



# **Quarterly Corporate Performance Report**

**Quarter 3 (October to December 2004)**

Produced February 2005  
Corporate Policy & Research Section

**2004/05**

***Quarterly Corporate  
Performance Report***

# Quarterly Corporate Performance Report

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# Section 1

## Introduction

This report aims to draw together the separate strands of performance information relating to Council Plan objectives and Directorate activities, to provide an overview of key achievements and issues affecting Dudley MBC during the third quarter of the financial year 2004/5. In addition the report allows consideration of performance since the start of the year and comparison with performance targets.

The following sections of the report provide the details indicated below:

**Section 2** identifies a basket of 52 Key Performance Indicators from the 250+ performance indicators being measured across our seven directorates. These key performance indicators represent important measures for the authority in respect of services and standards provided to the public and as such will be reported quarterly to Corporate Board and the Executive for management focus.

**Section 3** gives a summary of progress against the Local Public Service Agreement (LPSA) targets.

**Section 4** gives an overall picture of developments with the Council's partnership working.

**Section 5** provides directorate reporting on key issues, including commentary, if required, on key performance indicators reported in Section 2 of this report; exception reporting on other performance indicators monitored by the directorates; and issues important to individual directorates. This section of the report represents a change in the previous format, taking on board recommendations from the Corporate Panel for greater consistency in reporting content, and resulting from ensuing consultation with the Performance Indicator Group.

## 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 5 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 5 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	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Oct 04	Nov 04	Dec 04	Q3 2004/05	Status Q3
CEXEC	KPI 01 BV 012	The proportion of working days/shifts lost to sickness absence	10.8 (approx 4.86%)	3.90%	★	4.39%	★				4.91%	■
CEXEC	KPI 02 Local	Percentage of complainants given an acknowledgement of the complaint within 5 working days	100%	94.32	■	95.93	■	100	98.36	97.73	96.7 (9 months)	■ (Yr to Dec)
CEXEC	KPI 03 Local	Percentage of complainants given a full response with resolution within 20 working days	100%	84.09	▲	92.14	■	100	100	100	94.3 (9 months)	■ (Yr to Dec)
CEXEC	KPI 04 Local	Percentage of complainants notified within 20 working days of a valid reason for delay in offering a resolution to their complaint - resolution beyond 20 days of complaint										
CEXEC	KPI 05 Local	To reduce vehicle crime by 7% from 2002/03 figure	4,793	1,167	★	1198	■				1240	★ (Yr to Dec)
DELL	KPI 06 BV 043a	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks a. excluding those affected by exceptions to the rule under the SEN Code of Practice	87.00%	75%	▲	38%	▲	29%	20%	36%	28%	▲
DELL	KPI 07 BV 043b	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks b. including those affected by exceptions to the rule under the SEN Code of Practice	75.00%	68.37%	■	36%	▲	18%	10.5%	28%	18.8%	▲
DELL	KPI 08 BV 048	Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Special Measures	0.00%	2.61%	▲	2.61%	▲				2.61%	▲
DELL	KPI 09 Local	Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Serious Weaknesses	0%	0%	★	0.86%	▲				0.86%	▲
DELL	KPI 10 Local	Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Under-Performing	0%	0%	★	0%	★				0%	★
DELL	KPI 11 Local	The number of children (not counting excluded pupils) who were not placed in mainstream or alternative provision within 15 school days	<20 per month	Average 58.66	▲	81 changed indicator Q2	Target under review	31	27	27		Target under review

Directorate	P.I. REF	Definition	2004-05 Target	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Oct 04	Nov 04	Dec 04	Q3 2004/05	Status Q3
DELL	KPI 12 Local	Number of active borrowers using libraries in Dudley. (Active borrower is someone who has had an activity registered against their ticket within the last 12 months)	77,500	74,447	■	74594	■	73634				■
DUE	KPI 13 BV 082a	Total tonnage of household waste arisings - percentage recycled	16% combined target for 82a and 82b wef 2004/05	7.62%	■ 15.1% combined achieved for Q1	8.29%	★ (17.52% Combined)	-	-	-	8.07	★ (16.21% combined)
DUE	KPI 14 BV 082b	Total tonnage of household waste arisings - percentage composted		7.48%		9.23%		-	-	-	8.14	
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%	■	-	-	-	66.10%	■ See note
DUE	KPI 16 BV 082d	Total tonnage of household waste arisings - percentage landfilled	21.00%	15.07%	★	17.98%	★	-	-	-	17.68%	▲ See note
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%	▲	-	-	-	30.00%	▲ See note
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%	▲	-	-	-	52.00%	▲ See note
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%	▲	-	-	-	72.00%	■ See note
DUE	KPI 20 BV 165	The percentage of pedestrian crossings with facilities for disabled people	99.51%	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	★				121.36	▲ See note

Directorate	P.I. REF	Definition	2004-05 Target	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Oct 04	Nov 04	Dec 04	Q3 2004/05	Status Q3
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.	-				Data not available until end of year	-
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	★					▲ See note
FIN	KPI 24 BV 008	The percentage of undisputed invoices which were paid in 30 days	100.00%	95.79%	■	95.95% year to date	■	96.04%	95.94%	96.04%	96.04% ytd	■
FIN	KPI 25 BV 009	The proportion of Council Tax collected	97.60%	29.8%	★	58.10% year to date	★	67.30%	76.80%	86.18%	86.18%	★
FIN	KPI 26 BV 010	The percentage of business rates which should have been received during the year that were received	98.40%	33.3%	★	59.60% year to date	★	68.60%	77.20%			★
FIN	KPI 27 BV 078a	Average time for processing new claims	29 days	23.14 days	★	23.3 days year to date	★	23.4 days	22.4 days	21.2 days	23 days ytd	★
FIN	KPI 28 BV 078b	Average time for processing notifications of changes in circumstances	13 days	13.24 days	■	13.3 days year to date	■	11.64 days	9.65 days	9.3 days	12.1 days ytd	★
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%	★	99%	★				99.2%	★
FIN	KPI 30 BV 079b	Percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year	58.00%	25%	★	46% year to date	★	48%	48%	51%	51% ytd	★
FIN	KPI 31 Local	Percentage of ICT corporate system availability	99.50%	99.7%	★	99.8% year to date	★	98.99%	99.70%	99.30%	Q3=99.3% Ytd=99.6%	★

Directorate	P.I. REF	Definition	2004-05 Target	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Oct 04	Nov 04	Dec 04	Q3 2004/05	Status Q3
FIN	KPI 32 Local	The authority's target for answering telephone calls to the main switchboard is 80% in 15 seconds	80.00%	76.7%	■	74.80%	■	-	-	-	75.2% (Yr to date)	■ Service returned to CEx 01/2005
HSG	KPI 33 BV 062	The proportion of unfit private sector dwellings made fit or demolished as a result of action by the local authority	5.60%	0.94%	▲	2.55% (year to date)	■	Quarterly Reporting			4.07% ytd	■
HSG	KPI 34 BV 064	The number of private sector vacant dwellings that are returned into occupation or demolished during the year as a direct result of action by the local authority. (This is a change in definition for 2002/03.	30	4	▲	16 (year to date)	★	Quarterly Reporting			31 ytd	★
HSG	KPI 35 BV 066a	Local authority rent collection and arrears: proportion of rent collected	97.20%	95.9%	■	96.61%	■	Quarterly Reporting			97.61%	★
HSG	KPI 36 BV 164	Does the authority follow the CRE's Code of practice for rented housing	Yes	Yes	★	Yes	★	Yes	Yes	Yes	Yes	★
HSG	KPI 37 BV 183(a)	The average length of stay in <b>bed &amp; breakfast</b> accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and a priority need	1 week	1	★	0 weeks (2.3 nights, year to date)	★	Quarterly Reporting			0 weeks (3 nights) ytd	★
HSG	KPI 38 BV 183(b)	The average length of stay in <b>hostel</b> accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and a priority need	8 weeks	0	★	5 weeks (year to date)	★	Quarterly Reporting			7 weeks ytd	★
HSG	KPI 39 BV 185	Percentage of responsive (but not emergency) repairs, for which the authority both made and kept an appointment.	55% (new definition 2004/05)	78.42%	■	81%	★	94%	93%	Not Yet Available		★
L&P	KPI 40 BV 179	The percentage of standard searches carried out in 10 working days.	100%	100%	★	100%	★				100%	★



Directorate	P.I. REF	Definition	2004-05 Target	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Oct 04	Nov 04	Dec 04	Q3 2004/05	Status Q3
L&P	KPI 41 Local	The number of Anti-Social Behaviour Orders (ASBOs) issued	16	2	★	1 issued - 6 obtained	▲				11	★
L&P	KPI 42 Local	The number of breaches of Anti-Social Behaviour Orders	n/a	0	N/a	0	N/a				4	N/a
L&P	KPI 43 Local	Legally complete 100% of the deals to deliver the disposal programme.	100%	15.9%	★	22%	▲				39%	▲
SSD	KPI 44 BV 049 PAF A1	Stability of placements of children looked after (the percentage of children looked after at 31 March with three or more placements during the year)	11.00%	8.5%	★	11.80%	★				12.90%	★
SSD	KPI 45 BV 055 PAF D40	Clients receiving a review (as a percentage of adult clients receiving a service)	70.00%	37%	▲	48%	■				60%	★
SSD	KPI 46 BV 056 PAF D54	Percentage of items of equipment and adaptations delivered within 7 working days	75.00%	78%	★	75%	★				76%	★
SSD	KPI 47 BV 058 PAF D39	Percentage of people receiving help from the authority who have been given a statement of what their needs are and how they will be met	95.00%	94%	■	97%	★				96%	★
SSD	KPI 48 BV 162 PAF C20	Percentage of children protection cases which should have been reviewed during the year that were reviewed.	100.00%	98.9%	■	100%	★				96.90%	■
SSD	KPI 49 BV 163 PAF C23	Adoptions of children looked after (the number of looked after children adopted during the year as a percentage of children looked after at year ending 31 March)	6.00%	0%	▲	0.80%	▲				2.40%	▲
SSD	KPI 50 BV 195 PAF D55	Acceptable waiting time for assessments	60% (New pi 2004/05)	56%	■	48%	▲				55%	■
SSD	KPI 51 BV 196 PAF D56	Acceptable waiting time for care packages	85% (New pi 2004/05)	98%	★	93%	★				93%	★
SSD	KPI 52 PAF C51	Adults and older people receiving direct payments during the year (per 100,00 population aged 18+)	32 (New pi 2004/05)	22	■	21	■				22	■

## Section 3

### LPSA Progress Report January 2005

Target	Comment on progress to date
<b>Reducing vehicle crime</b>	Current performance is well within targets but only final year results count. Work to maintain current performance is in hand and a campaign against vehicle crime will take place April – June, in partnership with Crimestoppers, to further support the target.
<b>Reducing domestic burglary</b>	Current performance well within target but again it is only the final year which will be measured for reward money. A campaign against burglary will take place October – December, in partnership with Crimestoppers, to help sustain performance.
<b>Improving ICT literacy</b>	This project is not currently set to achieve any grant and the target is an aggregate measure over the whole of the agreement making achievement more difficult. NRF funding has become available recently for this project and other remedial measures are being explored but chances of achieving reward remain poor.
<b>To improve the educational performance of looked after children.</b>	<p>This depends on academic achievement in the final year. Processes are in place to support the children concerned and those indicators which can be used suggest targets will be met.</p> <p>There is one interim target relating to school attendance which we can currently predict meeting comfortably.</p>
<b>To improve the opportunities of people with disabilities to live at home independently</b>	<p>Currently performing well and meeting targets to achieve reward. Funding for a dedicated post supporting one element of the target ends in March 2005 and that part of this target will need close monitoring.</p> <p>This target is measured on the last year of the agreement.</p>
<b>Reduce substance misuse</b>	<ol style="list-style-type: none"> <li>1. Figures for the arrest referral scheme, if extrapolated, suggest the target would be exceeded. Recent problems around pre-change advice remain but their effects are being mitigated. Successful work in Brierley Hill to be repeated in Stourbridge. This is an aggregate target so current good performance counts towards achieving reward.</li> <li>2. Project still in early stages of development but several initiatives are taking place in support of the A+E Programme. This is another aggregate target so all results count. Currently operating at around 70 referrals per month. This will need to rise to approx 110 per month to achieve reward. Difficult at present to predict whether this can be achieved.</li> </ol>

<b>Target</b>	<b>Comment on progress to date</b>
<b>Reducing school absenteeism</b>	<p>Processes in place as planned but some difficulty in reporting figures on a regular basis. Links made to Police Community Support Officers to help address truancy.</p> <p>Not on target at present but reasonable confidence that current initiatives including freedoms and flexibilities will achieve reward grant.</p>
<b>Improving the condition of local roads</b>	Well on target. Resurveying taking place shortly to confirm performance.
<b>Improving streetscene</b>	<p>Well ahead of target on fly tipping.</p> <p>Cleanliness of retail areas is more difficult to manage, especially with new licensing laws due in the autumn and the continued increase in fast food outlets.</p>
<b>Reducing unemployment among disadvantaged groups</b>	<p>Still confident of exceeding the interim target for 31st March 2005 and therefore drawing down some reward grant.</p> <p>The project is progressing in line with the action plan. Although there have been some problems with regard to attracting staff with the right qualities in support of some elements of the scheme, these are largely now resolved and the remaining issues should not adversely affect the outcome of this target.</p>
<b>Improving access to Council services</b>	Mapping exercises identifying 'access' sites are complete and the method for achieving 100% grant on 'Access' Sub target is also identified. Working within timetable.
<b>Improving cost effectiveness</b>	Still awaiting decision/comment from ODPM on our proposals.

## Section 4

### Partnership Working Progress Report February 2005

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

#### **Partnership Working Improvement Group**

This cross-directorate group was set up in response to the Audit Commission's conclusion in January 2004 that the Council needed to improve its partnership working as follows: improve documentation of partnership working; demonstrate links between partnerships and Council decision making; improve communication throughout; enhance performance management; demonstrate VFM from partnership working; and clarify the role of members and officers.

The group is working on the following to bring those improvements about:

#### **Protocol**

To ensure that elected members and officers are aware of policies and procedures in order to ensure that we participate in partnership activities in accordance with legal requirements and policy imperatives.

#### **Database**

This will enable us to track the range of partnership activity in which elected members and officers participate on behalf of Dudley MBC. By doing so we aim to be able to share good practice and identify opportunities for rationalisation.

#### **Partnership Evaluation Tool**

Giving elected members and officers a self-assessment framework that will enable a straightforward assessment of how important and effective their partnership participation is, with guidance for identifying a small number of improvement actions. This is being piloted and has the potential for use in review programmes covering our most significant and strategic partnerships or a comprehensive review of partnership working.

#### **Dudley Borough Challenge**

Development of the new community strategy continues under the auspices of Dudley Community Partnership, with the drafting stage drawing to a close. From March to June there will be extensive consultation on the draft with opportunities for everyone who lives or works in the Borough to contribute. We will also be proactively seeking the participation of all those who took part in the earlier visioning and engagement phase, as well as elected members, officers from partner agencies, members of voluntary and community groups, and the business community. The draft will then be enhanced by the outcomes of consultation over the summer, and we anticipate that the new strategy will be published in September.

## **Beacon Bid**

Members will be aware that we have been short listed following our Beacon Council submission in the “Getting Closer to Communities” category. Much of the bid is built upon our partnership working, to quote from our bid document, “[t]he local strategic partnership – Dudley Community Partnership (DCP) – which has developed as a result of a strong lead from the Council, provides the cornerstone for partnership and engagement with our local communities. Across the key themes of our current Community Strategy, excellent progress is being made as a result of the inclusive approach that guides the work of the Council, the VCS and partners.”

## **Outcomes of Partnership Working**

This is the first specific inclusion of partnership working in the quarterly report, and by the next report we will have identified key performance indicators for each partnership.

## **Section 5**

### **Directorate Reporting**

## Quarterly Directorate Issues Report

<b>Directorate: Chief Executives</b>	<b>2004-05 Quarter 3</b>
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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.*

<b>Issue</b>	<b>Comment (e.g. is an action plan required?)</b>
Nothing 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*

<b>Improvement Plan/Issue</b>	<b>Comment (e.g. is an action plan required?)</b>
Implementation of new performance management system	'Inphase Performance Plus' Software has been procured and training of key staff in all directorates has now taken place. An implementation team is working to enable the software to be used for the production of the BVPP by the end of June 2005.

### 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.]*

<b>Performance Indicator</b>	<b>Commentary</b> <i>(e.g. reason for variation/ is an action plan required?)</i>
KPI 02 Percentage of complainants given an acknowledgement of the complaint within 5 working days.	Figures available to November only – some Directorate information incomplete as yet. However, results continue to improve as system becomes embedded.
KPI 03 Percentage of complainants given a full response with resolution within 20 working days/ KPI 04 Percentage of complainants notified within 20 working days of a valid reason for delay in offering a resolution to their complaint – resolution beyond 20 days of complaint	Solid improvement has been seen with these jointly reported targets and whilst the monthly average for the year so far is approximately 93%, the average for the last three months (September-November) is 100%.

**N.B. Corporate sickness monitoring report is attached at the end of this Directorate’s report.**

#### (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.*

<b>Performance Indicator</b>	<b>Commentary</b> <i>(e.g. reason for variation/ is an action plan required?)</i>
Nothing to Report	



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

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

##### Beacon Bid

The ODPM Beacon Panel has now visited Dudley and a delegation went to London to further promote the 'Getting Closer to Communities' bid. Announcement is awaited in March.

**DUDLEY MBC**

**SICKNESS ANALYSIS APRIL 2004 to DECEMBER 2004**

<b>MONTHLY PAID</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
<b>DIRECTORATE</b>	<b>FTE days of sickness since 1 April</b>	<b>FTE STAFF</b>	<b>Days lost per FTE member of staff</b>	<b>Sickness as a % of FTE days since 1 April</b>
Chief Executive's	562.05	123.4	4.55	2.74
Education	4602.09	556.6	8.27	4.97
Finance	2931.50	527.9	5.55	3.34
Housing	5828.50	588.7	9.90	5.95
Law & Property	1025.46	178.5	5.74	3.45
Social Services	18477.87	1607.1	11.50	6.91
Urban Environment	5766.41	674.8	8.55	5.13
<b>Total</b>	<b>39193.88</b>	<b>4257.0</b>	<b>9.21</b>	<b>5.53</b>

<b>Schools Total</b>	<b>21138.90</b>	<b>3967.6</b>	<b>5.33</b>	<b>3.59</b>
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**FORTNIGHTLY PAID**

Education (Client)	3355.81	322.8	10.40	6.24
Education (Catering)	3203.31	299.7	10.69	6.42
Building Services Const'	3502.00	401.0	8.73	5.25
Urban Environment	5321.53	434.6	12.24	7.35
<b>Total</b>	<b>15382.65</b>	<b>1458.1</b>	<b>10.55</b>	<b>6.34</b>

<b>AUTHORITY TOTAL</b>	<b>75715.43</b>	<b>9682.7</b>	<b>7.82</b>	<b>4.91</b>
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Sickness as a % of FTE days in 2003/4      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 =  $\frac{\text{Column A}}{(\text{Number of months of report} \times \text{working days per month} \times \text{Column B}) \times 100}$

100

## Quarterly Directorate Report

**Directorate: Education and Lifelong Learning**

**2004-5 Quarter 3**

### **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.*

<b>Issue</b>	<b>Comment (e.g. is an action plan required?)</b>
DfES Five Year Strategy and Education Bill, and the Children Act 2004.	<p>Major change programme imminent due to changes in legislation and statutory frameworks. The challenge is to carry through the change programme without derailing existing service delivery and planned service improvements. The Education Bill is likely to be enacted by May 2005 and a project plan is being developed.</p> <p>The Corporate Board Review Group on Children's Services Issues is due to report in mid February. The need for a detailed project plan is now critical.</p> <p>These are major planning priorities both corporately and for DELL.</p>
Joint Area Review of Children's Services and Corporate Performance Assessment have been confirmed for early spring 2006.	<p>The Joint Area Review has major implications for the Council and its partners. There is need for clear strategic leadership and a detailed project plan to include the Annual Performance Assessment required by end of May 2005 and the Self Assessment required by September 2005. The outcome of the Joint Area Review will be a major driver for the overall Corporate Performance Assessment for the Council for the years 2005/06, 2006/07, 2007/08 and 2008/09.</p>
DfES Youth Green Paper	<p>Due to be published at the end of March 2005, the Green Paper is likely to propose that local authorities develop and extend youth entitlement for informal learning support services, and leisure facilities for young people.</p>

<p>Capacity to deliver change programme, respond to inspection requirements and to sustain or improve performance</p>	<p>There is currently insufficient capacity to support the preparation for these activities.</p> <p>Third quarter Directorate performance reporting is already showing significant areas of lower performance due to insufficient capacity.</p> <p>Sickness rates among senior staff have increased significantly in some critical areas.</p>
<p>Falling birth rate</p>	<p>The falling birth rate and associated population changes will require strategic decisions to be made about service delivery structures that, without careful planning, could destabilise services in the short and medium term.</p> <p>The Primary Review Refresh will address challenges for primary schools and will lead to an Action Plan by April 2005. Further consideration will need to be given to all other areas relating to children and young people.</p> <p>The January 2005 pupil count (PLASC) shows that the falling birth rate is beginning to impact on secondary school pupil numbers. A full review of secondary education will commence March 2005.</p>
<p>Reduction in the Standards Fund, and fall-out when DfES and other time-limited grants end</p>	<p>There is a potential serious negative impact on specific services, including those that serve minority communities, as the Ethnic Minority Achievement Grant is reduced. Other specific grants, some major, have uncertain futures.</p> <p>Immediate budget pressures and impacts have already been identified. A programme for identifying and assessing the longer-term position is underway and will report by March 2005.</p>
<p>Major external programmes such as Building Schools for the Future (BSF) and Early Years (EY) require increased support within DELL</p>	<p>The expectation from the DfES is that local authorities will support BSF from within existing resources and that the management and administration costs of EY developments will also be met locally. In both cases there is external funding but not sufficient to lead, co-ordinate, manage and administer the programmes. The risk of failure in both cases is that major external investment in the Borough will not be made, leading to poorer education provision, and to negative inspection judgements.</p> <p>Immediate budget pressures and impacts have already been identified.</p> <p>Delay in responding to these pressures could lead to</p>

	<p>operational failure in a number of key areas. The most major risks relate to:</p> <ul style="list-style-type: none"> <li>✓ the quality of education provision for learning, staff and premises.</li> <li>✓ financially unsustainable schools due to pupil attrition as three neighbouring authorities have received BSF funding which could impact negatively on this Borough.</li> </ul>
<p>Tracking of external funding and pooled budgets coming into the authority</p>	<p>Managers need to be effective at financial management in terms of all having the knowledge and skills to access all strands of external funding. Assessments need to be made with regard to impact, outcome, sustainability and exit strategies.</p> <p>Corporate project and financial management training will be rolled out across DELL.</p>
<p>Limited management information on centrally-managed DELL premises and the school estates</p>	<p>There is evidence that lack of systematic, commitment and updated information regarding properties within the DELL portfolio is impacting on service delivery.</p>

## 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*

<b>Improvement Plan/Issue</b>	<b>Comment (e.g. is an action plan required?)</b>
<p>Limitations of the statutory annual pupil census (PLASC) system with regard to disability</p>	<p>The PLASC system records Statements of SEN. A number of service areas need to be able to access and record additional disability and educational needs information beyond Statements of SEN.</p> <p>Work is continuing to ensure that information systems are integrated.</p>
<p>Need to fully embed performance management</p>	<p>Develop performance measures which are both qualitative and quantitative</p> <p>Ensure planning is based on improving performance and not only improving what we do.</p> <p>Roll out the implementation, deployment and support of PerformancePlus Local Authority performance management software.</p>
<p>Equality and Diversity Action Plan</p>	<p>Progress on activities contained within the Plan evidences that:</p> <ul style="list-style-type: none"> <li>✓ 31 actions have achieved satisfactory or good progress against milestones</li> <li>✓ 11 actions are showing unsatisfactory progress and remedial action is now in place to address these.</li> </ul> <p>The unsatisfactory areas include the take-up of training for Directorate staff, concern regarding the low take-up of engagement with designated teachers for equal opportunities, and the lower than expected engagement by schools regarding the reporting of racial incidents.</p> <p>A new Policy and guidelines have now been put into place with schools regarding the collection of data on racial incidents and a full impact assessment on this process will take place in April 2005. Alternative methods of delivery and training are being developed including e-learning.</p>

### 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?)
Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks <b>excluding</b> those affected by exceptions to the rule under the SEN Code of Practice	Recent recruitment issues in the education psychological service have been resolved. However, the backlog will take some time to work through, and, so far, performance in this indicator has only showed slight improvement. Overall performance remains a concern and will be monitored closely.
Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks <b>including</b> those affected by exceptions to the rule under the SEN Code of Practice	Recent recruitment issues in the education psychological service have been resolved. However, the backlog will take some time to work through, and, so far, performance in this indicator has only showed slight improvement. Overall performance remains a concern and will be monitored closely.
Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Special Measures	There have been no further schools placed in the category. A school in special measures will remain so for at least one year and up to two years. The three schools in this category all have action plans agreed with HMI and two of the schools are improving rapidly.
Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Serious Weaknesses	One school has been placed in this category during the quarter. A detailed action plan has been draw up and agreed with HMI and the school is being supported to implement this.

Number of active borrowers using libraries in Dudley. (Active borrower is someone who has had an activity registered against their ticket within the last 12 months)	Changes in enrolment procedures and the incorporation of self-booking on People's Network PCs have yet to impact on this figure.
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## (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?)
KPI L 009 No of accesses to library website	Rapid increase: Qtr 1 1,964, Qtr 3 45,725 Need to ensure continued currency of library website.
KPI L 021 Talking book issues	Increasing significantly: Qtr 1 12,545, Qtr 3 15,432 following removal of charges.
KPI R&P 008 Percentage of new contracts and contractual changes issued within 20 days	Target 60%; actual performance: Oct: 64%, Nov: 53% Dec:25% Whilst our performance was above the target figure for the month of October, performance dropped during November and December. This has been as a result of staff vacancies and the implementation of the new HR/Payroll System where double entry onto the existing and new systems has been required. Interviews are scheduled to fill outstanding vacancies and ongoing discussions are being held with the Directorate of Finance, Procurement and ICT to minimise the adverse impact being experienced as a result of this.



<p>KPI SE 007 Ratio of qualified teachers to non-maintained Foundation Stage settings 1 qualified teacher to 10 settings</p>	<p>Ratio is 1 teacher to 017 settings but this will worsen in September 2004.</p> <p>The definition has now been clarified by DfES. Since 2001 we were required to report on the number of people not the full-time equivalent. During 2004 we have been told that we are required to report on full-time equivalents in future.</p> <p>During 2004 we reviewed the arrangements for staff employed to support settings and have created two new full-time posts in addition to 0.6 existing staffing. We failed to recruit to one post but this will be filled from January 2005 for one year. From January 2005 we will also be able to allocate a proportion of some other staff's responsibilities to support this target. In addition, we are seeking additional funding from the Council to improve this further in 2005/06.</p> <p>The number of settings is slowly increasing. We have no control over this increase as we must register settings in the LEA Directory if they meet the appropriate criteria.</p>
<p>KPI SE 011 Ratio of Area SENCOs to non-maintained early years settings 1:20 settings</p>	<p>Ratio is 1.86 but should be 4.3:86</p> <p>This risk has not been mitigated due to funding issues. Funding that was found in 2004 to support an increase of one full-time member of staff to make a total of two was used to sustain existing staffing.</p>
<p>KPI SE 013 Number of Children's Centres meeting the core offer 5 centres by March 2006</p>	<p>Performance is on track but significant development capacity issues may impact on future progress.</p> <p>Although this target is on track at present there are very significant risks for future performance underlying the broad target. These have been identified and we are working on proposals to mitigate them in future</p>

<p>KPI SE 015 Percentage of BME pupils achieving Level 4 or above in Key Stage 2 English tests.</p>	<p>The classification of ethnic groups has been different from the DfES categories, especially the 'black' category. This has been split into three groups:-</p>
<p>KPI SE 017 Percentage of BME pupils achieving Level 4 or above in Key Stage 2 Mathematics test.</p>	<p>Black British Caribbean Black British African Black British Other</p> <p>Each black group will be targeted separately.</p>
<p>KPI SE 024 Percentage of BME pupils achieving Level 5 or above in the Key Stage 3 English test.</p>	<p>Under the 'other' category – the Yemeni refugee and asylum seekers and new arrivals all fall under this category. Most of these pupils are learning English as an additional or second language and most are on survival English when they start school. It takes between five to seven years to learn a language hence the targets are set too high for these children.</p>
<p>KPI SE 025 Percentage of BME pupils achieving Level 5 or above in the Key Stage 3 Mathematics test.</p>	<p>The targets for ethnic minority groups should be challenging and realistic hence they all need to be reviewed and travellers to be included in these categories.</p>
<p>KPI SE 027 Percentage of 15 year old BME pupils achieving 5 or more GCSEs at grades A* - C or equivalent.</p>	
<p>KPI SE 029 Percentage of 15 year old BME pupils achieving 5 or more GCSEs at grades A* - G or equivalent.</p>	

<p>KPI SE 036 Percentage (number) of schools falling within OFSTEDs adverse category of Special Measures 0% by 2005</p> <p>KPI SE 037 Percentage (number) of schools falling within OFSTEDs adverse category of Serious Weaknesses 0% by 2005</p> <p>KPI SE 039 Reduce the percentage (number) of schools categorised as Band 3 "Causing Concern" under the School Improvement Policy to 0% 0% by 2005</p>	<p>Currently performance since the last quarter has remained the same. HMI have visited three of the four schools and their judgement is that all schools are making reasonable progress with one school making good progress.</p> <p>Through the School Improvement Policy we have identified a number of schools causing concern and targeted support has been put in place. The level of intervention required by these schools is now exceeding the capacity of SED to effectively provide sufficient support in an appropriate timescale.</p> <p>Having 0% schools in band 3 "Schools Causing Concern" mitigates against preventative work through early intervention to support a school improve its performance. Through the School Improvement Policy needs of schools are identified effectively and support targeted appropriately. However, this is now leading to capacity issues (see SE037 above).</p>
<p>KPI SE 040 Total number of unfilled vacancies for LEA nominated governors</p>	<p>Current performance 83.8% - below target figure of 90%.</p> <p>Failure to fill vacancies for LEA governors has the following risks:-</p> <p>Shortage of numbers on Governing Body leads to ineffective governance risking an adverse judgement on leadership by OFSTED and also leading to less effective schools.</p> <p>A negative perception by schools and communities of the Council through its inability to fill vacancies for LEA governors.</p>

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

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

##### National Healthy Schools Programme

100% of Dudley Schools being engaged in the local programme has been officially recognised by the National Healthy Schools Programme Team. The following is an extract from Edition 12 of the NHSS Programme E-Bulletin:

*"Congratulations to Dudley!*

*We have recently been informed and have verified on the National Schools Database that Dudley Health Promoting Schools Service has all of its schools actively engaged in working towards healthy school status (Level 3). We know Dudley's not quite the first to achieve this and we expect them, along with North Lincolnshire and the Corporation of London, to be joined by others in the near future. We will keep you regularly updated of success in the area."*

##### Netherton regeneration centre

*Funding has been secured from Advantage West Midlands for the Netherton regeneration centre.*

##### "Building the Future of Learning" – Big Lottery Fund Good Practice Guidance

This guidance of sustaining out-of-school hours learning refers to ten separate examples of good practice in Dudley, including "Brook Buddies", Astley Burf, and our OOSHL strategy.

## Quarterly Directorate Issues Report

<b>Directorate: Urban Environment</b>	<b>2004-05 Quarter 3</b>
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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.*

<b>Issue</b>	<b>Comment (e.g. is an action plan required?)</b>
Kerbside Recycling	Need to produce a 5 year + Financial Waste Plan
New Legislation	New Government legislation was introduced in January 2005 (Traffic Management Act) requiring the Council to appoint a named Traffic Manager. Other legislation includes the new Manual Handling Regulations, Local Planning Development Frameworks and Local Action Plans.
Better Parks	Implementation of 'Service reform' element of Liveability project on target. Cabinet approval required for capital allocations.
Midland Metro	Commencement on site now anticipated 2008/09 and completion now likely to be 2010/11, due to government requirement for a revised business case.
Town Centre Master Planning and Black Country Study	Master plans will be linked to Black Country Study project planning. Black Country Study outcomes anticipated March 2006.
Cultural Strategy	Cultural Strategy needed to be informed by Best Value (CPA related) review of Cultural Services.

Planning	Recruitment and retention issues are still giving cause for concern with a total of 3 vacancies in Development Control and in Planning Policy. The new operational protocol implemented in late November in relation to planning applications is starting to have a positive impact on performance. Changes are currently being resources from within existing budgets and by way of the planning delivery grant. Work on the new local development scheme is underway and detailed resource implications are yet to be determined as new guidance is produced by government. 2004/05 performance which is poor, although significantly improving, will be used as the audited CPA figures in early 2006.
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## 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*

<b>Improvement Plan/Issue</b>	<b>Comment (e.g. is an action plan required?)</b>
Environmental Management	Single Status and equal pay review action plan required.

### 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.]

<b>Performance Indicator</b>	<b>Commentary</b> (e.g. reason for variation/ is an action plan required?)
BV82c: Total tonnage of household waste arisings percentage used to recover heat, power and other energy sources.	Variation due to landfilled waste tonnage increase from CA sites.
BV82d: Total tonnage of household waste arisings percentage landfilled.	Variation due to increased usage of CA site which has increased the amount landfilled. This usage varies according to when public holidays fall and the weather conditions.
BV109a. 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	The 3 <sup>rd</sup> quarter has shown a marked improvement. However, a total of 20 major applications were determined many of which were part of the backlog of expired cases. New operational protocol put in place in late November, is starting to have a positive effect. The project management of cases needs to address the planning obligation element of many major complex cases.
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	Performance for the 3 <sup>rd</sup> quarter has improved with a marked improvement in the month of December achieving 61% against a target of 65%. This is primarily as a result of implementing the new operational protocol from late November. Recent recruitment for 3 vacancies has been unsuccessful. Further recruitment is ongoing.

BV 109c Percentage of planning applications determined in line with the Government's new development control targets to determine 80% of all other applications, in 8 weeks	This category of applications is partly outsourced and there has been an improvement in the 3 <sup>rd</sup> quarter moving to amber status. Within the month of December, the target of 80% reached 85%. This success is due to the implementation of the protocol together with outsourcing.
BV 170a. The number of visits to/usages of museums per 1,000 population.	This figure is only just below target for the 3 <sup>rd</sup> quarter. It is due to the reduced number of school pupil visits as explained below.
BV 170c The number of pupils visiting museums and galleries in organised school groups.	Reduced resources resulting in lower school visits.

**(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.*

<b>Performance Indicator</b>	<b>Commentary</b> <i>(e.g. reason for variation/ is an action plan required?)</i>
None to report	



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

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

- New gritting fleet of vehicles fully operational throughout the period.
- Completion of Halesowen Skate Park.
- Completion of Multi Use Games Area – Priory Park.
- Launch of Regional Sports Plan – included two Dudley MBC projects as examples of good practice.
- Transport Works Act has been granted for construction of Wednesbury to Brierley Hill Metro.
- Planning permission granted for Brierley Hill Sustainable Access Network (The Parallel Route).
- Building Essential Skills for Construction Trades (BEST) programme has so far created nearly 400 new learning opportunities, placed 233 people into work and created a number of new training venues within Dudley. One of which is our BEST centre within the Merry Hill complex area.
- Future Skills Dudley (FSD) has exceeded all New Deal targets by significant margins and is likely to be acknowledged as the best regional supplier of services during 2004 by Jobcentre Plus.
- The Matrix award has been achieved by FSD, allowing them to offer accredited Information Advice and Guidance services to local people.
- ISO 9000:2000 series accreditation has been maintained by FSD across all areas of operation, with the procedures now held on the 'O' drive for all staff to access/benefit from.
- AWM Chief Executive chose to conduct his BBC interview from our BEST centre within Brierley Hill, acknowledging the high regard within which the centre is held by the Regional Development Agency.

## Quarterly Directorate Issues Report

<b>Directorate: Finance</b>	<b>2004-05 Quarter 3</b>
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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

*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 / 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)	96.04%	All directorates' performance contributes to this target. Directorates have been reminded of the need to improve performance.

## (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.*

<b>Performance Indicator / target</b>	<b>Result</b>	<b>Commentary</b> <i>(e.g. reason for variation/ is an action plan required?)</i>
Percentage of audit plan completed – 75 % of year elapsed	68%	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	£70.3k	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.*

- Benefit Services retained its Charter Mark for the third time.
- The top score of 4 was achieved for both Benefit Services and Use of Resources as part of the last CPA review.

## Quarterly Directorate Issues Report

<b>Directorate: Housing</b>	<b>2004-05 Quarter 3</b>
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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.*

<b>Issue</b>	<b>Comment (e.g. is an action plan required?)</b>
<b>We are progressing well against all Council Plan targets and there are no exceptions to report</b>	

### 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*

<b>Improvement Plan/Issue</b>	<b>Comment (e.g. is an action plan required?)</b>
Housing Service and Improvement Plan 2004 – 2006	There are 183 targets contained within the plan. An analysis of progress to the third quarter revealed that some 40% of these targets have already been completed. The majority of targets are progressing well with just two targets only that have been reviewed due to a change in their anticipated outcomes and objectives. As a result, the nature of the two targets has changed and the initiatives are back on track. The targets relate to the provision of floating support to meet needs of Asian clients with mental health needs and specialist housing accommodation and support for young, vulnerable people experiencing problems related to substance misuse, offending or chaotic lifestyles.
Options Appraisal – Use Your Voice, Make Your Choice	A tenants survey was undertaken during December 2004 to seek the views and preferences of tenants. The results of this survey, together with a leaseholders survey will form a major part of the decision making process on which option to follow.  The Options Appraisal report will be presented to stakeholders between February and March 2005 for agreement and recommendations, with a final decision being reached by April 2005.

Patch-working Review	A fundamental review of patch-working was completed in September 2004 and the findings presented to all relevant stakeholders. A number of changes are proposed to improve the way Estate Management Officers currently work. Details of the proposed changes are contained within the Patch-working Service Improvement Plan, available on Housing Info Store.
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### 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.]*

<b>Performance Indicator</b>	<b>Commentary</b> <i>(e.g. reason for variation/ is an action plan required?)</i>
BVPI 62 – The proportion of unfit private sector dwellings made fit or demolished as a result of action by the local authority	All BVPI indicators showing green except one amber – BVPI 62. The Directorate has improved its performance for this indicator as a result of corrective action. Measures include working more effectively with partner organisations, for example, House Proud and Kick Start, which will enable us to achieve future targets.

#### (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.*

<b>Performance Indicator</b>	<b>Commentary</b> <i>(e.g. reason for variation/ is an action plan required?)</i>
	We regularly monitor progress on our performance across a wide range of service areas and we are progressing well to quarter three 2004/05. A monitoring framework has been established enabling accountable managers direct access to monitor and comment of their respective basket of performance measures.

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

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

A House Proud campaign was launched on 4<sup>th</sup> October 2004. This is a new partnership as part of the Housing Assistance Scheme. The scheme is aimed at the over 60's and /or disabled owner-occupiers for house renovations.

The Housing Contact Centre retained 'best practice' quality standard required to be a member of the Call Centre Association. The inspector particularly commented on the customer centred way the service is managed. The contact centre has responded to over 1.7 million enquiries from tenants and leaseholders and general members of the public in its 5.5 years of operation.

Successfully established a tenancy sustainment service, which now supports 15 vulnerable people to retain their own tenancy by lessening the chances of them re-offending.

Assistance provided to council tenants living in Sheltered Housing Schemes to access advice from the Pension Service in order to maximise their income capacity.

Completion of two further phases of the alarm system replacement programme in Council Sheltered Housing Schemes for older people

Extension of the Council's Carers Card Scheme to include people with learning difficulties.

Implementation of a new appointment system to improve the quality and efficiency of service provided to tenants reporting repairs.

## Quarterly Directorate Issues Report

<b>Directorate: Law &amp; Property</b>	<b>2004-05 Quarter 3</b>
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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.*

<b>Issue</b>	<b>Comment (e.g. is an action plan required?)</b>
Legally complete 100% of the deals to deliver the disposal programme.	<p>▲ 39% Complete Achieved £250,000 Target for year: £700,000</p> <p>3 Sales negotiated and agreed in October – prospective purchasers now withdrawn. The sites will be remarketed. In 2003/04 the target was £765,000 and £3,603,474 was achieved.</p>

### 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*

<b>Improvement Plan/Issue</b>	<b>Comment (e.g. is an action plan required?)</b>
Nothing to report this quarter	

### 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 :-

- Amber - any performance within 10% of target
- Any of these red indicators showing ▲ (more than 10% off target)
- 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?)
100% Local Land Charges completed in 6 day target (national target 10 days)	* 1604 Searches completed in 6 days – 100%
The number of Anti-Social Behaviour Orders (ASBOs) issued	* 3 x ASBOs 8 x CRASBOs
The number of breaches of Anti-Social Behaviour Orders	Breach proceedings commenced in 4 cases. 3 of these have been concluded and resulted in custodial sentences, the fourth case has not yet reached a conclusion but the individual concerned has been remanded in custody.



## (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?)
<p>To achieve staff utilisation of 1635 available hours:</p> <ul style="list-style-type: none"> <li>• DPC – 89%</li> <li>• Legal – 90%</li> <li>• Property Management &amp; Valuations – 75%</li> </ul>	<ul style="list-style-type: none"> <li>■ 87%</li> <li>* 91%</li> <li>* 95%</li> </ul>
<p>External Customers rating their overall satisfaction with the equality of access to our services as satisfied/very satisfied.</p> <ul style="list-style-type: none"> <li>• CES – 99%</li> </ul>	<ul style="list-style-type: none"> <li>■ 97%</li> </ul>
<p>80% External Customers rating their overall satisfaction with Divisional Services as satisfied/very satisfied.</p>	<p>Corporate Estate Services:</p> <ul style="list-style-type: none"> <li>* a) Registration Services -93% Very Satisfied, 6% Satisfied, 1% Dissatisfied (No of responses 70)</li> <li>* b) Ownership/boundary enquiries – 64% Very Satisfied, 36% Satisfied, 0% Dissatisfied, 0% Very Dissatisfied (No of responses 11)</li> </ul>
<p>Uncertificated absence of as % of available days. (1.64% <sup>3</sup>/<sub>4</sub>) – Rolling Average quarterly.</p> <ul style="list-style-type: none"> <li>• CES – 1.87%</li> <li>• DPC – 1.42%</li> <li>• LDS – 1.67%</li> </ul>	<ul style="list-style-type: none"> <li>* 1.27%</li> <li>* 1.31%</li> <li>* 1.63%</li> </ul>
<p>75% tendered projects within ±10% estimated tender value (Rolling Average)</p>	<ul style="list-style-type: none"> <li>* 76% within 10% or below estimated tender figure.</li> </ul>

<p>100% projects completed within <math>\pm 10\%</math> estimated timescale.</p>	<p> 100%</p>
<p>DPC - 90% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed repair.</p>	<p> 95%</p>
<p>DPC – 80% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed planned works.</p>	<p> 77% based on a very small sample</p>
<p>DPC – 96% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received from initial notification to completion of the repairs service.</p>	<p> 95%</p>
<p>DPC – 85% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received during the planned works.</p>	<p> 71% based on a very small sample</p>

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

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

DPC were re-accredited for ISO 9001:2000 for capital processes in December 2004.

Significant levels of publicity in relation to Anti-Social Behaviour Orders

## Quarterly Directorate Issues Report

<b>Directorate: Social Services</b>	<b>2004-05 Quarter 3</b>
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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.*

<b>Issue</b>	<b>Comment (e.g. is an action plan required?)</b>
Corporate Parenting	Cabinet considered a Report on a draft Corporate Parenting Strategy on 9/2/05. The implications of this important strategy will require the continued support of the whole Council on its own merits as well as promoting a positive response to the Children's Services Inspection 2003. An Action Plan was attached to the Cabinet Report.
Mental Health Integration	The preparations for the integration of mental health services in the Borough are being taken through to their next phase following consideration by the Cabinet on 9/2/05. This development is an important 'marker' in the way in which the Local Authority works in partnership with local PCTs for the benefit of Dudley people.

### 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*

<b>Improvement Plan/Issue</b>	<b>Comment (e.g. is an action plan required?)</b>
	Plans are in progress and on course

### 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?)
Percentage of children protection cases which should have been reviewed during the year that were reviewed.	<b>Q1: 98.9% Q2:100% Q3: 96.90%</b> Q3 Shows a slight drop in performance, however, 3 cases are in the process of being transferred to another authority and are unlikely to be in the year end figure. Provided that all the reviews between January and March are held within timescales and the 3 cases transfer, the end of year result will achieve 100%.
Adoptions of children looked after (the number of looked after children adopted during the year as a percentage of children looked after at year ending 31 March).	<b>Q1: 0% Q2: 0.8% Q3: 2.4%</b> The indicator is showing poor performance in spite of the slight improvement. Improvement action plans are in place.

#### (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?)
PAF C24 Children looked after absent from school [joint working]	<b>2003/04 27.8% Actual 2004/05 17.9%</b> This indicator has shown a slight improvement from last year.

PAF D35 Long term stability of children looked after	<b>Q3 (estimate) 45%</b> This indicator has shown improvement and is on target for 2004/05
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#### 4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

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

- **TRAIN TO GAIN** which is a SSD HR project - a continuation of the BC4 project that provides NVQ training obtained £250,000 from the Train to Gain Employment training programme. Also, the project gained an award which was advertised in the Care & Health Magazine in Autumn last year as "the most innovative training resource"
- Robust Joint Working Partnerships. Examples of this include the successful management of delayed transfers, integrated work in mental health and the continued development of intermediate care initiatives for Adults & Older people (cited in recent SSD Annual review of Performance by CSCI)
- Treatment Fostering Project. Intensive Foster care support is available through the Treatment Foster care Project and a joint Black Country Remand Foster Care Service. This service is only one of 8 of its kind nationally.