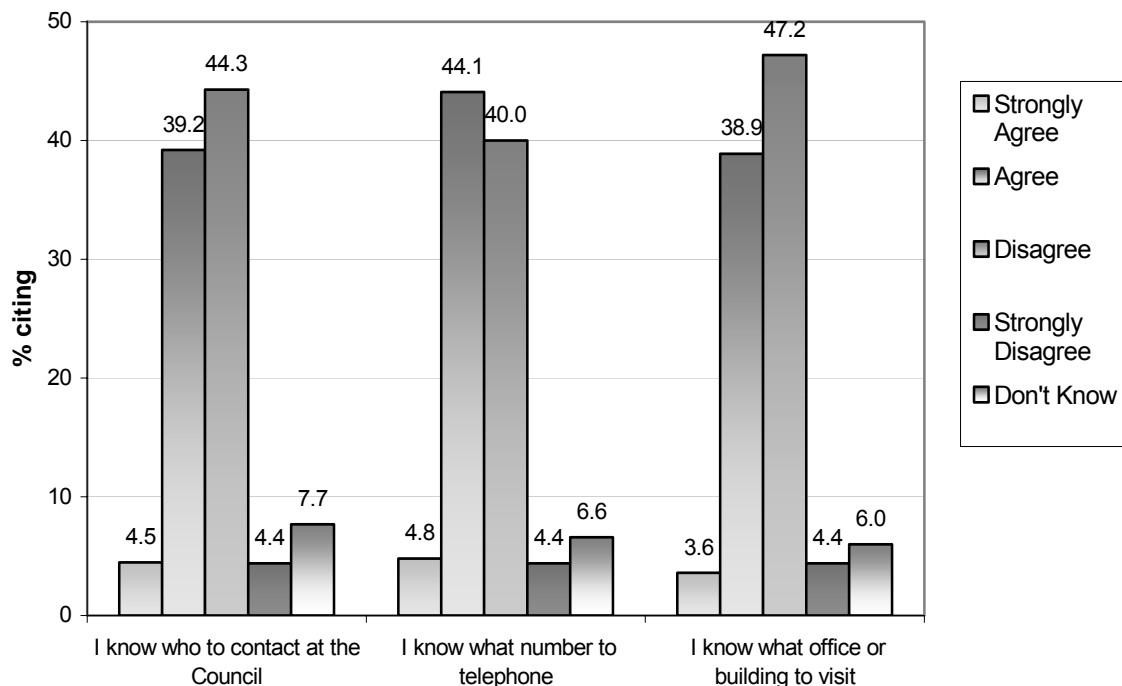
The Dudley Council 'Access to Services' survey shows that, in general, customers were satisfied with the customer care they received, and felt that their requests or enquiries were dealt with promptly and effectively. In addition, they indicated good levels of satisfaction with the results of their contact with the council.

However, although respondents felt they were able to contact the council with ease, the 2005 Dudley Council Plus Customer Satisfaction survey indicates that they did not have the right information about who to contact and where to go. Results of the Dudley Council Plus Quarterly Satisfaction Survey shows that the opening of Dudley Council Plus, giving customers a single point of contact for information and queries on any council service, has made it easier for customers to contact and to access services from the council.

## Deciding to contact the Council

The results from the Customer Satisfaction Survey in 2005 show that 44.3% of all respondents said they did not know who to contact at the council, with a further 4.4% strongly disagreeing with this statement. This compares to 39.2% of respondents who indicated that they knew who to contact at the council, with a further 4.5% strongly agreeing (see **Fig 3**). This shows that there is scope for improvement in this area.

**Fig 3: Deciding to contact the Council**



Source: DMBC's Dudley Plus Customer Satisfaction Survey, 2005

To remedy these concerns, a marketing campaign is planned to heighten awareness of how customers are able to contact the council and to raise the profile of Dudley Council Plus.

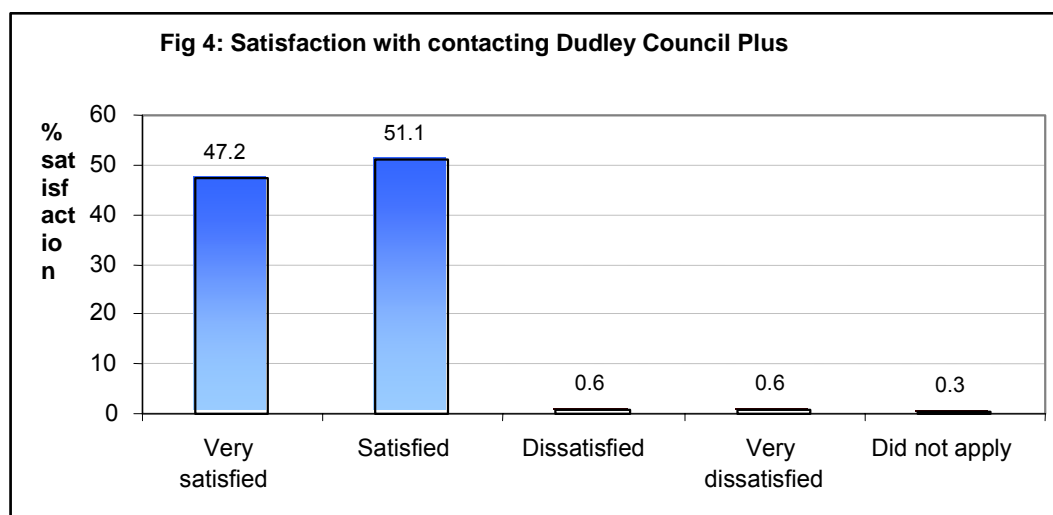
### Method of Contact

The findings of the 2005 Customer Satisfaction Survey echo the results of the Dudley Council 'Access to Services' survey, which show that the most popular method of contacting the council is via the telephone (82.7%), or in person (9.4%). This gives further weight to the creation of Dudley Council Plus.

### Experience of contacting the Council

The results from the Dudley Council 'Access to Services' survey suggest that the customer experience of contacting the council is a positive one. Respondents reported their satisfaction with how polite staff were (70.3%), how friendly staff were (72.2%), and how helpful staff were (68.3%).

Extensive work has been undertaken to refocus its services around the needs of its customers, particularly within Dudley Council Plus and the recruitment of skilled customer service advisors. The results from the Dudley Plus Quarterly Customer Satisfaction survey highlight that these measures are working. The survey shows that 98.3% of those who responded were satisfied with their contact with Dudley Council Plus (see **Fig 4**). The same survey shows that 68% of respondents rated contacting Dudley Council Plus as much better/better compared to previous experience of contacting other parts of the council, while 99.7% would recommend Dudley Council Plus again.



Source: DMBC's Dudley Plus Quarterly Customer Satisfaction Survey, 2005

## **Handling requests/enquiries**

The Dudley Council 'Access to Services' survey shows that, overall, customers were satisfied with how requests or enquiries were handled by the Council, with 74.2% responding positively to the question '*was your query sorted out at the time you first contacted them?*' In addition, 77% in total were satisfied with the way the Council responded to the query upon first contact, and 75.5% were satisfied with the results of contact.

## **Satisfaction with Council Services**

The results from the Citizens' Panel survey in 2005 demonstrated an improvement in satisfaction across the majority of service areas.

## **Satisfaction with Complaints Handling**

The results from the Citizens' Panel User Satisfaction Survey in 2005 indicated that 37% of respondents were satisfied with the way in which complaints to the Council were handled. This represents a decline of two percentage points on the previous year and is an area with significant scope for improvement. The complaints monitoring system has been identified for review under the remit of Dudley Council Plus

The results from the Dudley Council Plus Customer Satisfaction survey show a more positive outcome, with 39.2% of those who responded being either satisfied or very satisfied by the action taken to resolve their complaint. Respondents were also either satisfied or very satisfied with both the length of time taken to acknowledge a complaint (41.5%), and the time taken to resolve it (32%).

# LPSA Progress Report December 2005

Target	Comment on progress to date
1) Reducing vehicle crime	<p>1) Theft of motor vehicles – Full grant with 1815 or fewer crimes. Target to end of December 1361, actual 1175. December target 151, actual 112.</p> <p>2) Theft from motor vehicles – Full grant with 2397 or fewer crimes. Target to end of December 1798, actual 1655. December target 200, actual 172. On course for full reward.</p> <p><b>FINAL YEAR TARGET</b></p>
2) Reducing domestic burglary	<p>Target 2106 or fewer. Target to end of December 1580, actual 1094. December target 176, actual 142. On course for full reward.</p> <p><b>FINAL YEAR TARGET</b></p>
3) Reduce substance misuse	<p>1) Formally achieved the target of 262 completions on Friday 30<sup>th</sup> December 2005.</p> <p>2) A + E programme. Report as at Nov. 2005. Final target of 2083 completions. The A + E nurse had activity totalling 1208 up until the end of October and is adding a further 70 per month, projected to around 1550 by the year end. Contacts by other agencies are being audited and appear to be in excess of 500 giving a current total projection of over 2050. Expected to achieve full target.</p>
11) Improving access to Council services	<p>40% of reward relates to 'access' sites, the remaining 60% depends on the outcome of 2 questions in a survey to be carried out in mid February. Many access sites are now operational and current work is expected to show £212,000 of £235,000 grant achieved.</p> <p><b>FINAL YEAR TARGET</b></p>



# Partnership Working Progress Report February 2006

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 now been used in respect of all of the thematic partnerships of Dudley Community Partnership, as well as Brierley Hill Regeneration Partnership, with the following outcomes:

<b>Partnership</b>	<b>Outcome</b>	<b>Improvement Plan</b>
Brierley Hill Regeneration Partnership	Amber	Being implemented
Children & Young Peoples Partnership	Green	Being implemented
Dudley Health & Wellbeing Partnership	Amber/Green	Being implemented
Dudley Learning Partnership	Amber/Green	Pending
Regeneration & Economic Development Partnership	Amber/Green	Pending
Safe & Sound	Green	Being implemented
Strategic Housing & Environment Partnership	Amber/Green	Being implemented

We have now identified a further list of partnerships which, with the above, constitute our most significant partnerships, these are:

Black Country Consortium  
 Castle & Priory Regeneration Board  
 Compact Steering Group  
 Dudley Community Partnership  
 Dudley Town Centre Partnership  
 Learning & Skills Council  
 Lye & Wollescote Regeneration Partnership  
 Netherton Regeneration Board

We plan to have reviewed all of these by the end of March, and thereafter these 15 most significant partnerships should be reviewed on an annual basis. Implementation of the resulting improvement plans will enable us to ensure that as a Local Authority we get the maximum from our partnership working.

## **Partnership Awareness and Training**

The Partnership Strategy and Protocol is undergoing some minor editing prior to distribution across the council and posting on the intranet as part of an awareness raising programme. A one day training course for officers involved in partnership working is being piloted on 21<sup>st</sup> June, and will thereafter be incorporated as part of the officer training programme.

## **Dudley Borough Challenge**

Following the launch event for partners on the 13<sup>th</sup> December, thematic partnerships are now working on detailed action plans in order to be able to realise the aspirations outlined in the published strategy.

The road show that was due to take place in January was postponed until mid March to try and ensure milder weather for what will essentially be an open air event using a bus at a number of different locations. This will give people throughout the borough the opportunity to find out more about the new strategy.

## **Audit Commission**

Following their assessment of our overall corporate approach to partnership working in 2004, the Audit Commission commenced their subsequent review with a workshop with members of the Partnership Working and Consultation Group in December. The outcomes of this initial work were largely positive, with the Audit Commission officers commenting that a number of aspects of partnership working in Dudley appear robust and well developed in comparison with many other Local Authorities. The Audit Commission plan to return to complete this work after the CPA inspection and you will be kept informed of developments in subsequent quarterly reports.

# Risk Management

The section provides an overview of current Monitored and High Net Risks across the Authority. There are currently 35 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.

Net Risk Status is shown after mitigating actions have been applied:

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

# Strategic Monitored Risks/High Net Status Risks

February 2006

Council Plan Theme	Directorate	Risk Owner	Risk	* Net Risk Status	Key Indicators Where Appropriate
Safety Matters	Children's Services	Pauline Sharratt	Risk of injury or not safeguarding children in the community.	NA	

## **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.

## Quarterly Directorate Issues Report

<b>Directorate: Chief Executive's</b>	<b>2005-06 Quarter 3</b>
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**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	Following the modification to the CATS programme from providing kiosks to service points, an installation work programme started in October with the target to provide 68 operational lines by the end of December 2005. The programme has managed to provide 66 free phone operational lines by the target date and other locations for lines have been identified and will be provided during Quarter 4.

**2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS**

Issue	Comment and Proposed Action
Strategic Plan delivery CEX CP 001	Through successful performance management of the milestones in the Directorate Strategic Plan, there has been continued improvement in delivering the actions in the DSP, current performance 95% achieved to plan.
Performance Management	Quarter three sees the first set of results for the newly implemented set of performance indicators for Dudley Council Plus with an emphasis on customer satisfaction. All of the measures are currently returning favourable outcomes, either on target or exceeding the profiled targets.

### 3. PERFORMANCE INDICATORS

#### (a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
Safety Matters CEX CS 001 Reduce crime by 5%	There has been an increase in crime during this period. The target of 3894 incidents or fewer was exceeded by 6.7 % resulting in 4155 reported incidents. However this is a seasonal trend and the increase is below that of this time last year. Areas of focus are criminal damage and violent crime. The current forecast is that we are going to be very close to achieving the annual target.

#### (b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
Safety Matters CEX CS 002 Reduce criminal damage	Performance has dropped significantly compared to the previous quarter; actual incidents were 1503 against a target of 1337 or fewer incidents for this quarter. The increase has resulted in the year to date actual being 10% outside of the year to date target
CEX CS 003 Increase the number in treatment for drugs misuse	Performance has been ahead of target for 3 consecutive quarters. There has been a significant increase during this quarter and the year to date actual is 1703 people on the programme with the year to date target of 765.
CEX CS 004 Reduce violent crime	There has been an improvement in violent crime for this quarter, however the year to date actual remains outside of the year to date target. Providing we have similar performance for quarter four we will achieve the annual target.
CEX CS 006 Reduce racially aggravated crime	Similarly there has been a reduction in racially aggravated crime; however the year to date actual is still outside of the year to date target. It is very unlikely that we will achieve this annual target.
CEX CS 009 Reduce vehicle crime	Performance has been ahead of target for three consecutive quarters and we are well placed to achieve the annual target. However this quarter there has been an increase in reported incidents and this coincides with the release from prison of two known prolific car thieves. We are still confident that we will achieve the annual target.

Performance Indicator	Comment and Proposed Action
Drug Intervention Programme (DIP)	<p>These measures are elements that contribute towards the overall measure to reduce crime (CEX CS 001) Currently these increases reflect seasonal trends:</p> <ul style="list-style-type: none"> <li>➤ Christmas period</li> <li>➤ Longer hours of darkness</li> <li>➤ School holiday period</li> </ul> <p>It is encouraging though that the seasonal increases are below that of the same quarter for 2004/05. We will be working with our partners to implement initiatives to improve the current situation. A Joint tasking initiative will focus on criminal damage and the violent crime initiative will continue with Government Office funding.</p> <p>In addition to the local performance indicators, Community Safety report on eight Compact Drug Intervention Programme targets. Currently six of these indicators are under achieving and we have developed an interim short-term improvement plan which has been endorsed by the National Treatment Agency (NTA).</p>



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

##### **Dudley Council Plus**

Making contact with the Council through Dudley Council Plus continues to make steady progress and notably the migration of contacts from the switchboard to the contact centre. The number of face-to-face visits has increased for the third consecutive quarter, if the trend continues for the final quarter of 2005/06 it is anticipated that some 8000 visits can be expected. During this reporting quarter a further 6 performance indicators were introduced with a customer satisfaction focus. With the increased volume of customer contacts we have achieved the profiled targets of the performance indicators and received very promising customer satisfaction feed back.

The results of the Dudley Council Access to Services survey shows that 79.8% of respondents were either very satisfied or fairly satisfied with how easy it is to contact the council and the customer experience was a positive one. Respondents expressed their satisfaction with how polite staff were (70.3%), how friendly staff were (72.2%), and how helpful staff were (68.3%).

##### **Community Strategy**

Following the comprehensive Dudley Borough Challenge initiative, the launch of the new 15 year Community Strategy was approved and launched in December 2005.

##### **Community Safety**

Although the overall crime has increased this quarter, crime reduction for vehicle crime and domestic burglary continue to excel. Although both elements experienced an increase during this quarter compared to the previous quarter, performance is still ahead of target. Reduction targets for these two elements of crime have been ahead of target for three consecutive quarters. These two elements of crime reduction are contributing factors to the LPSA awards and we are well placed to meet their respective targets for the year.

## Dudley Council Plus Management Information Customer Contacts Quarter 3

Making contact with the Council through Dudley Council Plus continues to make steady progress, most notably in the migration of contacts from the switchboard to the contact centre.

Face to face visits have increased for the third consecutive quarter, and if the trend continues into the final quarter of 2005/06 it is anticipated that some 8000 visits can be expected (see **Fig 3**).

During this reporting quarter a further 5 performance indicators were introduced with a customer satisfaction focus (see *Quality Service Matters* in **Section 2**). With the increased volume of customer contacts (see **Fig 1** and **Fig 2**) we have achieved the profiled targets for all of these performance indicators.

**Fig 1: Number of Dudley Council Plus Customer Contacts 2005/06**

Number of Customer Contacts	Q1	Q2	Q3	Q4
Total contacts	108637	113894	143290	
Face to Face	670	2449	4874	
Switchboard (818181)	84080	75900	67471	
Contact centre (812345)	23474	28082	35724	
Service request completed	17625	29771	22504	
Information requests completed	5638	7568	12717	

Fig 2: Dudley Council Plus Customer Contacts 2005/06

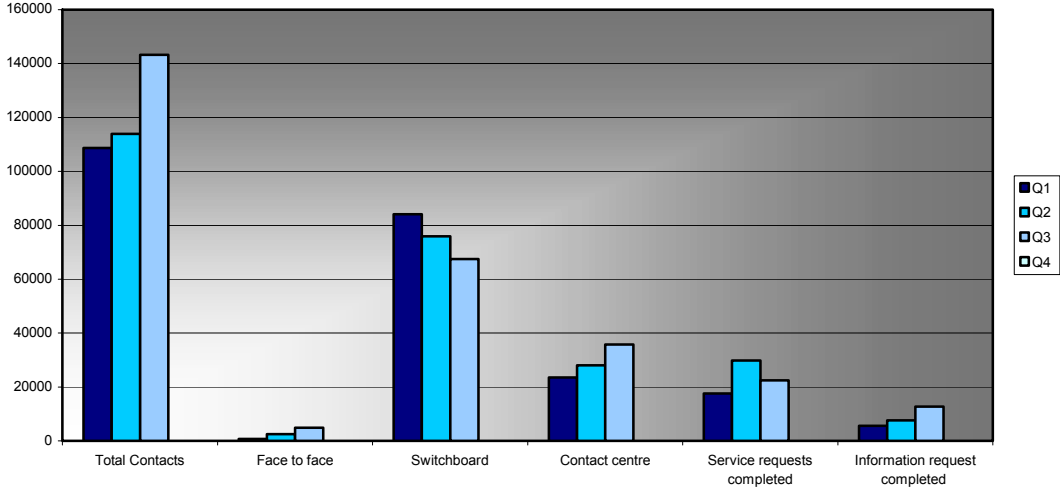
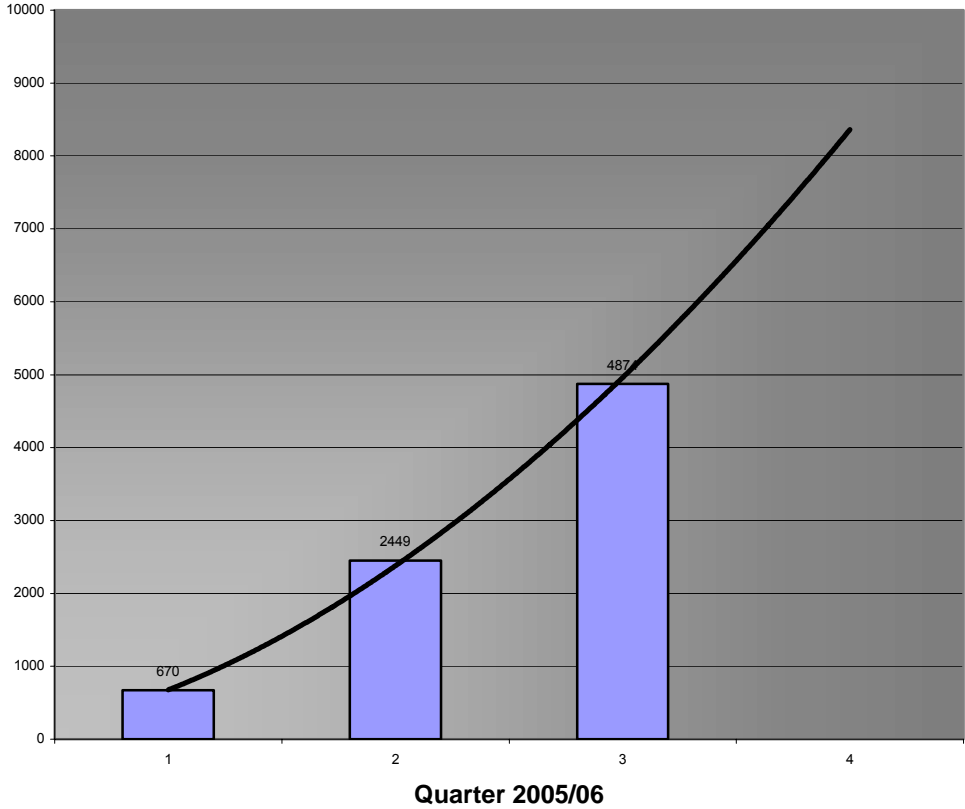


Fig 3: Dudley Council Plus Face-To-Face Contacts 2005/06



## Quarterly Directorate Issues Report

<b>Directorate: Children's Services</b>	<b>2005-06 Quarter 3</b>
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### 1. KEY ISSUES FOR THE DIVISION HAVING STRATEGIC IMPLICATIONS FOR THE DIRECTORATE AND/OR COUNCIL

Issue	Comment and Proposed Action
Children Missing from Education (CME) strategy	<p>National initiative/DfES requirement. CME Strategy due to go to consultation in February. CME officer (new post) commenced employment Jan 2006.</p> <p>Permanent exclusions for the period September 2005 to 19 January 2006 are 28, which represent a 25% improvement on the comparable period last year. Fixed term exclusions also show a significant improvement for this period (-13%).</p>
Ten Year Childcare Strategy and Children Bill Children's Centres	Current proposals and statutory requirements need to be kept under review. Resources levels (capital and revenue) need to be kept under review as Children's Centres programme is rolled out.

## 2. KEY ISSUES RELATING TO DIVISION IMPROVEMENT PLANS

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
<b>Outcome 1 Attending and enjoying school</b>			
	<ul style="list-style-type: none"> <li>Implement Behaviour and Attendance Strategy</li> <li>Refocus deployment of Education Welfare Service to target areas of greatest need</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority (Reduction in absence in secondary schools (BV45))</li> </ul>	<ul style="list-style-type: none"> <li>The School Attendance Strategy is currently being consulted on. A paper on 'Devolution of the Education Welfare Service' presented to the Headteachers Consultative Forum in July 2005 will be further developed with the support of volunteer Headteachers during the autumn term.</li> <li>Absence rates for the autumn term are not yet available</li> <li>DfES Regional Adviser for Attendance has stated that he expects Dudley to make a significant shift from red/amber towards green in the February evaluation of the Attendance action plan</li> <li>Objective work with school. Judgements: Good progress</li> </ul>

### Priority 3: Engaging communities, developing social harmony and valuing diversity

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
Outcome 1: Engaging in decision making and supporting the community and environment			
	<ul style="list-style-type: none"> <li>• Pilot materials for evaluating the effectiveness and achievement of the 'Hear by Right' standards used within the Youth Service</li> <li>✓ Undertake pilot and agree performance measures for future work</li> <li>• Base line determined against standards across the Council and improvement plan developed:               <ul style="list-style-type: none"> <li>✓ Audit published and baseline agreed by CYP strategic partnership</li> <li>✓ Improvement Plan developed and implemented</li> </ul> </li> <li>• Processes for engaging all parts of the community</li> <li>✓ Baseline of community engagement is identified</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of 'all sections of the Council' achieving 'emerging standard' of "Hear by Right"</li> <li>• Percentage of 'all sections of the Council' achieving 'established standard' of "Hear by Right"</li> </ul>	<p>'Hear by Right' Standards implementation not on target. Further work being undertaken across children and young people's partnership with clearer targets to be developed next year.</p> <ul style="list-style-type: none"> <li>• Action plan achieved for 2005/06. Further work being undertaken to develop engagement strategy.</li> </ul>

<p>Outcome 3: Developing positive relationships and choosing not to bully and discriminate</p>			
<p>Work with schools and youth setting to ensure effective and active anti-bullying policies are in place.</p>	<ul style="list-style-type: none"> <li>• All schools and settings to have an anti bullying policy in place</li> <li>• Implementation of the Primary Strategy for Behaviour Intervention – School behaviour policies reviewed to reflect the introduction of whole school behaviour and attendance management systems</li> <li>• Strategy developed and agreed with partners</li> <li>• Strategy fully consulted upon and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of reviewed school behaviour policies that reflect the introduction of whole school behaviour and attendance management systems – (eg Framework for Intervention, KS3 Behaviour and Attendance Strategy, etc)</li> <li>• Percentage of youth settings that have reviewed their policies have bullying policies in place, working with staff, children and young people</li> <li>• Percentage of reported exclusions for bullying incidents in schools</li> <li>• Percentage/number of reported bullying incidents in schools (will need baseline)</li> <li>• Percentage/number of reported bullying incidents beyond school premises</li> </ul>	<ul style="list-style-type: none"> <li>• Youth and Community Priority 3 – DSP3 009 DELL CED 029 Youth Centres as settings for this year. 16 need to be reviewed. Target changed to 25%.</li> </ul>

### Priority 3: Engaging communities, developing social harmony and valuing diversity

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
Outcome 2: Engaging in law abiding and positive behaviour in and out of school			
	<ul style="list-style-type: none"> <li>• Implement Behaviour and Attendance Strategy</li> <li>• Implement a new SOP and Pupil Placement and SEND Panels processes</li> <li>• Undertake an impact assessment and develop an improvement plan</li> </ul>	<ul style="list-style-type: none"> <li>• Number of pupils permanently excluded during the year from all schools maintained by the Local education authority per 1000 pupils at all maintained schools</li> <li>• Percentage of children placed according to SOP (All children without a school place are appropriately and speedily placed in school/educational provision according to the SOP)</li> </ul>	<p>Permanent exclusions for the period September 2005 to 19 January 2006 are 28, which represent a 25% improvement on the comparable period last year. Fixed term exclusions also show a significant improvement for this period (-13%)</p> <p>Permanent exclusions of LAC for the current year = 0 Compared with 2 for the comparable period last year.</p>



### 3. PERFORMANCE INDICATORS

#### (a) Quarterly Reported Key Performance Indicators

Performance Indicator	Commentary
BV 044 Number of pupils permanently excluded during the year from all schools maintained by the Local education authority per 1000 pupils at all maintained schools	Permanent exclusions for the period September 2005 to January 19 2006 are 28, which represent a 25% improvement on the comparable period last year. Fixed term exclusions also show a significant improvement for this period (-13%)
A&I 009 Number of pupils fixed term excluded during the year from all schools maintained by the Local education authority per 1000 pupils at all maintained schools	Fixed term exclusions for the third quarter show a significant improvement compared with the corresponding period last year (-13%)

## Quarterly Directorate Issues Report

<b>Directorate: Urban Environment</b>	<b>2005-06 Quarter 3</b>
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### 1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Green Care transition to Dudley Council Plus	During October the Council's Green-Care and Arboricultural Services moved its service lines to Dudley Council Plus. Following a smooth transitional period a number of new protocols have been developed providing improved customer accessibility to Green Care Services.

### 2. PERFORMANCE INDICATORS

#### (a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
BV218a % of abandoned vehicles investigated within 24 hours	Target = 95%, Current Performance = 99% Performance has improved during Q3 and now exceeds target.

## Quarterly Directorate Issues Report

<b>Directorate: Housing Services (Adult, Community and Housing Services)</b>	<b>2005-06 Quarter 3</b>
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**1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

<b>Issue</b>	<b>Comment and Proposed Action</b>
Develop a range of initiatives to help to prevent people from becoming homeless (Council Plan Ref CM/H1c)	Successful introduction of a number of new initiatives to prevent people from becoming homeless including a mediation scheme and an extremely successful 'crash pad' providing temporary accommodation for young people who are either homeless or at risk of offending.