

**Select Committee on Regeneration, Culture and Adult Education -
10th January, 2007**

Report of the Lead Officer to the Committee

Quarterly Corporate Performance Report

Purpose of Report

1. To review and scrutinise the performance of the Council in relation to the activities relating to the terms of reference of this Committee for the second quarter of 2006/07, July to September, 2006.

Background

2. The Quarterly Corporate Performance Report for the second quarter of 2006/07 was submitted to the meeting of the Cabinet held on the 13th December, 2006. The Cabinet approved the content and style of the report. A coloured copy of that report has previously been circulated to Members. Members may wish to also bring that copy with them to the meeting.
3. The sections of the Quarterly Corporate Performance Report relevant to this Committee are attached, as appendices to this report as follows:-
 - Appendix 1 - Key performance Indicators, 2006/07
 - Appendix 2 – CPA Performance Indicators
 - Appendix 3 – Risk Management
 - Appendix 4 – Directorate Reporting
4. In accordance with Article 6 of Part 2 of the Constitution, the Committee is invited to review and scrutinise Council performance relating to the Terms of Reference of this Committee.

Finance

5. There are no direct financial implications.

Law

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

Equality Impact

7. There are no special considerations to be made with regard to equality and diversity relating to receiving and noting this report.

Recommendation

8. That the Committee review and scrutinise the performance of the Council in respect of the matters under the responsibility of the Select Committee on Regeneration, Culture and Adult Education as indicated in the extracts from the Quarterly Corporate Performance Report to the Cabinet attached.



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LEAD OFFICER TO THE SELECT COMMITTEE ON REGENERATION CULTURE AND ADULT EDUCATION

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List of Background Papers

The Quarterly Corporate Performance Report relating to the second quarter of 2006/07 which was submitted to the meeting of the Cabinet, held on 13th December, 2006.

Key Performance Indicators 2006/07

In order to provide a strategic focus to corporate performance management, from the many Best Value Performance Indicators and 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, Corporate Health, statutory performance frameworks such as the Performance Assessment Framework and Every Child Matters. 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 against target is better than in Quarter 1
- Performance against target is consistent with Quarter 1
- ↘ Performance against target is worse than in Quarter 1

In addition, Audit Commission All England **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 2

Regeneration Matters

Of the 5 PIs reported in quarter 2, 4 are showing year to date performance on or above target, with 1 underperforming.

Performance Highlights

DUE ER 002 – there has been a significant increase in the number of disadvantaged residents receiving training and/or recognised qualifications during quarter 2.

Quality Service Matters

Of the 19 PIs reported in quarter 2, 16 are showing year to date performance on or above target, with 3 underperforming.

Performance Highlights

BV 012 – we are on target for the proportion of working days/shifts lost to sickness across the authority.

Areas for Concern

CEX DCP 003 & CEX DCP 004 – for the second consecutive quarter targets are not being achieved in the percentage of calls to Dudley Council Plus answered within agreed times.

Human Resources

Of the 5 PIs reported in quarter 2, 4 are showing year to date performance on or above target, with 1 underperforming.

Caring Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	4000	2281	★	3153	★	↘	2000	3153	★	Performance is ahead of target. School visits to our museums and galleries have increased both due to the staging of popular exhibitions as well as increased promotion within schools of the services on offer	7031	539
FIN	FIN BEN 002a (Local PI)	Benefits Shop activity - benefits take-up	1000000	323384	★	956443	★	↗	500000	956443	★	On target – numbers expected to increase during second half of the year	-	-
FIN	FIN BEN 002b (Local PI)	Benefits Shop activity - number of successful new claims for Attendance Allowance & Income Support	1050	122	●	333	●	↗	330	333	●	Target expected to be significantly exceeded	-	-

Learning Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DCS	BV 050 (PAF A2)	% of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ	70%	51.9%	▲	53.8%	▲	➔	70%	53.8%	▲	Figures are based upon those children in the cohort who left care in quarters 1 and 2 and on the results of those young people who will 18 in the financial year 06/07	58%	46%
DCS	BV 161 (PAF A4)	Ratio of the % of looked after children engaged in education, training or employment at the age of 19	0.79	0.7	★	0.7	★	➔	0.79	0.7	★	Figures are estimates based upon those children in education, training and employment in the reporting period. Currently 82.3% of all 19 year olds are in education, training or employment within the region. 5 Blob performance	0.84	0.59

Regeneration Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	109b	% of minor planning applications determined within 8 weeks	65%	76.6%	★	73.46%	★	↘	65%	73.46%	★	Performance remains ahead of target	75.4%	61.12%
DUE	109c	% of other planning applications determined within 8 weeks	80%	89.55%	★	90.78%	★	↗	80%	90.78%	★	Performance remains ahead of target	88%	80%
DUE	DUE ER 002 (Local PI)	Number of disadvantaged residents receiving training and/or recognised qualifications	250	60	★	889	★	↗	110	889	★	Performance is ahead of target. Awarded Job Centre Plus Prime Contractor – hence large increase in numbers	-	-
L&P	L&P CES 018 (Local PI)	% of deals legally completed to deliver the disposal programme	100%	0%	▲	14%	▲	→	50%	14%	▲	Sales negotiated which if legally completed this year mean target will be mostly achieved. Delays in completion are due to complex legal issues around land transactions	-	-

Quality Service Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.4	2.5	●	4.41	★	➔	5.2	4.41	★	On target	8.4	11.10
CEX	CEX DCP 001 (Local PI)	% of complainants given an acknowledgement of the complaint within 5 working days	100%	100%	★	99%	●	➔	100%	99%	●	The dip in performance is due to 2 complaints not being acknowledged within 5 working days	-	-
CEX	CEX DCP 002 (Local PI)	% of complainants given a full response with resolution/valid reason for delay in resolution within 20 working days	100%	100%	★	100%	★	➔	100%	100%	★	On target	-	-
CEX	CEX DCP 003 (Local PI)	% of Dudley Council Plus telephony answered within 30 seconds	80%	53%	▲	41.7%	▲	➔	80%	41.7%	▲	While there has been further slippage in performance, there has been an increase of 13% in the number of calls	-	-
CEX	CEX DCP 004 (Local PI)	% of calls to the authority's switchboard answered within 15 seconds	80%	59%	▲	61.2%	▲	➔	80%	60.1%	▲	Performance showing improvement in performance compared to the previous quarter, with 2.5% additional calls to this channel	-	-
CEX	CEX DCP 005 (Local PI)	% of customers expressing overall satisfaction with their contact with Dudley Council Plus	80%	91.2%	★	91.2%	★	➔	80%	91.2%	★	Customer satisfaction with DCP contact still maintains its high standard	-	-
CEX	CEX DCP 006 (Local PI)	% of customers that found the Dudley Council Plus Customer Service Adviser efficient, polite and helpful	80%	93.5%	★	93.5%	★	➔	80%	93.5%	★	Customer contact with DCP staff continues to produce high levels of satisfaction	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX DCP 008 (Local PI)	% of customers to Dudley Council Plus seen by a Customer Service Adviser within 10 minutes	80%	92.27%	★	81.94%	●	↘	80%	87.11%	●	Continue to produce high levels of performance with a continued increase in customer contacts. Customer visits up by 16% against quarter 1	-	-
DACHS	BV 164	Does the Authority follow the CRE's Code of Practice in rented housing?	Yes	Yes	★	Yes	★	➡	Yes	Yes	★	Consistently report 'Yes', complying with this indicator	-	-
FIN	BV 008	% of undisputed invoices paid in 30 days	100%	92.62%	●	90.57%	●	↘	100%	90.57%	●	Delays in processing invoices due to issues with the new Agresso system. These are currently being addressed	95.97%	88.65%
FIN	BV 009	% of Council Tax collected	97.8%	29.54%	●	57.19%	●	↘	58%	57.19%	●	On target	98.3%	96.36%
FIN	BV 010	% of Non-Domestic Rates collected	98%	33.05%	●	59.69%	●	↘	58%	59.69%	●	On target	99.14%	98%
FIN	BV 078a	Average time for processing new claims (days)	22	24.71	▲	24.1	●	➡	22	24.1	●	Service is still recovering from system replacement in 2005/06; also impact of recent inspection by the Benefits Fraud Inspectorate (see Section 7 for initial feedback from the inspection)	29.38	44.55
FIN	BV 078b	Average time for processing notifications of changes in circumstances (days)	11	16	▲	16	▲	➡	11	16	▲		7.4	14.9
FIN	FIN ICT 001 (Local PI)	% of ICT corporate system availability	99.5%	100%	★	100%	★	➡	99.5%	100%	★	On target for remaining (residual) mainframe systems	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05	
L&P	BV 156	% of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	33.6%	This is an annually reported indicator.										-	-
L&P	L&P CES 025 (Local PI)	% of standard searches carried out in 6 working days	100%	100%	★	100%	★	➡	100%	100%	★	100% for 1801 searches	-	-	
L&P	L&P CES 113 (Local PI)	% satisfied that they have appointment at office of choice	98%	97%	●	96%	●	↘	98%	96%	●	Within target tolerance	-	-	
L&P	L&P CES 114 (Local PI)	% satisfied that they have appointment on day of choice	98%	94%	●	96%	●	↗	98%	96%	●	Within target tolerance	-	-	
L&P	L&P CES 115 (Local PI)	% satisfied that they have appointment at time of choice	97%	95%	●	94%	●	↘	97%	94%	●	Within target tolerance	-	-	

Human Resources Key Performance Indicators 2006/07




PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
BV 011a	% of the top paid 5% of local authority staff who are women	42%	41.9%	●	43.3%	●	↗	42%	43.3%	●	On target	40.23%	19.63%
BV 011b	% of the top paid 5% of local authority staff who are from an ethnic minority	3.7%	3.6%	●	4.5%	★	↗	3.7%	4.5%	★	On target	3.48%	0%
BV 011c	% of the top paid 5% of local authority staff who have a disability	1.55%	1%	▲	1.4%	●	↗	1.55%	1.4%	●	On target	-	-
BV 016a	% of local authority employees with a disability	1%	0.8%	▲	0.8%	▲	→	1%	0.8%	▲	Personal Data Questionnaire is being piloted in CEX. The questionnaire will provide information re disabilities where not currently known	3.73%	1.49%
BV 017a	% of local authority employees from an ethnic minority	4.5%	4.8%	●	4.9%	●	↗	4.5%	4.9%	●	On target	4.6%	0.9%

CPA Performance Indicators




The CPA service assessment score is derived from a performance information score and an inspection score (where relevant).

The performance information score for service assessments will be derived by combining results for the performance indicators (PIs) detailed in this section.

As in the previous section, traffic light indicators denote performance as follows:-

-  Performance is better than target limits (generally where target is exceeded by more than 10%)
-  Performance is within target limits (generally +/-10% of target)
-  Performance is worse than target limits (generally more than 10% away from target)

With the following symbols used to indicate the direction of change in performance since the previous quarter where applicable:-

-  Performance against target is better than in Quarter 1
-  Performance against target is consistent with Quarter 1
-  Performance against target is worse than in Quarter 1

Performance on each PI will be compared against pre-determined thresholds. The **lower and upper thresholds** for 2004/05 are provided for comparator purposes.

CPA Key Performance Indicators 2006/07

Environment Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
Creating a better environment											
DUE	E2 / BV 109a	% of major planning applications determined within 13 weeks	60%	50%	▲	48.39%	▲	↘	50.77% (1 st July to 30 th June)	Performance below 60%	Targets for all types of applications have been met or exceeded
DUE	E2 / BV 109b	% of minor applications determined within 8 weeks	65%	76.6%	★	73.46%	★	↘	77.67% (1 st July to 30 th June)	Performance below 65%	
DUE	E2 / BV 109c	% of 'other' applications determined within 8 weeks	80%	89.55%	★	90.78%	★	↗	90.43% (1 st July to 30 th June)	Performance below 80%	
DUE	E3 / BV 111	Satisfaction of applicants with planning service	75%	3-Year Survey – due January/February 2007					-	68.3%	81%
DUE	E41 / BV 200a	Did the local planning authority submit the Local Development Scheme by 28 th March and maintain a 3- year rolling programme?	Yes	Reported at Year End					Yes	No	N/A
DUE	E42 / BV 204	Proportion of planning appeals allowed	38%	57.89%	▲	39.77%	●	↗	41.94%	37.5%	25.5%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
DUE	E43 / BV 205	Planning Quality Checklist	100%	Reported at Year End					83%	72.2%	88.89%

CPA Key Performance Indicators 2006/07

Culture Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
Access											
DACHS	C2a / PLSS 1	Proportion of households living within a specified distance of a static library	95% 1 mile 100% 2 miles				Reported at Year End		100% within 2 miles 90% within 1 mile	5 percentage points below the standard	N/A
DACHS	C2b / PLSS 2	Aggregate scheduled opening hours per 1,000 population for all libraries	128 hours				Reported at Year End		115 (approx 13% points below)	20 percentage points below the standard	Meets or exceeds the standard
DACHS	C2c / PLSS 6	Number of library visits per 1,000 population	6000				Reported at Year End		5087 (approx 15% points below)	30 percentage points below the standard	Meets or exceeds the standard
DACHS	C3a / PLSS 3	% of static libraries providing access to electronic information resources connected to the internet	100%				Reported at Year End		100% (meets the standard)	Does not meet the standard	N/A
DACHS	C3b / PLSS 4	Total number of electronic workstations available to users per 10,000 population	6				Reported at Year End		11 (approx 90% points above)	25 percentage points below the standard	Meets or exceeds the standard
DUE	C19	% of population that are within 20 minutes travel time (urban areas – by walk; rural areas – by car) of a range of three different sports facility types, of which one has achieved a specified quality assured standard	-	-	-	-	-	-	2%	30%	50%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
Participation											
DACHS	C4	Active borrowers as a percentage of population	-	Reported at Year End					23%	20.4%	27.3%
DCS	C16	% of 5 – 16 year olds in school sports partnerships engaged in two hours a week minimum on high quality PE and school sport beyond the curriculum	-	-	-	-	-	-	84%	Below 75% of pupils in school sports partnerships	80% of pupils in school sports partnerships
DUE	C17	% of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week	Active People Survey – final results due November 2006						18.865%	Below 25%	28%
DUE	C18	% of population volunteering in sport and active recreation for at least one hour per week	-	-	-	-	-	-	4.95%	Below 5%	6.5%
Quality											
DUE	C5 / BV 119a	Resident satisfaction with sport / leisure facilities	55%	3-Year Survey – due January/February 2007					-	49%	60%
DACHS	C6 / BV 119b	Resident satisfaction with libraries	-	3-Year Survey – due January/February 2007					-	63%	72%
DUE	C7 / BV 119c	Resident satisfaction with museums / galleries	48%	3-Year Survey – due January/February 2007					-	31%	50%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
DUE	C8 / BV 119d	Resident satisfaction with theatres / concert halls	50%	3-Year Survey – due January/February 2007					-	36%	56%
DUE	C9 / BV 119e	Resident satisfaction with parks / open spaces	72%	3-Year Survey – due January/February 2007					-	66%	77%
DACHS	C11 / PLSS 5	Requests supply time	50% in 7 days 70% in 15 days 85% in 30 days	Reported at Year End					76% in 7 days 84% in 15 days 90% in 30 days	10 percentage points below the standard for any of the three components	Meets or exceeds the standard for all three components
DACHS	C11b / PLSS 9	Annual items added through purchase per 1,000 population	216	Reported at Year End					173 (approx 19.9% points below)	15 percentage points below the standard	Meets or exceeds the standard
DACHS	C11c / PLSS 10	Time taken to replenish the lending stock on open access or available on loan	6.7 years	Reported at Year End					10.5 (approx 58% points above)	30 percentage points above the standard	Meets or exceeds the standard
DACHS	C12a	Stock turn – book issues / books available for loan	-	Reported at Year End					4.7	5.2	6.7
DACHS	C12b	Stock level – books available for issue per 1,000 population	-	Reported at Year End					1637	1,108	1,532
DACHS	C14a / PLSS 7	Public library service standards of satisfaction – assessment of users 16 and over of their library service	94%	Reported at Year End					93.5% (new figs due Dec 06)	20 percentage points below the standard	7 percentage points below the standard
DUE	C15	Museums accreditation – where applicable	Level 2	Reported at Year End					Level 2 (at 20/9/06)	Level 0	Level 2




Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
Value for money											
DACHS	C13	Cost per visit (libraries)	-	Reported at Year End				£2.93	£3.37	£2.46	

Risk Management

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

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.

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

	= High Risk Status
	= Medium Risk Status
	= Low Risk Status

High Net Risks (as per Risk Register) at 30th October 2006

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Adult, Community & Housing Services	298	Uncertainty about budget provision year on year (Library Services)	Kate Millin	H
Urban Environment	363	Not implementing the Contaminated Land Strategy effectively or in an acceptable time frame	Tim Glews	H
Urban Environment	1605	BCS outcome favourable but conditioned such that development delayed	Cllr David Caunt	H

Strategic Monitored Risks (as per Risk Register) at 30th October 2006

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Adult, Community & Housing Services	185	Uncertainty about budget provision year on year (Library)	Paul Griffiths	L
Adult, Community & Housing Services	726	ICT failure to frontline library / Adult Learning services	Kate Millin	L
Adult, Community & Housing Services	298	Failure to comply with public library standards	Kate Millin	M
Adult, Community & Housing Services	649	Major damage to Schools Library Service / Archives buildings	Kate Millin	M
Adult, Community & Housing Services	605	Quality standards of common inspection framework and requirements to funder.	Kate Millin	M
Adult, Community & Housing Services	689	Changing National policy priorities affecting accessibility of local funding for Adult Learning	Kate Millin	L
Urban Environment	1147	BCS is rejected by Secretary of State delaying planning process (especially confirming Brierley Hill as centre)	John Woodall	M
Urban Environment	1583	Successful challenge to UDP	Annette Roberts	M
Urban Environment	1586	BCS and Regional Spatial Strategy not recognising Brierley Hill as a centre	Annette Roberts	L
Urban Environment	1587	BCS not protecting industrial areas	Annette Roberts	L

Directorate Reporting

This 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

Directorate: Chief Executive's	2006-07 Quarter 2
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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 Council Plan / Priority 34 Maximise the potential of council employees Objective 1 Implementation of Single status	Grading & Pay Review We have made very significant progress for completing the review This includes: <ul style="list-style-type: none"> Ensuring employees gain a broad understanding of the review Developing, with the support of unions, robust evaluation and validation processes Completing job evaluation questionnaires and analysis of 1,300 unique job groups See link for additional information: http://insidedudley/gradingandpayreview/documents/GPR_November_update.pdf

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Strategic Plan delivery	Continue to closely monitor all actions in the directorate strategic plan. Delivery to plan achievement to date currently at 77.5% on target No major concerns, however actions plans will be reviewed to address any slippage

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
Quality Service Matters BV 012 Days lost to sickness	Target: < 5.2 days Actual: 4.41 days Directorate on target /Authority overall on target. For directorate performance please refer to sickness analysis in Section 7.
Quality Service Matters CEX DCP 001 Complaints acknowledged	Target: 100% Actual: 99% 2 complaints not acknowledged within 5 working days
Quality Service Matters CEX DCP 002 Full/interim response	Target: 100% Actual: 100% On target
CEX DCP 005 % customer satisfied with DCP contact	Target: 80% Actual: 91.20% Customer satisfaction with Dudley Council plus contact still maintains its high standard
CEX DCP 006 % customers finding DCP adviser efficient, polite & helpful	Target: 80% Actual: 93.5% Customer contact with DCP staff continues to produce high levels of satisfaction
CEX DCP 008 % of customers seen by an advisor within 10 minutes	Target: 80% Actual: 81.94% Continue to produce high levels of performance with a continued increase in customer contacts. Customer visits up by 16% against quarter 1
Quality Service Matters CEX DCP 003 % of telephony answered within 30 seconds (812345)	Target 80% Actual: 41.7% Performance remains below target and there has been a decline in performance compared with the previous quarter. However there has been an increase in the number of calls to this channel by 13%
Quality Service Matters CEX DCP 004 % of telephone calls answered within 15 seconds (818181)	Target 80% Actual: 61.2% Performance remains below target. However there has been an improvement in performance compared to the previous quarter, with 2.5% additional calls to this channel

Performance Indicator	Comment and Proposed Action
CEX DCP 016 % customers making cash payments within 10 minutes	Target: 80% Actual: 85.7% This is a new indicator this year since the transfer of the banking halls. High levels of performance have been achieved since its introduction

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

- Grading & Pay Review has progressed well, with groups across all directorates proceeding through the job evaluation process. See link for additional information:

http://insidedudley/gradingandpayreview/documents/GPR_November_update.pdf

DUDLEY MBC

Sickness Analysis April 2006 to September 2006

ALL EMPLOYEES	A	B	C	D
DEPARTMENT	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	1713.99	320.3	5.35	4.82
Children's Services	6051.24	1088.3	5.56	5.01
DACHS	15648.21	2457.6	6.37	5.74
Finance	2259.9	572.1	3.95	3.56
Law & Property	450.76	177.1	2.55	2.29
Urban Environment	6745.58	1174.1	5.75	5.18
Total	32869.68	5789.5	5.68	5.11

ALL EMPLOYEES

Schools Total	13067.53	4624.0	2.83	2.73
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ALL EMPLOYEES

AUTHORITY TOTAL	45937.21	10413.5	4.41	4.17
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Sickness as a % of FTE days in 2005/6 = 5.05

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

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

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

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

Dudley Council Plus Management Information

Customer Contacts

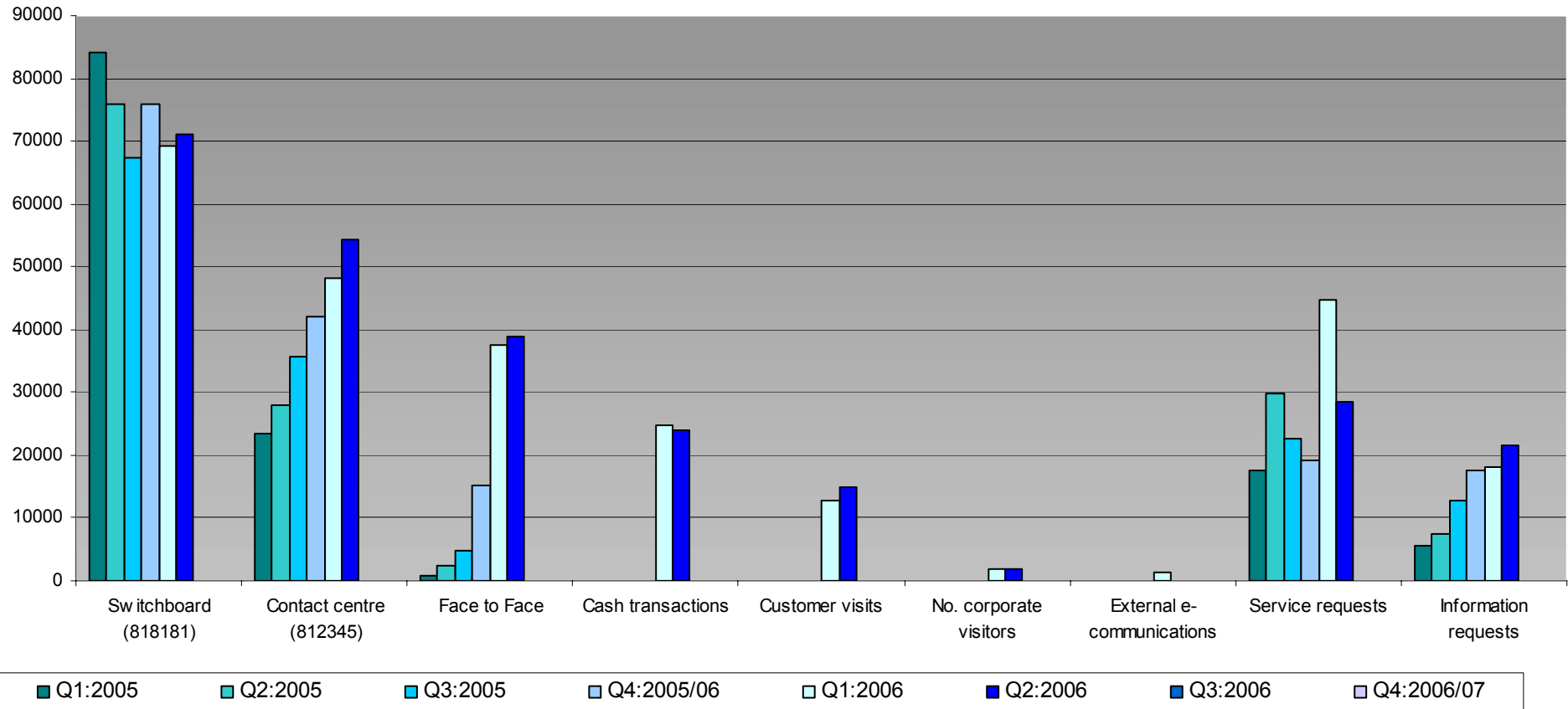
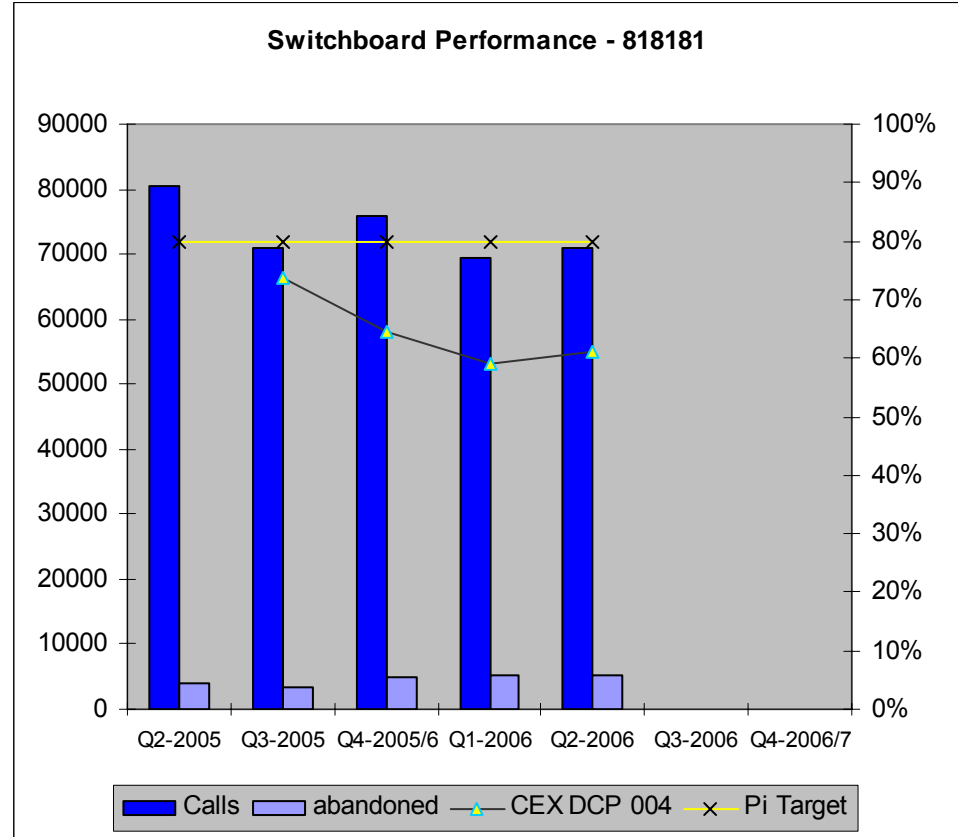
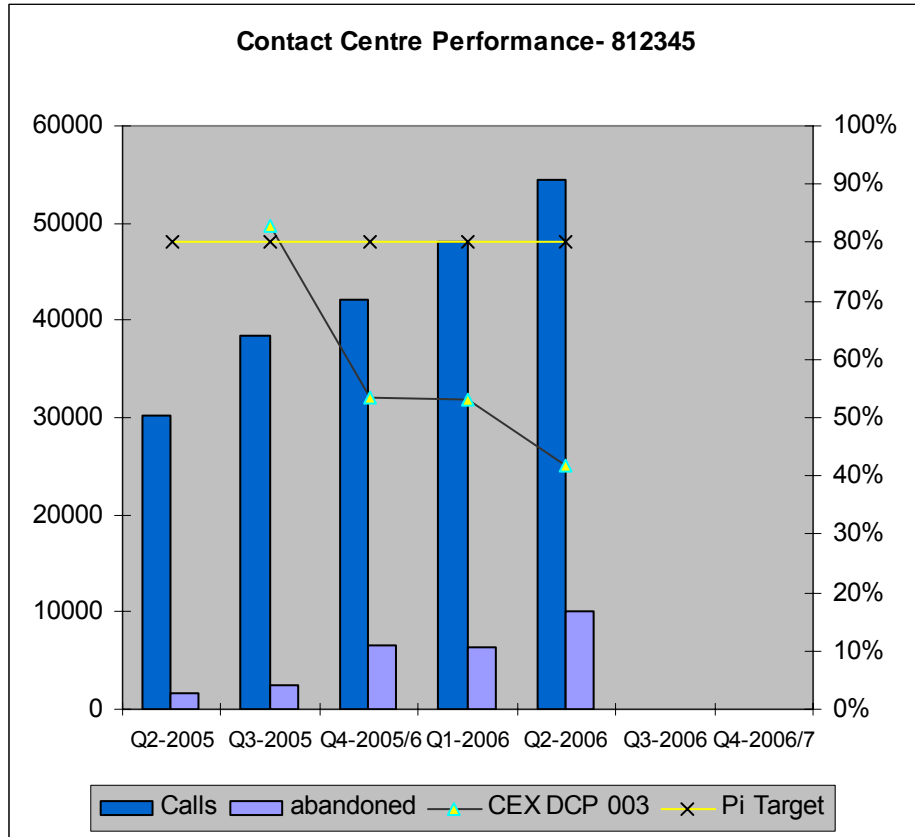


Table 1 Customer data	Q1:2005	Q2:2005	Q3:2005	Q4:2005/06	Q1:2006	Q2:2006	Q3:2006	Q4:2006/07
Switchboard (818181)	84080	75900	67471	75983	69320	71102		
Contact Centre (812345)	23474	28082	35724	42135	48132	54400		
Face to face	670	2449	4874	15174	37590	38885		
↪ Cash Transactions					24837	24051		
↪ Customer visits					12753	14834		
No. corporate visitors					1939	1819		
External e-communications					1246			
Service requests	17625	29771	22504	19192	44840	28413		
Information requests	5638	7568	12717	17455	18137	21446		

Telephone Contacts



812345	Q2 2005	Q3 2005	Q4 2005/6	Q1 2006	Q2 2006	Q3 2006	Q4 2006/7
Calls	30241	38351	42135	48132	54400		
Aband	1624	2552	6491	6323	10028		
CEX DCP 003		83%	53.4%	53%	41.7%		
PI target	80% of calls answered within 30 seconds target 80%						

818181	Q2 2005	Q3 2005	Q4 2005/6	Q1 2006	Q2 2006	Q3 2006	Q4 2006/7
Calls	80484	70818	75983	69320	71102		
Aband	4092	3347	4943	5346	5357		
CEX DCP 004		74%	64.5%	59%	61.2%		
PI target	% of calls answered within 15 seconds target 80%						

Quarterly Directorate Issues Report

Directorate: Adult, Community, and Housing Services	2006-07 Quarter 2
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Working to improve learning opportunities in the community. Ensure adult learning is planned and delivered in community settings to meet individual and group needs (13.1) (Ref: L18.2a)	On target for enrolments and retention. Qualifications is a new measure and work is in progress to monitor it

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Develop and implement an operational plan for Link Age (4.6)	Work is being done with Dudley Council Plus in connection with DWP for a joint benefit reporting service Second report to Corporate Board for consideration of further development
Library peer review and remodelling Options appraisal completed by end of August 2006 (17.1) Decision endorsed on preferred option September 2006 Cabinet (17.2) 100% of remodelling completed (17.3)	Management Consultants' final document has been received and accepted. Decision sheet on Library remodelling project 'Dudley Libraries - a blueprint for the future' signed off and completed Report taken to cabinet and approved 13th September - status complete, green star Timetable for completion by the end of October 2007 is ambitious and needs revisiting. Implementation phase has started with recommendations being shared with the staff, and links made with improvements already occurring as part of implementation of the 2006-2007 Library Plan

Issue	Comment and Proposed Action
Archives Model for the relocation of Archives service agreed (18.1)	Feasibility study commissioned, project manager in place

3. PERFORMANCE INDICATORS

Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
	Public Library Service Standards are currently reported on once a year as part of the statutory returns. With the re-modelling of services new approaches to performance reporting are being designed which will see more frequent reporting of performance progress

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Relaunch of employee newsletter - DACHS Matters
- Reading Mission event at libraries (inc MP visit)

Quarterly Directorate Issues Report

Directorate: Urban Environment	2006 - 07 Quarter 2
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Consultation on Black Country Study (Regional Spatial Strategy Phase 1 Review)	Significant progress on Statement of Community Involvement and planning documents under the Local Development Framework. A Public Inquiry is scheduled to commence from the 9 th January 2007
An Active Borough	Walkzone website has been launched. Second phase of maintained nursery programme completed. Me2 awards for inclusive leisure attained at Thorns Community College and for a programme at Halesowen Leisure Centre
Better Parks - Steps to Health	The 'Take Part in the Park' summer activity programme was held in Grange, Priory, Wollescote, Netherton and Buffery Parks with sessions in basketball, football, cricket, tennis and multi-sport
Better Parks - Liveability	<p>Phase 1 Parks: Netherton – Multi Use Games Areas – work ongoing on site</p> <p>Phase 2 Parks: King George VI – works ongoing to install seats, barriers, footpaths; Green Park – perimeter fencing works ongoing; Bumble Hole – paths and wildflower area complete; Pedmore and Wychbury – drainage of football pitch and parking area completed</p> <p>Phase 3 Parks: All groups in phase 3 have completed prioritised “wish lists” following public consultation exercises and are now proceeding to the detailed design stage</p>

Issue	Comment and Proposed Action
Local Enterprise Growth Initiative (LEGI)	<p>The Black Country LEGI Bid for which DMBC is the applicant and accountable body under the auspices of the Black Country Consortium, has been submitted and a decision as to whether the bid will be presented to the Selection Panel in mid November is expected imminently</p> <p>The Bid if successful will attract £33m to the Black Country over the next 3 years and potentially £60m over the next 10 years</p>
Castle Hill Development	<p>Discussions are ongoing between St Modwens and the Zoo Board with a view to finalising the arrangements. A meeting has been arranged to conclude the matter in mid November. Advantage West Midlands are looking to conclude the funding arrangements by December 2006</p>
Brierley Hill Town Centre	<p>In consultation with Town Centre stakeholders, a package of environmental improvements is currently being prepared for the vicinity of the High Street. Following the completion of the review of the Brierley Hill Implementation strategy, the Council has commenced the preparation of the Area Action Plan for the town centre as set out in the Council's Local Development Framework</p>
Dudley Town Centre	<p>Work is underway on the feasibility study into the most appropriate delivery vehicle for the regeneration of the town centres 9 opportunity areas as defined in the Area Development Framework. The preparation of a bid for £1.95 million of Heritage Lottery Fund funding for a Townscape Heritage Initiative is well underway and due to be submitted by the target date of the 1st December 2006. Negotiations are continuing with Advantage West Midlands into the acquisition of properties to support land assembly for comprehensive regeneration initiatives</p>
Stourbridge Area Action Plan	<p>A consultation exercise is underway with town centre stakeholders which will inform the content of the proposed area action plan. This exercise completed at the end of October 2006 and the results are due to be published shortly</p>

Issue	Comment and Proposed Action
City Region	<p>Dudley MBC continues to be involved in the City Region initiative. A Growth & Prosperity Strategy has been produced and a business case was presented in May 2006 to Ruth Kelly MP, Secretary of State for Communities and Local Government from representatives of the Birmingham, Coventry and Black Country City Region</p> <p>A shadow Growth and Prosperity Board has been established comprising the Leaders of the local authorities of Birmingham, Coventry, Dudley, Sandwell, Solihull, Telford, Walsall and Wolverhampton, the Chairs of the West Midlands Regional Assembly, Advantage West Midlands, the regional Learning and Skills Council, and an elected representative of the business community</p> <p>Joint Investment Plans are currently being prepared for the end of December in the first three priority areas of</p> <ul style="list-style-type: none"> • Transport • Skills and Employment • Inward Investment and Marketing <p>Work is also being developed in the areas of housing, economic development and regeneration, and culture</p> <p>The Joint Investment Plans will demonstrate how city region working will accelerate key strategic decision making and policy delivery, align funding, create better value for money, leverage additional levels of private finance, and create efficiency through the avoidance of duplication and unnecessary competition</p> <p>The target date for the launch of the City Region initiative is April 2007</p>

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
No issues to report.	

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance on all DUE's ten 2006/7 key indicators is reported within this section.

Performance Indicator	Comment and Proposed Action
BV109b % of minor planning applications determined within 8 weeks	Target 65%, Actual 73.46% Performance is ahead of target
BV109c % of other applications determined within 8 weeks	Target 80%, Actual 90.78% Performance is ahead of target
BV170c Number of school pupils visiting museums and galleries in organised school groups	Target 2000, Actual 3153 Performance is ahead of target. School visits to our museums and galleries have increased both due to the staging of popular exhibitions as well as increased promotion within schools of the services on offer
DUE ER 002 Number of local unemployed people receiving training and/or recognised qualifications	Target 110, Actual 889 Performance is ahead of target. Awarded Job Centre Plus Prime Contractor – hence large increase in numbers

(b) Other Directorate Performance Indicators – Reporting by Exception

Cumulative year to date performance reports are included for DUE indicators where:

- Performance is 10% or more ahead of target;
- Performance has been below target for two consecutive quarters;
- Performance is 10% or more below target.

Performance Indicator	Comment and Proposed Action
<p>BV109a % of Major Planning Applications determined within 13 weeks</p>	<p>Target 60%, Actual 48.39% Performance is behind target</p> <p>Reflects local decisions on key Major applications to ensure proper consideration is given to often very complex planning issues</p> <p>The Audit Commission’s own research challenges the validity of this indicator in relation to the overall interests of ensuring Major planning applications are properly dealt with</p>
<p>BV170a Number of visits to museums per 1000 of population</p>	<p>Target 87.2, Actual 189.9 Performance is ahead of target</p> <p>The International Festival of Glass during August and the Rock and Fossil Fayre during September when combined with the Duncan Edwards exhibition have attracted increased visitor numbers to our museums and galleries</p>
<p>BV170b Number of visits to museums made in person per 1000 of population</p>	<p>Target 87.2, Actual 112.3 Performance is ahead of target.</p> <p>Promotion of the service along with the staging of high profile events and popular exhibitions has resulted in increased visitor numbers at our museums and galleries</p>
<p>BV204 % of appeals allowed against the decision to refuse on planning applications</p>	<p>Target 38%, Actual 39.77% Performance is behind target although has shown substantial improvement over that of previous quarters</p>
<p>DUE ER 001 Number of disadvantaged people receiving training and/or achieving recognised qualifications through Future Skills Dudley</p>	<p>Target 110, Actual 122 Performance is ahead of target</p>

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

- **Gym pulls in fitness fans** -More and more people are muscling in on a Halesowen gym thanks to a £500,000 investment in the facility. The number of people using the Fitness Theatre at Halesowen Leisure Centre, in Great Cornbow, has rocketed. Figures show that the gym had just 57 members in March last year but thanks to the improvements the number has almost reached the 1,000 mark
- **Museum sites short listed for tourism awards** - Two of the borough's museums have been short listed in the Heart of England Excellence in Tourism Awards 2006. Broadfield House Glass Museum in Kingswinford has been short listed for best small visitor attraction, while Graham Worton, keeper of geology at Dudley Museum and Art Gallery has been nominated for outstanding customer service. Graham recently won the outstanding customer service award at the Black Country Hotel and Tourism Awards
- **Dudley's leisure centres show good progress** - Dudley Leisure Centre, Halesowen Leisure Centre, Crystal Leisure Centre and the Coseley Pool were surveyed by Birmingham-based MEL Research in May. The surveys showed that across the four facilities the most important issues for customers are pool water quality and temperature, cleanliness of changing areas and activity areas, standard of coaching and equipment, availability of facilities and helpfulness of staff. In general, areas that are important to customers are being delivered to their satisfaction and there are encouraging signs that the service is attracting a wide cross section of the community
- **International Festival of Glass success** -Two museum sites are celebrating bumper visitor numbers after this year's International Festival of Glass. Broadfield House Glass Museum received over 2,000 visitors during the festival while the Red House Glass Cone had more than 2,400 visitors over the four day event

Quarterly Directorate Issues Report

Directorate: Finance	2006-07 Quarter 2
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
P 5.2: Increase benefit take-up	All objectives / actions are on target for completion by deadlines
P35.1: Resource planning – linking council policy to local needs	
P36.1: Achieve Gershon efficiency savings	
P39.1: Undertake medium term budget strategy and funding review	
P39.2: Continue to implement the Council's Procurement strategy	
P39.3: Continue to implement the Council's Risk Management strategy	
P40.1: Modernise the Council's corporate business systems	
P40.2: Develop information management / information capabilities	
P40.3: Provide support for Dudley Council Plus	

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Deliver the priorities / actions in the directorate ICT Plan	All objectives / actions are on target for completion by deadlines
Deliver the priorities / actions in the directorate Equality and Diversity Action Plan	
Deliver the priorities / actions in the directorate People Management Strategy	
Deliver the priorities / actions in the directorate Asset Plan	
Undertake service improvements following reviews	

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Target (Quarter)	Result	Comment and Proposed Action
BV 008: % of undisputed invoices paid in 30 days	100%	90.57%	● Delays in processing invoices due to issues with the new Agresso system. These are currently being addressed
BV 009: % of Council Tax collected	(97.7%) 58.00%	57.19%	● On target
BV 010: % of Non Domestic Rates collected	(98.0%) 58.00%	59.69%	● On target
BV 078a: Average time for processing new claims	22 days	24.1 days	● Service is still recovering from system replacement in 2005/06; also impact of recent inspection by the Benefits Fraud Inspectorate (see Section 4 below for initial feedback from the inspection)
BV 078b: Average time for processing notifications of changes in circumstances	11 days	16 days	▲ As above
FIN BEN 002a: Level of previously unclaimed benefits raised	(£1m) £500k	£956k	★ Target expected to be significantly exceeded
FIN BEN 002b: No. of new Attendance Allowance and Income Support claims	(1,050) 330	333	● On target – numbers expected to increase during second half of the year
FIN ICT 001: % of ICT corporate system availability	99.5%	100%	● On target for remaining (residual) mainframe systems <i>When the mainframe is fully decommissioned this indicator will no longer be measured</i>

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Target	Result	Comment and Proposed Action
FIN AUD 001a: % of audit plan completed at key stages in the year	(100%) 50%	38%	▲ Shortfall due to 2 vacant posts and completion of previous year's plans. Expect to achieve the 100% target by the end of the year
FIN AUD 001b: No. of audits completed	(182) 90	40	▲ As above – expect to achieve the target of 182 audits by the year end
FIN AUD 002ai: Issue draft reports within 4 weeks of audit being sent for review	75%	72%	● Failure to meet target due to a number of special investigations, and staff absences
FIN AUD 002aii: Issue draft reports within 6 weeks of audit being sent for review	100%	91%	● As above
BV 76a: No. of benefit claimants visited per 1000 caseload	(205) 102	98.09	● Slight shortfall at present but overall target is expected to be achieved by the end of the year
BV76c: No. of fraud investigations per 100 caseload	(30) 15	14.22	● Slight shortfall at present but overall target is expected to be achieved by the end of the year
BV79a: % Benefit calculations correct	99%	98.4%	● Target recently revised upwards to reflect top quartile performance. On target
FIN BEN 003b: Benefits customer survey respondents scoring satisfactory or higher re. overall level of service	90%	88% (average)	● While first quarter's results were unusually low, second quarter's results exceeded the target, which is expected to be achieved by the end of the year

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Update on the Benefit Services BFI inspection – the final draft of the inspectors' report has now been received; the final report will be presented in the House of Commons towards the end of November 2006, at which time a ministerial statement and press released will be issued. The 2006 CPA results will be based on the BFI inspection and we already know that our rating of "4" (Excellent) has been maintained
- Revenue Services have been awarded the Charter Mark. This means that all divisions in the Finance Directorate are now Charter Mark accredited
- Directorate Investor in People Review will take place in early November 2006
- CPA Use of Resources – result of inspection is awaited

Quarterly Directorate Issues Report

Directorate: Law & Property	2006-07 Quarter 2
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
QS/ED3a – Implement the action contained within the Council’s Disability Access Strategy	To be reported annually
Q32.4a – Locate Registrar in Dudley Council Plus as a trial. Customer satisfied they got appointment at Office, Day & time of choice 98% Office (L&P LDS 113) 98% Day (L&P LDS 114) 97% Time (L&P LDS 115)	<ul style="list-style-type: none"> ● 96% Office – only slightly below target ● 96% Day – only slightly below target ● 94% Time – only slightly below target

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Implementing recommendations for Commercial Property Portfolio and tackling backlog of rent reviews and lease renewals	<p>Annual Property Performance Report 2005/06 will be reported to Cabinet on 01/11/06 which includes information on the commercial portfolio</p> <p>2 Vacant Surveyors posts continue to impact on rent reviews and lease renewals. One post now recruited and Surveyor due to start November 2006 and other post to be re-advertised in November</p>

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators (not reported in Section 1 above)

Performance Indicator	Comment and Proposed Action
<p>L&P CES 018 - % of deals legally completed to deliver the disposal programme</p>	<p>▲ 14%</p> <p>Target for Quarter 1: £700,000 Achieved: £98,000</p> <p>Target for year: £1.4 million</p> <p>Sales negotiated which if legally completed this year mean target will be mostly achieved. Delays in completion are due to complex legal issues around land transactions</p>
<p>L&P LDS 025 - % of standard searches completed in 6 day target (national target 10 days)</p>	<p>★ 100% for 1801 searches</p>
<p>BV 156 - % of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people</p>	<p>To be reported annually</p>
<p>L&P DPC 014 - Value of repairs & maintenance backlog as a % of asset value (non-housing)</p>	<p>To be reported annually</p>