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# **Quarterly Corporate Performance Management Report**

**Quarter 3 (October to December 2008)**

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# **Quarterly Corporate Performance Management Report**

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# Section 1

## Introduction

This is the third Quarterly Corporate Performance Management Report of 2008/09 highlighting performance for the period October to December 2008.

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 progress against the key performance indicators and activities used to determine our delivery of Council priorities is included in **Section 3**. Risk monitoring, aligned to Council Plan priorities, is also included in this section. A summary of performance, with an at a glance view of the key performance indicators for each Council Plan theme, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 3, is included in **Section 2**.

**Section 4** provides latest performance information on the LPSA stretch targets attracting reward grant.

**Section 5** gives a progress report on the Council's Partnership working.

**Section 6** provides an overview of current Major Net Risks across the Authority.

**Section 7** provides a budget statement.

**Section 8** includes current workforce profile data and sickness absence information for the year to date.

**Section 9** gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans.

## **Section 2**

### **Performance Summary**

#### **Quarter 3 2008/09**

This section summarises the performance information and key achievements and issues affecting Dudley that are addressed in detail in the main body of the report.

Dudley Adult Social Care service retained its 3 star social care status by the Commission for Social Care Inspection (CSCI) and we remain amongst the top performing Councils in the country.

Inspectors who carried out the Ofsted Monitoring Visit for the Adult and Community Learning (ACL) Team said that progress during the past 12 months has been rapid and is already having a demonstrably beneficial impact on learners. Inspectors reported 'Significant Progress' on leadership and management, achievements and standards, curriculum leadership and quality improvement.

The clearance of the North Priory estate commenced in June 2006. Over 250 households had been re-housed as of December 2008. Residents who have moved indicated high levels of satisfaction with their new accommodation and the support they have received.

The Directorate of Finance had Charter Mark status confirmed following the annual health check in November.

The Choice Based Lettings scheme was successfully introduced into Dudley Council Plus in early October 2008. The scheme is transforming the way the Council lets its homes to our customers.

ICT Services was confirmed as being in the top 5 of local authorities benchmarked as part of a recent Society of ICT Managers (SOCITM) exercise.

Licensing received national accreditation with an externally assessed Customer Service Excellence award.

The multi-million pound scheme to construct a new road parallel to Brierley Hill High Street between Dudley Road and Church Street was completed on schedule and within budget.

Himley Hall's newly refurbished North Wing officially was opened and from the end of January will be available for corporate and private hire.

**Section 9** includes many more good news stories from around the authority during quarter 3.

There are 108 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 51 of these are either annually or biennially reported. Quarter 3 year to date target and actual data is available for 51 of the remaining indicators and their performance can be summarised as follows:-

<b>28</b>	(55% of reported indicators)	Indicators are exceeding target	★
<b>11</b>	(22% of reported indicators)	Indicators are performing on target or within agreed limits	●
<b>12</b>	(23% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at quarter 3 is:-

	★	●	▲	Total
Caring Matters	10	2	2	14
Environment Matters	5	1	1	7
Learning Matters	2	2	7	11
Regeneration Matters	2	1	0	3
Safety Matters	7	1	0	8
Quality Service Matters	2	4	2	8
<b>Total</b>	<b>28</b>	<b>11</b>	<b>12</b>	<b>51</b>

There are 37 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 3 net status is known for all of these:-

<b>1</b>	3%	Insignificant
<b>19</b>	51%	Minor
<b>12</b>	32%	Moderate
<b>4</b>	11%	Significant
<b>1</b>	3%	Major

Net risk status by Council Plan matter at quarter 3 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	5	3	1	0	10
Environment Matters	0	5	2	1	0	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	0	2	1	1	4
Safety Matters	0	4	1	0	0	5
Quality Service Matters	0	2	2	1	0	5
<b>Total</b>	<b>1</b>	<b>19</b>	<b>12</b>	<b>4</b>	<b>1</b>	<b>37</b>

## **Caring Matters Performance Highlights**

We are exceeding the stretch target for the percentage of our schools achieving the National Healthy School Standards (CYP 03.2). We are also ahead of target for the percentage of vulnerable people achieving independent living (NI 141) and the households receiving intensive home care per 1000 population aged 65 or over (BV 053/PAF C28).

## **Caring Matters Area for Concern**

We continue to be below target for the number of successful new income support and attendance allowance claims (FIN BEN 002b) and for the percentage change in the average number of families placed in temporary accommodation (HSG HM 050).

## **Environment Matters Performance Highlights**

We are ahead of our targets for the percentage of the Borough's land and highways assessed as having deposits of graffiti and fly-postings that fall below an acceptable level (NI 195c and NI 195d).

In addition, we are exceeding the targets for the percentage of household waste sent for reuse, recycling and composting (NI 192) and the number of installations by Health through Warmth (SSC 12.1b).

## **Environment Matters Areas for Concern**

We continue to be behind target for the average number of days taken to re-let local authority housing (BV 212).

## **Learning Matters Performance Highlights**

We are ahead of our target to reduce the percentage of children looked after at 31<sup>st</sup> March with three or more placements during the year (BV 049/PAF A1). In addition, the Borough has no schools in the category of serious weakness following the successful re-inspection of Bramford Primary (DCS EYYE 15).

## **Learning Matters Areas for Concern**

We are below target for the percentage of young people leaving care aged 16 or over with at least 1 GCSE at A\*- G or GNVQ (BV 050/PAF A2) and for the ratio of looked after children in employment, education and training (BV 161/PAF A4).

## **Regeneration Matters Performance Highlights**

We are exceeding target for the number of people aged 18-64 moving into employment from within our priority areas or groups (EDE 04.1.1) and for the percentage of working age people claiming out of work benefits in the worst performing neighbourhoods (NI 153).

## **Regeneration Matters Areas for Concern**

The risk of the lack of developer interest causing delays to town centre regeneration remains high (UEDC0011).

## **Safety Matters Performance Highlights**

We are exceeding our stretch targets in the performance indicators relating to violent crime (SSC 01.1a), criminal damage (SSC 01.1b) and motor vehicle theft (SSC 01.1d).

In addition, we are ahead of target for the percentage of ASBO applications resulting in a successful legal outcome (L&P LDS 134) and for the number of drug users recorded as being in effective treatment (NI 40).

## **Safety Matters Areas for Concern**

All Safety Matters targets are being met or exceeded at the year to date.

## **Quality Service Matters Performance Highlights**

We are exceeding targets for the percentage of switchboard calls answered within 30 seconds (FIN DCP 004) and the percentage of local authority employees from an ethnic minority (BV 17a).

## **Quality Service Matters Areas for Concern**

We remain behind target for the percentage of telephone calls to 01384 812345 answered within 30 seconds (FIN DCP 003) and for the number of lost time accidents (CEX PER 009).

**A summary of the key performance indicators for each Council Plan theme is shown in the following tables.**

## Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority CM1	DUE	NI 8 NGLAA	Adult participation in sport and active recreation (%)	19%	Annually reported							-	-	-
	DUE	NI 10	Visits to museums and galleries (%)	16.5%	Annually reported							-	-	-
	PCT	NI 120a NGLAA	All-age all cause mortality rate – Male Rate / 100,000 population	728	Annually reported							-	-	-
	PCT	NI 120b NGLAA	All-age all cause mortality rate – Female Rate / 100,000 population	506	Annually reported							-	-	-
	PCT	NI 121 NGLAA	Mortality rate from circulatory diseases at ages under 75 per 100,000 population	67	Annually reported							-	-	-
	DACHS	NI 130 NGLAA	Social care clients receiving self directed support per 100,000 population	205	Annually reported							-	-	-
	DACHS	NI 139 NGLAA	The extent to which older people receive the support they need to live independently at home	New PI	Biennially reported							-	-	-
	PCT	NI 50	Emotional health of children (TellUs Survey) (%)	New PI	Annually reported							-	-	-
	DCS / PCT	NI 51	Effectiveness of child and adolescent mental health services (CAMHS) (Score between 4 and 16)	New PI	Annually reported							-	-	-
	DCS	NI 52i	Take up of school lunches (Primary) (%)	New PI	Annually reported							-	-	-
	DCS	NI 52ii	Take up of school lunches (Secondary) (%)	New PI	Annually reported							-	-	-
	PCT	NI 56i NGLAA	Percentage of children in year 6 with height and weight recorded who are obese	23%	Annually reported							-	-	-
	PCT	NI 56ii NGLAA	Percentage of children in year 6 with height and weight recorded	New PI	Annually reported							-	-	-
	DCS	CYP 03.2	(Stretch) % of schools achieving the National Healthy School Standards (NHSS)	100% Stretch	86.9%	★	91.5%	★	95.25% Stretch	95.3%	★	-	-	-



Caring Matters Key Performance Indicators 2008/09														
Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority CM1	DCS / PCT	NI 112	Under age conception rate	New PI	Annually reported							-	-	-
	PCT	NI 113	Prevalence of Chlamydia in under 20 year olds	New PI	No data available							-	-	-
Priority CM2	FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	2550000	660983	★	1223841	●	1877963	1703940	●	-	-	-
	FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	1000	194	▲	392	▲	725	581	▲	-	-	-
Priority CM3	DACHS	BV 054 / PAF C32	Older People helped to live at home per 1000 population aged 65 or over	94	88	●	88	●	94	90	●	87	100	75
	DACHS	BV 213	Number of households per 1000 households who consider themselves homeless for whom housing advice casework intervention resolved their situation	2	0.46	▲	1.24	★	1.5	1.83	★	4.7	6	2
	DACHS	HSG HM 051	Proportion of households accepted as statutorily homeless	1%	0%	★	0.65	★	1%	0.47%	★	-	-	-
	DACHS	HSG HM 050	% change in the average number of families placed in temporary accommodation	-15%	6.29%	▲	4.89%	▲	-15%	-7.69%	▲	-	-	-
	DACHS	PAF C62	The number of carers receiving a specific carers service as a % of clients receiving community based services	18%	20%	★	21%	★	18%	20%	★	13.5%	15.6%	10.2%
	DACHS	PAF C31	Adults with mental illness helped to live at home per 1000 population aged 18-64	2.6	2	★	2	★	2.6	1.9	★	4.2	5.6	2.9
	DACHS	PAF C29	Adults with physical disability helped to live at home per 1000 population aged 18-64	5.5	5.2	★	5.3	★	5.5	5.4	★	4.5	5.5	3.8
	DACHS	PAF C30	Adults with learning disability helped to live at home per 1000 population aged 18-64	3.7	3.6	★	3.6	★	3.7	3.8	★	3.4	3.3	2.5
	DACHS	BV 201 / PAF C51	Adults in receipt of Direct Payments per 100,000 population	205	171	★	191	★	190	214	★	131	159	108
	DACHS	NI 141	Percentage of vulnerable people achieving independent living	55%	59.2%	★	55.7%	●	55%	67.3%	★	-	-	-

Caring Matters Key Performance Indicators 2008/09														
Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority CM3	DACHS	BV 053 / PAF C28	Households receiving intensive home care per 1000 population aged 65 or over	12	11.7	●	12.1	●	12	12.1	★	15.2	16.4	10.9

# Environment Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority EM1	CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	26%	Biennially reported							-	-	-
	DUE	NI 195a	Percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	New PI	-	-	4% @ July 2008	-	-	4% @ Nov 2008	-	-	-	-
	DUE	NI 195b	Percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	New PI	-	-	9% @ July 2008	-	-	9% @ Nov 2008	-	-	-	-
	DUE	NI 195c	Percentage of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	5%	-	-	2% @ July 2008	★	5%	3% @ Nov 2008	★	-	-	-
	DUE	NI 195d	Percentage of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	1%	-	-	0% @ July 2008	★	1%	0% @ Nov 2008	★	-	-	-
	DUE	NI 196	Improved street & environmental cleanliness (fly-tipping)	New PI	Annually Reported							-	-	-
	DUE	DUE NI 184a	Proportion of food premises who at last inspection were found to be broadly compliant with food hygiene legislation (rating of 2 or more stars)	75%	77%	★	78%	★	75%	78.7%	★	-	-	-
Priority EM2	DUE	NI 192 NGLAA	Percentage of household waste sent for reuse, recycling and composting	30%	34.5%	★	34.4%	★	30%	32.83% Estimate	★	-	-	-
	DUE	NI 186 NGLAA	Per capita reduction in CO <sub>2</sub> emissions in the local authority area	3.2%	Annually reported							-	-	-
	DUE	NI 198 NGLAA	Children travelling to school – mode of travel usually used	35%	Annually reported							-	-	-
	DACHS	BV 063	Energy efficiency of Housing stock	67	Annually reported							69.3	73	66

Environment Matters Key Performance Indicators 2008/09														
Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority EM3	DACHS	NI 154 NGLAA	Net additional homes provided	760	Annually reported							-	-	-
	DACHS	NI 155 NGLAA	Number of affordable homes delivered	110	Annually reported							-	-	-
	DACHS	BV 064	Number of non-local authority owned vacant dwellings returned into occupation or demolished as a result of local authority action	95	33	★	55	★	72	74	●	335.5	112.5	12
	DACHS	BV 212	Average time taken to re-let local authority housing (days)	23	27	▲	28	▲	23	31	▲	41.6	25	39
	DACHS	BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	17%	Annually reported							35.3%	9%	39%
	DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and end of the financial year	41.2%	Annually reported							23.7%	32.7%	2.6%
	DACHS	SSC 12.1b	Number of installations by Health through Warmth	180	117	★	196	★	135	263	★	-	-	-
	DUE	NI 159 NGLAA	Supply of ready to develop housing sites	105%	Annually reported							-	-	-

# Learning Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority LM1	DCS	DCS EYEE 17	% of Looked After Children having a current up to date Personal Education Plan (PEP)	85%	75.6%	▲	78.5%	●	85%	79.8%	●	-	-	-
	DCS	BV 049 / PAF A1	% of children looked after at 31 <sup>st</sup> March with three or more placements during the year	11%	13.1%	▲	13.7%	▲	11%	9.7%	★	-	-	-
	DCS	BV 050 / PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*-G or GNVQ	72%	44.7%	▲	46.3%	▲	72%	52.9%	▲	-	-	-
	DCS	BV 161 / PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.91	0.63	▲	0.69	▲	0.91	0.32	▲	-	-	-
	DCS	BV 163 / PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	5.4%	▲	5.1%	▲	6.8%	3.6%	▲	-	-	-
	DACHS	NI 146	Percentage of adults with learning disabilities in employment	New PI	Annually reported							-	-	-
	DCS	CYP 11.2b	(Stretch) Number of young people with learning difficulties and disabilities not in education, employment or training (NEET)	144 Stretch	138	★	150	▲	144 Stretch	152	▲	-	-	-
Priority LM2	DCS	NI 73	Achievement at level 4 or above in both English and Maths at Keys Stage 2	New PI	Annually reported							-	-	-
	DCS	DCS EYEE 15	% of schools being placed in OfSTED serious weakness/improvement notices	0	1	▲	1	▲	0	0	★	-	-	-
	DCS	NI 75	Achievement of 5 or more A* to C grades at GCSE or equivalent including English and Maths	New PI	Annually reported							-	-	-
	DCS	BV 045	% of half days missed due to total (that is authorised & unauthorised) absences in secondary schools maintained by LEA	7.18%	7.48%	▲	7.47%	▲	7.18%	7.3%	▲	-	-	-
	DCS	BV 046	% of half days missed due to total (that is authorised & unauthorised) absences in primary schools maintained by LEA	5%	5.7%	▲	5.53%	▲	5%	5.2%	●	-	-	-
	L&P	L&P LDS 129	Percentage of Court Proceedings issued within 14 days	90%	91%	●	53%	▲	90%	80%	▲	-	-	-

Learning Matters Key Performance Indicators 2008/09														
Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority LM3	DCS	NI 110	Young people's participation in positive activities (TellUs Survey) (%)	New PI	Annually reported							-	-	-
Priority LM4	DCS	CYP 11.1	(Stretch) % 16-18 year olds not in education, employment or training (NEET)	4.6% Stretch	5.7%	▲	6%	▲	4.6% Stretch	5.6%	▲	-	-	-
	DCS	NI 79	Achievement of level 2 qualification by the age of 19 (%)	New PI	Annually reported							-	-	-
Priority LM5	DACHS	DACHS KPI 13	Number of adults aged 19+ on FLLN courses	-	Annually reported							-	-	-
	DACHS	DACHS KPI 8	% of adult learners aged 19+ on Skills for Life courses	-	Annually reported							-	-	-
	DACHS	SSC 13.4	% of population who are active library users	23%	Annually reported							-	-	-
	DACHS	DACHS KPI2 EDIMs	% of older people aged 60+ completing a learning programme	-	Annually reported							-	-	-
	DACHS	HCOP 14.1	Number of older people aged 60+ participating in adult and community learning	786	Annually reported							-	-	-
	DACHS	HCOP 14.2	Number of older people aged 60+ completing a learning programme	750	Annually reported							-	-	-

Regeneration Matters Key Performance Indicators 2008/09														
Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority RM1	DUE	NI 170	Previously developed land that has been vacant or derelict for more than 5 years	New PI	Annually reported							-	-	-
	DUE	NI 171 NGLAA	New business registration rate (per 10,000 people 16+)	32	Annually reported							-	-	-
Priority RM2	DUE	NI 152 NGLAA	Percentage of working age people claiming out of work benefits	12.8%	12.9%	●	12.8%	●	12.8%	12.8%	●	-	-	-
	DUE	NI 153 NGLAA	Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	28.9%	28.7%	●	27.8%	●	28.9%	27.4%	★	-	-	-
	DUE	NI 163 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	3%	Annually reported							-	-	-
	DUE	NI 165 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 3 or higher	1.1%	Annually reported							-	-	-
	DUE	NI 166 NGLAA	Median earnings of employees in the area (gross weekly pay)	£424.70	Annually reported							-	-	-
	DUE	EDE 04.1.1	(Stretch) Number of people aged 18-64 moving into employment (sustained & permitted) from either within Priority Area or from Key Priority Groups	116 Stretch	23	★	40	★	73 Stretch	75	★	-	-	-
	DUE	DUE Local PI	5 City Strategy Wards Number of people placed into work	New PI	Annually reported							-	-	-

## Safety Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority SM1	CEX	SSC 01.1	Overall crime recorded	Less than 13467	2982	★	5844	★	10100	8740	★	-	-	-
	CEX	SSC 01.1a	(Stretch) Number of violent crimes	3277 Stretch	586	★	1128	★	2457 Stretch	1632	★	-	-	-
	CEX	SSC 01.1b	(Stretch) Number of incidents of criminal damage	5190 Stretch	1065	★	1961	★	3888 Stretch	3007	★	-	-	-
	CEX	SSC 01.1ci	Maintain reporting levels of domestic abuse incidents	3300	990	★	2100	★	2475	Data not available		-	-	-
	CEX	SSC 01.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	1330 Stretch	229	★	451	★	990 Stretch	666	★	-	-	-
	CEX	NI 16 NGLAA	No. serious acquisitive crimes per 1000 population	16.27	3.89	●	7.90	●	12.20	11.76	●	-	-	-
	CEX	NI 20 NGLAA	No. assaults with less serious per 1000 population	8.35	1.52	★	3.06	★	6.25	4.35	★	-	-	-
	CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area	74%	Biennially reported							-	-	-
	CEX	NI 35 NGLAA	Building resilience to violent extremism (rating poor 0 – good 5)	2.25	Annually reported							-	-	-
Priority SM2	CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	26%	Biennially reported							-	-	-
	L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	90%	100%	★	100%	★	90%	100%	★	-	-	-
	DCS	NI 111	First time entrants to the youth justice system aged 10-17	5%	25.2%	★	40.6%	★	Data not available			-	-	-
	DCS	NI 69 NGLAA	Percentage of children who have experienced bullying	32%	Annually reported							-	-	-



Safety Matters Key Performance Indicators 2008/09														
Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority SM3	CEX	NI 40	Number of drug users recorded as being in effective treatment	904	878	★	907	★	678	949	★	-	-	-
	CEX	NI 115 NGLAA	Substance misuse by young people (TellUS Survey) (%)	19%	Annually reported							-	-	-
	PCT	NI 39 NGLAA	Rate of hospital admissions per 100,000 population for alcohol related harm	1748	Annually reported							-	-	-

## Quality Service Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority QSM1	FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	80%	66.24%	▲	62.26%	▲	80%	64.86%	▲	-	-	-
	FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds	85%	93.52%	★	91.81%	★	85%	91.4%	★	-	-	-
	FIN	FIN DCP 008	% customers seen by an adviser within 10 minutes	90%	89.8%	●	91.14%	●	90%	89.11%	●	-	-	-
	FIN	FIN DCP 016	% customers making cash payments within 10 minutes	90%	89.53%	●	90.68%	●	90%	93.4%	●	-	-	-
	DACHS	NI 9	Percentage of adult population in local area who have used public library in last 12 months	New PI	Annually reported							-	-	-
	CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	New PI	Annually reported							-	-	-
Priority QSM2	CEX	BV 12	The proportion of working days/shifts lost to sickness absence (days per FTE)	10	2.3	★	4.55	★	7.5	7.31	●	10.7	8.3	10.6
	CEX	BV 16a	% of local authority employees with a disability	1.8%	2%	★	1.9%	★	1.8%	1.8%	●	2.8%	4.6%	2.1%
	CEX	BV 17a	% of local authority employees from an ethnic minority	5.2%	5.4%	●	5.4%	●	5.2%	5.5%	★	6.2%	5.5%	1.1%
	CEX	CEX PER 009	Number of lost time accidents	185	46	●	105	▲	138	145	▲	-	-	-
Priority QSM4	FIN	NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	No target required	-	-	10888567	-	Reported again in quarter 4			-	-	-
Priority QSM5	CEX	NI 7 NGLAA	Environment for a thriving third sector – voluntary sector (Third Sector survey)	New PI	Biennially reported							-	-	-
	CEX	CEX SRI 002	% of key partnerships evaluated using the Partnership Evaluation Tool (PET)	100%	Annually reported							-	-	-

## Section 3




# Reporting on Council Action Plan Priorities for 2008-09

The 2008 review of the Council Action Plan 2010 sets out the Authority's priorities for 2008-09. It outlines how we are planning to meet the aspirations of the Community Strategy and the challenges of the Next Generation Local Area Agreement.

This section provides a detailed review of the progress of the key performance indicators and activities contained within the Council Action Plan, plus an assessment of the risks to the delivery of the Council's priorities.




Traffic light status indicators are used to denote performance as follows:

In terms of the **key activities** they represent the following progress:-

-  Good (ahead of schedule)
-  Fair (on schedule)
-  Poor (behind schedule)

*NB: The Directorate of Children's Services provide updates on a half yearly basis.*

For **key performance indicators** they represent performance as:-

-  Better than target limits
-  Within target limits
-  Worse than target limits

*NB: A zero tolerance has been set for the target limits of key performance indicators with a stretch target.*

Exception comments are included for key performance indicators where performance is below target limits.

Where available, Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2007/08 is included for comparator purposes. The quartiles are presented with the best performance being in the top quartile.


**Risk Rating** is arrived at using the matrix below, and is shown assuming current controls (mitigating actions) are in place:

<b>PROBABILITY</b> (Over next 12 months)	<b>Almost Certain</b> <b>&gt; 90%</b>	<b>5</b>	Minor (5)	Moderate (10)	Significant (15)	Major (20)	Major (25)
	<b>Likely</b> <b>50% - 90%</b>	<b>4</b>	Minor (4)	Moderate (8)	Significant (12)	Major (16)	Major (20)
	<b>Moderate</b> <b>30% - 50%</b>	<b>3</b>	Insignificant (3)	Minor (6)	Moderate (9)	Significant (12)	Significant (15)
	<b>Unlikely</b> <b>10% - 30%</b>	<b>2</b>	Insignificant (2)	Minor (4)	Minor (6)	Moderate (8)	Moderate (10)
	<b>Rare &lt; 10%</b>	<b>1</b>	Insignificant (1)	Insignificant (2)	Insignificant (3)	Minor (4)	Minor (5)
			<b>1</b> Insignificant	<b>2</b> Minor	<b>3</b> Moderate	<b>4</b> Significant	<b>5</b> Major

Use the link below to view the Council Action Plan 2010 and the 2008 review:-

<http://www.dudley.gov.uk/council--democracy/plans-policies--strategies/councilplan>

## Caring Matters Priority CM1 – To improve people’s health, well-being and quality of life

Outcome 1 Increased participation in cultural & leisure activities					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DUE	C1.1a	Increase participation in cultural and leisure activities	Duncan Lowndes	Active People 2 survey has identified an increase in adult participation in sport from 17 to 17.4% giving Dudley the highest levels of participation in the Black Country. Membership numbers at the Council's leisure centre health and fitness facilities has risen from 1286 (Nov 07) to 1622 (Nov 08) and the numbers enrolled on the Council's Options Plus scheme has increased from 3850 to 4020 in the same period. Dudley has enrolled on the Government's Free Swimming Programme which will provide free admittance for people aged over 60 or under 16 to public swimming sessions in the Council's public leisure centres	

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 8 NGLAA	Adult participation in sport and active recreation (%)	19%	Annually reported							-	-	-
DUE	NI 10	Visits to museums and galleries (%)	16.5%	Annually reported							-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UEA0003	Public choose not to participate in the activities available	Duncan Lowndes	Moderate (9)	Moderate (9)	Moderate (9)

## Outcome 2 Reduced health inequalities

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DACHS	C1.2a	Implementation of dedicated Primary Care Team, comprising workers who work directly in or with GP practices	Richard Carter	To be reported in quarter 4	-
DACHS	C1.2b	To develop generic Health and Social Care worker role	Maggie Venables	Complete	★
DACHS	C1.2c	To maximise the benefits of assistive technology (Telecare) for residents of the Borough	David Harris	New warden call equipment installed in sheltered accommodation. Dispersed alarms progressing at around 20 per week	★

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
PCT	NI 120a NGLAA	All-age all cause mortality rate – Male Rate / 100,000 population	728	Annually reported							-	-	-
PCT	NI 120b NGLAA	All-age all cause mortality rate – Female Rate / 100,000 population	506	Annually reported							-	-	-
PCT	NI 121 NGLAA	Mortality rate from circulatory diseases at ages under 75 per 100,000 population	67	Annually reported							-	-	-
DACHS	NI 130 NGLAA	Social care clients receiving self directed support per 100,000 population	205	Annually reported							-	-	-
DACHS	NI 139 NGLAA	The extent to which older people receive the support they need to live independently at home	New PI	Biennially reported							-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Maggie Venables	Minor (4)	Minor (4)	Minor (4)

Outcome 3 Children and young people stay healthy					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DCS / PCT	C1.3a	Children and young people mentally and emotionally healthy; Improve access to Children & Adolescent Mental Health Service (CAMHS)	Su Roxburgh	Progress reported on a half-yearly basis	-
DCS / PCT	C1.3b	Children and young people sexually healthy; Reduce rates of teenage pregnancy and the incidence of sexually transmitted infections	Rachel Allen	Progress reported on a half-yearly basis	-
DCS	C1.3c	Children and young people Healthy Life styles; Encourage children and young people to follow healthy lifestyles <ul style="list-style-type: none"> <li>All school meal menus are nutritionally analysed</li> <li>Healthy eating is promoted at lunchtime</li> </ul>	Penny Rushen	Progress reported on a half-yearly basis	-
DCS	C1.3d	Tackle the harm caused by alcohol and reduce the prevalence of binge drinking	Julia Simmons	Progress reported on a half-yearly basis	-
DCS	C.1.3e	Promote positive choices not to take illegal drugs or to smoke	Julia Simmons	Progress reported on a half-yearly basis	-
DCS	C.1.3f	Increase the number of schools achieving Healthy Schools Status	Julia Simmons	Progress reported on a half-yearly basis	-

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
PCT	NI 50	Emotional health of children (TellUs Survey) (%)	New PI	Annually reported							-	-	-
DCS / PCT	NI 51	Effectiveness of child and adolescent mental health services (CAMHS) (Score between 4 and 16)	New PI	Annually reported							-	-	-
DCS	NI 52i	Take up of school lunches (Primary) (%)	New PI	Annually reported							-	-	-
DCS	NI 52ii	Take up of school lunches (Secondary) (%)	New PI	Annually reported							-	-	-
PCT	NI 56i NGLAA	Percentage of children in year 6 with height and weight recorded who are obese	23%	Annually reported							-	-	-
PCT	NI 56ii NGLAA	Percentage of children in year 6 with height and weight recorded	New PI	Annually reported							-	-	-
DCS	CYP 03.2	(Stretch) % of schools achieving the National Healthy School Standards (NHSS)	100% Stretch	86.9%	★	91.5%	★	95.25% Stretch	95.3%	★	-	-	-
DCS / PCT	NI 112	Under age conception rate	New PI	Annually reported							-	-	-
PCT	NI 113	Prevalence of Chlamydia in under 20 year olds	New PI	No data available							-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DCS	CS0001	Failure to support the successful implementation of the Childcare Act 2006	Pauline Sharratt	Minor (4)	Minor (4)	Minor (4)



## Caring Matters Priority CM2 – Tackling Poverty

Outcome 1 Increased benefit take-up					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
FIN	C2.1a	Promote take-up of Income Support (IS) and Attendance Allowance (AA)	Mike N Williams	See Exception Comment below	▲
FIN	C2.1b	Raise level of unclaimed benefits through Benefits Shop	Mike N Williams		●

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	2550000	660983	★	1223841	●	1877963	1703940	●	-	-	-
FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	1000	194	▲	392	▲	725	581	▲ See comment	-	-	-

Direct.	Ref.	Definition	▲ Comment
FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	Performance to date affected by vacancy and staff sickness as well as poor service delivery from the Pensions Service in determining claims. Vacancy now filled and contact made with Pensions Service. From our experience 99.9% of claims submitted to the Pensions Service are approved. If we added the number still waiting for approval to the above this would give 751 which is in excess of the target

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
FIN	FPAO0013	Failure to identify and maximise Benefit take-up, resulting in less wealth creation within the Borough	Liz Ralph	Insignificant (2)	Insignificant (2)	Insignificant (2)

## Caring Matters Priority CM3 – Support vulnerable people

Outcome 1 Helping and supporting Dudley Borough residents to live fulfilled and independent lives					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DACHS	C3.1a	Develop and implement Dudley's approach to Transforming Social Care	Linda Sanders		★
DACHS	C3.1b	Improve carers' involvement in planning and consultation	Maggie Venables		★
DACHS	C3.1c	Review provision of supported accommodation for people with severe mental illness, and subject to the review, to develop proposals to commission additional places	Richard Carter	To be reported in quarter 4	-
DACHS	C3.1d	Develop a revised and updated Learning Disability Strategy based on the 'Valuing People Now' priorities, and a joint Learning Disability Commissioning Strategy and Implementation Plan	Richard Carter	To be reported in quarter 4	-
DACHS	C3.1e	Increase the number of people with a learning disability in paid employment in line with LAA target	Richard Carter	To be reported in quarter 4	-
DACHS	C3.1f	Reconfiguration of care homes and of Care at Home (DMBC)	Maggie Venables		★
DACHS	C3.1g	Develop a Housing Strategy for an ageing population	Ron Sims	Draft strategy produced and in consultation phase. On target to deliver final strategy by deadline date	★
DACHS	C3.1h	To develop 5 Extra Care Housing schemes across the Borough	Ron Sims	2 schemes submitted for planning for agreement by the end of the year	★
DACHS	C3.1i	Review Older People's Strategy	Maggie Venables		●

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	BV 054 / PAF C32	Older People helped to live at home per 1000 population aged 65 or over	94	88	●	88	●	94	90	●	87	100	75
DACHS	BV 213	Number of households per 1000 households who consider themselves homeless for whom housing advice casework intervention resolved their situation	2	0.46	▲	1.24	★	1.5	1.83	★	4.7	6	2
DACHS	HSG HM 051	Proportion of households accepted as statutorily homeless	1%	0%	★	0.65	★	1%	0.47%	★	-	-	-
DACHS	HSG HM 050	% change in the average number of families placed in temporary accommodation	-15%	6.29%	▲	4.89%	▲	-15%	-7.69%	▲ See comment	-	-	-
DACHS	PAF C62	The number of carers receiving a specific carers service as a % of clients receiving community based services	18%	20%	★	21%	★	18%	20%	★	13.5%	15.6%	10.2%
DACHS	PAF C31	Adults with mental illness helped to live at home per 1000 population aged 18-64	2.6	2	★	2	★	2.6	1.9	★	4.2	5.6	2.9
DACHS	PAF C29	Adults with physical disability helped to live at home per 1000 population aged 18-64	5.5	5.2	★	5.3	★	5.5	5.4	★	4.5	5.5	3.8
DACHS	PAF C30	Adults with learning disability helped to live at home per 1000 population aged 18-64	3.7	3.6	★	3.6	★	3.7	3.8	★	3.4	3.3	2.5
DACHS	BV 201 / PAF C51	Adults in receipt of Direct Payments per 100,000 population	205	171	★	191	★	190	214	★	131	159	108

Direct.	Ref.	Definition	▲ Comment
DACHS	HSG HM 050	% change in the average number of families placed in temporary accommodation	Despite recent increases in the number of households presenting as homeless, the average number in temporary accommodation at any time has reduced, but not enough to meet the challenging target that we set ourselves. We have however, met our government target and this measure was upper quartile against 2007/08 Comprehensive Performance Assessment. Corrective actions have been implemented and the figure has begun to improve this financial year

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Maggie Venables	Minor (4)	Minor (4)	Minor (4)
DACHS	ACA0028	Risk of failure of domiciliary care agency	Maggie Venables	Moderate (8)	Moderate (8)	Moderate (8)
DACHS	ACD0034	Failure to deliver 5 extra Care Housing schemes by 2015	Andrew Leigh	Moderate (9)	Moderate (9)	Moderate (9)

Outcome 2 Vulnerable people safe, sound and secure in their homes					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DACHS	C3.2a	To support to return home and reduce hospital admissions	Maggie Venables	The Local Authority has been working closely with Dudley Primary Care Trust and Dudley Group of Hospitals to reduce the number of delayed discharges and support people to live in the place of their choice. Additional funding streams have supported intermediate care options to help people to regain their independence. This is on-going work	★
DACHS	C3.2b	Tenancy Sustainability – expand floating support to include provision in the private sector	Diane Channings	Expanded as far as resources would allow	●
DACHS	C3.2c	Adult Protection Awareness – rollout of training and implementation of Safeguard and Protection procedures	Richard Carter	To be reported in quarter 4	-
DACHS	C3.2d	Undertake Fire Risk Assessments (FRAs) on flatted estates and sheltered housing schemes and implementation of procedures and processes to mitigate identified risks	David Harris	FRAs have commenced on high rise blocks and sheltered schemes. FRAs on low rise flatted sites are due to commence early 2009	●
DACHS	C3.2e	Complete an audit of systems, policies, procedures and inter-agency working on Safeguarding Vulnerable Adults based on ADASS Standards, CSCI Inspections, DH guidance and new legislation, and to implement improvements identified	Richard Carter	To be reported in quarter 4	-

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	NI 141	Percentage of vulnerable people achieving independent living	55%	59.2%	★	55.7%	●	55%	67.3%	★	-	-	-
DACHS	BV 053 / PAF C28	Households receiving intensive home care per 1000 population aged 65 or over	12	11.7	●	12.1	●	12	12.1	★	15.2	16.4	10.9

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Maggie Venables	Minor (4)	Minor (4)	Minor (4)
DACHS	ACE0001	Failure to prevent and manage homelessness	Sian Evans	Moderate (9)	Significant (12)	Significant (12)
DACHS	ACD0037	Risk of damaged reputation to local authority through inability to fund Supporting People service providers as a result of insufficient funds	Ron Sims	Moderate (8)	Minor (6)	Minor (6)

## Environment Matters Priority EM1 – Improve the overall appearance of the Borough

### Outcome 1 Improving the quality of public spaces

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DUE	E1.1a	Improved street and environmental cleanliness	Garry Dean	Levels of cleanliness continue to improve over the period. Monitoring information has further enabled targeting of hot spots with Local Authority and stakeholder groups	★
DUE	E1.1b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Sally Orton		●
DUE	E1.1c	Restoration of Leasowes Park	Rupert Dugdale	Work completed in December 2008. Recently inspected under the Considerate Constructors initiative scoring as 'a very good site'	★
DUE	E1.1d	Priory Park improvements – bid for Heritage Lottery funding	Penny Russell	HLF Stage 1 Parks for People pass awarded October 2008. Stage 2 to be submitted by October 2009	●

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	26%	Biennially reported							-	-	-
DUE	NI 195a	Percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	New PI	-	-	4% @ July 2008	-	-	4% @ Nov 2008	-	-	-	-
DUE	NI 195b	Percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	New PI	-	-	9% @ July 2008	-	-	9% @ Nov 2008	-	-	-	-
DUE	NI 195c	Percentage of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	5%	-	-	2% @ July 2008	★	5%	3% @ Nov 2008	★	-	-	-

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 195d	Percentage of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	1%	-	-	0% @ July 2008	★	1%	0% @ Nov 2008	★	-	-	-
DUE	NI 196	Improved street & environmental cleanliness (fly-tipping)	New PI	Annually Reported							-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UEEA0001	Financial resources needed to maintain cleanliness standards	Garry Dean	Significant (12)	Significant (12)	Moderate (9)

Outcome 2 Improved hygiene standards for food premises in the Borough						
Key Activities						
Direct.	Ref.	Description	Lead Officer	Update		Status @ Q3
DUE	E1.2a	Improve food hygiene standards in the Borough through advice, inspection and by raising awareness of the public to standards through the 'Scores on the Doors' food hygiene star rating web site	Nick Powell	There are now 1,187 inspections listed on the 'Scores on the Doors' food hygiene star rating web site. 79% of food premises at last inspection were found to be broadly compliant with food hygiene legislation (rating of 2 or more stars)		★




Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	DUE NI 184a	Proportion of food premises who at last inspection were found to be broadly compliant with food hygiene legislation (rating of 2 or more stars)	75%	77%	★	78%	★	75%	78.7%	★	-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UEBBD0003	Not achieving Food Standards Agency targets in relation to food hygiene inspections	Dolores Nellany	Minor (6)	Minor (6)	Minor (6)

## Environment Matters Priority EM2 – Reducing our impact on the environment

### Outcome 1 Improved waste handling through increased recycling

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DUE	E2.1a	Increasing participation in recycling schemes	Graham Bailey	WRAP approved logos put on the side of recycling wagons to raise awareness to the public. Participation rates monitoring and census information used to map areas and groups where recycling needs to improve	

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 192 NGLAA	Percentage of household waste sent for reuse, recycling and composting	30%	34.5%	★	34.4%	★	30%	32.83% *	★	-	-	-

\* Based on estimates and therefore subject to change

#### Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UEEBBB0001	Householders choosing not to recycle	Graham Bailey	Minor (6)	Minor (6)	Minor (6)

## Outcome 2 Reduced impact on climate change

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DUE	E2.2a	Actions to secure strategy buy-in to the climate change agenda and undertake climate change impact assessment for the local authority	Helen Martin	Actions are being taken to secure strategic buy in and to ensure that the Local Authority can respond to the Climate Change agenda. Local Authority also undertaking interagency promotion of agenda with DCP. First stage of Climate Impact assessment has involved media trawl of extreme weather events and data base set up to capture reported information. Next stage involves interviews with officers to consider impacts of events on service delivery	●
DUE	E2.2b	Encourage parents to use more sustainable modes of transport for home to school journeys	Peter Vangeersdaele	Continue to encourage more schools to write a School Travel Plan to achieve 100% of maintained schools by 2010. Continue to assist with encouraging more students to walk and cycle to school by providing 3 levels of cycle training and 3 levels of pedestrian training. Encourage all schools with Travel Plans to sign up to the Dudley 'Schools TravelWise' web site portal which enables parents and students to plan safer sustainable routes to school their school	●
DACHS	E2.2c	Deliver energy efficiency and affordable warmth initiatives across the Borough	Ron Sims	Good progress on existing initiatives. Work underway to develop Affordable Warmth Strategy by quarter 4	★
DACHS	E2.2d	Target investment towards properties which give the most benefit to achieving the target of dealing with climate change	David Harris	Agreement with E-On entered into to provide CERT funding (Carbon Emission Reduction Target) funding of circa 375K over three years for fuel switching to support resources for delivery of around 400 electric night storage heating system replacement with gas central heating, and 46,000 energy efficient light bulbs, 2,000 PC powerdowns and 23,000 tv powerdowns (2009). Programme has commenced with around 100 properties due for completion in 2008/9	★
DACHS	E2.2e	Ensure that sustainability awareness is embedded throughout DACHS and included within the procurement processes for the evaluation and selection criteria for contract award	David Harris	This priority has been included in the DACHS Sustainability Action plan for 2008/09, approved by DMT on 24th June 2008. Progress on this action point will be monitored by this group on a regular basis. Work is ongoing to establish EU compliant methodologies for assessing sustainability in tender evaluation processes and also development and adoption of the Council's Sustainability Toolkit	●

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 186 NGLAA	Per capita reduction in CO <sub>2</sub> emissions in the local authority area	3.2%	Annually reported							-	-	-

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 198 NGLAA	Children travelling to school – mode of travel usually used	35%	Annually reported							-	-	-
DACHS	BV 063	Energy efficiency of Housing stock	67	Annually reported							69.3	73	66

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DACHS	ACF0041	Poor average SAP rating for energy efficiency impacts upon assessment scores for Housing Stock	David Harris	Minor (6)	Minor (4)	Minor (4)
DUE	UEDBK0026	Children do not walk, cycle or use public transport for home to school journeys	Don MacDougall	Significant (12)	Significant (12)	Significant (12)

## Environment Matters Priority EM3 – Provision of Decent Homes

### Outcome 1 Residents live in decent homes and have a choice

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DACHS	E3.1a	Increase the provision of appropriate affordable housing within the Borough	Ron Sims	Land Assembly Group established with terms of reference. Ongoing work with partner RSLs to purchase existing private sector vacant units for additional affordable housing	★
DACHS	E3.1b	To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010	David Harris	Decency programme ongoing in accordance with Decent Homes Delivery Plan	★
DACHS	E3.1c	Disposal of priority land declared surplus to housing requirements including garage sites to release capital receipt and provision of land for affordable homes	Diane Channings	No further progress due to current market conditions	▲
DACHS	E3.1d	Full implementation of Choice Based Lettings scheme across the Borough	Diane Channings	Completed	★
DACHS	E3.2e	Review of the allocations policy and development of a banding scheme	Diane Channings	Completed	★

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	NI 154 NGLAA	Net additional homes provided	760	Annually reported							-	-	-
DACHS	NI 155 NGLAA	Number of affordable homes delivered	110	Annually reported							-	-	-
DACHS	BV 064	Number of non-LA owned vacant dwellings returned into occupation or demolished as a result of LA action	95	33	★	55	★	72	74	●	335.5	112.5	12
DACHS	BV 212	Average time taken to re-let local authority housing (days)	23	27	▲	28	▲	23	31	▲ See comment	41.6	25	39

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	17%	Annually reported							35.3%	9%	39%
DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and end of the financial year	41.2%	Annually reported							23.7%	32.7%	2.6%
DACHS	SSC 12.1b	Number of installations by Health through Warmth	180	117	★	196	★	135	263	★	-	-	-
DUE	NI 159 NGLAA	Supply of ready to develop housing sites	105%	Annually reported							-	-	-

Direct.	Ref.	Definition	▲ Comment
DACHS	BV 212	Average time taken to re-let local authority housing (days)	Performance during quarter 1 and 2 was outside target tolerance limits largely due to the impact of a change in definition and the North Priory regeneration. The further increase in quarter 3 is being examined in detail to identify causes and solutions

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DACHS	ACE0005	Failure to maintain the sustainability of our housing estates	Margaret Tebbett	Significant (12)	Significant (12)	Moderate (8)
DACHS	ACF0042	Failure to deliver Decent Homes Standard by 2010	David Harris	Minor (4)	Minor (4)	Minor (4)
DACHS	ACF0040	Capital Programme does not meet stock investment, local and corporate needs, in accordance with the Council Plan	David Harris	Moderate (8)	Minor (4)	Minor (4)

## Learning Matters Priority LM1 – Improve outcomes for children and young people


### Outcome 1 Improved outcomes for children and young people in the care of the council

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DCS	L1.1a	Develop protocols to ensure that all Looked after Children are entered for an appropriate examination, coursework and attend formal examinations	Ruth Tykiff Brian Roberts	Progress reported on a half-yearly basis	-
DCS	L1.1b	Provide all Looked After Children in Year 5 with mobile learning devices and internet connectivity	Jane Prasher	Progress reported on a half-yearly basis	-

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	DCS EYYE 17	% of Looked After Children having a current up to date Personal Education Plan (PEP)	85%	75.6%	▲	78.5%	●	85%	79.8%	●	-	-	-
DCS	BV 049 / PAF A1	% of children looked after at 31 <sup>st</sup> March with three or more placements during the year	11%	13.1%	▲	13.7%	▲	11%	9.7%	★	-	-	-
DCS	BV 050 / PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*-G or GNVQ	72%	44.7%	▲	46.3%	▲	72%	52.9%	▲ See comment	-	-	-
DCS	BV 161 / PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.91	0.63	▲	0.69	▲	0.91	0.32	▲ See comment	-	-	-
DCS	BV 163 / PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	5.4%	▲	5.1%	▲	6.8%	3.6%	▲ See comment	-	-	-




Direct.	Ref.	Definition	 Comment
DCS	BV 050 / PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*-G or GNVQ	No exception comment available
DCS	BV 161 / PAF A4	Ratio of looked after children in employment, education and training for care leavers	Corporate NEET (Not in Employment, Education or Training) and Leaving Care Forum undertaking improvement work
DCS	BV 163 / PAF C23	Number of Looked after children adopted during the year as % of looked after children	Relates to a relatively small cohort and is expressed as a percentage of looked after children, which are rising as adoption orders are made throughout the year – quarterly figures are not a good predictor of final out-turn. We are still estimating 22 adoption orders which is 2 less than last year

## Outcome 2 Improved outcomes for children and learning difficulties and disabilities


### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DCS	L1.2a	Suitable ICT provision and software supporting raising achievement of pupils with Special Educational Needs	Geoff Baker	Progress reported on a half-yearly basis	-
DACHS	L1.2b	Work with GPs, Practice Based Commissioners, the PCT and the Dudley Group of Hospitals to ensure people with learning disabilities have full and equal access to primary and secondary health care services	Richard Carter	To be reported in quarter 4	-

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	NI 146	Percentage of adults with learning disabilities in employment	New PI	Annually reported							-	-	-
DCS	CYP 11.2b	(Stretch) Number of young people with learning difficulties and disabilities not in education, employment or training (NEET)	144 Stretch	138		150		144 Stretch	152	 See comment	-	-	-



Direct.	Ref.	Definition	 Comment
DCS	CYP 11.2b	(Stretch) Number of young people with learning difficulties and disabilities not in education, employment or training (NEET)	Our figures are consistently better than the national average and those of statistical neighbours, and have improved steadily in each of the last 3 years. We have an action plan to reduce our figures further. This is a very challenging stretch target

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DCS	CS0001	Failure to support the successful implementation of the Childcare Act 2006	Pauline Sharratt	Minor (4)	Minor (4)	Minor (4)

## Learning Matters Priority LM2 – Enjoy and achieve

### Outcome 1 Achieve stretching national educational standards at primary schools

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DCS	L2.1a	Raise achievement at Key Stage 1 and Key Stage 2	Trish Brittain	Progress reported on a half-yearly basis	-
DCS	L2.1b	Raise achievement in Maths at Key Stage 1 and Key Stage 2	Trish Brittain	Progress reported on a half-yearly basis	-
DCS	L2.1c	Provide target support for governing bodies of schools causing concern (primary schools)	Dave Perrett Pat Brockman	Progress reported on a half-yearly basis	-
DCS	L2.1d	Implement the actions of the Foundation Stage Plan & Primary National Strategy Plan for primary schools	Denise Jarrett Trish Brittain	Progress reported on a half-yearly basis	-

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	NI 73	Achievement at level 4 or above in both English and Maths at Keys Stage 2	New PI	Annually reported							-	-	-

## Outcome 2 Achieve stretching national educational standards at secondary schools

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DCS	L2.2a	Raise achievement at Key Stage 3	Pat Brockman	Progress reported on a half-yearly basis	-
DCS	L2.2b	Raise achievement in Maths at Key Stage 3	Pat Brockman	Progress reported on a half-yearly basis	-
DCS	L2.2c	Provide targeted support for governing bodies of schools causing concerns (secondary schools)	Pat Brockman	Progress reported on a half-yearly basis	-

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices	0	1	▲	1	▲	0	0	★	-	-	-
DCS	NI 75	Achievement of 5 or more A* to C grades at GCSE or equivalent including English and Maths	New PI	Annually reported							-	-	-

## Outcome 3 Improved school attendance

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
L&P	L2.3a	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Mohammed Farooq	5 instructions received - 4 issued in time - 1 outside due to incomplete instructions. In 09/10 measurements of this performance indicator will be amended to only include complete instructions	▲

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	BV 045	% of half days missed due to total (that is authorised & unauthorised) absences in secondary schools maintained by LEA	7.18%	7.48%	▲	7.47%	▲	7.18%	7.3%	▲ See comment	-	-	-
DCS	BV 046	% of half days missed due to total (that is authorised & unauthorised) absences in primary schools maintained by LEA	5%	5.7%	▲	5.53%	▲	5%	5.2%	●	-	-	-
L&P	L&P LDS 129	Percentage of Court Proceedings issued within 14 days	90%	91%	●	53%	▲	90%	80%	▲ See comment	-	-	-

Direct.	Ref.	Definition	▲ Comment
DCS	BV 045	% of half days missed due to total (that is authorised & unauthorised) absences in secondary schools maintained by LEA	This figure relates to the end of the academic year. Attendance figures in both primary and secondary schools are the best they have been for ten years. We have an action plan to achieve further improvement. This focuses our resources on priority schools, targeted families with a history of persistent absence, and a range of reforms to ensure that the school curriculum is more closely tailored to the needs of young people
L&P	L&P LDS 129	Percentage of Court Proceedings issued within 14 days	5 instructions received - 4 issued in time - 1 outside due to incomplete instructions. In 2009/10 measurements of this performance indicator will be amended to only include complete instructions

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
L&P	LP0001	Failure to issue proceedings in relation to pupil non-attendance cases	Mohammed Farooq	Minor (4)	Minor (4)	Minor (4)
DCS	CS0002	Increase in pupil non-attendance	Jane Porter	Minor (4)	Minor (4)	Minor (4)

## Learning Matters Priority LM3 – Make a positive contribution

### Outcome 1 Engage in law abiding and positive behaviour in and out of school

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DCS	L3.1a	Reduce the number of first time offenders	Trevor Brown	Progress reported on a half-yearly basis	-

### Outcome 2 Engage in decision making and support the community and environment

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DCS	L3.2a	Increase the impact of children and young people's views being heard. Support development systems to enable children and young people to contribute to the planning processes within schools, PRUs and the wider community	Lindsay Newton	Progress reported on a half-yearly basis	-

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	NI 110	Young people's participation in positive activities (TellUs Survey) (%)	New PI	Annually reported							-	-	-

## Learning Matters Priority LM4 – Achieve economic well-being

Outcome 1 Engage in further education, employment or training on leaving school					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DCS	L4.1a	Reduce the number of young people not in education, employment or training (NEET)	Ian Curnow Peter Cox	Progress reported on a half-yearly basis	-
DCS	L4.1b	Develop more resilience in the labour market through better work readiness/ preparation through 14-19 and Education Business Partnership	Ian Curnow Peter Cox	Progress reported on a half-yearly basis	-

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	CYP 11.1	(Stretch) % 16-18 year olds not in education, employment or training (NEET)	4.6% <i>Stretch</i>	5.7%	▲	6%	▲	4.6% <i>Stretch</i>	5.6%	▲ See comment	-	-	-
DCS	NI 79	Achievement of level 2 qualification by the age of 19 (%)	New PI	Annually reported							-	-	-

Direct.	Ref.	Definition	▲ Comment
DCS	CYP 11.1	(Stretch) % 16-18 year olds not in education, employment or training (NEET)	Whilst performance is currently below target against what is generally recognised as an extremely demanding stretch target, there has been significant improvement in reducing the number of young people who are not in education employment or training. Dudley is performing above the national average of 6.7% and well above the West Midlands Regional average of 7.2% achieving 5.4% position in November 2008. It is hoped that further collaborative work with partners, including the Strategic Health Authority, Job Centre Plus and Economic Regeneration focusing particularly on the 18 year old cohort, will ensure we continue to improve above the national average

## Learning Matters Priority LM5 – Learning opportunities for adults

Outcome 1 Adult community learning					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DACHS	L5.1a	Supporting the creation of the post-19 Learning and Skills strategy for the Borough	Kate Millin	Draft strategy agreed by Cabinet and the Dudley Community partnership	●
DACHS	L5.1b	Support the development and implementation of the Parenting Support and Family Learning strategy	Kate Millin	Parenting / Family Learning Strategy consultation complete and finalisation of the action plan in progress	●
DACHS	L5.1c	Increase the proportion of older people aged 60+ who are participating in or completing a learning programme	Kate Millin	Pre-teaching course for care workers, clients and volunteers has trained over 50 people to work in residential and day care setting to support learning activities with clients	●

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	DACHS KPI 13	Number of adults aged 19+ on FLLN courses	-	Annually reported							-	-	-
DACHS	DACHS KPI 8	% of adult learners aged 19+ on Skills for Life courses	-	Annually reported							-	-	-
DACHS	SSC 13.4	% of population who are active library users	23%	Annually reported							-	-	-
DACHS	DACHS KPI2 EDIMs	% of older people aged 60+ completing a learning programme	-	Annually reported							-	-	-
DACHS	HCOP 14.1	Number of older people aged 60+ participating in adult and community learning	786	Annually reported							-	-	-
DACHS	HCOP 14.2	Number of older people aged 60+ completing a learning programme	750	Annually reported							-	-	-


Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DACHS	ACG0011	Adult Learning – Inability to maintain external funding levels required to maintain service / staff levels resulting in staff and service loss across the Borough	Kate Millin	Moderate (10)	Moderate (10)	Moderate (10)
DACHS	ACG0005	Libraries, Archives & Adult Learning – Loss of service continuity during the modernisation of library services	Jayne Wilkins	Moderate (9)	Moderate (9)	Moderate (9)



## Regeneration Matters Priority RM1 – Creating a prosperous Borough

### Outcome 1 Increased availability of land for development opportunities

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DUE	R1.1a	Facilitate delivery of major development schemes in the Borough	Rupert Dugdale Helen Martin	Progress is being made to facilitate major development schemes in the Borough by increasing opportunities to access the planning services. Similarly, the Council operates a Developers Forum approach and is preparing a management/project plan for a development team approach to applications whereby developers can access the interdisciplinary services of the decision making process in the Council. This aids in the development industry's ability to navigate the development process and facilitates delivery in Dudley Borough. Planning permissions granted including Cavendish House, Dudley & Crown Centre, Stourbridge	
DUE	R1.1b	Deliver a spatial plan for the Borough which can deliver the sustainable community strategy	Helen Martin	Progress towards the delivery of the Borough wide spatial plan is on target and the Local Development Scheme is being updated accordingly. There are slippages on the core strategy due to reasons beyond the control of the Local Authority. Project management is in place to ensure targets are met and slippages rectified. Progress is continuing in the production of the Black Country Core Strategy and the Brierley Hill Area Action Plan. However delays have ensued due to delays in the progress of the Regional Spatial Strategy due to Government intervention regarding Housing numbers. Local Development Scheme targets have therefore not been met and timetables as well as the LDS itself are to be revised early in 2009	

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 170	Previously developed land that has been vacant or derelict for more than 5 years	New PI	Annually reported							-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UEBA10003	Failure to deliver the new planning framework (LDF – Local Development Framework)	Annette Roberts	Moderate (8)	Moderate (8)	Moderate (8)

Outcome 2 Promote the regeneration of the Borough's town and local centres					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DUE	R1.2a	Creation of an Arms Length Company for the delivery of regeneration within Dudley Town Centre	Rupert Dugdale	Company now formed with interim management in place. Recruitment underway of company Chief Executive and Chair	●
DUE	R1.2bi	Develop Town Centre Action Plan for Brierley Hill	Rupert Dugdale	Preferred Options prepared to target. Submission delayed due to issues with Regional Spatial Strategy and Black Country Joint Core Strategy	▲
DUE	R1.2bii	Develop Town Centre Action Plan for Halesowen	Rupert Dugdale	Work commenced to target, however, planning regulations have changed so, along with delays due to issues with Regional Spatial Strategy and Black Country Joint Core Strategy, the programme is currently being reviewed	●
DUE	R1.2biii	Develop Town Centre Action Plan for Stourbridge	Rupert Dugdale	Work commenced to target, however, planning regulations have changed so, along with delays due to issues with Regional Spatial Strategy and Black Country Joint Core Strategy, the programme is currently being reviewed	●
DUE	R1.2c	Improving public transport infrastructure through the completion of the Halesowen Bus stations and the Brierley Hill Sustainable Access Network (BHSAN), together with High Street and associated works	John Anderson	Halesowen Bus Station complete. BHSAN main works complete. High Street/Church Hill works to follow, commencing March 2009, subject to approval of the funding bid to AWM	●
DACHS	R1.2d	Lead on the regeneration of the North Priory Estate to create a mixed sustainable community	Ron Sims Diane Channings	Housing Management: near completion. Rehousing of existing residents continues – 9 households left on the estate with all households except one having been found alternative accommodation. Topographical and tree survey completed and wildlife survey to be completed once remaining residents are rehoused. Ground Investigation survey on-going but due to be completed by the end of January 09. Demolition contract being procured by the council. Continuing delays to submission of planning application due to redrawing of layout and issues regarding land values and costs	▲

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 171 NGLAA	New business registration rate (per 10,000 people 16+)	32	Annually reported							-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UEDC0011	Lack of developer interest causes delays to town centre regeneration	Rupert Dugdale	Major (16)	Major (16)	Major (16)
DACHS	ACD0033	North Priory Regeneration – Fail to regenerate North Priory into a mixed, sustainable community	Andrew Leigh	Significant (15)	Significant (15)	Significant (15)

## Regeneration Matters Priority RM2 – Optimise the opportunities for local people to obtain local jobs

### Outcome 1 Reducing worklessness and improving skills, qualifications and knowledge of priority groups

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DUE	R2.1a	Optimise the opportunities for local people to develop and improve their skills and obtain jobs	Jean Brayshay	177 disadvantaged residents placed into work through Future Skills Dudley against a target of 63 for the year	★
DUE	R2.1b	Working with local partners to reduce levels of worklessness in the Five City Strategy wards of: <ul style="list-style-type: none"> <li>Brierley Hill</li> <li>Castle &amp; Priory</li> <li>Netherton, Woodside &amp; St Andrews</li> <li>St James's</li> <li>St Thomas's</li> </ul>	Jean Brayshay	A City Strategy Management Group, consisting of key partners, now meets on a quarterly basis. The group will take borough-wide responsibility for oversight of City Strategy. The current Deprived Area Fund (DAF) contract expires in March 2009, and a request has been made of the Dudley Community Partnership Board for continuation funding, from the Working Neighbourhoods Fund Transitional Grant. Workshops have taken place with colleagues across the Council regarding the use of the Council's benefit information to help to identify and assist Dudley residents into training and employment. The multiple deprivation that City Strategy aims to address is deeply entrenched and requires a co-ordinated, long-term approach. This is essentially in place, although there are continuing concerns about the availability and continuity of funding	●
DUE	R2.1c	Progress the delivery of the South Black Country Enterprise and Innovation Centre	Jean Brayshay	A collaborative group of Dudley and Sandwell Local Authorities, Higher Education Institutions (HEI) and Further Education (FE) establishments has been established to form a foundation. The foundation will be the vehicle to take the development forward	●
DUE	R2.1d	To support local people into local jobs through the provision of employability skills and training	Jean Brayshay	1250 disadvantaged people receiving training and/or achieving recognised qualifications through Future Skills Dudley against a target of 275 for the year	★

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 152 NGLAA	Percentage of working age people claiming out of work benefits	12.8%	12.9%	●	12.8%	●	12.8%	12.8%	●	-	-	-
DUE	NI 153 NGLAA	Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	28.9%	28.7%	●	27.8%	●	28.9%	27.4%	★	-	-	-

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	EDE 04.1.1	(Stretch) Number of people aged 18-64 moving into employment (sustained & permitted) from either within Priority Area or from Key Priority Groups	116 Stretch	23	★	40	★	73 Stretch	75	★	-	-	-
DUE	NI 163 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	3%	Annually reported							-	-	-
DUE	NI 165 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 3 or higher	1.1%	Annually reported							-	-	-
DUE	NI 166 NGLAA	Median earnings of employees in the area (gross weekly pay)	£424.70	Annually reported							-	-	-
DUE	DUE Local PI	5 City Strategy Wards Number of people placed into work	New PI	Annually reported							-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UEDDA0010	Training programmes do not meet demand generated by employer needs	Jean Brayshay	Moderate (9)	Moderate (9)	Moderate (9)

## Safety Matters Priority SM1 – Safer Communities

### Outcome 1 Reduce crime and make our communities feel safer

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	S1.1a	Work with partners to reduce overall crime in the Borough. Continued development and implementation of bespoke strategies to reduce overall crime across the nine identified categories of crime. LAA crime reduction initiatives to focus on motor vehicle theft, criminal damage, domestic abuse & violent crime	Dawn Hewitt		●

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	SSC 01.1	Overall crime recorded	Less than 13467	2982	★	5844	★	10100	8740	★	-	-	-
CEX	SSC 01.1a	(Stretch) Number of violent crimes	3277 Stretch	586	★	1128	★	2457 Stretch	1632	★	-	-	-
CEX	SSC 01.1b	(Stretch) Number of incidents of criminal damage	5190 Stretch	1065	★	1961	★	3888 Stretch	3007	★	-	-	-
CEX	SSC 01.1ci	Maintain reporting levels of domestic abuse incidents	3300	990	★	2100	★	2475	Data not available		-	-	-
CEX	SSC 01.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	1330 Stretch	229	★	451	★	990 Stretch	666	★	-	-	-
CEX	NI 16 NGLAA	No. serious acquisitive crimes per 1000 population	16.27	3.89	●	7.90	●	12.20	11.76	●	-	-	-
CEX	NI 20 NGLAA	No. assaults with less serious per 1000 population	8.35	1.52	★	3.06	★	6.25	4.35	★	-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnerships targets	Bob Dimmock	Minor (4)	Minor (4)	Minor (4)

Outcome 2 Cohesive Communities					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	S1.2a	Implement the actions of the Community Cohesion strategy	Barry Hutchinson	Dudley's Community Cohesion Manager recruited and in post from February. Role will be to develop the community cohesion plan and ensure improved coordination of cohesion, PVE and tension monitoring agenda	●
CEX	S1.2b	Further development of Dudley's approach to tension monitoring and develop a (KIN) Key Individual Network partnership	Barry Hutchinson	To develop and implement the integrated Key Individual Network. To share local practice with West Midlands authorities. Community Cohesion Manager to take forward tension monitoring programme of activity	●
CEX	S1.3b	Develop projects with local communities to utilise funding from the Preventing Violent Extremism (PVE) Pathfinder Programme	John Hodt	Imams working in the Borough are continuing to develop their English language and ICT skills, and to learn about child protection, through ongoing training funded from preventing violent extremism funding. The women's network continues to develop, and a large scale consultation event for Muslim women in the Borough is being planned	●

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area	74%	Biennially reported							-	-	-
CEX	NI 35 NGLAA	Building resilience to violent extremism (rating poor 0 – good 5)	2.25	Annually reported							-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	CEA0009	Potential increase in community tension in local areas	Geoff Thomas	Moderate (9)	Moderate (9)	Moderate (9)



## Safety Matters Priority SM2 – Anti-social behaviour and reassurance

Outcome 1 Reduced anti-social behaviour in the community					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	S2.1a	Develop the cross agency Anti-Social Behaviour Unit (ASBU)	Andy Winning	On target. Two Year Strategy for ASB Unit and an accompanying Business plan being drafted- ready for submission to Crime Reduction Implementation Group (CRIG) during quarter 4 2009	●
CEX	S2.1b	Develop the Anti-Social Behaviour strategy and implement	Andy Winning		
DACHS	S2.1c	Development of a service improvement plan for tackling anti-social behaviour on our estates	Diane Channings	Fire Risk Assessments for all high-rise blocks are on target to be completed by the end of October 2008	●
L&P	S2.1d	To reduce anti-social behaviour in the Borough by reviewing potential ASBO cases in the pipeline to ensure that resources will be available and identify potential problems at an early stage	Richard Clark	4 interim ASBOs applied for and granted in this period	★

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	26%	Biennially reported							-	-	-
L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	90%	100%	★	100%	★	90%	100%	★	-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
L&P	LP0002	Failure to review potential ASBO cases resulting in insufficient resources being available to identify problems at an early stage	Philip Tart	Minor (4)	Minor (4)	Minor (4)

Outcome 2 Young people stay safe; and reduce perceptions held by the community					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	S2.2a	Reduce perceptions and build respect; development of youth PACTs across the Borough	Katriona Lafferty	St Andrews youth PACT continues to be held up as best practice in future projects. The youth walkabout DVD was shown at the Amblecote Christian Centre Intergenerational event to around 70 senior citizens. The report to CRIG detailing costs for the proposal for community engagement in youth PACTs has been completed. Meetings with Mandeep Bains from Lloyd House have taken place regarding a pilot in J1 and J2 of youth 'Tracker Panels' (obtaining young peoples views on safety and neighbourhood policing), information has been sent to schools and two responses have been received to date. Members of the Prince's Trust group attended Keep Well Keep Safe Week as part of their work experience aspect of the team course, their presence throughout the week proved to be positive. Joint lead in organising an event celebrating intergenerational work that is happening across the borough. Regular attendee of the intergenerational themed action group	●
CEX	S2.2b	Increase safety of young people; produce material / resources to communicate community safety issues to young people	Katriona Lafferty	Young people's pages of the website were updated to promote anti- bullying week. Work with DSCB (among others) to put together lesson plans etc for the internet safety 'Escape' DVD. Working with Amblecote Christian to look at ways to continue with the planned drama DVD. Young person shadowed work on" take over day 2008" suggesting how to adapt current community safety literature for a younger age group. Attended Health Promoting schools cluster groups to promote community safety resource pack, was very positively received, by many of the primary teachers as well as secondary. The pack has also been distributed to various other agencies including WMP, youth Service, Connexions, YOS, and Barnardos among others. Anti-bullying week events were successful with positive media coverage	●
CEX	S2.2c	Tackle youth related anti-social behaviour by working with agencies in hotspot and dispersal areas	Katriona Lafferty	Protocol for Acceptable Behaviour Contracts (ABCs) and standardised letters and forms have been completed. The amount of ABCs being requested is increasing. The lesson plan resource that has been distributed (see above) contains a plan and additional materials for ASB for use with groups of young people	●

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	NI 111	First time entrants to the youth justice system aged 10-17	5%	25.2%	★	40.6%	★	Data not available			-	-	-

Outcome 3 Children and young people safe from bullying and discrimination													
Key Activities													
Direct.	Ref.	Description	Lead Officer		Update							Status @ Q3	
DCS	S2.3a	Reduce perception and fear of bullying	Lindsay Newton		Progress reported on a half-yearly basis							-	

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	NI 69 NGLAA	Percentage of children who have experienced bullying	32%	Annually reported							-	-	-

Risks													
Direct.	JCAD Ref.	Description	Risk Owner			Q1 Net Risk Status		Q2 Net Risk Status		Q3 Net Risk Status			
DCS	CE0002	Failure to impact upon anti-social behaviour	Andy Winning			Minor (4)		Minor (4)		Minor (4)			

## Safety Matters Priority SM3 – Substance misuse

Outcome 1 Reduced levels of substance misuse, and the impact on individuals, families and communities					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	S3.1a	Implement the actions of harm reduction in respect of adults	Sue Haywood	Blood Borne Virus Service is making a positive contribution to the Drug Treatment System within Dudley Borough. The Harm Reduction Strategy Partnership Self Audit Tool has been completed as part of the Treatment Planning Cycle. Progress is good. DIP Manager attended the National Treatment Agency (NTA) Regional Launch of the Harm Reduction Campaign on behalf of the DAA	●
CEX	S3.1b	Implement actions of the Drugs Intervention Programme (DIP) and Increasing Client Engagement (ICE) Plan. Motivate offenders to receive and remain in treatment	Dee Russell	Meeting took place in respect of in-patient services. Further actions have been identified; Needs Assessment and drafts of 2009/10 Treatment Plan have been completed and will be submitted to the National Treatment Agency (NTA) in accordance with deadlines given. Tendering Process remains on schedule	●

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 40	Number of drug users recorded as being in effective treatment	904	878	★	907	★	678	949	★	-	-	-

Outcome 2 Reduction of young people using drugs and alcohol					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	S3.2a	Development of a new Borough-wide Alcohol Strategy	Sue Haywood	Alcohol Strategy Group Meetings have been convened for 2009. Membership of the Alcohol Strategy Group is under review	●
CEX	S3.2b	Implement the actions of the Young People Harm Reduction strategy and the Young People Substance Misuse Plan	Audrey Heer	On going work through Young Persons Substance Misuse Group Action Plan. Harm Reduction Campaign to be agreed for delivery in 2009/10	●

## Outcome 2 Reduction of young people using drugs and alcohol

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	S3.2c	Ensure people working with children & young people are appropriately trained	Audrey Heer	Links have been established with Police Trainer to firm up arrangements in respect of PCSO s and substance misuse training. Training has been developed with the Safeguarding Children's Board and a programme for delivery agreed	●

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 115 NGLAA	Substance misuse by young people (TellUS Survey) (%)	19%	Annually reported							-	-	-
PCT	NI 39 NGLAA	Rate of hospital admissions per 100,000 population for alcohol related harm	1748	Annually reported							-	-	-

## Outcome 3 Marketing, communication and public reassurance

### Key Activities


Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	S3.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	Sue Haywood	DAAT participated in the Big Drink Debate and contributed to the "Partnership" Christmas Alcohol Campaign. Further work undertaken in the development of the Alcohol Strategy	●
CEX	S3.3b	Reduce public perception of drug dealing and drug use as a problem	Sue Haywood	Marcoms representative attended FRANK event November 2008 on behalf of the Drugs & Alcohol Action Team (DAAT)	●

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnerships targets	Bob Dimmock	Minor (4)	Minor (4)	Minor (6)

## Quality Service Matters Priority QSM1 – Customer access to services

Outcome 1 Increased range of service areas offered to customers					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
FIN	Q1.1a	Joint work with directorates and CATS team to facilitate the effective and efficient transfer of services to Dudley Council Plus	Mike N Williams		★
DACHS	Q1.1b	Implementation of the Library Modernisation Plan	Kate Millin	The service is on target to achieve the Library Modernisation Plan for the year	★
DACHS	Q1.1c	Begin roll-out of self-service to library links and libraries with RFID computer technology	Kate Millin	RFID and self-service has been rolled out in line with the modernisation plan and is on target for the year end	★

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	80%	66.24%	▲	62.26%	▲	80%	64.86%	▲ See comment	-	-	-
FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds	85%	93.52%	★	91.81%	★	85%	91.4%	★	-	-	-
FIN	FIN DCP 008	% customers seen by an adviser within 10 minutes	90%	89.8%	●	91.14%	●	90%	89.11%	●	-	-	-
FIN	FIN DCP 016	% customers making cash payments within 10 minutes	90%	89.53%	●	90.68%	●	90%	93.4%	●	-	-	-
DACHS	NI 9	% adult population in local area who have used public library in last 12 months	New PI	Annually reported							-	-	-
CEX	NI 14	Reducing avoidable contact: Minimising customer contact that is of low or no value to the customer	New PI	Annually reported							-	-	-

Direct.	Ref.	Definition	 Comment
FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	Performance is due to increased workload with reduced resources. Posts for advisers at Dudley Council Plus have recently been filled which will help to show an improvement in the next quarter, however we will not be able to meet the target by the year end

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
FIN	FPAO0003	Failure to improve access to council services	Sean Beckett	Minor (6 )	Minor (6)	Minor (6)



## Quality Service Matters Priority QSM2 – Maximise the potential of council employees

Outcome 1 Implementation of the priorities of the People Management Strategy					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	Q2.1a	Design a new Council-wide Pay and Reward Strategy	Steve Woodall	Development of new grading structure is progressing well. Grading structure to be agreed during quarter4 2009	●
CEX	Q2.1b	Negotiate with recognised trade unions as to the implementation of the Pay and Reward Strategy	Steve Woodall	Negotiations with Unions are underway	●
CEX	Q2.1d	Further develop the role of the internal Occupational Health Department to assist the continued reduction of sickness absence	Steve Woodall	Occupational Health department implemented as of quarter 2	●

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	BV 12	The proportion of working days/shifts lost to sickness absence (days per FTE)	10	2.3	★	4.55	★	7.5	7.31	●	10.7	8.3	10.6
CEX	BV 16a	% of local authority employees with a disability	1.8%	2%	★	1.9%	★	1.8%	1.8%	●	2.8%	4.6%	2.1%
CEX	BV 17a	% of local authority employees from an ethnic minority	5.2%	5.4%	●	5.4%	●	5.2%	5.5%	★	6.2%	5.5%	1.1%
CEX	CEX PER 009	Number of lost time accidents	185	46	●	105	▲	138	145	▲ See comment	-	-	-

Direct.	Ref.	Definition	 Comment
CEX	CEX PER 009	Number of lost time accidents	During quarter 3 we have experienced a reduction in incidents. A detailed summary will be made available for analysis to identify improvement areas and form part of the Health & Safety improvement plan following the all directorate H&S Audit

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	CE0005	Job evaluation implementation & pay grades review (implications of implementation of Single Status)	Steve Woodall	Significant (12)	Significant (12)	Significant (12)

## Quality Service Matters Priority QSM3 – ICT Strategy & Service Transformation

### Outcome 1 Implementation of the priorities of the Corporate ICT Strategy

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
FIN	Q3.1a	Develop our information management capabilities. Meet legislation such as: <ul style="list-style-type: none"> <li>• Data Protection</li> <li>• Freedom of Information</li> <li>• Computer Misuse Act</li> </ul>	Dave Cook		●

### Outcome 2 Improved range of cross directorate single coordinated services

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	Q3.2a	Produce and implement a strategy to support corporate transformation through service redesign and efficiency savings including service transfers to Dudley Council Plus	Geoff Thomas		●

#### Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
FIN	FP0010	Failure to meet Government initiatives	Mike S Williams	Moderate (8)	Moderate (8)	Moderate (8)

## Quality Service Matters Priority QSM4 – Value for Money

### Outcome 1 To achieve the efficiency savings

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
FIN	Q4.1a	Develop all processes to enable directorates to identify further cash and efficiency savings for the council. Publish annual efficiency statement	Mike S Williams		★

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
FIN	NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	No target required	-	-	10888567	-	Reported again in quarter 4			-	-	-

#### Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
FIN	FPAN0005	Failure to identify and access funding available to the Council	Iain Newman	Minor (6)	Minor (6)	Minor (6)

## Quality Service Matters Priority QSM5 – Effective partnerships

### Outcome 1 To ensure that the Dudley Community Strategy fulfils all national requirements

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	Q5.1a	Review the Community Strategy 2020 and develop and launch a new Sustainable Community Strategy	Geoff Thomas	Mapping progress against current priorities to provide intelligence for new Strategy. Workshops planned for the Thematic Partnerships early 2009	●

### Outcome 2 Community engagement – maintaining a clear focus on local people priorities

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	Q5.2a	Customer satisfaction; development of a coordinated approach to customer satisfaction and community engagement	Andy Wright	To be reported in quarter 4	-

### Outcome 3 Implement & review our key partnerships

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	Q5.3a	Review our most significant partnerships annually using the Partnership Evaluation Tool (PET)	John Hodt	To be reported in quarter 4	-
DACHS	Q5.3b	Implement Dudley Health and Well-Being Partnership Health and Social Care strategy	Linda Sanders		★
DACHS	Q5.3c	Ensure that the Dudley-Walsall Mental Health Partnership trust is established by 1 <sup>st</sup> October 2008	Richard Carter	Complete	★

### Outcome 3 Implement & review our key partnerships

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DACHS	Q5.3d	Develop Joint Commissioning Framework with Dudley PCT	Linda Sanders	To be reported in quarter 4	-
DACHS	Q5.3e	Work effectively with external partners and the voluntary sector to deliver outcome based services	Brendan Clifford	Volunteering strategy to be implemented from April 2009	★

### Outcome 4 Develop effective improvement plan to prepare for CAA

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	Q5.4a	Identify key requirements of new performance regime	Geoff Thomas	Developed draft CAA preparation action plan and gap analysis	●
CEX	Q5.4b	Prepare and implement improvement action plan in conjunction with partners	Geoff Thomas	To be reported in quarter 4	-

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 7 NGLAA	Environment for a thriving third sector – voluntary sector (Third Sector survey)	New PI	Biennially reported							-	-	-
CEX	CEX SRI 002	% of key partnerships evaluated using the Partnership Evaluation Tool (PET)	100%	Annually reported							-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	CE0007	Failure to develop efficient partnership working	Geoff Thomas	Moderate (8)	Moderate (8)	Moderate (8)

## Section 4

# Local Public Sector Agreement Stretch Targets

The 2007/10 Local Area Agreement (LAA) was superseded in May 2008 by the Next Generation Local Area Agreement (NGLAA). It has been confirmed by Government, however, that they will honour all commitments arising from the stretch targets negotiated as part of the 2007/10 LAA. As such, our existing 14 targets highlighted in the following tables will continue to attract the Performance Reward Grant (PRG) originally agreed and it is therefore important that we continue to resource, deliver and monitor their progress.

The 14 targets are supported by 28 indicators and they are distributed across thematic partnerships as follows:

- Health & Wellbeing Partnership – 1 target supported by 1 indicator
- Children's Trust – 5 targets supported by 9 indicators (5 reported on once a year, i.e. either financial or academic year)
- Stronger Group – 1 target supported by 5 indicators (all reported on annually)
- Economic Development & Regeneration Partnership – 2 targets supported by 4 indicators
- Safe & Sound Partnership – 5 targets supported by 9 indicators

Traffic light indicators denote latest performance as follows:

★ Better than target limits

● Within target limits

▲ Worse than target limits

*NB: A zero tolerance has been set for the target limits of these indicators.*

Those marked **KPI** are Key Council Plan Performance Indicators included in **sections 2** and **3**.

Use the link below to access further information on the 2007/10 LAA and current NGLAA:-

<http://www.dudleypsp.org/local-area-agreements>



## Children's Trust Stretch Targets

Direct./ Agency	Them P'ship	Ref.	Definition	08/09 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	09/10 Stretch Target	Comment	Total Performance Reward Grant (PRG) based on achieving full target
DCP	CYP	CYP02.1	Number of conceptions under 18 (number per 1000)	30.4	Annually Reported			27.4		£750,000
DCS	CYP	CYP03.2 KPI	% of schools achieving the National Healthy Schools Standards (NHSS)	100%	95.25%	95.3%	★	100%		£374,000
DCS	CYP	CYP06.1a	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in English	61.66%	61.66%	61.9%	★	* 65%	* With the demise of the Key Stage 3 tests, Dudley Community Partnership are in negotiations with GOWM re the impact upon these stretch targets and the potential for reward allocation based on the results at the two year stage	£650,000
DCS	CYP	CYP06.1b	% of pupils at target schools	61.66%	61.66%	65.2%	★	* 65%		
DCS	CYP	CYP06.1c	% of pupils at target schools	60%	60%	61.6%	★	* 62%		
Black Country Connexions	CYP	CYP11.1 KPI	% of 16 – 18 year olds not in education, employment or training (NEET)	4.6%	4.6%	5.6%	▲	4.3%	Whilst performance is currently below target against what is generally recognised as an extremely demanding stretch target, there has been significant improvement in reducing the number of young people who are not in education employment or training. Dudley is performing above the national average of 6.7% and well above the West Midlands Regional average of 7.2% achieving 5.4% position in November 2008. It is hoped that further collaborative work with partners, including the Strategic Health Authority, Job Centre Plus and Economic Regeneration focusing particularly on the 18 year old cohort, will ensure we continue to improve above the national average	£710,000

## Children's Trust Stretch Targets

Direct./ Agency	Them P'ship	Ref.	Definition	08/09 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	09/10 Stretch Target	Comment	Total Performance Reward Grant (PRG) based on achieving full target
DCS	CYP	CYP11.2a	% of care leavers in EET (19yrs)	78.4%	78.4%	27%	▲	80%	10 out of cohort of 37 are in education, training or employment. Improvement plan being developed to address issues	£650,000
Black Country Connexions	CYP	CYP11.2b KPI	Number of young people with learning difficulties and disabilities NEETS	144	144	152	▲	140	Our figures are consistently better than the national average and those of statistical neighbours, and have improved steadily in each of the last 3 years. We have an action plan to reduce our figures further. This is a very challenging stretch target	
DCS	CYP	CYP11.2c	% EETS (Education, Employment & Training) in Young Offenders	82%	-	-	-	87%	Information not available until February 2009	

## Health & Wellbeing Partnership Stretch Targets

Direct./ Agency	Them P'ship	Ref.	Definition	08/09 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	09/10 Stretch Target	Exception Comment	Total Performance Reward Grant (PRG) based on achieving full target
PCT	H&WB	HCOP08.2b	Number of smokers who quit at 4 week follow up with the NHS smoking cessation service	2510	1881	-	-	2625	Information not yet available	£710,000

## Stronger Group Stretch Targets

Direct./ Agency	Them P'ship	Ref.	Definition	08/09 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	09/10 Stretch Target	Exception Comment	Total Performance Reward Grant (PRG) based on achieving full target
DCP	Stronger	SSC06.3a	Number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least 2 hours per week over the past year	Awaiting confirmation of baseline information so that targets can be established.						£680,000
DCS	Stronger	SSC06.3bi	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 25 hours or more formal volunteering in the previous 12 months							
DCS	Stronger	SSC06.3bii	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 50 hours or more formal volunteering in the previous 12 months							
DCS	Stronger	SSC06.3biii	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 100 hours or more formal volunteering in the previous 12 months							
DCS	Stronger	SSC06.3biv	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 200 hours or more formal volunteering in the previous 12 months							

## Economic Development and Regeneration Partnership Stretch Targets

Direct./ Agency	Them P'ship	Ref.	Definition	08/09 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	09/10 Stretch Target	Exception Comment	Total Performance Reward Grant (PRG) based on achieving full target
DUE	EDRP	EDE04.1.1 KPI	Number of people aged 18 - 64 moving into sustained employment from within either our Priority Areas (as defined) or from Key Priority Groups (as defined)	116	73	75	★	153		£950,000
DUE	EDRP	EDE04.4.4.1	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with NVQ Level 1 or equivalent	35	16	28	★	110		£600,000
DUE	EDRP	EDE04.4.4.2	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with Skills for Life at levels 1 & 2	38	18	44	★	113		
DUE	EDRP	EDE04.4.4.3	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) who possess Skills for Life within entry levels 1 - 3	39	12	29	★	118		

## Safe & Sound Partnership Stretch Targets

Direct./ Agency	Them P'ship	Ref.	Definition	08/09 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	09/10 Stretch Target	Exception Comment	Total Performance Reward Grant (PRG) based on achieving full target
Safe & Sound	Safe & Sound	SSC01.1a KPI	Number of violent crimes	3277	2457	1632	★	3213		£820,000

## Safe & Sound Partnership Stretch Targets

Direct./ Agency	Them P'ship	Ref.	Definition	08/09 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	09/10 Stretch Target	Exception Comment	Total Performance Reward Grant (PRG) based on achieving full target
Safe & Sound	Safe & Sound	SSC01.1b KPI	Number of incidents of criminal damage	5190	3888	3007	★	4991		£610,000
Safe & Sound	Safe & Sound	SSC01.1cii	% repeat victim rate of domestic violence	33.1%	33.1%	37.8%	▲	30.85%		£615,000
Safe & Sound	Safe & Sound	SSC01.1ciii	Number of sanctioned detections for domestic violence crime incidents	775	576	419	▲	800	Visual Evidence of Victims is still to be implemented. Launch date 20th March 2009. Very few referrals put through to Sanctuary Scheme. Partnership initiatives in the planning stage towards Valentines day include half day workshops and further publicity campaigns	
Safe & Sound	Safe & Sound	SSC01.1civ	Number of offences brought to justice	324	243	212	▲	350	This is an accumulative target over the three years and to date an actual figure of 556 has been achieved against a target end requirement of 565 to achieve 100% of target. Therefore this target is performing well overall	
Safe & Sound	Safe & Sound	SSC01.1d KPI	Number of recorded crime incidents for theft of motor vehicle	1330	990	666	★	1280		£350,250
WMFS	Safe & Sound	SSC10.1	Number of malicious vehicle fires	232	174	91	★	225		£760,000
WMFS	Safe & Sound	SSC10.2	Number of accidental dwelling fires	239	177	133	★	233		
WMFS	Safe & Sound	SSC10.3	Number of arson incidents other buildings	56	42	44	▲	55	Historically there has been a seasonal increase at this time of year (equating to only 2 above the target at quarter 3). Remain on course to achieve the target at year end	

## **Section 5**

# **Partnership Working Progress Report**

### **February 2009**

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

#### **Partnership Evaluation**

As previously reported we are about to commence on evaluation of the partnerships identified on our revised list of most significant partnerships. In order to make the most of this evaluation process we have revised our corporate partnership evaluation tool (PET). The PET has been revised to reflect more closely the issues that will be considered under Comprehensive Area Assessment in respect of our partnership working, which are:

- Strategic Focus
- Delivering Outcomes
- Governance
- Managing Resources

Using this revised model enables partnership evaluations to readily constitute a part of the evidence that we present to inspectors for the Comprehensive Area Assessment. The introduction of an independent facilitator to act as a critical friend and thereby ensure the increased robustness of evaluations will also serve to improve the process.

The evaluation programme using the improved PET is scheduled to be completed by the end of March 2009. Members will be kept updated on progress with the evaluation programme.

## Section 6

### Current Major Net Risks

This section provides an overview of current Major Net Risks across the authority. There are currently 15 risks in this category, shown in the table on the following pages.

Risk Rating is arrived at using the matrix below, and is shown assuming current controls (mitigating actions) are in place:

<b>PROBABILITY</b> (Over next 12 months)	<b>Almost Certain</b> <b>&gt; 90%</b>	<b>5</b>	Minor (5)	Moderate (10)	Significant (15)	Major (20)	Major (25)
	<b>Likely</b> <b>50% - 90%</b>	<b>4</b>	Minor (4)	Moderate (8)	Significant (12)	Major (16)	Major (20)
	<b>Moderate</b> <b>30% - 50%</b>	<b>3</b>	Insignificant (3)	Minor (6)	Moderate (9)	Significant (12)	Significant (15)
	<b>Unlikely</b> <b>10% - 30%</b>	<b>2</b>	Insignificant (2)	Minor (4)	Minor (6)	Moderate (8)	Moderate (10)
	<b>Rare &lt; 10%</b>	<b>1</b>	Insignificant (1)	Insignificant (2)	Insignificant (3)	Minor (4)	Minor (5)
			<b>1</b> Insignificant	<b>2</b> Minor	<b>3</b> Moderate	<b>4</b> Significant	<b>5</b> Major

#### Risk Assurance Protocol

In addition to these Major Net Risks and the Council Plan specific risks included in **Section 3** of this report, the Audit Committee recommended that for each quarter Directors should "sign off" a Risk Assurance Protocol (RAP) document in respect of all risks within their directorates, to assure Members that they have reviewed risks and mitigating actions on a regular basis and, if necessary, reported upon any changes or actions that may have occurred since the last quarter.

The final page of this section provides a review of the RAP documents signed off during the quarter, with exception comments where required.

For further information, contact **Sara McNally**, Risk Manager, on 01384 815346.

## Major Net Risks (as per Risk Register) at Quarter 3 2008/09

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
FPAN0002	Failure to identify or correctly quantify current or future financial implications of events	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> <li>Finance representation on working groups</li> <li>Financial reporting to members</li> <li>General and working capital reserves</li> <li>FMMR meetings with budget holders and directorate management teams</li> <li>Budget review proformas for completion by directorates</li> </ul>	Iain Newman (FIN)
FPAN0013	Failure to manage and control budgets	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> <li>Financial regulations</li> <li>FMMR process</li> <li>General and Working Capital Reserves</li> <li>Training for non-financial managers</li> </ul>	Iain Newman (FIN)
CSC0044	Failure of ICT systems out of hours	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> <li>Review of business continuity by ICT services</li> <li>Cancellation of ICT tasks that may cause failure or make systems unavailable out of hours</li> </ul>	Roy Perrett (DCS)
CSCL0001	Inability to provide appropriate levels of training and development to key staff	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> <li>None at present</li> </ul>	Pauline Sharratt (DCS)
CSCL0002	Insufficient qualified social care staff to meet demands and ensure safe workload levels places service users and staff and the council at risk	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> <li>Actively reviewing all recruitment activity, including pay, conditions etc</li> </ul>	Pauline Sharratt (DCS)
CSBG0002	The future of the managed service for ICT in schools (DGfL3) was predicated on DMBC being accepted into wave 7 of the Building Schools for the Future programme, however no longer seeking inclusion in BSF wave 7 so cannot call on support from PfS on a time scale which meets our requirements	Major (5)	Almost Certain (5)	MAJOR (25)	<ul style="list-style-type: none"> <li>Inform Principal Accountant (RC) of need to build procurement and legal consultancy costs into 2009/10/11 budget plan</li> </ul>	Geoff Baker (DCS)
UEDBH0129	Failure to maintain stability of singing cavern limestone mine resulting in closure of tourist trips	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Secure annual budget funding to undertake essential maintenance works</li> </ul>	Roger Morgan (DUE)
UEDC0011	Lack of developer interest causes delays to town centre regeneration	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Selection of lead developer</li> <li>CPO powers</li> <li>Assume secure funding to purchase</li> </ul>	Rupert Dugdale / George Whitehouse



JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
					<ul style="list-style-type: none"> <li>properties</li> <li>Selection of approved consultants</li> <li>Political agreement for scheme</li> <li>Special purpose vehicle to deliver ADF and selection of development partner</li> </ul>	(DUE)
UEBAA0005	Failure to meet local PI on Planning Appeals	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Training and communication plan</li> <li>Workshop with Members and officers</li> </ul>	Helen Martin (DUE)
UEBBEP0004	Not undertaking contaminated land inspection of identified high risk sites	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> <li>Develop and maintain a database of sources of contamination and other relevant information to assist in identifying contaminates</li> <li>Prioritise inspection of high risk sites</li> </ul>	Tim Glews (DUE)
UEEAA0001	Highway deterioration profile exceeds maintenance allocations	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> <li>Review work programme and reassess</li> <li>Prioritise LTP allocation between local roads and principal roads</li> <li>Seek additional funding</li> </ul>	Mike Bosworth (DUE)
FBP0006	Insufficient funds to support necessary upgrades to infrastructure and software packages, e.g. LAN Infrastructure, Microsoft Office packages	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>High profile awareness with Accountancy</li> <li>Investment needs documented in Strategy</li> <li>Business case challenge</li> <li>Bids for growth included in budget planning process</li> </ul>	Dave Cook (FIN)
LPAG0002	Non-achievement of capital receipt targets	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> <li>Monthly monitoring</li> <li>E-mail to JP and MW 14/10/08</li> </ul>	Mary Cox (L&P)
LP0003	Quadrant project – the Council fails to agree and affordable and acceptable solution to the E2 stage of the project	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Ensure that the project is consistent with existing Council priorities, plans and policies</li> <li>Ensure that the project delivers a solution that provides a practical and/or deliverable solution to the Council's accommodation</li> <li>Ensure that the solution/s offered by the project offer value for money and are affordable</li> <li>Ensure that the solution/s offered by the project provide sufficient regeneration benefits to the Council</li> <li>Ensure that the solution/s offered by the project can be delivered within an acceptable legal framework and timescale</li> </ul>	Steve Cooper (L&P)
UEDBL0004	Delay to metro constrains regeneration and loss/abortive investment to Brierley Hill	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Develop alternative access strategies</li> <li>Maximise planning obligations</li> <li>Appointment of Black Country Project Director</li> </ul>	John Anderson / Martyn Holloway (DUE)

# Risk Assurance Protocol Exception Report

## Quarter 3 2008/09

Review criteria	DUE	CS	DACHS	Finance	CE	L&P
1. Have any objectives for your Directorate changed, e.g. new services or projects? If so, have new significant risks been identified along with corresponding mitigating actions?	N	N	N	N	N	N
2. Have risks been clearly identified and adequately described?	Y	Y	Y	Y	Y	Y
3. Are the risk owners still valid? (e.g. the most appropriate / still in post?)	Y	Y	Y	Y	Y	Y
4. Are the risks still valid? (e.g. still current or have they now past?)	Y	Y	Y	Y	Y	Y
5. Are review dates still valid? (dependant on risk status in accordance with the separate guidance notes)	Y	Y	Y	Y	Y	Y
6. Have all mitigating actions been identified and are they operating as intended?	Y	Y	Y	Y	Y	Y
7. Is the assessment of each mitigating action in reducing the likelihood and/or impact still correct?	Y	Y	Y	Y	Y	Y
8. Is the <b>CURRENT ASSESSMENT</b> of the risk still valid?	Y	Y	Y	Y	Y	Y

### Key:

**Green** – no issues

**Red** – Exceptions reported (detailed below)

### Exception Comments:

None this quarter

## Section 7

### Financial Reporting

#### Financial Monitoring Regime (FMR) Latest Position (December 2008)

Service	2008/09 Approved Budget £000	Projected Spending £000	Variation £000	Narrative
Chief Executive's	10,318	10,828	510	Overspending on salary and severance costs in the directorate and further pressure on the Leaps and Bounds project to complete the Wrosne and Chasing Fate productions
Children's Services	64,230	64,230	0	
DACHS	98,657	98,657	0	
DUE	54,924	54,924	0	
Finance - directorate	20,088	19,872	-216	Savings projected from staff vacancies and purchasing rebates
Finance - corporate	-22,586	-23,032	-446	Better than forecast interest earnings on short term investments
Law and Property	1,535	1,687	152	Mainly reduced fee income for land charges due to private sector competition
<b>TOTAL</b>	<b>227,166</b>	<b>227,166</b>	<b>0</b>	

**Note:**

Where pressure areas are noted above, Directors are working to bring spending within approved budgets.

The projected spending to date assumes that any additional costs from the settlement of the pay award will be contained within existing budgets. This will need to be reviewed when the actual cost of the pay award is known.

## **Section 8**

# **Workforce Profile and Sickness Absence**

This section provides information on Dudley MBC's current workforce profile.

The tables on the following pages include a break down, by directorate, of gender split, full and part-time working, ethnicity and disability. The information is provided for all staff and then broken down to those above and below scale point 34.

The final page of this section shows sickness absence figures, again by directorate, for the year to date.

## Dudley MBC Workforce Profile at date

All Staff																	
Directorate	All Staff	Male	% Male	Male P/T	% of Male	Female	% Female	Female P/T	% of Female	White	% White	BME	* BV17 %	Unknown	% Unknown	Disabled	% Disabled
DACHS	3165	909	28.7%	98	10.8%	2256	71.3%	1479	65.6%	2935	92.7%	215	6.8%	15	0.5%	87	2.7%
Chief Exec's	322	77	23.9%	6	7.8%	245	76.1%	69	28.2%	300	93.2%	21	6.5%	1	0.3%	16	5.0%
Children's Services (Head Office)	2001	367	18.3%	147	40.1%	1634	81.7%	978	59.9%	1689	84.4%	158	8.6%	154	7.7%	39	1.9%
Children's Services (Schools)	7520	1176	15.6%	384	32.7%	6344	84.4%	4035	63.6%	6573	87.4%	285	4.2%	662	8.8%	53	0.7%
Finance	662	231	34.9%	20	8.7%	431	65.1%	182	42.2%	614	92.7%	45	6.8%	3	0.5%	21	3.2%
Law & Property	221	103	46.6%	11	10.7%	118	53.4%	44	37.3%	200	90.5%	20	9.1%	1	0.5%	9	4.1%
Urban Environment	1644	1015	61.7%	180	17.7%	629	38.3%	382	60.7%	1555	94.6%	63	3.9%	26	1.6%	61	3.7%
<b>TOTAL</b>	<b>15535</b>	<b>3878</b>	<b>25.0%</b>	<b>846</b>	<b>21.8%</b>	<b>11657</b>	<b>75.0%</b>	<b>7169</b>	<b>61.5%</b>	<b>13866</b>	<b>89.3%</b>	<b>807</b>	<b>5.5%</b>	<b>862</b>	<b>5.5%</b>	<b>286</b>	<b>1.8%</b>

\* BV17 – % of local authority employees from an ethnic minority. This is calculated from the number of employees for whom information on ethnicity is known, i.e. excluding the 'unknowns'.

Scale Point 34 & Above																	
Directorate	All Staff	Male	% Male	Male P/T	% of Male	Female	% Female	Female P/T	% of Female	White	% White	BME	* BV17 %	Unknown	% Unknown	Disabled	% Disabled
DACHS	432	197	45.6%	9	4.6%	235	54.4%	57	24.3%	382	88.4%	50	11.6%	0	0.0%	18	4.2%
Chief Exec's	97	29	29.9%	1	3.4%	68	70.1%	17	25.0%	90	92.8%	6	6.3%	1	1.0%	9	9.3%
Children's Services (Head Office)	218	68	31.2%	2	2.9%	150	68.8%	50	33.3%	179	82.1%	31	14.8%	8	3.7%	7	3.2%
Finance	165	87	52.7%	1	1.1%	78	47.3%	28	35.9%	154	93.3%	10	6.1%	1	0.6%	4	2.4%
Law & Property	73	51	69.9%	2	3.9%	22	30.1%	8	36.4%	68	93.2%	4	5.6%	1	1.4%	5	6.8%
Urban Environment	225	164	72.9%	4	2.4%	61	27.1%	10	16.4%	215	95.6%	10	4.4%	0	0.0%	11	4.9%
Total Excl. Schools	1210	596	49.3%	19	3.2%	614	50.7%	170	27.7%	1088	89.9%	111	9.3%	11	0.9%	54	4.5%

\* BV17 – % of local authority employees from an ethnic minority. This is calculated from the number of employees for whom information on ethnicity is known, i.e. excluding the 'unknowns'.

Below Scale Point 34																	
Directorate	All Staff	Male	% Male	Male P/T	% of Male	Female	% Female	Female P/T	% of Female	White	% White	BME	* BV17 %	Unknown	% Unknown	Disabled	% Disabled
DACHS	2677	668	25.0%	89	13.3%	2009	75.0%	1421	70.7%	2503	93.5%	159	6.0%	15	0.6%	68	2.5%
Chief Exec's	225	48	21.3%	5	10.4%	177	78.7%	52	29.4%	210	93.3%	15	6.7%	0	0.0%	7	3.1%
Children's Services (Head Office)	1773	297	16.8%	144	48.5%	1476	83.2%	925	62.7%	1504	84.8%	127	7.8%	142	8.0%	32	1.8%
Finance	497	144	29.0%	19	13.2%	353	71.0%	154	43.6%	460	92.6%	35	7.1%	2	0.4%	17	3.4%
Law & Property	148	52	35.1%	9	17.3%	96	64.9%	36	37.5%	132	89.2%	16	10.8%	0	0.0%	4	2.7%
Urban Environment	1399	846	60.5%	171	20.2%	553	39.5%	357	64.6%	1322	94.5%	51	3.7%	26	1.9%	49	3.5%
Total Excl. Schools	6719	2055	30.6%	437	21.3%	4664	69.4%	2945	63.1%	6131	91.2%	403	6.2%	185	2.8%	178	2.6%

\* BV17 – % of local authority employees from an ethnic minority. This is calculated from the number of employees for whom information on ethnicity is known, i.e. excluding the 'unknowns'.

# Dudley MBC Sickness Analysis April to December 2008

ALL EMPLOYEES	A	B	C	D
DEPARTMENT	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	1476.73	287.64	5.13	3.08
Children's Services	10047.93	1270.88	7.91	4.75
DACHS	23600.23	2402.33	9.82	5.90
Finance	4134.90	590.15	7.01	4.21
Law & Property	966.74	181.64	5.32	3.20
Urban Environment	11764.90	1177.80	9.99	6.00
Total	51991.43	5910.44	8.80	5.28

## ALL EMPLOYEES

Schools Total	25132.08	4639.81	5.42	3.65
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## ALL EMPLOYEES

AUTHORITY TOTAL	77123.51	10550.25	7.31	4.61
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Sickness as a % of FTE days in 2007/8                      9.91                      4.68

Sickness as a % of FTE days in 2006/7                      10.40                      4.92

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



## **Section 9**

# **Directorate Reporting**

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on national and local performance indicators not included in the Council Action Plan reporting.

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

<b>Directorate: Directorate of Adult, Community and Housing Services</b>	<b>2008 - 09    Quarter 3</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

<b>Directorate Strategic Plan Priority (inc. Ref.)</b>	<b>Comment and Proposed Action</b>
<b>QM 1.9</b> Ensuring user's voices are heard through high-quality complaints services and secure community engagement	Work underway with PCT colleagues to develop a new Department of Health joint Health and Adult Social Care Complaints process
<b>CM 4.7</b> To further develop the 'Falls Project'	The Local Authority has provided £10,000 and Dudley Primary Care Trust has provided £38,000 of additional funding to develop the Falls Service
<b>CM 5.1</b> To support people to return home and reduce hospital admissions	The Local Authority has been working closely with Dudley Primary Care Trust and Dudley Group of Hospitals to reduce the number of delayed discharges and support people to live in the place of their choice. Additional funding streams have supported intermediate care options to help people to regain their independence. This is on-going work
<b>QM 1.1</b> Implementation of the Library Modernisation Plan	The service is on target to achieve the Library Modernisation Plan for the year
<b>RM 1.1</b> To ensure we address diversity and advocacy throughout adult social care services	Adult care services are undertaking a planned annual programme of equality impact assessments that look at and report on these issues
<b>QM 1.2</b> Increase Library Opening Hours	The service is on target to achieve planned extension of opening hours by the end of the financial year
<b>QM 1.3</b> Begin roll out of self-service to library links and libraries with RFID computer technology	RFID and self-service has been rolled out in line with the modernisation plan and is on target for the year end

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<b>CM 1.2</b> Improve the local history/archive section	The National Archives Self-Assessment score the Dudley Archives was 53% plus 7.5% up on the 2007 score. This means that the Archives are graded as a 2 star service on a scale of 1 – 4 where 1 is poor and 4 is excellent
<b>SM 1.3</b> Review and update DACHS Major Emergency Plan and Business Continuity arrangement	A DMT report on the current Contingency and Disaster Management (CDM) situation is being prepared for March 2009, which will include improvements to both the BCP and MEP. Current Plans can be confidently activated if necessary
<b>LM 4.2</b> Implementation of the post-inspection action plan for Adult and Community Learning	Reasonable and significant progress achieved at Ofsted monitoring visit in November 2008
<b>LM 4.5</b> Support the development and implementation of the parenting support and family learning strategy	Parenting / Family Learning Strategy consultation complete and finalisation of the action plan in progress
<b>CM 1.3</b> Revision of the Archives Collection Policy	The Level 1 Equality Impact Assessment on the Collection Policy has been completed. The draft policy will be completed by March 09 revised in the light of a Level 2 EIA to be carried out in 2009/10
<b>CM 3.2</b> Tackle poverty and social exclusion: through a programme of Equality Impact Assessments (EIAs) to ensure appropriate services to all community groups	All EIAs in the programme to be completed by March 09
<b>CM 4.20</b> To ensure that adaptations to enable private properties to be accessible to disabled occupiers are delivered timely and in a consistent and efficient manner	Progress against targeted actions on track. Waiting list for adaptations now clear
<b>EM 5.6</b> To capture and seek resident feedback to shape and inform the housing repairs and maintenance service	A range of data collection methods have been implemented across the Division and results are regularly discussed through performance management meetings and with tenant representatives to identify future strategic developments. Finish date has been amended from ongoing to March 09

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<b>LM 3.1</b> Continue the re-development of Walk Depot in North Dudley to improve facilities and provide training and experience for Building Services Craft Apprentices	Planning applications have been submitted for Committee Approval. Subject to approval, works are due to commence during 2009
<b>RM 1.3</b> To contribute to the Borough's regeneration through Housing led regeneration	On-going work with Brierley Hill Small Sites Project including selection of sites to take forward as an initial package and selection of an RSL partner.  Continued rehousing of council tenants from Orchard St & on-going negotiations with owners to purchase owned properties. CPO powers have been approved by Cabinet. Third Orchard St residents meeting held to update residents on progress
<b>QM 4.4</b> Evaluate and implement an Asset Management system to collect stock condition/repairs history information	Market research completed and system solution specification prepared. Procurement exercise commenced with tenders due to be return Jan 09 and evaluation / award by April 09
<b>EM 5.9</b> Disposal of priority land declared surplus to housing requirements including garage sites to release capital receipt and provision of land for affordable homes	There has been no further progress due to current market conditions

## 2. **ADDITIONAL KEY ISSUES FOR THE DIRECTORATE**

Key Issue	Comment and Proposed Action
<b>RM 1.2</b> To lead on the regeneration of the North Priory Estate to create a mixed sustainable community	Rehousing of existing residents continues – 9 households left on the estate with all households except one having been found alternative accommodation. Topographical and tree survey completed and wildlife survey to be completed once remaining residents are rehoused. Ground Investigation survey on-going but due to be completed by the end of January 09. Demolition contract being procured by the council. Continuing delays to submission of planning application due to redrawing of layout and issues regarding land values and costs.

Key Issue	Comment and Proposed Action
Resource issues are putting pressure on our Investment Programme	Significant reduction in actual against predicted house and land sales in 2008/9 is reducing available resources putting pressure on our ability to deliver our Capital Programme. A new budget will be set for 2009 to 2012

### 3. **DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION**

Performance Indicator	Comment and Proposed Action
<b>Adult Social Care</b>	No exceptions to report.  Performance indicators are on track for good performance
<b>Libraries Archives and Adult Learning</b>	The number of active users as a percentage of population appears to be below target but in fact it has improved slightly on last quarter. The target will be reviewed for the next year following modernisation programme. No other exceptions to report

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

- Adult & Community Learning Team was highlighted for good practice in support of the skills for life aspects of the apprenticeship programme for care workers in the SMILE awards. High success rates maintained
- The Dudley Community Alarm Service has been placed on the roll of alarm services recognised by the Telecare Services Association
- Inspectors who carried out the Ofsted Monitoring Visit for the Adult and Community Learning (ACL) Team said that progress during the past 12 months has been rapid and is already having a demonstrably beneficial impact on learners. Inspectors reported 'Significant Progress' on leadership and management, achievements and standards, curriculum leadership and quality improvement
- Dudley Adult Social Care service has retained its 3 star social care status by the Commission for Social Care Inspection (CSCI) and we are still amongst the top performing Councils in the country
- The Directorate received a positive report in October with confirmation that we had retained Investors in People accreditation
- Over 300 staff and their families attended the prestigious DACHS event. Around 100 DACHS staff received SMILE awards for their excellent work in one of six areas during the year including partnership working, outstanding contribution, service transformation, customer service, leadership, and community and service user engagement. A further 200 staff were also rewarded for their achievements through qualifications
- 950 leaseholders in the Borough will now be more informed about their responsibilities due to a new handbook that has been launched. The handbook aims to provide lots of

useful information and guidance and contains facts about rights and responsibilities, maintenance, repairs and services

- The clearance of the North Priory estate commenced in June 2006. Over 250 households have been re-housed as of December 2008. Residents who have moved indicated high levels of satisfaction with their new accommodation and the support they have received
- The introduction of Choice Based Lettings has transformed the way the Council lets its homes to our customers. Responsibility is now with the customer to identify the properties in which they want to live and make bids. In recognising the need to protect the more vulnerable in our society processes are in place to ensure that no-one is excluded from this service. It has proved very popular with our customers. During the pilot (Dec 2007 – October 2008) 395 properties were let and since it went Borough wide on 23<sup>rd</sup> October 2008 a further 363 properties have been advertised

## Quarterly Directorate Issues Report

<b>Directorate: Chief Executive's</b>	<b>2008 - 09    Quarter 3</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
<b>Strategic Plan 2008-09</b>	Satisfactory progress, continue to closely monitor all actions / critical success factors detailed in the directorate strategic plan. Currently there are no areas of concern (PI ref CEX CP001)
<b>Strategic plan reference 1.1a&amp;b</b> Design a new Council wide Pay & reward Strategy	Development of the new grading structure is progressing well and negotiations with trade unions are underway. See link for latest communications <a href="http://insidedudley/gradingandpayreview/index.html">http://insidedudley/gradingandpayreview/index.html</a>

### 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report

### 3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
<b>Quality Service Matters</b> <b>CEX PER 010</b> Days /shifts lost to sickness in Chief Exec's directorate (BV 12) 	5.13 days lost per FTE (Target 7.5) Significant improvement compared to 9.74 days lost for the same period quarter 3 2007-08

### 4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Community Safety Team** is achieving promising levels of achievement against all of its key performance indicators at the end of quarter 3. This is as a result of the successful delivery of numerous initiatives using partnership resources. Some key initiatives include:
  - **Property Marking** – Dudley residents in an area of St Thomas's ward, Kate's Hill have benefited from having their household items marked in a bid to deter burglars. Houses were visited between October 15 and 18. They received high tech property marking kits supplied by [SelectaDNA](#). These were used to security mark household items and other property such as satellite navigation systems

- **Monitored Alarm Systems** – Pilot scheme using funding from the National Partnership Performance Improvement Fund (NPPIF) to supply and fit monitored house alarms to reduce repeat burglaries has been well received
- **Christmas Alcohol Campaign**- The dangers of binge drinking were brought home to Christmas revellers in Dudley borough bars. The campaign highlighted the risks of excessive alcohol consumption amongst young adults in the borough. It was rolled out at bars in Stourbridge, the Waterfront and Sedgley where 'goody bags' were distributed at closing time
- **Anti-bullying Week** – During November a major drive to raise awareness of the dangers of bullying among young people in Dudley proved to be a success. Dudley's Community Safety Partnership and the directorate of Children's Services coordinated a range of events across the borough to help highlight the serious implications of bullying.
- **Marketing & Communications** team delivered in partnership with DACHS the BME consultation event during November 2008
- **Beyond CPA** best practice event held during October to promote Dudley's achievements for "continuously improving outcomes for local people".



## Quarterly Directorate Issues Report

<b>Directorate: Children's Services</b>	<b>2008 - 09 Quarter 3</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<b>Strategic Plan 2008-09</b>	Reported half-yearly

### 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Delivering the Academy programme will put significant pressure on Council resources, both within DCS and the wider Council	<ul style="list-style-type: none"> <li>- Awareness to be raised at DCS DPT and Corporate AD Group</li> <li>- Revenue Costs associated with delivering the Academies must be considered by the Cabinet Member</li> </ul>
The EMAS consultation has been completed. However, the budget and structure of the service are still to be decided	The service is continuing to run as per the current service plan and with existing staff. There are some outstanding temporary vacancies which need to be filled for the service to continue with its work until next April
Retaining Investors in People Status for the Directorate	Regular briefings for Directorate staff especially clarification of the focus of the internal Review in May
Rising numbers of looked after children	The trend continues to rise. The Children's Trust has adopted a partnership approach to targeted early intervention. This is developing service provision to support children to remain at home, and this work has commenced
Children and Young Persons Act 2008.	The Act received royal assent in November 2008. It reforms the statutory framework for the care system. Whilst it has not yet been totally enacted it will have implications for delivery of the service and financial responsibility for children in care.

Key Issue	Comment and Proposed Action
Transfer of LSC funding to LA and commissioning of effective and appropriate post 16 provision	This initiative presents a huge workload challenge to the LA and as yet much of the detailed guidance about how to proceed is not available from the DCSF. We are developing our action plan with all relevant partners in order to assume the new responsibilities, but we do not have the capacity to deal with all of the workload implications from within existing resources
Engagement with Early Intervention agenda, e.g. ECAF	The implementation of the common assessment framework (CAF) is still in a relatively early stage of development in Dudley. We now have a full team of Integrated Service Managers in place to coordinate the process, and services around individual children are being improved as a consequence of CAF activity. We have an action plan to support the implementation of the electronic version of the common assessment framework
Safeguarding – outcomes from the serious case review and of Baby P and joint area review in Haringey	DCS is currently undertaking an assessment of safeguarding services as required by the Minister in respect of all local authorities in light of the Baby P case. Lord Laming is undertaking a national review of safeguarding arrangements which will report in March 2009
Impact of economic downturn	The economic downturn will increase the demands upon the services of the Directorate of Children's Services, and therefore produce additional cost pressures. For example evidence from previous recessions indicates that as more families experience financial hardship the requirement for free school meals will increase, and there will be more referrals for support from children's social services
Children's Workforce Development	Workforce development is one of the keys to improving services to children and young people. Developing an effective strategy across all the partners in the Children's Trust is a major challenge that requires additional staffing and resources. Some additional funding is available from the Children's Workforce Development Council and we are using this to develop our action plan

### 3. **DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION**

None to report at this level

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

None to report

## Quarterly Directorate Issues Report

<b>Directorate of Finance, ICT and Procurement</b>	<b>2008 - 09    Quarter 3</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS








Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Satisfactory progress being achieved in all areas	

### 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report

### 3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
<u>Audit Services</u>  <b>FINAUD001a</b> %of audit plan completed 	73% (target 66%)
<b>FINAUD001b</b> No. of audits completed 	150 (target 137)
<b>FINAUD002bi</b> % Final reports issued within 6 weeks 	72% (target 100%). This target relies on customers providing a prompt management response, however we are working with customers to improve performance
<u>Benefit Services</u> <b>NI181</b> Average time to process new benefit claims and change events 	13.37 days (target 15 days).

Performance Indicator	Comment and Proposed Action
<u>Dudley Council Plus</u>  <b>FINDCP005</b> % of customers satisfied with DCP contact   <b>FINDCP020</b> % of telephony calls abandoned 	All DCP performance shown below has improved since the last quarter  82% (target 100%). Results may be a reflection on the service provided by other parts of the Council.  11.73% (target 10%).
<u>Purchasing and Payment Services</u>  <b>FINPUR002b</b> Purchase card transaction value 	£4.17m (target £6.03m). Work is currently being undertaken to promote the use of purchase cards, with the aim of increasing transaction value in future
<u>Revenue Services</u>  <b>BV 09</b> % of council tax collected   <b>BV 10</b> % of business rates collected   <b>FINREV002</b> Direct debit take-up   <b>FINREV005a</b> % of invoices paid in full within 3 months 	86.2% (target 85.4%).  86.4% (target 85.5%).  67,417 (target for the year 67,000)  93.1% (target 91.8%)

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

- Dudley Council Plus, along with Benefit and Revenue Services, took part in the national Customer Services Week in October 2008
- Working with the Directorate of Adult, Community and Housing Services, the Choice Based Lettings scheme was successfully introduced into Dudley Council Plus in early October 2008
- Dudley Council Plus has received a positive report from the Audit Commission
- ICT Services held a successful customer event at Dudley Concert Hall on 9<sup>th</sup> October. The event was opened by Cllr. Caunt, the Leader of the Council and included both national and local speakers on a range of topics

- Premises (Trident House and Pensnett Trading Estate) have been identified for the relocation of ICT Services and work is currently under way to manage the process including liaising with DPC regarding the building works required
- Benefit Services successfully delivered training of the new Employment and Support Allowance scheme to approx 120 staff, with the scheme being implemented from 27<sup>th</sup> October 2008.
- Directorate Charter Mark confirmed following the annual health check on 19<sup>th</sup> / 20<sup>th</sup> November 2008
- Colleagues participated in the annual BME consultation event on Saturday 22<sup>nd</sup> November 2008
- Payroll Services implemented the bulk of the interim 2008 pay award for the November payroll (with the remainder in December)
- Improved customer rating on Traded Services to schools (increase from 2 to 3 for Payments) whilst other ratings maintained
- Colleagues from ICT Services were recognised at the DACHS Smile awards ceremony for their contribution re mobile technology
- Following the latest CPA review, Benefit Services retained its Excellent “4” score; subject to confirmation by the Audit Commission in February 2009 the Council will retain its “3” score for Use of Resources
- The IT Training Unit at Abberley Street has been re-accredited following assessment by the Institute of IT Trainers
- ICT Services has been confirmed as being in the top 5 of local authorities benchmarked as part of a recent Society of ICT Managers (SOCITM) exercise
- The Benefit Services Working from Home initiative is proving to be very successful, and plans are in hand to extend the scheme to a further 13 members of staff from 1<sup>st</sup> April 2009

## Quarterly Directorate Issues Report

<b>Directorate: Law &amp; Property</b>	<b>2008 - 09    Quarter 3</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<b>Civic Quadrant – Examine the viability of the project</b>	The Quadrant project has been “put on ice” due to it being difficult to find an acceptable solution to the problem of affordability in the current economic climate

### 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Nothing to report this quarter	

### 3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
<b>CES018</b> Legally complete 100% of the deals to deliver the disposal programme 	£642,294 sold in quarter 3 £1,117,000 target for year = 57% achieved. However, all future sales and anticipated values now at risk because of the present crisis in the wider financial market. The prospect of achieving the target is now highly unlikely
<b>CES025</b> 100% Local Land Charges searches completed in 6 day target (National target 10 days) 	100 % for 549 full local authority searches completed within the 6 day target. 594 personal searches More personal searches this quarter than full searches Projecting annual income target will not be met by £250k

Performance Indicator	Comment and Proposed Action
<b>I4.</b> Uncertified absence as % of available days – Rolling average quarterly <ul style="list-style-type: none"> <li>CES004 – 1.5% ★</li> <li>DPC004 – 1.5% ★</li> <li>LDS004 – 1.5% ★</li> </ul>	1.13% - Below target 1.31% - Below target 1.10% - Below target
<b>I5.</b> Staff in annual survey saying they strongly agree/agree that they are treated fairly and equally by their line manager <ul style="list-style-type: none"> <li>LDS005 – 95% ▲</li> </ul>	81% - Below target – but low response rate 43%
<b>I6.</b> % of staff understand how their job contributes to the Council' priorities <ul style="list-style-type: none"> <li>CES007 – 90% ★</li> <li>DPC007 – 90% ▲</li> </ul>	98% - Above target 80% - Below target - but low response rate 30%
<b>I7.</b> % of staff feel they are valued by Directorate <ul style="list-style-type: none"> <li>CES006 – 80% ★</li> <li>LDS006 – 80% ★</li> </ul>	92% - Above target 90% - Above target
<b>I8.</b> % of managers and staff feel they receive the feedback they need to understand how they are performing <ul style="list-style-type: none"> <li>CES008 – 85% ★</li> <li>DPC008 – 85% ★</li> </ul>	95% - Above target 94% - Above target
<b>I10.</b> % of managers and staff feel they are positively encouraged to make suggestions for improvement <ul style="list-style-type: none"> <li>CES010 – 88% ★</li> <li>DPC010 – 88% ★</li> <li>LDS010 – 75% ▲</li> </ul>	95% - Above target 94% - Above target 59% - Below target – but low response rate 43%

Performance Indicator	Comment and Proposed Action
<b>I11.</b> % of managers and staff believe there are effective systems in place to share learning and good practice <ul style="list-style-type: none"> <li>• CES011 – 80% ★</li> <li>• DPC011 – 80% ★</li> </ul>	87% - Above target 86% - Above target

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

- Licensing accredited with Customer Service Excellence – national award, externally assessed



## Quarterly Directorate Issues Report




<b>Directorate: Urban Environment</b>	<b>2008 - 09    Quarter 3</b>
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### **1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS**

Directorate Strategic Plan Priority	Comment and Proposed Action
Directorate Priorities for 2009/10	Strategic Planning for 2009/10 is now underway within the Directorate with a view to setting the Directorate Strategic Plan by the end of the financial year.

### **2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION**

**Non Council Plan DUE National Indicators with Green or Red Status at Quarter 3:-**

Performance Indicator	Comment and Proposed Action
<b>NI 157a</b> Major Planning Applications – turnaround time 	Target = 60% or more Actual = 71.01%
<b>NI 157b</b> Minor Planning Applications – turnaround time 	Target = 65% or more Actual = 69.12%
<b>NI 157c</b> Other Planning Applications – turnaround time 	Target = 80% or more Actual = 88.05%

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

- **Parallel Route in Brierley Hill opened** - The multi million pound scheme to construct a new road parallel to Brierley Hill High Street between Dudley Road and Church Street has been completed on schedule and within budget
- **Priory Park to receive HLF boost** - Multi-million pound plans to transform a key Dudley park have moved a step closer to reality after the award of £110,000 from the Heritage Lottery Fund (HLF) and Big Lottery Fund (BIG). This money will help develop an application of £1.8million for this ambitious project. The funding will see exciting plans for Priory Park, which went out for consultation at the start of the year, come to fruition
- **Big Tidy Up Success** - A two week blitz on litter in Dudley has been hailed a huge success after more than 100 bags and four skip loads of rubbish was collected. Our Street Cleansing Team were joined by volunteers from the community to carry out litter-picks as part of the national Big Tidy Up campaign

- **Roadshow event in Stourbridge** - Services ranging from street cleansing and waste collections to recycling and winter gritting were showcased at a roadshow event in Stourbridge. Staff from our Environmental Management Team were at the Ryemarket in Stourbridge to offer information about their services
- **Construction showcase careers events a huge success** - A series of events to help people into the construction industry have been hailed a huge success. Hundreds of people turned up to the week of careers advice and skills showcasing event. Our Future Skills programme teamed up with a number of partner organisations for the events including developers Carillion Building. They included trades demonstrations, advice for women in construction and general help for people considering a career
- **Crystal gives great waves for parents** - Stourbridge's Crystal Leisure Centre has made a big splash with its family friendly service. The Council facility is amongst a select number of providers that have been added to Huggies' Little Swimmers directory because of its parent friendly policies including baby swimming classes and baby and child friendly changing room facilities. The centre was also found to have approved hygiene standards and good health and safety procedures
- **Road Safety drive** - Our Road Safety and Travel Awareness Team have been out and about at schools and the Merry Hill Centre targeting children from nursery age up to teens in a series of school road safety workshops. The week will also coincided with the launch of the Dudley Road Safety Partnership Group, which has been set up to reduce the number and severity of accidents on the roads
- **Bonfire night goes with a bang** - Thousands of people braved the rain as the crowds flooded in to Himley Park for the annual bonfire and firework spectacular. Thrills and spills of the fantastic firework show kept the crowds entertained despite the poor weather conditions
- **Himley North Wing opens** - An evening to mark the official opening of Himley Hall's newly refurbished North Wing has taken place. The new wing wowed guests as they were invited through the main corridor into the new banqueting suite, formerly the Earls' swimming pool for the official opening by The Mayor of Dudley, Councillor Ray Burston. From the end of January the North Wing will be available for corporate and private hire
- **Top award for Council gardener** - Jamie Saunders has been named Learner of the Year while the Greencare team he works for has been named Employer of the Year. Jamie was awarded a trophy and certificate at the Future Skills Dudley Learner and Employer Awards. Greencare won recognition for the support employees receive in their studies
- **New year, new gym for leisure centre** - Work to Crystal Leisure Centre's new gym is almost complete. Part of a £1.5million investment to Council gyms, Crystal's new facilities will match those now open at Dudley and Halesowen leisure centres providing improved access for people with disabilities. New facilities at the three centres include state-of-the-art cardiovascular equipment with personalised freeview TVs and high quality resistance equipment. Special data keys, allowing members to follow their own fitness programme while record their progress are also available