



Quarterly Corporate Performance Management Report

Quarter 3 (October to December 2009)

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This is the third Quarterly Corporate Performance Management Report of 2009/10 highlighting performance for the period October to December 2009.

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**. Following the recent revision of the Risk Management Guidance, risk monitoring aligned to Council Plan priorities, will be on an exception basis only. Council Plan risks will be included only when they show a 'major' risk rating.

A performance summary, incorporating 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 2 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 an update on the recession 10 Point Plan, together with statistical information on the impact locally of the current economic climate.

Section 8 includes current sickness absence information for the year to date, together with trend data for comparison.

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

Section 2

Performance Summary

Quarter 3 2009/10

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 MBC was judged the best performing local authority in the West Midlands in the organisational assessments published in December 2009. Across scored categories of the organisational assessment, the Council performed 'well' in four and 'adequately' in the remaining one. The organisational assessment, along with those of partner agencies, contributes to the Comprehensive Area Assessment (CAA) which judges services delivered to people across the Borough.

The CAA gave a positive assessment of services received by people in Dudley and there were no areas for concern. We have been advised by the Audit Commission that focus for the CAA in 2010-11 will be on the contribution of partners in the areas of jobs, skills and regeneration, health inequalities and the public perception of services. Work has already started to consider our response.

Further performance highlights this quarter include our continued progress in the Healthy Schools agenda and improved performance in removing detritus and graffiti, with Dudley's street cleansing team named the best performer in the country by the Association of Public Service Excellence awards (APSE).

A successful bid to the Homes and Communities Agency for grant funding to deliver new build council homes for rent has attracted £4.3 million investment.

Confirmed results show a four year trend in improvement in the percentage of our pupils gaining 5 A*-C at GCSE (including English and maths), comparing well with the national average. Mainstream schools have collectively recorded their highest ever result at 49.7%.

In line with national trends, Dudley has seen a significant slowdown in the numbers of Jobseeker's Allowance claimants during the quarter, to the point that numbers reduced to 10,737 in December 2009 compared to the high in September 2009 of 11,132.

The Council and partners have focussed on the delivery of the 10 Point Plan to tackle the effects of the recession locally (more on this in Section 7), as well as looking at longer term arrangements to promote regeneration in the Borough.

There follows a brief summary of performance for each Council Plan theme, including significant achievements and challenges and updates on the Major Projects programme. The detail behind these headlines is included in Section 3 of the report.

Caring Matters

Performance Review – Quarter 3

Achievements:

- Progress in the Healthy Schools agenda continues with 44 schools having achieved accreditation in a local theme and a further 19 currently engaged in local accreditation.

22 schools are completing the Annual Review tool for the National Healthy Schools Status Enhancement Model.

(See page 16).

Progress on the Major Projects:

Extra Care Housing

- Start on site at both schemes (Russell's Hall and Whitehouse Street).
- Third tranches of DOH monies drawn down.
- Initial pre application meetings taking place.

Challenges:

- Tackling the issue of teenage pregnancy continues to challenge partner agencies in the Borough.

A targeted approach is now fully underway with the development of the DEPAR tool and the identification of champions within Children's Specialist Services. An early intervention approach will now be taken through universal and targeted services across the Borough.

The 13-19 youth partnership has made teenage pregnancy a priority and through this a universal tool has been developed to target "at risk" young people. Local data is continually informing the work developed.

(See page 16).

Environment Matters

Performance Review – Quarter 3

Achievements:

- We have continued to improve our performance in effectively removing detritus and graffiti and Dudley's street cleansing team has been named the best performer in the country by the Association of Public Service Excellence awards (APSE).

(See page 23).

- A successful bid to the Homes and Communities Agency (HCA) for grant funding to deliver new build council homes for rent has attracted £4.3 million investment. This represents a third of the grant awarded in the West Midlands (£13 million).

A total of 81 new council homes, the first in Dudley for twenty years, will be completed by the end of March 2012. The funding will enable the Council to provide a range of energy efficient homes including two-storey apartments, bungalows and houses and the schemes will assist in contributing to local employment opportunities. The Council will match the funding through land and capital contributions.

Pre-planning application discussions are now being carried out and ground investigation and survey work as a prerequisite to the applications and finalising the scheme layouts. It is anticipated, subject to obtaining planning permissions in Spring 2010 and the appointment of suitably qualified contractors, starting on site will be achieved by the Autumn 2010 and scheme completions are expected to follow within a 15 month build programme.

(See page 28).

Progress on the Major Projects:

A Green Dudley

- Positive initiatives are being actively encouraged with corporate reporting mechanisms being encouraged.
- Carbon Emission baseline submitted and Carbon Management Plan in final stages of drafting coming into operation 1st April 2010.

Wren's Nest Seven Sisters Stabilisation

Ripples through Time – Heritage Lottery Fund project

- The Council received its Stage 2 approval in December 2009 and therefore the project is now moving into its implementation phase.
- Initial project work is now taking place, with an anticipated start date on site of April/May 2010.
- Main engineering works should be completed by the end of 2010, with the learning/education, landscaping and community engagement work continuing to April 2014.

Learning Matters

Performance Review – Quarter 3

Achievements:

- Confirmed results show a four year trend in improvement in the percentage of our pupils gaining 5 A*-C at GCSE (including English and maths).

In 2006 our result was 43.0% and in 2009 this has risen by 5.8% to 48.8% for all mainstream and special schools. This compares with the national average of 50.4%.

Mainstream schools have collectively recorded their highest ever result at 49.7%.

(See page 36).

Progress on the Major Projects:

Building Schools for the Future & Children's Centres

No update available this quarter.

Regeneration Matters

Performance Review – Quarter 3

Achievements:

- In line with national trends, Dudley has seen a significant slowdown in the numbers of Jobseeker's Allowance claimants during the quarter to the point that numbers reduced to 10,737 in December 2009 compared to the September 2009 figure of 11,132.

(See Section 7 starting on page 84).

- See the Major Projects updates for details of significant regeneration activity during the quarter.

Progress on the Major Projects:

Castle Hill Regeneration

- A draft vision for the comprehensive redevelopment of the site has been prepared and a strategic project team created, represented by the Council, partners and New Heritage Regeneration.
- Progress is being made on the preparation of the AWM full funding application and the planning application for the Tipton Road access is due to be determined in early February.
- Regeneration activity is being coordinated via a Strategic Management Board at which the key operators of the site's attractions are represented.

North Priory Regeneration

- Contractors are now off site and site handed back to Building Services.
- Licence granted to Bromford/KeepMoat to enable them to go on site to continue site preparation.
- Development Agreement now signed with Bromford/Keepmoat.
- Planning application submitted. Planning permission granted with detailed planning permission for phase 1 and outline for phases 2 and 3.

Progress on the Major Projects *continued*:

Town Centre Regeneration

Dudley Town Centre

- The first Townscape Heritage Initiative contract has been awarded for the renovation of the former The Crown Public House and the appointment of Architects/Surveyors for the renovation of Merlins and Carvers Café. Tenders are due back for the renovation works at Merlins at the end of January.
- A delivery strategy has been agreed with Dudley College for the relocation proposals and the Dudley Town Centre Partnership continues to be engaged in regeneration activity in the town.
- Submission to AWM of application for £6.8m under the ERDF SUDS Place Project Pipeline.

Brierley Hill Town Centre

- Brierley Hill AWM full application for High Street enhancements is being advanced.
- Brierley Hill LIFT Health & Social Care Centre due for opening May 2010.
- Continued engagement with Stourbridge College to identify alternative funding routes.
- £200,000 Growth Point funding secured for Harts Hill master planning and appointment for preparation of this is due at the end of January.
- Submission to AWM of application for £4.3m towards the delivery of the High Street public realm work under the ERDF SUDS Place Project Pipeline.

Halesowen Town Centre

- The Public Realm Study has been completed under the supervision of the Town Centre Working Group and the members of the group have been consulted on the emerging proposals.
- As a result of this, the first project, environmental enhancements to the Husky Dog island, is due to start in March 2010.
- The consultation exercise has closed on the public art proposals for Grange Island, associated with the current highways improvements, which has demonstrated support for the proposals.

Safety Matters

Performance Review – Quarter 3

Achievements:

- The Safe & Sound initiative “Operation Staysafe” has shown to be an effective tool in reducing anti-social behaviour and in addressing the reassurance and trust and confidence agenda in Dudley. Staysafe has been implemented in Dudley since 3rd July 2009, and uses the 1989 Children Act to remove young people judged by agreed criteria to be vulnerable to a designated place of safety. Within Dudley the criteria include being in possession of, or having consumed, alcohol, being judged to be too young to be out on the streets at night, being involved in anti-social behaviour but not necessarily committing a criminal offence and being out in the company of known adult offenders.

The scheme has been piloted across the North Dudley township area. Young people are brought to the safe centre and assessments are made by Children’s Services’ staff. The emphasis is on the parents having to travel to collect their child and meet the specialist workers at the centre.

The overall consensus amongst police officers on Dudley North sector is that it has been a positive experience and that it had a massive impact on the key anti-social behaviour hotspot areas on Friday nights. Anti-social behaviour involving young people on Friday nights has reduced in the key hotspots by up to 90%. Options are now being explored for implementing Staysafe across different parts of the Borough during 2010-2011.

(See page 114).

- Overall recorded crime is 10% down against the same period last year. All the key performance indicators for the Community Safety Team/Safe & Sound partnership continue to provide positive results.

(See page 49).

Quality Service Matters

Performance Review – Quarter 3

Achievements:

- Standards of customer service at Dudley Council Plus have been consistently high during the year with further improvements this quarter in telephone calls answered, customers seen by an adviser within 10 minutes and making cash payments within 10 minutes.

(See page 59).

- Progress in the development and implementation of Dudley's approach to transforming Social Care continues in the ongoing development of individual budgets, a public information system for TSC linked to the Library Service, a Self Directed Care Pathway Develop Resource Allocation System and the agreement that the Queens Cross Action Team will develop into a User Led Organisation.

(See page 65).

- Additional funding has been released to enable RFID technology in Dudley and Stourbridge libraries, improving customer choice as part of our transformation programme. Orders have been placed with plans in place for implementation during the first half of 2010. Pensnett Library Link should also be commissioned during this period.

(See page 63).

Challenges:

- During this quarter, as part of the ongoing Information Governance Strategy (IG), an Electronic Records Management survey has been completed with the findings presented in an Audit Report to the Director of Corporate Resources and the Interim Director of Finance.

Initially, identifying the appropriate responsible officer/s for taking ownership of addressing the recommendations detailed within this report is critical for the ongoing development of the IG Strategy and to ensure that the Council can comply with relevant Governance standards. It is planned to present a report to Corporate Board on this matter in the near future.

(See page 62).

Progress on the Major Projects:

Transformational Government

- Discussion report including vision and four themes for transformation taken to Corporate Board. Report broadly endorsed. Discussion report to be submitted to Corporate Assistant Director's Group to discuss a practical way forward to developing an action plan. A joint meeting of Corporate Board and Assistant Directors will then be held. Report to be discussed with the Leader and the Deputy Leader on the basis of the further work to be undertaken at Corporate Board/Assistant Director level.

Transformation project work started by Audit Commission and initial meetings held with key Council representatives

Dudley Civic Quadrant

- Policy updated and approved at October 2009 Cabinet. New action plan to be implemented through 2010.

There are 114 key performance indicators that are reported on by Council Plan Priority in **Section 3**.

50 are reported annually or biennially. Of the 64 remaining, year to date target and actual data is available for 49 of these and their performance can be summarised as follows:-

28	(57% of reported indicators)	Indicators are exceeding target	★
11	(23% of reported indicators)	Indicators are performing on target or within agreed limits	●
10	(20% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter is:-

	★	●	▲	Total
Caring Matters	3	6	1	10
Environment Matters	5	1	1	7
Learning Matters	6	2	5	13
Regeneration Matters	2	-	-	2
Safety Matters	7	-	2	9
Quality Service Matters	5	2	1	8
Total	28	11	10	49

Section 3




Reporting on Council Action Plan Priorities for 2009-10

The 2009 review of the Council Action Plan 2010 sets out the Authority's priorities for 2009-10. 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 where the net rating is 'major'.




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 narrative only and do not apply a performance alert.

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.

Comments are included for key performance indicators where performance is below target limits or where additional intelligence is available.

Comparator data against all England councils and Metropolitan councils is included where available. The figures were taken from Oneplace, the website launched to provide information to the public on the Comprehensive Area Assessments published in December 2009.

Direction of travel arrows compare performance for the latest year with the previous year:

-  Improving
-  No change
-  Deteriorating

Dudley is also **ranked** against all England and Metropolitan councils. The rank calculation uses the Microsoft excel method of working out percentiles. It orders the data from highest to lowest value and assigns a percentage to each value.

The **average** figures are also shown for all England and Metropolitan councils for information. This represents the mean unless otherwise stated. The calculation is arrived at by adding up all areas' values for the performance indicator and dividing by the number of values available. Where an area does not have data in the range (that is; if the value is missing or not available) it is not used as part of this calculation.

For further information visit the Oneplace website at:

<http://oneplace.direct.gov.uk/infobyarea/region/area/Pages/areaoverview.aspx?region=55&area=340>

Use the link below to view the Council Action Plan 2010 and the 2009 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	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DUE	C1.1a	Increase participation in cultural and leisure activities	●	●	●	<ul style="list-style-type: none"> Initiatives continue to generate increased attendances as outlined previously; health and fitness developments, free swimming initiative, walk fit programme, Sport unlimited, Sports zone etc. 	Duncan Lowndes
DACHS	C1.1b	Support the Heritage, Culture and Leisure Partnership review of the Cultural Strategy	●	●	●	<ul style="list-style-type: none"> Draft Cultural Strategy ready to be considered at a Heritage, Culture and Leisure Partnership review day in January 2010. 	Kate Millin
DACHS	C1.1c	Develop plans to transform the Archives and Local History Service and implement the Archives new build project	●	●	●	<ul style="list-style-type: none"> Plan progressing. Project with High Arcal School and part of the learning revolution are supporting this objective. 	Kate Millin

Key Performance Indicators – annually or biennially reported							
Direct.	Ref.	Definition	09/10 Target	Latest Comment	All England Average 2007/08	Met Councils Average 2007/08	Direction of Travel
DUE	NI 8 NGLAA	% of adult population doing sport or active recreation for 30 mins on 12 days in the last 4 weeks (Active People Survey)	19%	<ul style="list-style-type: none"> The Active People Survey is a 2-year rolling survey. The results of the survey completed between October 2007 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in January 2010. Interim data received in June 2009 (based on survey responses between April 2008 and April 2009 only) shows a result for Dudley of 17.8%, showing a slight increase in participation rates. 	22.1%	20.51%	Not calculated
DUE	NI 10	% of adult population (16 years and above) in the local area who have attended a museum or gallery at least once in the last 12 months (Active People Survey)	Baseline to be agreed	<ul style="list-style-type: none"> The question in the Active People Survey relating to attendance at museums and galleries was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in January 2010. Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 43.6%. 	53.24%	51.14%	Not calculated

Outcome 2 Reduced number of overcrowded households

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	C1.2a	To develop a strategic approach to reducing overcrowding in the Borough, through participating in the CLG Overcrowding Pathfinder Programme	●	★	★	<ul style="list-style-type: none"> Project Manager commenced in post and a project plan has been drawn up and endorsed at the Housing Strategy Conference. Visits are being undertaken to under-occupied and overcrowded households. 	Ron Sims Diane Channings

Key Performance Indicators – quarterly reported													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
DACHS	DACHS HM 002	Number of overcrowded households on council & Registered Social Landlords (RSL) waiting lists for whom a solution was identified through targeted housing options intervention	Baseline to be established	0	-	17	-	-	20	-	n/a – local PI		
DACHS	DACHS HM 003	Number of under-occupying households on council & Registered Social Landlords (RSL) waiting lists assisted to relocate	Baseline to be established	25	-	40	-	-	59	-	n/a – local PI		


Outcome 3 Children and young people be healthy

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DCS	C1.3a	Work in partnership with key agencies to develop and implement an obesity prevention programme incorporating Change 4 Life and Healthy Towns with children, parents/carer and communities in a range of settings	-	-	-	<ul style="list-style-type: none"> Partnership work to promote healthy lifestyles amongst young people recognised as good within Comprehensive Area Assessment and Strategic Review Meeting with Government Office. Main partnership activities and projects continue to progress in satisfactory manner. Performance indicator is on target. Best practice guidelines completed and out for consultation. Action plan in place for implementation from January 2010. Pilot programme now being implemented. 	Ian McGuff PCT
DCS	C1.3b	All schools and Pupil Referral Units (PRU) to maintain/ enhance their Healthy School Status, with 50 achieving an additional locally accredited theme	-	-	-	<ul style="list-style-type: none"> 44 schools have achieved accreditation in a local theme, a further 19 are currently engaged in local accreditation. 22 schools completing the Annual Review tool for the National Healthy Schools Status Enhancement Model. 	Julia Simmons
DCS	C1.3c	Reduce rates of teenage conception	-	-	-	<ul style="list-style-type: none"> A targeted approach is now fully underway with the development of the DEPAR tool and the identification of champions within Children's Specialist Services. An early intervention approach will now be taken through universal and targeted services across the Borough. The 13-19 youth partnership has made teenage pregnancy a priority and through this a universal tool has been developed to target "at risk" young people. Local data is continually informing the work developed. 	Rachel Allen Ellen Phillips PCT


Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
DCS	DCS Local PI	Number of schools achieving accreditation in a local theme	50	27	★	32	★	-	44	★	n/a – local PI		

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	09/10 Target	Latest Actual Sept '09	Latest Comment	All England Average 2007/08	Met Councils Average 2007/08	Direction of Travel
DCS/ PCT	NI 56i NGLAA	% of children in year 6 with height and weight recorded who are obese	22.9%	20.8%	<ul style="list-style-type: none"> Data collected in September 2009. Height and weight recorded for 3363 Year 6 children, 699 of these recorded as obese. 	18.88%	19.46%	
						Average	Average	

Direct.	Ref.	Definition	09/10 Target	Latest Actual Dec '09	Latest Comment	All England Average	Met Councils Average	Direction of Travel
DCS	DCS Local PI	Number of schools and PRUs engaged with the enhancement of National Healthy School Status	18	35	<ul style="list-style-type: none"> 35 schools enlisted on initial training – due to start March 2010. 	n/a – local PI		

Direct.	Ref.	Definition	09/10 Target	Latest Actual Dec '07	Latest Comment	All England Average 2007	Met Councils Average 2007	Direction of Travel
DCS	NI 112	% change in the rate of under-18 conceptions per 1000 girls aged 15-17 years resident in the area for the current calendar year, (as compared with the 1998 baseline rate of 54.7 per 1000 girls aged 15-17)	See comment	-9.5%	<ul style="list-style-type: none"> The national target by 2010 is a rate of 27.3 per 1000 female population aged 15-17 and would require a rate change of -50% from the 1998 rate. 	-9.41%	-7.43%	
						Average	Average	

Outcome 4 Quality service management

Key Activities

Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DCS	C1.4a	Work with partners in the Children's Trust to improve the effectiveness of our early intervention and prevention of underperformance, harm and neglect	-	-	-	<ul style="list-style-type: none"> Overall progress in this respect continues to be satisfactory with some good features. Parenting strategy, development of extended services, implementation of CAF, and work in the area of community cohesion are all gaining ground. However continuing high rate of referrals to children's social care indicates that much more remains to be done. 	Ian McGuff

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
DCS	DCS Local PI	Number of children and young people supported through the use of Common Assessment Framework (CAF)	400	81	●	175	●	-	283	●	n/a – local PI		

Caring Matters Priority CM2 – Tackling Poverty

Outcome 1 Increased benefit take-up

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
FIN	C2.1a	Promote take-up of Income Support (IS) and Attendance Allowance (AA)	★	★	●	<ul style="list-style-type: none"> Performance has fallen behind slightly due to staff absence. 	Mike N Williams
FIN	C2.1b	Raise level of unclaimed benefits through Benefits Shop	★	★	★		Mike N Williams
DACHS	C2.1c	To ensure appropriate services are delivered to all community groups through a programme of Equality Impact Assessments	★	●	●	<ul style="list-style-type: none"> Continuing link with ADs Group and a range of EIAs to be put on the Corporate Database. 	Andrew Leigh
DACHS	C2.1d	Reducing overall deprivation in communities by the implementation of the Neighbourhood Partnerships Framework as agreed by the Community Renewal Steering Group to focus on deprivation, local problem solving and community engagement	●	●	●	<ul style="list-style-type: none"> Implementation of the Neighbourhood Steering Groups to bring together services and communities and address deprivation. Co-ordination of task-working on areas that make a difference. 	Sue McGavin

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	£2,000,000	£628,157	★	£1,216,549	★	£1,485,062	£1,677,305	★	n/a – local PI		
FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	800	164	★	414	★	590	578	●	n/a – local PI		

Caring Matters Priority CM3 – Safeguarding vulnerable people

Outcome 1 Helping and supporting Dudley Borough residents to live fulfilled and independent lives

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	C3.1a	Improve carers' involvement in planning and consultation	●	●	●	<ul style="list-style-type: none"> Carers Strategy refresh and Carers Awareness training developed in full consultation with carers. 	Alan Dennett
DACHS	C3.1b	To implement the revised and updated Learning Disability Strategy based on the Valuing People Now priorities	●	●	●	<ul style="list-style-type: none"> Please refer to December 2009 update on the Action Plan. 	Ann Parkes
DACHS	C3.1c	To implement the Action Plan from the Learning Disability Joint Review	●	●	●	<ul style="list-style-type: none"> Please refer to December 2009 update on the Action Plan. 	
DACHS	C3.1d	Increase the number of people with learning disability in paid employment in line with the LAA target	●	●	●	<ul style="list-style-type: none"> LAA target has been met up to Oct 2009, though we are behind target on National Indicator 146. Successful bid to fund two regional events in partnership with BILD focusing on self-employment. 	Ann Parkes
DACHS	C3.1e	Reconfiguration of care homes and of Care at Home (DMBC)	★	●	★		Brian Nesbitt
DACHS	C3.1f	To develop 5 extra care housing schemes across the Borough as part of a wider vision to maximize opportunity and choice	★	★	★	<ul style="list-style-type: none"> Good progress. Initial pre application meetings taking place. 	Ron Sims
DACHS	C3.1g	Review of Older People's Strategy	●	★	★	<ul style="list-style-type: none"> Focus groups and consultation underway. Strategy on target for Cabinet approval March 2010. Report shared with Health Improvement Modernisation Management Team (HMMIT) in January 2010 and outline strategy going to HMMIT in February. 	Alan Dennett
DACHS	C3.1h	Re-align services to meet the future needs of clients (dementia) – residential care	▲	●	●	<ul style="list-style-type: none"> Shenstone and Russell Court are designated internal homes specialising in dementia care. 	Brian Nesbitt

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DACHS	NI 130 NGLAA	% social care clients receiving self directed support (personal budget/direct payment) (In 2008/09 this was reported nationally as per 100,000 population)	15%	9.4%	-	10%	-	11%	10.7%	●	-	-	↗
											In best 10%	In best 10%	
DACHS	NI 133	% of new clients (for 2008/09 adults aged 65+, from 2009/10 adults all ages 18+) for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks	93%	97%	●	95%	●	93%	94%	●	90.85%	89.14%	↗
											Average	In best third	
DACHS	NI 135	The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a % of people receiving a community based service in the year	25%	18%	-	21%	-	22%	32%	★	22.98%	25.42%	↘
											Average	Average	
DACHS	NI 136	Number of adults all ages per 100,000 population that are assisted directly through social services assessed/care planned, funded support to live independently, plus those supported through organisations that receive social services grant funded services	4000	3572	-	3604	-	3750	3617	●	Not calculated		
DACHS	NI 145	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in settled accommodation at the time of their assessment or latest review	70%	65%	-	71%	-	70%	69%	●	69.75%	71.64%	Not calculated
											In best 20%	In best 20%	
DACHS	NI 146	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in paid employment at the time of their assessment or latest review	4.1%	1.4%	●	1.4%	▲	3.1%	1.4%	▲ See comment below	8.95%	6.68%	Not calculated
											In worst 20%	In worst third	

Direct.	Ref.	Definition	▲ Comment
DACHS	NI 146	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in paid employment at the time of their assessment or latest review	NI 146 is a new indicator relating to the number of adults with learning disabilities in paid employment at the time of their assessment or review. Currently there are a total of 12 clients in paid employment with the majority part-time equating to a PI value of 1.4%. This is 2.7% lower than the 2009/10 target of 4.1%. However, there is now a Job Coach who has supported additional clients into employment. Also recruiting for another Job Coach which will improve performance further.

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DACHS	NI 139 NGLAA	% of people surveyed who think older people receive the information, assistance and support needed to live independently at home (Place Survey)	n/a	34.2%	<ul style="list-style-type: none"> The Place Survey is biennial. 	30.42%	31.62%	Not calculated
						In best 20%	In best 20%	

Outcome 2 Vulnerable people safe, sound and secure in their homes

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	C3.2a	To implement the Action Plan for Safeguarding from the Adult Social Care Inspection	●	●	●	<ul style="list-style-type: none"> Please refer to update on Safeguarding Action Plan December 2009. 	Richard Carter
DACHS	C3.2b	To support people to return home to contribute to reduced hospital admissions	●	●	●	<ul style="list-style-type: none"> Report of work with PCT (Beacon and Castle & Moss Grove) scheduled for February 2010. 	Anita Hughes

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

Outcome 1 Improving the quality of public spaces

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DUE	E1.1a	Improved street and environmental cleanliness	●	★	●	<ul style="list-style-type: none"> NGLAA targets for removal of graffiti in recreation areas and other areas of the public highway are ahead of target. Joint working with the police, recreation and enforcement sections have enabled a sharing of information and resources. 	Garry Dean
DUE	E1.1b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	●	●	●	<ul style="list-style-type: none"> Stage 2 bid for Ripples Through Time project at Wrens Nest approved. Countryside Stewardship and Woodland Grant applications for a number of staffed and non-staffed sites ongoing. 	Sally Orton
DUE	E1.1c	Priory Park improvements – bid for Heritage Lottery funding (HLF)	●	●	●	<ul style="list-style-type: none"> Supporting plans and documentation for the Stage 2 application to HLF have been completed and the project is on track for submission of the bid at the end of January. 	Duncan Lowndes

Key Performance Indicators – reported quarterly or three-times per year													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	4%	-	-	3%	★	4%	3%	★	5.73%	7.89%	Not calculated
											In best third	In best 20%	
DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	8%	-	-	7%	★	8%	6%	★	11.86%	12.67%	Not calculated
											Average	In best 25%	
DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	3%	-	-	3%	●	3%	2%	★	2.76%	5.06%	Not calculated
											Average	In best third	
DUE	NI 195d	% of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	0%	-	-	0%	★	0%	0%	★	0.53%	0.5%	Not calculated
											In best 5%	In best 5%	
DUE	DUE NI 196(i)	Number of incidents of fly-tipping	2250	215	●	649	●	1350	1274	★	n/a – local PI		Not calculated
DUE	DUE NI 196(ii)	Number of fly-tipping enforcement actions	Not targeted	222	-	812	-	-	1765	-	n/a – local PI		Not calculated

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average	Met Councils Average	Direction of Travel
DUE	NI 196	Grading procedure measuring the local authority's effectiveness in reducing the total number of fly-tipping incidents (rating Grade 4 poor – Grade 1 very effective)	Grade 1	Grade 1	<ul style="list-style-type: none"> DEFRA have not yet confirmed the 2009/10 grading, although this is estimated as being Grade 1. 	Not calculated		

Outcome 2 Improved hygiene standards for food premises in the Borough

Key Activities

Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
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	★	★	★	<ul style="list-style-type: none"> At 31st December 2009 there were 1,835 inspections listed on the 'Scores on the Doors' food hygiene star rating web site. 	Nick Powell

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
DUE	DUE NI 184a	% of food establishments in the area which are 'broadly compliant' with food hygiene law (Rating of 2 or more stars out of a total of 5)	80%	85.5%	★	88%	★	80%	88%	★	n/a – local PI		

Environment Matters Priority EM2 – Reducing our impact on the environment

Outcome 1 Improved waste handling through increased recycling

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DUE	E2.1a	Increasing participation in recycling schemes	●	●	●	<ul style="list-style-type: none"> Doorstep canvassing work is continuing to stimulate increased participation in kerbside recycling. The recent distribution of calendars has resulted in an increased demand for black boxes. 	Graham Bailey

Key Performance Indicators – quarterly reported													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	32%	34.95%	★	34.21%	★	32%	31.82%	●	37.15%	30.5%	↗
											Worst third	Average	

Outcome 2 Reduced impact on climate change

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DUE	E2.2a	Actions to secure strategy buy-in to the climate change agenda and undertake climate change impact assessment for the local authority	●	●	●	<ul style="list-style-type: none"> Measures are in place to ensure that the Council is mitigating and adapting to climate change through implementation measures on National Indicators 185, 186 and 188. 	Helen Martin
DUE	E2.2b	Encourage parents to use more sustainable modes of transport for home to school journeys	●	●	●	<ul style="list-style-type: none"> School Travel Action plans - 37 schools are now signed up to School TravelWise website. Cycle and pedestrian training schemes to provide skills to encourage active travel to school. Safer routes schemes to make the infrastructure more conducive to walking and cycling. Campaigns like Walk to School and Bike Week to focus on active travel modes. 	Peter Vangeersdaele
DACHS	E2.2c	Deliver energy efficiency and affordable warmth initiatives across the Borough	●	★	★	<ul style="list-style-type: none"> Snug As A Bug campaign launched with freephone telephone number. Development of strategy continues. Further options being investigated, including funding opportunities. 	Helen Barlow Theresa Kelly
DACHS	E2.2d	Ensure that sustainability awareness is embedded throughout DACHS and included within procurement processes for the evaluation and selection criteria for contract award	★	★	★	<ul style="list-style-type: none"> Sustainability Impact Statement template approved by Procurement Strategy Group and being piloted through Corporate Procurement Group. Focus on housing and non-housing issues. Target to reduce car mileage across DACHS. 	Paul Griffiths

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2006	Latest Comment	All England Average 2006	Met Councils Average 2006	Direction of Travel
DUE	NI 186 NGLAA	% reduction in per capita reduction in CO ₂ emissions in the local authority area	6.4% reduction on 2005 baseline	3.6% increase on the 2005 baseline.	<p>This is the latest available data and was released by DEFRA in September 2008. It shows an increase on the 2005 baseline of 5.6 tonnes per capita. All other Black Country authorities' emissions have increased over the period (except for Wolverhampton) and we have the lowest per capita figure of the 4.</p> <p>The Climate Change Group has been working with the Marches Energy Agency (MEA) to develop and implement a delivery plan.</p>	-0.46%	-0.33%	Not calculated
						In worst 20%	In worst 20%	













Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DCS	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	34%	35%	<ul style="list-style-type: none"> 102 schools (89% of DCSF listed schools) now have approved Travel Plans and have received their School Travel Grant. This brings the total monies received in grants from the DCSF by Dudley to £646,487 since 2004. The School Travel Adviser works with partners from Health Promoting Schools/PCT/Connexions/DCSF/DfT/GO/Eco Schools to encourage more active travel to school and with CENTRO to encourage and support the use of public transport. 	Not calculated		
DACHS	NI 187i	Tackling fuel poverty: % of people receiving income based benefits living in homes with low energy efficiency – SAP rating less than 35	4%	3.71%	<ul style="list-style-type: none"> See additional note below 	10.75%	5.72%	Not calculated
						In best 10%	In best third	
DACHS	NI 187ii	Tackling fuel poverty: % of people receiving income based benefits living in homes with high energy efficiency – SAP rating greater than 65	30%	29.46%		29.39%	33.81%	Not calculated
						Average	In worst third	

Additional note on NI 187i and NI 187ii

- This indicator was introduced in 2008/09 and activity was monitored and used as a baseline to help direct and prioritise future programmes of improvement.
- Current programmes for private sector housing are directed towards the most vulnerable people living in the worst properties in the Brought where basic measures of loft insulation, central heating and double glazing form the basis of these improvements. This action has clearly had an impact as only 3.71% of people receiving income based benefits are living in homes with low energy ratings (NI 187i).
- However it is recognised that further action needs to be taken to increase the number of vulnerable people living in properties with higher energy efficiency values (SAP greater than 65). We have been exploring other funding opportunities with external energy providers to provide whole house solutions (external/internal insulation, heating systems, fuel switching etc.) and are looking to target assistance to areas ranked in the lowest 10% in the Indices of Multiple Deprivation England which should improve our performance in relation to NI187ii. It is possible that funding may be available to assist these objectives as part of a new Government Community Energy Savings Programme and this is being investigated.
- Within the public sector, Dudley has less than 150 homes (less than 1%) with a low SAP rating of below 35 - hence our good performance outturn against NI 187i - and we are working to address this through the capital programme - albeit many of the homes are due to tenants who have refused works. Dudley has over 9,000 homes as at 1st April 2009 with a SAP over 65 (around 40%).
- As an authority we only have resources available to deliver Decent Homes, which has a very low standard with regards to energy efficiency. Steps have and are being taken in the public sector to maximise use of external resources to supplement the Council's resources. Examples include previous use of Government initiatives such as EEC (Energy Efficiency Commitment) which funded around £1m of energy measures. We currently utilise CERT funding (Carbon Emission Reduction Target) which is bringing in around £700K over 3 years to assist in the electric night storage heating programme, and we are currently in discussions with energy providers to tap into the latest initiative CESP (Community Energy Savings Programme) which it is hoped will enable many more 'whole house' measures to be undertaken.

Environment Matters Priority EM3 – Provision of Decent Homes

Outcome 1 Residents live in decent homes and have a choice

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	E3.1a	Increase the provision of appropriate affordable housing within the Borough				<ul style="list-style-type: none"> A successful bid to the Homes and Communities Agency (HCA) for grant funding to deliver new build council homes for rent has attracted £4.3 million investment. This represents a third of the grant awarded in the West Midlands (£13 million). A total of 81 new council homes, the first in Dudley for twenty years, will be completed by the end of March 2012. The funding will enable the Council to provide a range of energy efficient homes including two-storey apartments, bungalows and houses and the schemes will assist in contributing to local employment opportunities. The Council will match the funding through land and capital contributions. The HCA criteria for the bid was targeted at council owned infill and difficult to develop sites and in Dudley the homes will be built on number of council owned infill and former garage sites at the following locations: <ul style="list-style-type: none"> Wood Road, Lower Gornal (19 homes) Norwood Road, Brockmoor (22 homes) Blackthorn Road, Wordsley (21 homes) Tenacre Lane, Upper Gornal (6 homes) Woodlands Avenue, Quarry Bank (13 homes) Pre-planning application discussions are now being carried out and ground investigation and survey work as a prerequisite to the applications and finalising the scheme layouts. It is anticipated, subject to obtaining planning permissions in Spring 2010 and the appointment of suitably qualified contractors, starting on site will be achieved by the Autumn 2010 and scheme completions are expected to follow within a 15 month build programme. 	Andrew Leigh/ Gordon Wilkes
DACHS	E3.1b	To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010				<ul style="list-style-type: none"> Capital Programme commenced and heating and electric night storage heating contracts progressing. 	Paul Griffiths
DACHS	E3.1c	Re-programme disposal of priority land declared surplus to housing provision in line with the current economic climate					Nigel Collumbell
DACHS	E3.1d	Development and implementation of a banding scheme to replace current point system for housing allocations				<ul style="list-style-type: none"> Project officers are now in place and are inputting updated information received from approximately 5000 housing applicants. System testing is also taking place. The project team is currently reviewing progress against key milestones to adjust or confirm the projected implementation date. 	Sian Evans/Wendy Massey

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	E3.1e	To target investment towards properties which give the most benefit to achieving the target of dealing with climate change	★	★	★	<ul style="list-style-type: none"> Capital Programme commenced and heating and electric night storage heating contracts progressing. 	Paul Griffiths

Key Performance Indicators – quarterly reported													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DACHS	DACHS HM 004	% of potential rent receipts lost through council homes standing void (the target is that void rent loss should be kept within 1.5% of total rent debit)	1.5%	1.71%	▲	1.68%	▲	1.5%	1.65%	▲ See comment below			




Direct.	Ref.	Definition	▲ Comment
DACHS	DACHS HM 004	% of potential rent receipts lost through council homes standing void (the target is that void rent loss should be kept within 1.5% of total rent debit)	This new Council Plan measure has been chosen as the most accurate representation of performance in managing void properties. The outturn to quarter three is 1.65%, an improvement on quarter one and two outturns. Corrective actions have been put in place and working practices reviewed in both Building Services and Housing Management to ensure that void properties are re-let promptly and to improve quality standards.

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2007/08	Met Councils Average 2007/08	Direction of Travel
DACHS	NI 154 NGLAA	Net increase over one year in the number of self-contained dwellings provided	783	673	<ul style="list-style-type: none"> The Planning Policy Team (DUE) is currently investing resources in being able to deliver the outturn on a six month basis. As yet, the outturns for the first three quarters are unavailable. 	584.5	1119.34	↘
						Average	Average	
DACHS	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	130	200	<ul style="list-style-type: none"> A total of 143 affordable homes were delivered in the third quarter. This included 100 predominantly rented homes – 71 at 	198.73	177.78	➡

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2007/08	Met Councils Average 2007/08	Direction of Travel
					Beacon Centre and 29 homes on the Wordsley Hospital site. <ul style="list-style-type: none"> There have also been 42 homebuy completions since the beginning of the year (which have been included in this quarter's figures) and an additional mortgage rescue. Delivery against targets over the last 21 months remains well above the cumulative target of 208 at 372 affordable completions since April 2008. 	Average	Average	
DUE	NI 159 NGLAA	The total number of net additional dwellings that are deliverable as a % of the planned housing provision (in net additional dwellings) for the 5 year period	110%	116.3%		Not calculated		
DACHS	NI 158	% of local authority homes which were non-decent at the start of the year	5%	9%	<ul style="list-style-type: none"> Latest spend on decency indicates that the year end target will be realised. 	Not calculated		
DACHS	BV 063	Average SAP rating of local authority owned dwellings (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	68	67	<ul style="list-style-type: none"> Latest spend on energy efficiency indicates that the year end target will be realised. 	n/a – local PI		

Learning Matters Priority LM1 – Safeguarding children and young people

Outcome 1 Improved outcomes for children and young people with learning difficulties and disabilities

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	L1.1a	To 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 in line with the Michael report 'Health Care for All'					Richard Carter
DCS	L1.1b	Increase range of effective provision for children and young people with disabilities and additional needs	-	-	-	<ul style="list-style-type: none"> The work is underway to develop the service level agreements for new specialist provision. Revenue from the play pathfinder is committed with capital programme being developed. Further work with PCT on joint commissioning arrangements. 	Su Roxburgh Joanne Tasker




Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual	Latest Comment	All England Average	Met Councils Average	Direction of Travel
DCS	NI 54	% of survey respondents who indicated an acceptable level of services for disabled children (DCSF survey of parents of disabled children)	-	-	<ul style="list-style-type: none"> Provisional results of survey published. Dudley appears mid-table. 		Not calculated	

Outcome 2 Quality service management

Key Activities

Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DCS	L1.2a	Implement effective strategies to promote equality and diversity	-	-	-	<ul style="list-style-type: none"> Action planning and reporting activities are generally in place. Directorate actively involved in strategies to promote community cohesion. There is evidence of positive impact on outcomes for some groups but more consistent progress across wider range of groups is required and this was identified as an important area for development within the Comprehensive Area Assessment. 	Ian McGuff

Key Performance Indicators – annually reported



Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2007/08	Met Councils Average 2007/08	Direction of Travel
DCS	NI 102i	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	-	All pupils – 23% Boys – 23% Girls – 22%	<ul style="list-style-type: none"> KS2 gap wider for all pupils in 2009 compared with 2008, but gap for boys has narrowed. Schools and LA School Improvement Teams are all implementing strategies to close these gaps. 	23.03%	21.94%	
						In worst 25%	In worst 20%	
DCS	NI 102ii	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	-	All pupils – 28% Boys – 33% Girls – 23%	<ul style="list-style-type: none"> KS4 gap narrowed in 2009 compared with 2008 for both boys and girls. 	27.63%	28.34%	
						Average	Average	
DCS	NI 105	% point gap between pupils identified as having special educational needs and their peers achieving 5 A*-C GCSE grades or equivalent including English and Maths	-	All pupils – 42% Boys – 43% Girls – 42%	<ul style="list-style-type: none"> This is provisional data provided by the DCSF. The gap appears to have narrowed slightly from 2008 but is wider than 2006. 	44.87%	43.54%	
						Average	Average	

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2007/08	Met Councils Average 2007/08	Direction of Travel
DCS	NI 108	% point gap between pupils in low attaining minority ethnic groups and their peers achieving the expected level at Key Stage 4	-	Pakistani – 40.7% White & Black Caribbean – 39.7% White & Asian – 45.2% Any Other Mixed Background – 46.7%	<ul style="list-style-type: none"> There was a gradual improvement in performance at GCSE up to 2008, but results in 2009 were disappointing, with less than 30% of Black Caribbean pupils obtaining 5 A*-C at GCSE including English and mathematics. (29.3%). Yemeni children are the weakest group with the gap widening in KS3. However, improvement is evidenced in KS4. It is the academic language that they are lacking. Though the performance for Pakistani pupils is below the Dudley average the gap between Pakistani pupils and Dudley average is closing. 			Not calculated

Learning Matters Priority LM2 – Children and young people enjoy and achieve

Outcome 1 Achieve stretching national educational standards at primary schools

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DCS	L2.1a	Improve outcomes across the Foundation Stage	-	-	-	<ul style="list-style-type: none"> On target to improve outcomes across the Foundation Stage. 	Denise Jarrett
DCS	L2.1b	Increase the percentage of children achieving level 4 by the end of Key Stage 2 in both English and maths	-	-	-	<ul style="list-style-type: none"> Targets being set with primary schools for 2011 cohort by December 2009. 	Trish Brittain


Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual Sep '08 – Aug '09	Latest Comment	All England Average Sep '08 – Aug '09	Met Councils Average Sep '08 – Aug '09	Direction of Travel
DCS	NI 72	% of children assessed against the Early Years Foundation Stage Profile (FSP) achieving 78 points (with at least 6 in each of the scales in personal, social and emotional development and communication, language and literacy)	45%	43%	<ul style="list-style-type: none"> There has been a 5% increase from 38% in 2008 to 43% in 2009 against this target. The Personal, Social, Emotional Development (PSED) outcome at 6+ increased by 2.9% (64.5% in 2008 to 67.4% in 2009). Communication, Language & Literacy Development (CLLD) at 6+ scale points on FSP increased by 5.7% to 46.9% (from 41.2% in 2008), almost hitting the aspirational target of 47%. LA % gap between the median and the lowest achieving 20% improved by 3.9% from 39.5% in 2008 to 35.6% in 2009 exceeding the target of 36.6% by 1%. The 78 points across all areas ensure a broad and balanced curriculum. Dudley improved by 4.2% in this area. There has been a steady increase – 60.2% in 2007, 63.2% 2008 and 67.4% 2009 (1% is roughly 35 children). 	51.35%	50.5%	
						In worst 5%	In worst 5%	
DCS	NI 73	% of pupils achieving level 4 or above in both English and maths at Key Stage 2	79%	71%	<ul style="list-style-type: none"> School Improvement Partners participating in target setting this term in all primary schools, agreeing targets for 2011 and challenging schools about how they are supporting pupils to achieve current targets. 1:1 tuition available to all schools for any pupil in Key Stage 2 – high take-up except from 4 schools. Training for all primary schools offered in targeted areas of literacy and mathematics and for some clusters of schools with similar issues. 	71.85%	71.81%	
						Average	Average	

Outcome 2 Achieve stretching national educational standards at secondary schools

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DCS	L2.2a	Improve the percentage of pupils achieving 5+ A*- C GCSEs including English & maths	-	-	-	<ul style="list-style-type: none"> On track to sustain improvements in five secondary schools. Dudley LA is working with the Black Country Challenge, where all 4 authorities provide support and training for teachers and specific programmes for the lowest performing pupils. Dudley schools are well engaged with these programmes. Two schools have received significant support from their School Improvement Partner, the Local Authority Secondary Strategy team and Black Country Challenge Advisers and Consultants. Summer 2009 results evidence sustained improvement in four of the five schools. One school recording a significant, and expected, improvement. Two schools remain below the 30% floor target for 5 A*-C including English and mathematics. However, one of these schools has improved by 8 percentage points on that achieved in 2008 while the other school has maintained 28%. Another school demonstrates that it can sustain the improvements made in 2007-08 while another has recorded its best result over the last four years, after a steady decline 2006 – 2008. 	Steve Lockwood
DCS	L2.2b	Increase the percentage of young people leaving care aged 16 or over with at least one GCSE at grade A*-G or a GNVQ	-	-	-	<ul style="list-style-type: none"> Performance is not improving quickly enough. 	Pat Finegan

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 08/09	Latest Comment	All England Average	Met Councils Average	Direction of Travel
DCS	NI 101	% of looked after children in care for at least one year who were in year 11 and achieved at least 5 A*-C GCSEs or equivalent including English and Maths	22.2%	7.7%	<ul style="list-style-type: none"> For academic year 08/09 - actual of 7.7% set against a target of 16.7% - 3 of 39 care leavers. 	Not calculated		

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DCS	NI 75	% of pupils achieving 5 or more A* to C grades at GCSE or equivalent including English and Maths at Key Stage 4	55.7%	48.8%	<ul style="list-style-type: none"> Summer 2009 saw another increase in the percentage of pupils gaining 5 A*-C including English and mathematics and there has been a four year trend in improvement. In 2006 43.0%; in 2009 this has risen by 5.8 percentage points to 48.8% for all mainstream and special schools. This compares with a national average of 50.4% in 2009. Mainstream schools have collectively recorded their highest ever percentage, 49.7%. These results are now confirmed. 	50.4%	46.87%	
						Average	In best third	
DCS	NI 84	% of pupils achieving 2 or more A*-C grades at GCSE or equivalent in Science	No target	48%	<ul style="list-style-type: none"> Confirmed results show that schools collectively improved by 2.3%. 	49.5%	47.63%	Not calculated
						Average	Average	




Outcome 3 Children and young people attend and enjoy school


Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DCS	L2.3a	Reduce rate of absence in primary schools	-	-	-	<ul style="list-style-type: none"> 5.76%, no new data available until the January 2010 Census. 	Keith Bates
DCS	L2.3b	Reduce rate of absence in secondary schools	-	-	-	<ul style="list-style-type: none"> Information from the DCSF statistical release (Oct 09) indicates that Dudley total absence across secondary schools is 7.49% only marginally above the national average of 7.28%. 	Keith Bates
DCS	L2.3c	Reduce rate of absence in special schools	-	-	-	<ul style="list-style-type: none"> 9.42% (half term 1 2009) returns from special schools. 	Keith Bates
L&P	L2.3d	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	★	●	▲	<ul style="list-style-type: none"> 9 cases - below target - fee earner required to give priority to the North Priory Road Closure Orders. See performance indicator L&P LDS 129 below. 	Mohammed Farooq

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2007/08	Met Councils Average 2007/08	Direction of Travel
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instruction	90%	100%	★	92%	●	90%	44%	▲ See comment below	n/a – local PI		
DCS	BV 045	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in secondary schools maintained by the LEA	6.65%	7.3%	-	7.49%	▲	No new data available until January 2010 census.			n/a – local PI		
DCS	DCS Local PI	% of half days missed due to AUTHORISED absences in secondary schools maintained by the LEA	-	5.4%	-	5.50%	-	No new data available until January 2010 census.			n/a – local PI		
DCS	DCS Local PI	% of half days missed due to UNAUTHORISED absences in secondary schools maintained by the LEA	-	1.96%	-	1.99%	-	No new data available until January 2010 census.			n/a – local PI		
DCS	BV 046	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in primary schools maintained by the LEA	5.53%	5.7%	-	5.76%	▲	No new data available until January 2010 census.			n/a – local PI		

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2007/08	Met Councils Average 2007/08	Direction of Travel
DCS	DCS Local PI	% of half days missed due to AUTHORISED absences in primary schools maintained by the LEA	-	5.1%	-	5.11%	-	No new data available until January 2010 census.			n/a – local PI		
DCS	DCS Local PI	% of half days missed due to UNAUTHORISED absences in primary schools maintained by the LEA	-	0.6%	-	0.65%	-	No new data available until January 2010 census.			n/a – local PI		
DCS	NI 87	% of pupils persistently absent in secondary schools maintained by the LEA	5.9%	4.75%	-	6.3%	-	-	10.44% Sept – mid Oct 09/10	 See comment below	5.6%	6.33%	
											In worst third	Average	
DCS	DCS Local PI	Absence in special schools	9.42%	-	-	11.06%	-	9.42%	9.42%		n/a – local PI		

Direct.	Ref.	Definition	 Comment
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instruction	9 cases - below target - fee earner required to give priority to the North Priory Road Closure Orders.
DCS	NI 87	% of pupils persistently absent in secondary schools maintained by the LEA	Half-term 1, 2009-2010 Academic year, this is not unusual for this point in the year. The end of half-term 2 returns from schools will provide a better indication as to whether we are on track.

Learning Matters Priority LM3 – Achieve economic well-being

Outcome 1 Children and young people engage in further education, employment or training on leaving school

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DCS	L3.1a	Reduce the proportion of 16-18 year olds not in education, employment or training	-	-	-	<ul style="list-style-type: none"> Activities have included supporting colleges with retention particularly with students on level 3 courses. Connexions have been busy working closely with schools identifying Year 11s who are at risk of becoming NEET next year. Personal Advisers have also been supporting Year 11s in making applications for college either on a one-to-one basis or in groups. The NEET Steering Group has also been actively supporting the NEET agenda. Kickstart Life doing well with both referrals and progression. Phase Trust feedback was really positive, approx 49 young people attended out of 75. Princes Trust in Halesowen had their first group start in November, again this was positive as 10 out of the 15 starts are aged 16 – 18 yrs and have all engaged except for 1 young person who is being supported intensively. 	Helen Ellis
DCS	L3.1b	Increase the proportion of looked after young people aged 19 who are engaged in education, employment or training	-	-	-	<ul style="list-style-type: none"> See performance indicator CYP 11.2a below. 	Helen Ellis Pat Finegan
DCS	L3.1c	Reduce the number of young people (16-19yrs) with learning difficulties or disabilities (LDD) who are not in education, employment or training	-	-	-	<ul style="list-style-type: none"> See performance indicator CYP 11.2b below. 	Helen Ellis
DCS	L3.1d	Increase the participation of young offenders in education, employment or training	-	-	-	<ul style="list-style-type: none"> 'Green Light' project developed and engaging post 16 NEETS. Evidence of success reflected in improved outturns. 	Helen Ellis Mike Galikowski

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008	Met Councils Average 2008	Direction of Travel
DCS	NI 117/ CVP 11.1 LPSA2	% 16-18 year olds who are not in education, employment or training (NEET)	4.3%	5.4%	▲	5.9%	▲	4.3%	5.4%	▲ See comment below	6.92%	8.76%	↗
											In best 25%	In best 5%	

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008	Met Councils Average 2008	Direction of Travel
DCS	CYP 11.2a LPSA2	Number of young people leaving care aged 16 who are in education, training or employment at 19	28 out of 35 (80%)	5	▲	5	▲	28 out of 35 (80%)	16 out of 26 (61.5%)	▲ See comment below	n/a – local PI		
DCS	DCS EYE 80/ CYP 11.2b LPSA2	Number of young people with learning difficulties or disabilities who are not in education, employment or training (NEET)	140	134	★	141	▲	140	128	★	n/a – local PI		
DCS	CYP 11.2c LPSA2	% young offenders in education, employment or training	87%	80.5%	▲	75%	▲	85.75%	84.6%	▲ See comment below	n/a – local PI		

Direct.	Ref.	Definition	▲ Comment
DCS	NI 117/ CVP 11.1 LPSA2	% 16-18 year olds who are not in education, employment or training (NEET)	Performance remains below our stretch target but has improved since quarter 2, returning to quarter 1 levels. The period for final measurement of this target is an average of the three months November, December 2009 and January 2010 so January's performance is critical. It is unlikely that we will reach the 60% threshold for reward (4.42%), however it is important that this target achieves a rate of at least 4.6% as this is a condition for target CYP 11.2b (see below). CYP11.1 reward is conditional on the borough percentage of young people whose destination is "not known" being less than 3.8% during the final counting period (i.e. Nov 09 – Jan 2010). This quarter this has not been achieved but it has improved from last quarter to 10.3%. See Key Activity L3.1a above for details of some of the initiatives in place.
DCS	CYP 11.2a LPSA2	Number of young people leaving care aged 16 who are in education, training or employment at 19	The cohort of this target increases through the year as young people reach age 19. There are currently only 16 young people in the cohort making the annual target of 28 in ETE impossible at this stage of the year. Current performance of 16 out of 26 young people equates to 61.5% which is significantly below 80% required to achieve 100% reward grant, however this is a significant improvement on the previous two quarters performance which averaged only 41%.
DCS	CYP 11.2c LPSA2	% young offenders in education, employment or training	Performance has improved this quarter and is only just below the 100% stretch target. 84.6% equates to 57.5 Young Offenders (YOs) out of 68 in education employment or training.

Learning Matters Priority LM4 – Learning opportunities for adults

Outcome 1 Adult community learning

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	L4.1a	Widen participation in formal adult and community learning	★	●	★	<ul style="list-style-type: none"> Storytelling training provided for LAAL staff. Storytelling and lantern parades project delivered as part of Family Learning Festival. New spring programme begun in Adult Community Learning, marketing distributed and enrolment begun. 	Kate Millin
DACHS	L4.1b	Supporting the implementation of the Parenting and Family Learning Strategy (led by Dudley Community Partnership)	★	●	★	<ul style="list-style-type: none"> Held 2 library-based activities in North Dudley during Family Learning Week in partnership with Family Learning staff. Family Learning Impact Fund targeted work to engage learners in progress. 	Kate Millin

Key Performance Indicators – quarterly reported													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DACHS	ACL KPI 2 (CP 13)	Individual adult learners 19+ in ALL adult learning programmes	6500	1875	★	3237	★	-	5226	★	n/a – local PI		
DACHS	ACL KPI 8.9	Number of individual learners aged 60+ participating in an adult learning programme	850	503	★	770	★	-	1073	★	n/a – local PI		
DACHS	ACL KPI 8.10	Number of individual learners aged 60+ retained on an adult learning programme	800	496	★	752	★	-	1024	★	n/a – local PI		
DACHS	ACL KPI 8.6	% adults with disabilities in adult learning (as a % of individual learners on ALL adult learning programmes)	10%	18%	★	19%	★	10%	20%	★	n/a – local PI		
DACHS	ACL KPI 8.3	% BME groups (as a % of individual learners on ALL adult learning programmes)	14%	16%	★	15%	★	14%	14%	●	n/a – local PI		
DACHS	ACL KPI 8.5	% males in adult learning (as a % of individual learners on ALL adult learning programmes)	25%	24%	●	28%	★	25%	28%	★	n/a – local PI		

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average	Met Councils Average	Direction of Travel
DACHS	ACL KPI 8.8	% new adult learners	50%	44%	<ul style="list-style-type: none"> Current progress at the end of Qtr 3 is 60%. 	n/a – local PI		
DACHS	ACL KPI 8.4	% learners from priority wards/neighbourhoods	25%	23%	<ul style="list-style-type: none"> Current progress at the end of Qtr 3 is 22%. 	n/a – local PI		
DACHS	DACHS Local PI	Maintain the number of Library emergent reader collections	13	13		n/a – local PI		
DACHS	ACL KPI 11	Number of adults participating in Wider Family Learning programmes	900	814	<ul style="list-style-type: none"> Current progress at the end of Qtr 3 is 648, but please be aware this is an Academic Year KPI and the final figure will not be available until the end of July 2010. 	n/a – local PI		
DACHS	ACL KPI 11.3	Number of adults participating in Family Literacy and Numeracy programmes	200	213	<ul style="list-style-type: none"> Current progress at the end of Qtr 3 is 105, but please be aware this is an Academic Year KPI and the final figure will not be available until the end of July 2010. 	n/a – local PI		

Regeneration Matters Priority RM1 – Creating a prosperous Borough

Outcome 1 Increased availability of land for development opportunities

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DUE	R1.1a	Facilitate delivery of major development schemes in the Borough	●	●	●	<ul style="list-style-type: none"> Progress is being made to facilitate major development schemes in the Borough by increasing opportunities to access the planning services. Establishing a development team approach to focus and steer pre-application discussions on more significant schemes. Project management approach to dealing with major schemes through to determination. 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. Proposals for the delivery of the Area Development Framework for Dudley Town Centre are well advanced via the adoption by its Company Board of the New Heritage Regeneration Ltd Business Plan, with development proposals being prepared for Tower St East and the year 2 action plan under the Townscape Heritage Initiative (THI). The first THI contract has been awarded for the renovation of the former The Crown Public House and the appointment of Architects/Surveyors for the renovation of Merlins and Carvers Café. Tenders are due back for the renovation works at Merlins at the end of January. A delivery strategy has been agreed with Dudley College for the relocation proposals and the Dudley Town Centre Partnership continue to be engaged in regeneration activity in the town. The Council continues to be engaged with Dudley Infracare Lift Co in the delivery of Healthcare based facilities at a number of locations in the Borough, by the activity of a Strategic Management Board and an Operational Meeting structure. In addition, a Strategic Cross Directorate steering group has been convened to coordinate regeneration activity in Brierley Hill. 	Rupert Dugdale Helen Martin
DUE	R1.1b	Deliver a spatial plan for the Borough which can deliver the Sustainable Community Strategy (SCS)	●	●	●	<ul style="list-style-type: none"> Progress remains positive on production of the Joint Core Strategy (JCS) and subsequent plans. The JCS is out for the final round of consultation prior to submission in February 2010. 	Helen Martin

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2007	Met Councils Average 2007	Direction of Travel
DUE	NI 170	Proportion of the area of developed land that has been vacant or derelict for more than 5 years	3.42%	0.64%		2.09%	2.04%	Not calculated
						In best 10%	In best 5%	

Outcome 2 Promote the regeneration of the Borough's towns and local centres

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DUE	R1.2a	Develop Town Centre Action Plans for: <ul style="list-style-type: none"> Brierley Hill Halesowen Stourbridge 	●	●	●	<ul style="list-style-type: none"> Brierley Hill Area Action Plan currently on track to meet Local Development Scheme timetable and out to final consultation prior to submission in February 2010. Halesowen Area Action Plan currently on track to meet Local Development Scheme timetable. Stourbridge Area Action Plan currently on track to meet Local Development Scheme timetable and being reported to Cabinet in February for approval for consultation on draft options. 	Rupert Dugdale
DACHS	R1.2b	Lead on the regeneration of the North Priory Estate to create a mixed sustainable community	●	★	★	<ul style="list-style-type: none"> Contractors now off site and site handed back to Building Services. Licence granted to Bromford / KeepMoat to enable them go on site to continue site preparation. Development Agreement now signed with Bromford / Keepmoat. Planning application submitted. Planning permission granted with detailed planning permission for phase 1 and outline for phases 2 and 3. Regular reporting to Project Board. Project Board meeting held at end of September 2009, with next one scheduled for early February 2010. 	Andrew Leigh

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2007	Latest Comment	All England Average 2007	Met Councils Average 2007	Direction of Travel
DUE	NI 171 NGLAA	Rate of business registrations per 10,000 resident population aged 16 and above	37	50.6	<ul style="list-style-type: none"> Awaiting latest data from the Office for National Statistics (ONS). 	62.18 In worst third	49.94 Average	↗

Outcome 3 Improved enterprise and investment

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	R1.3a	To lead on housing regeneration within the Borough	●	★	★	<ul style="list-style-type: none"> A successful bid to the Homes and Communities Agency (HCA) for grant funding to deliver new build council homes for rent has attracted £4.3 million investment. This represents a third of the grant awarded in the West Midlands (£13 million). A total of 81 new council homes, the first in Dudley for twenty years, will be completed by the end of March 2012. The funding will enable the Council to provide a range of energy efficient homes including two-storey apartments, bungalows and houses and the schemes will assist in contributing to local employment opportunities. The Council will match the funding through land and capital contributions. The HCA criteria for the bid was targeted at council owned infill and difficult to develop sites and in Dudley the homes will be built on number of council owned infill and former garage sites at the following locations: <ul style="list-style-type: none"> Wood Road, Lower Gornal (19 homes) Norwood Road, Brockmoor (22 homes) Blackthorn Road, Wordsley (21 homes) Tenacre Lane, Upper Gornal (6 homes) Woodlands Avenue, Quarry Bank (13 homes) Pre-planning application discussions are now being carried out and ground investigation and survey work as a prerequisite to the applications and finalising the scheme layouts. It is anticipated, subject to obtaining planning permissions in Spring 2010 and the appointment of suitably qualified contractors, starting on site will be achieved by the Autumn 2010 and scheme completions are expected to follow within a 15 month build programme. 	Helen Barlow/ Steve Betteridge/ P Radford






Key Performance Indicators – quarterly reported													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
DACHS	BV 064	Number of empty properties brought back into use or demolished	100	42	★	79	★	75	88	★	n/a – local PI		

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	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DUE	R2.1a	Optimise the opportunities for local people to develop and improve their skills and obtain jobs	●	●	●	<ul style="list-style-type: none"> 151 disadvantaged residents placed into work through Future Skills Dudley against a target of 220 for the year. 	Jean Brayshay
DUE	R2.1b	<p>Working with local partners to reduce levels of worklessness in the 5 City Strategy wards of:</p> <ul style="list-style-type: none"> Brierley Hill Castle & Priory Netherton, Woodside & St Andrews St James's St Thomas's 	▲	●	●	<ul style="list-style-type: none"> Community Information Events have now taken place in every City Strategy ward. The main objective of each event is to bring together local organisations and residents in order to engage people by addressing specific barriers to employment and assisting people on a journey towards sustainable employment. The most recent event at Hawbush (Brierley Hill ward) attracted 100 residents, most of whom signed up to an intervention, i.e. a course/training or advisory session. The importance of this engagement process lies in the fact that before the introduction of such events very few residents in question would have sought employment-related support. Where 'targeted' residents have not attended such events, trial house-to-house client engagement has taken place, with encouraging results in terms of the numbers/proportion of residents who have responded positively. However, given the duration of unemployment experienced by some residents, together with various barriers to employment, it could be some time before some are sufficiently up-skilled to enter the labour market. Evaluation is now underway from those events that have taken place in order to share good practice and develop further ways to engage with, and address the needs of, out-of-work residents. 	Jean Brayshay
DUE	R2.1c	Progress the delivery of the South Black Country Enterprise and Innovation Centre	●	●	●	<ul style="list-style-type: none"> The Council commissioned a study to identify the most appropriate mechanism to deliver the South Black Country Enterprise and Innovation Centre which was completed in November 2009. A gap funding application will be submitted to Advantage West Midlands by February 2010. 	Jean Brayshay
DUE	R2.1d	To support local people into local jobs through the provision of employability skills and training	★	●	●	<ul style="list-style-type: none"> 1121 disadvantaged people received training and/or achieving recognised qualifications through Future Skills Dudley against a target of 1100 for the year. 	Jean Brayshay
DACHS	R2.1e	Target engagement and learning support to reduce worklessness for residents from priority wards and groups	★	★	★	<ul style="list-style-type: none"> 3 new successful job clubs established - Brierley Hill, Dormston School and Gibbs Hostel. Adult Learning Team has supported 132 local people back into employment since April 2009. 	Kate Millin

Key Performance Indicators – quarterly reported													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
DUE	EDE 4.1.1 LPSA2	Number of people aged 18-64 moving into employment (sustained and permitted) from either within priority areas or from key priority groups	153	8	★	33	★	86	88	★	n/a – local PI		
CEX	Local PI	Number of working age people in the Borough claiming Job Seeker's Allowance (JSA)	Not targeted	10,614	-	11,132	-	-	10,737	-	n/a – local PI		
CEX	Local PI	Percentage of working age people in the Borough claiming Job Seeker's Allowance (JSA)	Not targeted	5.8%	-	6.1%	-		5.8%	-	n/a – local PI		

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual May 2009	Latest Comment	All England Average Q1 2009	Met Councils Average Q1 2009	Direction of Travel
DUE	NI 152 NGLAA	% of working age people claiming out of work benefits (16-64 males and 16-59 females)	12.4%	14.4%	<ul style="list-style-type: none">As at May 2009, increase of 1,338 people since February 2009.	12.7%	16.11%	
						Average	In best 25%	
DUE	NI 153 NGLAA	% of working age people claiming out of work benefits in the worst performing neighbourhoods (16-64 males and 16-59 females)	28.7%	29.8%	<ul style="list-style-type: none">As at May 2009, increase of 154 people since February 2009.	29.68%	31.1%	
						In best third	In best 5%	
DUE	NI 163 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	<ul style="list-style-type: none">Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey.The latest available data as at September 2008 is 68.2%.	69.25%	65.99%			
				Average	Average			
DUE	NI 165 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 4 or higher	<ul style="list-style-type: none">Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey.The latest available data as at September 2008 is 24.7%.	30.65%	25.16%			
				In worst third	Average			
DUE	NI 166	Median earnings of full-time employees in the local authority area (gross weekly pay)	<ul style="list-style-type: none">Data released annually by the Office for National Statistics (ONS).Latest available data for 2007/08 is £399.10.	£481.58	£437.62			
				In worst 10%	In worst 10%			
DUE	DUE NI 166a NGLAA	Median earnings of full time employees in the local authority area as a % of earnings in the region	<ul style="list-style-type: none">Data released annually by the Office for National Statistics (ONS).Latest available data for 2007/08 is 88.9%.	n/a – local PI				

Safety Matters Priority SM1 – Safer Communities

Outcome 1 Reduce crime and make our communities feel safer

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
CEX	S1.1a	Work with partners to reduce overall crime in the Borough. Continued development and implementation of bespoke strategies to reduce overall crime	●	●	●	<ul style="list-style-type: none"> • Collaborative approach to partnership delivery work ongoing and discussions with responsible authority groups. • Implemented delivery structures for Trust & Confidence. • Engaged and supported delivery chain analysis process, reviewing National Indicator 17 delivery plan. • Delivered Darker Nights Campaign. • Developing ASB Strategy & consultation process. • Held Strategic Assessment master class. • Delivered Christmas Alcohol and Cocaine campaign. 	Dawn Hewitt
CEX	S1.1b	Implement the actions of the Community Cohesion Strategy	★	●	●	<ul style="list-style-type: none"> • The vast majority of the work from the previous strategy has been completed. The refreshed strategy was approved by the Safe and Sound Board at its meeting on 7th December 2009. • It was agreed that a number of focus groups be set up with key individuals to ensure that there is a strong and clear link from our analysis of cohesion/how to improve it and the actions within the final action plan. 	Rosina Ottewell
CEX	S1.1c	Development and implementation of the Hate Crime Strategy	▲	●	●	<ul style="list-style-type: none"> • Work has commenced on the Hate Crime Strategy, with work ongoing to link with a variety of groups, for example the Physical and Sensory Disability Group and Learning Disabilities Board. • A task and finish group for consultation has also been instated. 	Rosina Ottewell
CEX	S1.1d	Develop projects with local communities to utilise funding from the Preventing Violent Extremism (PVE) Pathfinder Programme	●	●	●	<ul style="list-style-type: none"> • Delivery of Muslim Women's Role Models conference, and inauguration of Muslim Youth Network. 	John Hodt

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
CEX	S&SC 1.1	Overall crimes recorded	Less than 11450	2586	★	5203	★	8587	7891	★		n/a – local PI	
CEX	S&SC 1.1a LPSA2	Number of violent crimes recorded	3213	497	★	984	★	2403	1484	★		n/a – local PI	

Key Performance Indicators – quarterly reported													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
CEX	S&SC 1.1b LPSA2	Number of incidents of criminal damage	4991	919	★	1895	★	3744	2919	★	n/a – local PI		
CEX	S&SC 1.1ci	Maintain reporting levels of domestic abuse incidents at at least 3300	3300	1270	★	2421	★	2475	3405	★	n/a – local PI		
CEX	S&SC 1.1d LPSA2	Number of recorded incidents for theft of a motor vehicle	1280	166	★	360	★	954	510	★	n/a – local PI		
CEX	NI16 NGLAA	Number of serious acquisitive crimes per 1000 population	15.6	3.44	★	6.89	★	15.6	10.32	★	Not calculated	20.28 In best 25%	Not calculated
CEX	NI 20 NGLAA	Number of 'assaults with less serious injury' (including racially and religiously aggravated) offences per 1000 population	8	1.52	★	3.06	★	6.03	4.68	★	Not calculated	7.53 In best third	Not calculated

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area (Place Survey)	n/a	72.4%	• The Place Survey is biennial.	77.18%	70.84%	Not calculated
						In worst 20%	Average	
CEX	NI 35 NGLAA	Score assessing standard of local area's arrangements to build resilience to violent extremism (rating poor 0 - good 5)	2.75	2.2		Not calculated		

Safety Matters Priority SM2 – Anti-social behaviour and reassurance

Outcome 1 Reduced anti-social behaviour in the community

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
CEX	S2.1a	Develop the Anti-Social Behaviour Strategy and implement	●	●	●	<ul style="list-style-type: none"> Final draft produced and circulated amongst partners for consultation. Accompanying business plan produced. 	Andy Winning
CEX	S2.1b	Increase safety of young people and reduce perceptions held by the community	●	●	●	<ul style="list-style-type: none"> Cyber safety information from Holly Hall School has been collated. Community Safety Board Game project dates set at Abberley Street Pupil Referral Unit. Pledge cards received from Antbullying Week. Continued involvement in E safety group & antibullying task group. Reprints of existing leaflets received and distributed. Working with Dudley Youth Council and Centro on a safer travel survey. 	Katriona Lafferty
DACHS	S2.1c	Continuous review and development of good practice to address anti social behaviour on council estates	●	●	●	<ul style="list-style-type: none"> Continuing to contribute to geographical hot spots of Anti-Social Behaviour (ASB) through joint working. Review of diary sheets started with partner agencies. Training needs identified and bid to be prepared for Joint Action Group (JAG) funding. 	Nigel Collumbell/ Margaret Tebbett
DACHS	S2.1d	Reducing crime and antisocial behaviour and increasing community reassurance by joint working with: Police, Connexions, Youth Service, Housing and communities through problem solving locally	★	★	●	<ul style="list-style-type: none"> Local Anti-Social Behaviour (ASB) problem solving groups led and developed by Community Renewal - joining up with Positive Activities for Young People and Social responsibility scheme - are addressing local issues and would benefit from being set in wider Borough context to analyse spatial patterns. 	Sue McGavin
L&P	S2.1e	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	●	●	●	<ul style="list-style-type: none"> No ASBO(s) obtained in this period as none requested. 	Richard Clark

Key Performance Indicators – quarterly reported


Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
L&P	L&P LDS 134	% of anti-social behaviour order applications that result in a successful legal outcome	100%	100%	★	No applications received		100%	No applications received				n/a – local PI

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual	Latest Comment	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
CEX	NI 17 NGLAA	% of people surveyed who think anti-social behaviour is a problem in their local area (Place Survey)	n/a	22.6%	<ul style="list-style-type: none"> The Place Survey is biennial. 	18.24%	25.33%	Not calculated
						In worst third	In best third	

Outcome 2 Children and young people stay safe

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DCS	S2.2a	Secure effective implementation of Dudley Local Safeguarding Children Board principles and priorities	-	-	-	<p><i>Key Strategic Developments:</i></p> <ul style="list-style-type: none"> Secured (in principle) additional funding from PCT to enhance dedicated Quality Assurance support to the Board (6 months initially). Secured funding for Anti-Bullying Co-ordinator from Dudley Community Partnership to support development of policy, strategy and AB practice and to improve performance in relation to NI 69 and LAA Targets. <p><i>Key Operational Pressures:</i></p> <ul style="list-style-type: none"> Continued rise in referrals to social care (assessment) and numbers of children subject to a CP Plan and becoming looked after. Complexity of some cases particularly chronic neglect – appointed 2 additional agency social workers to help manage the demand. Appointed to Domestic Abuse Senior Practitioner post (DART). 	Graham Tilby
DCS	S2.2b	Ensure effective performance as a corporate parent	-	-	-	<ul style="list-style-type: none"> Children in Care Council continues under development. This is impeded by the lack of a dedicated LAC Participation post. Directorates identifying their specific contributions to LAC. Re-launching the Options Plus card for foster carers. Recent inspections of children's homes maintaining good performance. 	Roy Perrett
DCS	S2.2c	Reduce proportion of young people who report that they have been a victim of bullying in the TellUs Survey	-	-	-	<ul style="list-style-type: none"> See performance indicator NI 69 below. 	Ian McGuff

Key Performance Indicators – quarterly reported													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DCS	NI 59	% of initial assessments for children's social care carried out within 7 working days of referral	67%	65.2%	●	64.7%	●	67%	56.7%	▲ See comment below	72.79%	73.03%	➔
DCS	NI 66	% of looked after children cases which should have been reviewed during the year ending 31 st March that were reviewed on time (within 28 days of placement, then within three months and six-monthly thereafter - subject to rescheduling if there are significant changes to the child's care plan)	90%	79.3%	▲	76.3%	▲	90%	79%	▲ See comment below	92.36%	91.68%	➔
											In worst 25%	In worst 20%	
											In worst 10%	In worst 10%	

Direct.	Ref.	Definition	 Comment
DCS	NI 59	% of initial assessments for children's social care carried out within 7 working days of referral	Trend seems to be levelling off, but continues at the rate of a 95% increase in referrals and a 58.2% increase in initial assessments compared to two years ago.
DCS	NI 66	% of looked after children cases which should have been reviewed during the year ending 31 st March that were reviewed on time (within 28 days of placement, then within three months and six-monthly thereafter - subject to rescheduling if there are significant changes to the child's care plan)	Small improvement made. Learning from the LACRIG has identified that whilst there are still areas where processes can be sharpened and quality improved, any further and significant performance indicator improvement can only be achieved with an appropriate match of resources to demand (i.e. more staff resource and/or less looked after children).

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DCS	NI 69 NGLAA	% of children surveyed who responded that they have experienced bullying in the last year (TellUs Survey)	45%	47%	<ul style="list-style-type: none"> Results of TellUs 4 Survey will be published later in 2010. 	47.25%	45.44%	No calculation
						Average	Average	

Outcome 3 Children and young people make a positive contribution

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DCS	S2.3a	Work with children and young people to develop the range of opportunities available within Dudley for positive activities, recreation and education beyond school	-	-	-	<ul style="list-style-type: none"> Good performance is maintained including N2N. 	Mike Wood
DCS	S2.3b	Reduce rate of proven re-offending amongst young people aged 10- 17 years.	-	-	-	<ul style="list-style-type: none"> Outturn for Quarter 2 was a 30% reduction. Data relating to Qtr 3 is not available until the 31/01/10. 	Mike Galikowski

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DCS	NI 110	% of young people surveyed reporting participating in any group activity led by an adult outside of school lessons (such as sports, arts, music or youth group) (TellUs Survey)	65.7%	64.8%	• Results of TellUs 4 Survey will be published later in 2010.	69.09%	67.5%	Not calculated
						In worst 25%	In worst third	
DCS	NI 19	Rate of proven re-offending by young offenders (i.e. average number of offences per young person in the cohort committed during the 12 month tracking period) (Young people are those aged 10-17)	Reduction of 3.5%	Reduction of 32.1%	• Data not yet available.	Not calculated		

Safety Matters Priority SM3 – Substance misuse

Outcome 1 Harm reduction for adults

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
CEX	S3.1a	Implement change management for integration of new service providers for Dudley Drug Services	●	●	●	<ul style="list-style-type: none"> First Service Level Agreement Meeting held on 5/11/09 - new providers are making good progress and partnership working is strong. Regular meetings to ensure a smooth transition have also taken place. 	Sue Haywood
CEX	S3.1b	Implement the actions of Harm Reduction Strategy in respect of adults	●	●	●	<ul style="list-style-type: none"> Priorities for 2009/10 were reviewed at the October meeting of the Harm Reduction Strategy Group. Confirmed that actions identified are being implemented. 	Sue Haywood
CEX	S3.1c	Implement the actions of the Adult Drug Treatment Plan	●	●	●	<ul style="list-style-type: none"> Review of the Adult Drug Treatment Plan took place on 27/11/09. New actions and actions to be carried forward to 2010/11 have been identified. Draft Adult Drug Treatment Planning documents have been circulated for comments and consultation. Parts 1, 2 and 4 have been submitted to the National Treatment Agency in line with deadlines set. Part 3 will be submitted after consultation in time for March deadline. Challenge and Confirm meeting scheduled with the National Treatment Agency for 8/2/2010 to receive feedback on the part of the plan already submitted. 	Sue Haywood

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
CEX	NI 40	Number of drug users recorded as being in effective treatment	1002	164	-	<ul style="list-style-type: none"> Data released 16 weeks in arrears. Awaiting quarter 2 update. 					68.14	75.25	Not calculated
											In best 20%	In best 20%	

Outcome 2 Reduction of young people using drugs and alcohol

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
CEX	S3.2a	Implement the actions of the Young People Harm Reduction Strategy and the Young People Substance Misuse Plan	●	●	●	<ul style="list-style-type: none"> Needs Assessment and Children and Young People's Substance Misuse Plan submitted to National Treatment Agency and Dept for Children, Schools and Families for input and feedback by regional stakeholders. Monthly meetings held with new service providers. Quarterly reports submitted to National Treatment Agency to monitor implementation of action plan. 	Audrey Heer
CEX	S3.2b	Ensure people working with children & young people are appropriately trained	●	●	●	<ul style="list-style-type: none"> 8 x 1 day basic and 2 x 2 day intervention courses and 1 x 1 day parental drug use courses undertaken. Discussions with fire service to provide discarded needle training in the new year. Discussions with Dudley CVS to develop training for voluntary youth groups around implementation of drug and alcohol policies. Training to two groups of St John's Ambulance cadets, young people attending Juniper Training and Princes Trust Group. Provided information and support at Sexual Health event at Wrens Nest Children's Centre. Completed refresher course programme. To be implemented in New Year. 1 'Getting Hammered' course implemented around young people and alcohol use. 	Audrey Heer
CEX	S3.2c	Development and implement the Borough wide Alcohol Strategy	●	●	●	<ul style="list-style-type: none"> The near final draft of the Alcohol Strategy has gone to the Community Safety and Services Select committee and to Safe & Sound Strategic Board. Committee and Board have supported the Strategy. Report and final version of the Alcohol Strategy will go to full cabinet on 10th February 2010. Work to be undertaken in respect of the implementation of the Strategy from 1/4/10. 	Sue Haywood

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
CEX	NI 115 NGLAA	% of young people surveyed reporting frequent misuse of drugs/volatile substances or alcohol (TellUs Survey)	11.6%	12.8%	<ul style="list-style-type: none"> Results of TellUs 4 Survey will be published later in 2010. 	10.59%	12.61%	Not calculated
						In worst third	Average	

Outcome 3 Marketing, communication and public reassurance

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
CEX	S3.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	●	●	●	<ul style="list-style-type: none"> Alcohol Awareness Week – Various workplace campaigns took place w/c 19th October 2009. Christmas Alcohol and Cocaine Campaign took place as planned. Community Drug and Alcohol Awareness course developed. 	Sue Haywood
CEX	S3.3b	Reduce public perception of drug dealing and drug use as a problem	●	●	●	<ul style="list-style-type: none"> Further work has been undertaken on the Drug and Alcohol Action Team Marketing and Communication Strategy. Drug and Alcohol Action Team to publish articles in the Safe & Sound section of Dudley Together spring 2010. 	Sue Haywood

Quality Service Matters Priority QSM1 – Customer access to services

Outcome 1 Increased range of service areas offered to customers

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
FIN	Q1.1a	Joint work with directorates and CATS team to facilitate the effective and efficient transfer of services to Dudley Council Plus	●	●	●	<ul style="list-style-type: none"> Ongoing work to transfer Benefit Services customer service counter to Dudley Council Plus (note - this was achieved in January 2010). 	Mike N Williams
DACHS	Q1.1b	Implement the next phase of the Library Modernisation Plan	●	★	★	<ul style="list-style-type: none"> Implemented to plan. Pensnett Library Link due to open Q4. Q3 Information Services review approved by DMT and implementation plan produced. Stock editing at Dudley Library in preparation for self service. 	Kate Millin
DACHS	Q1.1c	Implementation of the joint NHS/ Local Government complaints protocol	★	★	★	<ul style="list-style-type: none"> Completed. 	Shobha Asar-Paul/ Steve Rice


Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
FIN	FIN DCP 003(i)	% of telephone calls answered to 01384 812345 (with effect from quarter 2 this indicator will measure calls to 01384 812345 AND 01384 818181)	85%	87%	●	87%	●	85%	91%	★	n/a – local PI		
FIN	FIN DCP 008	% of customers seen by a Dudley Council Plus adviser within 10 minutes	80%	83%	●	83%	●	80%	85%	★	n/a – local PI		
FIN	FIN DCP 016	% of customers making cash payments at Dudley Council Plus within 10 minutes	90%	96%	★	97%	★	90%	98%	★	n/a – local PI		

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	09/10 Target	Latest Comment	All England Average 2008	Met Councils Average 2008	Direction of Travel
DACHS	NI 9	% of adult population (16 years and above) in the local area who have used a public library at least once in the last 12 months (Active People Survey)	Baseline to be established	<ul style="list-style-type: none"> The question in the Active People Survey relating to public library usage was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in January 2010. Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 49.6%. 	48.85%	47.04%	Not calculated
					Average	In best third	

Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average	Met Councils Average	Direction of Travel
DACHS	DACHS Local PI	Children's satisfaction rates (with libraries/ survey due 2010)	>87%	87%	<ul style="list-style-type: none"> Children's survey due 2010. 	n/a – local PI		
CEX	NI 14	Reducing avoidable contact: The proportion of customer contact that is of low or no value to the customer	Not targeted	55.2%		Not calculated		

Direct.	Ref.	Definition	09/10 Target	2009/10 Actual	2009/10 Status	Latest Comment	All England Average	Met Councils Average	Direction of Travel
DACHS	DACHS Local PI	Adult satisfaction rates (with libraries/ survey due 2009)	>94%	92% (Oct '09)		<ul style="list-style-type: none"> Latest survey completed in October 2009 and due every three years. 	n/a – local PI		

Quality Service Matters Priority QSM2 – Maximise the potential of Council employees

Outcome 1 Promote equality and choice

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
CEX	Q2.1a	Implement the actions set out in the 2007/10 Equality Scheme and ensure identified equality impact assessments for 2009/10 are undertaken	●	●	●	<ul style="list-style-type: none"> Completed. 	Simon Manson
L&P	Q2.1b	Implement the Workplan of the Human Resource Strategy	●	●	●	<ul style="list-style-type: none"> Some slippage due to diverting HR resources to equal pay and grading and pay work. 	Teresa Reilly
L&P	Q2.1c	Implement the objectives of the Health & Safety Strategy	●	●	●	<ul style="list-style-type: none"> Action plan is being implemented and key documents to be approved by Corporate Health and Safety Management Group on 15/01/10. 	Ray Faulkner
DACHS	Q2.1d	Development and delivery of the area committee community renewal plans to address Comprehensive Area Assessment and Local Area Agreement	●	★	★	<ul style="list-style-type: none"> All plans in place and approved by area committees. Improvement of mechanisms progressing. Information feeding into Community Safety strategic assessment in the absence of other strategic mechanisms. 	Sue McGavin

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
L&P	L&P PER 009	Number of lost time accidents at work	200	50	●	87	★	150	120	★	n/a – local PI		
L&P	L&P PER 016	Proportion of working days/shifts lost to sickness absence (days per FTE)	9.8	2.24	★	4.56	★	7.35	7.33	●	n/a – local PI		
L&P	L&P PER 017	% of employees declaring they have a disability	2%	1.8%	▲	1.8%	▲	2%	1.8%	▲	n/a – local PI		
L&P	L&P PER 018	% of local authority employees from an ethnic minority	5.3%	5.7%	★	5.8%	★	5.3%	5.9%	★	n/a – local PI		

Quality Service Matters Priority QSM3 – Corporate governance

Outcome 1 To promote and strengthen the Council's corporate governance arrangements

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
FIN	Q3.1a	Promote the Code of Corporate Governance through awareness raising and compliance checking	●	●	●	<ul style="list-style-type: none"> Ongoing work, for example through auditing and training. 	Les Bradshaw
FIN	Q3.1b	Agree a Corporate Code of Information Governance: Develop a culture that properly values, protects and uses information for the public good. Reinforce the message that information is a key business asset and that its proper use is not simply an IT issue. Establish clear lines of accountability throughout the organisation	●	●	●	<ul style="list-style-type: none"> Work continues on developing an Information Governance Strategy. Officer roles have been identified and allocated. Directorate self assessments being undertaken. 	Bill Baker

Outcome 2 Single Status and equal pay

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
Pay & Grading Project	Q3.2a	Development of Equal Pay Strategy and Management Review of Job Evaluation	●	●	●	<ul style="list-style-type: none"> Implementation of Equal Pay Strategy and continuing progress towards Single Status through Job Evaluation. 	Bill Baker (Project sponsor)

Quality Service Matters Priority QSM4 – ICT Strategy and service transformation

Outcome 1 Implementation of the priorities of the corporate ICT Strategy

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
FIN	Q4.1a	Develop our information management capabilities. Meet legislation such as: <ul style="list-style-type: none"> • Data Protection • Freedom of Information • Computer Misuse Act 	●	●	●	<ul style="list-style-type: none"> • The Council has gone live on Government Connect – one of the first in the West Midlands. • Data Protection and Freedom of Information Requests (numbers growing and more complex) are consistently being processed within the 20 day statutory target. • An updated and enhanced eLearning service for FOI / Information Security and Data Protection has been implemented. 	Lance Cartwright
DACHS	Q4.1b	Implementation of an RFID solution to enable library customer self service	★	★	★	<ul style="list-style-type: none"> • Additional funding released to enable RFID in Dudley and Stourbridge libraries. Orders placed with plans in place for implementation during first half of 2010. • Pensnett Library Link should also be commissioned during this period. 	Glyn Peach John O'Neill

Quality Service Matters Priority QSM5 – Value for money

Outcome 1 To achieve the efficiency savings

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
FIN	Q5.1a	Develop all processes to enable directorates to identify further cash and efficiency savings for the council and publish annual efficiency statement	●	●	●	<ul style="list-style-type: none"> Ongoing work to identify value for money and efficiency gains across the Council. 	Iain Newman
DACHS	Q5.1b	To implement an Asset Management System to undertake efficient investment and management of the Council's housing stock	★	★	●	<ul style="list-style-type: none"> Keystone Assess Management module implemented to UAT stage Foundation hardware/software for electronic data collection progressing slightly behind programme. Keystone generic interface implemented. Keystone servicing and inspection module work commenced January to plan. 	Paul Griffiths

Key Performance Indicators – reported twice per year								
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status
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	£16,277,000	£11,815,000	●	£16,277,000	£16,277,000	●

Outcome 2 Transforming services and value for money

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	Q5.2a	Develop and implement Dudley's approach to transforming Social Care	●	●	●	<ul style="list-style-type: none"> • <i>Continue the development of individual budgets (previously the In Control project) as part of the overall Directorate implementation plan for Transforming Social Care</i> - As well as DACHS staff who will contribute to the development and delivery of personalised services consideration needs to be given to the relevant staff in the NHS, private, independent and voluntary sectors, carers and the new workforce of personal assistants and support workers employed by people with individual budgets. • <i>Develop a public information system for TSC linked to the Library Service.</i> - The Directory of Services as part of the wider transformation agenda is being developed. The aim is to set up a database of local resources and services and for it to be available online. This process is ongoing. • <i>Design and implement Self Directed Care Pathway</i> - The roll out of Self Directed Support started in October with Dudley Older People and Physical Disability team, Learning Disability Services and two of the Community Mental Health teams are also involved. Assessments are being targeted by service users new to the department initially. Prior to the roll out, following further consultation with relevant stakeholders – staff, users and carers, some changes were made to the assessment form. Evaluation questionnaires for both service users, carers and staff have been developed. • <i>Develop Resource Allocation System</i> - Currently 35 service users have completed Self Directed Support assessments, which incorporates the Resource Allocation System. As these people are currently going through the reablement process there is only an indicative budget identified. However, in the near future several people will be completing reablement and indicative amounts calculated using the new RAS will be used in order to help the development of a support plan. • <i>Develop User Led Organisation</i> - The Queens Cross Action Team agreed to develop into a ULO. Meeting to take place 11th January to discuss this. A consultation event will be held on Saturday 6th February 2010 to see which other user and carer groups are interested in the formation of ULOs. This event will be held at Dudley College. 	Linda Sanders

Quality Service Matters Priority QSM6 – Effective partnerships

Outcome 1 Community engagement

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
CEX	Q6.1a	Coordinate the deployment of the Partnership Engagement Strategy with regards to CAA	●	●	●	<ul style="list-style-type: none"> Following options appraisal, the proposal is to defer implementation of the Sustainable Communities Panel for 12-18 months in order to launch the Dudley Community Partnership Stakeholder Forum and evaluate its success. Development of a partnership Engagement Code of Practice is ongoing and, when ready, will be used to appraise the engagement actions within the Sustainable Community Strategy throughout 2010-13. Engagement Network successfully launched in January 2010 to foster best practice and partnership working amongst community engagement officers. 	Andy Wright
CEX	Q6.1b	Implement the Dudley MBC Engagement Strategy	●	●	●	<ul style="list-style-type: none"> Dudley MBC engagement action plan on target. 	Andy Wright

Outcome 2 Partnership evaluation

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
CEX	Q6.2a	Review our most significant partnerships annually using the Partnership Evaluation Tool (PET) with a focus on <ul style="list-style-type: none"> Equality impact Community Engagement Use of Resources 	●	●	●	<ul style="list-style-type: none"> 2009-10 work profile completed. 	John Hodt
DACHS	Q6.2b	Maximise external funding opportunities for DACHS and partner organisations which support the Directorate's strategic objectives and contribution to the Local Area Agreement.	★	★	●	<ul style="list-style-type: none"> Stretched resources may impact upon progress of this action. 	Shobha Asar-Paul

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
CEX	NI 7 NGLAA	% of third sector organisations surveyed who think that local statutory bodies positively influence their success (Third Sector Survey)	n/a	13.4%	• The Third Sector Survey is biennial.	16.41%	17.41%	Not calculated
						In worst 25%	In worst 20%	
CEX	CEX SRI 002	Number of key partnerships evaluated annually (including those using the Partnership Evaluation Tool)	16	-		n/a – local PI		

Outcome 3 Local impact of recession

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
CEX	Q6.3a	Develop, implement and monitor a coordinated action plan to tackle the local impact of recession with our partners	●	●	●	<ul style="list-style-type: none"> Ten point plan in place and developing "The Next Steps to Recovery" plan (see Section 7 for further information). 	Geoff Thomas

Key Performance Indicators – quarterly reported													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
FIN	FIN BV 008a	Average number of days to pay creditor invoices	10	11	●	10.2	●	10	10	●	n/a – local PI		

Section 4

Local Public Service Agreement 2

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 **section 3**.

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

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

1. Health & Wellbeing

Indicator	Latest Performance Q2 2009/10			Cumulative Target	Cumulative Actual	% of cumulative achieved to date	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status					
HCOP08.2b Number of smokers who attended NHS Cessation Service in Dudley who remain quit at 4 week review	656	610	▲	6207	5918	95.34%	7520	6720

Data for the third quarter of 2009/10 was not available when this report was compiled, however as at the end of quarter 2 2009/10 (31/09/09)) performance was 146 quitters behind the quarterly stretched target and 190 behind the cumulative year to date stretch target. The cumulative three year agreement position is that a total of 5918 quitters have been achieved against the cumulative target of 6207, 289 behind target which equates to 95.34% of the cumulative target. This is a worsening position from the quarter, and in order to achieve 100% PRG a further 2002 quitters need to be achieved during the last two quarters (i.e. an average of 1001 per quarter). If progress continues consistently with this position, this target is likely to earn £676,914 PRG (95.34% of total £710,000).

The Tobacco Programme Manager from the Department of Public Health within Dudley PCT has reported they have implemented a recovery plan to ensure successful 100% achievement of their target and historically quitting rates are highest during the winter months and particularly in quarter 4 (post Christmas & New Year).

2. Children's Trust

Indicator	Latest Performance Q3 09/10			Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status		
CYP 11.1 % of 16 – 18 year olds not in education, employment or training (NEET) KPI	4.3%	5.4%	▲	4.3%	4.42%

Performance remains below our stretch target but has improved since quarter 2, returning to quarter 1 levels. The period for final measurement of this target is an average of the three months November, December 2009 and January 2010 so January's performance is critical. It is unlikely that we will reach the 60% threshold for reward (4.42%), however it is important that this target achieves a rate of at least 4.6% as this is a condition for target CYP 11.2b (see below).

CYP11.1 reward is conditional on the Borough percentage of young people whose destination is "not known" being less than 3.8% during the final counting period (i.e. Nov 09 – Jan 2010). This quarter this has not been achieved but it has improved from last quarter to 10.3%. The total amount of PRG attached to this target is £710,000.

Indicator	Latest Performance Q3 09/10			Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status		
CYP11.2a Number of young people leaving care aged 16 who are in education training or employment (ETE) at 19. KPI	35 out of 28 (80%)	16 of 26 61.5%	▲	28 out of 35 (80%)	27 out of 35 (77%)

As explained in quarter 1 2009/10 the cohort of this target increases through the year as young people reach age 19. There are currently only 16 young people in the cohort making the annual target of 28 in ETE impossible at this stage of the year. Current performance of 16 out of 26 young people equates to 61.5% which is significantly below 80% required to achieve 100% PRG however this is a significant improvement on the previous two quarters performance which averaged only 41%. The total amount of PRG attached to this target is £123,500 and unless performance improves it is unlikely we will achieve the 60% threshold level for this target in March 2010.

Indicator	Latest Performance Q3 09/10			Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status		
CYP 11.2b Number of young people (16 – 19 year olds) with learning difficulties and disabilities NEET KPI	140	128	★	140	142

A huge amount of effort and hard work particularly by Black Country Connexions staff has resulted this quarter in this target moving back on track to achieve 100% of the reward i.e. £273,000, but payment of this element of the reward is dependant on the overall NEETs figure (i.e. CYP 11.1 see above) reaching an average rate of 4.6% during the period Nov 2009 & Jan 2010. This target is not currently achieving this level therefore; if current performance does not improve on CYP 11.1 we will not receive any PRG despite the achievements of this target.

Indicator	Latest Performance Q3 09/10			Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status		
CYP 11.2c % EETS (Education, Employment & Training) in Young Offenders (16 – 18 year olds) KPI	85.75%	84.6%	▲	87%	80.2%

Performance has improved this quarter and is only just below the 100% stretch target. 84.6% equates to 57.5 Young Offenders (YOs) out of 68 in education employment or training. The cumulative year to date position is 79.9%, (195 YOs out of 244 in education employment or training) which is just below the position required to achieve the 60% reward threshold of 80.2% as at 31 March 2010. The total amount of PRG attached to this target is £253,500; however on current performance we will not achieve any of it.

3. Economic Development & Regeneration Partnership

Indicator	Latest Performance Q3 09/10			Cumulative Target	Cumulative Actual	% of cumulative achieved to date	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status					
EDE 04.1.1 Number of people aged 18 - 64 moving into sustained employment from within either our Priority Areas or from Key Priority Groups (as defined) KPI	86	88	★	306	309	101%	374	254

Delivery continues above target and based on current performance 100% achievement remains likely. This quarter 82% of the final target was reached thereby guaranteeing at least 82% of the reward (£779,000), however a further 65 people will need to move into sustained employment during the final quarter to achieve 100%.

The final “count” for this target will not take place until 7 July 2010, i.e. people starting work on or before 31 March 2010 can be counted toward the final achievement for up to 14 weeks after 31 March 2010. The total amount of PRG attached to achieving this target is £950,000 which will have, in effect, already been spent as it was agreed that the full reward would be “drawn down” to fund the activity required during the three years of delivery.

Indicator	Latest Performance Q3 09/10			Cumulative Target	Cumulative Actual	% of cumulative achieved to date	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status					
EDE 04.4.4.1 Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with NVQ Level 1 or equivalent	13	15	★	58	72	124%	110	93
EDE 04.4.4.2 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	12	15	★	79	87	110%	113	84
EDE 04.4.4.3 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	20	23	★	90	93	103%	118	90

Performance on all three of the skills targets above continues to be strong and all are delivering above target. It is also worth noting that the final “count” for these targets will not take place until 1 October 2010.

Pleasingly during quarter 3 the 60% threshold has been exceeded for all three targets (EDE 04.4.4.1 - 65%, EDE 04.4.4.2 - 77% and EDE 04.4.4.3. - 83%) which together guarantee at least 74% of the total £600,000 reward i.e. £444,000, however this has in effect already been spent as it was agreed that the full reward would be “drawn down” to fund the activity required during the three years of delivery.

4. Safe & Sound

The figures shown in the tables below are exact quarter figures and therefore may differ to those presented at the Crime & Reduction Implementation Group (CRIG) or Safe & Sound where seasonally adjusted figures are presented.

Indicator	Latest Performance Q3 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 01.1a Reduce number of violent crimes recorded KPI	2403	1484	★	9021	6612	9831	9903

Performance continues to be well above target and there have been 919 fewer violent crimes recorded this year to date than the stretched target. The cumulative total reduction to date is 2409 crimes, an average of 219 less per quarter. At current performance we are guaranteed to achieve 100% of our performance reward grant (£820,000).

Indicator	Latest Performance Q3 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 01.1b Reduce number of incidents of criminal damage KPI	3744	2919	★	14322	11554	15569	15913

We continue to make good reductions in the number of incidents of criminal damage, this year alone there have been 825 fewer incidents than target. The cumulative total reduction to date is 2768 incidents, an average of over 251 less per quarter. At current performance we are well on track to achieve 100% of our performance reward grant (£610,000).

Indicator	Latest Performance Q3 09/10			Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status		
SSC 01.1cii Reduce the % of domestic violence incidents where victim has suffered domestic violence in the previous year.	30.85%	Not known	-	30.85%	32.05%

Problems with the collection of this data that started earlier this year due to changes in police recording systems for overall domestic violence are still to be resolved and indeed there is a possibility that systems to recorded repeat victims may not be operational again until next year. It would seem that no consultation or information was given as to how these changes would effect data collection; however dialogue with West Midlands Police to rectify this is ongoing.

The total amount of PRG attached to achieving this target is £61,500; however based on performance over the agreement so far it is unlikely that we will achieve this stretch target.

Indicator	Latest Performance Q3 09/10			Cumulative Target	Cumulative Actual	% of cumulative achieved to date	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status					
SSC 01.1ciii Increase the number of domestic abuse crime incidents recorded by the police that result in a sanctioned detection	594	453	▲	2119	1645	77.6%	2325	2265

A sanctioned detection is an offence for which someone is charged, summonsed, receives a caution or other formal sanction. This year to date we are 141 over target and with present resources we are unable to reduce the gap. Cumulatively performance is 474 sanctioned detections behind target, a gap that has widened again since the last quarter. It is unlikely we will achieve any of the £184,500 PRG attached to this target as even to reach the 60% threshold we would need to secure 620 sanctioned detections during the final quarter of the agreement.

Indicator	Latest Performance Q3 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 01.1civ Increase number of domestic violence offences where the offender is brought to justice	263	317	★	912	951	1000	960

An offence brought to justice is defined as an offence resulting in a conviction at court, or a caution, or which is taken into consideration by a court. Work undertaken by partners to investigate the data relating to this target has paid off and we now need only to ensure 9 more offenders are brought to justice in the last quarter of the agreement to reach the 60% reward threshold and 49 to reach the 100% position. This is possible as the average achieved in the first three quarters of this year was 105. The total amount of PRG attached to achieving this target is £369,000.

Indicator	Latest Performance Q3 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 01.1d Reduce number of recorded crime incidents for theft of motor vehicle KPI	954	510	★	3666	2247	3992	4048

Performance towards this target remains strong with 444 offences year to date. The total reduction achieved to date is 1419 less crimes (an average of just over 129 incidents less per quarter). At current performance we are well on track to achieve 100% of our PRG (£350,250), only if there is a huge increase to more than 1801 incidents in the last quarter of the agreement would we fail to achieve the 100% target.

Indicator	Latest Performance Q3 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 10.1 Reduce the number of malicious vehicle fires	168	82	★	640	321	697	711

The number of malicious vehicle fires so far this year has been more than 50% less than target which is an excellent performance. So far during the agreement 319 fewer fires have been recorded than target which averages nearly 29 fewer per quarter. It is highly likely that we will achieve 100% of our PRG earning £190,000 as only if there are 376 vehicle fires in the last quarter of 2009/10 (i.e. more than the whole of the previous 11 quarters!) will we fail to achieve this.

Indicator	Latest Performance Q3 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 10.2 Reduce the number of accidental dwelling fires	174	132	★	660	503	719	733

So far this year 42 fewer accidental dwelling fires have been recorded and over the whole of the agreement to date there have been 157 fewer than target, a reduction of just over 14 per quarter. We remain well on target to achieve and providing there are no more than 216 accidental dwelling fires during the last quarter of 2009/10 we will achieve 100% of our PRG earning £418,000.

Indicator	Latest Performance Q3 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 10.3 Reduce the number of arson incidents other buildings	41	34	★	155	125	169	173

Performance against this target, like the previous two fire safety targets, is strong and to date we have recorded, per quarter, on average, only 11 arson other buildings fires. There has been an overall reduction of 30 incidents during the agreement to date and providing there are no more than 44 incidents in the last quarter, we will achieve 100% of our PRG earning £152,000.

5. Targets Unchanged since last report.

No new information is available on the following targets since the Quarter 2 2009/10 report. They are repeated in this report for completeness and interest only.

Indicator	Latest Performance Year end 07/08			Final 3 year Target
	Target	Actual	Status	
CYP02.1 Number of conceptions to under 18s per thousand of the female population aged 15 -17	33.8	49.5	▲	Average rate over the 3 years 2007/08/09 of 32.7 per 1,000 females aged 15 -17.

No new data available since 2008/09 year end report which detailed the first year position i.e. as at December 2007. The second year achievement (i.e. December 2008 position) will not be available until March 2010 and the final data for this target will not be available until March 2011. Reaching the final 2009/10 stretch target of an average of 32.7 over the three years will be extremely demanding as, in order to achieve it, we will require a reduction to an average maximum rate of 21 per thousand in 2008 and 2009. A 60% of stretch achievement requires a reduction to an average of 31.7 over the three years and taking into account the performance in year 1 this would require us to achieve a reduction to an average maximum rate of 22.8 per thousand in 2008 and 2009. The total amount of PRG attached to this target is £750,000.

Indicator	Latest Performance Q1 09/10		
	Target	Actual	Status
CYP 03.2 % of schools achieving the National Healthy Schools Standards (NHSS)	100%	100%	★

No change since last report, this target has achieved its full stretch target as 100% of the schools in the Borough have achieved NHSS. In addition all four pupil referral units have also achieved this accreditation. This means that all schools in the borough have planned programmes in place to tackle pupils health issues identified in the health related behaviour questionnaire. This successful achievement will deliver £374,000 PRG.

Indicator	Latest Performance Year end 08/09		
	Target	Actual	Status
CYP 06.1a % 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% Annual Academic	61.90%	★
CYP 06.1b % of pupils at “target schools” achieving level 5 or above at key stage 3 in Maths	61.66% Annual Academic	65.20%	★
CYP 06.1c % of pupils at “target schools” achieving level 5 or above at key stage 3 in Science	60% Annual Academic	61.60%	★

With the demise of the Key Stage 3 tests in 2008, Central Government have declared these targets as inoperable. Guidance issued by CLG regarding the assessment of these targets has stated that Ministerial agreement has been granted for Government Offices to seek “compromise payment”. Calculation of this payment will be based on the average of the reward monies across the whole agreement e.g. % of all targets achieved dictates % of inoperable target's PRG received, for example:

- an LAA has 14 targets in total, 1 of which is deemed “inoperable”.
- PRG achieved on the 13 operable targets = 72% of the total PRG available on these 13 targets,
- therefore area will receive 72% of the PRG linked to the inoperable target.

It is suggested that providing we achieve over 66% of the PRG across our LAA (excluding the KS3 target) that this proposal is financially fair. If we achieve less than 66% of the PRG it is recommended that we may wish to try to gain more from this KS3 target using the argument that as we were on target to achieve our KS3 targets over 66% of the time of the agreement we should get 66% of the PRG that target would have achieved.

On this premise as a minimum the calculated reward we could receive from these targets is 66% of £650,000 or £429,000.

Latest Performance Year end 08/09					
Indicator	Target	Actual	Status	Final 3 year Target	Final 3 year 60% Target
SSC06.3a % of people surveyed who have been engaged in volunteering 2 hours per week in past year	9.50	9.00	▲	12% (i.e. 5% point increase on baseline to be surveyed in April 2010)	10%

A supplementary local question in the Place Survey was used as a vehicle for collection of the interim hard performance data for the adult volunteering target SSC 06.3a in 2008/09. This took place as a postal survey in Autumn 2008 and respondents were asked:

“On average, how many hours a week in total do you spend providing unpaid help to any group(s), club(s) or organisation(s)? If you provide help to more than one group please give the total for all help given”.

13% responded *“Less than 2 hours per week”*, 6% responded *“2-4 hours per week”*, 3% responded *“65 hours per week or more”*, 59% had not given any unpaid help, 7% didn't know and 11% did not respond.

The final assessment of this indicator will take place via a Faber Maunsell run telephone survey (comparable with and using the same methodology as the baseline survey of April 2007) in March 2010. The total amount of reward attached to this target is £408,000 and it is hoped we will achieve between 60 & 100% of this.

Latest Performance Q2 09/10					
Indicator	Target	Actual	Status	Final 3 year Target	Final 3 year 60% Target
SSC06.3 % of children & young people registered on www.activemag.net reporting that in the previous 12 months they have undertaken:					
SSC06.3bi 25 hours in the past year	84.57%	57.89%	▲	84.57% (i.e. 6% point increase on baseline)	82.17%
SSC06.3bii 50 hours in the past year	19.29%	50.88%	★	19.29% (i.e. 5% point increase on baseline)	17.29%
SSC06.3biii 75 hours in the past year	10.14%	45.61%	★	10.14% (i.e. 3% point increase on baseline)	8.94%
SSC06.3biv 100 hours in the past year	9.14%	26.32%	★	9.14% (i.e. 2% point increase on baseline)	8.34%

The 2007/08 baseline established 17 young people recording a total of 616 volunteering hours. This rose to 37 young people recording a total of 2923.5 volunteering hours in 2008/09 with 16 young people entering more than the 100 hour upper level target. During quarters 1 & 2 2009/10 this has risen again to 57 young people recording a total of 3,739 hours which equates to an average of over 65 hours each. Targeted work will continue with groups for the next six months. It is important to note that as new users register, the hours recorded will be backdated to April 09 to fully reflect the volunteering undertaken during the year. This does however mean that Q1 & Q2 figures will continue to change until the final count is recorded.

The total amount of reward attached to achieving these targets is £272,000 and it is hoped we will achieve between 60 & 100% of this.

There has been considerable activity to increase both adult and young person volunteering within the borough, notable examples include:

- May 22nd. Event held to raise awareness of incoming mayor as Volunteering Champion, Event attracted good publicity; photo article in Dudley & Stourbridge News (front page) Chronicle & Express & Star
- Volunteers Week 1st – 7th June. Thousands of volunteers took part in activities all over the borough
 - Launch - tour of volunteer involving projects with borough Chief Execs – Publicity – Photo articles in Express & Star, Chronicle & Dudley / Stourbridge & Halesowen news
 - 7000 certificates presented to local volunteers – Articles in all local newspapers plus Dudley Together & Local newsletters including Oval & Tudor News
 - Disco bus! Supported by over 100 volunteers over the three days, great networking opportunities for volunteers & 2000 information packs distributed. Photo articles in all newspapers
 - Large high street banners hung in Stourbridge, Halesowen & Dudley promoting Volunteering Counts brand
 - DMBC Department of Adult Community Housing Service (DACHS) Volunteering Strategy press launch, with newspaper features & front page of Federation News distributed to Tenants & Residents Associations
- 3-5 July, Summer Festival, Himley Hall. Large 'Volunteering Counts' marquee promoting volunteering through creative interactive workshops and displays staffed by volunteers. 30,000 visitors during the three day event. Good media coverage with picture features in the Express & Star, News Group & Chronicle publications.
- Dudley Volunteer Awards launched in August with movie style poster campaign which attracted further media attention. All local newspapers carried picture features and ran follow up stories. This together with promotion through local newsletters and networks resulted in nominations for 84 individuals and groups to receive awards.

Section 5

Partnership Working Progress Report

February 2010

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

Partnership Evaluation

The Council's most significant partnerships have been engaged in the annual programme of self evaluation, and this has now been completed with the following results. 14 evaluations have resulted in the agreement of a green status or equivalent, 2 have resulted in amber, and in all cases improvement plans are being implemented to ensure that best practice is evident throughout or partnership working.

Partnership Strategy Development

The Council's Partnership Strategy was published in 2004, following which a number of revisions and updates have been made to parts thereof. Work is now underway to produce a comprehensive update of a number of elements of the strategy, namely:

- "Guide to Partnership working" document - to be revised to reflect the latest requirements of legislation and policy in relation to our partnership working. Also to reflect relevant updates to the constitution as they are published. We are looking to develop this in consultation with our major partners in order to facilitate a more joined up approach across the Borough.
- Partnership Evaluation Tool - to be revised to provide a greater emphasis on measuring effectiveness and efficiency, and the ongoing viability of every partnership on the database.
- Partnership Database - to be updated to provide the key current information on our significant partnerships.

Section 6

Current Major Net Risks

This section provides an overview of current Major Net Risks across the Authority. There are currently 21 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:

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

Risk Assurance Protocol

In addition to these Major Net Risks, 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 2009/10

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
CSCC0005	Failure to stay within budget for Children's Transport Service	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> Regular meetings with accountant and ensuring that invoices are up to date 	Tony Wells (DCS)
CSCJ0001	Inability to continue to deliver on, or sustain, the developments and contributions of Dudley's Short Breaks Pathfinder Pilot	Significant (4)	Likely (4)	MAJOR (16)		Roy Perrett (DCS)
CSC0044	Availability of ICT systems 24/7 - Inability of all services, especially EDT, to operate safely when ICT systems are unavailable due to maintenance or failure	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Review of business continuity by ICT Services Cancellation of ICT tasks that may cause failure or make systems unavailable out of hours 	Roy Perrett (DCS)
CSC0045	Failure of new and existing client based and performance reporting IT systems (e.g. ICS, Performance Plus, SWIFT) to be fit for purpose and/or support and deliver the intended and required efficiencies	Significant (4)	Likely (4)	MAJOR (16)		Pauline Sharratt (DCS)
CSC0050	Social Care Services failing to meet or respond to changing demand	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Following the Laming report and government response, audit has been undertaken of safeguarding arrangements 	Pauline Sharratt (DCS)
CSC0053	Failure to provide VFM Social Work services	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Progressing recruitment and retention strategy, including developing of in-house sponsorship to social worker courses To develop a preferred agency supplier list to control costs 	Roy Perrett (DCS)
UEDBH0132	Collapse of unstable rock face in Castle Mill Basin Castle Hill	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Interim control measures and inspections Preparation of stabilisation options with cost estimates Secure funding to undertake stabilisation works 	John Anderson (DUE)
CSBG0002	The future of the managed service for ICT in schools (DGfL3) was predicated on DMBC being accepted into wave 7 of the BSF 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 See Cabinet report dated 19th	Major (5)	Almost Certain (5)	MAJOR (25)	<ul style="list-style-type: none"> Informal Principal Accountant (RC) of need to build procurement and legal consultancy costs into 2009/10 budget plan 	Geoff Baker (DCS)

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
	March 2008. The risk is that Dudley fails to gain inclusion in BSF Wave 7. This would leave the DGfL Client Team needing to secure appropriate internal support and engage external consultancy to undertake an OJEU compliant ICT. Managed Service Tender starting mid 2009 with new agreements commencing Feb 2011. This would involve stand alone procurement costs estimated as being up to £250,000. Inclusion in BSF wave 7 would see such costs significantly reduced as financial, legal and technical advice could be provided as part of the overall BSF procurement support					
UEBBEP0004	Not undertaking contaminated land inspection of suspected contaminated sites within the Borough	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Develop and maintain a database of land uses which may be the source of contaminated land Use a Prioritisation tool to risk rate the types of site & remediate according to risk 	Tim Glews (DUE)
UEEAA0001	Highway deterioration profile exceeds maintenance allocations	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> Review work programme and reassess Prioritise LTP allocation between local roads and principal roads Seek additional funding 	Matt Williams (DUE)
UEABG0009	Temporary med/long term loss of key operational manager and inability to replace and train quickly enough to meet the needs of customers	Significant (4)	Likely (4)	MAJOR (16)		Sally Newell (DUE)
FPB0006	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"> High profile awareness with accountancy Investment needs documented in Strategy Business case challenge Budget costings 2010-12 "Savings" programme Bids for growth included in budget planning process 	Lance Cartwright (FIN)
CSCE0001	High numbers of LAC	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> Many partnerships with voluntary sector There is increased in-house investment in place There is a monitoring and reviewing service in place Strategies to reduce numbers of looked after children e.g. Dartington Project and prevention and intervention initiative 	Pauline Sharratt (DCS)

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
UEAB0008	Ongoing deterioration of the Red House Glass Cone and tunnels, resulting in collapse of structure and injury to visitors and staff	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Regular condition surveys carried out by DPC 	Sally Orton (DUE)
CSE0017	There is a risk that opportunities to meet the needs of families will be missed because most partners in the Children's Trust have not started to roll out the common assessment framework (CAF).	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Identify stage 1 partners and start roll out Project manage the roll out of CAF – develop strategy Endorse strategy at the Children's Trust Executive Board 	Mike Wood (DCS)
CSCA0002	Failure to adequately assess and then provide services to children and young people and their families who are newly arrived (NRPF, UASC, Refugees and Asylum Seekers children).	Significant (4)	Likely (4)	MAJOR (16)		Pauline Sharratt (DCS)
CSCL0001	Inability to provide appropriate levels of training and development to key staff	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Review Training and Development Strategy and prioritise allocation of funding to groups providing frontline services 	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"> See details 	Pauline Sharratt (DCS)
CSCL0004	Insufficient succession planning	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Review of Training and Development Strategy Provide opportunities for staff to develop management and leadership skills 	Pauline Sharratt (DCS)
UEAB0007	Risk of injury to persons or property as a result of a bank collapse between Sedgley Hall Farm Park and Alder Coppice School	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> The school have restricted access to their conservation area 	Sally Orton (DUE)
UEBAI0015	Insufficient resources within each Local Authority budget available to complete the technical work required to evidence Joint Core Strategy.	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Resources to be discussed at each Director's meeting and responsibilities aligned if required Realignment of resources from within each authority to meet deadlines 	Annette Roberts (DUE)

Risk Assurance Protocol Exception Report

Quarter 3 2009/10

Review criteria	DUE	CS	DACHS	Finance	CE	L&P
1. Have any objectives for your Directorate changed, e.g. new services or projects? (Should this be the case, please ensure that new significant risks and corresponding mitigating actions are identified).	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 CURRENT risk rating of the risk still valid? i.e. in accordance with the standard impact/probability guidance.	Y	Y	Y	Y	Y	Y
9. Have there been any significant worsening of risks since last review?	N	N	N	N	N	N

Key:

Green – no issues

Red – Exceptions reported (detailed below)

Exception Comments:

None this quarter.

Section 7

Recession Update

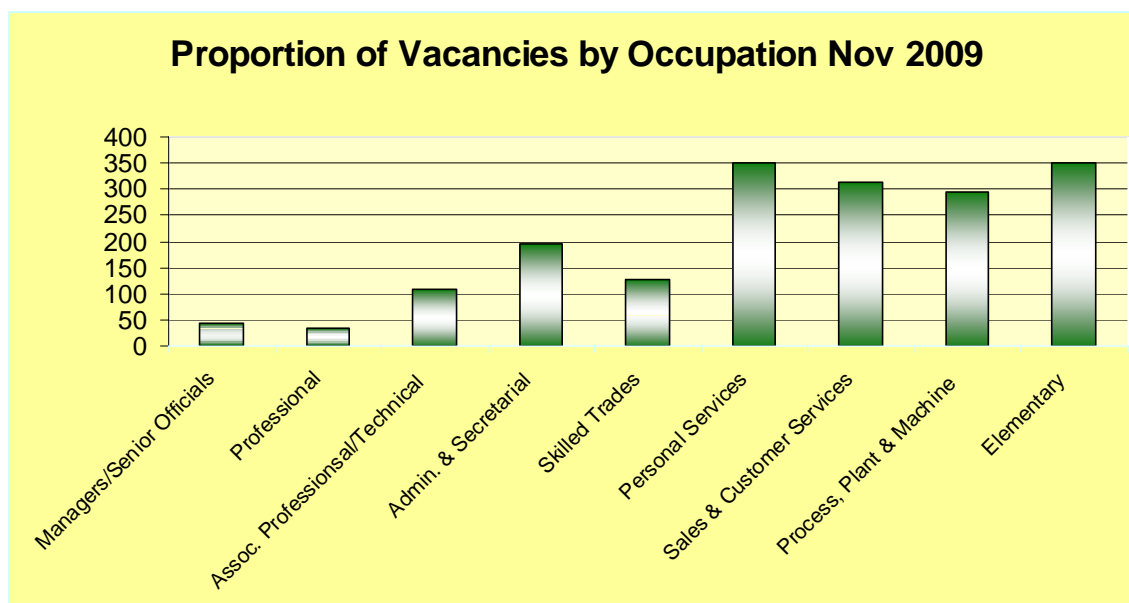
This section includes the latest statistical information to show the impact of the economic downturn on the Borough.

The Dudley Means Business campaign, comprising the Council and partners, was set up to tackle the issues arising locally from the recession and put together a 10 Point Action Plan. There has been good progress in delivering the priorities outlined in the Plan and a current update is included at the end of this section. The Dudley Means Business group is now working towards a Recession Recovery Plan

- Latest figures show that, in line with national trends, Dudley has seen a significant slowdown in the numbers of Jobseeker's Allowance claimants during quarter 3, to the point that numbers reduced to 10,737 in December 2009 compared to the September 2009 high of 11,132 (see charts starting on page 91).
- In the Borough, 1,816 job vacancies were notified during November, an increase from October of 348 vacancies.
- Increase or decrease by occupational sector month on month is dynamic, but in September-November, the greatest increases were in personal service occupations, with an increase of 100.6% (175 vacancies) and sales and customer service occupations with an increase of 96.9% (154 vacancies).

The greatest decreases were in associate professional/technical occupations, decreasing by 36% (61 jobs). This was 1 of 3 occupation groups of a total of 9 which saw a decrease in jobs over the 3 months.

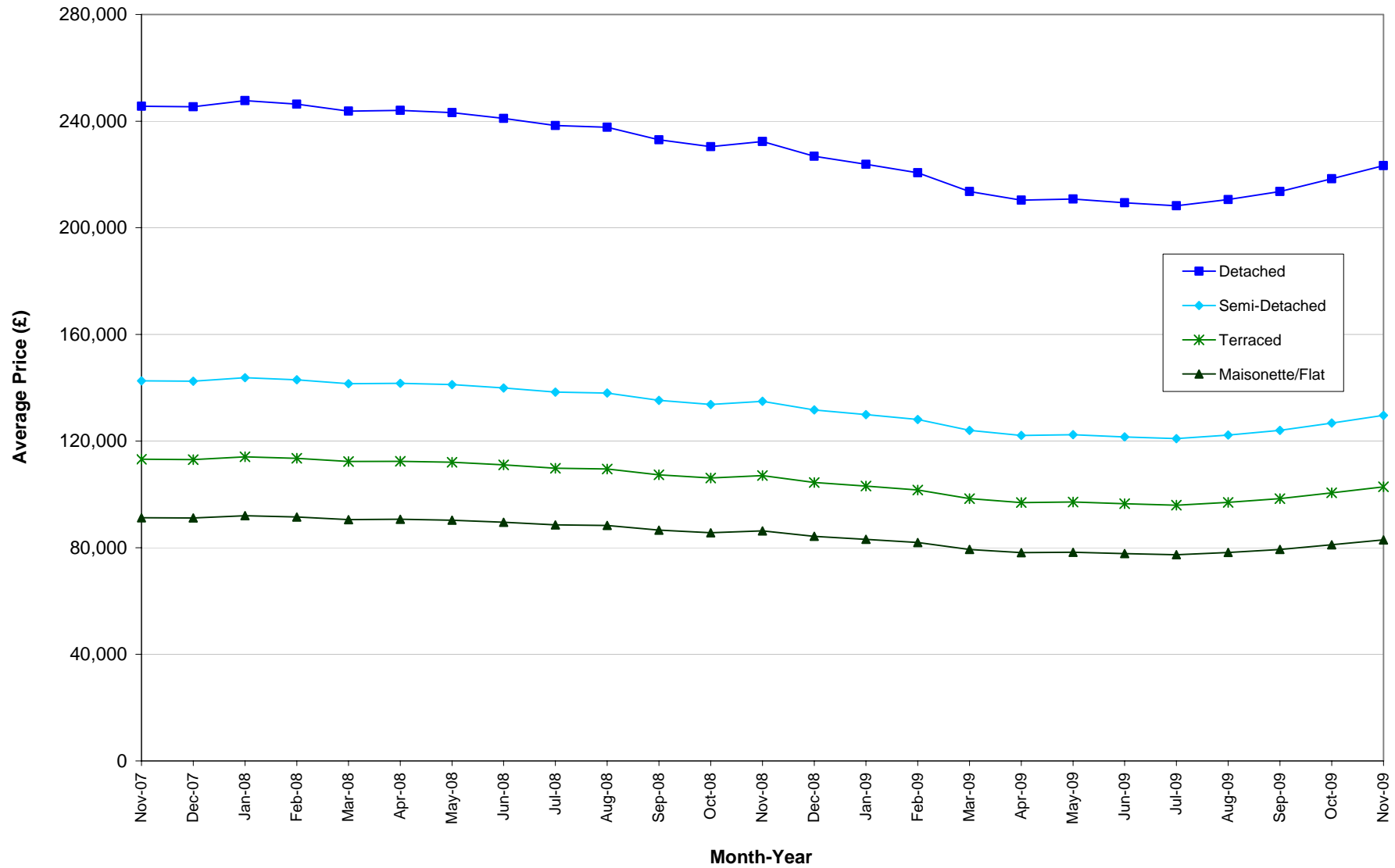
(Source: November Labour Market Bulletin, DMBC Regeneration)



- During 2009 the Citizens' Advice Bureau has seen:
 - Benefit enquiries increase by 40% since the previous last year and 69% in the previous 2 years for the first 6 months of 2009.
 - Top areas of enquiry – Council Tax Benefit, Housing Benefit, Job Seekers Allowance and Working and Child Tax Credits.
 - Debt enquiries have increased by 49% since the previous year and 85% in last two years.
 - Top areas of enquiry – Unsecured personal loans, credit and store card debts, bank overdrafts, mortgage and secured loans, Council Tax arrears, catalogue debts and fuel debts.
- Children's Services believe that the recession and economic hardship is a factor in some of the increased number of referrals of children and young people to Children's Social Care – noting, however, that this is just one element and it is difficult to quantify.
- There are fewer training and apprenticeship places available in sectors like manufacturing and construction and this may have affected our NEET figures (young people not in education, training or employment).
- The charts on the follow pages provide additional information.

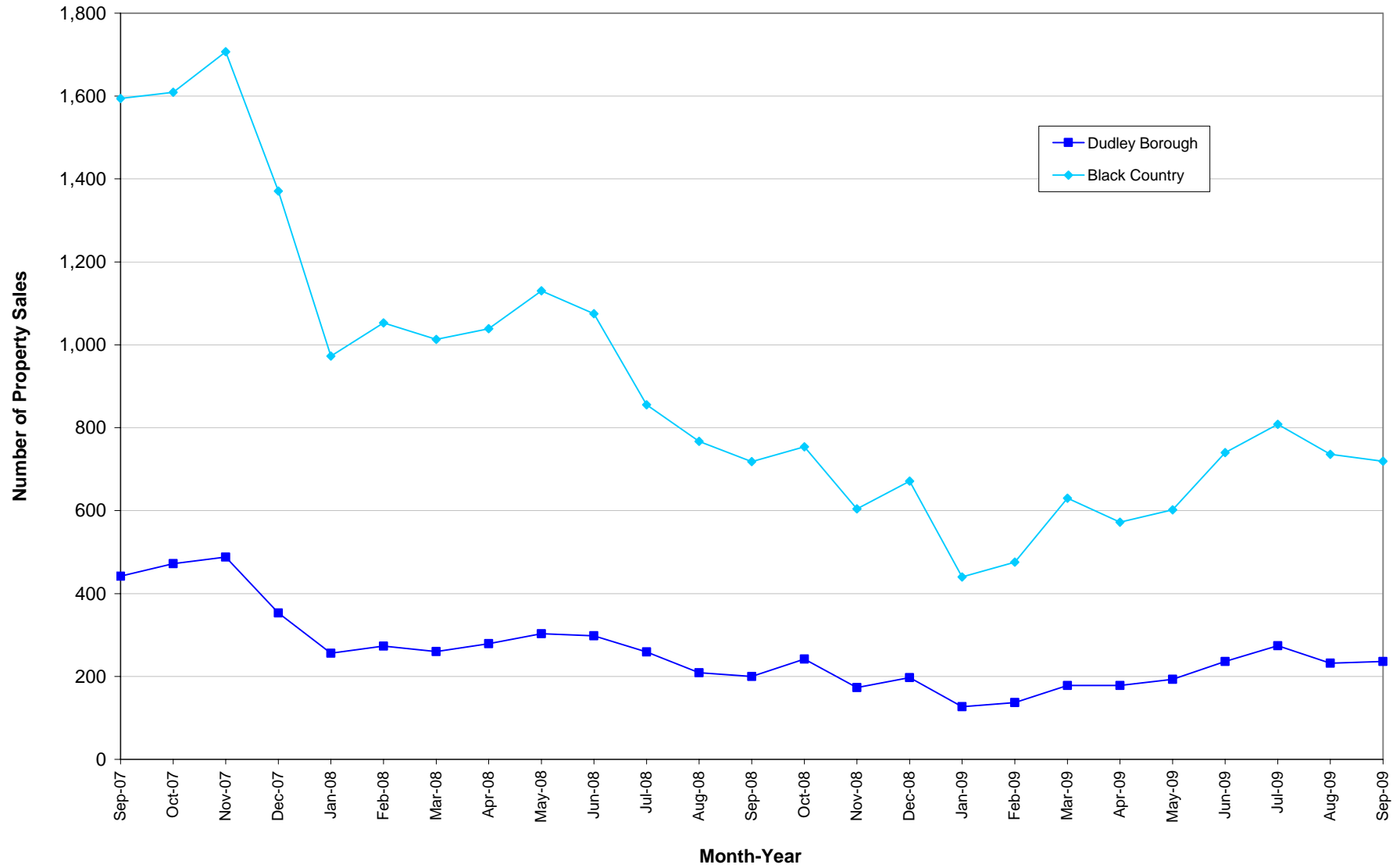
Average House Price by Housing Type, Dudley Borough, November 2007 - November 2009

Source: Land Registry

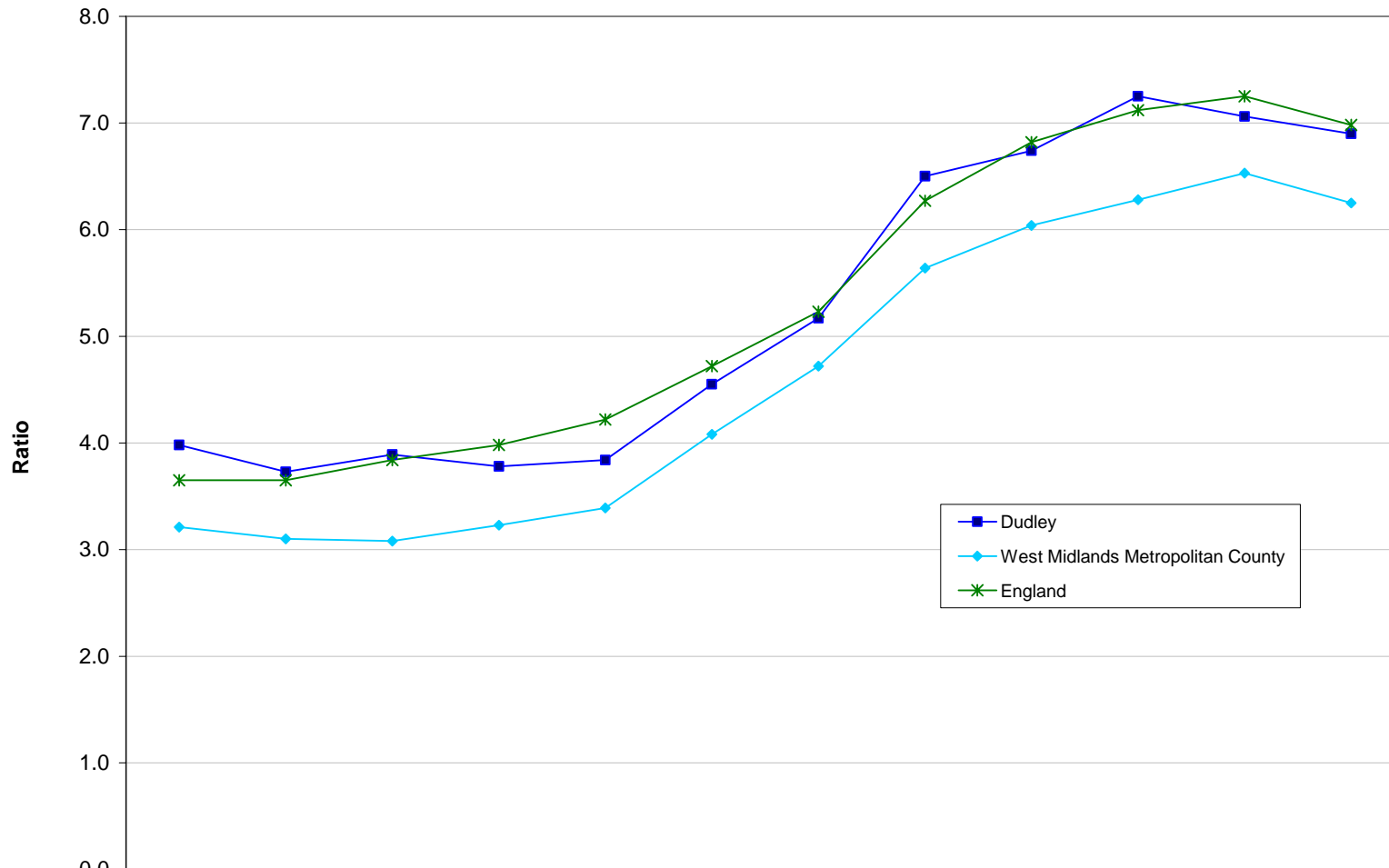


Housing Sales by Area, September 2007 - September 2009

Source: Land Registry



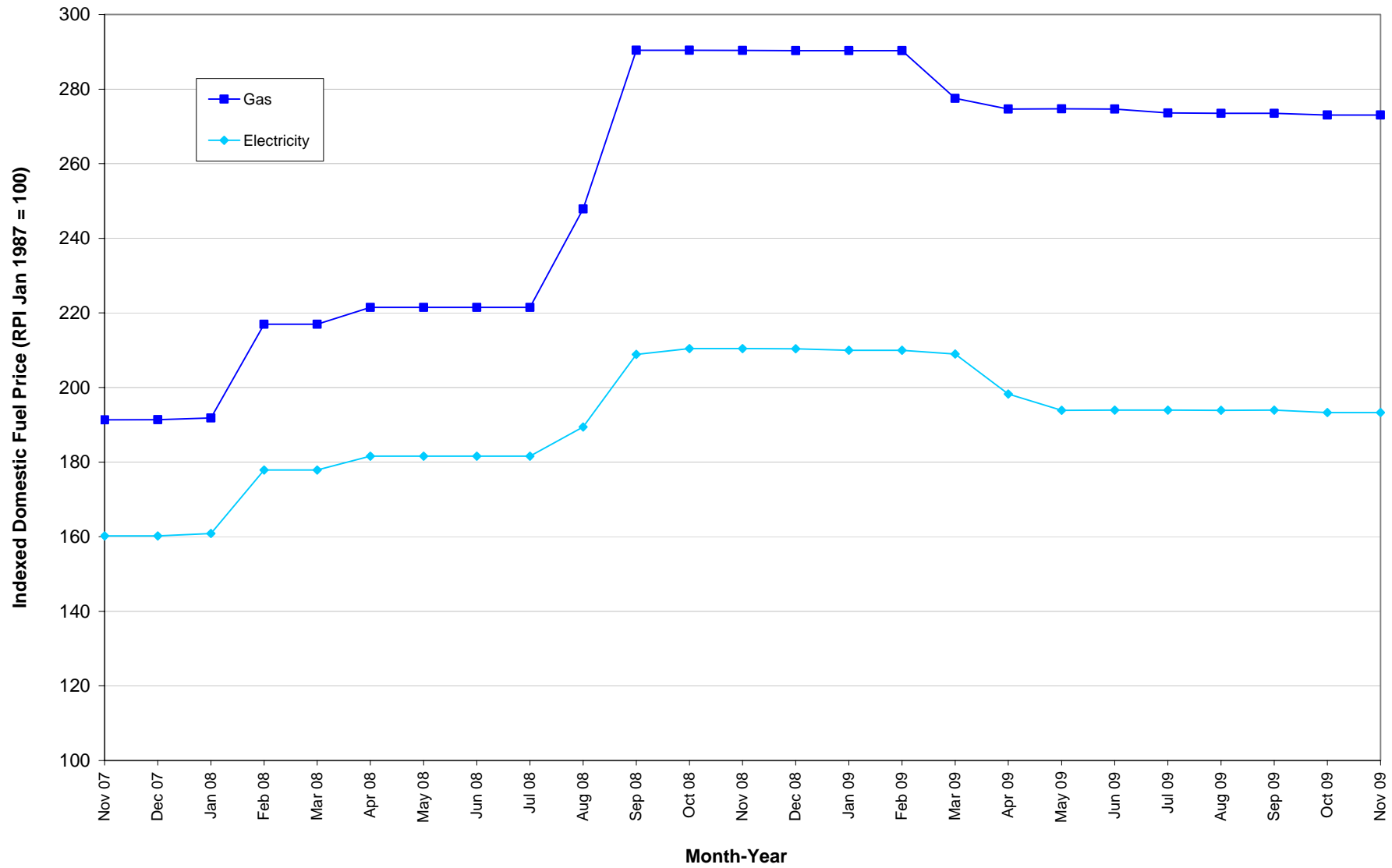
Ratio of Lower Quartile House Price to Lower Quartile Earnings, 1997-2008
Source: Annual Survey of Hours and Earnings (ASHE)/HM Land Registry/DCLG Live Housing Table 576



	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
■ Dudley	3.98	3.73	3.89	3.78	3.84	4.55	5.17	6.50	6.74	7.25	7.06	6.90
◆ West Midlands Metropolitan County	3.21	3.10	3.08	3.23	3.39	4.08	4.72	5.64	6.04	6.28	6.53	6.25
* England	3.65	3.65	3.84	3.98	4.22	4.72	5.23	6.27	6.82	7.12	7.25	6.98

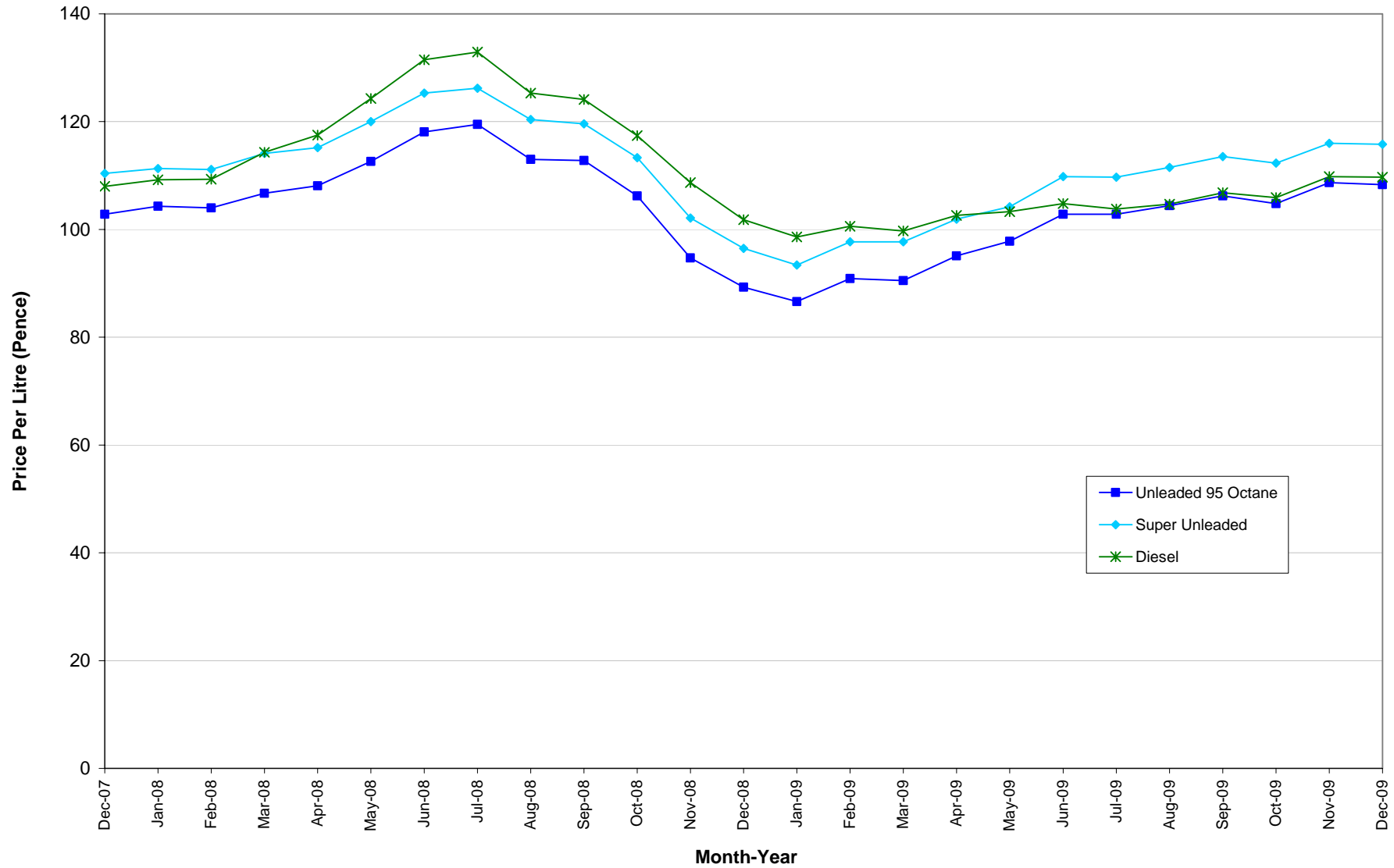
Year

Domestic Fuel Retail Prices Index, November 2007 - November 2009
Source: Office for National Statistics (ONS)/Quarterly Energy Prices, Table 2.1.3, DECC

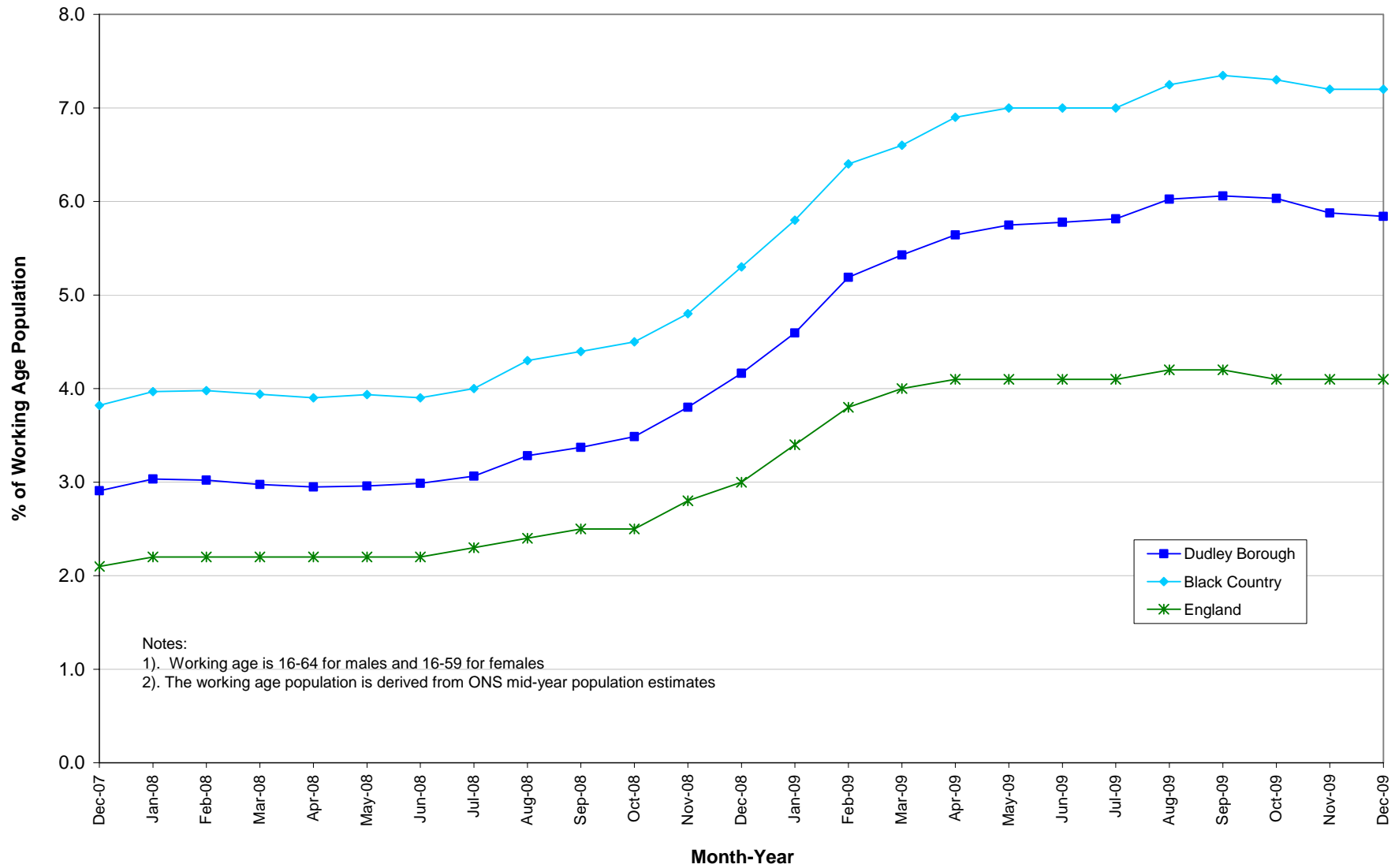


Average Mid-Month Fuel Price at Garages and Supermarkets, West Mids Region, Dec 2007 - Dec 2009

Source: AA Monthly Fuel Price Reports/Experian Catalist in cooperation with Arval UK Ltd

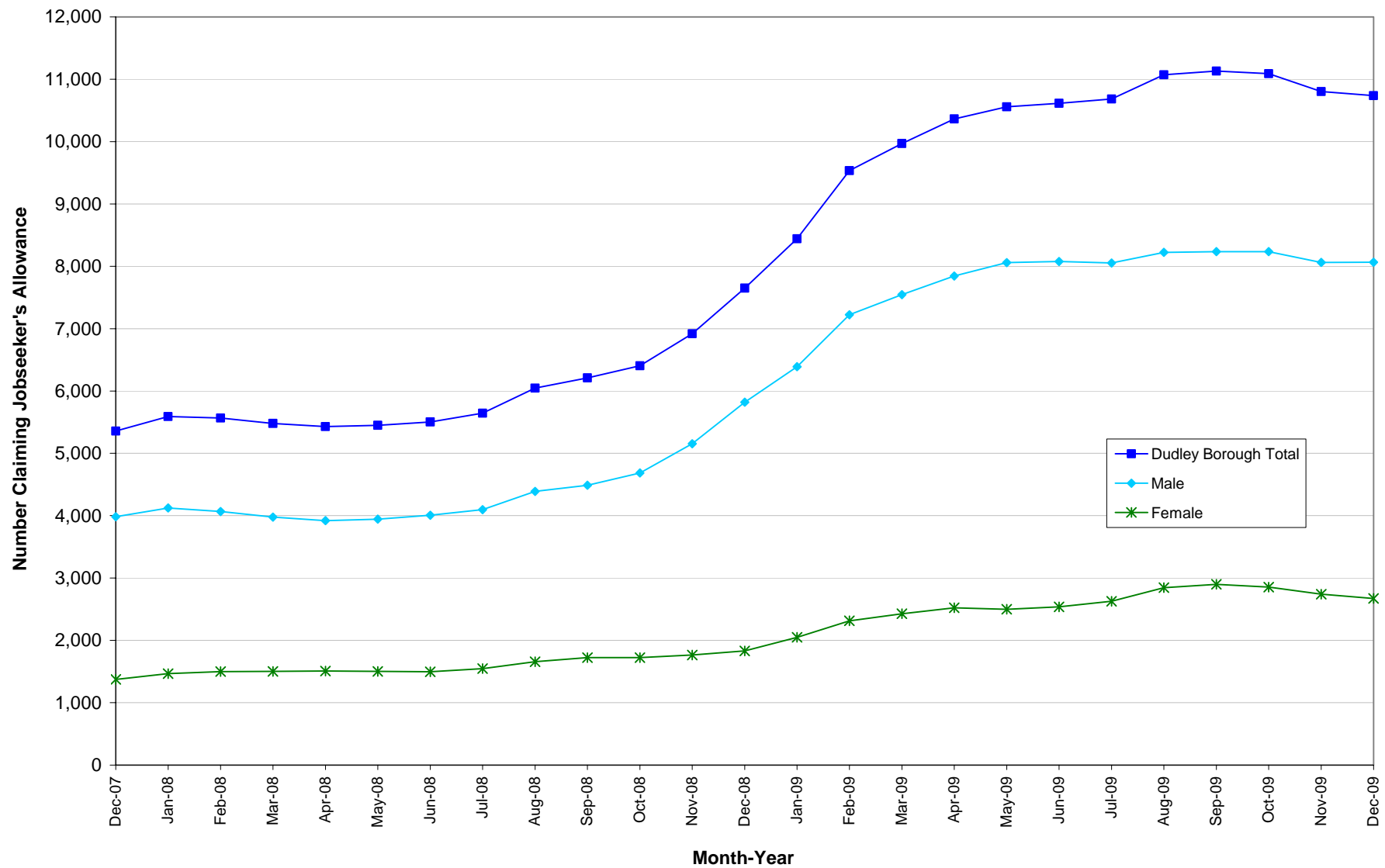


Percentage of Working Age Population^{1,2} Claiming Jobseeker's Allowance (JSA), Dec 2007 - Dec 2009
Source: Office for National Statistics (ONS)



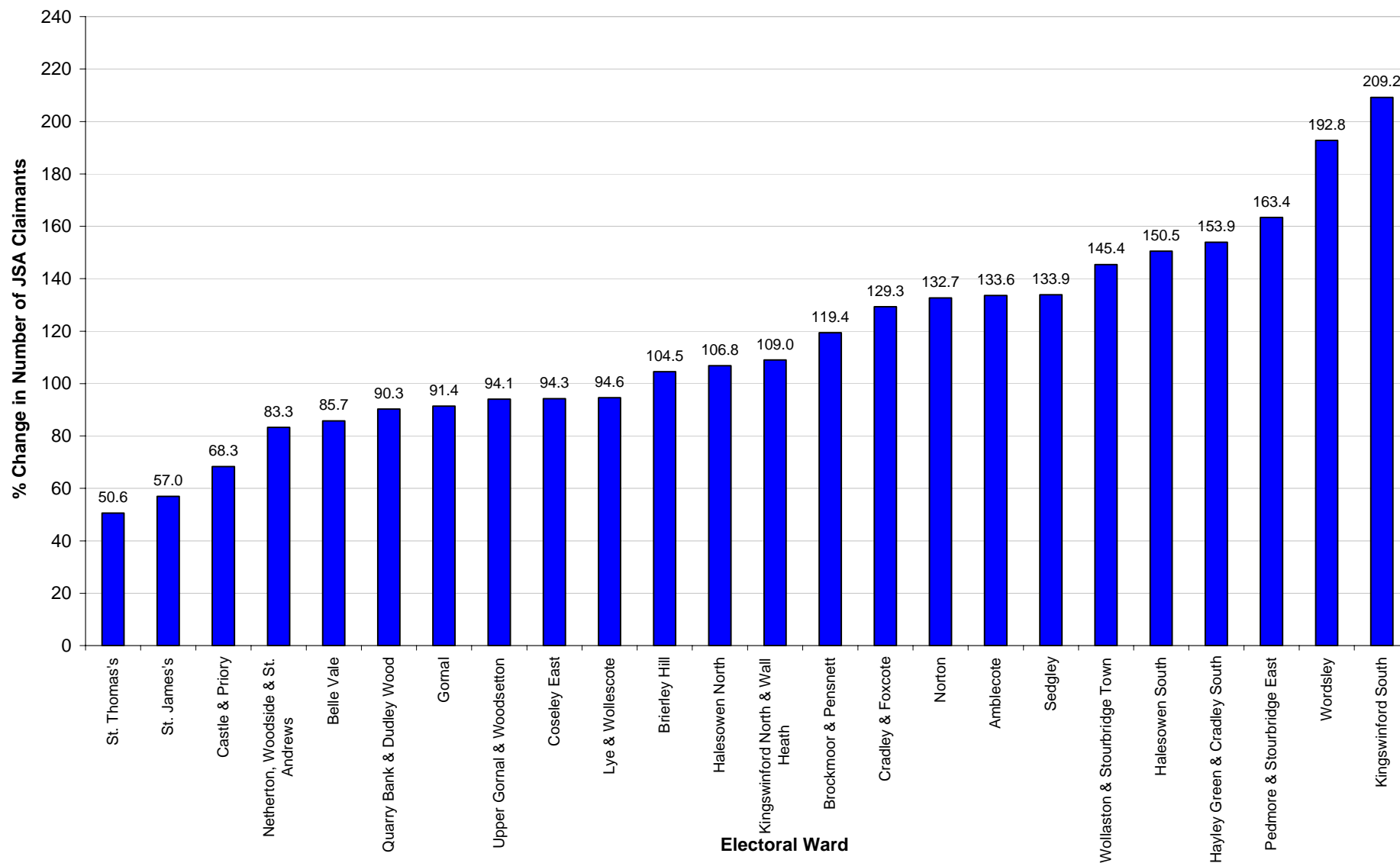
Number of Working Age People¹ Claiming Jobseeker's Allowance (JSA), Dec 2007 - Dec 2009

Source: Office for National Statistics (ONS)



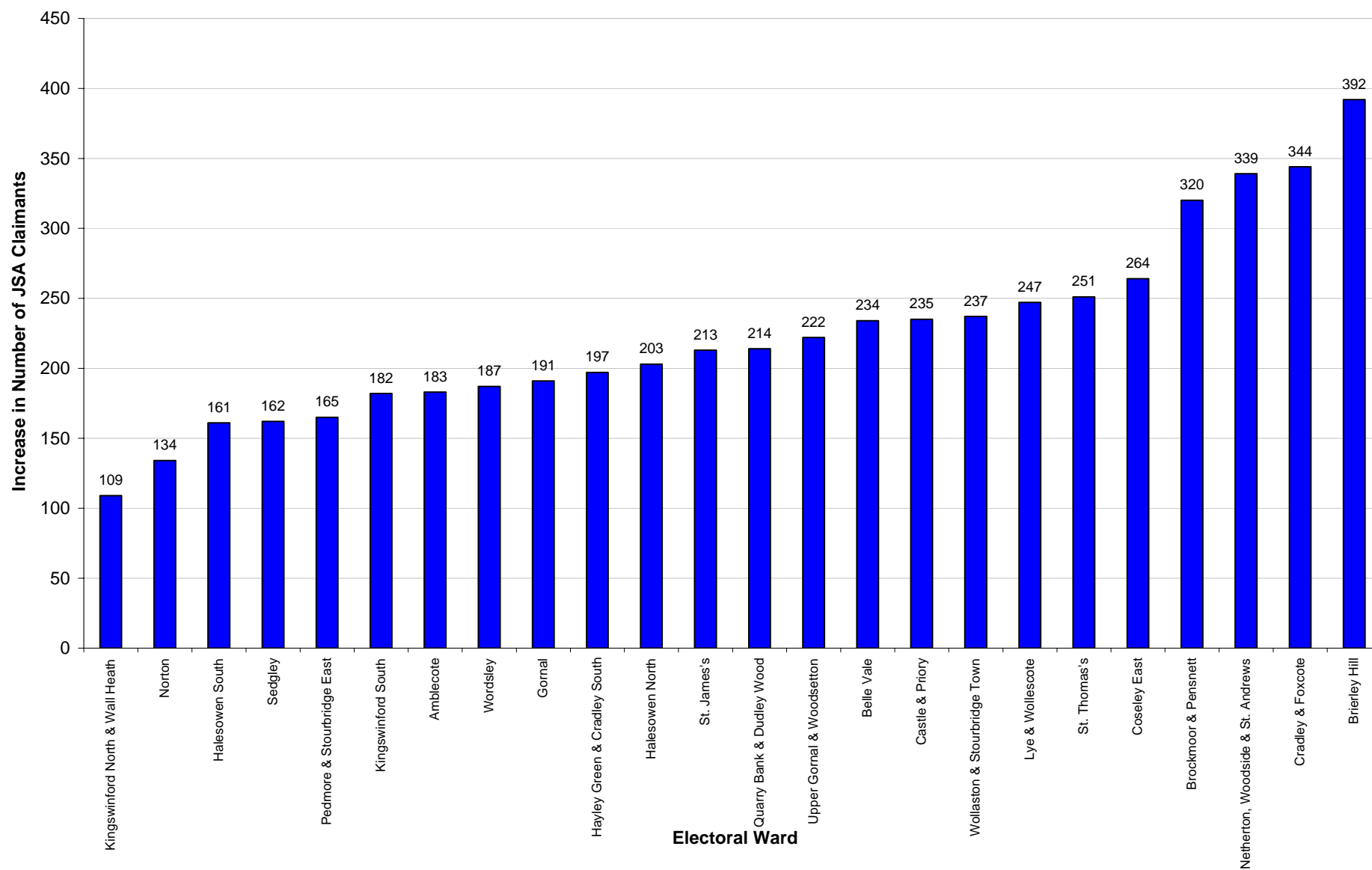
Percentage Change in the Number of People Claiming Jobseeker's Allowance (JSA), Dec 2007 - Dec 2009

Source: Office for National Statistics (ONS)

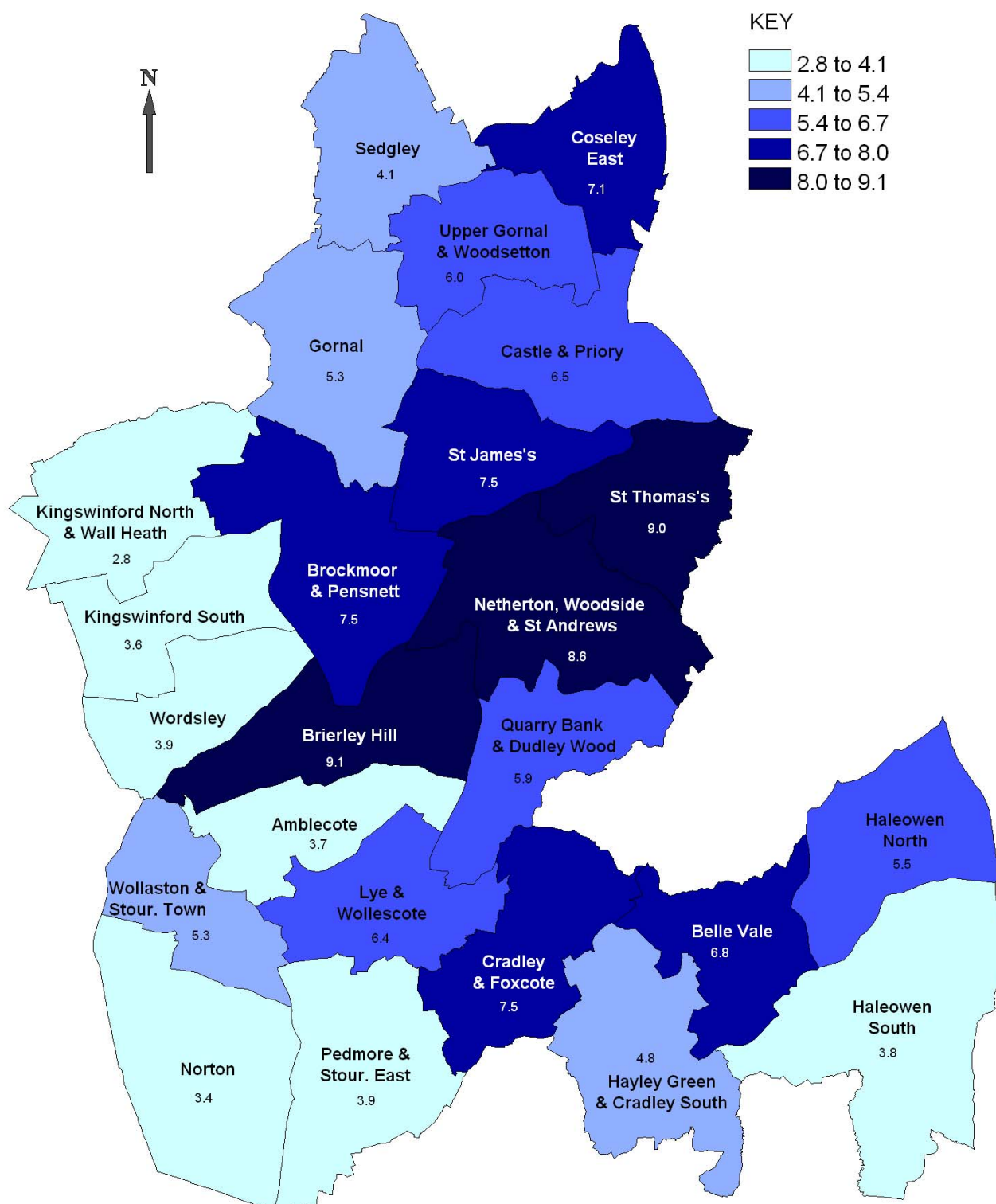


Increase in the Number of People Claiming Jobseeker's Allowance (JSA), Dec 2007 - Dec 2009

Source: Office for National Statistics (ONS)



Percentage of Working Age People Claiming Jobseeker's Allowance (JSA), Electoral Ward, December 2009

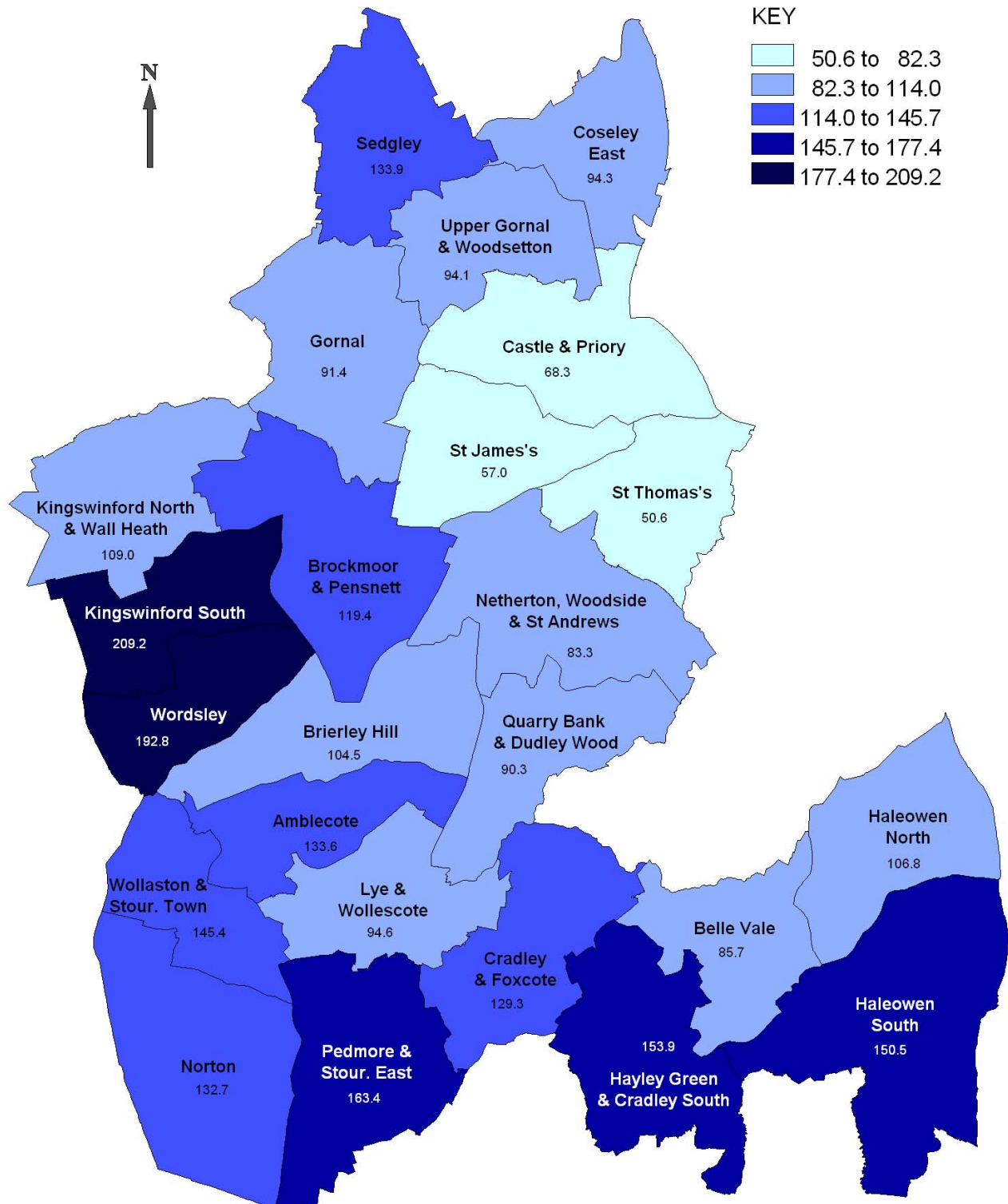


Source: Office for National Statistics (ONS)

Produced by: NL, 21/01/2010, Strategic Research & Intelligence Team, Dudley M.B.C.

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Percentage Change in the Number of People Claiming
Jobseeker's Allowance (JSA), Electoral Ward,
December 2007 - December 2009



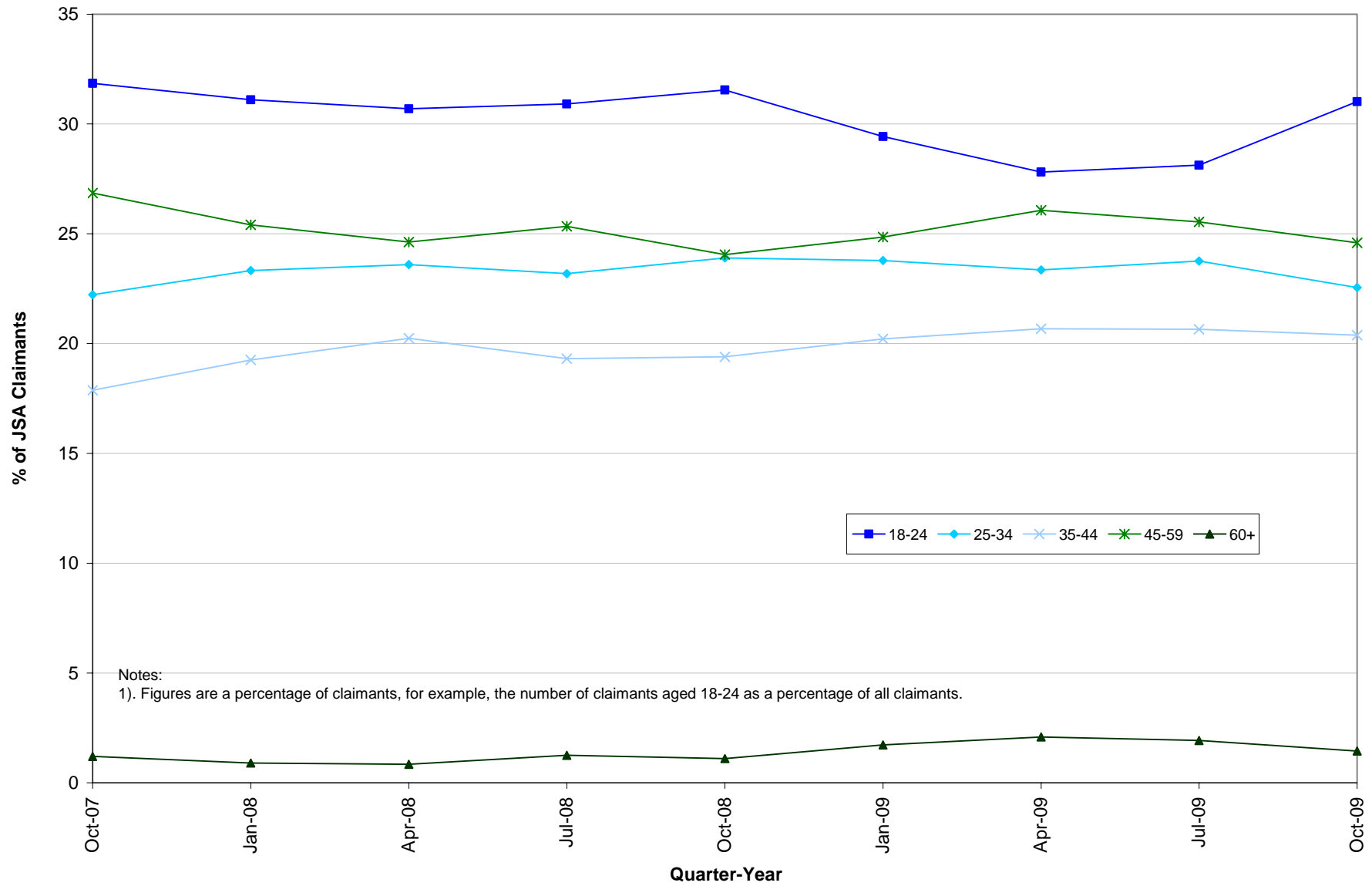
Source: Office for National Statistics (ONS)

Produced by: NL, 21/01/2010, Strategic Research & Intelligence Team, Dudley M.B.C.

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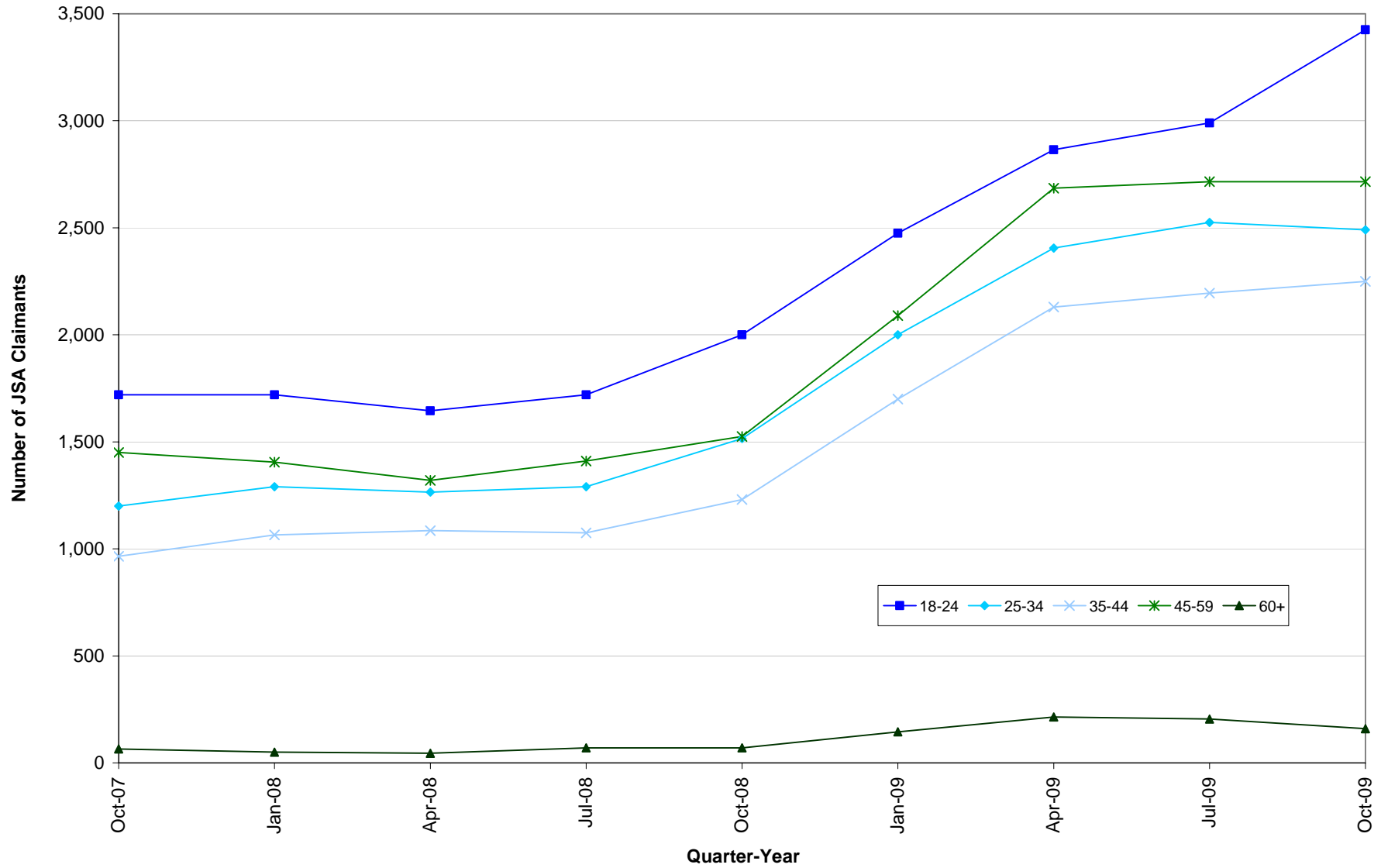
Percentage of Jobseeker's Allowance (JSA) Claimants From Each Age Group¹, Oct 2007 - Oct 2009

Source: Office for National Statistics (ONS)



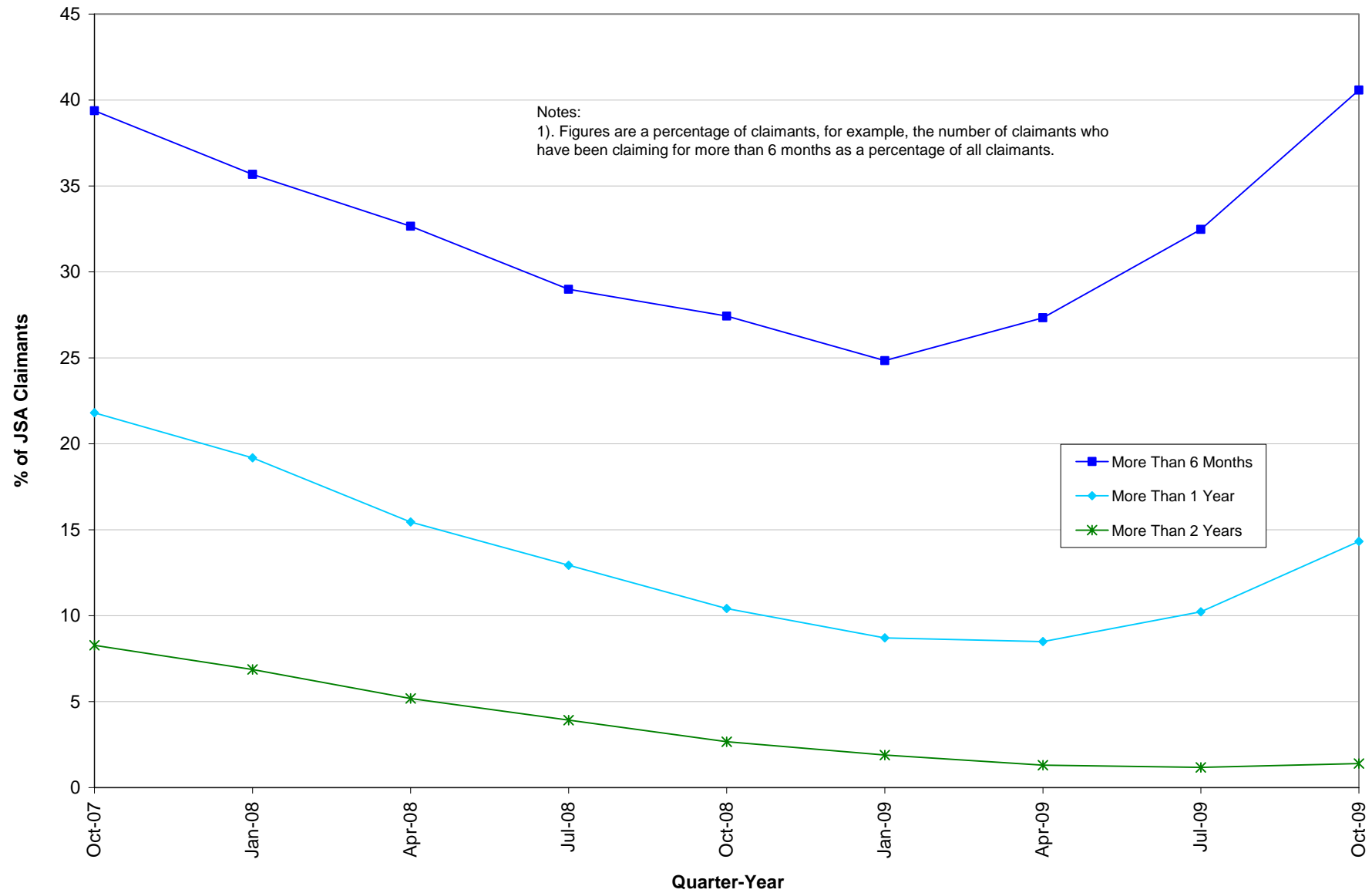
Number of Jobseeker's Allowance (JSA) Claimants From Each Age Group, Oct 2007 - Oct 2009

Source: Office for National Statistics (ONS)



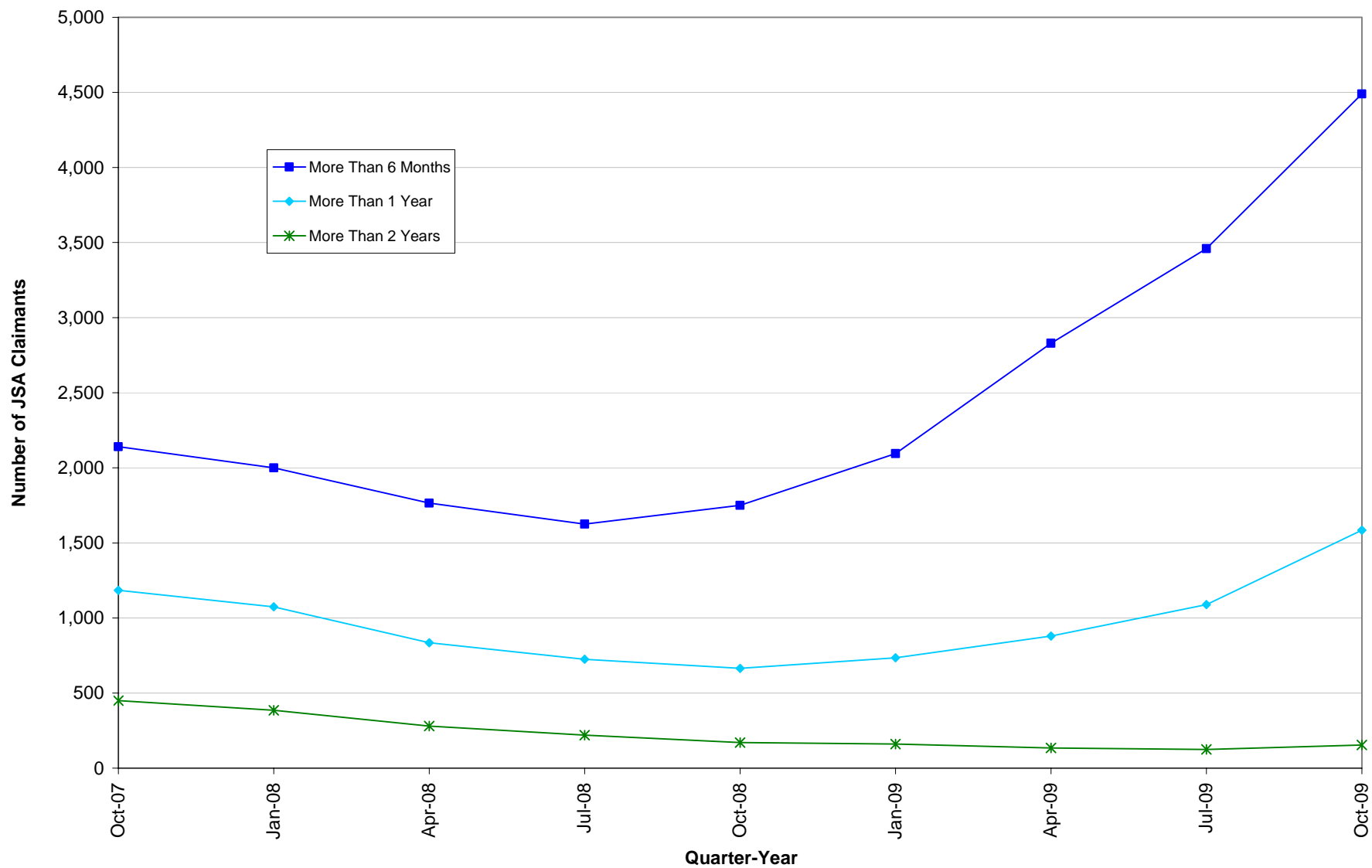
Percentage of Jobseeker's Allowance (JSA) Claimants by Duration of Claim¹, Oct 2007 - Oct 2009

Source: Office for National Statistics (ONS)



Number of Jobseeker's Allowance (JSA) Claimants by Duration of Claim, Oct 2007 - Oct 2009

Source: Office for National Statistics (ONS)



Dudley Means Business – 10 Point Plan

Action		Update @ end of Quarter 3 2009/10
1)	<p>Council invoices from local businesses to be paid within 10 days as opposed to the current 28 days.</p> <p>(Responsible Officer: Ian Clarke)</p>	<ul style="list-style-type: none"> Quarter 1 2009/10 – Average of 11 days Quarter 2 2009/10 – Average of 10.2 days Quarter 3 2009/10 – Average of 10 days
2)	<p>Working with local businesses to develop an employment plan to ensure contractors in the borough take advantage of public sector contracts on offer to them.</p> <p>(Responsible Officer: Jean Brayshay)</p>	<ul style="list-style-type: none"> Pilot scheme underway in procurement to utilise Targeted Recruitment & Training (TR&T) conditions within appropriate contracts. The aim is to deliver employment opportunities, apprenticeships and training for local people. Work on the first pilot project commenced in August 2009. Actions underway to stimulate opportunities for local Small & Medium Sized Enterprises (SMEs). Currently reviewing Sandwell's Contracting Portal 'Find it in Sandwell' to explore if this is suitable to roll out as a 'Find it In the Black Country' portal. Sandwell's portal requires all council contracting and sub-contracting opportunities to be advertised on the portal.
3)	<p>Rent freeze approved on industrial units at Lye Business Centre for 2009/10 financial year. This will help lighten the burden of the economic downturn, and help businesses remain competitive following the recent rises in energy costs, raw material, water charges and business rates.</p> <p>(Responsible Officer: Jean Brayshay)</p>	<ul style="list-style-type: none"> All existing and new tenants have benefited from the rent freeze at Lye. Nevertheless trading conditions have, for the majority, been very difficult and cash flow has been a problem for many. This has resulted in an increase in the numbers of tenants either ceasing to trade, moving to sites with lower rents/flexible deals or working from home. Approval has now been given to continue the rent freeze for 2010/11.
4)	<p>Roadshows to be held in town centres and industrial estates across the Borough to offer support and advice to individuals and businesses.</p> <p>(Responsible Officer: Diane Shenton)</p>	<ul style="list-style-type: none"> 4 Recession Roadshows have been held in: <ul style="list-style-type: none"> Dudley Stourbridge Halesowen Sedgley <p>These roadshows proved to be very successful and evidence collated indicated training and employment to be the most requested service</p> <ul style="list-style-type: none"> 2 Business Recession Roadshows were held: <ul style="list-style-type: none"> Narrow Boat Way – Netherton Pensnett Trading Estate

Dudley Means Business – 10 Point Plan

Action	Update @ end of Quarter 3 2009/10
<p>(Roadshows to be held in town centres and industrial estates across the Borough to offer support and advice to individuals and businesses continued ...)</p>	<p>Unfortunately the business roadshows were not as successful as the resident's roadshows. However an event was arranged at Himley on 14th July 2009 and businesses were made aware of the business opportunities through the Competefor website which contains Olympics 2012 procurement opportunities.</p> <ul style="list-style-type: none"> • 3 Bankers Breakfast meetings have been held (March 2009, 24th September 2009 and 22nd January 2010) <p>These meetings were to share issues and experiences between the Banking Sector and Businesses – Guest speakers MP Patrick McFadden and a representative from HMRC.</p> <ul style="list-style-type: none"> • Information Sharing and Sign posting meeting took place between High St Bank Managers, CAB and Benefits Shop on 25th January 2010. A further meeting will be arranged and a guest speaker from HMRC will be attending.
<p>5) Launch of 'Dudley means business' web pages on the Dudley Council website to signpost individuals and businesses for support.</p> <p>http://www.dudley.gov.uk/business/dudley-means-business</p> <p>(Responsible Officer: Phil Parker)</p>	<ul style="list-style-type: none"> • Website statistics show an increase in usage across the board on virtually all areas of the DMBC website pertaining to procurement. Increased usage of the following web pages: <ul style="list-style-type: none"> • Current tenders up 40% • Tenders & contracts up 59% • Procurement contacts up 43% • Tendering process up 77% • How to Trade with DMBC up 87% • Trading with SMEs up 71% • Users viewing 10 or more pages of the website are up 35% & users spending more than 19 minutes on the website per session is up 30% <p>Figures are based on a comparison of web statistics for the periods April – August 2008 (inclusive) & April – August 2009 (inclusive). These are the most up to date validated figures available.</p> <p>The website attracts around 200 hits per month.</p>

Dudley Means Business – 10 Point Plan

Action		Update @ end of Quarter 3 2009/10
6)	<p>In partnership with Prince's Trust, a series of new 2-day workshops will be held throughout the year for people looking to start their own business. The workshops will be for people aged between 18 and 30 who may need financial help in order to set up their business. Loans ranging from £500 to £4000 are available.</p> <p>(Responsible Officer: Jean Brayshay)</p>	<ul style="list-style-type: none"> For the period 1st April – 30th December 2009, 17 2-day business workshops have taken place at venues across the Black Country. 50 young people from Dudley have attended these workshops with 25 going on to start their own businesses with financial support from the partnership with The Prince's Trust.
7)	<p>Encourage council tax and housing benefit take-up for Borough residents.</p> <p>(Responsible Officer: Sharon Whale)</p>	<ul style="list-style-type: none"> Dealt with 18% more new applications for the period 1/4/09 – 31/12/09 compared to the same period last year. Dealt with 78% more change of circumstances for the period 1/4/09 – 31/12/09 compared to the same period last year. Increase of 12% in Housing Benefit and Council Tax Benefit caseload from March 2008 to date. <p>How have we achieved this:</p> <ul style="list-style-type: none"> Talks specifically as result of the recession: <ul style="list-style-type: none"> Omron Brierley Hill 2nd & 3rd April 2009 B & Q Stourbridge 12th May 2009 Open Days – Community Renewal Team Open Day, Savoy Centre, Netherton 9th March 2009 Dudley Wood Neighbourhood Learning Event 21st August 2009 Virgin Media 7th August 2009 Halesowen pensioners' convention 15th October 2009. <i>Struggling to pay</i> (your rent or council tax) leaflets launched July 2009. Participation on recession bus – Dudley 24th April; Stourbridge 3rd July; Halesowen 10th July; and Sedgley 17th July 2009. Customer Consultation Group – recession on agenda for quarterly meetings. Provided customer contact points at Dudley, Stourbridge, Halesowen, Sedgley and Brierley Hill.

Dudley Means Business – 10 Point Plan

Action		Update @ end of Quarter 3 2009/10
8)	<p>Promote support on offer from Castle and Crystal Credit Union to discourage people from resorting to loan sharks.</p> <p>(Responsible Officer: Rebecca Blakeman)</p>	<ul style="list-style-type: none"> During the period 1st January 2009 – 31st December 2009 membership grew by 855 to 3,945, and a total of 1154 loans were granted with a value of £874,195.42. Participated in recession roadshows - informing public about our services, distributed membership applications.
9)	<p>Dudley Council has signed up to a local employment partnership (LEP) with Job Centre Plus (JCP) to secure employment opportunities for local people.</p> <p>(Responsible Officer: Sharon Hartill)</p>	<ul style="list-style-type: none"> The LEP agreement signed by John Polychronakis. JCP became a member of our own current recruitment review process. Contact with Temp Solutions has taken place to maximise their opportunities and bank places and encourage the use of the LEP agreement. Major delivery relationship with JCP is with the Economic Regeneration Division, Future Skills Dudley and Adult & Community Learning team, who are partners along with Stourbridge College in supporting Westfield Academy to recruit to all new vacancies at Merry Hill Shopping Centre. This included the new jobs created in the new food hall which opened at the centre in October 2009. Merry Hill Jobsfair took place on 11th & 12th September 2009, organised by JCP and involving partners including our own internal providers of training and employment opportunities. This is an annual event but this year it offered training as well as Christmas vacancies available at the Merry Hill complex.
10)	<p>Support and promote work of New Heritage Regeneration Ltd, an arms length company, launched to deliver Borough regeneration projects that will create jobs for local people.</p> <p>(Responsible officer Bill Kirk)</p>	<ul style="list-style-type: none"> New Heritage Regeneration Ltd, first project is the Crown Hotel, and work has commenced on the project. A further 2-3 projects will follow shortly. Wherever possible local firms will be included on the tender lists for these works, and in particular, the Crown Hotel will also contribute to the Dudley Future Skills Contractor Placement Scheme. The second project is out to tender, and projects three and four are being designed.

Section 8

Sickness Absence

This section provides Dudley MBC's current figures relating to the sickness absence.

The table and charts on the following pages show a breakdown by directorate and trends over time.

At quarter 3, the days lost to sickness (per full time equivalent) stands at 7.33, compared to 7.31 at the same point in 2008/09.

**Dudley MBC
Sickness Analysis
April 2009 – December 2009**

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	478.71	96.71	4.95	2.97
Children's Services	10780.77	1297.79	8.31	4.99
DACHS	22620.53	2318.86	9.76	5.86
Finance	4136.75	589.34	7.02	4.22
Law & Property	2527.76	359.28	7.04	4.23
Urban Environment	12733.99	1191.14	10.69	6.42
Total	53278.51	5853.13	9.10	5.47

ALL EMPLOYEES

Schools Total	23966.73	4682.61	5.12	3.45
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ALL EMPLOYEES

AUTHORITY TOTAL	77245.24	10535.74	7.33	4.63
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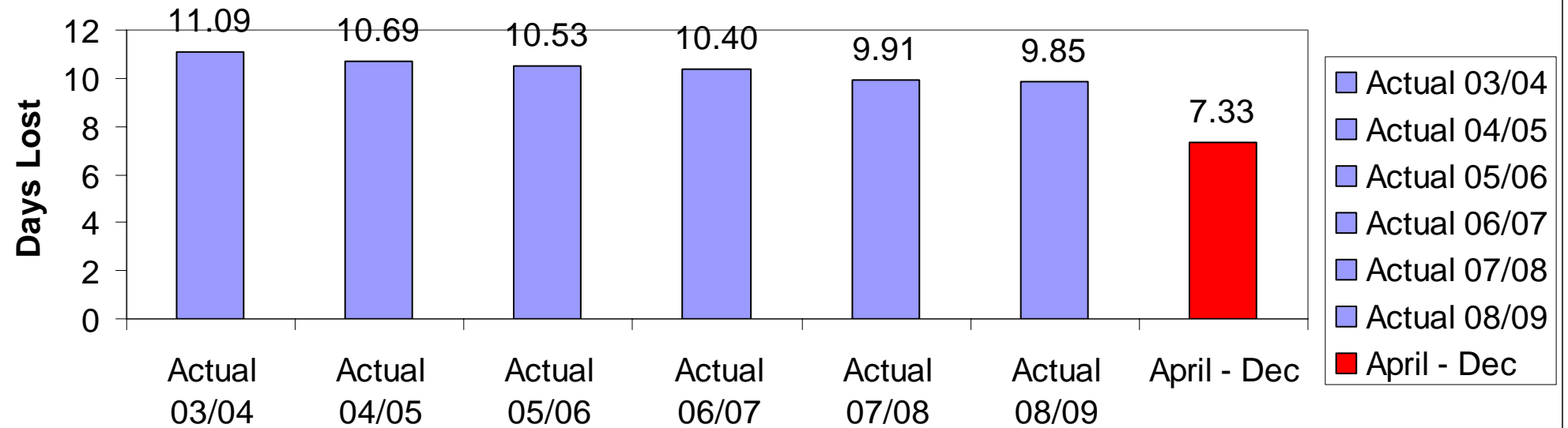
Sickness as a % of FTE days in 2008/9	9.85	4.66
Sickness as a % of FTE days in 2007/8	9.91	4.68
Sickness as a % of FTE days in 2006/7	10.40	4.92

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.

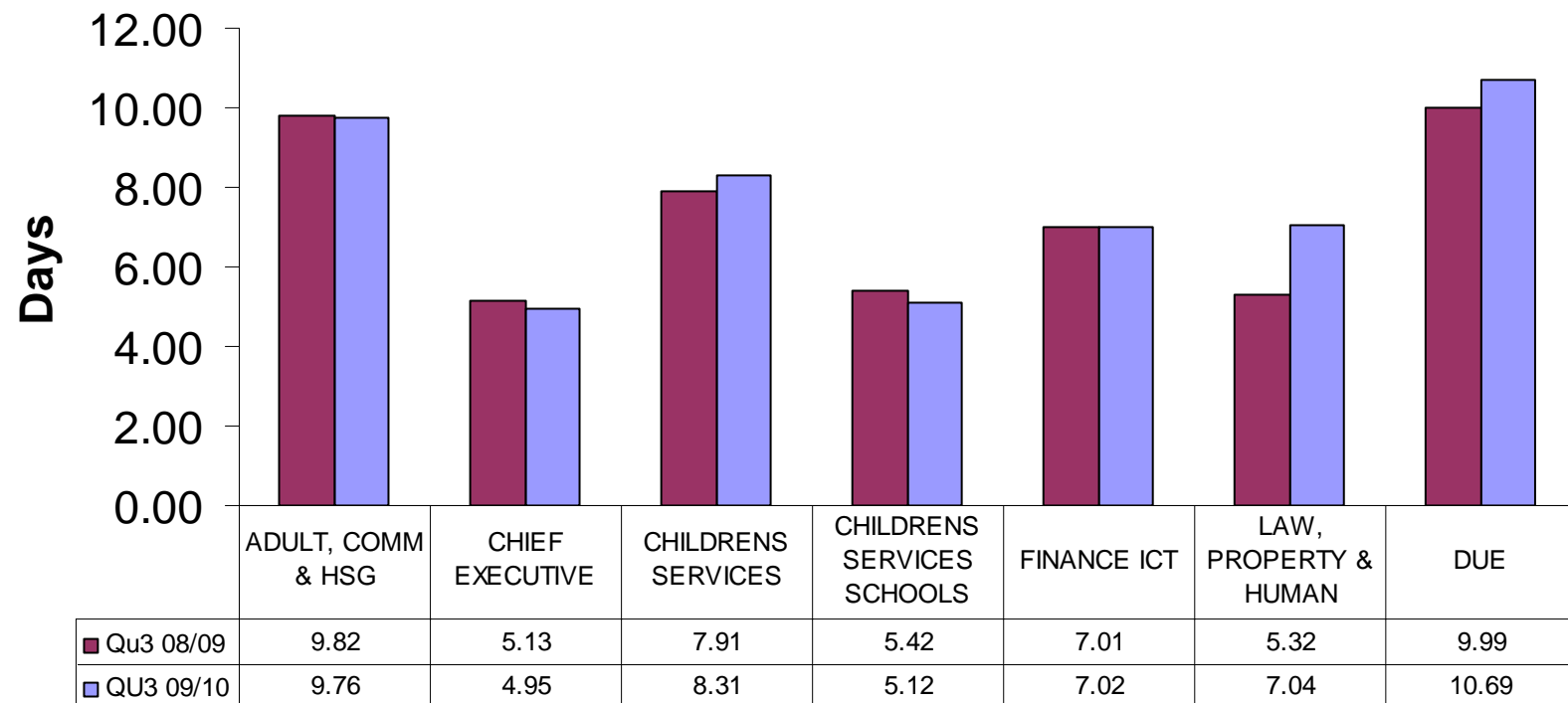
Column C = $\frac{\text{Column A}}{\text{Column B}}$

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

Working Days Lost Per FTE Due to Sickness



Comparison of No. Days Lost Due to Sickness Absence 3rd Quarter 2009/2010



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

Directorate: Adults, Community and Housing Services	2009-10 Quarter 3
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Actively support the implementation of a Post 19 learning and skills strategy for Dudley	<ul style="list-style-type: none"> Local Area plans in development for 2010. Dudley Borough ESOL (English for Speakers of Other Languages) Strategy finalised and uploaded onto the LSC Gateway. New 8 rhyme challenge certificates produced, funded by Early Years. Early Years settings booking to do the challenge with Early Years. Service Development Librarian participated in an information event at Roseville day centre targeting young Not in Education Employment or training (NEETs).

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
No additional issues to report	

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
NI 132 Timeliness of social care assessments (all adults)	<p>Performance for this indicator has fallen as a result of a backlog of assessments that were waiting to be allocated. This has caused the timeframe from contact to completion of assessment to exceed the 28 day limit. In addition there has been some additional data quality issues highlighted for this indicator.</p> <p>As a result, locality teams have been asked to look at their individual performance and improve on data quality and ensure all future assessments are completed on time. This should therefore improve the performance of this indicator by the end the next quarter.</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- At a recent awards event two teams were honoured for their commitment to improving the health and wellbeing of Dudley residents.
 - The Palliative Care Support Team (joint health and social care team) won Team of the Year
 - Telecare Team (as part of the Telehealth Project) won the Partnership Working Awards.
- Work on the Extra Care Housing schemes – Russell's Hall and Coseley has begun. The project will be run by Midland Heart. Showhomes will be available for viewing from September 2010.
- LAAL have been successful with two bids that had been made to the Learning Revolution Transformation Fund. They were:
 - Archives for the establishment of an informal 'Learning Club' focusing on the lives of important industrialists from the boroughs glass industry.- Value £37,300
 - ACL - supporting informal learning and engagement around creative and visual arts - Value £48,400
- Parenting Support and Family Learning Strategy Launch took place on Friday 23.11.09.
- Family Learning week went well and attracted a record number of participants.
- Community information event held in Coseley.
- The library service were shortlisted for an e government award in the category 'e-Government Excellence: Innovation in strategy at a local level which recognises joint working with LAAL and Central and Directorate ICT on a self-service system within the new Library Links.
- Tenants Choice Showroom was officially launched.
- The Big Care Conference debate took place on 15 October over 100 people contributed.
- The Transforming Social Care (TSC) pilot undertaken in Netherton.
- Orchard Street has been given first phase allocation from Homes and Communities Agency (HCA) to develop the site.
- The Kick Start Housing Assistance Loan scheme is now regional.
- Project called 'Artspace' was open in a retail unit in Dudley town centre in December. Two workshops a day delivered by the Adult & Community Learning Team. Artspace runs until March 2010.
- Kingswinford Library unveiled its £621,000 transformation following a programme of major works.
- Exciting new multi-million pound plans for the new North Priory estate given the go ahead. 314 new homes on the estate were approved.
- DFTRA's Chairman Allan Miles and Treasurer Myra Miles was invited by the Prime Minister, Gordon Brown to attend a reception at 10 Downing Street in recognition of their community voluntary work.
- It was reported that John Bolton had praised the Electronic Social Care Register (ESCR) work in Dudley and we have been leading in the implementation at Wigan Borough Council.
- Dudley Council's Direct Payments Service User Forum is proving to be a great success. Meetings are held every 3 months at various venues throughout the borough and at different times to try and meet the needs of all individuals. The Forums now produce their own Direct Payments Service User Newsletter.
- £1.5m of Homes and Communities Agency (HCA) investment confirmed for the Washington Arms site, Wrens Nest Road to build 30 affordable homes.
- The Carers Information Service was successfully launched at Dudley Library on Friday 4th December 2009.
- The LGA are using a case study on our joint working on job clubs and Informal Adult Learning. It has been produced as a post card in the pack given out at a December 14th 2009 LGA /MLA Libraries event. In addition they are producing a booklet on best practice and strategic links, including this case study to be launched in February 2010.
- CQC have this week announced that the Adult Placement service has maintained its **THREE STARS EXCELLENT** rating.
- Housing Services introduced a decoration voucher scheme in partnership with MITE & Crown Paints earlier in the year. Vouchers are issued to new tenants as a contribution towards decoration costs in their new home and to tenant's whose decorations are damaged during maintenance work. The scheme initially had some teething problems however the partners have used feedback from customers to make improvements to the service. From a position of receiving regular complaints at the start of the scheme the changes made have resulted in

customers only having positive feedback to give. By working together on these initial problems the partnership is now stronger and there remains a commitment to make further improvements.

Quarterly Directorate Issues Report

Directorate: Chief Executive's	2009-10 Quarter 3
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS


Directorate Strategic Plan Priority	Comment and Proposed Action
Strategic Plan 2009-10	All key activities in the directorate strategic plan are achieving the desired outcome (KPI ref CEX CP001). Continue to maintain good progress in achieving the objectives set out in the Directorate Strategic plan 2009/10. For additional information for Directorate performance go to the link below: http://insidedudley/chiefexecs/netit/directorateperf_1/default.htm
Strategic Plan 2009-10 Priority 6: Responding to Recession	In partnership we continue to successfully deliver against the key activities of the Recession Ten Point Plan. (see section 7).

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
Quality Service Matters CEX PER 010 Days /shifts lost to sickness	4.95 days lost per FTE  (Target 7.35) continue to maintain low levels of absenteeism. The number of days lost to sickness/absence for the directorate is less than the same reporting quarter in previous years.
Caring Matters CEX CU 001 Membership growth	Credit Union membership growth Membership is slightly below the sustainability growth plan. Target: 4190 v Actual 3945  Continue to promote membership and financial services available to increase membership.

Performance Indicator	Comment and Proposed Action
Safety Matters SSC01.1 Overall recorded crime	7891 total crimes at quarter 3 2009-10 (target < 8587)  Overall recorded crime is 10% down against the same period last year (2008-09). All the key performance indicators for the Community Safety Team / Safe & Sound partnership continue to provide positive results.

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

- The Safe & Sound initiative “Operation Staysafe” has shown to be an effective tool in reducing anti-social behaviour and in addressing the reassurance and trust and confidence agenda in Dudley. Staysafe has been implemented in Dudley since 3rd July 2009, and uses the 1989 Children Act to remove young people judged by agreed criteria to be vulnerable to a designated place of safety. Within Dudley the criteria include being in possession of, or having consumed, alcohol, being judged to be too young to be out on the streets at night, being involved in anti-social behaviour but not necessarily committing a criminal offence and being out in the company of known adult offenders.

The scheme has been piloted across the North Dudley township area. Young people are brought to the safe centre and assessments are made by Children’s Services’ staff. The scheme differs from previous approaches in that the emphasis is on the parents having to travel to collect their child and meet specialist workers from the Youth Offending Service (YOS) and Family and Adolescent Support Team (FAST) staff teams. Further work is then carried out with the young person and family. Originating in north Liverpool, “Operation Staysafe” has been extended across 69 local authority areas as part of both the Youth Crime Action Plan and the Tackling Knives Action Programme. Dudley is however **not** one of the 69 areas selected by the Home Office and has developed its own local model funded from the local Partnership’s and individual partners’ own resources.

Dudley’s safe centre has been staffed regularly by at least 5 officers from DMBC Children’s Services, typically comprising 2 members of the Youth Offending Service (a parenting specialist, and a caseworker), 2 members of the Family and Adolescent Support Team (FAST) and a social worker, and more recently a Connexions Personal Advisor and a Youth Worker

Over 85% of young people brought to the safe centre had alcohol misuse as a major presenting problem, including all of the girls brought in and overwhelmingly, Fridays have been the busiest nights. Only 2 out of 43 young people brought to the safe centre were repeat contacts and none of the young people brought to the centre have subsequently offended.

The overall consensus amongst police officers on Dudley North sector is that it has been a positive experience and that it had a massive impact on the key anti-social behaviour hotspot areas on Friday nights. Anti-social behaviour involving young people on Friday nights has reduced in the key hotspot areas by up to 90%. Options are now being explored for implementing Staysafe across different parts of the Borough during 2010-2011.

- Dudley Council, together with agencies including Dudley Community Partnership, Job Centre Plus, Black Country Chamber of Commerce and Citizens Advice Bureau, has thrashed out ways the public, private and voluntary sectors can offer support. To see the Ten Point Plan visit www.dudley.gov.uk. Delivery of the Ten Point Plan is making good progress. The Dudley Means Business group are now working towards a Recession Recovery Plan.

- Since April 1st 2009 the Dudley MBC home page website has recorded 965,881 hits by the public.
- Media coverage – 60% of media coverage about Dudley MBC has been positive.
- The new Sustainable Community Strategy 2020 has been developed through consultation with stakeholders and partners and was approved by Cabinet in December.
- Once again the Safe & Sound Partnership has recorded even lower levels of crime in the third quarter. Following previous year on year success in crime reduction we have experienced a 10% reduction in crime compared to the same period last year (2008-09). For more information on the Safe& Sound Partnership visit; <http://www.dudleysafeandsound.org.uk/>

Quarterly Directorate Issues Report

Directorate: Children's Services	2009-10 Quarter 3
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
School Dev Advisor – Anxiety of Primary Teaching and Learning Consultants about their future in the LA due to no decision communicated with them from senior colleagues.	Meeting with Assistant Director to be arranged. Lead: Dave Perrett
School Development Advisor – ECAR (Every Child a Reader) ECC (Every Child Counts) These programmes are supported by Teacher Leaders, one for each Programme. EDAR Teacher Leader employed by Sandwell, ECC Teacher Leader employed by Dudley and mutually we provide each other with training, monitoring and support. If one TL retires/leaves or LA refuses to support the post it leaves the other LA without support for one programme and/or responsibility for a full time Teacher Leader post.	Discussion at DCS level with the 4 LAs required about consortia arrangements Lead: Mark Wyatt
Early Years & Childcare – Opportunity: To support children and their families by maintaining continuity of care and learning. By supporting parents suffering from the effects of the economic down turn. Also providing support to childcare providers to remain sustainable by funding childcare costs.	Launch of the 'helping hand' project. Parents who have been affected by the economic down turn (redundancy, short time etc) can apply for the cost of their childcare for up to 8 weeks. Applications are made through the childcare provider and funding is paid directly to the provider. Lead: Donna Farnell/Alison Charley
EMAS – being restructured at the moment and redeployment will take place in 2010. The new structure should be in place after April 2010.	Meeting with Assistant Director. Investigating models of working in partnership with other agencies for the future. Lead: Dave Perrett

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
None to report	

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
No schools in Ofsted Category (links to the section – Develop, recruit and retain an effective workforce and the PA ...'providing at least 'good' services for children and young people')	Primary Teaching and Learning Team – currently funded by National Strategy funding is in danger of being lost to the LA if Council do not continue to fund in some way. Without this team there would be no immediate response for schools in danger of going into an Ofsted category. Lead: Dave Perrett/Trish Brittain
NI63 – stability of children in care	Significant improvement. Target set was 76%. Currently 75.3%. Lead: Jane Prashar
PAF C19 – Health of LAC	Significant drop from 80.5% last year to 69% this year. Lead: Jane Prashar/Andrew Griffiths
NI60 – core assessments	Final figure may change slightly. Volume of work impacting on ability to meet timescales. Within this we prioritise S47 and other high risk work. Lead: Chris Ballinger

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Dudley Performing Arts** – Two new ventures for Netherton Arts Centre and Savoy in partnership have proved very successful with good attendance – Victoriana day and Christmas Market. *Contact: Clare Starmar*
- **School Dev Advisor – Every Child a Reader programme (ECAR)** – Due to high calibre of trainees and trainers, the cohort of teachers taught 85 children in 11 schools. They performed at near the National level despite being in their training year. This is exceptional – 82% progressed to age related levels in an average programme length of 19 weeks, became independent writers and showed 4 times accelerated progress. *Contact: Trish Brittain*
- **School Dev Advisor – Every Child Counts Programme (ECC)** – Dudley performed at the best in the country due to the high quality of the trainees and trainer – The layered approach to supporting underperforming pupils in Key Stage 1 is working very well. 51 pupils were supported in 5 schools in 2008-09. The ECC schools at the end of Key Stage 1 made 10 times the rate of progress of the rest of Dudley schools. *Contact: Jan Pennington*

- **School Dev Advisor** – Outcomes in Early Years Foundation Stage; Narrowing the Gap – Dudley LA percentage improvement for Narrowing the Gap was 6th best in the country. *Contact: Steve Lockwood*
- **School dev Advisor** – Linking Sounds and Letters: Dudley LA achieved the greatest percentage improvement in West Midlands and 15th greatest improvement in the country. *Contact: Steve Lockwood*
- **Early years & Childcare** – Dudley has achieved a Green RAG rating from DCSF capital consultants Atkins, for its Sure Start capital programmes for Children's Centres, Extended Services and EY capital- Quality and Access grant. *Contact: Donna Farnell*

Quarterly Directorate Issues Report

Directorate of Finance, ICT and Procurement	2009-10 Quarter 3
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

No strategic plan issues to report.

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
BV8 % of council tax collected	86.0% (target 84.5%) ★
BV9 % of business rates collected	86.1% (target 84.2%) ★

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- The Directorate retained the Charter Mark following the annual health check review in November. Dudley Council Plus achieved the Charter Mark for the first time.
- A score of 3 was achieved for CAA Use of Resources including 3 for Financial Management.
- Recently released 2008/9 CIPFA benchmarking results for Revenue and Benefit Services show that on the basis of cost & performance, we are better than any other participating West Midlands Council. Our council tax collection performance in 2008/9 exceeded that of any other participating metropolitan council **nationally**.
- As part of a Council-wide nomination for the CAB Partner of the Year award, Dudley Council Plus, Benefit and Revenue Services are among several services included.
- ICT Services have received recognition/ accreditation in several areas including achieving excellent results in the recent SOCITM survey for User Satisfaction – the highest score ever for a Metropolitan Council; the Training Unit was re-accredited against the Institute of IT Training [IITT] standard; the GMIS Unit won the Improvement and Development Agency [I&DeA] Exemplar Award for Best Partnership between Organisations Award; accreditation was gained against the APACS banking standard.
- ICT Services launched the new ECDL Training Service.
- Audit Services held a networking event at Himley Hall in November, with local and national invitees / speakers.

- Dudley Council Plus is providing a service “in the community” from three main libraries – Brierley Hill, Halesowen and Stourbridge.
- Two Council service lines (within libraries and planning) supported by ICT Services were nominated as finalists in the e-Government National Awards 2009.
- The directorate participated in the annual BME Consultation event in November, including a presentation by the Benefits Shop at the Women's workshop and a presence in the "market place" event.
- As part of Traded Services all financial services retained their 3 star status.
- Payroll Services ensured that 2009 pay award and arrears were paid promptly.
- The Risk Management Team has undertaken insurance annual renewals.

Quarterly Directorate Issues Report

Directorate: Urban Environment	2009 - 10 Quarter 3
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Directorate Priorities for 2010/11	Strategic Planning for 2010/11 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

Performance Indicator	Comment and Proposed Action
No exceptions to report.	

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- The Mayor of Dudley opened two new state of the art dressing rooms at Brierley Hill Civic Hall this week.
- The exciting transformation of an important gateway into Dudley town centre is back on track after Dudley Council moved to secure ownership of a key site. The authority's ambitious visions for Castle Hill in the town centre could be underlined at a meeting of the cabinet who will be asked to agree the use of compulsory purchase powers, if necessary, for properties which include the former Gala Bingo building.
- Special floodlights are being installed at Netherton Park next month as part of a boost to its play facilities.
- An extensive programme to refurbish a former public house in Dudley town centre is underway. The former Crown public house, which is Grade II listed, in Wolverhampton Street will be brought back to its former glory with £238,000 investment. Works will include external and internal repairs, reinstatement of historic features and refurbishment of the interior.
- The safety of car parks across the Dudley borough has been praised by a national inspection scheme. More than a dozen Dudley Council car parks have been given national recognition for being safe for motorists and their vehicles.
- Car parking on all Dudley Council car parks in the Borough was free on the three Saturdays in December in the run-up to Christmas to encourage festive shopping in Dudley, Stourbridge, Brierley Hill and Halesowen along with smaller centres such as Sedgley and Kingswinford.
- Thousands of people turned out for a fantastic night of family entertainment at Himley Bonfire.
- Crystal Leisure Centre held a special awards event for those who have undertaken the Dudley Council Swim Active programme. The scheme is run by the council's sport and physical activity service to help children with disabilities gain water confidence and swimming skills. Over 50 children have developed their skills in the water through the courses, which are supported by Kellogg's, the Amateur Swimming Association and Dudley NHS.

- Dudley Council's Future Skills Dudley Learner, Employer and Partnership of the Year Awards 2009 were held recently with three key awards handed out. The annual awards recognised learners who have achieved qualifications or gained employment through Future Skills, as well as employers and partnerships between organisations in putting people back to work.
- Dudley Museum and Art Gallery and Broadfield House Glass Museum, have been given full accreditation status by the Museum, Libraries and Archives Council (MLA). The MLA Accreditation sets nationally agreed standards for UK museums. This award shows that the two sites measure up, meeting national guidelines on how they are run, how they look after the collections and the services provided to visitors. The two museums were especially commended for their work in two areas – providing services and facilities to a wide range of users and for consulting with users to provide an appropriate service. The panel praised staff for their consistent approach in identifying barriers to physical and intellectual access and tailoring their programmes to attract a wide audience.
- A major regeneration masterplan for Brierley Hill is set to move a step closer when Dudley Council submits a £7.8million bid for funding. The High Street and northern and southern gateways into the town will all be transformed under an improvement blueprint. Regional development agency Advantage West Midlands has already given the green light to an outline funding bid from the council. A detailed bid for the final approval will be submitted in January. If approved it will kick-start improvements such as new paving, lighting, tree planting, public art, seating, cycle racks, bins, and signs in the High Street.
- Staff and volunteers at Saltwells Local Nature Reserve managed to plant 314 trees in one hour during the BBC's Breathing Places tree o' clock Guinness world record attempt. Meanwhile during the hour a further 250 trees were planted at The Leasowes in Halesowen.
- The streets of Dudley borough have been acclaimed as the cleanest in the country by a national organisation. Dudley Council's street cleansing team has been named the best performer, offering the best value to taxpayers in the country by a national awards body. Dudley's team which sweeps roads, cleans up graffiti and helps remove fly-tipping received the accolade of best performer in this year's Association of Public Service Excellence awards (APSE). APSE look at all aspects of the service provided such as value for money, training of staff and how quickly councils respond to issues such as fly tipping. The APSE awards are based on a council's performance in terms of training, communication and operational service delivery.