

SELECT COMMITTEE ON COMMUNITY SAFETY – 17TH JANUARY 2006

REPORT OF LEAD OFFICER TO THE COMMITTEE

QUARTERLY CORPORATE PERFORMANCE REPORT FOR QUARTER TWO

Purpose of Report

1. To review and scrutinise the performance of the Council in relation to the activities relating to the terms of reference of this Committee for the second quarter of 2005/2006.

Background

2. The Quarterly Corporate Performance Report for the second quarter of 2005/2006 was submitted to the meeting of the Cabinet held on 14th December 2005. The Cabinet approved the content and style of the report. In accordance with a recent decision of Select Committee Chairmen, reports on quarterly corporate performance will now be submitted to all select committees.

3. The sections of the Quarterly Corporate Performance Report relevant to this Committee are attached as appendices to this report as follows:

Appendix 1 – Key Performance Indicators, 2005/2006
Appendix 2 – Spotlight on 'Critical' Performance Indicators
Appendix 3 – Local Public Service Agreement Progress Report
Appendix 4 – Partnership Working Progress Report
Appendix 5 – Risk Management
Appendix 6 – Directorate Reporting

4. In accordance with Article 6 of Part 2 of the Constitution, the Committee is invited to review and scrutinise Council performance in respect of these issues, insofar as they relate to the provision, planning and management of community safety.

Finance

5. There are no direct financial implications.

Law

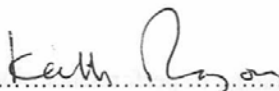
6. The Quarterly Corporate Performance Report will significantly contribute towards the delivery of the framework for performance assessment as outlined in the Local Government White Paper 2000 (Strong Leadership, Quality Public Services).

Equality Impact

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

Recommendation

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



Lead Officer to the Select Committee on Community Safety

Contact Officer: Joan Holland, Directorate of Law and Property
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List of Background Papers

The Quarterly Corporate Performance Report relating to the second quarter of 2005/2006, which was submitted to the meeting of the Cabinet held on 14th December 2005.

Appendix 1

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

- ★ Where target is exceeded by more than 10% or, in the case of Social Services Performance Assessment Framework Indicators, where current performance has a 4 or 5 Blob rating.
- Where performance is +/-10% of target
- △ Where performance is more than 10% away from target

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

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

In addition, Audit Commission **best** and **worst** quartile data for 2003/04 is provided for comparator purposes. An authority's quartile position for an indicator is determined by listing the values for that indicator for all other authorities in the comparator group (in this case All England) ranked by order of performance. The list is then divided into 4 parts, with an equal number of indicators in each part. The best performing quartile value is that which the best 25% of authorities exceed. The worst performing quartile value is that which the worst 25% of authorities fall below.

Safety Matters Key Performance Indicators

Direct.	PI Ref:	Definition	05/06 Target	Qtr 1 Actual	Qtr 1 Status	Qtr 2 Actual	Qtr 2 Status	V Prev. Qtr	YTD Target	YTD Actual	YTD Status
CEX	CEX CS 001 (Local PI)	To reduce total crime by 5% against a baseline of 04/05 of 16,398 incidents	15578	3980	▲	3765	★	↗	7789	7745	★
L&P	L&P LDS 017 (Local PI)	Number of Anti-Social Behaviour Orders issued	22	3	▲	11	★	↗	11	14	★

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Spotlight on 'Critical' Performance Indicators

This section provides a spotlight report on the half-year performance of other identified 'critical' performance indicators.

The first set of performance indicators are **CPA Special Rules Indicators**. Special Rules indicators are those for which there is effectively a minimum standard of performance. If an authority does not achieve this minimum standard it may limit the service score awarded in the CPA assessment, irrespective of performance across all of the other performance indicators – that in turn could impact upon the authority's overall score.

This is the first time that this set of indicators has been included in the report and it is recognised that a number are key performance indicators that are routinely reported on quarterly. Any overlap will be addressed in future reports.

The second set in this section highlights the BVPIs that finished **Lower quartile** according to the 2004/05 Best Value Performance Plan outturn. Information is shown against 2004/05 quartile information received from the Audit Commission, unless stated otherwise.

Council Plan Theme	Direct.	PI Ref:	Definition	05/06 Target	Qtr 1 Actual	Qtr 1 Status	Qtr 2 Actual	Qtr 2 Status	V Prev. Qtr	YTD Target	V
Safety Matters	DUE	BV 166b	Score against a checklist of enforcement best practice for Trading Standards	95	This is an annually reported indicator.						

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LPSA Progress Report September 2005

Target	Comment on progress to date
1) Reducing vehicle crime	<p>Figures produced in August show a rate of theft of motor vehicles (MV) of 121.4 per month projected to be 1,457 for the year, against a target of 1,815 and a rate of theft from MV of 179.6 per month projected to be 2,155 for the year, against a target of 2,397. These figures take no account of seasonal or other trends but suggest full achievement of targets.</p> <p>FINAL YEAR TARGET.</p>
2) Reducing domestic burglary	<p>Figures produced in August show a burglary rate of 111.4 per month projected to be 1,337 for the year, against a target of 2,106. The projection takes no account of seasonal high for burglary from October until January, however a Crimestoppers campaign aimed at burglary also begins in October.</p> <p>FINAL YEAR TARGET.</p>
6) Reduce substance misuse	<p>(i) Arrest referral. Figure well ahead of target and will achieve 226 completions by the end of September against a target for the same period of 196. The end of agreement target is 262 thus requiring an additional 6 completions per month to achieve full reward and a little over 3 per month to trigger reward.</p> <p>(ii) A&E Scheme. The threshold for achieving reward grant is 1,970 referrals. By early September the nurse central to the scheme had supervised 796 completions which she is now achieving at a rate of almost 70 per month. However, the referrals from A&E to other agencies for completions are not yet included. Work is going on to capture and validate those figures with agencies such as Aquarius and Warehouse. There is increasing optimism that the reward threshold will be reached.</p>

Target	Comment on progress to date
<p>7) Reducing school absenteeism</p>	<p>Latest figures suggest the project is not on target to achieve reward. Attendance is improving in Dudley and on course to meet DFES expectations and targets but not sufficiently to meet the very demanding LPSA target.</p> <p>FINAL YEAR TARGET.</p>
<p>Figures produced in August show a budgetary rate of 11.4 per month projected to be 1.337 for the year against a target of 1.312 and a rate of 1.312 for the year. The projection takes no account of seasonal high for bullying from October until January, however a Christmas campaign aimed at bullying also begins in October.</p> <p>FINAL YEAR TARGET.</p>	<p>Figures produced in August show a budgetary rate of 11.4 per month projected to be 1.337 for the year against a target of 1.312. The projection takes no account of seasonal high for bullying from October until January, however a Christmas campaign aimed at bullying also begins in October.</p> <p>FINAL YEAR TARGET.</p>
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Partnership Working Progress Report November 2005

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

Partnership Evaluation Tool

This enables Council members and officers who are actively engaged in partnership working to assess the effectiveness of the Council's partnership working. The tool has so far been used in respect of the following partnerships with the following outcomes:

Partnership	Outcome	Improvement Plan
Strategic Housing & Environment Partnership	Amber/Green	Being implemented
Safe & Sound	Green	Being implemented
Brierley Hill Regeneration Partnership	Amber	Agreed and being implemented
Dudley Health & Wellbeing Partnership	Amber/Green	Pending
Jobs	Amber/Green	Pending
Children & Young People's Partnership	Green	Pending

When implemented the improvement plans will enable us to ensure that as a Local Authority we get the maximum from our partnership working. We are now in a position to begin to use the tool to assess the effectiveness of other key partnerships in which we participate.

Partnership Awareness and Training

We plan during the coming months to raise awareness of partnership working through distribution of copies of our Partnership Strategy and Protocol, posting the same on the intranet, and offering brief awareness raising sessions for Directorate Management Teams. Training is now available for elected members and is planned for officers whose responsibilities require them to work in partnership.

Appendix 5

Risk Management

The section provides an overview of current Monitored and High Net Risks across the Authority. There are currently 36 risks in these two categories, shown in the table on the following page.

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

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

Strategic Housing & Environment Partnership	Amber/Green	Being implemented
Safe & Sound Partnership	Green	Being implemented
Priority 1 All Registration Partnership	Amber	Agreed and being implemented
Priority 2 Health & Wellbeing Partnership	Amber/Green	Pending
Jobs Partnership	Amber/Green	Pending
Children & Young People's Partnership	Green	Pending

When implementing the improvement plan will enable us to ensure that as a Local Authority we get the maximum from our partnership working. We are now in a position to begin to use the tool to assess the effectiveness of other key partnerships in which we participate.

Partnership Awareness and Training

We plan during the coming months to raise awareness of partnership working through distribution of copies of our Partnership Strategy and Protocol, posting the same on the internet and offering brief awareness raising sessions for Executive Management Teams. Training a new available for closed members and is planned for officers whose responsibilities require them to work in partnership.

Council Plan Theme	Directorate	Risk Owner	Risk	* Net Risk Status
Safety Matters	DUE	Sally Orton	Failure to effectively manage waterways safety	High
Safety Matters	HSG	Mike Morton	H&S legislation breached (including CDM).	Low
Safety Matters	SSD	Pauline Sharratt	Risk of injury or not safeguarding children in the community.	NA

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Directorate Reporting

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

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

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

Quarterly Directorate Issues Report

Directorate: Chief Executive's

2005-06 Quarter 2

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
Safety Matters CEX CS 001 Reduce crime by 5%	There has been an improvement in crime reduction compared with quarter 1 where we were 10% away from the target. We are now exceeding the year-to-date target by more than 10%.

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
CEX CS 004 Reduce violent crime by 5%	There has been an increase in violent crime this year, however even though performance improved in the second quarter we are still under achieving.
CEX CS 006 Reduce racially aggravated crimes	There has been a steady increase in racially aggravated crime. Reported incidents have increased compared to the previous quarter. It is perceived that the London terrorist incidents on the 7 th July 2005 have contributed to this increase. *Both these measures are small elements that contribute towards the overall measure to reduce crime. These two elements of crime reflect the national trend. We will be working with our partners to investigate actions to improve the current situation.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Community Safety

Overall crime during quarter one was slightly above the target, 3980 reported incidents against a target of 3894. This measure has eight different elements of crime, and in quarter two six of the eight elements reported improved performance reducing the total to 7745 against the target 7789 incidents.

Although violent and racially aggravated crime had slightly increased, domestic burglary has reduced for the second consecutive quarter and this has resulted in a significant reduction of 40% against this elements target of a reduction of 5%.

Performance Indicator	Comment and Proposed Action
CEX CS 001 Reduce crime by 5% Safety Matter	There has been an improvement in crime reduction compared with quarter 1 where we were 10% away from the target. We are now exceeding the year-to-date target by more than 10%.

Performance Indicator	Comment and Proposed Action
CEX CS 004 Reduce violent crime by 5%	There has been an increase in violent crime this year, however even though performance improved in the second quarter we are still under achieving.
CEX CS 006 Reduce racially aggravated crimes	There has been a steady increase in racially aggravated crime. Reported incidents have increased compared to the previous quarter. It is perceived that the London terrorist incidents on the 7 th July 2005 have contributed to this increase.
	*Both these measures are small elements that contribute towards the overall measure to reduce crime. These two elements of crime reflect the national trend. We will be working with our partners to investigate actions to improve the current situation.

Quarterly Directorate Issues Report

Directorate: Law & Property

2005-06 Quarter 2

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
H1. The number of Anti-Social Behaviour Orders (ASBOs) issued	* 11

Quarterly Directorate Issues Report

Directorate: Housing (Adult, Community and Housing Services)	2005-06 Quarter 2
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

<u>Issue</u>	<u>Comment and Proposed Action</u>
Promote the safety of vulnerable older people by ensuring that they can summon help in an emergency and also have access to other assistive technologies to the individuals needs (Council Plan Ref SM/SP1b)	Significant work undertaken to attract government allocation for assistive technologies for older people, together with a joint social care and housing strategy group formed to develop options for future service development.
Develop a range of initiatives to help prevent people from becoming homeless (Council Plan Ref CM/H1d)	Completion of a pilot of "home visiting" service to support applicants expressing concern about potential homelessness. Decision to roll out will be dependent on 2006/07 funding allocations.

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

<u>Issue</u>	<u>Comment and Proposed Action</u>
Housing Services – Strategic and Improvement Plan 2005/08	The Strategic and Improvement Plan contains 199 improvement targets. Of the total number of targets, analysis to quarter two shows that 130 (66%) are either progressing well or have been completed. 54 (27%) of the targets are due to commence, with 15 (7%) requiring careful progress monitoring. There are no targets falling behind schedule.

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Performance Result to Quarter Two	Comment and Proposed Action
BVPI 164: CRE Code of Practice for rented housing	Yes	Continue to comply with the code.
BVPI 184 a and b: LA homes non-decent and percentage change in the proportion of non-decent homes	a: 28.0% b: 7.3%	Anticipated to achieve the decent homes standard by 2010.
Local Indicator (Was BVPI 185): Appointments made and kept for responsive repairs	97%	Performance currently exceeds target.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Housing Services – Business Services Charter Mark

The Business Services division of Housing Services has been awarded Charter Mark status after a successful documentary and on-site assessment during September and October. Charter Mark is the government's recognition of excellence in customer service. All team managers across the division were actively involved in co-ordinating an application that sought to provide evidence of ways in which Business Services supports and facilitates the activities of the rest of the directorate. It is also hoped that the application process helped managers identify strengths in service delivery and will enable them to build upon areas of excellence.

Housing Award

Dudley Council has been praised as 'Employer of the Year' for its outstanding contribution to workforce development within the construction industry. Housing's Building Services have been recognised for their apprenticeship programme and for the work they carry out in the community to encourage a diverse workforce.

Employee Survey 2005

Housing Services employee survey results have demonstrated marked improvements in a number of areas when compared to both the Directorate's results in 2003 and the Council's average figures:

- The Directorate's average improvement is 13.2%, compared to an 8.2% increase council-wide to the 2003 survey. There is only one question in which there is a Directorate negative trend of -1.5%.
- The Directorate's response rate to the survey was 32% and is above the Council average.
- A significant number of Housing Services responses to questions are now above the Council average (70.8% of all questions) with the remaining being no more than on average 3.1% below the Council average.
- Areas of significant improvement, compared to the Council average or high positive responses include those questions around training and PRDs, personal goals and aims, communication of council plan and performance, directorate communication, managing change, taking a leading role in the community, and working in partnership.

Quarterly Directorate Issues Report

Directorate: Social Services Adult, Community and Housing Services	2005-06 Quarter 2
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

<u>Issue</u>	<u>Comment and Proposed Action</u>
Remodelling of Council Services to meet changed legislative requirements	<p>Creation of New Directorate of Adult, Community and Housing Services.</p> <p>Cabinet Agreement has been given for the inclusion of an Adult learning, Libraries and information Division with effect next year as part of the new Directorate Adult, community and Housing Services.</p> <p>A project reviewing business services requirements for the new Directorates.</p>

Quarterly Directorate Issues Report

Directorate: Children's Services	2005-06 Quarter 2
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

<u>Issue</u>	<u>Comment and Proposed Action</u>
The Children Act 2004	To work with statutory partners and other local stakeholders to develop the Children's and Young People's Strategic Partnership towards a Children's Trust.
The Adoption and Children Act 2002	To establish and develop the new Directorate of Children's Services to meet national and local requirements.
The Schools White Paper 'Youth Matters' Green Paper	To ensure that children and young people have an effective voice in decision-making and that their interests are championed.
Joint Area Review of Children's Services	To ensure a good outcome for the Joint Area Review.
The Directorate Strategic Plan	To update and integrate Directorate and Divisional planning and processes.
The Children and Young People's Strategic Plan	To ensure the best possible outcomes for all Dudley children and young people, especially those looked after by the Council.

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

<u>Performance Indicator</u>	<u>Comment and Proposed Action</u>
% of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority	Secondary absence decreased from 8.09% in 2003-04 to 7.74% this year. A letter from the DfES (Sept 13, 2005) compliments the LA on its efforts to improve absence levels, with the absence for 2004/5 being 6.59% compared with a trajectory of 6.74%.
% of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority	Primary absence for academic year 2004-05 was 5.59% compared with 5.83% in the previous year. A letter from the DfES (Sept 13, 2005) compliments the LA on its efforts to improve overall absence levels, with the absence for 2004/5 being 6.59% compared with a trajectory of 6.74%.
Number of pupils permanently excluded during the year from all schools maintained by the Local education authority per 1000 pupils at all maintained schools	This is the first month of the Autumn term and is usually a low number

(b) Other Directorate Performance Indicators – Reporting by Exception

Nothing to report this quarter.

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

<ul style="list-style-type: none"> A letter from the DfES (Sept 13, 2005) compliments the Council on its efforts to improve absence levels, with the absence for 2004/5 being 6.59% compared with a trajectory of 6.74%.
<ul style="list-style-type: none"> Targeted Capital Fund bid approved to re-build Old Park Special School and Wrens Nest School.
<ul style="list-style-type: none"> Extended Schools national assessment awarded Dudley all 'Green' for achievement. This is the only programme in the country to have achieved this for progression against action plans.
<ul style="list-style-type: none"> Health Promoting Schools Service is now engaged with 100% of all schools within Dudley. They have been nationally recognised for the work they are undertaking within early years settings and this is being taken forward by the DfES as good practice. National indicators assess the Service as 'Green' and first in terms of quality achievements in the West Midlands.
<ul style="list-style-type: none"> Young People and Substance Misuse action plan has been assessed by NTA and GOWM as majority 'Green' in its six-month review. Achievements for access to treatment put Dudley in top quartile nationally.
<ul style="list-style-type: none"> Adult Learning Inspectorate annual monitoring assessed Dudley Lifelong Learning Team as satisfactory or above on the achievement of its improvement plan.
<ul style="list-style-type: none"> Learner of the Year Award received over 300 entrants and a successful event held at the Village Hotel.
<ul style="list-style-type: none"> Increased participation in summer activities for Dudley Performing Arts Team and Youth and Community Team.
<ul style="list-style-type: none"> The DfES are using the Dudley Health Promoting Schools materials developed for Early Years settings as an example of good practice.
<ul style="list-style-type: none"> The Early Years Review Group of provision in settings is making good progress.
<ul style="list-style-type: none"> Dudley received a letter from the Minister of State for Schools regarding the continued improved progress of pupil performance at Key Stage 2.
<ul style="list-style-type: none"> The Directorate is receiving very supportive comments regarding our work in helping schools to develop their Self-Evaluation Forms.
<ul style="list-style-type: none"> Positive feedback has been received from Secondary headteachers regarding the 'Data for School Improvement' conference.
<ul style="list-style-type: none"> Schools continue to provide positive feedback on the work of our National Strategy consultants.
<ul style="list-style-type: none"> Support for School Governance continues to receive positive feedback.
<ul style="list-style-type: none"> Celebration Evening with Dudley Caribbean Friends' Association, May 26 2005 – 150 parents and pupils attended; a very successful evening.

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Quarterly Directorate Issues Report

Directorate: Urban Environment	2005-06 Quarter 2
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

<u>Issue</u>	<u>Comment and Proposed Action</u>
Better Parks	Continued implementation of Liveability project. Public consultation events completed during the summer for Phase 2 site master plans. Geotechnical and topographical surveys and investigations have been completed on Phase 1 parks. Play area and MUGA completed on Grange Park and detailed design works for Buffery, Wordsley and Grange Parks in progress.

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

<u>Performance Indicator</u>	<u>Comment and Proposed Action</u>
BV218a % of abandoned vehicles investigated within 24 hours	Both Q1 and Q2 performance for this indicator have been on target at 100%
DUE CC 003(b) Number of school children taking part in out of school activities (Sportslink After School)	Q2 performance is 17.32% above target. 1998 children took part in after school activities, this represents 20.6% of all school children.
DUE CC 013 Number of Parks that have been improved	Both Q1 and Q2 performance for this indicator have been on target. 2 parks have been improved. These improvements mark the start of a rolling programme of improvements to parks.