

Key Performance Indicators 2005/06

In order to provide a strategic focus to corporate performance management, from the 250+ Best Value Performance Indicators and the many Local Performance Indicators collected by the Authority, Directorates in liaison with the Corporate Policy Team have identified a set of Key Performance Indicators. These indicators have been selected to reflect a variety of factors, including delivery of Council Plan Objectives, Directorate Strategic Objectives, statutory performance frameworks such as the Performance Assessment Framework, Every Child Matters and the Local Public Service Agreement (LPSA). The basket of Key Performance Indicators reported corporately is reviewed annually to reflect changing priorities within the Council.

The Key Performance Indicators are reported to Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet on a quarterly basis. These indicators represent important measures for the Authority in respect of the services and standards provided to the public and our aim is to ensure that the targets set are either fully met or achieved within an agreed tolerance by the end of the year, enabling us to demonstrate our commitment to continually improve upon our performance and to maintain excellence where optimum levels of performance have already been achieved.

Dudley's performance against this set of Key Performance indicators is provided in the section overleaf. Traffic light status indicators denote performance as follows:-

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

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

- ↗ Performance against target is better than in Quarter 3
- Performance against target is consistent with Quarter 3
- ↘ Performance against target is worse than in Quarter 3

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 2005/06

Of the 63 key performance indicators reported in quarter 4, 55 (87%) are on or above target at the year end.

Caring Matters

Of the 10 PIs reported in quarter 4, 7 are showing year end performance on or above target, with 3 underperforming.

Performance Highlights

BV 054 – following underperformance in quarter 3, performance in the number of older people helped to live at home ended the year well ahead of target as a result of the Improvement Plan in place, achieving a 4 Blob band rating overall.

Areas for Concern

BV 163 – the PI has highlighted underperformance in the number of children adopted throughout the reporting year. There is an Improvement Plan in place for 2006/07 which is being closely monitored by senior management and the Cabinet Performance Management Sub Group.

BV 183a – the PI has highlighted underperformance since quarter 3 in the average length of stay in bed and breakfast accommodation, and the target was not achieved at the year end. Major work to the homeless hostel has impacted upon performance this year and now that this is complete should result in improved performance in 2006/07.

BV 183b – the PI has highlighted underperformance throughout the reporting year in the average length of stay in hostel accommodation. It is anticipated that the completion of improvements to the homeless hostel will ensure good performance in 2006/07.

Environment Matters

Of the 9 PIs reported in quarter 4, all showed year end performance on or above target.

Performance Highlights

BV 082ai + BV 082bi and **BV 091b** - targets for both household waste and kerbside recycling were well exceeded at year end.

BV 064 – there has been significant improvement in the number of unfit dwellings made fit or demolished since quarter 2, continuing the year on year improvement in performance.

Learning Matters

Of the 9 PIs reported in quarter 4, 6 are showing year end performance on or above target, with 3 underperforming.

Performance Highlights

BV 043a and BV 043b – targets have been exceeded for the percentage of statements of special educational need issued by the authority within 18 weeks.

Areas for Concern

DELL A&I 027 – (definition) the PI has highlighted continued under-performance throughout the reporting year. There has been a steady improvement since quarter 2, however, as a result of the Improvement Plan in place which is being closely monitored by senior management and the Cabinet Performance Management Sub Group.

Regeneration Matters

Of the 5 PIs reported in quarter 4, all are showing year end performance on or above target (see comment against BV 161 for clarification).

Performance Highlights

L&P CES 018 – 100% of deals were legally completed to deliver the disposal programme.

Safety Matters

Of the 9 PIs reported in quarter 4, all are showing year end performance on or above target.

Performance Highlights

BV 162 – 100% of child protection cases which should have been reviewed were reviewed during 2005/06.

CEX CS 001 – the results for quarter 4 show the best crime reduction statistics for 2005/06, following a dip in quarter 3, to achieve a 4.68% reduction in overall crime.

Quality Service Matters

Of the 21 PIs reported in quarter 4, 19 are showing year end performance on or above target, with 2 underperforming.

Performance Highlights

BV 185 – the target for responsive (but not emergency) repairs where appointments were made and kept was well exceeded.

BV 078a and BV 079b – targets for the average time for processing new claims and processing notifications of changes in circumstances were significantly exceeded, despite the introduction of the new SX3 system.

L&P CES 019c, 022c, 020b, 023b, 021c and 024c – the success of the extension to Register Office opening hours is reflected in these excellent customer satisfaction results.

Areas for Concern

CEX DCP 003 & CEX DCP 004 – there has been a dip in performance in telephone calls answered at Dudley Council Plus as a result of an increased volume of calls and the realignment of resources to meet the demand of additional service lines.



Caring Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	DUE CC 007 (Local PI)	Increase number of young people participating in supervised sports & recreational activities in parks	250	●	●	272	●	272	●	↗	272	●	The full target was achieved during Qtr 2 when the summer outdoor activities receive their highest attendances.	Local PI	

Learning Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	* BV 044	Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1000 pupils at all maintained schools	1.6			1.16		1.68			1.68		Qtr 4 shows a slight upward movement but exclusions have reduced overall so far this year, due to the continued success of the Preventing Exclusions Strategy.	3.37%	6.76%

Direct	PI Ref	Definition	05/06 Target	Autumn 05 Actual	Autumn 05 Status	Autumn 05 V Summer 05	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	BV 045	% of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority	8%	7.49%			Figures for spring term not available at time of going to press. Secondary absence figures (7.49%) are on target to make the 2008 trajectory figure. Authorised absence was recorded as 5.97%, and unauthorised at 1.52%.	-	-

CS	BV 046	% of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority	5.4%	5.53%			Figures for spring term not available at time of going to press. Absence figures for the Autumn term 2005 were broadly in line with the 2008 trajectory. Pupils were absent for a total of 174,779 sessions during the term.	-	-
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Safety Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX CS 001 (Local PI)	To reduce total crime by 5% against a baseline of 04/05 of 16,398 incidents	15578	▲	★	4155	▲	3729	★	↗	15629	●	The results for quarter 4 have been extremely positive and we achieved our best crime reduction statistics for 2005/06. This has resulted in an overall crime reduction of 4.68%, narrowly missing our target by only 51 crimes.	Local PI	
L&P	L&P LDS 017 (Local PI)	Number of Anti-Social Behaviour Orders issued	22	★	●	7	★	10	★	↗	30	★	Target exceeded.	Local PI	

Quality Service Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX DCP 003 (Local PI)	% of Dudley Council Plus telephony answered within 30 seconds	80%	-	-	83%	●	53.4%	▲	↘	53.4%	▲	Increased volume of calls and introduction of additional services (see DCP Management Information in Section 7).	Local PI	
CEX	CEX DCP 004 (Local PI)	% of calls to the authority's switchboard answered within 15 seconds	80%	-	-	73.6%	●	64.5%	▲	↘	69.05%	▲	Increased number of calls due to enquiries re Council Tax bills. (See DCP Management Information in Section 7).	Local PI	
CEX	CEX DCP 005	% of customers expressing overall satisfaction with their contact with Dudley Council Plus	80%	-	-	97.4%	★	78.6%	●	↘	88%	●	Target exceeded. (See DCP Management Information in Section 7).	Local PI	
CEX	CEX DCP 006	% of customers that found the Dudley Council Plus Customer Service Adviser efficient, polite and helpful	80%	-	-	97.2%	★	92.9%	★	↘	95.05%	★	Target exceeded. (See DCP Management Information in Section 7).	Local PI	
CEX	CEX DCP 008	% of customers to Dudley Council Plus seen by a Customer Service Adviser within 10 minutes	80%	-	-	100%	★	95%	★	↘	97.5%	★	Target exceeded. (See DCP Management Information in Section 7).	Local PI	

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
HSG	BV 185	% of responsive (but not emergency) repairs, for which the authority both made and kept an appointment	90%	●	●	97%	●	98.84%	●	↗	98.84%	●	Latest performance results currently exceed target. (Outturn figure subject to further validation).	90.35%	35.68%
L&P	L&P CES 019c (Local PI)	% receiving appointment time of choice for birth registration at Stourbridge RO	85%	★	★	100%	★	95%	★	↘	95%	★	Target exceeded.	Local PI	
L&P	L&P CES 022c (Local PI)	% receiving appointment time of choice for birth registration at Dudley RO	96%	★	★	100%	★	100%	★	➡	100%	★	Target exceeded.	Local PI	
L&P	L&P CES 020b (Local PI)	% receiving appointment on day of choice for death registration at Stourbridge RO	74%	★	★	95%	★	94%	★	↘	94%	★	Target exceeded.	Local PI	
L&P	L&P CES 023b (Local PI)	% receiving appointment on day of choice for death registration at Dudley RO	97%	★	★	100%	★	98%	★	↘	98%	★	Target exceeded.	Local PI	
L&P	L&P CES 021c (Local PI)	% receiving appointment time of choice for marriage notice at Stourbridge RO	82%	★	★	100%	★	90%	★	↘	90%	★	Target exceeded.	Local PI	

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
L&P	L&P CES 024c (Local PI)	% receiving appointment time of choice for marriage notice at Dudley RO	100%	★	▲	100%	★	94%	●	▼	94%	●	The reduction in satisfaction for notices at Dudley was due to only 17 responses being received only 1 of these was dissatisfied.	Local PI	

LPSA – Unaudited Performance at 31st March 2006

Target No.	LPSA Heading	LPSA PI No.	Particular Performance Indicator	Baseline Performance	Unaudited Performance at the end of the period of the Local PSA (31/03/2006)			
				2002/03	Target Without LPSA	Target With LPSA	Unaudited performance	
Target 1	To reduce the number of vehicle crimes in Dudley	1.1	Vehicle crimes recorded annually by the police in Dudley - theft of motor vehicles	2010	1930	1815	1418	Full Reward
		1.2	Vehicle crimes recorded annually by the police in Dudley - theft from motor vehicles	3217	2457	2397	2199	Full Reward
Target 2	To reduce the number of domestic burglaries in Dudley	2.1	Number of domestic burglaries recorded annually by the police	2378	2343	2106	1542	Full Reward

Target No.	LPSA Heading	LPSA PI No.	Particular Performance Indicator	Baseline Performance	Unaudited Performance at the end of the period of the Local PSA (31/03/2006)			
				2002/03	Target Without LPSA	Target With LPSA	Unaudited performance	
Target 6	To reduce substance misuse related harm	6.1	The number of people completing the AAR Programme by attending the second appointment	109	218	262	Target achieved Dec 2005	Full Reward
		6.2	The number of people completing the A&E Programme	600	1800	2083	2285	Full Reward
Target 7	To reduce pupil absence from schools	7.1	Percentage of overall absence in Primary Schools	6%	5.50%	5.20%	Awaiting End of Academic Reporting Period	
		7.2	Percentage of overall absence in Secondary Schools	8%	7.60%	7.10%	Awaiting End of Academic Reporting Period	
		7.3	Percentage of unauthorised absence in Primary Schools	0.30%	0.25%	0.20%	Awaiting End of Academic Reporting Period	
		7.4	Percentage of unauthorised absence in Secondary Schools	0.70%	0.60%	0.50%	Awaiting End of Academic Reporting Period	

Target No.	LPSA Heading	LPSA PI No.	Particular Performance Indicator	Baseline Performance	Unaudited Performance at the end of the period of the Local PSA (31/03/2006)			
				2002/03	Target Without LPSA	Target With LPSA	Unaudited performance	
Target 11	To improve access to Council services	11.1	The percentage of customers who are very or fairly satisfied with the way the council handled their most recent enquiry	77%	79.3%	86.2%	83.6%	Partial Reward
		11.2	The percentage of the borough population living within 10 minutes walk of a generic access point	19.72%	19.72%	52.12%	53%	Full Reward
		11.3	The percentage of customers who have their query resolved at the first time of contact	74.2%	76.78%	84.52%	73.7%	No Reward

Partnership Working Progress Report May 2006

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

Partnership Evaluation Tool

This enables Council members and officers who are actively engaged in partnership working to assess the effectiveness of the Council's partnership working. The tool has now been used in respect of the following partnerships:

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

Work continues with colleagues to ensure that all of our previously agreed most significant partnerships have been evaluated as soon as possible.

Partnership Awareness and Training

The Partnership Strategy and Protocol has now been published, with hard copies being sent to all elected members, Dudley Community Partnership board members, and Directors and Assistant Directors within the council. This document has also been posted on the intranet along with the Partnership Evaluation Tool, for colleagues to refer to as and when required.

The overview training made available for elected members last autumn will be incorporated this year into induction training for newly elected members. Preparations for the inaugural one-day training course for officers are now well advanced and, based on the feedback from that day, the course will then be included in the corporate training programme.

We also have the opportunity through our insurers, Zurich Municipal, to undertake training (free of charge) on risk management in partnership working. This is being arranged for the late summer and will involve lead officers on partnerships that operate pooled budgeting arrangements.

Dudley Borough Challenge

In the week commencing 13th March, Dudley Community Partnership, with support from council officers, took to the streets by means of a double-decker bus to let residents know about Dudley Borough Challenge and priorities that have been agreed by the Dudley Community Partnership for improving the quality of life for all residents living in the borough.

The bus went to the town centres of Dudley, Brierley Hill, Halesowen and Sedgley. On one day the bus was in Dudley College while a simultaneous event took place in the Crown Centre in Stourbridge. The events were a huge success and during the week we spoke to over 600 members of the public who told us what they thought about the priorities in Dudley Borough Challenge. People also told us what they were already doing to contribute towards the priorities and new things they could do to improve their quality of life. Nearly all of the feedback we received from residents was positive and supportive

Audit Commission

Members of the Partnership Working and Consultation Group continue to work with colleagues to ensure that we are prepared for the return visit of the Audit Commission to complete the work that they started last December. Members will be informed of the outcomes of this inspection as and when further information is available.

Strategic Monitored Risks

as at April 2006

Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
Children's Services	Pauline Sharratt	Risk of not getting other agencies to contribute their fair share towards the cost of placements and service provision (C&F)	L		301
Children's Services	Pauline Sharratt	Cost of placements being higher than budgeted for (external) - (C&F, A)	L		288
Children's Services	Pauline Sharratt	Risk of not implementing Children Act 2004	L		221
Children's Services	Pauline Sharratt	Risk of injury or not safeguarding children in the community	L		1173

Directorate Reporting

The section provides more detailed reporting on Directorate progress towards Council Plan and Directorate Strategic Plan objectives and exception reporting on Best Value and Local Performance Indicators.

In particular, Directorates are asked to report on any significant variation from anticipated progress, new pressures arising within the Directorate having implications for performance and to advise on proposed actions to be taken.

Directorates also report on any significant achievements of note during the period, such as any external accreditation, nomination for awards or positive publicity.

Quarterly Directorate Issues Report

Directorate: Chief Executive's	2005-06 Quarter 4
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Quality Service Matters Improving access to council services	During this reporting quarter the CATS team have successfully implemented the transfer of additional key services to Dudley Council Plus. Notably Banking Halls, Revenue Helpdesk.

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Strategic Plan delivery CEX CP 001	As part of the Chief Executive's performance management framework we have closely monitored the delivery of actions set out in the Strategic Plan. For 2005/06 we achieved a delivery success rate of 90% of actions.

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
Quality Service Matters CEX DCP 001 Complaints acknowledged	Target: 100% Actual: Final data not available.
Quality Service Matters CEX DCP 002 Full/interim response	Target: 100% Actual: Final data not available.

Performance Indicator	Comment and Proposed Action
Safety Matters CEX CS 001 Reduce crime by 5%	Target: 15578 crimes or fewer Actual: 15629 Following the seasonal increase in crime during quarter 3 we needed to ensure our best ever crime reduction results of any reporting period to be close to achieving an overall reduction of 5% for the year. The results for quarter 4 have been extremely positive and we achieved our best crime reduction statistics for 2005/06. This has resulted in an overall crime reduction of 4.68%, narrowly missing our target by only 51 crimes.
CEX DCP 003 % telephony answered <30 seconds	Target: 80% Actual: 53.4% Down on quarter 3's 83% (see below).
CEX DCP 004 % telephone calls answered <15 seconds	Target: 80% Qtr 4 Actual: 64.5% Year End Actual: 69.05% Down on quarter 3's 73.6%. Both this indicator and CEX DCP 003 (above) have experienced a drop in service. This has been brought about by the necessity to align staffing requirements to complete the testing and training required to implement the smooth transfer of Banking Hall and Revenues enquiries. Implementation of these services were high priority and extra resources were allocated to minimise any short-term disruption.
CEX DCP 005 % customers expressing satisfaction with Dudley Council Plus	Target: 80% Qtr 4 Actual: 78.6% Year End Actual: 88% Target exceeded.
CEX DCP 006 % customers finding Dudley Council Plus advisor helpful	Target: 80% Qtr 4 Actual: 92.9% Year End Actual: 95.05% Target exceeded.
CEX DCP 008 % customers seen by Dudley Council Plus advisor within 10 minutes	Target: 80% Qtr 4 Actual: 95% Year End Actual: 97.5% Target exceeded.

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
CEX PER 001 No. staff received PRD in the current year	Target: 113 Actual: 76 All managers to produce a timing plan to schedule PRDs for 2006/07. An additional indicator measuring the effectiveness of PRDs is being introduced from April 2006.
CEX CS 002 Reduce criminal damage by 5%	Target: 5348 crimes or fewer Actual: 5553 The recently formed Joint Activity Group will be concentrating on this target in 2006/07 and problem profiles are currently being completed.
CEX CS 005 Reduce number of repeat domestic violence incidents	Target: 30% Actual: 33% Repeat rates have been reduced from 36% to 33%. On track for the three year target.
CEX CS 006 Reduce the number of racially aggravated crimes	Target: 251 crimes Actual: 292 Missing this target is largely due to events around the London bombings. Figures are now settling after the event, but are being closely monitored.
CEX NM 005 Neighbourhood News letters released	Target: 24 Actual: 13

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

- Reductions in Vehicle crime, burglary and commercial crime
- Emergency planning has received external recognition for our Temporary Mortuary Plan, which forms part of the overall borough emergency planning arrangements
- Exceeding our target in people entering drug treatment services

Dudley Council Plus Management Information Customer Contacts Quarter 4

Making contact with the Council through Dudley Council Plus continues to make steady progress, with telephone calls to the Contact Centre (01384 812345) continuing to increase. Calls to the Switchboard number (01384 818181) have steadily migrated to the contact centre number; however calls have increased during quarter. This appears to be seasonal trend which will not repeat itself once all customers are aware of the new contact service. This was attributed to customer calls who were requesting information concerning council tax for the new financial year.

Face to face visits have increased for the fourth consecutive quarter; the anticipated number of 8000 visitors which was a projection based on previous performance was actually doubled. This coincides with the transfer of the banking halls to Dudley Council Plus.

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

Customer Contacts	Q1	Q2	Q3	Q4
Total contacts	108637	113894	143290	169939
Face to Face	670	2449	4874	15174
Switchboard (818181)	84080	75900	67471	75983
Contact centre (812345)	23474	28082	35724	42135
Service request completed	17625	29771	22504	19192
Information requests completed	5638	7568	12717	17455

Fig 2: Dudley Council Plus Customer Contacts 2005/06

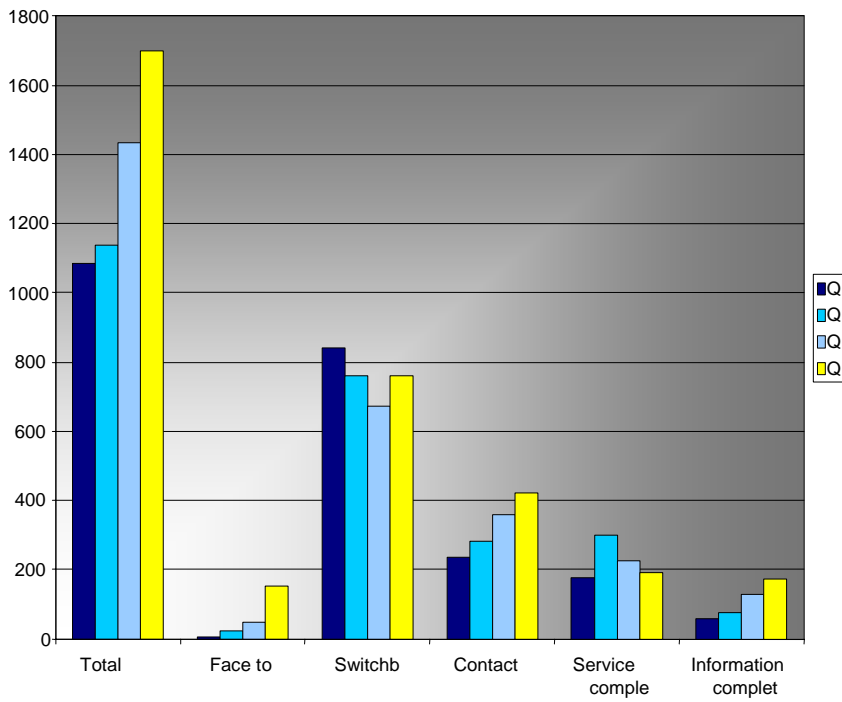
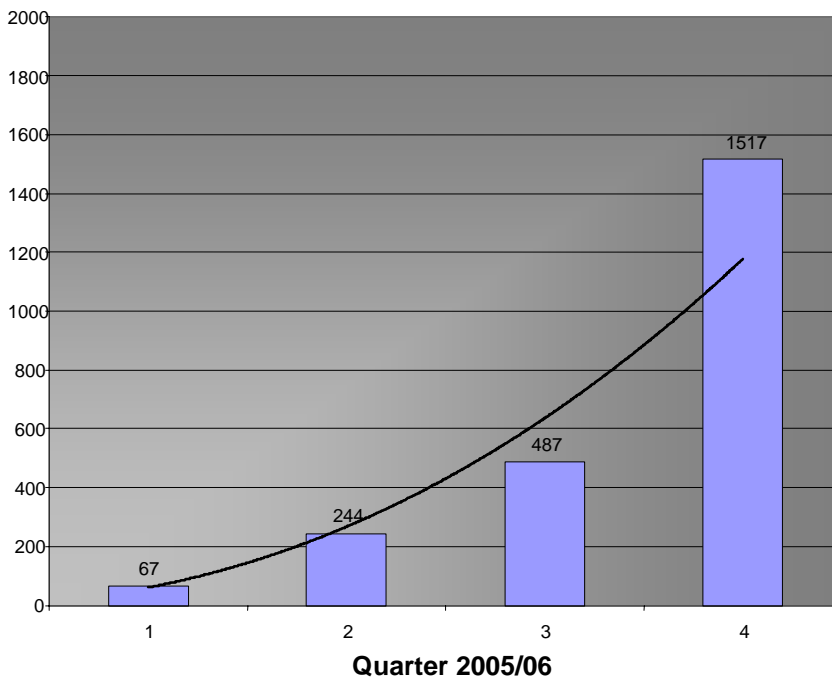


Fig 3: Dudley Council Plus Face-To-Face Contacts 2005/06



Dudley Council Plus Customer Satisfaction

Although we experienced a less favourable performance this quarter when compared with quarter 3's performance in answering both contact centre and switchboard telephone calls, this has not been reflected in the customer satisfaction survey for the service provided by Dudley Council Plus.

Some of the highlights identified in this quarter's sample are:

- 32.1 % contacted the centre by telephone
- 67.9% were in person to Dudley Council Plus

Of which:

- 53.6% wished to pay a bill
- 39.3% wished to request a service
- 7.1% wished to obtain information

How satisfied customers were with how quickly they were seen by staff:

- 28.65 Very satisfied
- 53.6% satisfied
- 17.9% showing dissatisfaction

How satisfied customers were with the helpfulness of the staff:

- 53.6% Very satisfied
- 39.3% satisfied
- 7.2% showing dissatisfaction

How satisfied customers were with the information provided by staff:

- 35.7% Very satisfied
- 39.3% satisfied
- 17.9% showing dissatisfaction

82% of those surveyed said that they would recommend Dudley Council Plus.

Quarterly Directorate Issues Report

Directorate: Adults, Community Services and Housing (Housing Services Report)	2005-06 Quarter Four
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Develop a choice based lettings system (Council Plan Ref EM/CH1 b)	Development of the council's response to Choice Based lettings has been an emerging process, which has included input from members. This has meant that there has been a need for a revision of targets and timescales as the situation has developed. We are on target to meet the revised timescales. A Project Manager has been appointed and work commenced on developing a choice based lettings system.
Improvement of environment on flatted estates (Council Plan Ref EM/FE1a)	Review of flatted estates services was completed and considered by DMT. The review outlined a number of options, some of which are to be explored in further detail and targets have been revised to incorporate these changes.
Promote the safety of vulnerable older people by ensuring that they can summon help in an emergency, and also have access to other assistive technologies appropriate to their individual needs (Council Plan Ref P1b)	Working group established to define the criteria, protocols and procurement process for obtaining and allocating assistive technology to vulnerable persons in need. A report is being prepared for Cabinet on 14th June.
Improve safety of older / disabled people by improving response time to applications for adaptations & DFG grants (Council Plan Ref SM/SP1c)	Separate leaflets explaining the applications procedures for adaptations & DFG grants have been completed. There has been a significant improvement in the time taken from first enquiry to grant approval for DFGs from three and a half years to twelve months. The number of DFGs completed has also increased from one hundred three years ago to around two to two hundred and fifty per annum.

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Housing Services – Strategic and Improvement Plan 2005/08	<p>There has been an increase in the number of targets within the Strategic and Improvement Plan where progress either needs careful monitoring or is behind schedule. Individual reasons have been identified against each target. In the main these targets lie within the Strategic and Private Sector Housing Service.</p> <p>During the year this division has experienced particular staffing problems coupled with a requirement to provide an increased and more complex strategic response to a range of regional and national strategic housing objectives.</p> <p>The staffing issues are now being addressed with additional temporary support being seconded into the section and DACHS has taken the opportunity offered by the remodelling of services to undertake a review of the Division. This has resulted in a revised structure being drafted which includes proposals to enhance support to the Division. These proposals are to be submitted to the relevant Lead Members during May.</p>

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Performance Result to Quarter Four – Year End	Comment and Proposed Action
BVPI 164: CRE Code of Practice for rented housing	Yes	Continue to comply with the code
Public Service Agreement 7 (Private Sector Housing Decent Homes): Vulnerable Households – proportion who live in homes that are in decent condition	62.4%	(PSA target of 65% by April 2007). A house condition survey is due to be undertaken to establish a more accurate baseline. This information will enable us to determine more accurately progress against the PSA target.

(b) Other Directorate Performance Indicators – Reporting by Exception

A real time performance and risk monitoring framework has been established enabling accountable managers' direct access to monitor and comment on their respective basket of key performance measures and risks. There are currently no exceptions to report.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Remodelling

There has continued to be significant joint working to integrate Housing and Adult Social Care into a new Directorate including:

- Consultation and communication with all DACHS staff including a letter to all DACHS employees and a programme of meetings between senior officers, the unions, and business services, libraries, archives and adult learning employees.
- Cabinet approval for the outline functional structures of DACHS at DMT level and Business Services.
- Ongoing meetings with staff to discuss and develop the detailed arrangements for the Directorate.
- A revised and enhanced structure of the Strategic and Private Sector Division has been developed for approval.
- Completion of the directorate's 1st integrated Strategic Plan and Divisional Plans for the new financial year 2006/07.
- Transfer of the overall line management of Dudley Borough Direct from Sue Freeman to David Harris - Assistant Director (Building Services) - who will lead the development of a dedicated 24/7 repairs management centre capable of managing the repairs process from enquiry to completion.

Dudley Council Plus

Significant joint working is ongoing with the CATS team- as part of the Council's strategy to further improve how and where customers access council services - to ensure the successful transfer of housing management enquiries currently handled by Dudley Borough Direct – the housing call centre – and reception desk services provided at the Dudley Area Office to Dudley Council Plus from 1 June 2006.

Apprentice Awards Evening

Over 60 new and existing apprentices, who had gained qualifications in a wide range of skilled areas, had their achievements recognised and celebrated at an Apprentice Awards Evening.

Service Improvements

- Rent Accounts on line – Tenants are now able to view their rent accounts on line through www.dudley.gov.uk and check their last six months transactions.
- New tenancy conditions for existing and introductory have been introduced for all tenants. The aim has been to make the conditions more understandable and user friendly.
- New tenants' handbook introduced. The handbook is designed to complement the new tenancy conditions and to provide tenants with additional information about their tenancy.

Quarterly Directorate Issues Report

Directorate: Children's Services	2005-06 Quarter 4
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1. KEY ISSUES HAVING STRATEGIC IMPLICATIONS FOR THE DIRECTORATE AND/OR COUNCIL

Issue	Comment
Ongoing strategic planning for the development of Children's Services Directorate	The new structure of the Directorate needs to be completed as rapidly as possible to avoid impacting upon staff morale, decision making relating to the deployment of resources [for example to support settings and schools], and partnership working.
Restructure of Directorates and the position of Libraries and Archives within this.	<ul style="list-style-type: none"> • Libraries and Archives moved to DACHS on Monday 21 April. Detail relating to support services and IT are still to be finalised. Support services currently received to continue as under DCS until further notice – with the intention that this part of the remodelling will be completed in June 2006; • The implementation of the Library Peer Review action plan has been delayed by a month due to remodelling issues.
Increase in visits to the Archives Service despite closing an additional day each week to allow for cataloguing the back log.	The number of visits challenges the capacity of the current site and staffing structure.
Remodelling of the Directorate	The remodelling needs to be completed by 1 September.

Issue	Comment
Pressures for change External and Internal	<ul style="list-style-type: none">• Children's Services – particularly the quality and nature of our partnerships and external relationship – challenges;• Role of local authorities;• Building Schools for the Future;• Primary Capital Programme;• Centralisation of personnel – requirement to ensure service continuity;• Pay and grading review;• Compliance with Gershon efficiency measures;• Legislation regarding information i.e. Freedom of Information Act, Data Protection Act, business continuity, single status.

2a. UPDATE ON PROGRESS OF THE DIRECTORATE STRATEGIC PLAN

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
Outcome 2 Attending and enjoying school			
	<ul style="list-style-type: none"> Implement Behaviour and Attendance Strategy Refocus deployment of Education Welfare Service to target areas of greatest need 	<ul style="list-style-type: none"> Percentage of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority (Reduction in absence in secondary schools (BV45)) 	<ul style="list-style-type: none"> The School Attendance Strategy is currently being consulted on. A paper on 'Devolution of the Education Welfare Service' presented to the Headteachers Consultative Forum in July 2005 will be further developed with the support of volunteer Headteachers during the autumn term. Absence rates for the autumn term are not yet available DfES Regional Adviser for Attendance has stated that he expects Dudley to make a significant shift from red/amber towards green in the February evaluation of the Attendance action plan Objective work with school. Judgements: Good progress

Priority 2: Developing a framework for learning in the 21st Century

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
Outcome 3: Developing effective learning networks of schools and other providers			
	<ul style="list-style-type: none"> Implement strategies for the e-enablement of services 	<ul style="list-style-type: none"> Percentage of IEG targets met 	The network integration is on target IEG targets will be met by March 2006 <ul style="list-style-type: none">

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

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

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

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
Outcome 3: Developing positive relationships and choosing not to bully and discriminate			
Work with schools and youth setting to ensure effective and active anti-bullying policies are in place.	<ul style="list-style-type: none"> • All schools and settings to have an anti bullying policy in place • Implementation of the Primary Strategy for Behaviour Intervention – School behaviour policies reviewed to reflect the introduction of whole school behaviour and attendance management systems • Strategy developed and agreed with partners • Strategy fully consulted upon and implemented 	<ul style="list-style-type: none"> • Percentage of reviewed school behaviour policies that reflect the introduction of whole school behaviour and attendance management systems – (eg Framework for Intervention, KS3 Behaviour and Attendance Strategy, etc) • Percentage of youth settings that have reviewed their policies have bullying policies in place, working with staff, children and young people • Percentage of reported exclusions for bullying incidents in schools • Percentage/number of reported bullying incidents in schools (will need baseline) • Percentage/number of reported bullying incidents beyond school premises 	<ul style="list-style-type: none"> • Youth and Community Priority 3 – DSP3 009 DELL CED 029 Youth Centres as settings for this year. 16 need to be reviewed. Target changed to 25%.

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

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 March 2006
Outcome 6: Creating communities that understand and support each other			
Review community cohesion work across the Directorate and develop an improvement plan	<ul style="list-style-type: none"> • Review undertaken regarding community cohesion across the Directorate ✓ Improvement plan agreed 	<ul style="list-style-type: none"> • Publish the anthology arising from feedback from the Anne Frank's exhibition. 	<ul style="list-style-type: none"> • Launch of anthology planned for 23 March 2006.

3. PERFORMANCE INDICATORS

(a) Council Plan Key Performance Indicators

Performance Indicator	Commentary
BV 044 Number of pupils permanently excluded during the year	This quarters figures show a slight upward movement but exclusions have reduced overall so far this year, due to the continued success of the Preventing Exclusions Strategy.

Quarterly Directorate Issues Report

Directorate: Finance ICT and Procurement	2005-06 Quarter 4
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Supporting Access to Services	

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
As above	All objectives are being progressed and are on target.

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Revenues Helpdesk and Cashiering service lines successfully transferred to Dudley Council Plus; staff affected were successfully redeployed.

Quarterly Directorate Issues Report

Directorate: Law & Property	2005-06 Quarter 4
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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/RCS1a* - Increase opening hours at Stourbridge Register Office to 8am to 8pm on Tuesdays.			
Births	Choice	Before	After
	Office	96%	★ 99%
	Day	83%	★ 96%
	Time	85%	★ 95%
Deaths	Office	93%	★ 96%
	Day	74%	★ 94%
	Time	70%	★ 98%
Notices	Office	82%	★ 100%
	Day	79%	★ 93%
	Time	82%	★ 90%
QS/RCS1b* - Increase opening hours at Dudley Register Office to 8am to 8pm on Thursdays.			
Births	Choice	Before	After
	Office	100%	★ 100%
	Day	100%	● 99%
	Time	96%	★ 100%
Deaths	Office	100%	★ 100%
	Day	97%	★ 98%
	Time	100%	● 99%
Notices	Office	100%	★ 100%
	Day	100%	★ 100%
	Time	100%	● 94%
	The reduction in satisfaction for notices at Dudley was due to only 17 responses being received only 1 of these was dissatisfied.		

Issue	Comment and Proposed Action
QS/RCS2a* - Provision of civil celebrant at funerals when requested as an alternative to a religious celebrant.	<ul style="list-style-type: none"> ● Celebrant provided for 2 Civil Funerals.

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
H1. The number of Anti-Social Behaviour Orders (ASBO's) issued.	★ 10 – above target

Performance Indicator	Comment and Proposed Action
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4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Good media coverage of advertising campaign and market stall rent reductions aimed at improving occupancy on the Dudley Open Market.
- Corporate Estate Services achieve Charter Mark recognition for Excellence in Customer Service.

Quarterly Directorate Issues Report

Directorate: Urban Environment	2005-06 Quarter 4
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Car Parks	Target of 12 Local Authority car parks to achieve Safer Car Park Awards was actually realised in March.

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance on all DUE's thirteen 2005/6 key indicators is reported within this section.

Performance Indicator	Comment and Proposed Action
BV218b % of abandoned vehicles removed within 24 hours	Target = 100%, Current Performance = 100% Performance has remained on target throughout the year.
CC007 Number of young people participating in supervised sports and recreational activities in parks.	Target = 250, Current Performance = 272. The full target was achieved during Qtr 2 when the Summer outdoor activities receive their highest attendances.