

# Section 2

## Key Performance Indicators 2006/07

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

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

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

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

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

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

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

# Caring Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DCS	BV 049 (PAF A1)	% of looked after children at 31 March with 3 or more placements during the last financial year	11%	11.9%	★	11.8%	★	↗	11%	11.8%	★	Good performance is being maintained. Dudley will hold its 5 Blob rating if performance holds at this level	-	-
DCS	BV 163 (PAF C23)	Number of looked after children adopted during the year as a % of children looked after	6%	3.9%	▲	5.7%	▲	↗	6%	5.7%	▲	The quarter 2 figure is an estimate. There have been 14 adoptions so far this year, with a further 9 current applications. Assuming that all are completed and approved there are likely to be 23 adoptions this financial year.	9.5%	5.7%
DACHS	BV 054 (PAF C32)	Older people helped to live at home per 1,000 population aged 65 or over	93	94	●	95	★	↗	93	95	★	Good performance equivalent to 4 Blobs	98.54	68.08
DACHS	BV 183a	Average length of stay in bed and breakfast accommodation (weeks)	0.4	0.21	●	0.59	●	↘	0.4	0.59	●	CPA upper threshold for good performance is 1.2 weeks nationally, lower threshold 6 weeks	1	5
DACHS	BV 183b	Average length of stay in hostel accommodation (weeks)	0	0	★	0	★	→	0	0	★	The completion of the homeless hostel to self contained family flats having no shared facilities means that the classification is no longer termed 'hostel'. As a result, our performance against BVPI 183b will be zero weeks for 2006/07	0	18
DACHS	BV 201 (PAF C51)	Adults and older people receiving direct payments during the year (per 100,000 population aged 18+)	90	51	●	54	●	↗	90	54	●	Current performance is equivalent to 3 Blobs, with exceptional improvement on the previous years' outturn	73	39

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DACHS	BV 213	Number of homeless households for whom housing advice casework intervention resolved their situation	1.25	0.31	●	0.64	●	↗	0.62	0.64	●	Performance to quarter 2 remains in line with target projections	-	-
DACHS	BV 214	% households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last 2 years	1%	0%	★	0.99%	●	↘	1%	0.99%	●	Remaining on target	-	-
DACHS	PAF C30	Adults with learning disabilities helped to live at home per 1,000 population aged 18-64	3.6	3.8	★	3.7	★	↘	3.6	3.7	★	Excellent performance equivalent to 5 Blobs	-	-
DACHS	PAF E48	% of older service users receiving services following an assessment that are from a minority ethnic group	1.1%	1.2%	●	1.03%	★	↗	1.1%	1.03%	★	Excellent performance equivalent to 3 Blobs (3 Blobs being the highest for this indicator)	-	-
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	4000	2281	★	3153	★	↘	2000	3153	★	Performance is ahead of target. School visits to our museums and galleries have increased both due to the staging of popular exhibitions as well as increased promotion within schools of the services on offer	7031	539
FIN	FIN BEN 002a (Local PI)	Benefits Shop activity - benefits take-up	1000000	323384	★	956443	★	↗	500000	956443	★	On target – numbers expected to increase during second half of the year	-	-
FIN	FIN BEN 002b (Local PI)	Benefits Shop activity - number of successful new claims for Attendance Allowance & Income Support	1050	122	●	333	●	↗	330	333	●	Target expected to be significantly exceeded	-	-

# Safety Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX CS 001 (Local PI)	To reduce total crime by 5% against a baseline of 05/06 of 15,629 incidents	14748	3548	★	3762	▲	↘	7374	7310	●	Remain on target to achieve the 5% reduction targets for 2006/07	-	-
DACHS	BV 056 (PAF D54)	% of items of equipment and adaptations delivered within 7 working days	85%	83%	★	85%	★	↗	85%	85%	★	Good performance equivalent to 4 Blobs	89%	76%
DACHS	BV 195 (PAF D55)	Acceptable waiting times for assessments for new older clients (%)	85%	89%	★	85%	★	↘	85%	85%	★	Excellent performance equivalent to 5 Blobs	77.2%	63.63%
DACHS	BV 196 (PAF D56)	Acceptable waiting times for care packages for new older clients (%)	93%	94%	★	96%	★	↗	93%	96%	★	Excellent performance equivalent to 5 Blobs	89.85%	77.15%
DCS	BV 162 (PAF C20)	% of child protection cases which should have been reviewed during the year that were reviewed	100%	98.8%	★	97.2%	●	↘	100%	97.2%	●	Quarter 2 figures show a continued fall in performance. This equates to 3 children whose reviews were cancelled and then were subsequently out of time	100%	98%
DCS	PAF A3	Re-registrations on the Child Protection Register (%)	11%	10.4%	★	14%	★	↘	11%	14%	★	Figures for quarter 2 show performance over the previous 12 months. If the actual figures for quarters 1 and 2 were used then the PI Value would be 17.1%. This shows a drop in performance but would just secure Dudley a 4 Blob banding	-	-
DUE	BV 166a	Score against a checklist of enforcement best practice for Trading Standards (%)	100%	This is an annually reported indicator.								97%	79.10%	

## High Net Risks (as per Risk Register) at 30<sup>th</sup> October 2006

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Adult, Community & Housing Services	269	Failure to complete re-provision of Ridge Hill hospital (LD)	Richard Carter	H
Adult, Community & Housing Services	298	Uncertainty about budget provision year on year (Library Services)	Kate Millin	H
Chief Executive's	1510	Poor membership growth within Credit Union	Roland Winzer	H
Children's Services	26	Failure to clarify formal relationships between LEA and schools	John Freeman	H
Children's Services	314	Failure to ensure all children and parents gain the maximum benefit from national initiatives	John Freeman	H
Urban Environment	363	Not implementing the Contaminated Land Strategy effectively or in an acceptable time frame	Tim Glews	H
Urban Environment	1312	Failure to achieve appropriate allocations for Local Transportation Services	John Millar	H
Urban Environment	1605	BCS outcome favourable but conditioned such that development delayed	Cllr David Caunt	H

## Strategic Monitored Risks (as per Risk Register) at 30<sup>th</sup> October 2006

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Adult, Community & Housing Services	149	Fail to achieve decent homes standard by 2010	David Harris	L
Adult, Community & Housing Services	185	Uncertainty about budget provision year on year (Library)	Paul Griffiths	L
Adult, Community & Housing Services	230	Funding shortfall against demand / need for placements (C&F, A)	Val Beint / Richard Carter	L
Adult, Community & Housing Services	235	Business Services (Housing) - Risk/impact job evaluation programme on core staff costs - (BS)	Andrew Packer / Sharon Hartill	L
Adult, Community & Housing Services	262	Failure to achieve potential of Local Improvement Finance Trust (LIFT) schemes (BS)	Richard Carter	M
Adult, Community & Housing Services	266	Adequacy of capacity to deliver agenda in Adult Services (A)	Val Beint / Richard Carter	L
Adult, Community & Housing Services	726	ICT failure to frontline library / Adult Learning services	Kate Millin	L
Adult, Community & Housing Services	298	Failure to comply with public library standards	Kate Millin	M
Adult, Community & Housing Services	649	Major damage to Schools Library Service / Archives buildings	Kate Millin	M
Adult, Community & Housing Services	605	Quality standards of common inspection framework and requirements to funder.	Kate Millin	M
Adult, Community & Housing Services	689	Changing National policy priorities affecting accessibility of local funding for Adult Learning	Kate Millin	L
Adult, Community & Housing Services	914	Failure to manage existing NASS contract effectively	Steve Forbes	L

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Adult, Community & Housing Services	1176	Risk of inadequate identification and achievement of outcomes (A,C&F)	Val Beint / Richard Carter	L
Adult, Community & Housing Services	1594	Failure to take action to prevent homelessness	Sian Evans	M
Adult, Community & Housing Services	1595	Failure to maximise income	Robert Murray	L
Adult, Community & Housing Services	1713	Failure to ensure that 70% of homes occupied by vulnerable households in the private sector meet the Decent Homes Standard by 2010	Ron Sims	L
Chief Executive's	1500	Failure to deliver the CATS project	Keith Mayou	L
Chief Executive's	1501	Failure to improve access to Council services	Keith Mayou	M
Chief Executive's	1559	Job Evaluation Implementation	Steve Woodall	M
Chief Executive's	1694	Failure to develop a management structure to deliver the Community Strategy	Andy Wright	L
Chief Executive's	1695	Failure to meet the community safety partnership targets	Dawn Hewitt	L
Chief Executive's	1698	Ensure provision of a healthy and safe working environment for council staff and visitors to council premises	Ray Faulkner	M
Children's Services	221	Risk of not implementing Children Act 2004	Pauline Sharratt	L
Children's Services	299	Failure to ensure maximum profile of Children's Services (C&F)	Pauline Sharratt	L

## Quarterly Directorate Issues Report

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

Issue	Comment and Proposed Action
Complete closure of Ridge Hill Hospital <b>(1.1) (C7.2a)</b>	19 of the 34 residents have now left the hospital. The remainder will move between January and March. The three new-build developments at Ridge Hill and Halesowen are on schedule, though there are some problems with the site services at Ridge Hill. The last two legal agreements have now been signed off
Continue phased replacement programme to modernise the alarm call systems installed with sheltered housing schemes <b>(16.2) (S31.2a)</b>	Negotiations have been successfully completed with Communications Company and installation of the first tranche of sites is scheduled to commence at the end of October 2006
To create and launch a second crash pad  To complete the pilot period of the crash pad and review our findings <b>(6.1) (C8.1b)</b>	Evaluation completed & draft report submitted to project team
To produce a prevention of homelessness toolkit for the Directorate <b>(6.5) (C8.1d)</b>	Development to produce a prevention toolkit has commenced



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

## 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Complete the closure of Audnam <b>(2.1)</b>	Clients have now been relocated to 3 other centres and PULSE with effect from 11 <sup>th</sup> September - the result has been achieved ahead of time with 70 service users relocated
Develop and implement an operational plan for Link Age <b>(4.6)</b>	Work is being done with Dudley Council Plus in connection with DWP for a joint benefit reporting service  Second report to Corporate Board for consideration of further development
To produce revised complaint & compliment guidance <b>(19.1)</b>	Delayed revised Guidance issued by Department of Health and draft Guidance docs considered by Directorate Management Team/Directorate Policy Team. New procedure being introduced.
Retain licence as holder of records of national significance December 2007 <b>(18.2)</b>	Assessment form completed, will be benchmarked against others to give national outcome. Report expected in November.
Work in partnership to implement the Family Learning Strategy and Action Plan <b>(13.3)</b>	On target  Learning Skills Council strategy on target. Learning Skills Council funded area will receive separate inspection
<b>Library peer review and remodelling</b> Options appraisal completed by end of August 2006 <b>(17.1)</b> Decision endorsed on	Management Consultants' final document has been received and accepted. Decision sheet on Library remodelling project 'Dudley Libraries - a blueprint for the future' signed off and completed  Report taken to cabinet and approved 13th September -

<b>Issue</b>	<b>Comment and Proposed Action</b>
<p>preferred option September 2006 Cabinet <b>(17.2)</b></p> <p>100% of remodelling completed <b>(17.3)</b></p>	<p>status complete, green star</p> <p>Timetable for completion by the end of October 2007 is ambitious and needs revisiting. Implementation phase has started with recommendations being shared with the staff, and links made with improvements already occurring as part of implementation of the 2006-2007 Library Plan</p>
<p><b>Archives</b> Model for the relocation of Archives service agreed <b>(18.1)</b></p>	<p>Feasibility study commissioned, project manager in place</p>

### 3. PERFORMANCE INDICATORS

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

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<p><b>PAF C32 / BVPI 54:</b> Older people helped to live at home</p>	<p>Year end outturn: 92.5 - Q1 Outturn: 94, Q2 Outturn 95 Good performance equivalent to 4 Blobs</p>
<p><b>PAF D54 / BVPI 56:</b> % of items of equipment and adaptations delivered within 7 working days</p>	<p>Year end outturn: 80%, - Q1 Outturn: 83% , Q2 Outturn 85% Good performance equivalent to 4 Blobs</p>
<p><b>PAF D55 / BVPI 195:</b> Acceptable waiting times for assessment</p>	<p>Year end outturn: 80.5% - Q1 Outturn:89% , Q2 Outturn 85% Excellent performance equivalent to 5 Blobs</p>
<p><b>PAF D56 / BVPI 196:</b> Acceptable waiting times for care packages</p>	<p>Year end outturn: 93% - Q1 Outturn: 94% , Q2 Outturn 96% Excellent performance equivalent to 5 Blobs</p>
<p><b>PAF C51 / BVPI 201:</b> Adults receiving direct payments</p>	<p>Year end outturn: 56 - Q1 Outturn: 51, Q2 Outturn 54 Current performance is equivalent to 3 Blobs, with exceptional improvement on the previous years' outturn</p>

Performance Indicator	Comment and Proposed Action
<p><b>PAF C30:</b> Adults with learning disabilities helped to live at home per 1,000 population aged 18-64</p>	<p>Excellent performance equivalent to 5 Blobs</p>
<p><b>PAF E48:</b> % of older service users receiving services following an assessment that are from a minority ethnic group</p>	<p>Excellent performance equivalent to 3 Blobs (3 Blobs being the highest for this indicator)</p>
<p><b>BVPI 63:</b> Energy efficiency of local authority housing stock (Annual)</p>	<p>Year end outturn is 64 for 2005/06. Improved year on year performance and exceeded target. CPA upper threshold is 65, lower threshold being 57. Year end calculation</p>
<p><b>BVPI 64:</b> Private Sector vacant dwellings returned into occupation or demolished as a direct action by the LA</p>	<p>Year end outturn of 53 for 2005/06. Improved year on year performance. However, performance during quarter two 2006/07 returned 0 (zero) dwellings (9 cumulative to quarter two). The year end target is 66 dwellings. A new Empty Homes Strategy was adopted in June 2006 and an improvement plan is underway to improve performance over coming quarters</p>
<p><b>BVPI 66a:</b> Proportion of rent collected</p>	<p>Quarter two 2006/07 outturn is 96.81%. This compares with 96.08% to quarter two the previous year. The target set for the year end outturn is 97.30%. CPA upper threshold 98.20%, lower threshold 96.18%</p>
<p><b>BVPI 164:</b> CRE Code of Practice for rented housing</p>	<p>Consistently report 'Yes', complying with this indicator</p>
<p><b>BVPI 183 a and b:</b> Length of stay in B&amp;B and Hostel Accommodation</p>	<p>Performance for 2005/06 for bed and breakfast was an average of 0.57 weeks. Quarter two 2006/07 is 0.59 weeks against a year end target of 0.40 weeks. CPA B&amp;B upper threshold for good performance is 1.2 weeks nationally, lower threshold 6 weeks</p> <p>The completion of the homeless hostel to self contained family flats having no shared facilities means that the classification is no longer termed 'hostel'. As a result, our performance against BVPI 183b will be zero weeks for 2006/07.</p>

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<p><b>BVPI 184 a and b:</b> LA homes non-decent and percentage change in the proportion of non-decent homes</p>	<p>Outturn for 2005/06 is 26% proportion of local authority homes which were non-decent and a 7.7% percentage change in the proportion of non-decent homes</p> <p>Performance is in line with targets and on course to meet the Governments decent homes standard by 2010 within our existing and planned resources. CPA upper threshold is 21% non-decent, lower threshold being 53%</p>
<p><b>BVPI 213:</b> Housing Advice Service – preventing homelessness</p>	<p>Measure of national good performance, (quartiles and CPA thresholds) yet to be determined. Targets have been set over coming years with the aim of increasing the number of intervention resolutions</p> <p>Targets of 1.25 for 2006/07. Performance to quarter two 2006/07 is 0.64, in line with target projections The year end outturn 2005/06 is 1.10 (138 cases / number of households per thousand – 126,000)</p>
<p><b>BVPI 214:</b> Repeat Homelessness</p>	<p>Measure of national good performance (quartiles and CPA thresholds) yet to be determined</p> <p>Targets have been set at 1% for 2006/07 with quarter two outturn at 0.99%</p> <p>The year end 2005/06 outturn is 0.89%</p>

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

Performance Indicator	Comment and Proposed Action
	All other Adults Services PIs are performing very well at this second quarter
	A Housing Services 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
	Public Library Service Standards are currently reported on once a year as part of the statutory returns. With the re-modelling of services new approaches to performance reporting are being designed which will see more frequent reporting of performance progress

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

- CIPR finalists - Best Publication Award shortlisted for Home Affairs
- CIPR finalists - Best Publication Award shortlisted for Tenants Handbook
- Relaunch of employee newsletter - DACHS Matters
- Best ever performance figures
- New SMILE awards launched directorate wide
- Over £1,000 raised at the gardening competition for the mayor's charities
- Business Services' charter mark retained
- Women into construction apprentices appointed
- Production and adoption of DACHS mission statement
- Tenants satisfaction overall reaches 99%
- Playing with language parents group achieves Adult Learners Week Award
- Launch of Good Neighbour Award (High Rise Living Forum)
- Reading Mission event at libraries (inc MP visit)
- Mediation Service success/Time2talk
- Brett Young Art group award
- North Priory proposals
- Qualification awards for employees in June
- Launch of ASB conference (May 07) held in conjunction with DFTRA
- Homelessness - 'Regional Homelessness Champions'
- Launch of under 25s Homeless 'Crashpad'