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# **Quarterly Corporate Performance Management Report**

**Quarter 2 (July to September 2008)**

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# **Quarterly Corporate Performance Management Report**

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# Section 1

## Introduction

This is the second Quarterly Corporate Performance Management Report of 2008/09 highlighting performance for the period July to September 2008.

Following consideration by Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet, the report is made available to the public via the internet.

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

**Section 4** highlights current progress in the delivery of the Major Projects Programme.

**Section 5** provides latest performance information on the LPSA stretch targets attracting reward grant.

**Section 6** gives a progress report on the Council's Partnership working.

**Section 7** provides an overview of current Major Net Risks across the Authority.

**Section 8** provides a budget statement.

**Section 9** includes current workforce profile data and sickness absence information for the year to date.

**Section 10** gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans.

## Section 2

# Performance Summary

### Quarter 2 2008/09

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

During quarter 2 DACHS retained its recognition for Investors in People for the first time as a new Directorate. The Assessor stated that the Directorate *“can truly be described as (having) exceptional people who give the directorate a special ‘wow’ factor feeling”*.

The OfSTED *Tellus 3 Survey* results show that 36% of Dudley children and young people say they have been asked their views on their local area over the last twelve months. This is an 11% improvement on 2007 and 7% above the 2008 national average.

Following the structural report on Tower St, the premises was successfully vacated by the target date of 3<sup>rd</sup> October and all ICT staff and services were relocated with the minimum of disruption to customers.

The parking fines payment service was successfully introduced into Dudley Council Plus in early July.

Three employees from the Benefit Services Fraud Team received Good Citizen Awards from West Midlands Police for assistance given to the force as part of their investigations. Dudley MBC are the only external law enforcement agency to receive this recognition

Halesowen Leisure Centre cut the ribbon on its state-of-the-art gym in an official opening during July, part of the wider £1.4million improvement leisure centre programme.

More people than ever are taking part in Dudley’s kerbside recycling scheme, with Environmental Management now phasing in the introduction of recycling bins to high-rise blocks to ensure residents there have the opportunity to recycle.

The Waterfront Way section of the new Brierley Hill parallel route is now open linking Pedmore Road to the Waterfront Way island and Dudley Road.

Dudley Council has scooped a top national award for excellence for its transport services and vehicle maintenance. The transport and fleet section took the top honour of best service team at the Association for Public Service Excellence, APSE, awards.

Dudley Property Consultancy received re-accreditation for ISO9001:2000 (International Quality Standard) for major capital works and repairs and maintenance.

**Section 10** includes many more good news stories from around the authority during quarter 2.

There are 108 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 52 of these are either annually or biennially reported. Quarter 2 year to date target and actual data is available for 50 of the remaining indicators and their performance can be summarised as follows:-

<b>23</b>	(46% of reported indicators)	Indicators are exceeding target	★
<b>11</b>	(22% of reported indicators)	Indicators are performing on target or within agreed limits	●
<b>16</b>	(32% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at quarter 2 is:-

	★	●	▲	Total
Caring Matters	7	4	2	13
Environment Matters	5	1	1	7
Learning Matters	0	0	11	11
Regeneration Matters	1	2	0	3
Safety Matters	7	1	0	8
Quality Service Matters	3	3	2	8
<b>Total</b>	<b>23</b>	<b>11</b>	<b>16</b>	<b>50</b>

There are 37 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 2 net status is known for all of these:-

<b>1</b>	3%	Insignificant
<b>19</b>	51%	Minor
<b>10</b>	27%	Moderate
<b>6</b>	16%	Significant
<b>1</b>	3%	Major

Net risk status by Council Plan matter at quarter 2 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	5	3	1	0	10
Environment Matters	0	5	0	3	0	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	0	2	1	1	4
Safety Matters	0	4	1	0	0	5
Quality Service Matters	0	2	2	1	0	5
<b>Total</b>	<b>1</b>	<b>19</b>	<b>10</b>	<b>6</b>	<b>1</b>	<b>37</b>

## **Caring Matters Performance Highlights**

We are exceeding our target for the number of homeless households for whom housing advice resolved their situation. This follows a dip in performance during the first quarter (BV 213).

We continue to exceed our target for the number of adults in receipt of direct payments (BV 201 / PAF C51).

## **Caring Matters Area for Concern**

We continue to be below target in the number of successful income support and attendance allowance claims (FIN BEN 002b).

In addition we are not meeting our target for the percentage change in the average number of families placed into temporary accommodation (HSG HM 050) and the risk of the failure to prevent and manage homelessness has increased from 'moderate' to 'significant' (ACE0001).

## **Environment Matters Performance Highlights**

We are ahead of target for the percentage of land assessed as having deposits of graffiti and fly-postings (NI 195c and NI 195d).

78% of food premises in the Borough are compliant with food hygiene legislation (DUE NI 184a) and we are significantly exceeding our target for the number of installations by Health through Warmth (SSC 12.1b).

## **Environment Matters Areas for Concern**

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

## **Learning Matters Areas for Concern**

We are below target in all Learning Matters performance indicators at the end of quarter 2.

## **Regeneration Matters Performance Highlights**

We are exceeding our stretch target for the number of people moving into employment from within our priority areas or priority groups (EDE 04.1.1).

## **Regeneration Matters Areas for Concern**

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

## **Safety Matters Performance Highlights**

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

## **Safety Matters Areas for Concern**

All Safety Matters year to date targets are being met or exceeded at the end of quarter 2.

## **Quality Service Matters Performance Highlights**

We are exceeding targets for sickness absence (BV 012) and the percentage of employees with a disability (BV 016a).

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

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

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

## Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority CM1	DUE	NI 8 NGLAA	Adult participation in sport and active recreation (%)	19%	Annually reported						-	-	-
	DUE	NI 10	Visits to museums and galleries (%)	16.5%	Annually reported						-	-	-
	PCT	NI 120a NGLAA	All-age all cause mortality rate – Male Rate / 100,000 population	728	Annually reported						-	-	-
	PCT	NI 120b NGLAA	All-age all cause mortality rate – Female Rate / 100,000 population	506	Annually reported						-	-	-
	PCT	NI 121 NGLAA	Mortality rate from circulatory diseases at ages under 75 per 100,000 population	67	Annually reported						-	-	-
	DACHS	NI 130 NGLAA	Social care clients receiving self directed support per 100,000 population	205	Annually reported						-	-	-
	DACHS	NI 139 NGLAA	The extent to which older people receive the support they need to live independently at home	New PI	Biennially reported						-	-	-
	PCT	NI 50	Emotional health of children (TellUs Survey) (%)	New PI	Annually reported						-	-	-
	DCS / PCT	NI 51	Effectiveness of child and adolescent mental health services (CAMHS) (Score between 4 and 16)	New PI	Annually reported						-	-	-
	DCS	NI 52i	Take up of school lunches (Primary) (%)	New PI	Annually reported						-	-	-
	DCS	NI 52ii	Take up of school lunches (Secondary) (%)	New PI	Annually reported						-	-	-
	PCT	NI 56i NGLAA	Percentage of children in year 6 with height and weight recorded who are obese	23%	Annually reported						-	-	-
	PCT	NI 56ii NGLAA	Percentage of children in year 6 with height and weight recorded	New PI	Annually reported						-	-	-
	DCS	CYP 03.2	(Stretch) % of schools achieving the National Healthy School Standards (NHSS)	100% Stretch	Annually reported						-	-	-



## Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority CM1	DCS / PCT	NI 112	Under age conception rate	New PI	Annually reported						-	-	-
	PCT	NI 113	Prevalence of Chlamydia in under 20 year olds	New PI	No data available						-	-	-
Priority CM2	FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	2550000	660983	★	1214150	1223841	●		-	-	-
	FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	1000	194	▲	485	392	▲	Low performance is due to a combination of vacancy, staff sickness absence and delays by the Pensions Service in approving claims. Performance is being closely monitored and should improve during the year following recruitment	-	-	-
Priority CM3	DACHS	BV 054	Older People helped to live at home per 1000 population aged 65 or over	94	88	●	94	88	●		-	-	-
	DACHS	BV 213	Number of households per 1000 households who consider themselves homeless for whom housing advice casework intervention resolved their situation	2	0.46	▲	1	1.24	★		3	5	2
	DACHS	HSG HM 051	Proportion of households accepted as statutorily homeless	1%	0%	★	1	0.65	★		-	-	-
	DACHS	HSG HM 050	% change in the average number of families placed in temporary accommodation	-15%	6.29%	▲	-15%	4.89%	▲	Despite recent increases in the number of households presenting as homeless, the average no. in temporary accommodation at any time has reduced, but not enough to meet the challenging target set. We have, however, met our government target. Corrective actions have been implemented and the figure has begun to improve this financial year	-	-	-
	DACHS	PAF C62	The number of carers receiving a specific carers service as a % of clients receiving community based services	18%	20%	★	18%	21%	★		-	-	-

## Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority CM3	DACHS	PAF C31	Adults with mental illness helped to live at home per 1000 population aged 18-64	2.6	2	★	2.6	2	★		-	-	-
	DACHS	PAF C29	Adults with physical disability helped to live at home per 1000 population aged 18-64	5.5	5.2	★	5.5	5.3	★		-	-	-
	DACHS	PAF C30	Adults with learning disability helped to live at home per 1000 population aged 18-64	3.7	3.6	★	3.7	3.6	★		-	-	-
	DACHS	BV 201 / PAF C51	Adults in receipt of Direct Payments per 100,000 population	205	171	★	170	191	★		-	-	-
	DACHS	NI 141	Percentage of vulnerable people achieving independent living	55%	59.2%	★	55%	55.7%	●		-	-	-
	DACHS	BV 053 / PAF C28	Households receiving intensive home care per 1000 population aged 65 or over	12	11.7	●	12	12.1	●		-	-	-

## Environment Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority EM1	CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	26%	Biennially reported						-	-	-
	DUE	NI 195a	Percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	New PI	-	-	-	4% @ July 2008	-		-	-	-
	DUE	NI 195b	Percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	New PI	-	-	-	9% @ July 2008	-		-	-	-
	DUE	NI 195c	Percentage of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	5%	-	-	5% @ July 2008	2% @ July 2008	★		-	-	-
	DUE	NI 195d	Percentage of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	1%	-	-	1%	0%	★		-	-	-
	DUE	NI 196	Improved street & environmental cleanliness (fly-tipping)	New PI	Annually reported						-	-	-
	DUE	DUE NI 184a	Proportion of food premises who at last inspection were found to be broadly compliant with food hygiene legislation (rating of 2 or more stars)	75%	77%	★	75%	78%	★		-	-	-
Priority EM2	DUE	NI 192 NGLAA	Percentage of household waste sent for reuse, recycling and composting	30%	34.5%	★	30%	33.1%	★		-	-	-
	DUE	NI 186 NGLAA	Per capita reduction in CO <sub>2</sub> emissions in the local authority area	3.2%	Annually reported						-	-	-
	DUE	NI 198 NGLAA	Children travelling to school – mode of travel usually used	35%	Annually reported						-	-	-
	DACHS	BV 063	Energy efficiency of Housing stock	67	Annually reported						66	72	65

## Environment Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority EM3	DACHS	NI 154 NGLAA	Net additional homes provided	760	Annually reported						-	-	-
	DACHS	NI 155 NGLAA	Number of affordable homes delivered	110	Annually reported						-	-	-
	DACHS	BV 064	Number of non-local authority owned vacant dwellings returned into occupation or demolished as a result of local authority action	95	30	★	48	47	●		254	95	8
	DACHS	BV 212	Average time taken to re-let local authority housing (days)	23	27	▲	23	28	▲	Current performance is outside target tolerance limits but remains near upper quartile performance. Current performance is being closely monitored in order to meet top quartile thresholds by year end	48	26	46
	DACHS	BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	17%	Annually reported						42%	13%	42%
	DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and end of the financial year	41.2%	Annually reported						14.5%	31.5%	5.2%
	DACHS	SSC 12.1b	Number of installations by Health through Warmth	180	117	★	90	196	★		-	-	-
	DUE	NI 159 NGLAA	Supply of ready to develop housing sites	105%	Annually reported						-	-	-

## Learning Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority LM1	DCS	DCS EYEE 17	% of Looked After Children having a current up to date Personal Education Plan (PEP)	85%	75.6%	▲	85%	78.5%	▲	Steady improvement continues through the application of a systems approach	-	-	-
	DCS	BV 049 / PAF A1	% of children looked after at 31 <sup>st</sup> March with three or more placements during the year	11%	13.1%	▲	11%	13.7%	▲	We are slightly over our predicted target for end of year. Cohort will be examined in order to assess what the issues are. We remain top banding for performance	-	-	-
	DCS	BV 050 / PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*- G or GNVQ	72%	44.7%	▲	72%	46.3%	▲		55.43%	59.32%	46.25%
	DCS	BV 161 / PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.91	0.63	▲	0.91	0.69	▲	The Learning Care Forum has agreed to adopt an outcomes based accountability performance framework to ensure a partnership approach to performance improvement	0.78	0.91	0.65
	DCS	BV 163 / PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	5.4%	▲	6.8%	5.1%	▲	Relatively small cohort and is expressed as a % of looked after children which are rising as adoption orders are made throughout the year – quarterly figures are not a good predictor of the final outcome. We are still estimating 22 adoption orders, which is less than last year	8.02%	9.51%	5.6%
	DACHS	NI 146	Percentage of adults with learning disabilities in employment	New PI	Annually reported						-	-	-
	DCS	CYP 11.2b	(Stretch) Number of young people with learning difficulties and disabilities not in education, employment or training (NEET)	144 Stretch	138	★	144 Stretch	150	▲	Our figures are consistently better than the national average and those of statistical neighbours, and have improved steadily in the last 3 years. We have an action plan to reduce our figures further. This is a very challenging stretch target	-	-	-
Priority LM2	DCS	NI 73	Achievement at level 4 or above in both English and Maths at Keys Stage 2	New PI	Annually reported						-	-	-

# Learning Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority LM2	DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices	0	1	▲	0	1	▲	Only one school remains in this category. The school is well prepared and awaiting notice from OfSTED regarding its reinspection. Indicators are that it should be removed from the category at next inspection	-	-	-
	DCS	NI 75	Achievement of 5 or more A* to C grades at GCSE or equivalent including English and Maths	New PI	Annually reported						-	-	-
	DCS	BV 045	% of half days missed due to total (that is authorised & unauthorised) absences in secondary schools maintained by LEA	7.18%	7.48%	▲	7.18%	7.47%	▲	Attendance figures in both primary and secondary schools are the best they have been for 10 years. We have an action plan to achieve further improvement. This focuses our resources on priority schools, targeted families with a history of persistent absence, and a range of reforms to ensure that the school curriculum is more closely tailored to the needs of young people	8.32%	7.4%	8.39%
	DCS	BV 046	% of half days missed due to total (that is authorised & unauthorised) absences in primary schools maintained by LEA	5%	5.7%	▲	5%	5.53%	▲		5.86%	5.34%	6.2%
	L&P	L&P LDS 129	Percentage of Court Proceedings issued within 14 days	90%	91%	●	90%	53%	▲	19 matters - 10 issued in time, 9 issued outside due to incomplete instructions from Client Directorate and workload	-	-	-
Priority LM3	DCS	NI 110	Young people's participation in positive activities (TellUs Survey) (%)	New PI	Annually reported						-	-	-
Priority LM4	DCS	CYP 11.1	(Stretch) % 16-18 year olds not in education, employment or training (NEET)	4.6% Stretch	5.7%	▲	4.6% Stretch	6%	▲		-	-	-
	DCS	NI 79	Achievement of level 2 qualification by the age of 19 (%)	New PI	Annually reported						-	-	-
Priority LM5	DACHS	DACHS KPI 13	Number of adults aged 19+ on FLLN courses	-	Annually reported						-	-	-
	DACHS	DACHS KPI 8	% of adult learners aged 19+ on Skills for Life courses	-	Annually reported						-	-	-

## Learning Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
	DACHS	SSC 13.4	% of population who are active library users	23%	Annually reported						-	-	-
	DACHS	DACHS KPI2 EDIMs	% of older people aged 60+ completing a learning programme	-	Annually reported						-	-	-
	DACHS	HCOP 14.1	Number of older people aged 60+ participating in adult and community learning	786	Annually reported						-	-	-
Priority LM5	DACHS	HCOP 14.2	Number of older people aged 60+ completing a learning programme	750	Annually reported						-	-	-

## Regeneration Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority RM1	DUE	NI 170	Previously developed land that has been vacant or derelict for more than 5 years	New PI	Annually reported						-	-	-
	DUE	NI 171 NGLAA	New business registration rate (per 10,000 people 16+)	32	Annually reported						-	-	-
Priority RM2	DUE	NI 152 NGLAA	Percentage of working age people claiming out of work benefits	12.8%	12.9%	●	12.8%	12.8%	●		-	-	-
	DUE	NI 153 NGLAA	Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	28.9%	28.7%	●	28.9%	27.8%	●		-	-	-
	DUE	NI 163 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	3%	Annually reported						-	-	-
	DUE	NI 165 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 3 or higher	1.1%	Annually reported						-	-	-
	DUE	NI 166 NGLAA	Median earnings of employees in the area (gross weekly pay)	£424.70	Annually reported						-	-	-
	DUE	EDE 4.1.1	(Stretch) Number of people aged 18-64 moving into employment (sustained & permitted) from either within Priority Area or from Key Priority Groups	116 Stretch	23	★	36 Stretch	40	★		-	-	-
	DUE	DUE Local PI	5 City Strategy Wards Number of people placed into work	New PI	Annually reported						-	-	-



## Safety Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority SM1	CEX	SSC 1.1	Overall crime recorded	Less than 13467	2982	★	6733.5	5844	★		-	-	-
	CEX	SSC 1.1a	(Stretch) Number of violent crimes	3277 Stretch	586	★	1638 Stretch	1128	★		-	-	-
	CEX	SSC 1.1b	(Stretch) Number of incidents of criminal damage	5190 Stretch	1065	★	2592 Stretch	1961	★		-	-	-
	CEX	SSC 1.1ci	Maintain reporting levels of domestic abuse incidents	3300	990	★	1650	2100	★		-	-	-
	CEX	SSC 1.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	1330 Stretch	229	★	660 Stretch	450	★		-	-	-
	CEX	NI 16 NGLAA	Serious acquisitive crime	1242	1187	●	1242	1225	●		-	-	-
	CEX	NI 20 NGLAA	Assault with injury crime rate	585	465	★	585	468	★		-	-	-
	CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area	74%	Biennially reported						-	-	-
	CEX	NI 35 NGLAA	Building resilience to violent extremism (rating poor 0 - good 5)	2.25	Annually reported						-	-	-
Priority SM2	CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	26%	Biennially reported						-	-	-
	L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	90%	100%	★	90%	100%	★		-	-	-

## Safety Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority SM2	DCS	NI 111	First time entrants to the youth justice system aged 10-17	5%	-24.5%	★	5%	Data not available until Nov 2008		During 2007/08 the Youth Offending Service (YOS) continued its good progress in reducing the number of first-time entrants into the criminal justice system by achieving a reduction of -21.6% against a target of 5% reduction. The first quarter year-to-date figure far exceeds both regional and national performance and is a testament of the good partnership working within the authority	-	-	-
	DCS	NI 69 NGLAA	Percentage of children who have experienced bullying	32%	Annually reported					-	-	-	
Priority SM3	CEX	NI 40	Number of drug users recorded as being in effective treatment	New PI	No data available					-	-	-	
	CEX	NI 115 NGLAA	Substance misuse by young people (TellUS Survey) (%)	19%	Annually reported					-	-	-	
	PCT	NI 39 NGLAA	Rate of hospital admissions per 100,000 population for alcohol related harm	1748	Annually reported					-	-	-	

## Quality Service Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority QSM1	FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	80%	66.24%	▲	80%	62.26%	▲	Low performance is due to increased workload and reduced resources but extra resource join in late October	-	-	-
	FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds	85%	93.52%	★	85%	91.81%	★		-	-	-
	FIN	FIN DCP 008	% customers seen by an adviser within 10 minutes	90%	89.8%	●	90%	91.14%	●		-	-	-
	FIN	FIN DCP 016	% customers making cash payments within 10 minutes	90%	89.53%	●	90%	90.68%	●		-	-	-
	DACHS	NI 9	Percentage of adult population in local area who have used public library in last 12 months	New PI	Annually reported						-	-	-
	CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	New PI	Annually reported						-	-	-
Priority QSM2	CEX	BV 12	The proportion of working days/shifts lost to sickness absence (days per FTE)	10	2.3	★	5	4.55	★		11.01	8.09	10.73
	CEX	BV 16a	% of local authority employees with a disability	1.8%	2%	★	1.8%	1.9%	★		2.67%	4.43%	1.9%
	CEX	BV 17a	% of local authority employees from an ethnic minority	5.2%	5.4%	●	5.2%	5.4%	●		5.9%	5.2%	1%
	CEX	CEX PER 009	Number of lost time accidents	185	46	●	92	105	▲	During quarter two we have experienced an increase in incidents. A detailed summary will be made available for analysis to identify improvement areas and form part of the Health & Safety improvement plan following the all directorate H & S audit	-	-	-

## Quality Service Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority QSM4	FIN	NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	New PI	-	-	-	10888567	-	There is currently no requirement to set a target for this indicator. The actual figure shown includes the 'forward look' forecast for 2008/09	-	-	-
Priority QSM5	CEX	NI 7 NGLAA	Environment for a thriving third sector – voluntary sector (Third Sector survey)	New PI	Biennially reported						-	-	-
	CEX	CEX SRI 002	% of key partnerships evaluated using the Partnership Evaluation Tool (PET)	100%	Annually reported						-	-	-

## Section 3

# Reporting on Council Action Plan Priorities for 2008-09

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

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

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

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

★ Good (ahead of schedule)

● Fair (on schedule)

▲ Poor (behind schedule)

*NB: The Directorate of Children's Services do not allocate a status to their key activities, providing a progress report only.*

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

★ Better than target limits

● Within target limits

▲ Worse than target limits

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

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

Where available, Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2006/07 is included for comparator purposes. The quartiles are presented with the best performance being in the top quartile.

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

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

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

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

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

Outcome 1 Increased participation in cultural & leisure activities					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DUE	C1.1a	Increase participation in cultural and leisure activities	Duncan Lowndes	Work ongoing for projects as per quarter 1. Health and Fitness suites completed at Dudley and Halesowen; Dell Stadium track refurbished; Dudley Museum access improvements completed and galleries refurbished; sports and health projects delivery ongoing; targets for NGLAA PI for adult sport and physical activity agreed with GOWM; Healthy Towns bid submitted	

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DUE	NI 8 NGLAA	Adult participation in sport and active recreation (%)	19%	Annually reported						-	-	-
DUE	NI 10	Visits to museums and galleries (%)	16.5%	Annually reported						-	-	-

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

Outcome 2 Reduced health inequalities					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DACHS	C1.2a	Implementation of dedicated Primary Care Team, comprising workers who work directly in or with GP practices	Richard Carter	To be reported in quarter 3	-
DACHS	C1.2b	To develop generic Health and Social Care worker role	Maggie Venables	Complete	★
DACHS	C1.2c	To maximise the benefits of assistive technology (Telecare) for residents of the Borough	David Harris	New warden call equipment installed in sheltered accommodation. Dispersed alarms progressing at around 25 per week	★

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
PCT	NI 120a NGLAA	All-age all cause mortality rate – Male Rate / 100,000 population	728	Annually reported						-	-	-
PCT	NI 120b NGLAA	All-age all cause mortality rate – Female Rate / 100,000 population	506	Annually reported						-	-	-
PCT	NI 121 NGLAA	Mortality rate from circulatory diseases at ages under 75 per 100,000 population	67	Annually reported						-	-	-
DACHS	NI 130 NGLAA	Social care clients receiving self directed support per 100,000 population	205	Annually reported						-	-	-
DACHS	NI 139 NGLAA	The extent to which older people receive the support they need to live independently at home	New PI	Biennially reported						-	-	-



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

Outcome 3 Children and young people stay healthy					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DCS / PCT	C1.3a	Children and young people mentally and emotionally healthy; Improve access to Children & Adolescent Mental Health Service (CAMHS)	Su Roxburgh	We have implemented a primary care screening provision. This is a multi-agency team which screens referrals to CAMHS and sign-posts service users appropriately. This has enabled us to reduce waiting times for a Tier 3 CAMHS service for which there is no longer a waiting list	n/a
DCS / PCT	C1.3b	Children and young people sexually healthy; Reduce rates of teenage pregnancy and the incidence of sexually transmitted infections	Rachel Allen	-11.8% reduction in teenage conceptions rates since 1998 baseline to 2006 ONS data; Baseline for schools now written developing a menu for schools so aware of what support is available in this area. Development and resources identified by April 2009. Trail blaze to schools over next 12 months launch in September 2009; Workforce training now fully developed and being delivered on an annual basis; 2% young people through the Chlamydia screening programme – 6 agencies on board 5 more awaiting training; 2749 young people on condom distribution scheme to date; 3 clinic in a boxes up and running 1 more due to start in January 2009; Working alongside PCT to develop work with midwifery and termination providers to ensure that contraception is being offered and provided to young women after birth/primary termination; All 4 colleges now have a peer education programme in schools this has been labelled FISH (free information in sexual health); Bus campaign Nov – Dec 2008 - Secondary prevention campaign with DGOH and PCT; Launch of e-shot – Oct 2008; Midwifery leaflet – Oct 2008; Young people's services card – ongoing; Some youth settings are now distributing condoms; The Youth Service is looking into adopting a Condom-Card distribution system by April 2009 in partnership with PCT	n/a
DCS	C1.3c	Children and young people Healthy Life styles; Encourage children and young people to follow healthy lifestyles <ul style="list-style-type: none"> <li>All school meal menus are nutritionally analysed</li> <li>Healthy eating is promoted at lunchtime</li> </ul>	Penny Rushen	Appointment of School Obesity Prevention Advisor (PCT funded); All menus adhere to current National Food Standards. Menus produced using a Nutritional Computer Package, which ensures meals are well balanced and nutritionally sound.; All primary school menus sent to parents on a termly basis illustrating the healthy options available. Menus are also available via the Dudley Website, the Dudley Portal and Inside Dudley. Promotional posters and leaflets produced and displayed within schools throughout the year, particularly to promote 'theme days'	n/a

## Outcome 3 Children and young people stay healthy

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DCS	C1.3d	Tackle the harm caused by alcohol and reduce the prevalence of binge drinking	Julia Simmons	'Glug' road shows run in Key Stage 2	n/a
DCS	C.1.3e	Promote positive choices not to take illegal drugs or to smoke	Julia Simmons	'Quit Because' Theatre in Education run for secondary schools to tackle smoking issues; Needs assessment carried out with pupils and staff in primary, secondary and special schools; Teenage parent data now collected for smoking	n/a
DCS	C.1.3f	Increase the number of schools achieving Healthy Schools Status	Julia Simmons	The total number of schools achieving National Healthy School Status is 96. This means the Service has already exceeded the September stretch target	n/a

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
PCT	NI 50	Emotional health of children (TellUs Survey) (%)	New PI						Annually reported	-	-	-
DCS / PCT	NI 51	Effectiveness of child and adolescent mental health services (CAMHS) (Score between 4 and 16)	New PI						Annually reported	-	-	-
DCS	NI 52i	Take up of school lunches (Primary) (%)	New PI						Annually reported	-	-	-
DCS	NI 52ii	Take up of school lunches (Secondary) (%)	New PI						Annually reported	-	-	-
PCT	NI 56i NGLAA	Percentage of children in year 6 with height and weight recorded who are obese	23%						Annually reported	-	-	-
PCT	NI 56ii NGLAA	Percentage of children in year 6 with height and weight recorded	New PI						Annually reported	-	-	-
DCS	CYP 03.2	(Stretch) % of schools achieving the National Healthy School Standards (NHSS)	100% Stretch						Annually reported	-	-	-

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DCS / PCT	NI 112	Under age conception rate	New PI	Annually reported						-	-	-
PCT	NI 113	Prevalence of Chlamydia in under 20 year olds	New PI	No data available						-	-	-

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

## Caring Matters Priority CM2 – Tackling Poverty

Outcome 1 Increased benefit take-up					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
FIN	C2.1a	Promote take-up of Income Support (IS) and Attendance Allowance (AA)	Mike N Williams	See Key Performance Indicator FIN BEN 002b below	▲
FIN	C2.1b	Raise level of unclaimed benefits through Benefits Shop	Mike N Williams		★

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	2550000	660983	★	1214150	1223841	●		-	-	-
FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	1000	194	▲	485	392	▲	Low performance is due to a combination of vacancy, staff sickness absence and delays by the Pensions Service in approving claims. Performance is being closely monitored and should improve during the year following recruitment	-	-	-

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

## Caring Matters Priority CM3 – Support vulnerable people

Outcome 1 Helping and supporting Dudley Borough residents to live fulfilled and independent lives					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DACHS	C3.1a	Develop and implement Dudley's approach to Transforming Social Care	Linda Sanders		●
DACHS	C3.1b	Improve carers' involvement in planning and consultation	Maggie Venables		★
DACHS	C3.1c	Review provision of supported accommodation for people with severe mental illness, and subject to the review, to develop proposals to commission additional places	Richard Carter	To be reported in quarter 3	-
DACHS	C3.1d	Develop a revised and updated Learning Disability Strategy based on the 'Valuing People Now' priorities, and a joint Learning Disability Commissioning Strategy and Implementation Plan	Richard Carter	To be reported in quarter 3	-
DACHS	C3.1e	Increase the number of people with a learning disability in paid employment in line with LAA target	Richard Carter	To be reported in quarter 3	-
DACHS	C3.1f	Reconfiguration of care homes and of Care at Home (DMBC)	Maggie Venables		★
DACHS	C3.1g	Develop a Housing Strategy for an ageing population	Ron Sims	Work due to start in November 2008	-
DACHS	C3.1h	To develop 5 Extra Care Housing schemes across the Borough	Ron Sims	Planning application submitted for first Extra Care scheme at Russells Hall. Ongoing work at Wallbrook scheme. Potential 3rd site identified for Brierley Hill	★
DACHS	C3.1i	Review Older People's Strategy	Maggie Venables		★

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DACHS	BV 054	Older People helped to live at home per 1000 population aged 65 or over	94	88	●	94	88	●		-	-	-
DACHS	BV 213	Number of households per 1000 households who consider themselves homeless for whom housing advice casework intervention resolved their situation	2	0.46	▲	1	1.24	★		3	5	2
DACHS	HSG HM 051	Proportion of households accepted as statutorily homeless	1%	0%	★	1	0.65	★		-	-	-
DACHS	HSG HM 050	% change in the average number of families placed in temporary accommodation	-15%	6.29%	▲	-15%	4.89%	▲	Despite recent increases in the number of households presenting as homeless, the average number in temporary accommodation at any time has reduced, but not enough to meet the challenging target that we set ourselves. We have, however, met our government target and corrective actions have been implemented and the figure has begun to improve this financial year	-	-	-
DACHS	PAF C62	The number of carers receiving a specific carers service as a % of clients receiving community based services	18%	20%	★	18%	21%	★		-	-	-
DACHS	PAF C31	Adults with mental illness helped to live at home per 1000 population aged 18-64	2.6	2	★	2.6	2	★		-	-	-
DACHS	PAF C29	Adults with physical disability helped to live at home per 1000 population aged 18-64	5.5	5.2	★	5.5	5.3	★		-	-	-
DACHS	PAF C30	Adults with learning disability helped to live at home per 1000 population aged 18-64	3.7	3.6	★	3.7	3.6	★		-	-	-
DACHS	BV 201 / PAF C51	Adults in receipt of Direct Payments per 100,000 population	205	171	★	170	191	★		-	-	-

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

Outcome 2 Vulnerable people safe, sound and secure in their homes					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DACHS	C3.2a	To support to return home and reduce hospital admissions	Maggie Venables		★
DACHS	C3.2b	Tenancy Sustainability – expand floating support to include provision in the private sector	Diane Channings	Good progress against project plan, formal consultation commenced September 2008	★
DACHS	C3.2c	Adult Protection Awareness – rollout of training and implementation of Safeguard and Protection procedures	Richard Carter	To be reported in quarter 3	-
DACHS	C3.2d	Undertake Fire Risk Assessments (FRAs) on flatted estates and sheltered housing schemes and implementation of procedures and processes to mitigate identified risks	David Harris	FRAs have commenced on high rise blocks and sheltered schemes. FRAs on low rise flatted estates are due to commence in early 2009	●
DACHS	C3.2e	Complete an audit of systems, policies, procedures and inter-agency working on Safeguarding Vulnerable Adults based on ADASS Standards, CSCI Inspections, DH guidance and new legislation, and to implement improvements identified	Richard Carter	To be reported in quarter 3	-

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DACHS	NI 141	Percentage of vulnerable people achieving independent living	55%	59.2%	★	55%	55.7%	●		-	-	-
DACHS	BV 053 / PAF C28	Households receiving intensive home care per 1000 population aged 65 or over	12	11.7	●	12	12.1	●		-	-	-

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



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

### Outcome 1 Improving the quality of public spaces

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DUE	E1.1a	Improved street and environmental cleanliness	Garry Dean	Work with the Community Police and Green Care has enabled a reduction in graffiti levels. Monitoring continues to identify hot spot areas to enable improvements in deposits of litter and detritus	★
DUE	E1.1b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Sally Orton	Management of the staffed nature reserves continues with all sites up to full staffing. We are currently re-advertising for the Countryside Manager, as we were unable to recruit 6 months ago	●
DUE	E1.1c	Restoration of Leasowes Park	Rupert Dugdale	Phase 1 work on target for completion by revised completion date of February 2009	●
DUE	E1.1d	Priory Park improvements – bid for Heritage Lottery funding	Penny Russell	As quarter 1 – awaiting Heritage Lottery Fund decision	●

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	26%	Biennially reported						-	-	-
DUE	NI 195a	Percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	New PI	-	-	-	4% @ July 2008	-		-	-	-
DUE	NI 195b	Percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	New PI	-	-	-	9% @ July 2008	-		-	-	-
DUE	NI 195c	Percentage of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	5%	-	-	5% @ July 2008	2% @ July 2008	★		-	-	-
DUE	NI 195d	Percentage of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	1%	-	-	1%	0%	★		-	-	-

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DUE	NI 196	Improved street & environmental cleanliness (fly-tipping)	New PI	Annually reported						-	-	-

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

Outcome 2 Improved hygiene standards for food premises in the Borough					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DUE	E1.2a	Improve food hygiene standards in the Borough through advice, inspection and by raising awareness of the public to standards through the 'Scores on the Doors' food hygiene star rating web site	Nick Powell	Successful launch of the "Scores on the Doors" scheme which publishes the results of food hygiene and safety inspections on the Council's website. At the half year stage, approx 900 out of the 2,100 food premises in the Borough are listed with 78% being rated as satisfactory or better (achieving 2* or higher). The scheme is proving to be very popular with members of the public with up to 2,000 users accessing the scheme each month since April 2008	●


Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DUE	DUE NI 184a	Proportion of food premises who at last inspection were found to be broadly compliant with food hygiene legislation (rating of 2 or more stars)	75%	77%	★	75%	78%	★		-	-	-

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

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

### Outcome 1 Improved waste handling through increased recycling

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DUE	E2.1a	Increasing participation in recycling schemes	Graham Bailey	Recycling leaflets issued to all areas to update residents. This includes a black box request form to increase participation	

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DUE	NI 192 NGLAA	Percentage of household waste sent for reuse, recycling and composting	30%	34.5%	★	30%	33.1%	★		-	-	-

#### Risks

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

## Outcome 2 Reduced impact on climate change

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DUE	E2.2a	Actions to secure strategy buy-in to the climate change agenda and undertake climate change impact assessment for the local authority	Helen Martin	Working with Marches Energy Agency (not for profit organisation) to discuss how they can support the process of securing strategic buy-in at Local Strategic Partnership board level. First stage of climate impact assessment has involved media trawl of extreme weather events and database set up to capture reported information. Next stage involves interviews	●
DUE	E2.2b	Encourage parents to use more sustainable modes of transport for home to school journeys	Peter Vangeersdaele	Continue to encourage more schools to write a School Travel Plan to achieve 100% of maintained schools by 2010. Continue to assist with encouraging more students to walk and cycle to school by providing 3 levels of cycle training and 3 levels of pedestrian training. Encourage all schools with Travel Plans to sign up to the Dudley 'Schools TravelWise' web site portal which enables parents and students to plan safer sustainable routes to school	●
DACHS	E2.2c	Deliver energy efficiency and affordable warmth initiatives across the Borough	Ron Sims	National recognition of progress	★
DACHS	E2.2d	Target investment towards properties which give the most benefit to achieving the target of dealing with climate change	David Harris	Agreement with E-On entered into to provide CERT funding (Carbon Emission Reduction Target) of circa £375K over three years for fuel switching to support resources for delivery of around 400 electric night storage heating system replacement with gas central heating, and 46,000 energy efficient light bulbs, 2,000 PC powerdowns and 23,000 tv powerdowns (2009)	★
DACHS	E2.2e	Ensure that sustainability awareness is embedded throughout DACHS and included within the procurement processes for the evaluation and selection criteria for contract award	David Harris	This priority has been included in the DACHS Sustainability Action plan for 2008/09, approved by DMT on 24th June 2008. Progress on this action point will be monitored by this group on a regular basis. Work is ongoing to establish EU compliant methodologies for assessing sustainability in tender evaluation processes and also development and adoption of the Council's Sustainability Toolkit	●

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DUE	NI 186 NGLAA	Per capita reduction in CO <sub>2</sub> emissions in the local authority area	3.2%	Annually reported						-	-	-
DUE	NI 198 NGLAA	Children travelling to school – mode of travel usually used	35%	Annually reported						-	-	-

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DACHS	BV 063	Energy efficiency of Housing stock	67	Annually reported						66	72	65

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

## Environment Matters Priority EM3 – Provision of Decent Homes

Outcome 1 Residents live in decent homes and have a choice					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DACHS	E3.1a	Increase the provision of appropriate affordable housing within the Borough	Ron Sims	Actions being progressed within the Delivery Plan including establishing a Land Assembly Group. Ongoing work with partner RSLs to purchase existing private sector vacant units for additional affordable housing	★
DACHS	E3.1b	To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010	David Harris	Decency programme ongoing in accordance with Decent Homes Delivery Plan	★
DACHS	E3.1c	Disposal of priority land declared surplus to housing requirements including garage sites to release capital receipt and provision of land for affordable homes	Diane Channings	Small number of sites to be put to market to test interest and values. Economic conditions pose a risk to sale (see risk register)	▲
DACHS	E3.1d	Full implementation of Choice Based Lettings scheme across the Borough	Diane Channings	Implemented October 2008	★
DACHS	E3.2e	Review of the allocations policy and development of a banding scheme	Diane Channings	Good progress against project plan, formal consultation commenced September 2008	★

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DACHS	NI 154 NGLAA	Net additional homes provided	760	Annually reported						-	-	-
DACHS	NI 155 NGLAA	Number of affordable homes delivered	110	Annually reported						-	-	-
DACHS	BV 064	Number of non-local authority owned vacant dwellings returned into occupation or demolished as a result of local authority action	95	30	★	48	47	●		254	95	8

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DACHS	BV 212	Average time taken to re-let local authority housing (days)	23	27	▲	23	28	▲	Current performance is outside target tolerance limits but remains near upper quartile performance. Current performance is being closely monitored in order to meet top quartile thresholds by year end	48	26	46
DACHS	BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	17%	Annually reported						42%	13%	42%
DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and end of the financial year	41.2%	Annually reported						14.5%	31.5%	5.2%
DACHS	SSC 12.1b	Number of installations by Health through Warmth	180	117	★	90	196	★		-	-	-
DUE	NI 159 NGLAA	Supply of ready to develop housing sites	105%	Annually reported						-	-	-

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



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

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

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DCS	L1.1a	Develop protocols to ensure that all Looked after Children are entered for an appropriate examination, coursework and attend formal examinations	Ruth Tykiff Brian Roberts	To be reported in quarter 4	-
DCS	L1.1b	Provide all Looked After Children in Year 5 with mobile learning devices and internet connectivity	Jane Prasher	To be reported in quarter 4	-

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DCS	DCS EYYE 17	% of Looked After Children having a current up to date Personal Education Plan (PEP)	85%	75.6%	▲	85%	78.5%	▲	Steady progress and improvement continues through the application of a systems approach	-	-	-
DCS	BV 049 / PAF A1	% of children looked after at 31 <sup>st</sup> March with three or more placements during the year	11%	13.1%	▲	11%	13.7%	▲	Cohort will be examined in order to assess what the issues are. We remain top banding for performance	-	-	-
DCS	BV 050 / PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*- G or GNVQ	72%	44.7%	▲	72%	46.3%	▲		55.43%	59.32%	46.25%
DCS	BV 161 / PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.91	0.63	▲	0.91	0.69	▲	The Learning Care Forum has agreed to adopt an outcomes based accountability performance framework to ensure a partnership approach to performance improvement	0.78	0.91	0.65
DCS	BV 163 / PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	5.4%	▲	6.8%	5.1%	▲	Relatively small cohort, expressed as % of looked after children which are rising as adoption orders are made throughout the year – qtrly figures not a good predictor of the final outcome. Still estimating 22 adoption orders	8.02%	9.51%	5.6%

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

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DCS	L1.2a	Suitable ICT provision and software supporting raising achievement of pupils with Special Educational Needs	Geoff Baker	To be reported in quarter 4	-
DACHS	L1.2b	Work with GPs, Practice Based Commissioners, the PCT and the Dudley Group of Hospitals to ensure people with learning disabilities have full and equal access to primary and secondary health care services	Richard Carter	To be reported in quarter 3	-

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DACHS	NI 146	Percentage of adults with learning disabilities in employment	New PI	Annually reported						-	-	
DCS	CYP 11.2b	(Stretch) Number of young people with learning difficulties and disabilities not in education, employment or training (NEET)	144 Stretch	138	★	144 Stretch	150	▲	Our figures are consistently better than the national average and those of statistical neighbours, and have improved steadily in the last 3 years. We have an action plan to reduce our figures further. This is a very challenging stretch target	-	-	-

### Risks

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

## Learning Matters Priority LM2 – Enjoy and achieve

Outcome 1 Achieve stretching national educational standards at primary schools					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DCS	L2.1a	Raise achievement at Key Stage 1 and Key Stage 2	Trish Brittain	Appropriate support plans have been developed to secure improvement particularly in English and maths. These have recently been implemented at the start of the school year. Monitoring systems are in place and work will be reviewed on a regular basis and adapted if appropriate. Plans are being implemented to develop the Communication Language and Literacy programme and the Every Child a Reader programme in a number of schools. This work has also been linked to and supported by the Black Country Challenge. Personal Social Emotional Development matters has been a priority for training. The training gap has narrowed for the 3rd year running. Almost all Dudley schools are now signed up to the DGfL contract extension to ensure high quality support. Packages are available for the core subjects	n/a
DCS	L2.1b	Raise achievement in Maths at Key Stage 1 and Key Stage 2	Trish Brittain		
DCS	L2.1c	Provide target support for governing bodies of schools causing concern (primary schools)	Dave Perrett Pat Brockman	The initial version of the governance impact plan has been developed. Discussions are currently in hand in order to be proactive in identifying and delivering support. This cannot effectively be done in isolation from the whole school support. The current focus is on one particular school whose needs are urgent	n/a
DCS	L2.1d	Implement the actions of the Foundation Stage Plan & Primary National Strategy Plan for primary schools	Denise Jarrett Trish Brittain	To be reported in quarter 4	-

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DCS	NI 73	Achievement at level 4 or above in both English and Maths at Keys Stage 2	New PI	Annually reported						-	-	-

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

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DCS	L2.2a	Raise achievement at Key Stage 3	Pat Brockman	Support plans have only recently been implemented at the start of the school year. Monitoring systems are in place and work will be reviewed on a regular basis	n/a
DCS	L2.2b	Raise achievement in Maths at Key Stage 3	Pat Brockman		
DCS	L2.2c	Provide targeted support for governing bodies of schools causing concerns (secondary schools)	Pat Brockman	The introduction of the National Challenge for four secondary schools in Dudley and the prospective development of Academies has put this on hold until these issues are clearer	n/a

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DCS	DCS EYEE 15	% of schools being placed in OfSTED serious weakness/improvement notices	0	1	▲	0	1	▲	Only one school remains in this category. The school is well prepared and awaiting notice from OfSTED regarding its reinspection. All the indicators are that it should be removed from the category at its next inspection	-	-	-
DCS	NI 75	Achievement of 5 or more A* to C grades at GCSE or equivalent including English and Maths	New PI	Annually reported						-	-	-

### Outcome 3 Improved school attendance

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
L&P	L2.3a	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Mohammed Farooq	See Key Performance Indicator L&P LDS 129 below	▲

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DCS	BV 045	% of half days missed due to total (that is authorised & unauthorised) absences in secondary schools maintained by LEA	7.18%	7.48%	▲	7.18%	7.47%	▲	Attendance figures in both primary and secondary schools are the best they have been for 10 years. We have an action plan to achieve further improvement. This focuses our resources on priority schools, targeted families with a history of persistent absence, and a range of reforms to ensure that the school curriculum is more closely tailored to the needs of young people	8.32%	7.4%	8.39%
DCS	BV 046	% of half days missed due to total (that is authorised & unauthorised) absences in primary schools maintained by LEA	5%	5.7%	▲	5%	5.53%	▲		5.86%	5.34%	6.2%
L&P	L&P LDS 129	Percentage of Court Proceedings issued within 14 days	90%	91%	●	90%	53%	▲	19 matters - 10 issued in time, 9 issued outside due to incomplete instructions from Client Directorate and workload	-	-	-

#### Risks

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

## Learning Matters Priority LM3 – Make a positive contribution

Outcome 1 Engage in law abiding and positive behaviour in and out of school					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DCS	L3.1a	Reduce the number of first time offenders	Trevor Brown	During the period 2007/08 the Youth Offending Service (YOS) continued its good progress in reducing the number of first-time entrants into the criminal justice system by achieving a reduction of -21.6% against a target of 5% reduction. The target for 2008/09 remains at 5%, the first quarter year-to-date figure has registered a -24.5% reduction. This achievement far exceeds both regional and national performance and is a testament of the good partnership working within the authority. YOS Crime Prevention Strategy continues to be implemented across the borough and comprises of two primary delivery agents in the form of the YISP (Youth Inclusion Support Programme) and the Circles Project	n/a

Outcome 2 Engage in decision making and support the community and environment					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DCS	L3.2a	Increase the impact of children and young people's views being heard. Support development systems to enable children and young people to contribute to the planning processes within schools, PRUs and the wider community	Lindsay Newton	Excellent progress with the Dudley Play Strategy; National exemplar for involving children and young people in decision making; All schools have received Health Related Behaviour Questionnaire results; One Secondary Schools Council Conference run	n/a

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DCS	NI 110	Young people's participation in positive activities (TellUs Survey) (%)	New PI	Annually reported						-	-	-

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

### Outcome 1 Engage in further education, employment or training on leaving school

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DCS	L4.1a	Reduce the number of young people not in education, employment or training (NEET)	Ian Curnow Peter Cox	The initial NEET figures for children in alternative provision are the best since records were kept. Implemented a new facility to track children placed in schools. There are 179 teenage mothers known to Connexions who are at risk of becoming NEET. 38.5% of teenage mothers are already included in NEET figures	n/a
DCS	L4.1b	Develop more resilience in the labour market through better work readiness/ preparation through 14-19 and Education Business Partnership	Ian Curnow Peter Cox	The percentage of 17 year olds participating in education and work based learning has risen from 69.5% in 2006 to 72.1% in 2007. The proportion of 16-18 year olds who are NEET has fallen from 7.9% in 2004 to 5.6% in 2007	n/a

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DCS	CYP 11.1	(Stretch) % 16-18 year olds not in education, employment or training (NEET)	4.6% <i>Stretch</i>	5.7%	▲	4.6% <i>Stretch</i>	6%	▲		-	-	-
DCS	NI 79	Achievement of level 2 qualification by the age of 19 (%)	New PI	Annually reported						-	-	

## Learning Matters Priority LM5 – Learning opportunities for adults

Outcome 1 Adult community learning					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DACHS	L5.1a	Supporting the creation of the post-19 Learning and Skills strategy for the Borough	Kate Millin	Draft Strategy approved at 10th September Cabinet and Dudley Community Partnership Meeting on the 4th September. Additional work to be carried out as part of the work plan for the Economic, Development and Regeneration Partnership workplan	●
DACHS	L5.1b	Support the development and implementation of the Parenting Support and Family Learning strategy	Kate Millin	Draft strategy in progress	●
DACHS	L5.1c	Increase the proportion of older people aged 60+ who are participating in or completing a learning programme	Kate Millin	In progress, currently in first term of new academic year	●

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DACHS	DACHS KPI 13	Number of adults aged 19+ on FLLN courses	-	Annually reported						-	-	-
DACHS	DACHS KPI 8	% of adult learners aged 19+ on Skills for Life courses	-	Annually reported						-	-	-
DACHS	SSC 13.4	% of population who are active library users	23%	Annually reported						-	-	-
DACHS	DACHS KPI2 EDIMs	% of older people aged 60+ completing a learning programme	-	Annually reported						-	-	-
DACHS	HCOP 14.1	Number of older people aged 60+ participating in adult and community learning	786	Annually reported						-	-	-
DACHS	HCOP 14.2	Number of older people aged 60+ completing a learning programme	750	Annually reported						-	-	-



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

## Regeneration Matters Priority RM1 – Creating a prosperous Borough

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

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DUE	R1.1a	Facilitate delivery of major development schemes in the Borough	Rupert Dugdale Helen Martin		●
DUE	R1.1b	Deliver a spatial plan for the Borough which can deliver the sustainable community strategy	Helen Martin	Progress is continuing in the production of Development Plan documents including the Black Country Core Strategy and the Brierley Hill Area Action Plan. All Local Development Scheme targets have so far been met. The LDS is to be revised early in 2009	●

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DUE	NI 170	Previously developed land that has been vacant or derelict for more than 5 years	New PI	Annually reported						-	-	-

#### Risks

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

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

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DUE	R1.2a	Creation of an Arms Length Company for the delivery of regeneration within Dudley Town Centre	Rupert Dugdale	Company formed on the 4th August 2008 and interim management in place pending recruitment (underway) of company Chief Executive	●
DUE	R1.2bi	Develop Town Centre Action Plan for Brierley Hill	Rupert Dugdale	Preferred Options prepared to target. Submission delayed due to issues with Regional Spatial Strategy and Black Country Joint Core Strategy	▲
DUE	R1.2bii	Develop Town Centre Action Plan for Halesowen	Rupert Dugdale	Work commenced to target, however planning regulations have changed so, along with delays due to issues with Regional Spatial Strategy and Black Country Joint Core Strategy, the programme is currently being reviewed	▲
DUE	R1.2biii	Develop Town Centre Action Plan for Stourbridge	Rupert Dugdale	Work commenced to target, however planning regulations have changed so, along with delays due to issues with Regional Spatial Strategy and Black Country Joint Core Strategy, the programme is currently being reviewed	▲
DUE	R1.2c	Improving public transport infrastructure through the completion of the Halesowen Bus stations and the Brierley Hill Sustainable Access Network (BHSAN), together with High Street and associated works	John Anderson	Halesowen Bus Station programmed to be complete by 19th December 2008. BHSAN is programmed to complete by the end of October 2008 official opening by Secretary of State on 6th November with the High Street/Church Hill works to follow, commencing February 2009 subject to approval of the funding bid to AWM	●
DACHS	R1.2d	Lead on the regeneration of the North Priory Estate to create a mixed sustainable community	Ron Sims Diane Channings	Good progress – on target only 24 residents to move. Re-housing of existing residents continues – 3 households still require alternative accommodation to be identified for them. All owned properties have been purchased back by the Council. Topographical and wildlife surveys being undertaken. Delays to submission of planning application due to redrawing of layout and issues regarding land values and costs	●

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DUE	NI 171 NGLAA	New business registration rate (per 10,000 people 16+)	32	Annually reported						-	-	-

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

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

Outcome 1 Reducing worklessness and improving skills, qualifications and knowledge of priority groups					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DUE	R2.1a	Optimise the opportunities for local people to develop and improve their skills and obtain jobs	Jean Brayshay	134 disadvantaged residents placed into work through Future Skills Dudley against a target of 63 for the year	★
DUE	R2.1b	Working with local partners to reduce levels of worklessness in the Five City Strategy wards of: <ul style="list-style-type: none"> <li>Brierley Hill</li> <li>Castle &amp; Priory</li> <li>Netherton, Woodside &amp; St Andrews</li> <li>St James's</li> <li>St Thomas's</li> </ul>	Jean Brayshay	A City Strategy Management Group, consisting of key partners, has been established, and will take Borough-wide responsibility for oversight of City Strategy. The Deprived Area Fund (DAF) project/contract, which focuses on City Strategy wards, began delivery in quarter 2. Service level agreements have been entered into with a range of voluntary sector providers, who have taken responsibility for aspects of client engagement and service delivery. The current DAF contract expires in March 2009, and a request has been made of the Dudley Community Partnership Board for continuation funding from the Working Neighbourhoods Fund Transitional Grant. The multiple deprivation that City Strategy aims to address is deeply entrenched and requires a co-ordinated, long-term approach. This is essentially in place, although there are continuing concerns about the availability and continuity of funding	●
DUE	R2.1c	Progress the delivery of the South Black Country Enterprise and Innovation Centre	Jean Brayshay	A collaborative group of Higher Education Institutions (HEIs) and Further Education (FE) establishments has been established to provide a cohesive package of support around innovation and enterprise. Interest has been secured at the initial phase from eight private sector developers	●
DUE	R2.1d	To support local people into local jobs through the provision of employability skills and training	Jean Brayshay	832 disadvantaged people receiving training and/or achieving recognised qualifications through Future Skills Dudley against a target of 275 for the year	★

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DUE	NI 152 NGLAA	Percentage of working age people claiming out of work benefits	12.8%	12.9%	●	12.8%	12.8%	●		-	-	-
DUE	NI 153 NGLAA	Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	28.9%	28.7%	●	28.9%	27.8%	●		-	-	-
DUE	EDE 04.1.1	(Stretch) Number of people aged 18-64 moving into employment (sustained & permitted) from either within Priority Area or from Key Priority Groups	116 Stretch	23	★	36 Stretch	40	★		-	-	-
DUE	NI 163 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	3%	Annually reported						-	-	-
DUE	NI 165 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 3 or higher	1.1%	Annually reported						-	-	-
DUE	NI 166 NGLAA	Median earnings of employees in the area (gross weekly pay)	£424.70	Annually reported						-	-	-
DUE	DUE Local PI	5 City Strategy Wards Number of people placed into work	New PI	Annually reported						-	-	-

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

## Safety Matters Priority SM1 – Safer Communities

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

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	S1.1a	Work with partners to reduce overall crime in the Borough. Continued development and implementation of bespoke strategies to reduce overall crime across the nine identified categories of crime. LAA crime reduction initiatives to focus on motor vehicle theft, criminal damage, domestic abuse & violent crime	Dawn Hewitt	The Safe & Sound Partnership continues to identify target areas for crime reduction initiatives, thus developing identified strategies for targeted area of activity that align with the Community Safety Plan, national & local. DNA property marking scheme commenced; Marketing strategy ongoing; Joint Activities Group (JAG) continues to identify and deliver actions; Strategic Assessment Planning & Review day held 26th September 2008; Face the people event scheduled for 12th January	●

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
CEX	SSC 01.1	Overall crime recorded	Less than 13467	2982	★	6733.5	5844	★		-	-	-
CEX	SSC 01.1a	(Stretch) Number of violent crimes	3277 Stretch	586	★	1638 Stretch	1128	★		-	-	-
CEX	SSC 01.1b	(Stretch) Number of incidents of criminal damage	5190 Stretch	1065	★	2592 Stretch	1961	★		-	-	-
CEX	SSC 01.1ci	Maintain reporting levels of domestic abuse incidents	3300	990	★	1650	2100	★		-	-	-
CEX	SSC 01.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	1330 Stretch	229	★	660 Stretch	450	★		-	-	-
CEX	NI 16 NGLAA	Serious acquisitive crime	1242	1187	●	1242	1225	●		-	-	-
CEX	NI 20 NGLAA	Assault with injury crime rate	585	465	★	585	468	★		-	-	-

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

Outcome 2 Cohesive Communities					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	S1.2a	Implement the actions of the Community Cohesion strategy	Barry Hutchinson	A new post of Community Cohesion Manager has been created, with the appointment expected to take place by November 2008. The Council has agreed the creation of a list of civic and notable events, festivals and celebrations. This will be available to the public. This will be used to publicise and promote events within the local community	●
CEX	S1.2b	Further development of Dudley's approach to tension monitoring and develop a (KIN) Key Individual Network partnership	Barry Hutchinson	The Council and Police have met to discuss proposals to develop a strategic Key Individual Network (KIN). New police guidance about developing independent advisory groups locally is being considered to enhance the strategic KIN and community contacts database. Possible local community leaders have now been identified	●
CEX	S1.3b	Develop projects with local communities to utilise funding from the Preventing Violent Extremism (PVE) Pathfinder Programme	John Hodt	Consultation with the Dudley Muslim Forum carried out and further events arranged also to include Dudley Muslims Women's Network & Dudley Muslim Youth groups	●

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area	74%	Biennially reported						-	-	-
CEX	NI 35 NGLAA	Building resilience to violent extremism (rating poor 0 - good 5)	2.25	Annually reported						-	-	-

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

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

Outcome 1 Reduced anti-social behaviour in the community					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	S2.1a	Develop the cross agency Anti-Social Behaviour Unit (ASBU)	Andy Winning	Work in progress, developmental plans underway to progress the Anti Social Behaviour Unit as a partnership entity	●
CEX	S2.1b	Develop the Anti-Social Behaviour strategy and implement	Andy Winning	Anti Social Behaviour Strategy work in progress	●
DACHS	S2.1c	Development of a service improvement plan for tackling anti-social behaviour on our estates	Diane Channings	Emphasis to date on development of performance management system	●
L&P	S2.1d	To reduce anti-social behaviour in the Borough by reviewing potential ASBO cases in the pipeline to ensure that resources will be available and identify potential problems at an early stage	Richard Clark	5 ASBOs applied for and obtained during the quarter	★

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	26%	Biennially reported						-	-	-



Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	90%	100%	★	90%	100%	★		-	-	-

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
L&P	LP0002	Failure to hit targets for ASBO applications that result in a successful legal outcome	Philip Tart	Minor (4)	Minor (4)

Outcome 2 Young people stay safe; and reduce perceptions held by the community					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	S2.2a	Reduce perceptions and build respect; development of youth PACTs across the Borough	Katriona Lafferty	Work with St Andrews youth PACT continues – the group was short listed for a community award at Dudley Youth Awards. Due to unforeseen circumstances no further progress on Castle and Priory and St. James Ward youth PACTs to date. Work with Amblecote Christian Centre continues, a DVD has been produced that will be shown to up to 70 senior citizens from the area and the local PACT meetings. A proposal for engaging communities in youth PACTs has been presented to CRIG. Young people from the Youth Council attended the Older People's Conference and feedback from the bridging the gap workshop was extremely positive	●
CEX	S2.2b	Increase safety of young people; produce material / resources to communicate community safety issues to young people	Katriona Lafferty	Internet Safety leaflet and posters now ready to be distributed across the Borough. Young People pages of the Safe and Sound website updated. Internet Safety Drama completed. Amblecote Christian Centre Drama (bullying and peer pressure) temporarily postponed	●
CEX	S2.2c	Tackle youth related anti-social behaviour by working with agencies in hotspot and dispersal areas	Katriona Lafferty	A fireworks leaflet has been produced by young people at Pensnett Youth Centre (identified hotspot) and is currently with Marketing. Work currently ongoing with the Pensnett / Brierley Hill Youth Team to plan community safety elements of enrichment days at both Pensnett High School and Thorns Community College. ABCs are taking off through work with WMP, Housing and integrated services among others, with a positive response to date	●



Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DCS	NI 111	First time entrants to the youth justice system aged 10-17	5%	-24.5%	★	5%	Data not available until Nov 2008		During 2007/08 the Youth Offending Service (YOS) continued its good progress in reducing the number of first-time entrants into the criminal justice system by achieving a reduction of -21.6% against a target of 5% reduction. The first quarter year-to-date figure far exceeds both regional and national performance and is a testament of the good partnership working within the authority	-	-	-

Outcome 3 Children and young people safe from bullying and discrimination					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DCS	S2.3a	Reduce perception and fear of bullying	Lindsay Newton	Safe to Play strategy in development; Play Rangers working in public parks; Just Enjoy Road show in schools and public parks; 'Cinders' Theatre in Education production running in primary schools	n/a

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DCS	NI 69 NGLAA	Percentage of children who have experienced bullying	32%	Annually reported						-	-	-

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

## Safety Matters Priority SM3 – Substance misuse

Outcome 1 Reduced levels of substance misuse, and the impact on individuals, families and communities					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	S3.1a	Implement the actions of harm reduction in respect of adults	Sue Haywood	Launch of Blood Borne Virus Service has taken place. Regular meetings of the Drug Related Death Confidential Inquiry Group are taking place. Findings have been fed back to the Substance Misuse Implementation Group	
CEX	S3.1b	Implement actions of the Drugs Intervention Programme (DIP) and Increasing Client Engagement (ICE) Plan. Motivate offenders to receive and remain in treatment	Dee Russell	Conditional Cautioning Protocol implemented. High Crime Causing Users Meeting has been re-established refocus work in respect of the HCCU agenda. There has been an improvement in KDI2. This can be attributed to improved coverage of the cells by arrest referral workers. First draft of DIP In News letter produced. Further work undertaken in respect of DIP evaluation.	

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
CEX	NI 40	Number of drug users recorded as being in effective treatment	New PI	No data available						-	-	-

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

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	S3.2a	Development of a new Borough-wide Alcohol Strategy	Sue Haywood	Alcohol Strategy Stakeholder Event took place as planned in July 2008. Feedback from the event has been collated to inform the development of the new Strategy	●
CEX	S3.2b	Implement the actions of the Young People Harm Reduction strategy and the Young People Substance Misuse Plan	Audrey Heer	Ongoing work through Young People's Substance Misuse action plan	●
CEX	S3.2c	Ensure people working with children & young people are appropriately trained	Audrey Heer	'Gone to Pot' training programme for staff working with young people delivered September 2008. Parental substance misuse programme piloted. After some minor alterations discussions taking place for this to be implemented through Safeguarding Children's Board training programme. Multi-agency resource for use with young people in the areas of substance use, sex and relationships and crime education has commenced development. Agreement reached with police to train all PCSOs in at least basic awareness	●

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
CEX	NI 115 NGLAA	Substance misuse by young people (TellUS Survey) (%)	19%	Annually reported						-	-	-
PCT	NI 39 NGLAA	Rate of hospital admissions per 100,000 population for alcohol related harm	1748	Annually reported						-	-	-

### Outcome 3 Marketing, communication and public reassurance

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	S3.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	Sue Haywood	Tier 1 and tier 2 Drug and Alcohol Awareness Training Sessions ongoing	●
CEX	S3.3b	Reduce public perception of drug dealing and drug use as a problem	Sue Haywood	Resource pack developed for use by the BME Task Group at community events	●

#### Risks

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

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

### Outcome 1 Increased range of service areas offered to customers

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
FIN	Q1.1a	Joint work with directorates and CATS team to facilitate the effective and efficient transfer of services to Dudley Council Plus	Mike N Williams		★
DACHS	Q1.1b	Implementation of the Library Modernisation Plan	Kate Millin	Implementation plan on schedule	★
DACHS	Q1.1c	Begin roll-out of self-service to library links and libraries with RFID computer technology	Kate Millin	Woodside Library Link self-service live for opening on 28 July 2008. Plans in hand for go-live at Woodside Library Link in September	★

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	80%	66.24%	▲	80%	62.26%	▲	Low performance is due to increased workload and reduced resources but extra resource join in late October	-	-	-
FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds	85%	93.52%	★	85%	91.81%	★		-	-	-
FIN	FIN DCP 008	% customers seen by an adviser within 10 minutes	90%	89.8%	●	90%	91.14%	●		-	-	-
FIN	FIN DCP 016	% customers making cash payments within 10 minutes	90%	89.53%	●	90%	90.68%	●		-	-	-
DACHS	NI 9	Percentage of adult population in local area who have used public library in last 12 months	New PI	Annually reported						-	-	-
CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	New PI	Annually reported						-	-	-

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

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

Outcome 1 Implementation of the priorities of the People Management Strategy					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	Q2.1a	Design a new Council-wide Pay and Reward Strategy	Steve Woodall	Rescheduled and new target date is April 2009	▲
CEX	Q2.1b	Negotiate with recognised trade unions as to the implementation of the Pay and Reward Strategy	Steve Woodall	-	-
CEX	Q2.1d	Further develop the role of the internal Occupational Health Department to assist the continued reduction of sickness absence	Steve Woodall	Employee referral to Occupational Health completed and implemented	●

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
CEX	BV 12	The proportion of working days/shifts lost to sickness absence (days per FTE)	10	2.3	★	5	4.55	★		11.01	8.09	10.73
CEX	BV 16a	% of local authority employees with a disability	1.8%	2%	★	1.8%	1.9%	★		2.67%	4.43%	1.9%

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
CEX	BV 17a	% of local authority employees from an ethnic minority	5.2%	5.4%	●	5.2%	5.4%	●		5.9%	5.2%	1%
CEX	CEX PER 009	Number of lost time accidents	185	46	●	92	105	▲	During quarter two we have experienced an increase in incidents. A detailed summary will be made available for analysis to identify improvement areas and form part of the Health & Safety improvement plan following the all directorate H & S audit	-	-	-

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


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

Outcome 1 Implementation of the priorities of the Corporate ICT Strategy					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
FIN	Q3.1a	Develop our information management capabilities. Meet legislation such as: <ul style="list-style-type: none"> <li>Data Protection</li> <li>Freedom of Information</li> <li>Computer Misuse Act</li> </ul>	Dave Cook		●



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

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	Q3.2a	Produce and implement a strategy to support corporate transformation through service redesign and efficiency savings including service transfers to Dudley Council Plus	Geoff Thomas	The CATS team has continued to provide corporate support to transformational activities. Civil Parking Enforcement went live in July and included a successful transfer of cheque processing for parking penalties from DC+ to Exchequer Services. Corporate approaches to change of address and change of name have been developed and the systems designed and built. This has been in response to requirements from Finance (council tax) and Housing in particular. Work to support the new choice based lettings process due to go live on October 20th has been ongoing and intense. Since 1 April there have been 44 requests for change (RFCs) raised by DC+ or directorates of which 37 have been concluded. In addition, a method of prioritising RFCs in terms of importance and impact has been agreed and implemented	


### Risks

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

## Quality Service Matters Priority QSM4 – Value for Money

### Outcome 1 To achieve the efficiency savings

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
FIN	Q4.1a	Develop all processes to enable directorates to identify further cash and efficiency savings for the council. Publish annual efficiency statement	Mike S Williams		

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
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	New PI	-	-	-	10888567	-	There is currently no requirement to set a target for this indicator. The actual figure shown includes the 'forward look' forecast for 2008/09	-	-	-

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

## Quality Service Matters Priority QSM5 – Effective partnerships

Outcome 1 To ensure that the Dudley Community Strategy fulfils all national requirements					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	Q5.1a	Review the Community Strategy 2020 and develop and launch a new Sustainable Community Strategy	Geoff Thomas	2005-08 performance update commenced and in draft, to be augmented by wider intelligence coverage. Project plan exists. Review group and satellite working groups established. Report to Corporate Board approved	●

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

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	Q5.2a	Customer satisfaction; development of a coordinated approach to customer satisfaction and community engagement	Andy Wright	Draft Strategy version 1 developed and being prepared for consultation	●

## Outcome 3 Implement & review our key partnerships

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	Q5.3a	Review our most significant partnerships annually using the Partnership Evaluation Tool (PET)	John Hodt	Review of Partnerships completed. Significant partnerships identified at approximately 100	●
DACHS	Q5.3b	Implement Dudley Health and Well-Being Partnership Health and Social Care strategy	Linda Sanders	This action is complete and has given way to Joint Commissioning Framework activity	★
DACHS	Q5.3c	Ensure that the Dudley-Walsall Mental Health Partnership trust is established by 1 <sup>st</sup> October 2008, with no detriment to existing services and with robust financial, HR and performance arrangements in place	Richard Carter	To be reported in quarter 3	-
DACHS	Q5.3d	Develop Joint Commissioning Framework with Dudley PCT	Linda Sanders	Now complete and in last 5 in HSJ "World Class Commissioning" category awards. Next phase is implementation	★
DACHS	Q5.3e	Work effectively with external partners and the voluntary sector to deliver outcome based services	Brendan Clifford	Contributed to corporate partnership engagement strategic. Volunteering Strategy developed	●

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

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	Q5.4a	Identify key requirements of new performance regime	Geoff Thomas	Second consultation completed, developing delivery action plan to be submitted to Corporate Board in November	●
CEX	Q5.4b	Prepare and implement improvement action plan in conjunction with partners	Geoff Thomas	Implementation of CAA is on target to commence April 2009. Latest publication forwarded to colleagues and Preparing for CAA event is planned for October 2008	●

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
CEX	NI 7 NGLAA	Environment for a thriving third sector – voluntary sector (Third Sector survey)	New PI	Biennially reported						-	-	-
CEX	CEX SRI 002	% of key partnerships evaluated using the Partnership Evaluation Tool (PET)	100%	Annually reported						-	-	-

### Risks

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

## **Section 4**

# **Major Projects Programme Progress**

The Major Projects Programme details the long-term initiatives which contribute to the core of the place shaping strategy in Dudley.

Through successful delivery of these projects the Council aims to transform the environment, provide opportunity and continuously improve services offered to local people.

This section provides a progress report on each project at the half year stage 2008/09. For further information on the programme refer to the Council Action Plan 2010 and 2008 Review via the link below:-

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

## Major Projects Programme Update

Major Project	Lead Directorate	Update @ Quarter 2 2008/09
<b>Dudley Civic Quadrant</b>	L&P	<p>As at September 2008 work in relation to island site development was put on ice for 6 months due to the difficult economic climate.</p> <p>BVSF will explore other sites for potential joint development. In parallel the Council will explore alternative ways of addressing the accommodation problems.</p>
<b>Town Centre Regeneration</b>	DUE	<p><i>Dudley Town Centre</i> Work progressing on set up and recruitment to the Arms Length Company. Townscape Heritage Initiative commenced with Project Manager in post, land acquisitions continuing and AWM outline funding bid submitted.</p> <p><i>Brierley Hill Town Centre</i> Delays in preparation of Area Action Plan due to issues with Regional Spatial Strategy and Black Country Joint Core Strategy. LIFT building on target; completion of BHSAN is programmed to complete by the end of October 2008; AWM full umbrella application on target.</p> <p><i>Halesowen Town Centre</i> Cornbow bus station and highways redevelopment due for completion December 2008. AAP work commenced to target, however planning regulations have changed so, along with delays due to issues with Regional Spatial Strategy and Black Country Joint Core Strategy, the programme is currently being reviewed.</p>

## Major Projects Programme Update

Major Project	Lead Directorate	Update @ Quarter 2 2008/09
<b>Town Centre Regeneration</b> continued ...	DUE	<i>Stourbridge Town Centre</i> AAP work commenced to target, however planning regulations have changed so, along with delays due to issues with Regional Spatial Strategy and Black Country Joint Core Strategy, the programme is currently being reviewed.
<b>North Priory Regeneration</b>	DACHS	Good progress – on target, with only 24 residents to move. Re-housing of existing residents continues – 3 households still require alternative accommodation to be identified for them. All owned properties have been purchased back by the Council. Topographical and wildlife surveys are being undertaken. Delays to submission of planning application due to redrawing of layout and issues regarding land values and costs.
<b>Castle Hill Development</b>	DUE	Discussion ongoing between the Council, St Modwens, Dudley Zoo and Advantage West Midlands.
<b>A Green Dudley</b>	DUE	<i>Reducing CO<sub>2</sub> emissions from Council operations</i> Capturing baseline information using Defra spreadsheet categories: buildings (including schools), business car mileage, street lighting and fleet management. Corporate Sustainability group is leading development of a carbon reduction plan for the Council. Launched “Be a bright spark” energy awareness campaign.

## Major Projects Programme Update

Major Project	Lead Directorate	Update @ Quarter 2 2008/09
<b>A Green Dudley</b> continued ...	DUE	<i>Reducing per capita CO2 emissions across Dudley Borough</i> Borough Climate Change Group developed Climate Change project plan linking local indicators to areas of activity e.g. gaining strategic buy-in, school activity, encouraging communities to take action.
<b>Extra Care Housing</b>	DACHS	Planning application submitted for the first Extra Care scheme at Russells Hall. Ongoing work at the Wallbrook scheme. Potential third site identified for Brierley Hill.
<b>Wren's Nest Seven Sisters Stabilisation (Strata)</b>	DUE	The Heritage Lottery Fund awarded the Council £799,971 in September 2008 to implement the Ripples Through Time project at Wren's Nest National Nature Reserve. The Council has received a Stage 1 pass and £88,500 development funding from HLF while a stage two application will be submitted in 2009 for assessment for the remaining £711,000. Cabinet on 10th September resolved that Stepshaft Mine be temporarily infilled with aggregate and that funding opportunities be explored as part of the ongoing budget review process. A risk assessment of the mine undertaken in 2007 noted further deterioration of the mine and the need to infill in order to preserve structural integrity, thereby ensuring the viability of the Strata vision. Funding to support prudential borrowing has now been secured from existing revenue budgets. Work on site will commence late in 2008.



## Major Projects Programme Update

Major Project	Lead Directorate	Update @ Quarter 2 2008/09
<b>Building Schools for the Future and Children's Centres</b>	DCS	<p>In early 2008 the Directorate made a proposal for accelerated entry into the BSF programme – in September 2008 this proposal was unsuccessful. Useful feedback has been received and we are now well advanced with preparations for entry into BSF Wave 7 from April 2009. A report is going to Cabinet in October 2008.</p> <p>The Children's Centres programme continues and is on track.</p>
<b>Transformational Dudley</b>	CEX	<p>The e-Dudley Steering Group and Corporate Board have considered these issues at some length and further work is being undertaken to scope the likely costs and benefits before further resources are committed.</p>

## Section 5

# Local Public Sector Agreement

## Stretch Targets

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

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

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

Traffic light indicators denote latest performance as follows:

★ Better than target limits

● Within target limits

▲ Worse than target limits

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

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

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

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

## Children's Trust Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Q2 YTD Actual	Q2 YTD Status	09/10 Stretch Target	Performance Reward Grant (PRG)
DCP	CYP	CYP02.1	Number of conceptions under 18 (number per 1000)	30.4	Annually reported		27.4	£750,000
DCS	CYP	CYP03.2 KPI	% of schools achieving the National Healthy Schools Standards (NHSS)	100%	Annually reported		100%	£374,000
DCS	CYP	CYP06.1a	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in English	61.66%	Annually reported		65%	£650,000
DCS	CYP	CYP06.1b	% 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 Maths	61.66%	Annually reported		65%	
DCS	CYP	CYP06.1c	% 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 Science	60%	Annually reported		62%	
Black Country Connexions	CYP	CYP11.1 KPI	% of 16 – 18 year olds not in education, employment or training (NEET)	4.6%	6% against target of 4.6%	▲	4.3%	£710,000
DCS	CYP	CYP11.2a	% of care leavers in EET (19yrs)	78.4%	57.9% against a target of 78.4%	▲	80%	£650,000
Black Country Connexions	CYP	CYP11.2b KPI	Number of young people with learning difficulties and disabilities NEETS	144	150 against a target of 144	▲	140	
DCS	CYP	CYP11.2c	% EETS (Education, Employment & Training) in Young Offenders	82%	70.9% against a target of 79% @ 30/06/08	▲	87%	

## Health & Wellbeing Partnership Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Q2 YTD Actual	Q2 YTD Status	09/10 Stretch Target	Performance Reward Grant (PRG)
PCT	H&WB	HCOP08.2b	Number of smokers who quit at 4 week follow up with the NHS smoking cessation service	2510	2419 against target of 2385 @ 31/03/2008	★	2625	£710,000

## Stronger Group Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Q2 YTD Actual	Q2 YTD Status	09/10 Stretch Target	Performance Reward Grant (PRG)
DCP	Stronger	SSC06.3a	Number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least 2 hours per week over the past year	<p>It has now been confirmed that the Place Survey can be used as a vehicle for collection of the hard performance data for these indicators. This will take place in the Autumn of 2008 and to support this the Steering Group and Volunteer Development Officer have been working hard on the 08/09 action plan. In particular preparation for the high profile volunteering awareness campaign (poster and web based) has gone well, running throughout the summer.</p> <p>DCVS will be hosting a high profile conference on Volunteering in November.</p>				£680,000
DCS	Stronger	SSC06.3bi	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 25 hours or more formal volunteering in the previous 12 months					
DCS	Stronger	SSC06.3bii	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 50 hours or more formal volunteering in the previous 12 months					
DCS	Stronger	SSC06.3biii	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 100 hours or more formal volunteering in the previous 12 months					
DCS	Stronger	SSC06.3biv	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 200 hours or more formal volunteering in the previous 12 months					

## Economic Development and Regeneration Partnership Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Q2 YTD Actual	Q2 YTD Status	09/10 Stretch Target	Performance Reward Grant (PRG)
DUE	EDRP	EDE04.1.1 KPI	Number of people aged 18 - 64 moving into sustained employment from within either our Priority Areas (as defined) or from Key Priority Groups (as defined)	116	40 against a YTD target of 36	★	153	£950,000
DUE	EDRP	EDE04.4.4.1	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with NVQ Level 1 or equivalent	35	13 against a YTD target of 6	★	110	£600,000
DUE	EDRP	EDE04.4.4.2	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with Skills for Life at levels 1 & 2	38	30 against a YTD target of 4	★	113	
DUE	EDRP	EDE04.4.4.3	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) who possess Skills for Life within entry levels 1 - 3	39	17 against a YTD target of 4	★	118	

## Safe & Sound Partnership Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Q2 YTD Actual	Q2 YTD Status	09/10 Stretch Target	Performance Reward Grant (PRG)
Safe & Sound	Safe & Sound	SSC01.1a KPI	Number of violent crimes	3277	1128 against a YTD target of 1638	★	3213	£820,000
Safe & Sound	Safe & Sound	SSC01.1b KPI	Number of incidents of criminal damage	5190	1961 against a YTD target of 2592	★	4991	£610,000
Safe & Sound	Safe & Sound	SSC01.1cii	% repeat victim rate of domestic violence	33.1%	35.4% against the target of 33.1%	▲	30.85%	£615,000
Safe & Sound	Safe & Sound	SSC01.1ciii	Number of sanctioned detections for domestic violence crime incidents	775	271 against a YTD target of 384	▲	800	
Safe & Sound	Safe & Sound	SSC01.1civ	Number of offences brought to justice	324	134 against a YTD target of 162	▲	350	

## Safe & Sound Partnership Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Q2 YTD Actual	Q2 YTD Status	09/10 Stretch Target	Performance Reward Grant (PRG)
Safe & Sound	Safe & Sound	SSC01.1d KPI	Number of recorded crime incidents for theft of motor vehicle	1330	450 against a YTD target of 660	★	1280	£350,250
WMFS	Safe & Sound	SSC10.1	Number of malicious vehicle fires	232	56 against a YTD target of 116	★	225	£760,000
WMFS	Safe & Sound	SSC10.2	Number of accidental dwelling fires	239	77 against a YTD target of 118	★	233	
WMFS	Safe & Sound	SSC10.3	Number of arson incidents other buildings	56	28 against a YTD target of 28	●	55	

## **Section 6**

# **Partnership Working Progress Report**

## **November 2008**

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

### **Partnership Database**

Work on the partnership database has now been completed and we have a database containing information in respect of our 88 significant partnerships. This is an update of the 2004 database which contained over 400 entries, which has been refined by the tightening of criteria so that we can concentrate on priority partnerships. This database has been further refined to identify the 18 major partnerships that we plan to evaluate formally before 31<sup>st</sup> March 2009.

### **Partnership Evaluation**

Annual evaluation of our major partnerships is necessary in order to ensure that we continue to work effectively in partnerships that meet the needs of the people of the Borough and the organisation. The partnerships identified for this process in 2008/9 are:

- Black Country Consortium
- Black Country Partnership for Care
- Brierley Hill Regeneration Partnership
- Brierley Hill Strategic Access Network
- Children's Trust
- Children & Young People's Implementation Group
- Dudley Community Partnership
- Dudley Health & Wellbeing Partnership
- Learning Disability Partnership Board
- Older People's Board
- Physical and Sensory Disability Board
- Economic Development and Regeneration Partnership
- Safe & Sound Partnership
- Crime Reduction Implementation Group
- Substance Misuse Implementation Group
- Strategic Housing & Environment Partnership
- Stronger Communities Steering Group
- Supporting People Commissioning Body

Members will be kept updated on progress with the evaluation programme.

## Section 7

### Current Major Net Risks

This section provides an overview of current Major Net Risks across the authority. There are currently 12 risks in this category, shown in the table on the following pages.

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

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

#### Risk Assurance Protocol

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

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

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



## Major Net Risks (as per Risk Register) at 1<sup>st</sup> October 2008

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
FPAN002	Failure to identify or correctly quantify current or future financial implications of events	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> <li>Finance representation on working groups</li> <li>Financial reporting to members</li> <li>General and working capital reserves</li> <li>FMMR meetings with budget holders and directorate management teams</li> <li>Budget review proformas for completion by directorates</li> </ul>	Iain Newman (FIN)
FPAN0013	Failure to manage and control budgets	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> <li>Financial regulations</li> <li>FMMR process</li> <li>General and Working Capital Reserves</li> <li>Training for non-financial managers</li> </ul>	Iain Newman (FIN)
CSC0044	Failure of ICT systems out of hours	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> <li>Review of business continuity by ICT services</li> <li>Cancellation of ICT tasks that may cause failure or make systems unavailable out of hours</li> </ul>	Roy Perrett (DCS)
UEDBH0002	Following the loss of the Big Lottery vote funding, unable to preserve structural integrity of Stepshaft Mine	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> <li>Develop strata project to include preservation of mine</li> <li>Temporary infill Stepshaft mine</li> <li>Develop funding strategy for strata and temporary infill</li> </ul>	Roger Morgan (DUE)
UEDBH0129	Failure to maintain stability of singing cavern limestone mine resulting in closure of tourist trips	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Secure annual budget funding to undertake essential maintenance works</li> </ul>	Roger Morgan (DUE)
UEDC0011	Lack of developer interest causes delays to town centre regeneration	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Selection of lead developer</li> <li>CPO powers</li> <li>Assume secure funding to purchase properties</li> <li>Selection of approved consultants</li> <li>Political agreement for scheme</li> <li>Special purpose vehicle to deliver ADF and selection of development partner</li> </ul>	Rupert Dugdale / George Whitehouse (DUE)
UEBAA0005	Failure to meet local PI on Planning Appeals	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Training and communication plan</li> <li>Workshop with Members and officers</li> </ul>	Helen Martin (DUE)

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
UEBBEP0004	Not undertaking contaminated land inspection of identified high risk sites	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> <li>Develop and maintain a database of sources of contamination and other relevant information to assist in identifying contaminates</li> <li>Prioritise inspection of high risk sites</li> </ul>	Tim Glews (DUE)
UEEAA0001	Highway deterioration profile exceeds maintenance allocations	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> <li>Review work programme and reassess</li> <li>Prioritise LTP allocation between local roads and principal roads</li> <li>Seek additional funding</li> </ul>	Mike Bosworth (DUE)
FBP0006	Insufficient funds to support necessary upgrades to infrastructure and software packages, e.g. LAN Infrastructure, Microsoft Office packages	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>High profile awareness with Accountancy</li> <li>Investment needs documented in Strategy</li> <li>Business case challenge</li> <li>Bids for growth included in budget planning process</li> </ul>	Dave Cook (FIN)
LPAG0002	Non-achievement of capital receipt targets	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> <li>Monthly monitoring</li> </ul>	Mary Cox (L&P)
UEDBL0004	Delay to metro constrains regeneration and loss/abortive investment to Brierley Hill	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Develop alternative access strategies</li> <li>Maximise planning obligations</li> <li>Appointment of Black Country Project Director</li> </ul>	John Anderson / Martyn Holloway (DUE)

# Risk Assurance Protocol Exception Report

## Quarter 2 2008/09

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

### Key:

**Green** – no issues

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

### Exception Comments:

#### *Children's Services* (Questions 1, 2, 5, 6 & 7)

The Directorate is currently undertaking an exercise to review and update all of its risks following the training provided by the Risk management Team, with a completion date of the 31<sup>st</sup> October 2008.

#### *Law & Property* (Question 4)

Risk owner altered to reflect recent retirement.

## Section 8

### Financial Reporting

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

Service	2008/09 Approved Budget £000	Projected Spending £000	Variation £000	Narrative
Chief Executives	10,318	10,418	100	Overspending on salary costs in the Directorate and further pressure on the Leaps and Bounds project to complete the Wrosne and Chasing Fate productions
Children's Services	64,230	64,230	0	
DACHS	98,657	98,657	0	
DUE	54,924	54,924	0	
Finance - directorate	20,088	19,863	-225	Savings projected from staff vacancies and purchasing rebates
Finance - corporate	-22,586	-22,906	-320	Better than forecast interest earnings on short term investments
Law and Property	1,535	1,730	195	Mainly reduced fee income for land charges due to private sector competition
<b>TOTAL</b>	<b>227,166</b>	<b>226,916</b>	<b>-250</b>	

**Note:**

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

The overall forecast surplus of £250k may be required to fund any additional expenditure which may result from the relocation of ICT Services from Tower Street.

## **Section 9**

# **Workforce Profile and Sickness Absence**

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

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

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

## Dudley MBC Workforce Profile at 30<sup>th</sup> September 2008

All Staff																	
Directorate	All Staff	Male	% Male	Male P/T	% of Male	Female	% Female	Female P/T	% of Female	White	% White	BME	* BV17 %	Unknown	% Unknown	Disabled	% Disabled
DACHS	3174	908	28.6%	95	10.5%	2266	71.4%	1492	65.8%	2943	92.7%	219	6.9%	12	0.4%	86	2.7%
Chief Exec's	329	80	24.3%	7	8.8%	249	75.7%	70	28.1%	306	93.0%	22	6.7%	1	0.3%	16	4.9%
Children's Services (Head Office)	1987	359	18.1%	143	39.8%	1628	81.9%	980	60.2%	1674	84.2%	155	8.5%	158	8.0%	41	2.1%
Children's Services (Schools)	7394	1143	15.5%	372	32.5%	6251	84.5%	3972	63.5%	6415	86.8%	269	4.0%	710	9.6%	54	0.7%
Finance	649	224	34.5%	18	8.0%	425	65.5%	175	41.2%	603	92.9%	44	6.8%	2	0.3%	21	3.2%
Law & Property	222	104	46.8%	11	10.6%	118	53.2%	45	38.1%	199	89.6%	19	8.7%	4	1.8%	9	4.1%
Urban Environment	1664	1025	61.6%	178	17.4%	639	38.4%	389	60.9%	1576	94.7%	61	3.7%	27	1.6%	63	3.8%
<b>TOTAL</b>	<b>15419</b>	<b>3843</b>	<b>24.9%</b>	<b>824</b>	<b>21.4%</b>	<b>11576</b>	<b>75.1%</b>	<b>7123</b>	<b>61.5%</b>	<b>13716</b>	<b>89.0%</b>	<b>789</b>	<b>5.4%</b>	<b>914</b>	<b>5.9%</b>	<b>290</b>	<b>1.9%</b>

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

Scale Point 34 & Above																	
Directorate	All Staff	Male	% Male	Male P/T	% of Male	Female	% Female	Female P/T	% of Female	White	% White	BME	* BV17 %	Unknown	% Unknown	Disabled	% Disabled
DACHS	431	194	45.0%	9	4.6%	237	55.0%	56	23.6%	382	88.6%	49	11.4%	0	0.0%	18	4.2%
Chief Exec's	101	31	30.7%	1	3.2%	70	69.3%	17	24.3%	94	93.1%	6	6.0%	1	1.0%	9	8.9%
Children's Services (Head Office)	215	68	31.6%	3	4.4%	147	68.4%	46	31.3%	176	81.9%	31	15.0%	8	3.7%	7	3.3%
Finance	164	86	52.4%	2	2.3%	78	47.6%	28	35.9%	153	93.3%	10	6.1%	1	0.6%	4	2.4%
Law & Property	75	53	70.7%	2	3.8%	22	29.3%	8	36.4%	69	92.0%	5	6.8%	1	1.3%	5	6.7%
Urban Environment	228	165	72.4%	4	2.4%	63	27.6%	10	15.9%	219	96.1%	9	3.9%	0	0.0%	11	4.8%
Total Excl. Schools	1214	597	49.2%	21	3.5%	617	50.8%	165	26.7%	1093	90.0%	110	9.1%	11	0.9%	54	4.4%

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

Below Scale Point 34																	
Directorate	All Staff	Male	% Male	Male P/T	% of Male	Female	% Female	Female P/T	% of Female	White	% White	BME	* BV17 %	Unknown	% Unknown	Disabled	% Disabled
DACHS	2685	668	24.9%	86	12.9%	2017	75.1%	1435	71.1%	2511	93.5%	163	6.1%	11	0.4%	68	2.5%
Chief Exec's	228	49	21.5%	6	12.2%	179	78.5%	53	29.6%	212	93.0%	16	7.0%	0	0.0%	7	3.1%
Children's Services (Head Office)	1763	289	16.4%	139	48.1%	1474	83.6%	932	63.2%	1493	84.7%	124	7.7%	146	8.3%	34	1.9%
Finance	485	138	28.5%	16	11.6%	347	71.5%	147	42.4%	450	92.8%	34	7.0%	1	0.2%	17	3.5%
Law & Property	147	51	34.7%	9	17.6%	96	65.3%	37	38.5%	130	88.4%	14	9.7%	3	2.0%	4	2.7%
Urban Environment	1416	855	60.4%	170	19.9%	561	39.6%	364	64.9%	1339	94.6%	50	3.6%	27	1.9%	51	3.6%
Total Excl. Schools	6724	2050	30.5%	426	20.8%	4674	69.5%	2968	63.5%	6135	91.2%	401	6.1%	188	2.8%	181	2.7%

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



# Dudley MBC Sickness Analysis April to September 2008

ALL EMPLOYEES	A	B	C	D
DEPARTMENT	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	846.49	283.56	2.99	2.69
Children's Services	5887.98	1262.19	4.66	4.20
DACHS	14887.33	2408.90	6.18	5.57
Finance	2515.98	579.98	4.34	3.91
Law & Property	519.63	184.08	2.82	2.54
Urban Environment	7750.37	1189.23	6.52	5.87
Total	32407.78	5907.94	5.49	4.94

## ALL EMPLOYEES

Schools Total	15287.96	4576.56	3.34	3.37
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## ALL EMPLOYEES

AUTHORITY TOTAL	47695.74	10484.50	4.55	4.30
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Sickness as a % of FTE days in 2007/8                      9.91                      4.68

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

To comply with the statutory indicator, calculations are based on FTEs of 198 working days per annum (16.50 per month) for school staff and 222 per annum (18.5 per month) for all others, thus excluding holidays and leave.

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

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

## **Section 10**

# **Directorate Reporting**

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

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

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

## Quarterly Directorate Issues Report

<b>Directorate: Directorate of Adult, Community and Housing Services</b>	<b>2008-09 Quarter 2</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
<b>QM 2.1</b> To develop and improve the learning from complaints	We can evidence and report on individual learning from complaints but are delayed in making progress re organisational learning due largely to absence of key member of staff, we will renew efforts in this area from Nov 08
<b>CM4.2</b> To increase Carers Assessments	Carers assessments continue to increase and a self assessment is being developed
<b>CM 4.3</b> Improve Carer's Involvement in planning and consultation	Carers are involved in planning and consultation. A Senior Social Worker is to be seconded to develop emergency care for carers. The success of Carers Week is also reflected in the encouraging feedback from the Carers Newsletter
<b>CM 4.4</b> To support people to live independently	The Assisted Living Centre is being heavily used. We continue to support people to live at home through packages of care and increased use of Direct Payments and telecare
<b>CM 4.6</b> Implementation of the Older People Strategy	The Older People's handbook 'Ageing Well' has been well received and is being widely distributed. The annual Older People's conference feedback will inform the review of the strategy
<b>CM 4.7</b> To further develop the 'Falls Project'	The 'Falls Service' received national acclaim in an Audit report and we continue to seek additional funding streams from the health economy to extend this successful service
<b>CM 4.8</b> To develop a Physical and Sensory Impairment Strategy	The strategy is completed. Feedback and monitoring its implementation will be through the Physical and Sensory Impairment Board
<b>QM 1.1</b> Implementation of the Library Modernisation Plan	Modernisation Plan implementation progressing to schedule

Directorate Strategic Plan Priority	Comment and Proposed Action
<b>QM 1.2</b> Increase Library Opening Hours	Changes implemented to schedule. For Q2 this included the following increases in weekly library opening hours: Gornal (additional 15.5 hours per week); Kingswinford (additional 12 hours per week); Brierley Hill (additional 16 hours per week); Cradley (additional 13.5 hours per week); Long Lane (additional 11.5 hours per week); Sedgley (additional 15.5 hours per week)
<b>QM 1.3</b> Begin roll out of self-service to library links and libraries with RFID computer technology	Dudley Wood and Woodside Library Links opened on target dates with RFID tags in the stock and self-service. Wordsley temporary service begun including self-service and RFID
<b>CM1.2</b> Improve the local history/archive section	The Self Assessment has been completed and the service is awaiting the scoring for 2008 – this is expected by December 2008
<b>LM4.2</b> Implementation of the post-inspection action plan for Adult and Community Learning	Ofsted Monitoring Visit October 2008 judgements highlighted significant and reasonable progress
<b>LM 4.5</b> Support the development and implementation of the parenting support and family learning strategy (CP L5.1b)	Parenting Strategy out for consultation
<b>CM1.3</b> Revision of the Archives Collection Policy	Presence at the International Festival of Glass (August) and Netherton Victorian Day (September 20 <sup>th</sup> ) has added to the number of advocates for the service. The second edition of the archives journal is in draft form. The archives collection policy has stage one EIA and is progressing to stage 2
<b>CM3.2</b> Through a programme of EIA ensure appropriate services to all community groups	On programme and peer review process discussions in place
<b>CM 4.20</b> To ensure that adaptations to enable private properties to be accessible to disabled occupiers are delivered timely and in a consistent and efficient manner	New procurement contract for lifts enables installations to be fast tracked for clients. Waiting times for adaptations have reduced

Directorate Strategic Plan Priority	Comment and Proposed Action
<b>EM 5.5</b> To forecast and where appropriate assist in maximising resources for delivery of the housing strategy	All activities on schedule but resources affected by credit crunch – reduction in capital receipts
<b>EM 5.6</b> To capture and seek resident feedback to shape and inform the housing repairs and maintenance service	A range of data collection methods have been implemented across the Division and results are regularly discussed through performance management meetings and with tenant representatives to identify future strategic developments. Finish date has been amended from ongoing to March 09
<b>EM 5.7</b> Procurement and Implementation of a decorating voucher scheme	Agreement obtained to negotiate terms with painting partner (MITE) to provide decoration vouchers under current contract arrangement. Negotiations to commence late October 2008
<b>EM 5.8</b> Pilot and evaluate a gardening scheme for elderly and disabled tenants	Pilot commenced 1 <sup>st</sup> July. Progressing well. Customer satisfaction survey to be sent out October 2008
<b>LM 3.1</b> Continue the re-development of Walk Depot in North Dudley to improve facilities and provide training and experience for Building Services Craft Apprentices	Planning applications have been submitted for Committee Approval. Subject to approval, works are due to commence during Spring 2009
<b>RM 1.3</b> To contribute to the Borough's regeneration through Housing led regeneration	On-going work with Brierley Hill Small Sites Project including preparing an information pack on all sites and soft market testing with RSL partners. Continued rehousing of council tenants from Orchard St & District Valuer negotiating with owners to purchase owned properties. CPO powers being requested from Cabinet in October 200. Meeting held for neighbouring residents of the Portway Close garage site to discuss the scheme. Private Sector Stock Condition results presented at October's Housing Conference and consultation undertaken through workshops on development of Private Sector Renewal Strategy
<b>SM 1.3</b> Review and update DACHS Major Emergency Plan and Business Continuity arrangement	Plan is satisfactory as an active document. However some minor details need ongoing review

<b>Directorate Strategic Plan Priority</b>	<b>Comment and Proposed Action</b>
<b>QM 4.4</b> Evaluate and implement an Asset Management system to collect stock condition/repairs history information	Soft market testing completed and procurement plan drawn up for implementation. Timescales for implementation have been identified
<b>QM 4.7</b> Implementation of tenants charging policy and procedure	Implementation date moved to November to align with repair briefing sessions scheduled for 2 <sup>nd</sup> week of November 2008. Draft procedures to be signed off at next joint repairs Senior Management Team
<b>QM 4.8</b> Refocusing of the delivery of housing services to improve service delivery to our customers	The project is progressing well. Project Team now at the stage of developing proposals for the new structure for further and wider consideration

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

<b>Key Issue</b>	<b>Comment and Proposed Action</b>
Resource issues are putting pressure on our Investment Programme	Significant reduction in actual against predicted House and land sales in 2008/9 is reducing available resources putting pressure on our ability to deliver our Capital Programme. A review of available resources will inform the budget setting for 2009 to 2012.

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

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<b>Adult Services Indicators</b>	Performance indicators for this quarter are on track to achieve excellent performance for 08-09
<b>Libraries, Archives, and Adult Learning</b>	Libraries: New performance framework is under consultation and PIs are currently under review. A revised dataset is being developed

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

- Falls Services is receiving an increase in the number of referrals and has been commended in a recent Audit Committee report

- A new procurement contract for lifts enables installations to be fast tracked for clients
- Woodside library link self-service opened 28<sup>th</sup> July 2008
- Investors In People – DACHS has retained its recognition for IIP for the first time as a new Directorate. The feedback from the Assessor was excellent, a credit to all managers and staff. The Assessor stated that the Directorate *“can truly be described as (having) exceptional people who give the directorate a special ‘wow’ factor feeling”*
- Joint Commissioning Framework – in the final round for a Health Service Journal award in the “World Class Commissioning” category together with partners in Dudley PCT

## Quarterly Directorate Issues Report

<b>Directorate: Chief Executive's</b>	<b>2008-09    Quarter 2</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Satisfactory progress, continue to closely monitor all actions / critical success factors detailed in the directorate strategic plan. Delivery to plan achievement to date currently 93% on target	
<b>Strategic plan reference</b> <b>1.1a</b> Design a new Council wide Pay & reward Strategy	Completion date scheduled to April 2009 See link for latest communications <a href="http://insidedudley/gradingandpayreview/index.html">http://insidedudley/gradingandpayreview/index.html</a>

### 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report

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

Performance Indicator	Comment and Proposed Action
<b>Quality Service Matters</b> <b>CEX PER 010</b> Days /shifts lost to sickness (BV 012) 	2.99 days lost per FTE compared to 5.99 days lost for the same period in 2007-08 (target 4.95)

### 4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- 19 of the 20 quarterly reported Directorate key performance indicators are either on or exceeding target at quarter 2



## Quarterly Directorate Issues Report

<b>Directorate: Children's Services</b>	<b>2008-09    Quarter 2</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
<p><b>Improve (all) outcomes for children and young people in the care of the council</b></p> <p><b>LM1</b></p>	<p>There are currently 514 Looked After Children (LAC) which is showing a downward trend in the last 2 quarters. The Children's Trust has agreed a partnership strategy for reducing numbers of LAC and preventing the need for children to become looked after. Children's Social Care Permanency Policy has been reviewed with an emphasis on prevention; this will be supported with the appointment of 2 reunification workers, the introduction of family group conferencing and strengthening parenting support across all agencies. We are showing good performance on placement stability and have been successful in extending placement choice through additional grants to develop treatment fostering across all age ranges.</p> <p>Following a fostering inspection, we have diverted resource to support carers aiding recruitment and retention. We have reviewed and strengthened our support to relative carers.</p> <p>All of our children's homes inspected to date have had good and outstanding OfSTED inspections.</p> <p>LAC have been identified as a vulnerable group in our targeted youth plan.</p> <p>'Get Going, Keep Going' is a programme that has been established to support healthy lifestyles for LAC and operates in conjunction with leisure services during school holidays.</p> <p>A 'Children in Care' pledge is being developed.</p> <p>Completion of Personal Education Plans is showing sustained improvement.</p>

Directorate Strategic Plan Priority	Comment and Proposed Action
<b>Improve (all) outcomes for children and young people with learning difficulties and disabilities LM1</b>	<p>Dudley has been successful in attracting grant funding as a 'Short Breaks' Pathfinder for children with disabilities which will extend the range of opportunities for support for children and their families.</p> <p>The pooled budget for children with disabilities has been effective in re-focussing provision towards early intervention allowing the development of intensive family support services.</p> <p>Secondary BESD provision has been located and expanded reducing reliance on external provision.</p> <p>Home and Hospital Service has relocated to provide an improved environment and curriculum delivery. A review of Pupil Referral Units has been completed.</p> <p>Phase one of Language Unit reconfiguration has been completed to provide more effective and flexible services to young people with speech and language difficulties.</p> <p>64 young people aged 13-19 who have classed themselves as having a disability have accessed youth provision. 18 of these have gained a recorded outcome.</p>

## 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
<b>Dudley Property Consultancy (DPC) Capacity</b>	<p>Buildings &amp; Estates Team have set up processes to enable project management services for the procurement of major capital projects to be carried out using Prince 2 standards. As a result, DPC were issued with an "Expression of Interest" for their services for the 14 year Primary Capital Programme (PCP) of works totalling approximately <b>£70m</b> of capital work. Whilst this programme has not been formally approved by DCSF and there is still an element of risk to the programme being carried out in its entirety or part, DPC have not formally responded to the request for ability to resource the work although the request was made in July 2008.</p> <p>The PCP work is a new initiative supporting the work of BSF. Concerns have been raised therefore to DPC's capability to resource the total of the capital programme as in accordance with Standing Orders they have to be</p>

Key Issue	Comment and Proposed Action
	<p>offered the work in the first instance. Failure to spend to DCSF cash profiles will result in loss or reduction of future capital allocations.</p>
<p><b>RM / DGfL Contract – Building Schools for the Future (BSF) Wave 7</b>            ICT managed service ends 31/01/09, 2 year extension option has been exercised (DGfL2) this will run until January 2011.            If Dudley gets into Wave 7, the BSF procurement process, including ICT, will be fully supported by Partnerships for Schools. If not in Wave 7, then DGfL will need funding (£300k+?) to fund consultancy etc. for a major ICT service procurement</p>	<p>The BSF Project Manager has been appointed to lead in the resubmission for BSF. Every effort must be made to achieve inclusion in Wave 7 as the PFI contract currently in existence with DGFL will come to an end in 2011. It will not be possible to extend the contract beyond that point. The Partnership for Schools would support the future ICT contract within the BSF proposal and the provision would be procured through the BSF process.</p> <p>Should the LA not secure BSF in Wave 7, a separate procurement exercise will need to be funded for the provision of a new managed ICT contract, estimated at 300k.</p> <p>The LA has always been leaders in Technology and should this not go ahead it would have a detrimental effect on children's' education.</p>
<p><b>The 'Healthy Towns' programme</b> (if successful) should be embraced by the Directorate as an opportunity to bring together all strategies around child obesity, wellbeing and physical activity. If not successful, we should do this anyway!</p>	<p>Need to coordinate staff, time, activities and budgets.</p> <p>Inter Divisional/ Directorate/Partners management operations need to be directed through the Children's Trust.</p> <p>The silo culture still rules and there are too many people unable or unwilling to let go.</p> <p>We must focus upon outcomes for children and not staff roles and hierarchies.</p>
<p><b>Persistent absence target</b> for all local authorities by 2011 is 5%, Dudley is currently on 6.9% and is one of 105 LA in the category of receiving 'targeted support' from the Regional Adviser for Behaviour &amp; Attendance</p>	<p>Significant support going must be focused on PA schools from the EWS</p>

Key Issue	Comment and Proposed Action
<b>Extension of duty to cooperate</b> as part of children's trusts for public bodies including schools	DPT and the Trust members to raise awareness of obligations, facilitate integrated working amongst staff at all levels. Director of Children's services and senior trust board members need to devise/construct a change management programme to facilitate integrated working.
<b>EMAS</b> – Pressure – Staffing and delivery	Currently the service is working to the existing budget and plans. Budgetary decisions will be resolved for the financial year 2009/10.
<b>School Improvement</b> – Challenge - Black Country Challenge requires significant investment of officer time in planning and co-ordination. No extra resource is available to help with this.	Discussion underway with AD and Black Country Challenge but presently this is adding to staff workloads.
<b>Early Years, Childcare &amp; Extended Services Unit</b> – All - All The LA is to pilot and deliver across the maintained and Private Voluntary Independence sector early years & childcare settings the Nursery Entitlement Funding flexible and extend offer for the 25% most disadvantaged 3 & 4yr olds across the borough from Sept 2009 – Sept 2010. This offer will become a universal entitlement from Sept 2010	<p>An Early Years Project Learning Group is to be established with various officers of Children's Services Directorate to oversee this and other projects listed below;</p> <p>A project implementation plan is under development and will be available by end of Nov 08. A working group has been established with representatives from the maintained and Private Voluntary Independence sector, publicity and marketing for providers and parents is also under development and ongoing presentations across the borough have commenced. We are also required to consult with parents about this offer. This new entitlement will bring challenges to the maintained sector with regard to staff terms and conditions – Children's Services Directorate personnel are aware of this issue. The main concerns for the Private Voluntary Independence sector will be the ability of sessional pre-schools to deliver the new offer</p>
<b>Early Years, Childcare &amp; Extended Services Unit</b> – All - All The LA is to pilot and deliver across Phase 1 Children's Centres and other appropriate settings within their Super Output Areas a flexible and extended offer for the 15% most disadvantaged 2yr	As above, although the focus will be on phase 1 Children's Centres as the hub for delivery.

Key Issue	Comment and Proposed Action
olds across the borough from Sept 2009 – March 2011	
<b>Early Years, Childcare &amp; Extended Services Unit –</b> Challenge - The LA is required to establish consistent pupil counting across the maintained and Private Voluntary Independence sectors by Jan 2010 but are required to trail this in Jan 09. This will align the Schools Census and Early Years Census for the management of information to support access to Nursery Entitlement Funding	This will see the introduction of Nursery Entitlement Funding paid only for places occupied across the maintained sector for the first time, which will bring significant challenges as a likely reduction in their budget is likely.
The Directorate is currently questioning value for money for the <b>ICT equipment procured from Stone Computers and other suppliers</b> (via Corporate ICT Services).	The Directorate ICT Manager and Senior ICT Officer are preparing a paper for DPT on the subject.

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

Performance Indicator	Comment and Proposed Action
Persistent absence: 2009 target is 6.6% (currently at 6.9%)	A range of additional support is being provided to the 7 PA schools
Looked After Children absence from school is showing quarter 2 downturn.	Review of tracking procedures & cohort of children to consider additional support to maintain attendance.

Performance Indicator	Comment and Proposed Action
Reviews of Looked After Children 74.4% against target 82%	Downturn in performance following staffing issues; 1 post recruited to, 2 <sup>nd</sup> post to be re-advertised. Further analysis of management information to support review of action plan.
To Reach 25% of young people aged 13-19 (6986) (National Target is 25% of the 13-19 population)	The Youth Service is on target to achieve the new 'Reach'.
To ensure that 60% of young people 13-19 participating in positive activities gain a learning outcome (2515)  National Target is 60% of the 13-19 population)	The Youth Service is on target to achieve the new 'Recorded Outcomes' target.

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

- All Phase 2 Children's Centres were successfully furnished and equipped, with the exception of Olive Hill, due to the building timeline
- Consultation process for the revision of Schools Standing Orders is now complete
- Sustainability – 8,000 'ecoquite' energy saving PCs will reduce school energy bills by an estimated £400,000 over the next 5 years and save 2,300 metric tonnes of CO2 emissions
- All schools will be on the new Portal version 2 by 3 October, and use by staff within the Directorate is accelerating
- Success rates for officers at Appeals are above the national average
- Good progress has made in making appointments to the Partnership Unit of the Children's Trust and the Integrated Service Management Team. The Assistant Director, Partnership and Performance is now in post. We have successfully completed the selection process for the post of Head of Support to the Children's Trust although the successful candidate will not be with us until January. Four out of five Integrated Service Managers are now in post and the fifth should join us before Christmas. These appointments give the LA greater capacity to support and challenges internal and external colleagues on the partnership agenda
- ECM Making a Positive Contribution: 2008 Ofsted Tellus 3 results show 36% of Dudley children and young people (11% points improvement from 2007 and 7% above the 2008 national average) say they have been *asked their views on their local area* over the last twelve months
- Dudley Play Pathfinder now seen by the DCSF as a national exemplar for involving children and young people in key decision making
- Dudley was invited to present the Dudley Play Pathfinder to a four day international conference at the University of Kent in September together with Mick Waters Director of Curriculum QCA

- Dudley Decision Making Kids (DDMK) taking a national lead with the Children's Commissioner Sir Al Anysley-Green on national Take Over Day in November
- Dudley invited to be a national pilot for anti-bullying work with children and young people in the community
- Me2 Mencap gain national attention for their work on the Dudley Play Strategy - Just Enjoy Children's Play Initiative
- Just Dudley Young Advisers now represented on the Secretary of State for Communities and Local Government's national 'Youth Adviser Panel'
- Enjoy programme judged as "outstanding" by Play England
- Just Enjoy programme now delivered 250,000 new play hours
- Council short listed from 150 LAs for the national DoH/DCSM Healthy Towns programme. (Now down to the last twelve for £4.5 million)
- A significant increase in secondary school attendance to 92.70% and improvements across primary to 94.8%; supports the strategy of increasing unauthorised absence thus enabling Education Welfare Officers to challenge parents. Attendance rates at both primary and secondary phases was above the national average for the 2007-08 academic year
- The initial NEET (not in education, employment or training) figures for children in alternative provision are the best since records were kept
- PEP improvement group continues to have a positive impact on ensuring all LAC have an up-to-date good quality PEP
- Dudley Performing Arts Summer Festival attracted more visitors this year despite appalling weather
- Dudley Childcare Strategy Team has received funding from Children's Workforce Development Council for the development of a Workbook to support Childminders with their understanding of and preparedness for Early Years Foundation Stage; this has received national recognition as a model of good practice
- Dudley Workforce Development Team have also received funding from the Children's Workforce Development Council to establish an Early Years Professional Status network one of a few established across the country, this will enable those who have achieved Early Years Professional Status to sustain their knowledge and understanding and share good practice with all settings and providers in the borough
- Dudley has been chosen with Luton LA to be leaders for the Minority Ethnic Achievement Project. The aim of the project is to raise the attainment of Pakistani and Yemeni pupils by looking at leadership and management, tracking and monitoring, teaching and learning, and parents in the community. The Literacy Manager together with the Head of Service (EMAS) and the consultants have worked in partnership with schools to share good practice
- Extended Services:
  - 71% of schools recorded as providing the full core offer for extended schools. Training Development Agency monitoring review very positive as targets exceeded. Target set was 59 schools (54%)
  - Agreement reached from Department for Children, Schools and Families for development of 3 Phase 3 Children's Centres to provide full coverage across the borough by 2010. Development of Phase 3 Children's Centres well underway. Capital plans for 2 of the 3 centres produced
- Dudley Parenting Support and Family Learning Strategy developed for formal consultation across partner agencies. Clear recommendations for parenting programmes to be adopted within the borough made within strategy.

- Dudley submitted an Expression of Interest in a Department for Children, Schools and Families Child Poverty Pilot re Child Development Grant in August 2008. Notification received 30 September that we have been selected to work up a firm proposal with Department for Children, Schools and Families for pilot project. Project would be delivered through Children Centres, providing grants to families accessing Children Centre Services
- Health Promoting Schools achieved its September stretch targets for % of schools achieving national healthy schools status
- Respect Yourself Campaign:  
Development of the Sexual Relationships Education baseline for schools – This has involved some excellent partnership discussions and developments  
Positive publicity celebrated young parents moving into employment within the youth service  
Movement of teenage parent groups into Children's Centres. Beginning the development of a formal care pathway for teenage parents with the Primary Care Trust  
Launch of the re-brand and positive annual Review with Government Office West Midlands
- School Improvement - Linking sounds and letters increased by 12% on Early Years Foundation stage assessment. This was partly due to an improvement in boys' attainment of 10%
- Youth Service – Successful delivery of a broad programme of summer activities across the Borough.



## Quarterly Directorate Issues Report

<b>Directorate of Finance, ICT and Procurement</b>	<b>2008-09    Quarter 2</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS







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

### 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report.

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

Performance Indicator	Comment and Proposed Action
<u>Audit Services</u>  <b>FINAUD001a</b> %of audit plan completed 	47% (target 44%).
<b>FINAUD001b</b> No. of audits completed 	100 (target 82).
<b>FINAUD002bi</b> % Final reports issued within 6 weeks 	80% (target 100%). This target relies on customers providing a prompt management response, however we are working with customers to improve performance
<u>Benefit Services</u>  <b>NI 181</b> Average time to process new benefit claims and change events 	12.81 days (target 15 days).

Performance Indicator	Comment and Proposed Action
<u>Dudley Council Plus</u>  <b>FINDCP005</b> % of customers satisfied with DCP contact   <b>FINDCP020</b> % of telephony calls abandoned 	79.67% (target 100%). Results may be a reflection on the service provided by other parts of the Council  13.01% (target 10%). Performance is due to increased workload with reduced resources. Posts for advisers at DCP have recently been filled
<u>Purchasing and Payment Services</u>  <b>FINPUR002b</b> Purchase card transaction value 	£2.616m (target £4.02m). Work is currently being undertaken to promote the use of purchase cards, with the aim of increasing transaction value in future
<u>Revenue Services</u>  <b>BV 010</b> % of business rates collected   <b>FINREV002</b> Direct debit take-up   <b>FINREV005a</b> % of invoices paid in full within 3 months 	60.14% (target 59%).  67,891 (target for the year 67,000)  92.76% (target 91.8%)

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

- Following the structural report on Tower St, the premises was successfully vacated by the target date of 3<sup>rd</sup> October and all ICT staff and services were relocated with the minimum of disruption to customers
- Audit Services has consulted on and produced new Financial Regulations for the Council and Schools. These were finally approved by Council on 13<sup>th</sup> October 2008
- The Council's final accounts received an unqualified audit opinion and Financial Services published the Statement of Accounts for 2007/08
- The Risk Management team has completed training of over 200 users of the JCAD Risk system following its implementation earlier this year

- Financial Services has installed a test version of the new version of Agresso (5.5) and commenced testing
- The Benefits Shop undertook a successful move from the Churchill Precinct to newly refurbished premises at the former Banking Hall on Priory Street on 15<sup>th</sup> August 2008
- The interim review of the Benefits Home Based Working project is showing very promising results
- Working with the Directorate of the Urban Environment, the parking fines payment service was successfully introduced into Dudley Council Plus in early July 2008
- Three employees from the Benefit Services Fraud team received Good Citizen Awards from West Midlands Police for assistance given to the force as part of their investigations. We were the only external law enforcement agency to receive this recognition
- Purchasing and Payment Services has recently taken part on a pilot exercise for e-auctions run by the Black Country Purchasing Consortium. Following this exercise, the Council plans to undertake its first e-auction early in 2009/10. An e-auction allows those bidding for contracts (e.g. supply of office furniture) to see the bids of their competitors on-line and pitch their prices accordingly, with the aim of securing best value for the Council

## Quarterly Directorate Issues Report

<b>Directorate: Law &amp; Property</b>	<b>2008-09    Quarter 2</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
<b>Civic Quadrant – Examine the viability of the project</b>	As at September 08 work in relation to island site development put on ice for 6 months due to difficult economic climate. BVSF will explore other sites for potential joint development. In parallel the Council will explore alternative ways of addressing the accommodation problems

### 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Nothing to report this quarter	

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

Performance Indicator	Comment and Proposed Action
<b>D1. CES018</b> Legally complete 100% of the deals to deliver the disposal programme 	£597,836 sold in quarter 2 £1,117,000 target for year = 53.5% achieved. However, all future sales and anticipated values now at risk because of the present crisis in the wider financial market. The prospect of achieving the target is now highly unlikely

Performance Indicator	Comment and Proposed Action
<b>B1.</b> To achieve staff utilisation of 1635 available hours CES001 PMV – 93% ★ LDS001 – 93% ▲	98% - Above target 87% - Below target due to staff leave and non-recording of correct time.
<b>G1.</b> To achieve external customers rating their overall satisfaction with the equality of access to our services as satisfied/very satisfied LDS016 – 95% Taxi Drivers	No consultation carried out in the period.
<b>I4.</b> Uncertified absence as % of available days – Rolling average quarterly CES004 – 1.5% ★ DPC004 – 1.5% ★ LDS004 – 1.5% ★	1.17% - Below target 1.27% - Below target 1.07% - Below target
<b>J2.</b> DPC016 - 80% Tendered projects within ±10% estimated tender value (Rolling average) ★	100% - Above target

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

- DPC – Re-accreditation for ISO9001:2000 (International Quality Standard) for major capital works and repairs & maintenance



## **Quarterly Directorate Issues Report**

<b>Directorate: Urban Environment</b>	<b>2008 - 09    Quarter 2</b>
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### **1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS**

<b>Directorate Strategic Plan Priority</b>	<b>Comment and Proposed Action</b>
Service Planning 2008/9	Review of 2008/9 Service Plans has been completed which will be used to identify improvements for 2009/10.
Strategic Plan 2008/9	Monitoring of Strategic Plan Actions and Performance Indicators reviewed as part of Performance Reporting Directorate Management Team Meeting.
Direction of Travel	DUE Direction of Travel booklet produced evidencing progress against priorities achieved during the last year.

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

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
NI 157a Major Planning Applications – turnaround time 	Target = 60% or more Actual = 73.33%
NI 157c Other Planning Applications – turnaround time 	Target = 80% or more Actual = 89.50

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

- From 7<sup>th</sup> July 2008, the Council through DUE became responsible for enforcing on-street parking across the Borough
- The Sports Exchange 2008 saw teenage sportsmen and women from Bremen in Germany take on teams and individuals from Dudley in a number of events including football, volleyball and tennis
- Halesowen Leisure Centre cut the ribbon on its state-of-the-art gym in an official opening during July. The £275,000 makeover means the gym now features the very latest in cardiovascular equipment and high quality resistance equipment. The new facilities are part of a wider £1.4million improvement programme, with investment also going to gyms at Crystal and Dudley leisure centres
- Environmental messages from household names including Harrison Ford and Sir David Attenborough are now linked to Dudley websites. People can now find regular, easy-to-understand content on reducing energy consumption, carbon emissions and global warming through the websites of Dudley Council and Dudley Community

Partnership. The access to the information comes after the community partnership teamed up with a TV channel called CarbonFree TV

- Work on a refurbishment scheme at Himley Hall is under way. The north wing will be transformed into an Art Deco-style banqueting suite and lounge bar by the end of the year and will be available for corporate and private hire in 2009
- Dudley Leisure Centre worked with police during the summer to offer a number of free sporting activities including basketball, football, cheerleading, volleyball and team games. Young people taking part in the programme, which has been funded by the police, have been selected as part of a community initiative that aims to tackle anti social behaviour in the Wrens Nest and Milking Bank areas
- The multi use games area and skate park has opened in the Silver Jubilee Park in Coseley
- A complete revamp of Dudley's recycling centres is under way as part of an investment that will see around 60 sites receive a make-over. A recycling super-site will be stationed at Stourbridge civic amenity site, Morrisons in Kingswinford, Co-Op in High Holborn in Sedgley, Birmingham Street in Halesowen and Tesco, Burnt Tree Island in Dudley
- More people than ever are taking part in Dudley's kerbside recycling scheme as the initiative continues to go from strength to strength and collected more than 13,500 tonnes of paper, cans and glass over the last year. Environmental Management are now phasing in the introduction of recycling bins to high-rise blocks to ensure residents there have the opportunity to recycle
- A week-long blitz on litter was held in Dudley as part of the national Big Tidy Up campaign
- 1.5 million wheelie bins of green waste have been recycled by Dudley borough residents since the green recycling scheme was rolled out just over two years ago
- High-tech cameras are to be fitted to lollipop crossing wardens' poles as part of a pioneering scheme to boost safety for children walking to school in Dudley
- The Waterfront Way section of the new parallel route is now open linking Pedmore Road to the Waterfront Way island and Dudley Road
- Stourbridge has received a golden award for its entry in Heart of England in Bloom. The prestigious award, which was in the large town category, follows last year's silver and is the result of collaborative work from Dudley Council, local businesses, schools and voluntary organisations
- Mary Stevens Park scooped the Heart of England award for horticultural excellence, which follows Wollescote Park's win of the same award last year
- Work on the ambitious scheme at the Grade 1 listed Halesowen park is now well under way on the recreation of the 18th century landscape designed by poet William Shenstone
- Dudley Council has scooped a top national award for excellence for its transport services and vehicle maintenance. The transport and fleet section took the top honour of best service team at the Association for Public Service Excellence, APSE, awards
- Environmental Management are trialling sweeping equipment aimed specifically at picking up cigarette ends