

**Select Committee on Regeneration, Culture and Adult Education -
30th October, 2006**

Report of the Lead Officer to the Committee

Quarterly Corporate Performance Report

Purpose of Report

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

Background

2. The Quarterly Corporate Performance Report for the first quarter of 2006/07 was submitted to the meeting of the Cabinet held on the 13th September, 2006. The Cabinet approved the content and style of the report.
3. The sections of the Quarterly Corporate Performance Report relevant to this Committee are attached, as appendices to this report as follows:-

Appendix 1 - Key performance Indicators, 2006/07
Appendix 2 - Risk Management
Appendix 3 - Directorate Reporting
4. In accordance with Article 6 of Part 2 of the Constitution, the Committee is invited to review and scrutinise Council performance relating to the Terms of Reference of this Committee.

Finance

5. There are no direct financial implications.

Law

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

Equality Impact

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

Recommendation

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



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

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List of Background Papers

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

Key Performance Indicators 2006/07

In order to provide a strategic focus to corporate performance management, from the many Best Value Performance Indicators and Local Performance Indicators collected by the Authority, Directorates in liaison with the Corporate Policy Team have identified a set of Key Performance Indicators. These indicators have been selected to reflect a variety of factors, including delivery of Council Plan Objectives, Directorate Strategic Objectives, 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)

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

SUMMARY OF KEY PERFORMANCE INDICATORS IN 2006/07

Regeneration Matters

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

Performance Highlights

BV 109b & BV 109c – ahead of target in the percentage of minor and other planning applications determined within 8 weeks.

DUE ER 002 – exceeding target in the number of disadvantaged residents receiving training and/or qualifications during quarter 1.

Quality Service Matters

Of the 19 PIs reported in quarter 1, 15 are showing year to date performance on or above target, with 4 underperforming.

Performance Highlights

CEX DCP 005, CEX DCP 006 & CEX DCP 008 – targets exceeded in customer satisfaction rates with Dudley Council Plus contact and Adviser performance.

Areas for Concern

CEX DCP 003 & CEX DCP 004 – below target in the percentage of telephone calls answered by Dudley Council Plus and Switchboard within the agreed time.

Caring Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	05/06 Actual	06/07 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	12636	4000	2281	★	1000	2281	★	Performance is ahead of target. Measures have been taken to improve the efficiency of capturing visitor numbers.	7031	539
FIN	FIN BEN 002a (Local PI)	Benefits Shop activity - benefits take-up	1099178	1000000	323384	★	250000	323384	★	On target.	-	-
FIN	FIN BEN 002b (Local PI)	Benefits Shop activity - number of successful new claims for Attendance Allowance & Income Support	1027	1050	122	▲	263	122	▲	Low performance due to staff vacancy in early part of the quarter – post now filled and Benefit Take-up Strategy and Action Plan being formalised.	-	-

Learning Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	05/06 Actual	06/07 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DCS	BV 050 (PAF A2)	% of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ	60.7%	70%	51.9%	▲	70%	51.9%	▲	Figures for quarter 1 are based upon those children in the cohort who left care in quarter 1 and on the results of those young people who will be 18 in the financial year 2006/07.	58%	46%
DCS	BV 161 (PAF A4)	% of looked after children engaged in education, training or employment at the age of 19	0.7%	0.75%	60%	★	0.75%	60%	★	Figures for quarter 1 are estimates. Note: Currently 82.3% of all 19 year olds are in education, training or employment in the region.	0.84%	0.59%

Regeneration Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	05/06 Actual	06/07 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	109b	% of minor planning applications determined within 8 weeks	77.41%	65%	76.6%	★	65%	76.6%	★	Performance is ahead of target.	75.4%	61.12%
DUE	109c	% of other planning applications determined within 8 weeks	92.53%	80%	89.55%	★	80%	89.55%	★	Performance is ahead of target.	88%	80%
DUE	DUE ER 002 (Local PI)	Number of disadvantaged residents receiving training and/or recognised qualifications	N/A New PI	250	60	★	50	60	★	Performance is ahead of target.	-	-
L&P	L&P CES 018 (Local PI)	% of deals legally completed to deliver the disposal programme	100%	100%	0%	▲	25%	0%	▲	Target for year: £1.4 million. £2.8 million pounds worth of deals negotiated but waiting for formal completion in conveyancing.	-	-

Quality Service Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	05/06 Actual	06/07 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.53	10.4	2.5	●	2.6	2.5	●	Authority overall on target, for directorate performance please refer to sickness analysis see page 36.	8.4	11.10
CEX	CEX DCP 001 (Local PI)	% of complainants given an acknowledgement of the complaint within 5 working days	98.42%	100%	100%	★	100%	100%	★	On target for complaints acknowledged.	-	-
CEX	CEX DCP 002 (Local PI)	% of complainants given a full response with resolution/valid reason for delay in resolution within 20 working days	99.36%	100%	100%	★	100%	100%	★	On target for resolution/interim response.	-	-
CEX	CEX DCP 003 (Local PI)	% of Dudley Council Plus telephony answered within 30 seconds	53.4%	80%	53%	▲	80%	53%	▲	Performance remains below target, however current performance sustained from previous quarter with an increase in customer calls.	-	-
CEX	CEX DCP 004 (Local PI)	% of calls to the authority's switchboard answered within 15 seconds	69.05%	80%	59%	▲	80%	59%	▲	Performance of both of these two indicators to be reviewed in light of additional services being transferred in the near future which will increase the number of calls to the centre.	-	-
CEX	CEX DCP 005 (Local PI)	% of customers expressing overall satisfaction with their contact with Dudley Council Plus	88%	80%	91.2%	★	80%	91.2%	★	Exceeding target.	-	-
CEX	CEX DCP 006 (Local PI)	% of customers that found the Dudley Council Plus Customer Service Adviser efficient, polite and helpful	95.05%	80%	93.5%	★	80%	93.5%	★	Customer contact with DCP staff continues to produce high levels of satisfaction.	-	-
CEX	CEX DCP 008 (Local PI)	% of customers to Dudley Council Plus seen by a Customer Service Adviser within 10 minutes	97.5%	80%	92.27%	★	80%	92.27%	★	Continue to produce high levels of performance with a continued increase in customer contacts.	-	-

Direct	PI Ref	Definition	05/06 Actual	06/07 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05	
DACHS	BV 164	Does the Authority follow the CRE's Code of Practice in rented housing?	Yes	Yes	Yes	★	Yes	Yes	★	-	-	-	
FIN	BV 008	% of undisputed invoices paid in 30 days	97.06%	100%	97.72%	●	100%	97.72%	●	Directorates falling short of the Government target are reminded of the need to pass invoices for payment promptly.	95.97%	88.65%	
FIN	BV 009	% of Council Tax collected	97.8%	97.8%	29.54%	●	29.6%	29.54%	●	On target.	98.3%	96.36%	
FIN	BV 010	% of Non-Domestic Rates collected	98%	98%	33.05%	●	31%	33.05%	●	On target.	99.14%	98%	
FIN	BV 078a	Average time for processing new claims (days)	25.06	22	24.71	▲	22	24.71	▲	Service is still recovering from system replacement in 2005/06; also impact of recent inspection by the Benefits Fraud Inspectorate (see Section 6 for more information on the inspection).	29.38	44.55	
FIN	BV 078b	Average time for processing notifications of changes in circumstances (days)	15.99	11	16	▲	11	16	▲		7.4	14.9	
FIN	FIN ICT 001 (Local PI)	% of ICT corporate system availability	100%	99.5%	100%	★	99.5%	100%	★	On target.	-	-	
L&P	BV 156	% of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	23%	33.6%	This is an annually reported indicator.							-	-
L&P	L&P CES 025 (Local PI)	% of standard searches carried out in 6 working days	100%	100%	100%	★	100%	100%	★	On target for 1903 searches.	-	-	




Direct	PI Ref	Definition	05/06 Actual	06/07 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
L&P	L&P CES 113 (Local PI)	% satisfied that they have appointment at office of choice	N/A New PI	98%	97%	●	98%	97%	●	Within target tolerance.	-	-
L&P	L&P CES 114 (Local PI)	% satisfied that they have appointment on day of choice	N/A New PI	98%	94%	●	98%	94%	●	Within target tolerance.	-	-
L&P	L&P CES 115 (Local PI)	% satisfied that they have appointment at time of choice	N/A New PI	97%	95%	●	97%	95%	●	Within target tolerance.	-	-

Risk Management

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

Work is ongoing to ensure that these risks are explicitly linked to Council strategic objectives, in order that changes in their status that may impact on performance can be monitored and reviewed.

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

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

High Net Risks as at July 2006

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Chief Executive's	1510	Poor membership growth within Credit Union	Roland Winzer	H
Law & Property	300	Failure to Deliver the disposal programme	John Polychronakis	H
Urban Environment	363	Not implementing the Contaminated Land Strategy effectively or in an acceptable time frame.	Tim Glews	H
Urban Environment	1605	BCS outcome favourable but conditioned such that development delayed	CLlr David Caunt	H

Strategic Monitored Risks as at July 2006

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Adult, Community & Housing Services	287	ICT failure	Kate Millin	L
Adult, Community & Housing Services	289	Failure to comply with public library standards	Kate Millin	M
Adult, Community & Housing Services	297	Major damage to Schools Library Service/ Archives buildings	Kate Millin	M
Adult, Community & Housing Services	713	Changing National policy priorities affecting accessibility of local funding for Adult Learning	Kate Millin	L
Finance	844	Fail to effectively implement Corporate Financial System Replacement	Tony Maher	L
Urban Environment	1571	Failure to deliver Castle Hill development - Ongoing financial implications for DMBC	John Woodall	M
Urban Environment	1583	Successful challenge to UDP	Annette Roberts	M
Urban Environment	1586	BCS and Regional Spatial Strategy not recognising Brierley Hill as a centre	Annette Roberts	L
Urban Environment	1587	BCS not protecting industrial areas	Annette Roberts	L

Directorate Reporting

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

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

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

Quarterly Directorate Issues Report

Directorate: Chief Executive's	2006-07 Quarter 1
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Quality Service Matters Council Plan/ Priority 32 Objective 1 CATS Road Map- Transfer of services	First stage of the transfer of Housing Services to Dudley Council Plus completed to enable Staged. Implementation between June & September 2006. Customer contacting Dudley Council Plus through the various channels continues to increase as more services are provided. Over the last 12 months customer contacts have increased by 44%.
Quality Service Matters Council Plan/Priority 34 Objective 1 Maximise the potential of council employees	Implementation of Single Status, Consultancy engaged & job evaluation underway.

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Strategic Plan delivery	Continue to closely monitor all actions in the directorate strategic plan. Delivery to plan for quarter one currently at 76% on target. No major concerns.
Emergency Planning	The borough Major Emergency Plan was completed and distributed during April. The district emergency centre and emergency planning training facility continues to be developed at Himley Hall and we are on target to relocate to the new facility during September 2006.
Credit Union	Relocation to shop front premises under negotiation, occupation of these premises is early 2007.

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
Quality Service Matters BV 012 Days lost to sickness	Target: < 2.6 days Actual: 2.5 days Authority overall on target, for directorate performance please refer to sickness analysis see page 36.
Quality Service Matters CEX DCP 001 Complaints acknowledged	Target: 100% Actual: 100% On target.
Quality Service Matters CEX DCP 002 Full/interim response	Target: 100% Actual: 100% On target.
Safety Matters CEX CS 001 Reduce crime by 5%	Target < 3687 5% reduction target Actual : 3548 Reported incidents of crime are on target to achieve the 5% reduction targets for 2006/07. This quarter has seen reported crimes down by 10.8% for the same period in 2005/06. (Quarter1 2005:actual 3980)
Quality Service Matters CEX DCP 003 % of telephony answered within 30 seconds (812345)	Target 80% Actual: 53% Performance remains below target, however current performance sustained from previous quarter with an increase in customer calls.
Quality Service Matters CEX DCP 004 % of telephone calls answered within 15 seconds (818181)	Target 80% Actual: 59% Performance remains below target. Performance of both of these two indicators to be reviewed in light of additional services being transferred in the near future which will increase the number of calls to the centre.

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
CEX CS 006 Reduce racially aggravated crime	Target: 69.5 Actual : 72 Performance has continued to improve each quarter from the high number of reported incidents following the terrorist attack in July 2005.

Performance Indicator	Comment and Proposed Action
CEX CS 008 Reduce commercial crime	Target: 725 Actual: 766 Although overall crime has fallen commercial crime has increased for the first time in 12months by 5.6%.
CEX CU 001 Increase membership to Credit Union	Target:1890 Actual: 1375 Still not achieving quarterly membership targets, however effects of new strategies put in place are expected to show improvement once the move to new premises are completed (early 2007).
CEX DCP 005 % customer satisfied with DCP contact	Target: 80% Actual: 91.20% Customer satisfaction with Dudley Council plus contact still maintains its high standard.
CEX DCP 006 % customers finding DCP adviser efficient, polite & helpful	Target: 80% Actual: 93.5% Customer contact with DCP staff continues to produce high levels of satisfaction.
CEX DCP 008 % of customers seen by an advisor within 10 minutes	Target: 80% Actual: 92.27% Continue to produce high levels of performance with a continued increase in customer contacts.
CEX DCP 016 % customers making cash payments within 10 minutes	Target: 80% Actual: 82.5% New indicator this year since the transfer of the banking halls, first quarterly report on target.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- CATS project continued delivery of the road map in transferring services to Dudley Council Plus.
- Dudley Council Plus continues to exceed targets to see customers within 10 minutes of arrival to the centre for both advice/service requests and banking, against an ever increasing number of customers visiting the centre.
Quarter 4 2005/06: **15174** visitors. Quarter 1 2006/07: **37590** visitors
- Overall crime down by 10.8% against the same period in 2005.

Dudley MBC

Sickness Analysis April to June 2006

ALL EMPLOYEES	A	B	C	D
DIRECTORATE	<u>FTE days of sickness since 1 April</u>	<u>FTE STAFF</u>	<u>Days lost per FTE member of staff</u>	<u>Sickness as a % of FTE days since 1 April</u>
Chief Executive's	657.45	312.5	2.10	3.79
Children's Services	2960.87	1169.9	2.53	4.56
DACHS	8122.15	3418.6	2.38	4.28
Finance	924.90	559.6	1.65	2.98
Law & Property	184.51	182.4	1.01	1.82
Urban Environment	3131.89	1167.2	2.68	4.83
Total	15981.77	6810.2	2.35	4.23

ALL EMPLOYEES

Schools Total	3734.66	1071.9	3.48	7.04
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ALL EMPLOYEES

AUTHORITY TOTAL	19716.43	7882.1	2.50	4.58
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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 = $\frac{\text{Column A}}{\text{(Number of months of report x working days per month x Column B)}} \times 100$

Dudley Council Plus Management Information

One Year On

Since the opening of the new contact centre we have been gathering performance data. Initially the focus was to monitor the volumes of customer contacts through the various available channels. In July 2005 we introduced a basket of performance indicators specifically to identify time taken in answering customer contacts and feedback on customer satisfaction.

For 2006 we have introduced three additional types of customer contact data. The face to face data has been sub divided into three categories; face to face, cash transactions & corporate visits. The third contact data is the number of external e-Communications received.

With the roll out of the CATS programme, more additional services have been transferred to Dudley Council Plus and inevitably the contact centre is handling an ever increasing number of customer contacts. Since April 2005 the centre has experienced an increase of 45% in customer contacts.

The information supplied looks at the last 12 months and the impacts the additional services have had on customer volumes, centre performance and customer satisfaction.

The performance data will help us to shape future developments, refinements and service design to ensure that the services provided by Dudley Council Plus have a focus on continual improvement and a service provider offering quality services and value for money.

Performance Indicators:

- CEXDCP 001** % complaints acknowledged < 5 days: *to be coordinated by Dudley Council Plus.*
- CEXDCP 002** % complaints- full/interim response < 20 days: *to be coordinated by Dudley Council Plus.*
- CEX DCP 003** % telephony answered < 30 seconds (812345).
- CEX DCP 004** % telephone calls answered < 15 seconds (818181).
- CEX DCP 005** % customers satisfied with Dudley Council Plus contact.
- CEX DCP 006** % customers finding Dudley Council Plus adviser efficient, polite and helpful
- CEX DCP 007** % service requests to Dudley Council Plus that were repeat requests: *software to be developed*
- CEX DCP 008** % customers seen by an adviser within 10 minutes
- CEX DCP 016** % customers making cash payments within 10 minutes

Customer Contacts

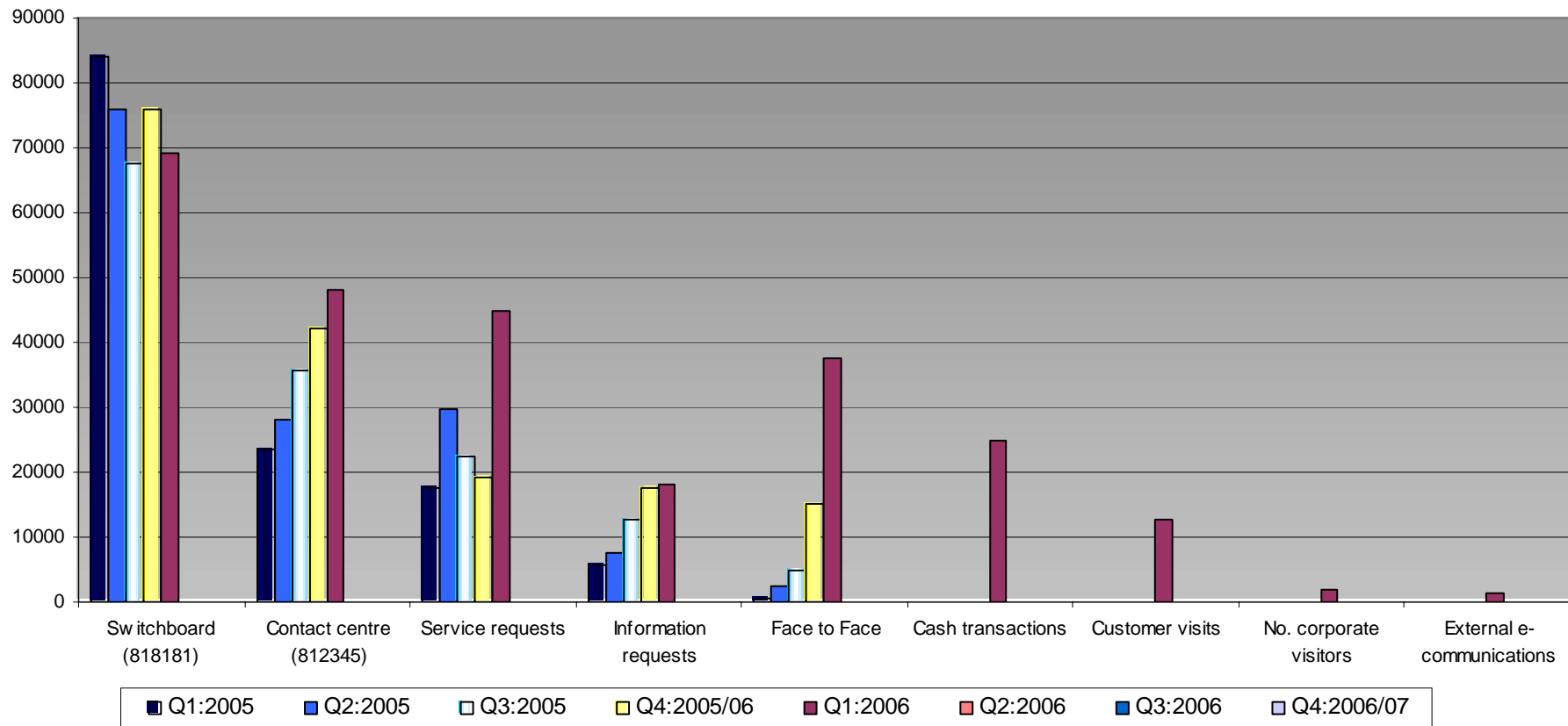


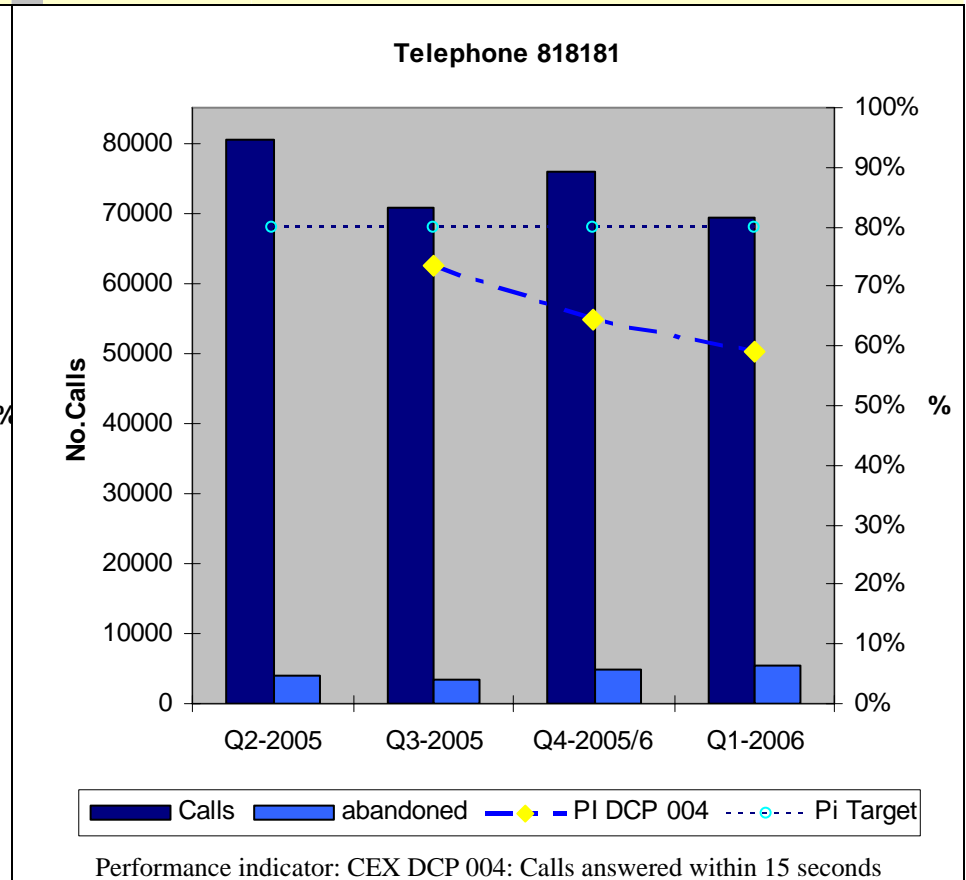
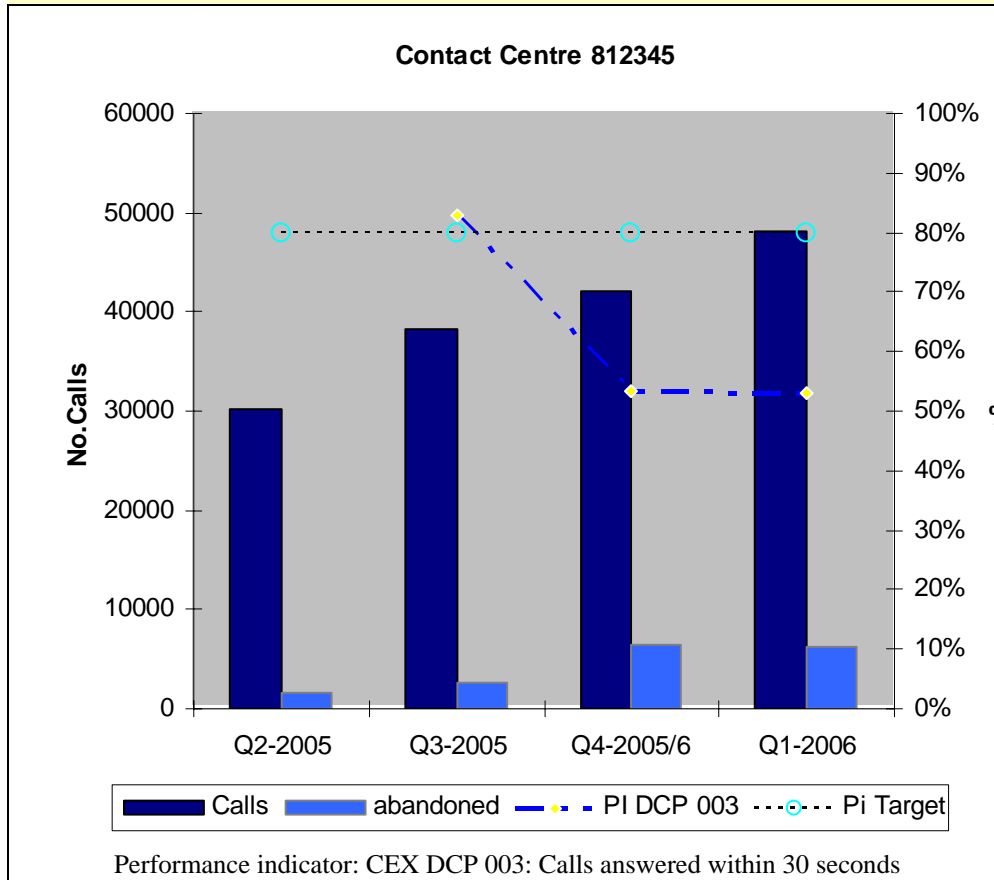
Table 1 Customer data	Q1:2005	Q2:2005	Q3:2005	Q4:2005/06	Q1:2006	Q2:2006	Q3:2006	Q4:2006/07
Switchboard (818181)	84080	75900	67471	75983	69320			
Contact Centre (812345)	23474	28082	35724	42135	48132			
Service requests	17625	29771	22504	19192	44840			
Information requests	5638	7568	12717	17455	18137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

Telephone Contacts

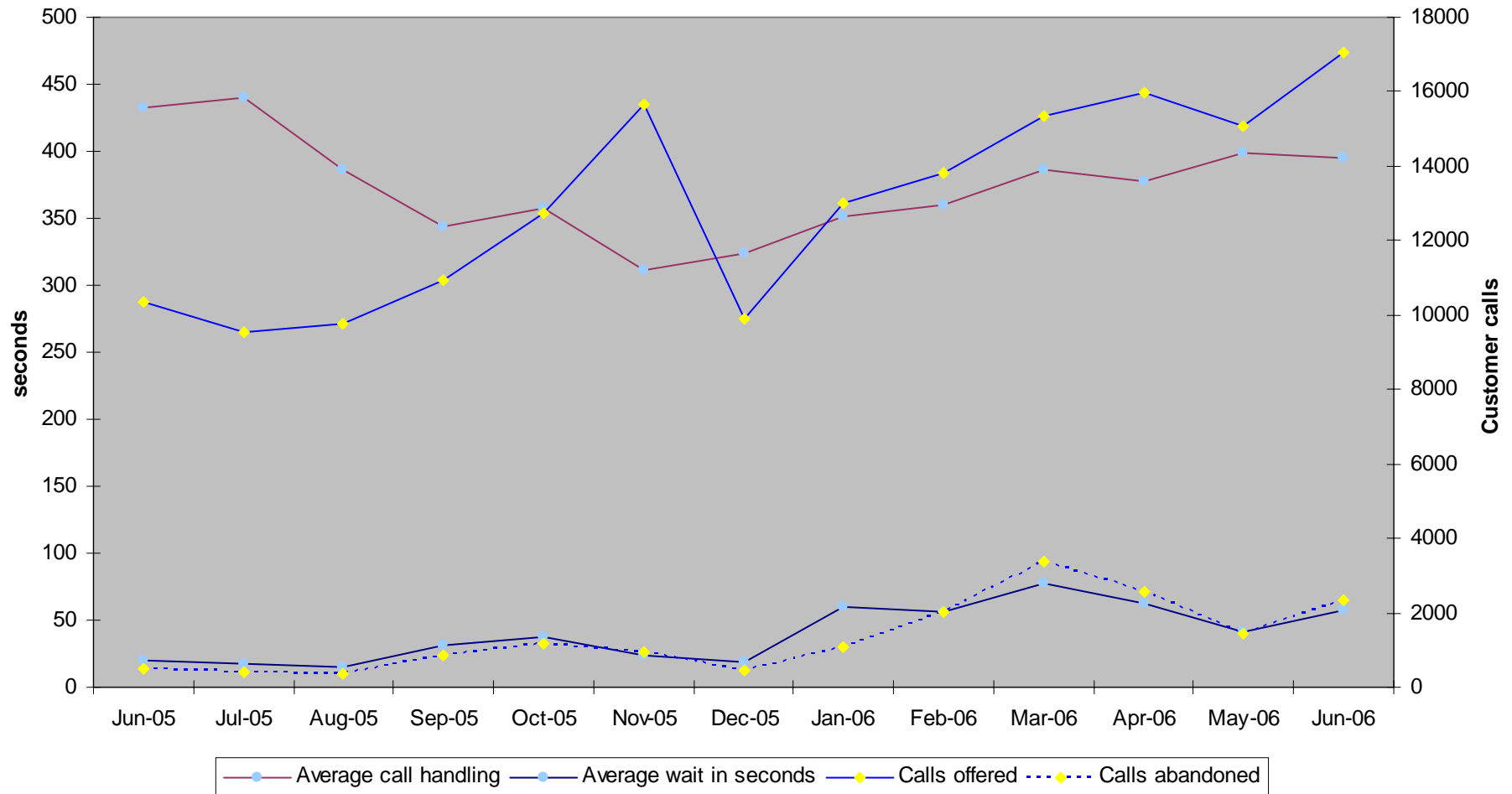
Customer calls v Performance

812345	Q2-2005	Q3-2005	Q4-2005/6	Q1- 2006	818181	Q2-2005	Q3-2005	Q4-2005/6	Q1- 2006
Calls	30241	38351	42135	48132	Calls	80484	70818	75983	69320
Abandoned	1624	2552	6491	6323	Abandoned	4092	3347	4943	5346
CEX DCP 003		83%	53.4%	53%	CEX DCP 004		74%	64.5%	59%

PI Target	80%
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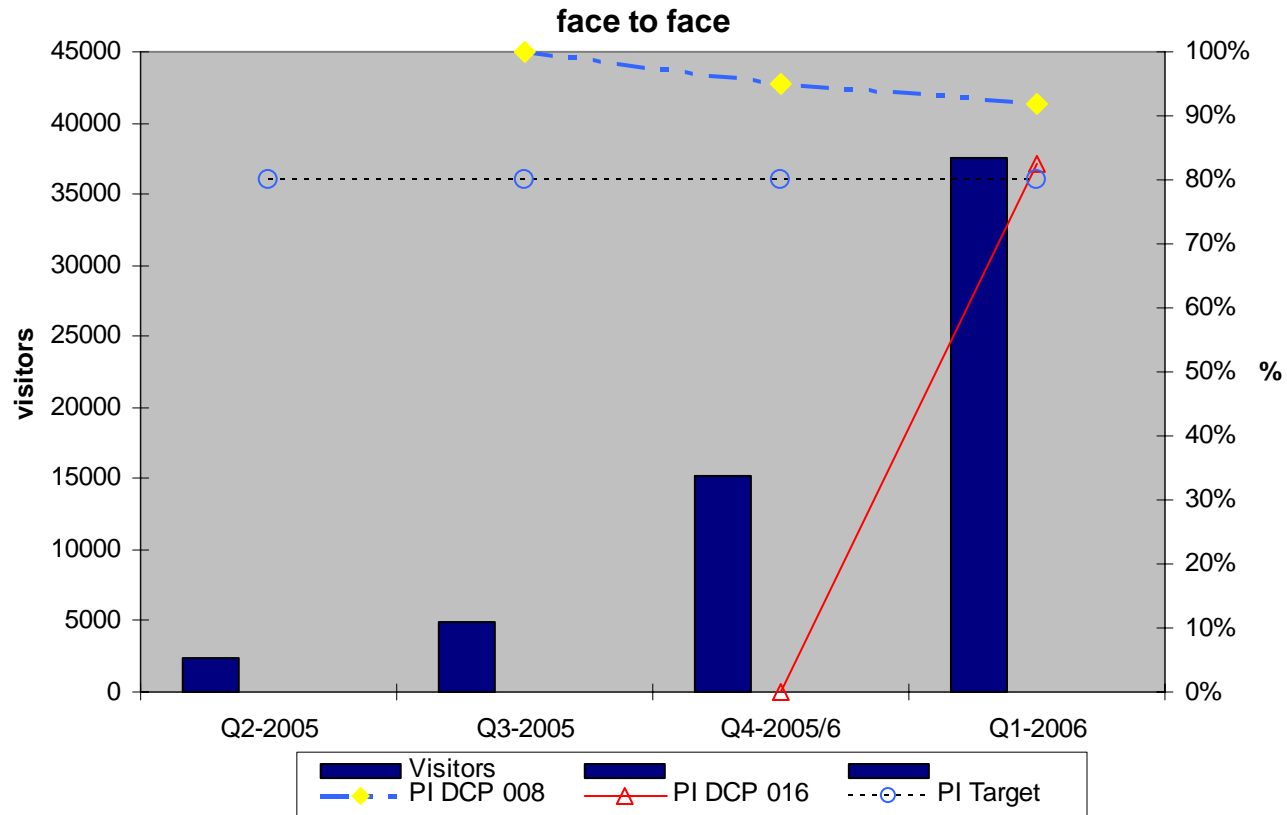
Call Handling



Call times- in seconds	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06
Average call handling	432	440	386	344	357	311	324	351	360	386	378	399	395
Average wait in seconds	20	18	15	31	37	24	19	60	56	77	63	41	58
Calls offered	10342	9539	9768	10934	12754	15677	9920	12989	13804	15342	15981	15076	17075
Calls abandoned	491	416	370	838	1167	934	451	1059	2037	3395	2552	1447	2324

Face to Face Contacts

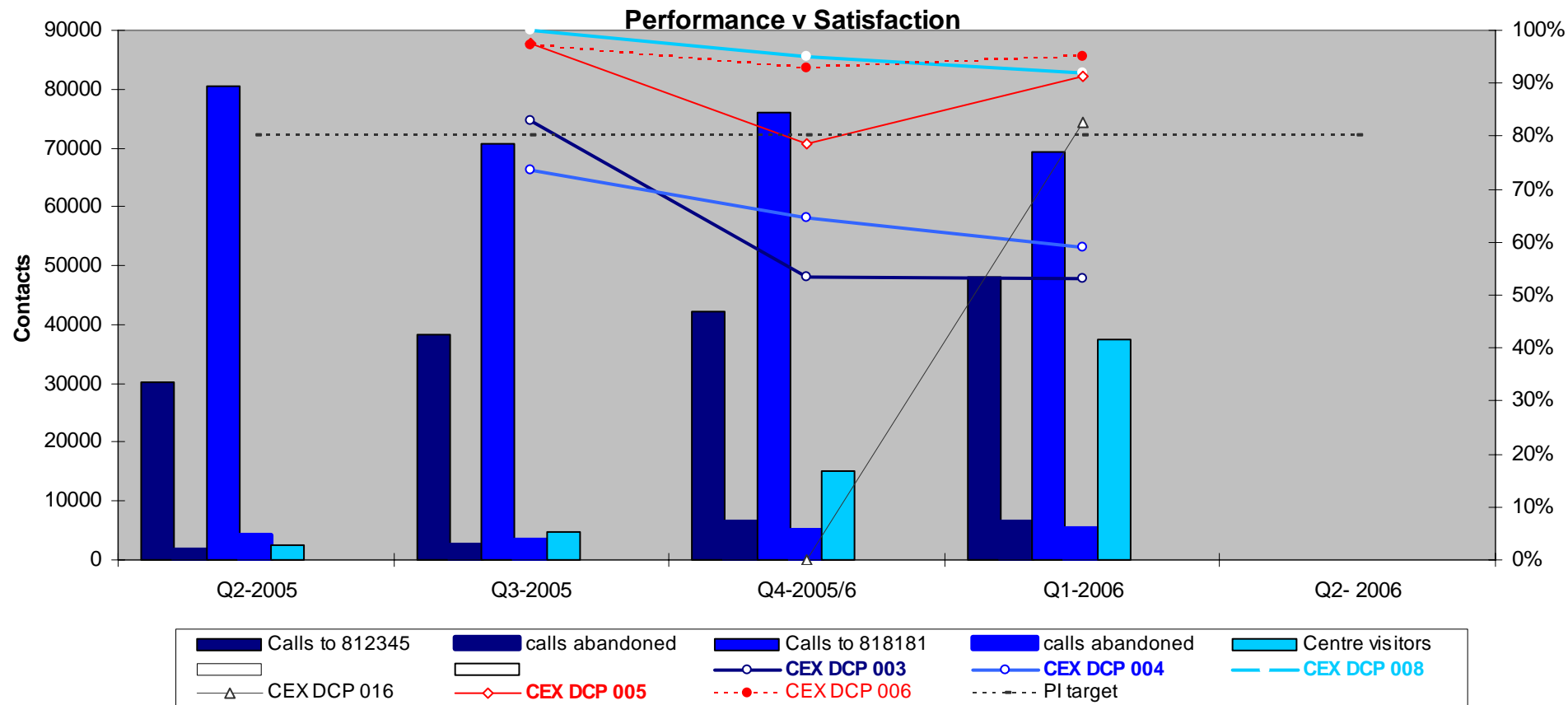
Face to Face	Q2-2005	Q3-2005	Q4-2005/6	Q1-2006
Visitors	2449	4874	15174	37590
CEX DCP 008		100%	95.00%	92%
CEX DCP 016			0%	82.5%
PI Target	80%	80%	80%	80%



Performance Indicators:

CEX DCP 008: Customers seen within 10 minutes

CEX DCP 016: Customers making cash payments within 10 minutes



Performance Indicator		Q2- 2005	Q3- 2005	Q4- 2005/06	Q1- 2006					
CEX DCP 003	% Calls answered within 30 seconds (812345)	-	83%	53.4%	53%					
CEX DCP 004	% Calls answered within 15 seconds (818181)	-	74%	64.5%	59%					
CEX DCP 005	% Customer satisfied with DCP contact	-	97.4%	78.6%	91.2%					
CEX DCP 006	% Customers finding DCP adviser efficient, polite & helpful	-	97.2%	92.9%	95%					
CEX DCP 008	% Customers seen by adviser within 10 minutes	-	100%	95%	92%					
CEX DCP 016	% Customers making cash payments within 10 minutes	-	-	-	82.5%					
Performance Indicator target		80%								
812345	No. of calls	calls abandoned	30241	1624	38351	2552	42135	6491	48132	6323
818181			80484	4092	70818	3347	75983	4943	69320	5346
Face to Face	Customers visiting the centre		2449	4874	15174	37590				

Quarterly Directorate Issues Report

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

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

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

Issue	Comment and Proposed Action
Library peer review and remodelling Options appraisal completed by end of August 2006 (17.1)	Management consultants appointed. Currently on target for completion.
Archives Model for the relocation of Archives service agreed (18.1)	Feasibility study commissioned, project manager in place.
Chartered Institute of Public Finance and Accountancy – Public Library Service Standards	There are 10 key public library standards, of which 6 are met. There is particularly good performance relating to the supply of book requests despite a considerable increase in the number of requests received.

b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
PLSS Aggregate opening hours per 1000 population for all the libraries	Standard not met. Currently remodelling the library service which could have an impact on future opening hours.
PLSS Number of Library visits per 1000 population	Standard not met. If opening hours can be extended this may increase visitor numbers. The remodelling of the service may also have an impact on future visitor figures.
PLSS Overall Adult user satisfaction taken from PLUS survey.	We are improving stock and working towards improving buildings. Satisfaction with staff is always higher than the standard.

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

- **Dudley Bookstart**

Dudley Bookstart held its first Bookstart Conference on Wednesday, 12th July, 2006. This was a joint event with Libraries, Early Years, Health and Sandwell. One hundred delegates were entertained by Wendy Cooling, who was the inspiration behind Bookstart.

During the Conference the West Midlands Regional Bookstart Co-ordinator announced that Dudley Bookstart had gifted Bookstart Packs to 92% of the eligible children in the Borough. This compares to a national average of 79% and a West Midlands average of 87%. Thanks go to Lesley Williamson, Dudley Bookstart Co-ordinator for all efforts during the past year.

Quarterly Directorate Issues Report

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

<u>Issue</u>	<u>Comment and Proposed Action</u>
Planning	<p>Recruitment and retention remains challenging, however, progress has been made in recruiting to new posts. Four of the additional posts are now in place and the remaining two posts have been offered to successful candidates. This leaves a further two posts in Development Control requiring recruitment due to the successful promotion of internal candidates. Quarter One shows achievement of two of three targets. The target for Major Applications was not met, the improvement plan for such applications continues to be implemented, however the complexity of legal agreements associated with large regeneration schemes continues to have an adverse affect on meeting the 13-week target.</p>
An Active Borough	<p>Work commenced through the period with partner organisations to prepare Stourbridge and Sedgley for Britain in Bloom. The prestigious competition resulted in additional bedding displays, a through cleanse of local streets and paved areas and the removal/replacement of old/unnecessary street furniture.</p> <p>National Benchmarking Service study undertaken in four major leisure facilities during May 2006. Results received in July 2006 and provide useful benchmarking information and responses to proposed CPA indicators. The information provides details of who is using the facilities.</p>
Better Parks - Steps to Health (Council Action Plan reference: C1.3b).	<p>We are currently delivering the "Take Part in the park" programme of physical activities, including; Cricket, multi-sports, football, tennis and basketball, in 8 parks across the Borough (Wollescote, Grange, Buffery, King George V, Netherton, Green Park, Hurst Green, Priory). In addition to encouraging greater use of park facilities, these activities are also launching the new facilities such as multi-use games areas (MUGA) etc in the TYS and Liveability Parks. In addition to this the Parks Physical Activity Co-ordinator is running a series of lunchtime walks for DMBC staff in partnership with the PCT.</p>

Issue	Comment and Proposed Action
<p>Better Parks - Liveability (Council Action Plan reference R26.1b).</p>	<p>Phase 1 parks: Tennis courts complete at Priory, Cricket cage and MUGAs complete at Grange and King George V, MUGA at Netherton start on site August, play area extension at MSP complete, play area complete at Buffery.</p> <p>Phase 2 parks: Works starting on site at Bumble Hole and Green Park in August and at King George VI in September. The Leasowes awaiting planning permission. Pedmore & Wychbury and Western Avenue work on site.</p> <p>Phase 3 parks: Public consultation events on the master-plans for 7 parks took place in July.</p> <p>Phase 4 parks: Master-plan work to commence in 2007.</p> <p>26 Friends groups and their parks are participating in Liveability, a further 4 groups have been established which are also being supported by the LIP team.</p>
<p>Liveability (Groundforce) Programme</p>	<p>Future Skills in partnership with Green Care and Park and Heritage have been maintaining two of Dudley's parks (Priory & Netherton), for the past two years or so, making significant improvements linked to structured training, as staff and trainees maintain the parks and work closely with the friends groups. This is resulting in wider use of the parks by the public who feel safer following the improvements.</p>
<p>The Building Essential Skills for Construction Trades (BEST) Programme</p>	<p>Managed by Future Skills and sponsored through the Black Country Regeneration Zone and funded by AWM (Advantage West Midlands), with £5million available to sponsor 4 years of activity up to July 2007. This initiative covers the areas of: Dudley, Sandwell and West Birmingham, it will create over 1000 new learning opportunities, filled by thousands of trainees, place over 800 people into jobs within the construction and allied sectors and educate many more. Specific initiatives will support priority groups such as the long term unemployed, members from Black and Minority Ethnic (BME) groups and those still at school. We are well on the way to achieving all of the targets and have so far placed over 600 people into work, 752 people have received training and 316 school pupils have been supported.</p>

Issue	Comment and Proposed Action
New Deal	Future Skills have won the right this year to become the Jobcentre Plus Prime Contractor and is now the lead body for the delivery and management of all new deal programmes across the South Black Country. Together with our key partners (Pertemps and Sandwell CVO) we have now begun delivering services that will support almost 10,000 local unemployed people over the next two years, with around half from within Dudley and a target of placing up to 53% into work.
LPSA and NRF	Future Skills combined the Local Public Service Agreement programme with the DMBC Neighbourhood Renewal programme to deliver a set of outreach and part time employability programmes. We have succeeded in meeting both the LPSA & NRF targets (400 people into work), with the successful programme continuing through the 2006-08 NRF allocations and other DCP resources. This initiative maybe built into the LAA Economic Development block as a potential reward target from 2007.
Castle Hill Development (Council Action Plan reference R28.1a).	<p>The application for gap funding for the Castle Hill project was submitted to Advantage West Midlands in June 2005. The full application that has been revised to meet Advantage West Midland's requirements. St. Modwen PLC has submitted a detailed business plan for the development to AWM. The scheme is being appraised on behalf of AWM.</p> <p>The development of Castle Hill for mixed use to provide business, employment, leisure and housing opportunities with significant investment and improvements to Dudley Zoo is on target.</p>
Brierley Hill Town Centre (Council Action Plan reference R28.2a).	The adoption of the Brierley Hill town centre master plan is on target.
Local Enterprise Growth Initiative (LEGI)	Still progressing as detailed in the Council Action Plan.

Issue	Comment and Proposed Action
<p>Dudley Town Centre</p> <p>(Council Action Plan reference R23.1a)</p> <p>Council Action Plan reference R28.2c)</p>	<p>Another full application for the acquisition of two properties in Priory Street/Wolverhampton Street is currently being worked up. Negotiations are underway, following which a full application will be submitted.</p> <p>Development of townscape heritage initiative stage 2 bid for £1.9 million and securing of match funding is on target.</p> <p>Establishment of a Single Purpose Vehicle for the regeneration of Dudley Town Centre is on target.</p>
<p>Stourbridge Area Action Plan</p> <p>(Council Action Plan reference R28.2d)</p>	<p>The completion of the Stourbridge Area Action Plan is on target.</p>
<p>Burnt Tree Island Improvement</p>	<p>Scheme to reduce congestion and improve access will assist in sustaining regeneration of the Castle Hill Area has received programme entry with funding, subject to resolution of statutory processes, confirmed in the period to 2009.</p>

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
<p>No issues raised.</p>	

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
<p>BV109b</p> <p>% of minor planning applications determined within 8 weeks</p>	<p>Target = 65%, Actual 76.6%</p> <p>Performance is ahead of target.</p>

Performance Indicator	Comment and Proposed Action
BV109c % of other applications determined within 8 weeks	Target = 80%, Actual 89.55% Performance is ahead of target.
BV170c Number of school pupils visiting museums and galleries in organised school groups	Target 1000, Actual 2281 Performance is ahead of target. Measures have been taken to improve the efficiency of capturing visitor numbers.
DUE ER002 Number of local unemployed people receiving training and/or recognised qualifications	Target 50, Actual 60 Performance is ahead of target.
BV109a % of Major planning applications determined within 13 weeks	Target 60%, Actual 50% Performance is behind target. Reflects local decisions on key major applications to ensure proper consideration is given to often very complex planning issues. The Audit Commission's own research challenges the validity of this indicator in relation to the overall interests of ensuring major planning applications are properly dealt with.
BV109b % of Minor planning applications determined within 8 weeks	Target 65%, Actual 76.6% Performance is ahead of target.
BV109c % of other planning applications determined within 8 weeks	Target 80%, Actual 89.55% Performance is ahead of target.
BV170a Number of visits to museums per 1000 of population	Target 43.6, Actual 70.4 Performance is ahead of target.
BV170b Number of visits to museums made in person per 1000 of population	Target 43.6, Actual 48.6 Performance is ahead of target.

Performance Indicator	Comment and Proposed Action
BV170c Number of pupils visiting museums and galleries in organised school groups	Target 1000, Actual 2281 Performance is ahead of target.
BV204 % of appeals allowed against the authority's decision to refuse of planning applications	Target 38%, Actual 56% Performance is behind target.

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

- **New Deal and Gateway Contracts** - existing New Deal and Gateway contracts have been extended until the 30th June 2006, from which point new contracts with prime contractors will take over. Future Skills Dudley (FSD) has submitted on behalf of Dudley MBC a tender to become the prime contractor for the South Black Country region in partnership with a number of external bodies. Contracts have now been secured for the next 2 to 3 years starting from the 1st July 2006.
- **Information for school leavers** - Dudley trading standards have joined forces with other authorities across the region to create a package of information for school leavers. A special website has been created with input from 14 local authorities offering a one-stop shop of information for youngsters looking to the future.
- **Revamp for Brierley Hill park** - plans to revamp a Brierley Hill park are set to bring a new lease of life to the popular open space. Work is now under way to create a range of new facilities, including fishing platforms, a trim trail and a stylish family picnic area at Springfield's Park in Western Avenue thanks to the Liveability scheme.
- **Dudley restoration work nationally recognised** - the outstanding repair and conservation work carried out on a 19th century Brierley Hill building has been nationally recognised. The West Midlands Historic Building Trust (WMHBT) has received the Civic Trust Commendation Award for its work on the Harris & Pearson building in Brettell Lane, Brierley Hill. Dudley Council invited the WMHBT, with a track record in historic building conservation, to help save the building, which dates back to 1888.
- **New managers for borough towns** - shoppers, traders and residents of the four key towns in the borough are set to benefit from the appointment of a manager for each town. Dudley, Brierley Hill, Stourbridge and Brierley Hill now have a manager looking after each town's interests after Dudley Council extended the Town Centre Management Team.
- **Public park now open in Lye** - a public park is open for use in Lye after a £61,000 makeover was completed. The development of the park has taken place on land between Lye Bypass and the back of Christ Church. Work on the scheme has been ongoing over recent months and is now finished.
- **Regeneration projects given a boost** - schemes to regenerate town centres in Dudley borough have been given a boost. Two project officers have been recruited to drive plans forward in the four principal town centres of Dudley, Brierley Hill, Stourbridge and Halesowen.

- **Dudley Museum and Broadfield House Glass Museum awarded VAQAS status** - both museums have been recognised for their excellent customer service and visitor experience. The Dudley Council-run museums have just joined the Visitor Attraction Quality Assurance Scheme (VAQAS) run by the English Tourism Council and join the Redhouse Glass Cone which already has VAQAS Status.
- **Dudley scheme received national equality award** - a sports scheme for youngsters in Dudley has received a new national equality award. Dudley Council's sport and recreation's disability SportsZone, based at Thorns Community College, has been presented with the Me2 Award. The award follows an inspection of the scheme by a panel of 12 youngsters who gave it the thumbs up for being inclusive to all.
- **Wrens Nest** - September sees the 50th Anniversary of the declaration of Wrens Nest as the first ever National Nature Reserve for rocks and fossils. There is a whole programme of events to celebrate.
- **Barrow Hill and Fens Pool** - a high profile meeting will take place on site with Ian Pearson MP, Defra Minister of State for the Environment and a Member of English Nature. Natural England's Chairman has written suggesting the visit as a way of 'highlighting the excellent work of the Countryside Services Section and our good working relationship.
- **Living Landmarks - The People's Millions – Black Country as Urban Park** - we have now received further information and can confirm that the Black Country as Urban Park project has been selected as one of only six projects nationally to be awarded development funding towards the submission for a Stage 2 bid in May 2007. A programme committee will make their decision in September 2007 on projects to be recommended to go through to the public vote.
- **Heart of England Excellence in Tourism Awards** - Broadfield House Glass Museum in Kingswinford is in the running for the best small visitor attraction and the Keeper of Geology at Dudley Museum has been nominated for outstanding customer service after his recent success with the outstanding customer service award at the Black Country Hotel and Tourism awards.
- **Stourbridge Town Hall** - active preparation for the winter season is now taking place. From September, Stourbridge Town Hall will have its own programme of events which has never had before. A range of young people's events, including workshops and drama groups are planned for October half-term. The main auditorium at Stourbridge Town Hall will be repainted during July/August. A Stourbridge Town Hall Working Party is also applying for a Heritage Lottery grant to fund the restoration of the original box office entrance to the town hall in Market Street.
- **Gornal Wood Cemetery Extension** - the infrastructure for the cemetery extension is now complete. New memorial foundation plinths are in place and the area is available for new burials. It is anticipated that the new area will provide burial provision for approximately 15 years.
- **Stourbridge Memorial Scheme** - an order has been placed to install a new memorial scheme incorporating above ground burial niches, granite benches and remembrance plaques within the Gardens of Remembrance. This will increase the memorial choice offered to bereaved families whilst adding to the aesthetic appearance of the remembrance garden. It is anticipated that the new memorials will be available to purchase from October this year.
- **Dudley Cemetery Security** - following a number of reported incidents of theft a programme of work took place to install security fencing along the perimeter of Dudley Cemetery. This work has improved the security of the cemetery with a noticeable decrease in the number of reported incidents.

- **Stourbridge Crematorium** - a large covered waiting area has provided a much needed facility at Stourbridge Crematorium. The canopy has produced a favourable response from families and Funeral Directors.
- **Memorial Safety Programme** - in response to the major memorial testing programme required by the Division, authorisation to employ 2 new members of staff has been given. This will allow the work to take place in a methodical manner within a reasonable timescale. In addition the posts will provide much needed cover to the administration team.
- **Babies Memorial Area** - the babies memorial area - within the Gardens of Remembrance at Gornal Wood Cemetery, has been redesigned. The new block – paved area defines a separate area where families can lay flowers in remembrance of a baby.

Quarterly Directorate Issues Report

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

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

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

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

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Target (Quarter)	Result	Comment and Proposed Action
BV 008 % of undisputed invoices paid in 30 days	100%	97.72%	Directorates falling short of the government target are reminded of the need to pass invoices for payment promptly.
BV 009 % of Council Tax collected (overall target 97.7%)	29.6%	29.54%	On target.
BV 010 % of Non Domestic Rates collected (overall target 98.0%)	31.0%	33.05%	On target.
BV 078a Average time for processing new claims	22 days	24.71 days	Service is still recovering from system replacement in 2005/06; also impact of recent inspection by the Benefits Fraud Inspectorate (see Section 4 below for initial feedback from the inspection).
BV 078b Average time for processing notifications of changes in circumstances	11 days	16 days	As above.
FIN BEN 002a Level of previously unclaimed benefits raised (overall target £1m)	£250k	£323k	On target.
FIN BEN 002b No. of new Attendance Allowance and Income Support claims (overall target 1,050)	250	122	Low performance due to staff vacancy in early part of the quarter – post now filled and Benefit Take-up Strategy and Action Plan being formalised.
FIN ICT 001 % of ICT corporate system availability	99.5%	100%	On target.

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

Performance Indicator	Target	Result	Comment and Proposed Action
FIN AUD 001a % of audit plan completed at key stages in the year (overall target 100%)	25%	17%	Shortfall due to 2 vacant posts and completion of previous year's plans.
FIN AUD 002a Issue draft reports within 3 weeks of audit being completed	100%	77%	Shortfall due to new tighter deadlines imposed this year.
FIN BEN 003b Benefits customer survey respondents scoring satisfactory or higher re. overall level of service	90%	82%	Results are currently being reviewed.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Implementing Electronic Government (IEG) Statement no. 6 submitted to the government by deadline of 10/4/06. As a result of this overall IEG submission, directorates will have benefited from additional funds (£150k in 2005/06) to assist with the completion of Priority Outcomes and BVPI 157 (where the target date of 31/3/06 was met).
- Benefit Services were inspected over 3 weeks during May / June by the Benefits Fraud Inspectorate (BFI). At the meeting with senior and divisional management immediately following the inspection, the BFI gave very positive feedback about the service. Their draft report is currently being considered and the official report is expected to be published in October / November 2006.
- A comprehensive update of the previous year's CPA Use of Resources submission was completed, ensuring that we had done more than the minimum required. The document is now with the Audit Commission, awaiting audit in September / October. We expect to receive informal feedback towards the end of October, and the final score early in 2007.

Quarterly Directorate Issues Report

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

Issue	Comment and Proposed Action
QS/ED3a – Implement the action contained within the Council’s Disability Access Strategy	The Director of Law & Property has approved an allocation £100k from the 2006/07 Repairs & maintenance budget to deliver for the Council's Disability Access Programme. Corporate Board has recently endorsed a capital bid (£100k) to supplement the Council's Disability Access Programme. The Corporate property Group is continuing to allocate the disability access funding against predetermined criteria.
L19.3a – Offer work experience to looked after children. 80% of children satisfied with placement. (L&P Ref S.5.1a)	Nil referrals from Children's Services
L21.3b – To issue 90% of prosecutions for non-school attendance within 14 days of receipt of instruction. (L&P Ref L.6.1a)	14% (2 out of 14) compliance due to leave/workloads plus changes of personnel within section.
S.29.6a – Review potential ASBO cases in the pipeline to ensure that resources will be available and identify potential problems at an early stage. (L&P Ref S.3.1a)	All potential cases reviewed and all are being advanced.
H1. The number of Anti-Social Behaviour Orders (ASBO’s) issued.	4 issued – 3 x ASBO’s, 1 x CRASBO – not indicative of final outcome. Number of matters still being considered which may enable us to reach target of 6.
Q32.4a – Locate Registrar in Dudley Council Plus as a trial. Customer satisfied they got appointment at Office, Day & time of choice. 98% Office 98% Day 97% Time	97% Office – only slightly below target 94% Day – only slightly below target 95% Time – only slightly below target

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Implementing recommendations for Commercial Property Portfolio and tackling backlog of rent reviews and lease renewals	Report on Commercial Portfolio to Corporate Property Group in July and then to Corporate Board in September. Work on lease renewals and rent reviews ongoing.

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
L&P CES 018 Legally complete 100% of the deals to deliver the disposal programme	0% Target for Quarter 1: £350,000 Achieved: £0 Target for year: £1.4 million £2.8 million pounds worth of deals negotiated but waiting for formal completion in conveyancing.
L&P CES 025 Local Land Charges completed in 6 day target (national target 10 days)	100% for 1903 searches.

(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"> • DPC – 93% • Legal – 93% • Property Management & Valuations – 93% 	88% - Variance due to high holiday uptake. 90% - Annual leave and new staff impacted on performance which will be rectified through the year. 97% - Above target.
F3. External Customers rating their overall satisfaction with Divisional Services as satisfied/very satisfied:	
<ul style="list-style-type: none"> • Corporate Estate Services6 	Corporate Estate Services:

Performance Indicator	Comment and Proposed Action
<ul style="list-style-type: none"> • Registration Service: 99% • Ownership/Boundary Enquiries: 95% 	<p>98% on target (290 responses)</p> <p>100% - above target</p>
<p>I4. Uncertificated absence of as % of available days. – Rolling Average quarterly:</p> <ul style="list-style-type: none"> • CES – 1.5 • DPC – 1.5 • LDS – 1.5 	<p>1.31% - below Target</p> <p>1.57% - only slightly above target</p> <p>1.35% - below target</p>
<p>J2. 80% tendered projects within ±10% estimated tender value (Rolling Average)</p>	<p>71% - A number of projects were of a specialist nature and therefore difficult to estimate accurately</p>
<p>J3. 100% projects completed within ±10% estimated timescale</p>	<p>100% - on target</p>
<p>J5. DPC - 96% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed repair</p>	<p>96% - on target</p>
<p>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</p>	<p>98% - only slightly below target</p>