

# Quarterly Corporate Performance Management Report



**Quarter Three  
(October to December 2005)**

# Quarterly Corporate Performance Management Report

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# Section 1

## Introduction

This is the third Quarterly Corporate Performance Management Report of 2005/06 highlighting performance for the period October to December 2005.

Following consideration by Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet, the report is made available to the public via the internet.

The main body of the report focuses on the six key themes contained in the Council Plan and a series of Key Performance Indicators identified for each are reported in **Section 2**. A set of agreed performance indicators for *Dudley Council Plus* are included in the Quality Service Matters scorecard for this first time. Section 2 also includes a summary of the Directorate performance reporting which is provided in more detail in **Section 9**. *Dudley Council Plus* Management Information is incorporated into Chief Executive's Directorate reporting.

**Section 3** provides a summary of Dudley's Comparative Assessment of Priority Outcomes.

**Section 4** provides a spotlight on Customer Satisfaction.

**Section 5** provides an update of progress against the Local Public Service Agreement targets.

**Section 6** gives a progress report on the Council's Partnership working and the Dudley Borough Challenge.

**Section 7** gives a corporate overview of financial reporting, with more detailed Directorate budget monitoring performance included in the Directorate reporting in **Section 9**.

**Section 8** provides an overview of current Monitored and High Net Risks across the Authority aligned to Council Plan themes and showing links to significant performance indicators where appropriate.

We are continually seeking to improve the Quarterly Corporate Performance Management Report and welcome comments on additional information that you would like to see included in the future.

## Section 2

# Key Performance Indicators 2005/06

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

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

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

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

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

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

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

# Summary of Key Performance Indicators in Quarter 3

## Overview of Performance Year-to-Date

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

## Performance Highlights and Areas for Concern

<b>Caring Matters</b>	
<b>Of the 10 key performance indicators, 6 are on or above target for the year-to-date, with 4 underperforming in Quarter 3.</b>	
<b>Performance Highlights</b>	<b>Areas for Concern</b>
Improved performance in the average length of stay in hostel accommodation as a result of the improvement plan in place (BV 183b)	Reduced performance in the number of older people helped to live at home per 1,000 population (BV 054)

<b>Environment Matters</b>	
<b>Of the 9 key performance indicators, all are on or above target for the year-to-date.</b>	
<b>Performance Highlights</b>	<b>Areas for Concern</b>
Improved performance in the number of private sector dwellings made fit or demolished as a result of the improvement plan in place. This follows a dip in performance in the previous quarter (BV 64)	

## Learning Matters

**Of the 10 key performance indicators, 7 are on or above target for the year-to-date, with 3 underperforming in Quarter 3.**

### Performance Highlights

Continued improved performance against the target for the number of pupils permanently excluded during the year from all LEA maintained schools (BV 044)

### Areas for Concern

Continued under-performance in the % of looked after children with up to date Personal Education Plans, however progress has been made since Quarter 2 (DELL A&I 027)

## Regeneration Matters

**Of the 5 key performance indicators, 4 are on or above target for the year-to-date, with 1 underperforming in Quarter 3.**

### Performance Highlights

Despite performance being slightly down in Quarter 3, the LPSA target for the number of workless people starting a job is still set to be achieved (PSA 10.1)

### Areas for Concern

The percentage of deals legally completed to deliver the disposal programme continues to be monitored (L&P CES 018)

## Safety Matters

**Of the 9 key performance indicators, 8 are on or above target for the year-to-date, with 1 underperforming in Quarter 3.**

### Performance Highlights

Further increase in the number of Anti Social Behaviour Orders issued (L&P LDS 017)

### Areas for Concern

A dip in performance against the target to reduce total crime (CEX CS 001)

## Quality Service Matters

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

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

# Caring Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	DUE CC 007 (Local PI)	Increase number of young people participating in supervised sports & recreational activities in parks	350	●	272	●	272	●	➔	250	272	●	Performance peaks during the Summer months as more young people participate in outdoor sports and recreational activities.	Local PI	
HSG	BV 183a	Average length of stay in bed and breakfast accommodation (weeks)	0	★	0	★	1	▲	➔	0	1	▲	Performance in Qtr 3 4 nights, rounded up to 1 week. It is anticipated that performance will revert back to the target of 0 weeks in Qtr 4.	5	1
HSG	BV 183b	Average length of stay in hostel accommodation (weeks)	6	▲	9	▲	8	▲	➔	6	8	▲	Improved performance during quarter three for stays in hostel accommodation.	0	18
SSD	BV 049 PAF A1	% of looked after children at 31 March with 3 or more placements during the last financial year	11%	★	11.6%	★	10.4%	★	➔	11%	10.4%	★	On target.	-	-
SSD	BV 050 PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ	57%	▲	58.3%	●	61.1%	●	➔	57%	61.1%	●	Current performance suggests that Dudley is maintaining its 4 blob banding.	58%	46%
SSD	BV 054 PAF C32	Older people helped to live at home per 1,000 population aged 65 or over	82	●	78	●	70	▲	➔	82	70	▲	Work is being undertaken to improve this indicator through the reassessment of the data used to derive its value.	98.54	68.08



Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
SSD	BV 163 PAF C23	Number of looked after children adopted during the year as a % of children looked after	6%	▲	1%	▲	3.5%	▲	➔	6%	3.5%	▲	Another adoption order has been granted bringing the total to 15 with a further 3 expected before the end of March. An end of year result of 4.5% is therefore achievable.	9.5%	5.7%
SSD	BV 201 PAF C51	Adults and older people receiving direct payments during the year (per 100,000 population aged 18+)	43	●	38	●	38	●	➔	43	38	●	The issues affecting this indicator are being investigated with the view to improving performance further.	73	39
SSD	PAF C30	Adults with learning disabilities helped to live at home per 1,000 population aged 18-64	3.2	★	3.3	★	3.3	★	➔	3.2	3.3	★	On target.	-	-
SSD	PAF E48	% of older service users receiving services following an assessment that are from a minority ethnic group	1%	★	1.06%	★	1.07%	★	⬇	1%	1.07%	★	On target.	-	-

# Environment Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	BV 082ai + BV 082bi	% of total tonnage of household waste arisings which have been recycled and/or composted	18%	●	19.7%	●	19.19%	●	↘	18%	19.19%	●	Performance remains ahead of target due to the full introduction of kerbside recycling.	Not comparable	
DUE	BV 091b	% of population served by a kerbside collection of at least two recyclables	85%	●	88%	★	88%	●	→	85%	88%	●	Black box recycling service has now been rolled out to all street-level premises.	Not comparable	
DUE	BV 218b	% of abandoned vehicles removed within 24 hours	100%	★	100%	★	100%	★	→	100%	100%	★	On target for all 3 quarters.	-	-
DUE	DUE CC 013 (Local PI)	Number of parks improved	2	●	2	●	2	●	→	2	2	●	Liveability project progressing well, physical park improvement is only a part. Master planning process is ongoing.	Local PI	
DUE	PSA 9.1	Average time taken to remove fly-tipping (days)	1.5	★	0.69	★	0.52	★	↗	1.5	0.52	★	On track to meet the LPSA target. Performance due to changed working practices and improved response times.	Local PI	
HSG	BV 064	Number of unfit private sector dwellings made fit or demolished	56	●	9	▲	13	●	↗	42	37	●	Improved performance during quarter three with the aim of achieving the year-end target of 55 dwellings.	225	16
HSG	BV 184a	Proportion of local authority dwellings which were non decent at the start of the financial year (%)	28%	●	28%	●	28%	●	→	28%	28%	●	Well on track to meet the decent homes standard by 2010.	20.75%	48%

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
HSG	BV 184b	% change in the proportion of non-decent dwellings between the start and the end of the financial year	7.1%	★	7.1%	★	7.1%	★	➔	7.1%	7.1%	★	Well on track to meet the decent homes standard by 2010.	-	-
* HSG	HSG PSH 022 (Local PI)	% of homes occupied by vulnerable households in the private sector that meet the decent homes standard by December 2006	62% *	●	60%	●	61%	●	➔	62%	61%	●	(PSA target of 65% by April 2007).	Local PI	

\* HSG PSH 022 (Local PI) – Target based on the desired % for year-end 2005/06 which is based on achieving the Central Government target of 65% by Dec 2006.

# Learning Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	BV 043a	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	87%	●	90.67%	★	91.56%	●	↗	87%	91.56%	●	Improvement due to new internal monitoring procedures, EMS software & Increased staffing in school psychological service	100%	87.5%
CS	BV 043b	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice	80%	●	88%	★	79.44%	●	↘	80%	79.44%	●	Significant year on year improvement. Continuing issues with securing medical advice within timescales being addressed with PCT.	83.9%	54.4%
CS	* BV 044	Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1000 pupils at all maintained schools	1.6	▲	0.91	★	1.16	●	↗	1.2	1.16	●	Figures show a 25% improvement on the comparable period last year.	-	-
CS	BV 047	% of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)	0	▲	0.82%	▲	1.64%	▲	→	0	1.64%	▲	1 primary school has entered the category notice to improve. 1 special school remains in the category of serious weakness.	-	-
CS	BV 048	% of schools being placed in OfSTED special measures	0	▲	1.64%	▲	0.82%	▲	→	0	0.82%	▲	1 6th form & 1 primary school currently in special measures. 1 Special school removed.	0	2.03%

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	BV 117	Physical visits to libraries per 1000 population	5019.68	●	2644.66	●	3901.18	●	↘	3764.76	3901.18	●	December always lower due to reduction in number of days open.	26420	19280
CS	DELL A&I 027 (Local PI)	% of looked after children having a current (up-to-date) Personal Education Plan	77.5%	▲	30.67	▲	32.74%	▲	↗	70%	32.74%	▲	PEP completion being addressed through strategic scrutiny & monitoring. Qtr 3 shows increase compared to previous period.	Local PI	
CS	DELL SE 001 (Local PI)	Number of Children's Centres designated	6	★	2	★	No information available at the time of going to press. The target for the two-year period up to March 2006 is 6. There will be some slippage (approved by Sure Start Unit) and 3 centres may not be designated until May 06.						Local PI		
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	4000	★	6878	★	11682	★	↗	3000	11682	★	High profile projects are pulling in visitors and when combined with improved targeting and marketing of the service have helped to improve visitor numbers.	7031	539

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

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

# Regeneration Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05			
DUE	BV 223	% of LA principal road network where structural maintenance should be considered	40%	Performance for this indicator is only reported at year-end.												-	-	
DUE	BV 200a	Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	Yes	★	Qtr 1 performance was positive, no further performance reports are due for the remainder of this year.												-	-
DUE	DUE EM 003 (Local PI)	% of damaged roads made safe within 24 hours	98%	●	98.51%	●	98.47%	●	↘	98%	98.47%	●	High standards of performance continue to be maintained through ongoing dedication of emergency repairs teams.	Local PI				
DUE	PSA 10.1	Number of workless people from disadvantaged groups within the targeted 9 wards starting a job	274	●	239	●	260	●	↘	252	260	●	123 sustained for at least 13 weeks, targets are being achieved and we expect to attract the full reward grant for this LPSA.	Local PI				
HSG	BV 066a	Proportion of rent collected (%)	97.3%	●	96.08%	●	97.37%	●	↗	97.3%	97.37%	●	Housing benefit no longer affecting any performance related statistics and the free rent weeks took place during quarter three. The collection rate of 97.37% is slightly down on the same period last year at 97.61%.	-	-			

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
L&P	L&P CES 018 (Local PI)	% of deals legally completed to deliver the disposal programme	100%	▲	50%	▲	53%	▲	↘	90%	53%	▲	There are a number of properties in the programme which, although expected to go through this year, are still waiting for the buyer and their solicitors to complete the transaction.	Local PI	
SSD	BV 161 PAF A4	% of looked after children engaged in education, training or employment at the age of 19	50.5%	▲	57.1%	★	53.6%	●	↘	50.5%	53.6%	●	The forecast figure for Quarter 3 shows a significant improvement in the indicator. If the current level of performance continues to the end of the year, then Dudley could move up a blob banding.	-	-



# Safety Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX CS 001 (Local PI)	To reduce total crime by 5% against a baseline of 04/05 of 16,398 incidents	15578	▲	3765	★	4155	▲	↘	11683.5	11900	▲	The increase in crime during Quarter 4 follows the seasonal trend and is below that of this time last year. Areas of focus are criminal damage and violent crime. Current forecast is that we are going to be very close to achieving the annual target.	Local PI	
DUE	DUE CC 003b (Local PI)	Increase by 10% the number of school children taking part in the Sportslink Afterschool programme	1703	●	1998	★	964	▲	↘	1703	1998	★	The full target was achieved during Q2.	Local PI	
DUE	DUE EM 006 (Local PI)	% of all street lighting faults attended within 5 days	90%	●	97.19%	●	91.13%	●	↘	90%	91.13%	●	Traditionally, service demands increase substantially in Q3. As expected performance during Q3 is not as high as during Q2, although remains above target.	Local PI	
L&P	L&P LDS 017 (Local PI)	Number of Anti-Social Behaviour Orders issued	22	★	6	●	7	★	↗	16.5	20	★	Exceeding target.	Local PI	
SSD	BV 056 PAF D54	% of items of equipment and adaptations delivered within 7 working days	77%	★	80%	★	79%	★	↘	77%	79%	★	On target.	89%	76%

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
SSD	BV 162 PAF C20	% of child protection cases which should have been reviewed during the year that were reviewed	100%	★	100%	★	97.1%	●	↘	100%	97.1%	●	It is likely that the end of year figure will result in a 3 blob banding for Dudley.	100%	98%
SSD	BV 195 PAF D55	Acceptable waiting times for assessments for new older clients (%)	80%	★	79%	★	79%	★	→	80%	79%	★	On target.	77.2%	63.63%
SSD	BV 196 PAF D56	Acceptable waiting times for care packages for new older clients (%)	95%	★	95%	★	94%	★	↘	95%	94%	★	On target.	89.85%	77.15%
SSD	PAF A3	Re-registrations on the Child Protection Register (%)	10.5%	★	12.9%	★	12.6%	★	↗	10.5%	12.6%	★	On target.	-	-

# Quality Service Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.40	●	4.99	●	7.88	●	↘	8.1	7.88	●	Performance on target, however there has been a slight % increase during this reporting quarter.	8.4	11.10
CEX	CEX DCP 001 (Local PI)	% of complainants given an acknowledgement of the complaint within 5 working days	100%	★	99.5%	●	95%	●	↘	100%	95%	●	The dip in performance for complaints acknowledged within 5 days is due to a number of the complaints received related to the primary review consultation process that were sent straight to Chief Executive's. The necessary redirection to Children's Services lead to an unavoidable delay in the process.	Local PI	
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%	★	99.5%	●	100%	★	↗	100%	100%	★		Local PI	
CEX	CEX DCP 003 (Local PI)	% of Dudley Council Plus telephony answered within 30 seconds	80%	-	-	-	83%	●	-	80%	83%	●	Target exceeded in Quarter 3.	Local PI	
CEX	CEX DCP 004 (Local PI)	% of calls to the authority's switchboard answered within 15 seconds	80%	-	-	-	73.6%	●	-	80%	73.6%	●	Within target tolerance.	Local PI	
CEX	CEX DCP 005	% of customers expressing overall satisfaction with their contact with Dudley Council Plus	80%	-	-	-	97.4%	★	-	80%	97.4%	★	Very positive customer satisfaction feedback.	Local PI	

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX DCP 006	% of customers that found the Dudley Council Plus Customer Service Adviser efficient, polite and helpful	80%	-	-	-	97.2%	★	-	80%	97.2%	★	Very positive customer satisfaction feedback.	Local PI	
CEX	CEX DCP 008	% of customers to Dudley Council Plus seen by a Customer Service Adviser within 10 minutes	80%	-	-	-	100%	★	-	80%	100%	★	Target exceeded so that all customers are seen within 10 minutes.	Local PI	
FIN	BV 008	% of undisputed invoices paid in 30 days	100%	●	96.91%	●	97.15%	●	↗	100%	97.15%	●	Corporate result - the performance of some directorates in processing invoices needs to improve.	95.97%	88.65%
FIN	BV 009	% of Council Tax collected	97%	●	58.1%	●	86.25%	●	↘	84%	86.25%	●	On target to achieve 97% by year-end.	98.3%	96.36%
FIN	BV 010	% of Non-Domestic Rates collected	97.5%	▲	57.5%	●	83.9%	●	↘	84%	83.9%	●	On target to achieve 97.5 % by year-end.	99.14%	98%
FIN	BV 078a	Average time for processing new claims (days)	50	★	21.6	★	24.34	★	↘	50	24.34	★	For both indicators, the target has been set to reflect the impact of bedding in the new SX3 system.	29.38	44.55
FIN	BV 078b	Average time for processing notifications of changes in circumstances (days)	35	★	11.29	★	15.96	★	↘	35	15.96	★		7.4	14.9
FIN	FIN ICT 001 (Local PI)	% of ICT corporate system availability	99.5%	●	99.95%	●	99.97%	●	↗	99.5%	99.97%	●	Within target tolerance	Local PI	
HSG	BV 164	Does the Authority follow the CRE's Code of Practice in rented housing?	Yes	★	Yes	★	Yes	★	→	Yes	Yes	★	Continue to comply with the code.	Not comparable	

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
HSG	BV 185	% of responsive (but not emergency) repairs, for which the authority both made and kept an appointment	90%	●	97%	●	97%	●	➔	90%	97%	●	Latest performance results exceed target.	90.35%	35.68%
L&P	BV 156	% of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	22.1%	A follow up review is now programmed to be done by the Equality & Diversity Action Group in early February 2006.										-	-
L&P	L&P CES 025 (Local PI)	% of standard searches carried out in 6 working days	100%	★	100%	★	100%	★	➔	100%	100%	★	On target. (1686 searches).	Local PI	
L&P	L&P CES 019c (Local PI)	% receiving appointment time of choice for birth registration at Stourbridge RO	85%	★	98%	★	100%	★	↗	85%	100%	★	Exceeding target.	Local PI	
L&P	L&P CES 022c (Local PI)	% receiving appointment time of choice for birth registration at Dudley RO	96%	●	100%	★	100%	★	➔	96%	100%	★	Exceeding target.	Local PI	
L&P	L&P CES 020b (Local PI)	% receiving appointment on day of choice for death registration at Stourbridge RO	74%	★	97%	★	95%	★	↘	74%	95%	★	Exceeding target.	Local PI	
L&P	L&P CES 023b (Local PI)	% receiving appointment on day of choice for death registration at Dudley RO	97%	★	100%	★	100%	★	➔	97%	100%	★	Exceeding target.	Local PI	
L&P	L&P CES 021c (Local PI)	% receiving appointment time of choice for marriage notice at Stourbridge RO	82%	★	100%	★	100%	★	➔	82%	100%	★	Exceeding target.	Local PI	

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
L&P	L&P CES 024c (Local PI)	% receiving appointment time of choice for marriage notice at Dudley RO	100%	★	88%	▲	100%	★	↗	100%	100%	★	Exceeding target.	Local PI	

# **Section 3**

## **Summary of Dudley's Comparative Assessment of Priority Outcomes**

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

The Key Lines of Enquiry are;-

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

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

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

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

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

## 1) Sustainable Communities & Transport – Performance Summary

Data Measure	Change in Performance	Performance Compared to Group Average
New Firm Registration Rate	▲	▲
Employment Rate	▼	▲
Unemployment Rate	▲	▲
Percentage of Household Waste Recycled	▲	▼
Percentage Improvement in Domestic Energy Efficiency	▲	▲
Road Traffic Collision Casualty Rate	▲	▲

### Key

Change in Performance

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

Performance Compared to Group Average

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

### Exception Report

Data Measure	Reference	Comment
▼ Percentage of household waste recycled	Best Value PI BV 082a	This PI is a key Council Plan indicator and performance has been ahead of target throughout 2005/06 due to the full introduction of kerb-side recycling across the Borough.



## 2) Safer and Stronger Communities – Performance Summary

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

### Key

Change in Performance

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

Performance Compared to Group Average

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

### Exception Report

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

### 3) Healthier Communities – Performance Summary

Data Measure	Change in Performance	Performance Compared to Group Average
Conception Rate of Under 18 Year Olds	▲	▲
Proportion of Live Births Under 2,500 grams	▲	▲
Male Life Expectancy	▲	▲
Female Life Expectancy	▲	▲
Percentage of Local Authority-Owned Non-Decent Housing	▲	▲
Percentage of Residents Satisfied With Local Parks and Open Spaces	▲	▲

**Key**

Change in Performance

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

Performance Compared to Group Average

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

## 4) Older People – Performance Summary

Data Measure	Change in Performance	Performance Compared to Group Average
Employment Rate of Over 50 Year Olds	▼	▲
Older People Road Traffic Collision Casualty Rate	▲	▲
Percentage of Pedestrian Crossings with Facilities for Disabled People	▲	▲
Admissions of Supported Residents Aged 65 or Over to Residential/Nursing Care	▲	▲
Households Receiving Intensive Home Care	▲	▶
Number of Delayed Transfers of Care	▲	▼

### Key

Change in Performance

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

Performance Compared to Group Average

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

### Exception Report

	Data Measure	Reference	Comment
▼	Number of delayed transfers of care	PAF D41	Dudley is currently achieving a 4 Blob rating for this indicator. Improvement activities in place include establishing links with out of borough hospitals, agreeing a referral process and ongoing liaison with Primary Care Trusts.

## 5) Children and Young People – Performance Summary

Data Measure	Change in Performance	Performance Compared to Group Average
Percentage of Pupils Achieving Key Stage 2 Level 4 English	▲	▲
Percentage of Pupils Achieving Key Stage 2 Level 4 Maths	▲	▼
Percentage of Pupils Achieving 5+ GCSEs Grades A*-C	▲	▲
Percentage of Young People Leaving Care Aged 16 or Over With at Least 1 GCSE or GNVQ	▲	▲
Looked After Children Given Final Warnings, Reprimands and Convictions	▲	▲
Ethnicity of Children In Need	▶	▲

### Key

Change in Performance

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

Performance Compared to Group Average

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

### Exception Report

	Data Measure	Reference	Comment
▼	Percentage of Pupils Achieving Key Stage 2 Level 4 Maths	BV 040	Dudley achieved an actual figure of 72% in 2004/05, compared to a target of 84%. This is slightly higher than the Met Average of 71.2%. The target for 2005/06 is 84%.

## **Section 4**

# **Spotlight on Customer Satisfaction**

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

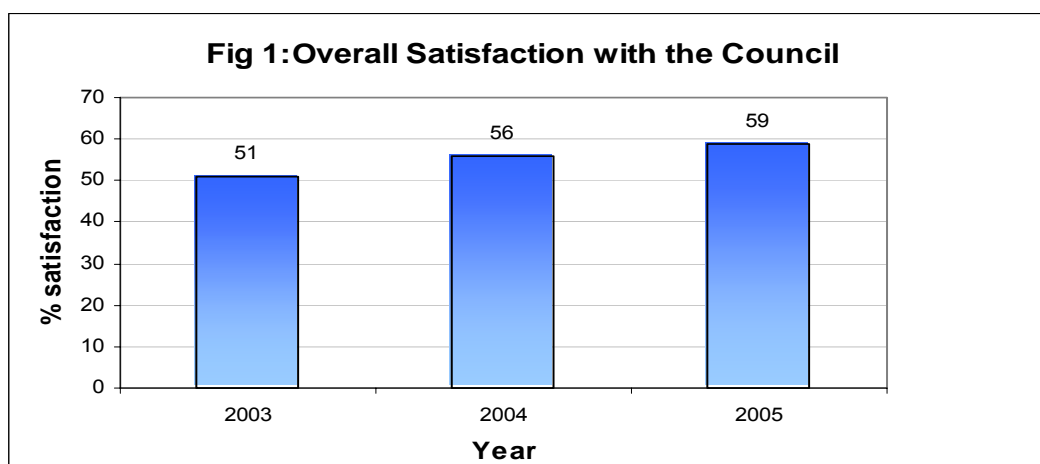
Over the past few years, the Council has undertaken a large number of satisfaction exercises with the residents of Dudley Borough. These include:

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

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

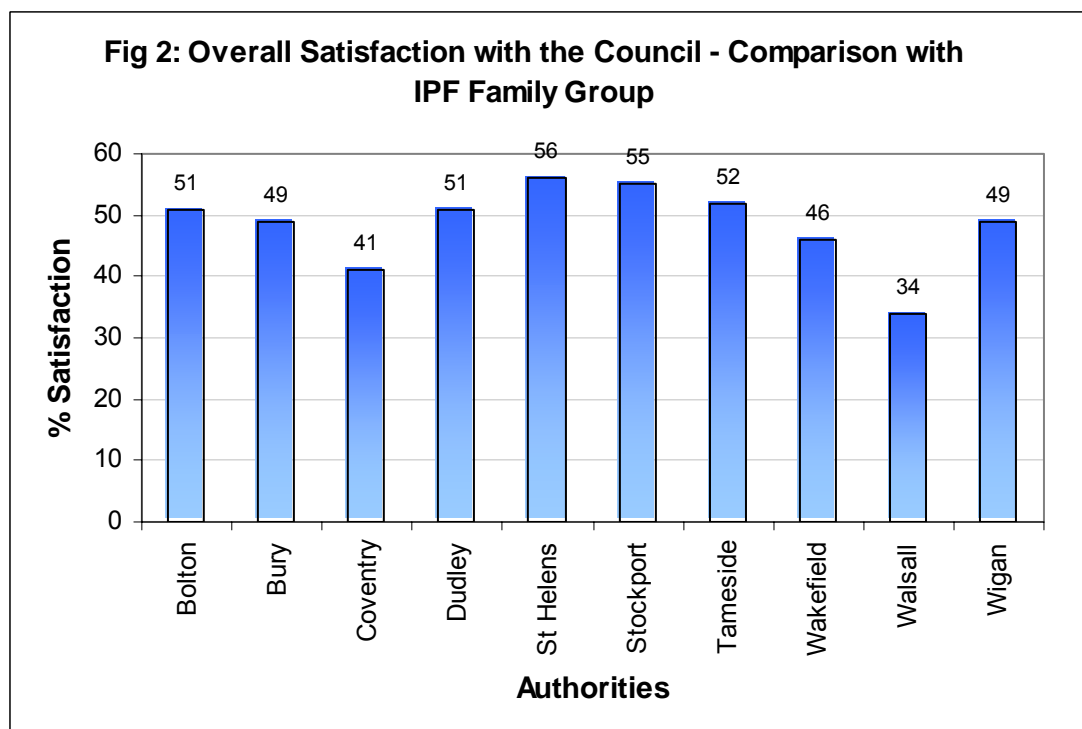
## Overall Satisfaction with the Council

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



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

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



Sources: *ODPM Best Value Survey 2003*

## Satisfaction with Contacting the Council

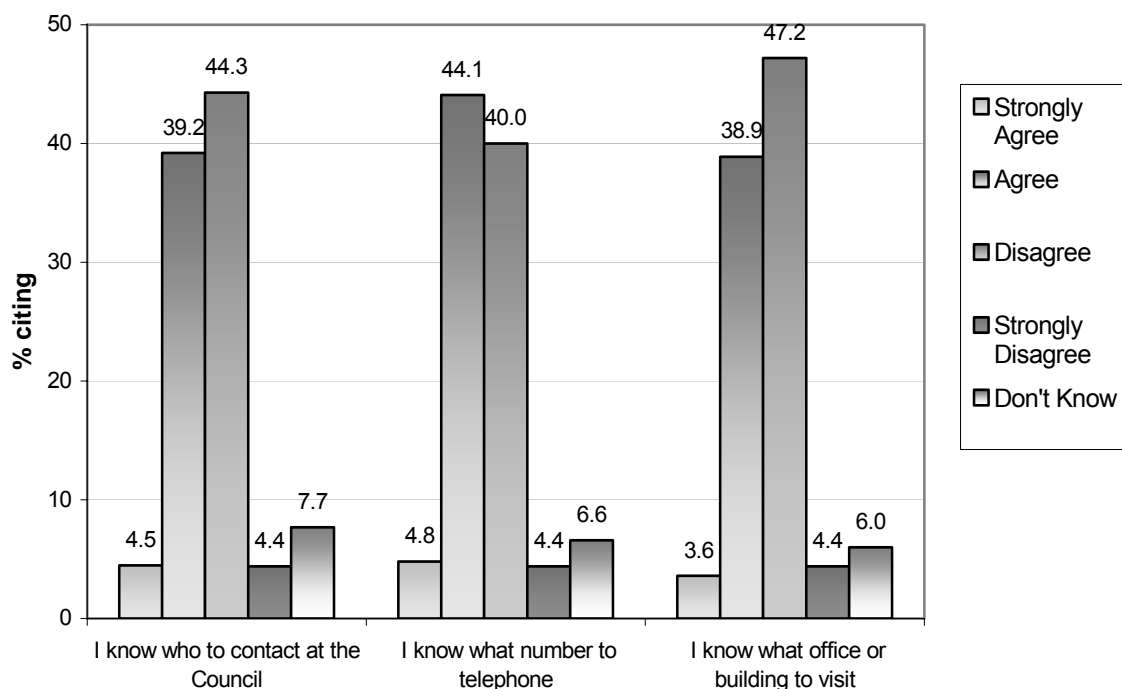
The Dudley Council 'Access to Services' survey shows that, in general, customers were satisfied with the customer care they received, and felt that their requests or enquiries were dealt with promptly and effectively. In addition, they indicated good levels of satisfaction with the results of their contact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

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

## Deciding to contact the Council

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

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



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

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

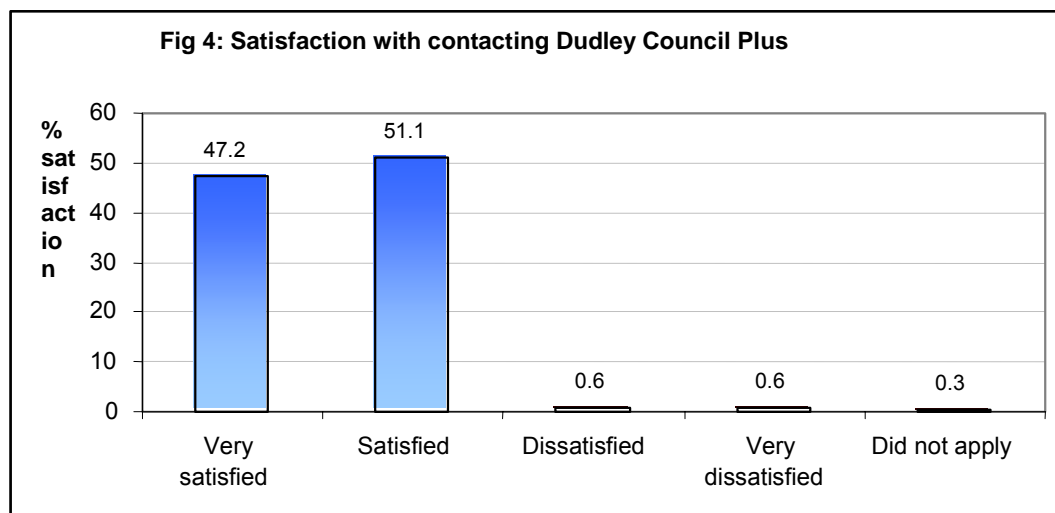
### Method of Contact

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

### Experience of contacting the Council

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

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



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



## **Handling requests/enquiries**

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

## **Satisfaction with Council Services**

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

## **Satisfaction with Complaints Handling**

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

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

## Section 5

### LPSA Progress Report December 2005

Target	Comment on progress to date
1) Reducing vehicle crime	<p>1) Theft of motor vehicles – Full grant with 1815 or fewer crimes. Target to end of December 1361, actual 1175. December target 151, actual 112.</p> <p>2) Theft from motor vehicles – Full grant with 2397 or fewer crimes. Target to end of December 1798, actual 1655. December target 200, actual 172. On course for full reward.</p> <p><b>FINAL YEAR TARGET</b></p>
2) Reducing domestic burglary	<p>Target 2106 or fewer. Target to end of December 1580, actual 1094. December target 176, actual 142. On course for full reward.</p> <p><b>FINAL YEAR TARGET</b></p>
3) Improving ICT literacy	<p>504 passes of accredited courses against a target of 1890. Increased activity being maintained but no potential for grant.</p>
4) To improve the educational performance of looked after children	<p>95% of reward money depends on academic achievement in the final year. Processes are in place to support the children concerned but no projections can be made, although the remaining 5% of the reward relates to attendance and it is very unlikely that this target will be achieved.</p> <p><b>FINAL YEAR TARGET</b></p>
5) To improve the opportunities of people with disabilities to live at home independently	<p>1) Numbers in receipt of Direct Payments 89 as at the end of December (17 pending), against a final target of 100. On target to achieve full reward and have passed the reward threshold.</p> <p>2) Average wait for a stair lift – performance of 3 months as at end of December against a target of 6 months. Full reward anticipated.</p>

Target	Comment on progress to date
5) To improve the opportunities of people with disabilities to live at home independently <i>(cont.)</i>	3) Collection of community equipment 12,883 items as at Dec against a final target of 13,500. Full reward anticipated.  <b>FINAL YEAR TARGET</b>
6) Reduce substance misuse	1) Formally achieved the target of 262 completions on Friday 30 <sup>th</sup> December 2005.  2) A + E programme. Report as at Nov. 2005. Final target of 2083 completions. The A + E nurse had activity totalling 1208 up until the end of October and is adding a further 70 per month, projected to around 1550 by the year end. Contacts by other agencies are being audited and appear to be in excess of 500 giving a current total projection of over 2050. Expected to achieve full target.
7) Reducing school absenteeism	National trends and local figures suggest any grant will be difficult to achieve. However a programme of activities has been proposed which may enable the target to be met for overall absence in Primary Schools.  <b>FINAL YEAR TARGET</b>
8) Improving the condition of local roads	Have achieved main target but conditions attached to other roads are causing a problem in that current data may not be of use against the system for measurement in the base line year. However, still optimistic of achieving 100%.  <b>FINAL YEAR TARGET</b>
9) Improving street scene	Fly Tips – at the end of December clearance time slightly over 0.52, against a target of 1.5 days. Incidents of fly tipping also within target, 836 at the end of December, against a part year target of 973. Full reward expected on this element.  <b>FINAL YEAR TARGET</b>

Target	Comment on progress to date
10) Reducing unemployment among disadvantaged groups	Set to achieve all outputs with no foreseeable risks.
11) Improving access to Council services	<p>40% of reward relates to 'access' sites, the remaining 60% depends on the outcome of 2 questions in a survey to be carried out in mid February. Many access sites are now operational and current work is expected to show £212,000 of £235,000 grant achieved.</p> <p><b>FINAL YEAR TARGET</b></p>
12) Improving cost effectiveness	<p>Figures, where available, give cause for optimism that full reward can be achieved. However many variables are involved.</p> <p><b>FINAL YEAR TARGET</b></p>

## Section 6

# Partnership Working Progress Report February 2006

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

### **Partnership Evaluation Tool**

This enables Council members and officers who are actively engaged in partnership working to assess the effectiveness of the Council's partnership working. The tool has now been used in respect of all of the thematic partnerships of Dudley Community Partnership, as well as Brierley Hill Regeneration Partnership, with the following outcomes:

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

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

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

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

## **Partnership Awareness and Training**

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

## **Dudley Borough Challenge**

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

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

## **Audit Commission**

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

# Section 7

## Financial Reporting

### 2005/06 FORECAST OUTTURN POSITION

There are no forecast changes to the Monitoring Information reported to the Cabinet at its special meeting in January.

Subject to the pressures and risks set out below, there will be a total net additional cost of £650,000 (which will be met from General Balances) made up as follows:-

	<b>£m</b>
Additional cost of Children's Out-of-Borough Placements and Fostering costs	2.600
To be funded by: Allocations from Budgets for Older People and Social Services Business Support	1.200 CR
Education and Lifelong Learning Directorate Reserves and in-year reductions in spending	0.750 CR
	0.650
Dudley Council Plus staffing costs net yet covered by transfers from Directorate budgets	0.800
Net additional cost of refund of Mental Health Act charges	0.200
	1.650
Increased interest earnings	1.000 CR
<b>Net additional cost to be met from General Balances</b>	<b>0.650</b>

The following pressures, which it is anticipated can be contained within existing approved budgets, have also been identified:-

- (a) Directorate of Children's Services
- Increasing pressure on SEN spending within the Schools Block.
  - Financial pressures in Library Services, being addressed by management action.
  - Issues relating to the Tourist Information Centre.

(b) Directorate of the Urban Environment

- Leisure Centres unlikely to meet financial targets because of reduced income and increasing running costs, but action is being taken to contain increased costs with total DUE resource base.

(c) Directorate of Law and Property

- There has been a significant reduction in land charges income as a consequence of the downturn in the housing market and the increase in personal charges for which only a statutory fee is charged. This can be funded from earmarked reserves.

Housing Revenue Account:

The Housing Revenue Account (HRA) is the ring-fenced revenue account for the Council's landlord functions. The forecast variance reflects:

1. A one off technical windfall of £500k relating to housing subsidy.
2. A reduction in the forecast of house sales and consequently an improved forecast of rental income.

More detailed Directorate budget information is included in **Section 9**.



## Gershon Monitoring 2005/06

1. The Council is required to submit a mid-year Annual Efficiency Statement (AES) to demonstrate progress against the previously forecast efficiencies for 2005/06 - as submitted in the original 2005/06 AES. This mid-year statement was submitted in November 2005.
2. The overall position as submitted in our mid-year estimate is shown below. In most areas (and for most of the detailed efficiencies within them), estimated outturn is in line with forecast. In total, estimated outturn efficiencies amount to £4.620m compared with an original forecast of £4.831m, a reduction of £0.211m. This variation is mainly the result of:
  - Social Services sickness absence reductions not realised - but more than offset by new efficiencies from Electronic Data Management; lower cost Care at Home; fewer “section 20” referrals. (Net increase of £0.231m.)
  - Less improvement than expected in HRA rent collection performance. (Net reduction of £0.190m.)
  - Revised comparator information against which procurement efficiencies are measured. (Net reduction of £0.323m.)
3. At least half of all efficiencies must be potentially cashable. Of the £4.620m estimated outturn efficiencies, £3.724m - amounting to over 80% - are cashable. Efficiencies “overachieved” in 2004-05 and ongoing will be used to ensure that the 2005-06 Gershon target is met.

## 2005/06 Efficiency Monitoring

Efficiency Category	Original Forecast £'000	Latest Forecast £'000	Variance £'000	Comments
Adult Social Services	522	592	70	See note 1
Children's Services	383	544	161	See note 2
Culture & Sport	57	57	0	
Environmental Services	140	160	20	
Highways	245	300	55	
Other Local Transport	0	0	0	
Social Housing	793	638	-155	See note 3
Non School Education	263	263	0	
Supporting People	322	322	0	
Homelessness	4	4	0	
Corporate Services	811	789	-22	
Procurement	387	64	-323	See note 4
Productive Time	277	277	0	
Transactions	107	95	-12	
Miscellaneous	520	515	-5	
<b><u>TOTAL</u></b>	<b>4831</b>	<b>4620</b>	<b>-211</b>	

### Notes

1. Sickness absence reductions not realised; more than offset by new efficiencies from Electronic Data Management and lower cost care at Home.
2. Sickness absence reductions not realised; more than offset by new efficiency from fewer "section 20" referrals.
3. Mainly less improvement than expected in rent collection performance.
4. Comparator information against which procurement efficiencies are measured has been revised.

# Section 8

## Risk Management

The section provides an overview of current Monitored and High Net Risks across the Authority. There are currently 35 risks in these two categories, shown in the table on the following page.

Work is ongoing to ensure that these risks are explicitly linked to Council strategic objectives, in order that changes in their status that may impact on performance can be monitored and reviewed. Recent improvements to the Magique Risk Management system now allow us to:

- Specify links to Key Performance Indicators
- Specify links to Council Plan themes.

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

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

# Strategic Monitored Risks/High Net Status Risks

## February 2006

Council Plan Theme	Directorate	Risk Owner	Risk	* Net Risk Status	Key Indicators Where Appropriate
Caring Matters	Adult, Community & Housing Services	Pat Merrick	Insufficient funds to run the program effectively or to develop services as per the 5 year on year	H	
Caring Matters	Adult, Community & Housing Services	Linda Sanders	Failure to meet achievement targets for specified qualifications required by NCSC and GSCC - (BS)	L	
Caring Matters	Adult, Community & Housing Services	Linda Sanders	Failure to achieve potential of local LIFT schemes (BS)	L	
Caring Matters	Adult, Community & Housing Services	Linda Sanders	Failure to complete re-provision of Ridge Hill hospital (LD)	L	
Caring Matters	Adult, Community & Housing Services	Linda Sanders	Withdrawal of Supporting People Funding	H	
Caring Matters	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	
Caring Matters	Children's Services	John Freeman	Failure to ensure maximum profile of children's services with the Corporate Agenda (C&F)	L	
Caring Matters	Children's Services	Pauline Sharratt	Cost of placements being higher than budgeted for (external) - (C&F, A)	L	
Environmental Matters	Adult, Community & Housing Services	Andrew Leigh	Fail to achieve decent homes standard by 2010.	M	BV184a, BV184b, HSG PSH 002

Council Plan Theme	Directorate	Risk Owner	Risk	* Net Risk Status	Key Indicators Where Appropriate
Environmental Matters	Adult, Community & Housing Services	Linda Sanders	Failure to effectively manage budgets for grant aid assistance	L	HSG PSH 022
Environmental Matters	DUE	Sue Holmyard	Black Country Study does not protect industrial areas	L	
Environmental Matters	DUE	Tim Glews	Not implementing the Contaminated Land Strategy effectively (addressing Part IIA of EPA 1990)	H	BV216a, BV216b
Environmental Matters	DUE	John Woodall	Failure to meet requirements of the Traffic Management Act 2004	L	
Quality Service Matters	Chief Executive's	Jayne Surman	Releasing confidential information to press by mistake	L	
Quality Service Matters	Chief Executive's	Margaret Gregory	Loss of more sensitive data	H	
Quality Service Matters	Finance	Mike N Williams	Failure to raise bills correctly, or at all during the 2005/06 main billing period	H	BV009, BV010
Quality Service Matters	Finance	Mike N Williams	Implementation of new core systems and CATS at same time	H	LPSA11
Quality Service Matters	Finance	Tony Maher	Fail to effectively implement Corporate Financial System Replacement	L	
Quality Service Matters	Adult, Community & Housing Services	Linda Sanders	Failure to deliver new IT developments.	L	
Quality Service Matters	Adult, Community & Housing Services	Linda Sanders	Unable to provide effective service if unable to recruit staff - (BS)	L	
Quality Service Matters	Adult, Community & Housing Services	Linda Sanders	Risk/impact job evaluation programme on core staff costs - (BS)	H	

Council Plan Theme	Directorate	Risk Owner	Risk	* Net Risk Status	Key Indicators Where Appropriate
Quality Service Matters	Children's Services	Pauline Sharratt	Risk of not implementing Children Act 2004	NA	
Quality Service Matters	Children's Services	John Freeman	Uncertainty about budget provision year on year	H	
Quality Service Matters	Children's Services	John Freeman	Failure to manage long term absences	H	
Quality Service Matters	DUE	Matt Williams	Risk of losing vehicle operators licence	L	
Quality Service Matters	Chief Executive's	Ronald Winzer	Poor membership growth within Credit Union	H	
Regeneration Matters	DUE	Annette Roberts	Successful challenge to UDP	M	
Regeneration Matters	DUE	Sue Holmyard	Black Country Study and Regional Spatial Strategy not recognising Brierley Hill as a centre	L	
Regeneration Matters	DUE	John Woodall	Council Agenda is not engaged with WM LTP resulting in loss of funding opportunities	L	LPSA8. 1, BV223, DUE EM 003, DUE EM 004
Regeneration Matters	DUE	Martyn Holloway	Rising costs of Metro increase financial burden on Council - Transportation	L	
Regeneration Matters	DUE	John Anderson	Failure to obtain DfT acceptance of modified Annex E Submission; Rejection of CPOs and SROs following Public Inquiry; Failure to deliver the Brierley Hill Parallel Route	L	
Regeneration Matters	DUE	John Woodall	Failure of Council to engage City Regional Development Plan	M	

Council Plan Theme	Directorate	Risk Owner	Risk	* Net Risk Status	Key Indicators Where Appropriate
Regeneration Matters	DUE	John Woodall	Failure to deliver Castle Hill development	M	
Regeneration Matters	Law & Property	John Polychronakis	Failure to deliver the disposal programme	H	L&P CES 018
Safety Matters	Children's Services	Pauline Sharratt	Risk of injury or not safeguarding children in the community.	NA	

## **Section 9**

# **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.

In addition, Directorates now provide details of Budget Monitoring Performance in support of the corporate overview included in **Section 7**.



## Quarterly Directorate Issues Report

<b>Directorate: Chief Executive's</b>	<b>2005-06 Quarter 3</b>
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**1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

Issue	Comment and Proposed Action
Quality Service Matters: Improving access to council services	Following the modification to the CATS programme from providing kiosks to service points, an installation work programme started in October with the target to provide 68 operational lines by the end of December 2005. The programme has managed to provide 66 free phone operational lines by the target date and other locations for lines have been identified and will be provided during Quarter 4.

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

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

### 3. PERFORMANCE INDICATORS

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

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
Quality Service Matters BV 012 Days lost to sickness	Performance on target, however there has been a slight % increase during this reporting quarter (see the full Sickness Analysis on page 52).
CEX DCP 001 Complaints acknowledged	Performance has slightly dipped this quarter. A number of complaints received related to the primary review consultation process. A significant number of these complaints were sent directly to Chief Executive's and the process of redirecting them to Children's Services introduced an unavoidable delay and resulted in failure to respond within the 5 working days.
CEX DCP 002 Full/interim response	Performance on target. Improvement against previous quarter: 100% achieved this quarter.
Safety Matters CEX CS 001 Reduce crime by 5%	There has been an increase in crime during this period. The target of 3894 incidents or fewer was exceeded by 6.7 % resulting in 4155 reported incidents. However this is a seasonal trend and the increase is below that of this time last year. Areas of focus are criminal damage and violent crime. The current forecast is that we are going to be very close to achieving the annual target.

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

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
Caring Matters CEX CU 001 Increase membership	The Castle & Crystal Credit Union has a target of 3000 members by June 2008 for the business to remain sustainable when the cessation of the current grant funding ends. The membership has not met its profiled target for the second quarter and we will closely monitor progress for the rest of year tracking any seasonal trends.
Safety Matters CEX CS 002 Reduce criminal damage	Performance has dropped significantly compared to the previous quarter; actual incidents were 1503 against a target of 1337 or fewer incidents for this quarter. The increase has resulted in the year to date actual being 10% outside of the year to date target

Performance Indicator	Comment and Proposed Action
<p>CEX CS 003 Increase the number in treatment for drugs misuse</p>	<p>Performance has been ahead of target for 3 consecutive quarters. There has been a significant increase during this quarter and the year to date actual is 1703 people on the programme with the year to date target of 765.</p>
<p>CEX CS 004 Reduce violent crime</p>	<p>There has been an improvement in violent crime for this quarter, however the year to date actual remains outside of the year to date target. Providing we have similar performance for quarter four we will achieve the annual target.</p>
<p>CEX CS 006 Reduce racially aggravated crime</p>	<p>Similarly there has been a reduction in racially aggravated crime; however the year to date actual is still outside of the year to date target. It is very unlikely that we will achieve this annual target.</p>
<p>CEX CS 009 Reduce vehicle crime</p>	<p>Performance has been ahead of target for three consecutive quarters and we are well placed to achieve the annual target. However this quarter there as been an increase in reported incidents and this coincides with the release from prison of two known prolific car thieves. We are still confident that we will achieve the annual target.</p>
<p>Drug Intervention Programme (DIP)</p>	<p>These measures are elements that contribute towards the overall measure to reduce crime (CEX CS 001) Currently these increases reflect seasonal trends:</p> <ul style="list-style-type: none"> <li>➤ Christmas period</li> <li>➤ Longer hours of darkness</li> <li>➤ School holiday period</li> </ul> <p>It is encouraging though that the seasonal increases are below that of the same quarter for 2004/05. We will be working with our partners to implement initiatives to improve the current situation. A Joint tasking initiative will focus on criminal damage and the violent crime initiative will continue with Government Office funding.</p>
<p>Drug Intervention Programme (DIP)</p>	<p>In addition to the local performance indicators, Community Safety report on eight Compact Drug Intervention Programme targets. Currently six of these indicators are under achieving and we have developed an interim short-term improvement plan which has been endorsed by the National Treatment Agency (NTA).</p>

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

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

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

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

##### **Community Strategy**

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

##### **Community Safety**

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

## 5. BUDGET MONITORING PERFORMANCE

	Latest Approved Budget £'000	Forecast Outturn £'000	Variation £'000	Reasons for variation
Chief Executive, Personnel & Review	121	197	76	Leaps and Bounds Project
Training	87	108	21	Priory Hall security fees
Policy	6,165	6,216	51	CPA, staff regrades
Neighbourhood Renewal Fund	0	0	0	
Marketing and Communications	341	341	0	
Elections	489	321	-168	No Local Election
Community Safety (incl CCTV)	678	676	-2	PCSO saving
Customer Services Centres	892	1692	800	Staffing and Infrastructure
Credit Union	51	73	22	Salary costs
Neighbourhood Management	475	475	0	
Note: the outturn figures are shown net of the use of reserves.				
<b>Total</b>	<b>9,299</b>	<b>10,099</b>	<b>800</b>	

### Significant Issues:

Customer Access To Services

## Dudley MBC

### Sickness Analysis April 2005 to December 2005

ALL EMPLOYEES	A	B	C	D
DIRECTORATE	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	1519.34	196.63	7.73	4.64
Education	11264.91	1192.35	9.45	5.67
Finance	3599.71	553.40	6.50	3.91
Housing	8529.99	958.68	8.90	5.34
Law & Property	980.41	182.34	5.37	3.23
Social Services	18758.38	1681.94	11.15	6.70
Urban Environment	11258.34	1147.81	9.81	5.89
Total	55911.08	5913.15	9.46	5.68

#### ALL EMPLOYEES

Schools Total	25520.05	4416.19	5.78	3.77
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#### ALL EMPLOYEES

AUTHORITY TOTAL	81431.13	10329.34	7.88	4.90
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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 Quarter 3

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

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

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

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

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

Fig 2: Dudley Council Plus Customer Contacts 2005/06

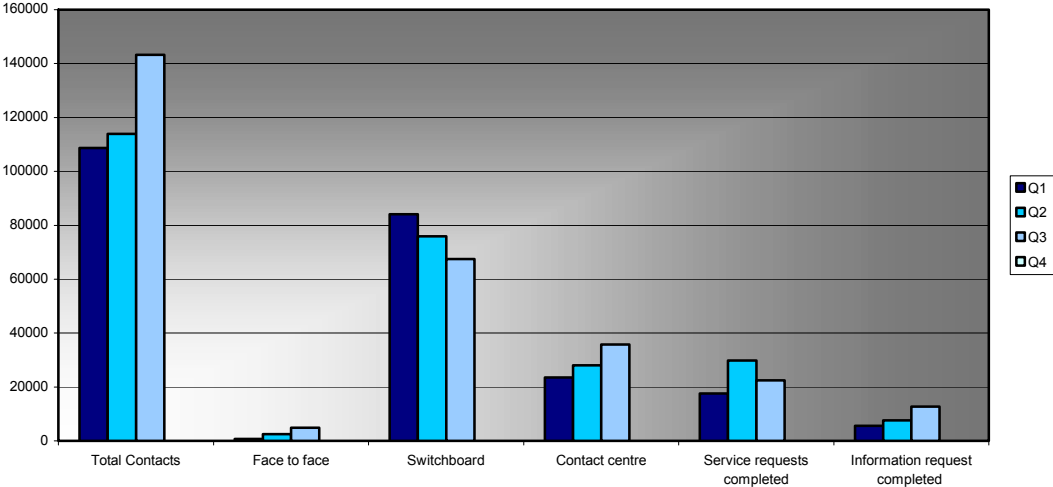
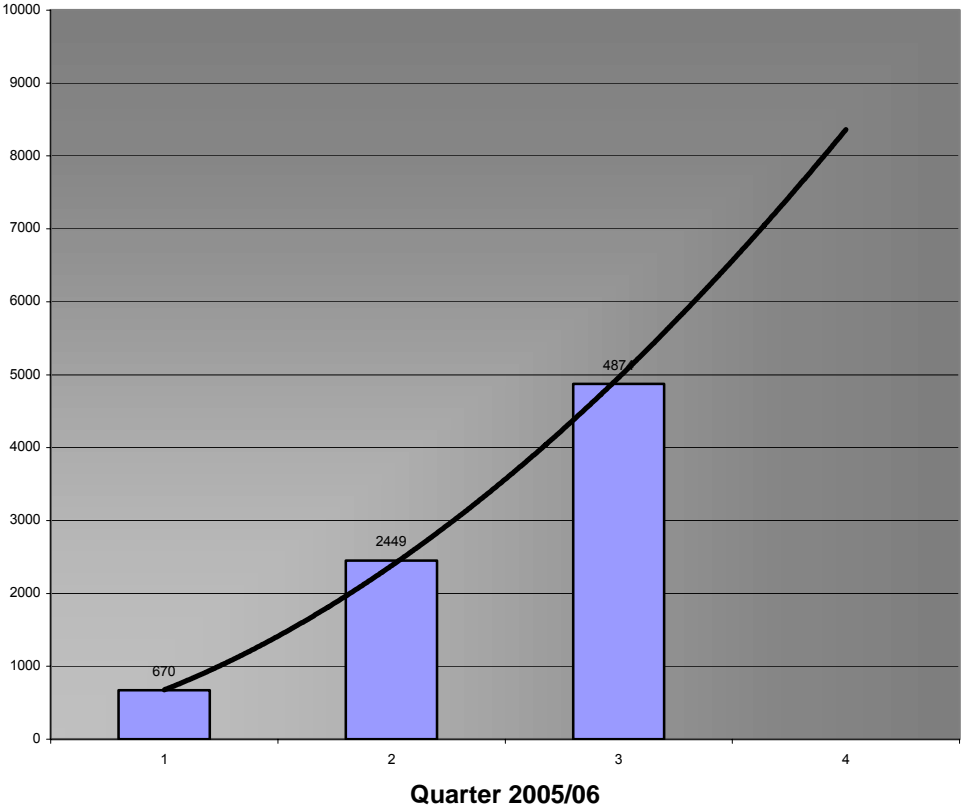


Fig 3: Dudley Council Plus Face-To-Face Contacts 2005/06





## Quarterly Directorate Issues Report

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

Issue	Comment and Proposed Action
Remodelling of the Council, Directorate and the position of Libraries, Archives and Adult Education	Work is progressing on remodelling with a view to restructuring after April 2006.
The capacity to deliver current planning in the context of the emerging new agendas	Management of change needs to retain capacity to continue to deliver existing services and planned development programmes.
Children Missing from Education (CME) strategy	National initiative/DfES requirement. CME Strategy due to go to consultation in February. CME officer (new post) commenced employment Jan 2006. 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%).
Delivery of the SEN Strategy	A revised action plan has been produced for implementation of the SEN Strategy. The strategy has been broken down into its key elements and work has started in each of them.
Support for School ICT beyond 2009	<b>DGfL</b> contract ends in 2009 – issues around continuity of provision.
Business Continuity/Risk Management	Fire risk assessments and actions, site security, statutory testing, emergency response remain an area for development. The appointment of a Directorate Health and Safety officer is a priority.  The Directorate is launching a new onsite risk assessment programme to run alongside the successful offsite risk assessment programme for all schools and other DCS settings funded by the Dudley Safeguarding Children Board. Staffing, capacity and training implications for the Directorate.
Development of the Children's Play Strategy	The implementation of the Big Lottery Fund £690,000 Children's Play programme. 2006/2011. Staffing, capacity and training issues need to be addressed.

<b>Issue</b>	<b>Comment and Proposed Action</b>
Ten Year Childcare Strategy and Children Bill Children's Centres	Current proposals and statutory requirements need to be kept under review. Resources levels (capital and revenue) need to be kept under review as Children's Centres programme is rolled out.
New OFSTED Inspection Framework for schools and New Relationship with Schools	<p>The new inspection framework continues to be a key issue and schools are requiring additional support to ensure the Local Authority has validated their self-evaluation. The number of inspections in each term has dramatically increased and this is adding additional pressure to the current work patterns of School Development Advisers and other support staff, significantly changing the way we communicate and work with schools</p> <p>Implementing the School Improvement Partner programme is planned with primary and secondary headteachers.</p>
Surplus school places, the management of school capacity and implications for financial planning	Significant management capacity is being used to manage these processes.

## 2. KEY ISSUES RELATING TO DIVISION IMPROVEMENT PLANS

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
<b>Outcome 1: Children are ready for school</b>			
	<ul style="list-style-type: none"> <li>Implement Children's Centres Strategy Phases 1 &amp; 2</li> <li>Review of Code of Practice for nursery education funding</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of non-maintained Foundation stage settings offering 38 weeks entitlement for all 3 and 4 year olds.</li> <li>Number of Children's Centres designated</li> </ul>	<ul style="list-style-type: none"> <li>Designations of phase 1 children's centres are proceeding, although there have been delays due to the building programme. We have two centres designated and one which meets requirements and for which we await designation. Two further centres will have building work completed in May and one in August. Designation for these is likely to be in September 2006. The designation process has changed since we set targets – with less involvement at Ministerial level.</li> <li>Currently the legislation has not come into force to offer 38 weeks entitlement to all 3 and 4 year olds. This target will be deferred until 2006/7.</li> </ul>
<b>Outcome 2 Attending and enjoying school</b>			
	<ul style="list-style-type: none"> <li>Implement Behaviour and Attendance Strategy</li> <li>Refocus deployment of Education Welfare Service to target areas of greatest need</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority (Reduction in absence in secondary schools (BV45))</li> </ul>	<ul style="list-style-type: none"> <li>The School Attendance Strategy is currently being consulted on. A paper on 'Devolution of the Education Welfare Service' presented to the Headteachers Consultative Forum in July 2005 will be further developed with the support of volunteer Headteachers during the autumn term.</li> <li>Absence rates for the autumn term are not yet available</li> <li>DfES Regional Adviser for Attendance has stated that he expects Dudley to make a significant shift from red/amber towards green in the February evaluation of the Attendance action plan</li> <li>Objective work with school. Judgements: Good progress</li> </ul>
Work with schools to develop appropriate leadership and management	<ul style="list-style-type: none"> <li>Implement primary phase head teacher's Leadership and Management programme</li> </ul>		<p>Primary Leadership/Management Programme has been planned and successfully delivered.</p> <p>Leadership and Management Programme has included:</p> <ul style="list-style-type: none"> <li>3 formal Conference Themes</li> <li>Township meetings self evaluation</li> </ul>

### Priority 1: Promoting effective learning

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
			<ul style="list-style-type: none"> <li>• Individual school support on school self-evaluation</li> <li>• Data training/Pat training for Heads</li> <li>• New inspection Framework/school inspections</li> <li>• National event - Michael Fullan</li> </ul>
	<ul style="list-style-type: none"> <li>• Implement primary strategy leadership programme 2005/06</li> </ul>		<p><b><u>Primary Leadership Programme</u></b></p> <ul style="list-style-type: none"> <li>• <b>10 schools in 2004-2006 (i.e. in their second year of Primary Leadership Programme (PLP))</b> <ul style="list-style-type: none"> <li>○ Received a grant to enable the school to continue to meet as a leadership team</li> <li>○ Received 1 (or more) visit by their Primary Strategy Consultant Leader to continue the focus on raising standards and review the impact of support</li> </ul> </li> <li>• Nine schools continued as full members of the PLP and undertook a focus on curricular targets in either English or mathematics</li> <li>▪ Built capacity in schools of leadership teams – particularly the role of subject leaders in raising standards.</li> <li>• Six new schools began the PLP. Two of these are part of the national Sustaining Success programme where the leadership team consider the Every Child Matters agenda for their school.</li> <li>• 18 Primary Strategy Consultant Leaders trained and working with PLP schools.</li> </ul>
	<ul style="list-style-type: none"> <li>• Implement secondary phase head teacher's Leadership and Management Programme</li> </ul>		<p><b><u>Secondary Leadership Programme</u></b></p> <ul style="list-style-type: none"> <li>• Summer Term Conference: Building Schools for the Future</li> <li>• Autumn term - Data and Assessment Conference</li> <li>• Spring Term – Secondary School Review</li> </ul>

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
	<ul style="list-style-type: none"> <li>Implement governors training programme 2005/06</li> </ul>		<p><b><u>Governors Training Programme 2005/6</u></b></p> <p>From September 2005, we have structured all core courses around the five outcomes of Every Child Matters. In addition to the 29 published courses, and the eight (four session) induction courses for new governors, we have provided the following sessions to respond to emerging need:</p> <ul style="list-style-type: none"> <li>briefings in TLR restructuring (one session in each of the five townships)</li> <li>Taking the chair module 1</li> <li>Child protection (five sessions for chairs and CP governor )</li> <li>Specific sessions for individual governing bodies including extended schools, remodelling the workforce and appointing headteachers.</li> </ul> <p>Working with the Birmingham archdiocese to provide a programme of courses for governors of Roman Catholic Schools.</p>
		<ul style="list-style-type: none"> <li>Percentage of schools adjudged in OfSTED school inspection assessment reports throughout the academic year, to be satisfactory or better in relation to school leadership and management</li> </ul>	<ul style="list-style-type: none"> <li>Actions implemented ahead of targets. Cannot be fully measured until August 06. Currently 20 schools have been inspected. Leadership and Management was satisfactory or better in 18 of these</li> </ul>

### Priority 1: Promoting effective learning

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
<b>Outcome 3: Achieving stretching national educational standards at primary school</b>			
<ul style="list-style-type: none"> <li>Effective implementation of the Primary Strategy Plan</li> </ul>	<ul style="list-style-type: none"> <li>Intensifying schools project</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of 11 year olds achieving L4 in English</li> <li>Percentage of 11 year olds achieving L4 in Maths</li> </ul>	<p><u>Implement Intensifying Support for Schools Project (ISP)</u></p> <p>10 schools 2004-2005</p> <ul style="list-style-type: none"> <li>Standards in English at end of Key Stage 2 improved in seven schools and in mathematics in five schools. These schools also improved on poor performance and exceeded targets.</li> <li>All ISP schools making good or very good progress: Regional Director visits confirm this. Schools receiving significant support from consultants.</li> <li>School self-evaluation reports show good to very good progress in standards, leadership and building capacity.</li> <li>Curricular Targets Showcase – 3<sup>rd</sup> May 2005 – enabled ISP schools to show how they are accelerating progress of pupils. Well received by attendees, who also visited ISP schools to see work in progress. Regional Director visits to conference confirmed very good work.</li> <li>Foundation Stage ISP Network – supporting schools well and, following visit by Regional Director, this is being developed as a model regionally and now part of a national pilot. Regional Adviser notes confirm good progress here.</li> <li>HMI inspection report shows ISP having significant impact.</li> <li>PMDU visit to consider variability of end Key Stage results. They were impressed with the progress of the programme.</li> </ul> <p>10 schools 2005-2006</p> <ul style="list-style-type: none"> <li>One changed</li> <li>One further school joined the programme January 2006 following OfSTED Special Measures</li> </ul>

### Priority 1: Promoting effective learning

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
	<ul style="list-style-type: none"> <li>National Strategy Consultant Leadership Programme</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<p><u>Consultant Leader Programme</u></p> <p>See note above, Primary Leadership Programme.</p>
	<ul style="list-style-type: none"> <li>Learning Networks</li> </ul>		<p><u>Learning Networks</u></p> <ul style="list-style-type: none"> <li>Five networks across Dudley 2004-2006</li> <li>Planning began in 2004 and action plans drawn up by end summer term 2005</li> <li>Money devolved to groups of schools September 2005</li> <li>26 schools involved</li> <li>All networks focussing on areas of concern for Dudley               <ul style="list-style-type: none"> <li>i.e. two on writing, 3 on mathematics</li> </ul> </li> <li>All networks supported by an SDA and PNS consultant time</li> <li>Two further networks from 2005-2006               <ul style="list-style-type: none"> <li>One on writing, one on able pupil mathematics</li> <li>Currently at the planning stage Spring 2006</li> </ul> </li> </ul>
<b>Outcome 4: Achieving personal and social development and enjoying recreation</b>			
Work with PSHE Co-ordinators to achieve accredited CPD for teaching and learning	<ul style="list-style-type: none"> <li>Portfolios are developed to national standards</li> </ul>	<ul style="list-style-type: none"> <li>Number of PSHE Co-ordinators supported to achieve accredited CPD for teaching and learning within the curriculum area</li> </ul>	<ul style="list-style-type: none"> <li>Key action for Secondary Strategy</li> <li>All actions for have been successfully implemented and are currently evaluating individual schools progress against school targets</li> </ul>
<b>Outcome 5: Achieving stretching national educational standards at secondary school</b>			
Effective implementation of the key actions of the Secondary School National Strategy and 14 – 19 Plan	<ul style="list-style-type: none"> <li>Targeted school support</li> <li>Assessment for learning</li> <li>Core training programmes</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of 14 year olds achieving L5 + in English</li> <li>Percentage of 14 year olds achieving L5 + in Maths</li> </ul>	The Secondary Strategy Plan has been fully implemented. Schools whose results indicated areas for development have been targeted and are receiving tailored support. Progress has been made in supporting Assessment for Learning. CPD programmes are being delivered to support schools to improve the quality of their provision in order to raise standards. Looked After Children have been identified and are being

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
		<ul style="list-style-type: none"> <li>Percentage of 14 year olds achieving L5 + in Science</li> <li>Percentage of 14 year olds achieving L5 + in ICT</li> <li>Percentage of 16 year olds achieving the equivalent of 5A* - C GCSE</li> <li>Percentage of children looked after who were pupils in Year 11 who were eligible for GCSE or equivalent who sat at least 1 GCSE exam</li> </ul>	monitored and supported. Results will be available in September for Key stage 3 and 4.
<b>Outcome 6: Supporting monitoring &amp; challenging schools to improve</b>			
	<ul style="list-style-type: none"> <li>Re-write School Improvement plan in line with New Relationship with schools, Every Child Matters, new OFSTED framework</li> <li>Review SPG in line with Every Child Matters</li> <li>Implement SPG cycle 5</li> <li>Implement SPG reviews for band ¾</li> <li>Adjust school support plans</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of school being placed in OfSTED special measures</li> <li>Percentage of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)</li> </ul>	<ul style="list-style-type: none"> <li>School improvement policy has been rewritten in line with the new OfSted framework. The new relationship with school guidance on school improvement partners has not yet been published and therefore the document is incomplete. This work is now scheduled to be completed in May 06. All other actions have been successfully planned delivered and evaluated.</li> <li>Currently one school is in special measures, 2 schools have a notice to improve or are deemed to have serious weaknesses. One sixth form is judged to be inadequate.</li> </ul>



### Priority 1: Promoting effective learning

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
<b>Outcome 7: Supporting monitoring and challenging Foundation Stage and Childcare settings to improve</b>			
	<ul style="list-style-type: none"> <li>• Establish Review Group for Childcare Settings</li> <li>• Review Group for Foundation Stage Settings will evaluate settings and develop practice</li> </ul>	<ul style="list-style-type: none"> <li>• Number of days training and development available to Foundation Stage practitioners</li> <li>• Percentage of childcare settings meeting national standards in relation to qualified staff</li> <li>• Percentage of Foundation Stage settings inspected by OfSTED rated good or better.</li> <li>• Percentage of childcare settings inspected by OfSTED rated good or better.</li> </ul>	<ul style="list-style-type: none"> <li>• There are no significant issues with achieving the targets set. Despite a shortfall in QTS input into settings we have ensured that the overall picture is good in relation to early education in non-maintained settings. The establishment of the Setting Review Group has been a significant step forward in enabling support to be targeted in inverse proportion to success. Training and development programmes and quality assurance accreditation has supported overall quality development in settings.</li> </ul>

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
<b>Outcome 8: Developing achievement through informal learning</b>			
	<ul style="list-style-type: none"> <li>80% of youth service work is targeted to 13-19 year olds</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of accreditation of learning opportunities available to young people</li> <li>Percentage of young people gaining accredited learning through their engagement with informal and experiential learning opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Rearranging measures to match national youth service figures that are reported on.</li> </ul>
	<ul style="list-style-type: none"> <li>Improve the sustainability of University for Industry (Ufi) funding mechanisms</li> </ul>	<ul style="list-style-type: none"> <li>Number of libraries and Neighbourhood Learning Centres able to offer support to LearnDirect learners</li> </ul>	<ul style="list-style-type: none"> <li>We are on target to achieve a higher performance rating and the performance in relation to Personal Education Plans is improving. PEP completion is now being addressed through strategic scrutiny and monitoring within the Directorate. Though still below target showed an increase from 38% to 45% compared with the previous period.</li> </ul>
<b>Outcome 9: Improving educational outcomes for Looked After Children (LAC)</b>			
		<ul style="list-style-type: none"> <li>Implement the joint plan to improve education outcomes for Looked After Children (LAC)</li> </ul>	<ul style="list-style-type: none"> <li>Currently an officer has been assigned to support carers of looked-after children who are under 5 to access appropriate early years education. The implementation of the 14-19 Plan is making good progress on the following areas – planning and implementation specifically Aimhigher activities for looked-after children – practical guidance events – enterprise and work based learning opportunities and post-16 provider open days. We are contributing to CPD for designated teachers who support looked-after children. This work is helping to improve the understanding of education and training opportunities post-16. Currently we are researching the views of looked-after children about activities that will help them improve their post-16 participation.</li> </ul>

Priority 2: Developing a framework for learning in the 21 <sup>st</sup> Century			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
<b>Outcome 1: Creating a sustainable pattern of effective schools</b>			
	<ul style="list-style-type: none"> <li>Develop 24 nominated schools to deliver integrated services for children, young people and families</li> </ul>	<ul style="list-style-type: none"> <li>Number of schools recognised as full service extended schools</li> </ul>	<p>On Target</p> <ul style="list-style-type: none"> <li>23 schools going through Phase 1 and will be recognised as extended schools by March 2006. Over achieved the target by double. Have been told by NRT that Dudley are ground breaking nationally.</li> </ul>
Complete Primary Review and develop proposal for change	<ul style="list-style-type: none"> <li>Implement a strategy for removing surplus places and create a sustainable pattern of primary schools</li> </ul>	<ul style="list-style-type: none"> <li>Percentage surplus capacity in primary schools maintained by the authority</li> </ul>	<ul style="list-style-type: none"> <li>First stage consultation on school specific proposals ended 21 October. Cabinet approved publication of Statutory Notices to close Beauty Bank, Highfields, Holt Farm, Maidensbridge and Sycamore Green Primary Schools. The representation period ends 2 January 2006. School Organisation Committee deferred a decision on proposals to close Halesowen CE and Hasbury CE Primary Schools and open a new VA primary school.</li> </ul>
	<ul style="list-style-type: none"> <li>Implement the Learning for the Future strategy</li> <li>Engage secondary schools and other stakeholders (School Project teams) in developing a sustainable vision</li> <li>Analysis of Dudley vision statement against DFES assessment matrix for educational vision to ensure a 100% match</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of schools with individual schools visions matched to Dudley's educational vision</li> <li>Percentage match of Dudley's vision against assessment matrix for educational vision</li> <li>Percentage surplus capacity in secondary schools maintained by the authority</li> </ul>	<ul style="list-style-type: none"> <li>The secondary review has concentrated on raising awareness of the need for both long-term strategic planning and action on falling pupil numbers in specific schools. The long-term strategy will be developed with secondary schools and other partners from Spring 2006 in preparation for discussions with DfES in 2006/07. Individual school issues will be completed by the end of 2006/07.</li> </ul>
<b>Outcome 2: Creating a continuum of provision that meets the special educational needs of children and young people</b>			
	<ul style="list-style-type: none"> <li>Completion and implementation of the SEN Strategy: ✓ Continued political</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of pupils with statements of special educational need placed in mainstream schools,</li> </ul>	<p>A revised action plan has been produced for implementation of the SEN Strategy. The strategy has been broken down into its key elements and work has started in each of them.</p>

## Priority 2: Developing a framework for learning in the 21<sup>st</sup> Century

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
	commitment to plan ✓ Action plan for implementation underway • Development of training programme to promote and retain expertise: ✓ Programme in place ✓ Review of need matched to programme of training • Establish a database of staff attending courses and areas of SEN delivered	as a percentage of the school population • Percentage of pupils with statements of special educational need placed in special schools, as a percentage of the school population • Percentage of pupils with statements of special educational	Training and raising awareness has commenced on the EMS Children's Support Services module. This software will compliment the existing transport and SEN modules.  Matrix funding proposals for mainstream schools have been consulted on; a report on the outcomes will be published in early February. Work with special school Headteachers is taking place to develop a complimentary extension to the matrix to include funding arrangements for pupils in special schools.  Significant year on year improvement sustained. Target was exceeded for 3rd quarter. Improvement due to: New internal monitoring procedures Introduction of EMS software Increased staffing levels in school psychological service  Significant year on year improvement. The average for geographical neighbour authorities is 44% compared with Dudley for this period = 63%.  • Some continuing issues with securing medical advice within timescales are being addressed with PCT managers
Develop a sustainable and transparent funding mechanism for SEN provision	• Implement a financial strategy to secure the revenue and capital required to meet the costs of the SEN strategy • Ensure that capital programme includes all projects within SEN Strategy: ✓ 1 new special school ✓ 10 additional resources centres (ARCs)	• Percentage overspend of SEN allocated budgets • Percentage of pupils with statements of special educational need placed in out of borough independent and non-maintained special schools, as a percentage of the school population	• Consultation on the SEN funding matrix for mainstream schools ended 20 January 2006. Schools Forum agreed the proposal to implement it in respect of new statements only from April 2006. Training for relevant staff will be carried out in the summer term 2006.  • Work on an SEN matrix for special schools is continuing, with development work being led by a special school headteacher and monitored by the SEN Strategy Implementation Group.

### Priority 2: Developing a framework for learning in the 21<sup>st</sup> Century

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
	<ul style="list-style-type: none"> <li>Establish a strategy for the future development of inclusive services for under 5's and childcare for 5-16 year olds is in place.</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of pupils with statements of special educational need placed in local provision maintained by Dudley MBC, as a percentage of the school population</li> </ul>	<ul style="list-style-type: none"> <li>Initial development is taking place to ensure a policy framework is developed which meets the needs of under 5's and 5-16's. Access and Inclusion and School Effectiveness are embarking on joint planning in this area which will support the development of the SEN Strategy.</li> </ul>
<b>Outcome 3: Developing effective learning networks of schools and other providers</b>			
	<ul style="list-style-type: none"> <li>Support networks to meet regularly to share practice</li> <li>Ensure that staff engaged in full service extended school delivery are able to achieve accredited CPD</li> </ul>	<ul style="list-style-type: none"> <li>4 workshops held to develop networking</li> <li>2 pilot projects are delivered evaluated and shared across networks</li> </ul>	<ul style="list-style-type: none"> <li>Four workshops held.</li> <li>Inter-agency pilot projects being developed. Not as many as would have hoped and working in a different way for culture change through NRT Workshops.</li> </ul>
	<ul style="list-style-type: none"> <li>Implement Area Township Planning processes</li> </ul>	<ul style="list-style-type: none"> <li>Foundation partnerships are initiated for planning and learning from good practice               <ul style="list-style-type: none"> <li>✓ 5 Area Township Partnerships develop local planning for potential commissioning role;</li> <li>✓ 5 Area Township plans developed and implemented</li> <li>✓ Services commissioned at local level</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>5 Area Townships now meeting for development and planning purposes towards Extended Schools</li> </ul>
<b>Outcome 4: Developing ICT for learning &amp; information management</b>			
	<ul style="list-style-type: none"> <li>Ensure sustainability of funding streams</li> </ul>	<ul style="list-style-type: none"> <li>Extent of networks linked</li> </ul>	<p>The Portal Project Manager took up his secondment from Redhill in</p>

### Priority 2: Developing a framework for learning in the 21<sup>st</sup> Century

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
	<ul style="list-style-type: none"> <li>• Appoint Project Co-ordinator</li> <li>• Develop the Dudley Portal: implement Phase 1 of portal</li> <li>• Link together the 3 existing learning networks, CGfl, People's network and the DGfl</li> <li>• CGfl refreshed 100%</li> <li>• CGfl and PN linked</li> <li>• Full network created</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of schools accessing the Dudley Portal</li> </ul>	<p>September 2005. Following his appointment a number of briefings have taken place to raise awareness of DPT, DMTS Corporate communications board head teachers, ICT co-ordinators and consultants.</p> <p>The development of the portal solution has been restricted due to issues of interoperability and Shibboleth – these are national issues, not just affecting Dudley, they relate to development of national standards to ensure we are able to transfer information etc within our own portal and between other portals.</p> <p>Work with the consultation group has continued and it is now agreed we will have a 2 phase roll out. The first roll out in March / April 2006 followed by roll out of enhanced portal in 2007.</p> <ul style="list-style-type: none"> <li>• Access will be available to all schools, including Oldswinford Hospital and Kingswinford although they are not part of DGfL.</li> </ul> <p>Planning implementation of Phase 1 currently underway.</p>
	<ul style="list-style-type: none"> <li>• Implement strategies for the e-enablement of services</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of IEG targets met</li> </ul>	<p>The network integration is on target</p> <p>IEG targets will be met by March 2006</p> <ul style="list-style-type: none"> <li>•</li> </ul>

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

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

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

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
	<p>measures for future work</p> <ul style="list-style-type: none"> <li>• Base line determined against standards across the Council and improvement plan developed:               <ul style="list-style-type: none"> <li>✓ Audit published and baseline agreed by CYP strategic partnership</li> <li>✓ Improvement Plan developed and implemented</li> </ul> </li> <li>• Processes for engaging all parts of the community               <ul style="list-style-type: none"> <li>✓ Baseline of community engagement is identified</li> </ul> </li> </ul>	<p>standard' of "Hear by Right"</p>	
Outcome 2: Engaging in law abiding and positive behaviour in and out of school			
	<ul style="list-style-type: none"> <li>• Implement Behaviour and Attendance Strategy</li> <li>• Implement a new SOP and Pupil Placement and SEND Panels processes</li> <li>• Undertake an impact assessment and develop an improvement plan</li> </ul>	<ul style="list-style-type: none"> <li>• Number of pupils permanently excluded during the year from all schools maintained by the Local education authority per 1000 pupils at all maintained schools</li> <li>• Percentage of children placed according to SOP (All children without a school place are appropriately and speedily placed in</li> </ul>	<p>Permanent exclusions for the period September 2005 to 19 January 2006 are 28, which represent a 25% improvement on the comparable period last year. Fixed term exclusions also show a significant improvement for this period (-13%)</p> <p>Permanent exclusions of LAC for the current year = 0 Compared with 2 for the comparable period last year.</p>

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

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
		school/educational provision according to the SOP)	
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"> <li>• All schools and settings to have an anti bullying policy in place</li> <li>• Implementation of the Primary Strategy for Behaviour Intervention – School behaviour policies reviewed to reflect the introduction of whole school behaviour and attendance management systems</li> <li>• Strategy developed and agreed with partners</li> <li>• Strategy fully consulted upon and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of reviewed school behaviour policies that reflect the introduction of whole school behaviour and attendance management systems – (eg Framework for Intervention, KS3 Behaviour and Attendance Strategy, etc)</li> <li>• Percentage of youth settings that have reviewed their policies have bullying policies in place, working with staff, children and young people</li> <li>• Percentage of reported exclusions for bullying incidents in schools</li> <li>• Percentage/number of reported bullying incidents in schools (will need baseline)</li> <li>• Percentage/number of reported bullying incidents beyond school premises</li> </ul>	<ul style="list-style-type: none"> <li>• Youth and Community Priority 3 – DSP3 009 DELL CED 029 Youth Centres as settings for this year. 16 need to be reviewed. Target changed to 25%.</li> </ul>



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

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
Outcome 4: Developing self confidence and successfully dealing with significant life changes and challenges			
Support people to deal with and make significant life changes	<ul style="list-style-type: none"> <li>• Engage employers and develop bespoke programmes enabling employment opportunities</li> <li>• Delivery BLAST programme to Year 11 young people with no identified destination to education, employment and training</li> <li>• Deliver training (1x4 day course) with Cath Corrie</li> <li>• Deliver 2 x 1 day training for staff in developing Peer Support</li> </ul>	<ul style="list-style-type: none"> <li>• Number of local unemployed residents from deprived ward gaining employment</li> <li>• Number of young people tracked on their destination</li> <li>• Number of staff in the field who are competent in active listening and emotional intelligence.</li> </ul>	<ul style="list-style-type: none"> <li>• On target – several employer packages developed and delivered including packages for PCT and Inland Revenue.</li> <li>• 100% young people.</li> <li>• 202 staff competent in active listening and emotional intelligence.</li> </ul>
Outcome 5: Developing enterprising behaviour			
Every secondary phase school to provide enterprise education	<ul style="list-style-type: none"> <li>• Provision of CPD to all secondary phase schools to ensure all schools provide enterprise education</li> </ul>	<ul style="list-style-type: none"> <li>• Number of schools failing to provide enterprise education</li> </ul>	<ul style="list-style-type: none"> <li>• On target; no school has failed to provide enterprise education. Now working to improve quantity and quality of provision.</li> </ul>
<b>Outcome 6: Creating communities that understand and support each other</b>			
Review community cohesion work across the Directorate and develop an improvement plan	<ul style="list-style-type: none"> <li>• Review undertaken regarding community cohesion across the Directorate               <ul style="list-style-type: none"> <li>✓ Improvement plan agreed</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Publish the anthology arising from feedback from the Anne Frank's exhibition.</li> </ul>	<ul style="list-style-type: none"> <li>• Launch of anthology planned for 23 March 2006.</li> </ul>

### 3. PERFORMANCE INDICATORS

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

<b>Performance Indicator</b>	<b>Commentary</b>
BV 043A % of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	Significant year on year improvement sustained. Target was exceeded for 3rd quarter. Improvement due to: New internal monitoring procedures Introduction of EMS software Increased staffing levels in school psychological service
BV 043B % of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice	Significant year on year improvement. The average for geographical neighbour authorities is 44% compared with Dudley for this period = 63%.  Some continuing issues with securing medical advice within timescales are being addressed with PCT managers
BV 044 Number of pupils permanently excluded during the year from all schools maintained by the Local education authority per 1000 pupils at all maintained schools	Permanent exclusions for the period September 2005 to January 19 2006 are 28, which represent a 25% improvement on the comparable period last year. Fixed term exclusions also show a significant improvement for this period (-13%)
BV 045 % of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority	Figures for spring term not available at time of going to press.  DfES Regional Adviser for Attendance has stated that he expects Dudley to make a significant shift from red/amber towards green in the February evaluation of the Attendance action plan
BV 046 % of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority	As above
BV 047 % (number) of schools falling within OFSTEDs adverse category of Serious Weaknesses	1 primary school has entered the category notice to improve. 1 special school remains in the category of serious weakness. HMI not to revisit school to have inspection during next 12 months

Performance Indicator	Commentary
BV 048 % (number) of schools falling within OFSTEDs adverse category of Special Measures	1 6th form and 1 primary school currently in special measures. 1 Special school removed from special measures.
BV117 Number of physical visits per 1,000 population to public library premises.	December always lower due to reduction in number of days open.
A&I 009 Number of pupils fixed term excluded during the year from all schools maintained by the Local education authority per 1000 pupils at all maintained schools	Fixed term exclusions for the third quarter show a significant improvement compared with the corresponding period last year (-13%)
A&I 027 % of Looked After Children in the care of Dudley MBC for a month or more having a current PEP (i.e. completed/reviewed in the last 6 months)	PEP completion is now being addressed through strategic scrutiny and monitoring within the Directorate. Though still below target showed an increase from 38% to 45% compared with the previous period.
DELL SE 001 Number of Children's Centres designated	Please note the target for each quarter is not 1.5 average. The target for the two-year period is 6 and as long as we have 6 designated by March 06 the target has been met. There is some slippage (approved by Sure Start Unit) and three centres may not be designated until May 06.

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

Performance Indicator	Commentary
Nothing to report	

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

- 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
- Extended Schools – Ground Breaking
- Top HPS Team in the West Midlands
- Learner of the Year Award
- Good practice shared regarding participation at Regional Government Office
- Drug Education - green
- Move of Amblecote Library to Brook School - Opened successfully on Monday 9<sup>th</sup> January
- LPSA targets - Target = 1,890 tests, now achieved 506 test passes - Accreditation to be able to offer testing not gained until April 2005 until then had to use Colleges who only offer classes where there are 12+students which is not feasible in many libraries
- Project officer not in post until July 2005. Test passes have increased from 5% of the total target to the current 26%
- Archives issues - Increasing due to the promotion of the Pay and Power collections in the last quarter due to improved access as a result of the Heritage Lottery project
- Bookstart - Bookstart officer now in place and total number of “Treasure Chest” packs delivered this quarter is 652
- *DfES award Targeted Capital Fund of £8.5M to rebuild Wrens Nest Primary and Old Park Special School*
- DEVELOPMENT OFFICE  
External Funding:  
Total Lottery funding for the last quarter £1,928,372 for 26 programmes  
(Source Grant Tracker)
- DEVELOPMENT OFFICE  
External Funding:  
£690,000 Lottery funding for Children's Play
- DEVELOPMENT OFFICE  
External Funding:  
£150,000 for working with disaffected children and young people in Halesowen (Phase Trust)
- DEVELOPMENT OFFICE  
National recognition for the Dudley Offsite Educational Visits and Journeys Service.  
Representation on the national DfES working party and case study submitted to Lord Adonis

- DEVELOPMENT OFFICE  
National monitoring programme by the Big Lottery Fund.  
Judgement: Outstanding. *"One of the best programmes in the Country."*
- DEVELOPMENT OFFICE  
100% of Big Lottery Fund NOPES contracts now awarded. All projects on time and on or under budget. Building phase ready for completion end of 2006. Revenue programme end of 2008
- DEVELOPMENT OFFICE  
Development Office invited to present for the Council at the 'Learning from Best Practice' event for: Efficiency (External Resources)
- Workforce reform – DfES Review – code green
- Capita reports on developments on primary/secondary strategy, support comments positively on the quality
- New Framework School Inspections, vast majority of outcomes have been satisfactory or better. 12 primary, 10 satisfactory or better, 4 secondary, all satisfactory or better and 3 special all satisfactory or better. A total of 19 inspections, which is a vast increase in the termly inspection rate
- Parliamentary visit to ISP schools resulted in positive feedback
- Key Stage 2 improved in English highest ever result and nationally recognised as sustained progress
- Key Stage 3 results improving picture across all subjects
- EMAS support for the new arrivals families has been successful.

## 5. BUDGET MONITORING PERFORMANCE

### FINANCIAL MANAGEMENT OUTTURN REPORT EDUCATION & LIFELONG LEARNING

#### REVENUE BUDGET 2005/06

#### POSITION AS AT 31<sup>st</sup> December 2005

	Latest Approved Budget	Forecast Outturn	Forecast Variance
	£'000	£'000	£'000
Schools Block Budget	173,736	173,736	-
LEA Block Budget	12,850	12,850	-
Youth & Community Block Budget	5,780	5,780	-
Libraries Block	4,436	4,436	-
Asset Rentals Block	12,352	12,352	-
Non Section 52 Income – EIC/LSC/Threshold	- 10,668	- 10,668	-
<b>Total</b>	<b>198,486</b>	<b>198,486</b>	-

#### Significant Issues:

- There are increasing pressures on SEN spending within the School's Block. At the present time these are being contained by management action but this is an area for continued close monitoring.
- The Library service is facing financial pressures, some of these are being addressed by management action whilst for others, such as the TIC (Tourist Information Centre), and there are residual issues to be addressed.
- A contribution of £750,000 has been agreed within existing reserve balances to support Children's Social Care budget pressures identified in 2005/06.

## Quarterly Directorate Issues Report

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

Issue	Comment and Proposed Action
Planning	<p>Recruitment and retention issues remain challenging, however since the previous quarter the vacant posts have been recruited in Development Control and are awaiting start dates. The new posts required to contribute to implementing the Local Development Framework have been appointed.</p> <p>Dudley MBC is formally a Standards Authority in relation to performance on 2 out of 3 BVPI targets for determining applications. Quarter 4 of 04/05 and Quarter 1 of 05/06 shows achievement of all 3 targets. Quarter 2 and 3 show achievement in two out of three targets, however the major category has fallen below target. The Improvements put in place with regard to major applications which are subject to complex legal agreements will follow, however finalisation of some long term regeneration projects has had an impact on the figures for October 2005 which has skewed the overall returns. Success in all other target areas is primarily due to the implementation of an Improvement Plan, which includes increasing capacity by outsourcing work as necessary and a balanced approach to advising developers.</p> <p>The Government target of requiring Planning departments to be able to receive applications on-line by December 2005 was achieved. All applications can be viewed by the public on-line.</p>
An Active Borough	<p>Continued increase in both the numbers of Options Plus cardholders and Membership at Halesowen Leisure Centre during the period. Successful "Quids In" programme operated at Leisure Centres during December 2005 resulted in increased attendances by children and young people.</p>

Issue	Comment and Proposed Action
Better Parks	The final master-plans have been produced for all phase 2 parks, following consultation with the public. Respective Friends Groups have prioritised the various projects, which are now at detailed design stage, and the process of contract letting has begun to result in implementation during the spring.
Leisure Centre Strategy	The Leisure Centre in Brierley Hill closed at the end of December and work has begun to de-commission the building leading to demolition in Spring. All school and club users have been re-directed to other sites leading to modest programming changes. Internet booking of facilities came on-stream during December.
Green Care transition to Dudley Council Plus	During October the Council's Green-Care and Arboricultural Services moved its service lines to Dudley Council Plus. Following a smooth transitional period a number of new protocols have been developed providing improved customer accessibility to Green Care Services.
Recycling	<p>The implementation of the kerbside recycling service is progressing in accordance with the programme. This now covers the whole borough area, with all street level premises able to recycle. Requests are still being received from residents who wish to participate in the scheme, further increasing the level of participation. The next phase of development will, in the coming months, introduce recycling facilities to serve flats not covered by the recycling collection service.</p> <p>Two pilot studies are being undertaken to ascertain the best way of delivering recycling services to flats.</p>
Castle Hill Development	The application for gap funding for the Castle Hill project was submitted to Advantage West Midlands in June 2005. The full application is currently being revised to meet Advantage West Midlands and Government Office for the West Midlands latest requirements. It will then be jointly appraised by them.
Brierley Hill Sustainable Access Network	Dudley MBC, following the Early Contractor Involvement route to delivering the BHSAN scheme for Brierley Hill, has appointed Mowlems, as design and build contractor. This project aims to deal with traffic congestion in and around Brierley Hill, supporting the regeneration of Brierley Hill through the amalgamation of the old centre of Brierley Hill, Waterfront business park and Merry Hill shopping centre as a new regional centre. It is anticipated that following the satisfactory resolution of all



Issue	Comment and Proposed Action
	<p>outstanding statutory procedures full Government approval to the scheme will be sought in spring 2006. Public Inquiry held 10<sup>th</sup> January 2006, all objections withdrawn, no representations.</p>
<p>Local Enterprise Growth Initiative (LEGI)</p>	<p>LEGI is an initiative delivered through the ODPM to tackle low levels of business start-ups/employment opportunities amongst the most disadvantaged communities.</p> <p>Following advice from Inspira Consulting, who are currently working with the Local Strategic Partnership on developing the Local Area Agreement, it has been decided to defer the submission of a LEGI bid for funding until the round 2 process begins during April 2006.</p>
<p>Dudley Town Centre - Priory Street Acquisitions</p>	<p>A full application for funding was submitted to AWM to acquire 3 properties in Priory Street/Wolverhampton Street. This has now been approved.</p> <p>We are seeking funding to complete an extended Development Brief for the area between Priory Street/Stone Square and High Street.</p>

## 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Directorate Risk Management process	<p>Following a Directorate wide risk moderation exercise a comprehensive risk register is now in place that assigns risks to risk owners.</p> <p>A documented review mechanism has been developed that seeks to actively monitor risk.</p> <p>The review process identifies new risks, changes in circumstances that affects the monitored risk, and enables Divisional Management to determine issues that require executive consideration - reporting quarterly to DMT</p> <p>The Directorate Risk Management Group continues to coordinate risk management and provide advice and support to Divisional Risk Champions where required.</p>

### 3. PERFORMANCE INDICATORS

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

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
BV082ai + BV082bi Combined % of waste recycled and composted	Target = 18.00%, Current Performance = 19.19% Performance remains ahead of target due to the full introduction of kerb-side recycling. (Based on estimates for Q3)
BV091b % of population served by kerbside recycling	Target = 85%, Current Performance = 88% Black box recycling service has now been rolled out to all street-level premises.
BV170c Number of pupils visiting museums/galleries in organised school groups (per 1000 of population)	Target = 3000, Current Performance = 11682 Marketing and targeting service better than ever. High profile projects and exhibitions are pulling in visitors.
BV200a Submission of Local Development Scheme by Planning Authority by 28 <sup>th</sup> March 2005 (yes/no)	The submission was completed on time.
BV218a % of abandoned vehicles investigated within 24 hours	Target = 95%, Current Performance = 99% Performance has improved during Q3 and now exceeds target.
BV223 % of road network where structural maintenance should be considered	Target = 40% Performance will be reported at the end of the year.
CC003(b) Number of school children taking part in out of school activities (Sportslink After School)	Target = 1703, Current Performance = 1998 The full target has been achieved.
CC013 Number of Parks that have been improved	Target = 2 parks, Current Performance = 2 parks No physical park improvements have been carried out this quarter. The master planning process is ongoing.

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
EM003 % of damaged roads made safe within 24 hours	Target = 98%, Current Performance = 98.47% Performance remains on target for the third quarter. High standards of performance continue to be maintained through ongoing dedication of emergency repair teams.
EM006 % of all street lighting faults attended within 5 days	Target = 90%, Current Performance = 91.13% Traditionally, service demands increase substantially in Q3. As expected performance during Q3 is not as high as during Q2, although remains above target.
PSA 09(i) Average time (days) taken to remove fly-tipping	Target = 1.5 days, Current Performance = 0.52 days Performance remains well within target due to changed working practices and improved response times.
PSA 10(i) Number of workless people from disadvantaged groups within 9 targeted wards starting a job.	Target 252, Current Performance = 260 123 Sustained for at least 13 weeks. Targets are being achieved and we expect to attract the full reward grant for this LPSA target.

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

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
BV082aii Tonnage of household waste Recycled	Performance has been ahead of target for three consecutive quarters. The roll-out of the 'black box' recycling service has now been completed to all street level premises and public demand remains high.
BV082bii Tonnage of household waste Composted	Performance has been below target for two consecutive quarters. Performance is seasonal and reduced as expected during Q3 through no green waste being collected in December. (Based on estimates for Q3)
BV082ci & BV082cii % and tonnage of household waste used to recover energy sources	Performance has been below target for two consecutive quarters. Incinerator was out of action for 3 weeks in Q1. As the waste to energy plant consistently performs to its optimum capacity it is not possible to compensate for the down-time experienced in Q1. (Based on estimates for Q3)
BV082di & BV082dii % and tonnage of household waste which has been landfilled	Performance has been below target for two consecutive quarters although has improved during each quarter of this year. Landfill increased during Q1 when the waste to energy incinerator plant was out of action and seasonal variations show that the first part of the year is

Performance Indicator	Comment and Proposed Action
	seasonal variations show that the first part of the year is always the busiest. (Based on estimates for Q3)
BV084a Number of kilograms of household waste collected per head of the population	Performance has been below target for two consecutive quarters although has improved during each quarter. Seasonal variations show that the first part of the year is always the busiest at Civic Amenity sites and therefore directly affects performance against this target. (Based on estimates for Q3)
BV091a & BV91b % of population served by a kerbside collection of one or more recyclables	Performance has been ahead of target for three consecutive quarters. The roll-out of the 'black box' recycling service has now been completed to all street level premises.
BV109a % of major planning applications determined within 13 weeks	Performance has been below target for two consecutive quarters. During Q3 only 14 major applications were determined, 5 of which were within the timescale. Of the remaining 9, 6 were historic applications and the others had complications.
BV109b % of minor planning applications determined within 8 weeks	Performance has been ahead of target for three consecutive quarters. The implementation of the Development Control Improvement Plan during 2005 has improved performance.
BV109c % of other planning applications determined within 8 weeks	Performance has been ahead of target for three consecutive quarters. The implementation of the Development Control Improvement Plan during 2005 has improved performance.
BV170a Number of visits to / usages of Museums (per 1000 of populations)	Performance has been ahead of target for three consecutive quarters. Better than ever target marketing the service together with the staging of the World War Two exhibition at Merry Hill. This category also includes visits to the Museum internet pages.
BV170b Number of visits to Museums that were in person (per 1000 of population)	Performance has been ahead of target for three consecutive quarters. As above, better than ever target marketing of this service has improved visitor numbers.
BV170c Number of pupils visiting Museums in organised school groups	Performance has been ahead of target for three consecutive quarters. High profile projects are pulling in visitors and when combined with improved targeting and marketing of the service have helped to improve visitor numbers.

Performance Indicator	Comment and Proposed Action
BV215a Average number of days taken to repair a street lighting fault under the control of the local authority	Performance has been ahead of target for three consecutive quarters. Following a review of monitoring arrangements, improvements recorded over the first monitoring period have been consistently maintained.
BV215b Average number of days taken to repair a street lighting fault under the control of distributed network operator	Performance has been ahead of target for three consecutive quarters. A positive impact has been noted from the network operator following several meetings between the operator and the Council to introduce improvement measures.
CC006 Number of supervised sports & recreation activities provided for Young People in Parks	Performance has been ahead of target for three consecutive quarters. Sessions are organised through the Steps to Health project in partnership with the borough's Primary Care Trusts and relevant Friends Groups.
CC008 Number of Health & Fitness memberships	Performance has been ahead of target for three consecutive quarters. Increased performance in part due to opening of refurbished health and fitness suite at Halesowen Leisure Centre.
CC016 Number of Friends Groups established in Parks	Performance has been ahead of target for three consecutive quarters reflecting the impact of the Liveability Project, in particular the effectiveness of the Local Involvement Team.
DEP001 Number of Environmental Protection authorised process inspections to High Risk premises	Performance has been ahead of target for two consecutive quarters. The target for these inspections remains at 100%, performance during Q2 was at 115% and Q3 reached 105%. It is possible to exceed 100% by carrying out more inspections than were originally scheduled as a result of responding to reactive situations.
DEP002 Number of Environmental Protection authorised process inspections to Medium Risk premises	Performance has been below target for two consecutive quarters. An improved level of performance is being maintained which is within 10% of target.
DEP003 Food Safety Inspections High Risk – categories a, b and c	Performance has been below target for two consecutive quarters although remains within 10% of target. The number of food hazard warnings carried out so far this year has exceeded the total amount carried out during 2004/5. Inspection rates were exceeded in Q3 and it is

Performance Indicator	Comment and Proposed Action
	anticipated that the year end target will be met.
DEP004 Food Safety Inspections Low Risk – categories d, e and f	Performance has been below target for two consecutive quarters although remains within 10% of target. The number of prosecutions has increased this year; these are time consuming both to prepare the case file and to appear at court. The high reactive workload is impacting on the inspection rates as priority is given to high risk inspections.
EM005 Number of new lighting units installed	Performance has been ahead of target for three consecutive quarters. The programme has benefited from improved co-ordination of resources resulting in an increase in the number of lighting units installed. This will be further supported by £1.4 million allocated funding due to be spent on new street lighting in the Borough during 2006/7.
ER005 Number of new training places created for local residents in Dudley through Future Skills	Performance has been ahead of target for three consecutive quarters due to the success of the Building Essential Skills for Construction Trades (BEST) programme.
ER020 Number of unemployed residents obtaining a qualification from the Future Skills Dudley Parks Programme.	Performance has been ahead of target for three consecutive quarters due to the success of the Ground force initiative.
LSPA 9(ii) Combined percentage of sites in our four major primary retail and commercial areas with litter and detritus falling below Grade A	Performance has been below target for three consecutive quarters. Due to the introduction of an additional mechanical sweeper and member of staff, the percentage of litter and detritus has reduced considerably, which means performance is constantly improving, this has put us back on track to achieve the LPSA target by year end.

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

- The adoption of the Unitary Development Plan.
- **Planning On-Line**  
The Government target of requiring Planning Departments to be able to receive applications on-line by December 2005 was achieved. All applications can now be viewed by the public on-line.
- Unveiling of Sir Cedric Hardwicke plaque and movie-based sculpture took place in Lye High Street on Friday 25<sup>th</sup> November 2005.
- **Extra cash boost for parks**  
The 22 friends groups who successfully applied to the Liveability Development Fund are to receive between £2,778 and £12,347. It will mean they can steam ahead with physical improvements highlighted on their master-plans or wish lists, drawn up in consultation with the wider community.
- **Boost for Dudley Zoo and Castle**  
Confirmation received that the Government is backing the Council's decision to approve outline planning permission.
- **Wind turbine funding success**  
Clear Skies (The Dti and Building Research Establishment under the renewable energy grant scheme) have confirmed they will give a grant of 50% towards the installation cost of a 6kW wind turbine at the Environment Zone, at Roberts Primary School.
- **Young Planner of the Year**  
Senior Planning Officer Helen Brookes-Martin has been awarded the prestigious Royal Town Planning Institute 'Young Planner of the Year' award at a ceremony at the Royal Lancaster Hotel in London. The citation particularly focused on Helen's high level of planning knowledge and managerial ability.
- West Midlands Regional Travelwise Group scooped a prestigious national award for their long-running awareness campaign. The group, which includes Dudley Council's own travelwise team, beat off competition from short-listed nominations from London, South Wales and Cornwall.
- **Fireworks display treat for looked after children**  
Children who are looked after by Dudley Council were given free admission to this year's spectacular music and fireworks display at Himley Park.
- **Black box recycling continues to grow**  
Black box recycling collection scheme successfully rolled out to cover all ground floor access properties across the Borough.
- **Youngsters to help kick it out!**  
Young footballers from primary schools across Dudley will compete in a tournament as part of a national anti-racism campaign. A five-a-side football



tournament will be staged at the Power League in Halesowen this Wednesday to give youngsters a chance to show off their skills while taking part in an important campaign.

- **Park spaces transformed**

Park life in Dudley has mushroomed with more people forming Friends of Parks groups than ever before. Thanks to a Transforming Your Space (TYS) scheme more and more people are taking an interest in the borough's open spaces. Two years ago there were only eleven parks and green spaces with friends groups but the figure has more than doubled with 26 groups of people now working to improve their local parks.

- **New look for theatre in town**

A new tiered seating system at Stourbridge Town Hall is proving a real hit. A bank of 180 new tiered seats were installed in the hall earlier this season to give spectators a better view of the stage. It is also hoped the new look hall will attract even bigger and better acts to the town.

- **Dudley top of the pops for the West Midlands**

A Dudley lollipop lady has been named top of the pops in a competition held by Beacon Radio. Pauline Williams, who works on Cot Lane, Kingswinford, outside Glynne Primary School, was named the winner of a competition which saw thousands of school children and their parents cast their votes. The competition was dominated by Dudley crossing patrols as the borough also picked up second, third, fifth and seventh places.

- **Townscape Heritage Initiative Fund**

The successful bid to the Townscape Heritage Initiative fund for Dudley Town Centre of £25,000 for a feasibility study this year and a potential £1.9 million to follow. This will enable improvements to historic properties within Dudley.

- **Street Cleansing**

Dudley was recognised as one of the top 4 performing local authorities in the Country at the national Association of Public Service Excellence (APSE) performance network awards in December 2005. The recognition followed internal auditing and validation of the street cleaning operation including improved standards of street cleaning, education and enforcement, customer care, people management and environmental initiatives that were developed and introduced by the service.

- **Building Services**

Five new electrical / mechanical apprentices were appointed in Environmental Management. The new employees will help to maintain the Council buildings and educational establishments across the Borough ensuring the service continues to supply future qualified and experienced staff.

- **Winter Gritting**

The third quarter saw the operation of the winter gritting service with early forecasts of one of the coldest winters on record. The service has continued to maintain high standards of delivery when called upon to grit and make safe the borough roads and pavements.

- **Highways**  
The Highways section have introduced a new range of vehicles into their service with up to date technology aimed at improving service delivery, reducing manual handling dangers and having a positive impact on hand-arm vibration.
- **Fly tipping enforcement actions**  
Partnerships with Halesowen and Stourbridge Police have enabled Community Support Officers to assist in the issue of fixed penalty fines.

## 5. BUDGET MONITORING PERFORMANCE

	Latest Approved Budget £'000	Forecast Outturn £'000	Variation £'000
<b><u>TRANSPORTATION</u></b>			
Street Care	17,871	17,871	0
Traffic & Road Safety	2,408	2,408	0
Engineering	491	491	0
	<b>20,770</b>	<b>20,770</b>	<b>0</b>
<b><u>ENVIRONMENT</u></b>			
Waste Care	12,540	12,540	0
Public Protection	2,708	2,708	0
	<b>15,248</b>	<b>15,248</b>	<b>0</b>
<b><u>LEISURE</u></b>			
Sport & Recreation	3,394	3,394	0
Arts, Heritage & Parks	5,797	5,797	0
Bereavement Services	-419	-419	0
Himley & Events	531	531	0
	<b>9,303</b>	<b>9,303</b>	<b>0</b>
<b><u>ECONOMIC REGENERATION</u></b>			
Development Services	821	821	0
Urban Policy	751	751	0
Design & Projects	1,342	1,342	0
Resources & Partnerships	542	542	0
Future Skills Dudley	0	0	0
	<b>3,456</b>	<b>3,456</b>	<b>0</b>
<b>Total</b>	<b>48,777</b>	<b>48,777</b>	<b>0</b>

### Significant Issues:

There are growing pressures on meeting income levels in leisure centres, higher than anticipated utility charges and Green Book issues. This can be absorbed from within existing resource through a combination of:

- Continued management action to mitigate the position at leisure centres
- Salary savings caused by vacancies
- General under spends across the directorate
- Use of reserves as necessary

### Other financial pressures which might affect the final forecast outturn position:

- Waste Disposal tonnages and contract negotiations

## Quarterly Directorate Issues Report

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

Issue	Comment and Proposed Action
Use of Resources issues: <ul style="list-style-type: none"> <li>• Medium term budget strategy and funding review;</li> <li>• Procurement Strategy</li> <li>• Risk Management Strategy</li> </ul>	All objectives are being progressed and are on target.
Replacing core systems	
Developing information management and security capabilities	
Delivering ODPM Priority Outcomes	
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

Performance Indicator	Comment and Proposed Action
BV008 % of invoices paid in 30 days	97.15% (target 100%). Corporate result - the performance of some directorates in processing invoices needs to improve
BV009 Proportion of council tax collected	86.25% - on target to achieve 97.0% by year end

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
BV 010 Proportion of business rates collected	83.9% - on target to achieve 97.5% by year end
BV 078 Speed of processing a) Average time for processing new claims  b) Average time for processing notifications of changes in circumstances	24.34 days (target 50 days)  15.96 days (target 35 days)  For both the above indicators, the target has been set to reflect the impact of bedding-in the new SX3 system
FIN ICT 001 (local PI) Average ICT system availability over the period	99.97% (target 99.5%)

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

No issues to report this quarter

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

- The Council CPA score for Use of Resources was 3/4, reflecting a strong performance by Finance teams.
- Financial Services achieved the Midlands Excellence Investor in Excellence Standard and were a finalist at the annual awards ceremony in November.
- ICT Services achieved the Charter Mark standard.
- The results of the 2005 ICT survey of its customers undertaken through SOCITM showed ICT Services to be in the top 10% of organisations nationally who took part in the survey.

## 5. BUDGET MONITORING PERFORMANCE

	Latest Approved Budget £'000	Forecast Outturn £'000	Variation £'000	Reasons for variation
<b><u>Divisional Budgets</u></b>				
Benefits	1,618	1,618	-	
Revenues & Local Tax Collection	1,612	1,612	-	
External Audit Fee	393	393	-	
Other Divisional net spending	(58)	(58)	-	
	3,565	3,565		
<b><u>Other Budgets</u></b>				
General Grants, Bequests & Donations	268	268	-	
Citizens Advice Bureau	327	327	-	
Precepts & Levies	14,971	14,971	-	
Contribution to IT Strategy and Insurance	438	438	-	
Zoo Support	250	250	-	
Net Interest on Treasury Activities	(13,159)	(14,159)	(1,000)	Favourable market conditions
<b>Total</b>	<b>6,660</b>	<b>5,660</b>	<b>(1,000)</b>	

### Significant Issues:

- Risk of additional costs and reduced Summons cost income arising from implementation of new systems.
- Budget pressures caused by lack of staff turnover are being managed from within existing resources.
- Interest generated on Treasury Activities has been favourable for the first half of the year and is forecast to remain so.

## Quarterly Directorate Issues Report

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

Issue	Comment and Proposed Action
To ensure all homes in Council's Housing Stock meet Decent Homes Standard by 2010 (Council Plan Ref EM/DH1a&b)	Good progress in achieving the key milestones for all homes to meet the decent homes standard by 2010.
Improvement of environment on flatted estates (Council Plan Ref EM/FE1a)	Review of flatted estates services completed with a recommendation to implement a standardised caretaking service to residents across all our flatted estates.
Promote the safety of vulnerable older people by ensuring that they can summon help in an emergency & also have access to other assistive technologies appropriate to the individual needs (Council Plan Ref SM/SP1b)	A review of Housing Contact Centre – as part of remodelling – to address an enhancement of the capacity of the Council's Community Alarm Service (Homecall) to provide a vehicle for delivering the Government's Assistive Technology agenda and help to utilise the grant (in excess of £500,00 over two years) to be made available to Dudley from April 2006.
Promote health & well being of older tenants (Council Plan Ref CM/HC2b)	Joint working with health and other agencies to promote the health and well being of older tenants including developing a well person centre at Beulah Court and promoting health promotion events – including progressive exercise classes – at sheltered housing schemes across the borough.
Develop a range of initiatives to help to prevent people from becoming homeless (Council Plan Ref CM/H1c)	Successful introduction of a number of new initiatives to prevent people from becoming homeless including a mediation scheme and an extremely successful 'crash pad' providing temporary accommodation for young people who are either homeless or at risk of offending.

## 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

<b>Issue</b>	<b>Comment and Proposed Action</b>
Housing Services – Strategic and Improvement Plan 2005/08	The Strategic and Improvement Plan contains 199 improvement targets. There are some areas which have fallen slightly behind schedule (due to reduced staff support) and are being earmarked for careful monitoring.
To increase the range and use of customer satisfaction data to improve services	Framework developed for assessing service user satisfaction across a range of services includes a customer suggestion scheme, learning from complaints and developing mystery shopping.
Establish project team and project plan to develop choice based lettings system	Recruiting Project Manager to lead on developing choice based lettings system and project plan developed and agreed. Select Committee on the Environment to be responsible for overseeing its development.



### 3. PERFORMANCE INDICATORS

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

Performance Indicator	Performance Result to Quarter Three	Comment and Proposed Action
BVPI 64 Private Sector made fit or demolished	37	Improved performance during quarter three with the aim of achieving the year end target of 55 dwellings.
BVPI 66a Proportion of rent collected	97.37%	Housing benefit no longer affecting any performance related statistics and the free rent weeks took place during quarter three. The collection rate of 97.37% is slightly down on the same period last year at 97.61%.
BVPI 164 CRE Code of Practice for rented housing	Yes	Continue to comply with the code.
BVPI 183 a and b Length of stay in B&B and Hostel Accommodation	a: 1 week b: 8 weeks	Improved performance during quarter three for stays in hostel accommodation.
BVPI 184 a and b LA homes non-decent and percentage change in the proportion of non-decent homes	a: 28.0% b: 7.1%	Well on track to meet the decent homes standard by 2010.
Local Indicator (Was BVPI 185): Appointments made and kept for responsive repairs	97%	Latest performance results currently exceeds target.
Public Service Agreement 7 (Private Sector Housing Decent Homes) Vulnerable Households – proportion who live in homes that are in decent condition	61%	(PSA target of 65% by April 2007).

#### (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**

##### **Call Centre Accreditation**

Dudley Borough Direct – Housing Services contact centre – has been re-accredited with the Call Centre Assessment Framework for Best Practice for the third year running. The Call Centre Association is recognised as the leading body representing the call centre industry. Dudley is one of only two local authorities within the Midlands region whose contact centre has been accredited.

##### **Housing Services – Top Performer**

Housing Services achieved their best ever performance compared to other local authority housing services. The new national figures for 2004/05 show that Dudley's housing services are consistently in the top quartile (top 25%) of all metropolitan authorities. At the top is the council's ability to carry out urgent repairs on time with 99.97% being completed on time.

##### **Remodelling**

Significant joint working has been completed to integrate Housing and Adult Social Care into a new Directorate including:

- the establishment of an integrated management team from September 2005.
- the drafting of a new vision for the Directorate which identifies our aspirations to 'help people to lead fulfilled and independent lives in homes of their choice, in safe and active communities.'
- joint working to develop new and integrated approaches to policy development, service planning, performance management and to identify and secure funding for new service developments and improvements.
- holding multi agency events to enable us all to focus on developing integrative strategies.
- the establishment of a proactive and ongoing programme of staff and union consultation in order to facilitate implementation of the new directorate.
- a review of current operational functional responsibilities in order to highlight any adjustments required to secure the best possible management arrangements for all functions within the new directorate.
- responsibility for the Council's sheltered housing service has been transferred from the Assistant Director (Housing Business Services) to the Assistant Director (Older People and Adults with Physical Disabilities). This transfer will further facilitate the considerable joint working that is already undertaken

**5. BUDGET MONITORING PERFORMANCE**From: *Director of Housing***FINANCIAL MANAGEMENT OUTTURN REPORT  
Housing General Fund****REVENUE BUDGET 2005/06****POSITION AS AT: December 05**

	Latest Approved Budget £'000	Forecast Outturn £'000	Variation £'000
Private Sector Housing - General	1,079	1,088	9
Strategy	75	75	0
Housing Advice & Homelessness	250	249	-1
Administration of Renovation Grants	-301	-323	-22
General Grants & Capital	1,404	1,404	0
Lye Homelessness Centre	0	86	86
Oak Lane Gypsy Caravan Site	-38	-41	-3
Asylum Seekers	-155	-148	7
Supporting People Administration	2	11	9
Contributions to HRA (Open Spaces)	297	297	0
<b>SUB TOTAL</b>	<b>2,613</b>	<b>2,698</b>	<b>85</b>
Transfer To / From Reserves		-85	-85
<b>TOTAL</b>	<b>2,613</b>	<b>2,613</b>	<b>0</b>

From: *Director of Housing*

**FINANCIAL MANAGEMENT OUTTURN REPORT**  
**Housing Revenue Account**

**REVENUE BUDGET 2005/06**

**POSITION AS AT: December 05**

	<b>Revised Budget</b>	<b>Forecast Outturn</b>	<b>Variation</b>
	£'000	£'000	£'000
<b><u>Income</u></b>			
Dwelling rents	-64,640	-64,825	-185
Voids	1,196	1,135	-61
Other Income	-868	-866	2
Supporting People Income	-1,611	-1,597	14
<b>Total income</b>	<b>-65,923</b>	<b>-66,153</b>	<b>-230</b>
<b><u>Expenditure</u></b>			
Contribution to Housing Repairs Account	22,849	22,849	0
Supervision and management	13,812	13,693	-119
Rents, rates, taxes and other charges	2,016	2,029	13
Negative Housing Revenue Account subsidy	9,001	9,181	180
Item 10 Subsidy Direction	225	-288	-513
Increased provision for bad or doubtful debts	443	443	0
Cost of capital charge	28,324	28,324	0
Depreciation and impairments of fixed assets	13,623	13,623	0
Debt management costs	97	97	0
<b>Total expenditure</b>	<b>90,390</b>	<b>89,951</b>	<b>-439</b>
<b>Net cost of services</b>	<b>24,467</b>	<b>23,798</b>	<b>-669</b>
Net HRA income or expenditure on the asset management revenue account	-25,387	-25,493	-106
Amortised premia and discounts	196	196	0
HRA investment income (including mortgage interest)	-445	-504	-59
<b>Net operating expenditure</b>	<b>-1,169</b>	<b>-2,003</b>	<b>-834</b>
RCCE	1,918	1,981	63
Transfer to/from Major Repairs Reserve	-37	-37	0
<b>Total: surplus or deficit for the year</b>	<b>712</b>	<b>-59</b>	<b>-771</b>
<b>Transfer From Earmarked Reserves</b>	<b>-2,424</b>	<b>-2,424</b>	<b>0</b>
<b>Balance brought forward</b>	<b>-420</b>	<b>-420</b>	<b>0</b>
<b>Balance carried forward</b>	<b>-2,132</b>	<b>-2,903</b>	<b>-771</b>

## Quarterly Directorate Issues Report

<b>Directorate: Law &amp; Property</b>	<b>2005-06 Quarter 3</b>
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### 1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action		
Council Plan Ref: QS/RCS1a* - Increase opening hours at Stourbridge Register Office to 8am to 8pm on Tuesdays			
<b>Births</b>	<b>Choice</b>	<b>Before</b>	<b>After</b>
	Office	96%	★ 98%
	Day	83%	★ 100%
	Time	85%	★ 100%
<b>Deaths</b>	Office	93%	★ 100%
	Day	74%	★ 95%
	Time	70%	★ 95%
<b>Notices</b>	Office	82%	★ 100%
	Day	79%	★ 100%
	Time	82%	★ 100%
Council Plan Ref: QS/RCS1b* - Increase opening hours at Dudley Register Office to 8am to 8pm on Thursdays			
<b>Births</b>	<b>Choice</b>	<b>Before</b>	<b>After</b>
	Office	100%	★ 100%
	Day	100%	★ 100%
	Time	96%	★ 100%
<b>Deaths</b>	Office	100%	● 96%
	Day	97%	★ 100%
	Time	100%	● 96%
<b>Notices</b>	Office	100%	★ 100%
	Day	100%	★ 100%
	Time	100%	★ 100%
	The reduction in satisfaction for death notices at Dudley was due to only 24 responses being received and 1 of these was dissatisfied.		

Issue	Comment and Proposed Action
Council Plan Ref: QS/RCS2a* - Provision of civil celebrant at funerals when requested as an alternative to a religious celebrant	● Celebrant provided for 3 Civil Funerals.
Council Plan Ref: QS/ED3a – Implement the action contained within the Council’s Disability Access Strategy	★ - A follow up review is now programmed to be done by the Equality & Diversity Action Group in early February 2006.

## 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	Surveyors posts advertised in April & July and no suitable applicants. Posts re-advertised week commencing 12th September 2005. Only 1 candidate applied, he was interviewed on 13/10/05 and started in post on 28/11/05.

## 3. PERFORMANCE INDICATORS

### (a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
Regeneration Matters L&P CES 018 Legally complete 100% of the deals to deliver the disposal programme	▲ 53% Target for year = £1,389,000 Achieved at end of quarter 3 = £738,000  There are a number of properties in the programme which although expected to go through this year, are still waiting for the buyer and their solicitors to complete the transaction.
Quality Service Matters L&P CES 025 100% Local Land Charges completed in 6 day target (national target 10 days)	★ 100% for 1686 searches
Safety Matters L&P LDS 017 The number of Anti-Social Behaviour Orders (ASBOs) issued	★ 7

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

Performance Indicator	Comment and Proposed Action
B1. To achieve staff utilisation of 1635 available hours: <ul style="list-style-type: none"> <li>• DPC – 90%</li> <li>• Legal – 90%</li> <li>• Property Management &amp; Valuations – 90%</li> </ul>	<ul style="list-style-type: none"> <li>★ 93%</li> <li>★ 96%</li> <li>★ 97%</li> </ul>
Corporate Estate Services Registration Service 99%  Ownership/Boundary Enquiries 95%	Corporate Estate Services: ★ 99% Very Satisfied/Satisfied. 1% Dissatisfied/Very Dissatisfied (No of responses 225)  ★ 100% Very Satisfied/Satisfied (No of responses 4, 17 sent out)
G1. External Customers rating their overall satisfaction with the equality of access to our services as satisfied/very satisfied <ul style="list-style-type: none"> <li>• CES – 99%</li> </ul>	★ 99%
I4. Uncertificated absence of as % of available days. – Rolling Average quarterly. <ul style="list-style-type: none"> <li>• CES – 1.5%</li> <li>• DPC – 1.5%</li> <li>• LDS – 1.5%</li> </ul>	<ul style="list-style-type: none"> <li>● 1.56</li> <li>★ 1.44</li> <li>★ 1.25</li> </ul>
J2. 78% tendered projects within ±10% estimated tender value (Rolling Average)	★ 83%
J3. 100% projects completed within ±10% estimated timescale	★ 100%
J5. DPC - 95% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed repair	★ 97%

Performance Indicator	Comment and Proposed Action
J6. DPC – 100% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed planned works.	★ 100%
J7. DPC – 99% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received from initial notification to completion of the repairs service.	★ 100%
J8. DPC – 87% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received during the planned works.	★ 100%



## 5. BUDGET MONITORING PERFORMANCE

	Latest Approved Budget £'000	Forecast Outturn £'000	Variation £'000	Reasons for variation
Repairs, maintenance and safety	0	0	0	
<b><u>Legal and Property Services:</u></b> Departmental management	0	19	19	
<b><u>Legal &amp; Democratic services:</u></b> Legal Services Licensing	0 2	70 -120	70 -122	The licence fee income has increased but it should be noted that some of this income needs to be "set aside" to cover future years expenses.
Democratic Services	1234	1256	22	
<b><u>Property Services:</u></b> Corporate Estates Local Land Charges	1045 -441	987 -211	-58 230	The reduction in land charges income is the result of increases in personal searches for which only a statutory fee is charged. Currently personal searches are around 50% of total searches & this change has been highlighted as a budget pressure for 2006/7 The market income has also decreased, as can be seen from the vacant stalls. It seems unlikely that the fees will be able to be increased for 2006/7.
Dudley Market	-152	-119	33	
<b><u>Other Central Costs</u></b>	1,026	1,026	0	
Funded by Reserves	0	-194	-194	
<b>GRAND TOTAL LEGAL &amp; PROPERTY</b>	<b>2714</b>	<b>2714</b>	<b>0</b>	

### Significant Issues:

Whilst the figures are calculated prudently, if necessary these will be funded from reserves if this position continues but it will use all the existing reserves

## Quarterly Directorate Issues Report

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

Issue	Comment and Proposed Action
Remodelling of Council Services	<p>The creation and continued development of the New Directorate of Adult, Community and Housing Services has continued under the new Director, Linda Sanders. Joint -working between Adult Social Care and Housing Services staff has been extensive with development work well underway to achieve integrated strategic plans; and performance management, training and induction; employment; and staff recognition processes and procedures. There has also been a joint focus on the Government's White paper. The Directorate's management team has produced an outline functional management team structure for the new Directorate and the business services remodelling group has also produced an outline functional structure in relation to the Business Services function. A management, union, staff consultation process is now well established and an initial consultation phase with Business Services staff has been successfully completed. Consultation has continued with other parts of the Directorate, and plans are in hand to meet with Libraries and Archive staff, during mid February, and with Adult Learning staff in late February/early March. The outline structures and a progress report are due to be considered by Cabinet on 8<sup>th</sup> February. A more detailed implementation plan has been produced and work is on target to establish the new Directorate from April 2006.</p>
Independence, Well-being and Choice (2005) and Health & Social Care White Paper" Our Health, Our Care, Our Say"(2006)	<p>The principles and vision set out within the Green Paper and the Health &amp; Social Care White Paper 2006 requires the new Directorate to review and develop specialist and universal services for adults in order to meet the 7 outcomes to promote greater independence and choice &amp; requires a range of innovative partnership arrangements with carers, community and other statutory/voluntary organisation.</p>

## 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Re-provision of Ridge Hill Hospital	The completion of Ridge Hill Resettlement Hospital will seek to re-address the imbalance of hospital/ residential based provision for people with learning difficulties and help to promote a range of home/day care opportunities. A concerted, focussed and co-ordinated corporate approach will be required across the council for the new timescales to be achieved. The Directorate of DACHS will hold corporate meetings to monitor and ensure progress during 2006. Central government performance review of this project has been enhanced.
Development of Older People's Strategy	A Draft Older People's Strategy, which seeks to provide clear direction for the development of universal services for Borough citizens, including stakeholders and older people. A consultation event took place in November 2005 and will be presented to Cabinet in April 2006 for ratification.

## 3. PERFORMANCE INDICATORS

### (a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
Caring Matters  BV 049 PAF A1 % of looked after children at 31 March with 3 or more placements during the last financial year	On target.
BV 050 PAF A2 % of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ	Quarter 3 figure shows the actual number of children within the 2005/06 cohort so far this year and where they have at least 1 GCSE at grade A*-G or a GNVQ. Performance at the mid year position suggests that Dudley is maintaining it's 4 blob banding.
BV 054 PAF C32 Older people helped to live at home per 1,000 population aged 65 or over	Work is being undertaken to improve this indicator through the reassessment of the data being used to derive its value.

Performance Indicator	Comment and Proposed Action
BV 163 PAF C23 Number of looked after children adopted during the year as a % of children looked after	Quarter 3 is an actual as at figure, taken from information recorded on Swift. We have been made aware however, that another adoption order has been granted bringing the total to 15 with a further 3 expected before the end of March. An end of year result of 4.5% is therefore achievable.
BV 201 PAF C51 Adults and older people receiving direct payments during the year (per 100,000 population aged 18+)	The issues affecting this indicator are being investigated with the view to improving performance further
PAF C30 Adults with learning disabilities helped to live at home per 1,000 population aged 18-64	On target
PAF E48 % of older service users receiving services following an assessment that are from a minority ethnic group	On target
Regeneration Matters  BV 161 PAF A4 % of looked after children engaged in education, training or employment at the age of 19	The forecast figure for Quarter 3 shows a significant improvement in the indicator. So far this year, 12 out of the 22 children who have had their 19 <sup>th</sup> birthday were in education, training or employment. If the current level of performance continues to the end of the year, then Dudley could move up a blob banding. Currently 90% of all 19 year olds are in education, training or employment within the region
Safety Matters  BV 056 PAF D54 % of items of equipment and adaptations delivered within 7 working days	On target
BV 162 PAF C20 % of child protection cases which should have been reviewed during the year that were reviewed	It is likely that the end of year figure will result in a 3 blob banding for Dudley

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
BV 195 PAF D55 Acceptable waiting times for assessments for new older clients (%)	On target
BV 196 PAF D56 Acceptable waiting times for care packages for new older clients (%)	On target
PAF A3 Re-registrations on the Child Protection Register (%)	On target

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

All PIs are performing well and on course to meet set targets.

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

- The Commission for Social Care Inspection's annual review praised Dudley's performance for adult social care services with an increased number of improvements made from 26 in 2004 to 44 this year, with six areas for further improvement.
- The Council received an overall performance rating of three for our Comprehensive Performance Assessment. Adult Social Care is stated as having "improved significantly". We regained an overall two star rating for the delivery of local authority social care services with adult services serving "most adults well" with "excellent capacity for improvement". Only 11 out of 150 authorities are graded higher than us for adult social care services.
- We met our E-Government target for Project R18 to refresh on the social services information on the Council's internet site.
- We held a successful Adult Social Care - Green Paper Conference for council staff and partners in October 2005.
- In November 2005 staff across the Council raised more than £1,400 for the South Asia earthquake appeal fund and donated hundreds of items of clothing to the appeal.

## 5. BUDGET MONITORING PERFORMANCE

	Latest Approved Budget £'000	Forecast Outturn £'000	Variation £'000
Children and Families (Education Contribution)	18603	21203 (750)	2600 (750)
Older People	31169	30645	(524)
People with a Physical or Sensory Disability	4768	4530	(238)
People with a Learning Disability	13244	13409	165
People with a Mental Illness	3234	3434	200
Strategy	138	144	6
Adult Other(older people and physical disability)	2203	2153	(50)
Adult Other(LD & MH)	682	628	(54)
Business Services	8405	7900	(505)
EDT	227	227	0
<b>Total</b>	<b>82673</b>	<b>83523</b>	<b>850</b>

### Significant Issues:

The most significant pressure continues to be on Children Services. Out of borough placements are the biggest single contributing factor. Although some attempt has been made to bring high cost placements back into the borough this has made little impact on the overall position. Our latest forecast is for an overspend £2.600m. A contribution of £750k has been made from DELL reserves to help fund this shortfall.

The Directorate is starting to see emerging increasing pressure on learning disability residential and nursing care budgets as clients live longer, costs increase and demand rises. We are expecting this budget to overspend by £165k.

Following guidance from the Ombudsman relating to charges for clients under Sect 117 of the Mental Health Act 1983, we are required to repay prior year charges. This will result in a net shortfall in resources of around £200k.

In order to meet the cost pressures above savings have had to be generated across other budget areas through a combination of delaying new projects and maximizing the use of special grants. This leaves a net deficit of £850k, which will be met from central balances.