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# **Quarterly Corporate Performance Management Report**

**Quarter 1 (April to June 2009)**

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# **Quarterly Corporate Performance Management Report**

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# Section 1

## Introduction

This is the first Quarterly Corporate Performance Management Report of 2009/10 highlighting performance for the period April to June 2009.

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

The main body of the report focuses on the six key themes contained in the Council Plan and progress against the key performance indicators and activities used to determine our delivery of Council priorities is included in **Section 3**. 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 1, is included in **Section 2**.

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

**Section 5** highlights the headline findings from the recent Place Survey.

**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** shows the various community engagement activities undertaken throughout the Council during the quarter.

**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.

*The first quarter budget statement will be presented to Cabinet in a separate report.*

## Section 2

# Performance Summary

### Quarter 1 2009/10

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

There has been a great deal of activity during the first quarter of 2009/10 to limit the impact of the recession in the Borough. While we are seeing an increase in the number of people claiming key working age benefits locally and nationally, in partnership with Future Skills Dudley nearly 400 disadvantaged members of our community received training and a number of job clubs have been developed in community venues. We are still working hard, particularly within our priority areas and groups, to create employment opportunities and plans to create temporary jobs through access to the Future Jobs Fund are in preparation. As per our commitment in the 10 point recession action plan, Finance has steadily reduced the number of days it takes to pay creditor invoices, hitting the target of 10 days in June. And while the recession has delayed the implementation of some of our major regeneration plans, New Heritage Regeneration have begun the process to bring forward sites within the Dudley area development framework.

Crime continues to fall in the Borough. The recent Place Survey shows that over 70% of people believe people from different backgrounds get on well together in the area and also that perceptions of anti-social behaviour have fallen in line with the metropolitan average. While we are shown to be close to the national average in terms of children who experience bullying, children's fears about safety on public transport to and from school is a specific concern in Dudley which is being tackled by various activities co-ordinated by the Children's Trust. Within Children's social care, increasing numbers of looked after children together with issues around staff capacity are impacting on the ability to review looked after children's cases on time.

We are still awaiting many of the educational attainment results. Effective work with pupils and their families is starting to reduce the persistent absence rate in secondary schools, although we are still not hitting our overall absence targets. Adult Learning is seeing increasing numbers of adult learners participating in and completing the programmes on offer.



While there has been steady progress in reducing the numbers of our young people who are not in education, employment or training, the economic climate and the specific issues within our harder to reach groups continue to make these targets extremely challenging.

**Section 10** includes a number of good news stories from around the Authority during quarter 1. Here is a summary of the many directorate achievements during quarter 1

- Building Services was presented with a gold award by the Royal Society for the Prevention of Accidents (ROSPA) for its health and safety record for the 8<sup>th</sup> year in a row
- The first house on the North Priory estate was demolished in May and marks the beginning of a period of frenetic activity on the project
- The Adult and Community Learning team achieved the Local Employment Partnership Certificate for partnership working
- Adult Learning has been used by OFSTED as a good practice model for the Grade 2 Family Learning provision which will be included in a forthcoming OFSTED publication
- The Safe & Sound Partnership recorded even lower levels of crime in the first quarter

- There were more than 700 hits on “The Dudley Means Business” web pages during May, which offer support to businesses and individuals alike, taking the total number of visits to more than 1,000
- Recently released Government figures show Dudley had the 2<sup>nd</sup> highest Council Tax collection rate of all metropolitan councils in 2008/09
- ICT Print Services and Operations Unit gained an award from the Association of Print and Communication Managers (APCOM) of Highly Commended for best graphic print
- Stourbridge Crystal Leisure Centre has been highly commended in a recent inspection. Quest, which is a national accreditation group, has given the centre a 68% score rating
- A multi-million pound scheme to improve Burnt Tree island received government approval. The scheme is a joint project between Dudley and Sandwell councils

This summary below highlights specific performance highlights and areas for concern. More detail on all of these issues can be found in **section 3** of the report.

<b>Caring Matters</b>
<p> <b>Performance highlights</b></p>
<ul style="list-style-type: none"> <li>• 27 schools have achieved accreditation in a local theme – our target for the year is 50</li> <li>• Take-up activity of income support, attendance allowance and unclaimed benefits is ongoing and currently exceeding targets <ul style="list-style-type: none"> <li>◦ £628,157 unclaimed benefits raised (FIN BEN 002a)</li> <li>◦ 164 successful new income support and attendance allowance claims (FIN BEN 002b)</li> </ul> </li> <li>• The planned closure of 2 residential homes is on target and the planned internal homecare reconfiguration has been achieved</li> <li>• Planning permission and land sale agreed for the Russell's Hall and Whitehouse Street Extra Care Housing Schemes, with sites for the remaining 3 schemes identified</li> <li>• 97% of new adult care clients were in receipt of care packages within 4 weeks of assessment (NI 133)</li> <li>• In the best quartile for English Metropolitan Councils in the % of people surveyed who think that older people receive the information, assistance and support needed to live independently at home – 34.2% (NI 139)</li> </ul>
<p> <b>Areas for concern</b></p>
<ul style="list-style-type: none"> <li>• The failure to prevent and manage homelessness is a significant risk (ACE0001)</li> <li>• Not achieving improvement in the National Archives Self Assessment score is a significant risk (ACG0012)</li> <li>• There are staffing and resource issues in achieving the planned re-alignment of services to meet the future needs of clients with dementia. There are plans to transfer staff from closures to bolster staffing to deal with dementia</li> </ul>
<p><b>Customer Engagement</b></p>
<ul style="list-style-type: none"> <li>• Following a period of customer consultation, the Parks and Green Spaces Strategy was adopted at Cabinet on the 17<sup>th</sup> June</li> <li>• The Enquiry Counter Customer Survey highlighted a 100% satisfaction rate with the Benefits Services Counter Service</li> <li>• DACHS survey of users of the Dudley Archives and Local History Service highlighted a 98% satisfaction rate with the service overall</li> </ul>

Environment Matters	
★ <b>Performance highlights</b>	
<ul style="list-style-type: none"> <li>• There were 141 incidents of fly-tipping in quarter 1 – the target was 225 (DUE NI 196i)</li> <li>• 81.7% of food establishments in the area have ratings of 2 or more in food hygiene inspections (DUE NI 184a) and at the 30<sup>th</sup> June 1,762 inspections were listed on the ‘Scores on the Doors’ website</li> <li>• 35.36% of our household waste was sent for reuse, recycling or composting during quarter 1, exceeding our target of 32% (NI 192)</li> <li>• The Divisional Sustainability Group is established in DACHS, and sustainability is incorporated within the award criteria for contracts</li> <li>• At the end of 2008/09 (subject to audit) 102 schools (around 90%) had school travel plans</li> </ul>	
▲ <b>Areas for concern</b>	
<ul style="list-style-type: none"> <li>• There were 222 fly-tipping enforcement actions against the target of 350. Action is being taken at service level to improve performance (DUE NI 196ii)</li> <li>• The risk of not walking, cycling or using public transport to school is significant (UEDBK0026)</li> <li>• Due to current market conditions, there were no sales in the disposal of priority land declared surplus to housing provision</li> <li>• 1 affordable home was delivered in the first quarter, the target was 33. It is anticipated, however, that the affordable housing programme will deliver approximately 15 units during quarter 2 and up to 100 units in the third quarter (NI 155)</li> <li>• Void rent loss was 1.71% of the total rent debt and the target is to keep it within 1.5%. Corrective actions are being put in place to improve performance (DACHS HM 004)</li> </ul>	
Customer Engagement	
<ul style="list-style-type: none"> <li>• DUE’s ‘The Street Where You Live’ survey showed that the public are very satisfied with waste collection, recycling, street lighting, signage and the civic amenity site. Public priorities for expenditure were roads &amp; footpaths, winter maintenance, congestion and litter</li> </ul>	

Learning Matters	
★ <b>Performance highlights</b>	
<ul style="list-style-type: none"> <li>• As a result of effective work with specific families, we are exceeding our target to reduce persistent absence in secondary schools – 4.75% against the target of 5.9% (NI 87)</li> <li>• 100% of prosecutions for non-school attendance were issued within 14 days (L&amp;P LDS 129)</li> <li>• Adult Learning continue to increase the numbers engaged in adult learning programmes (ACL KPI 2, ACL KPI 8.9, ACL KPI 8.10, ACL KPI 8.6, ACL KPI 8.3)</li> <li>• Improvement plan activity has resulted in a reduction in the number of young people with learning difficulties and disabilities not in education, employment or training – 134 against a target of 140 (CYP 11.2b)</li> </ul>	
▲ <b>Areas for concern</b>	
<ul style="list-style-type: none"> <li>• 73% of pupils are achieving level 4 or above in both English and Maths at Key Stage 2, lower than the target of 79%</li> <li>• Absence in secondary schools and special schools is higher than target at 7.3% and 11.06% respectively (BV 045 and DCS Local PI)</li> </ul>	

## Regeneration Matters

### ★ Performance highlights

- 377 disadvantaged people received training and/or achieved recognised qualifications through Future Skills Dudley against a target of 1100 for the year
- 6 jobs clubs have been developed in community venues including libraries
- 8 people moved into employment from either within our priority areas or groups – the target was 6 (EDE 4.1.1)

### ▲ Areas for concern

- The lack of developer interest causing delays to town centre regeneration remains a major risk (UEDC0011)
- Failing to regenerate North Priory into a mixed, sustainable community is a significant risk (ACD0033)
- Performance in our City Strategy wards is measured against national key working age benefit data and as a result of the current recession, the number of claimants of key working age benefits had risen reflecting the situation both locally and nationally. Dudley's 5 City Strategy wards have seen a combined increase of 966 claimants from the original baseline figure in August 2006

## Safety Matters

### ★ Performance highlights

- Targets to reduce overall crime and specifically violent crime, criminal damage, motor vehicle theft, serious acquisitive crime and assaults 'with less serious injury' are being exceeded (S&SC 1.1, S&SC 1.1a, S&SC 1.1b, S&SC 1.1d, NI 16 and NI 20)

### ▲ Areas for concern

- We are not reaching our target to review 90% of looked after children's cases on time, achieving 79.3% in quarter 1 (NI 66)

## Customer Engagement

- A DACHS survey of customers reporting an incident of anti-social behaviour to the Council showed that 67% of respondents were either satisfied or very satisfied with the way their ASB complaint was dealt with

## Quality Service Matters

### ★ Performance highlights

- 96% of customers making cash payments at Dudley Council Plus were able to do so within 10 minutes (FIN DCP 016)
- Our sickness absence figure is 2.24 days per FTE and our target for the quarter is 2.5 days or less (FIN PER 016)
- Phase 1 of the RFIS solution to enable library customer self service is now complete
- Building Services are ahead of schedule in implementing an Asset Management System to assist in the management of the Council's housing stock

### ▲ Areas for concern

- We exceeded our target for the number of lost time accidents at work, 50 against a target of 47. Health & Safety will be raising the issue within directorates (FIN PER 009)

## Customer Engagement

- A Finance customer survey has highlighted 100% satisfaction overall with the Benefit Services Enquiry Counter Service

There are 116 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 52 are reported annually or biennially. Of the 64 remaining, year to date target and actual data is available for 45 of these and their performance can be summarised as follows:-

<b>27</b>	(60% of reported indicators)	Indicators are exceeding target	★
<b>6</b>	(13% of reported indicators)	Indicators are performing on target or within agreed limits	●
<b>12</b>	(27% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter is:-

	★	●	▲	Total
Caring Matters	4	0	0	4
Environment Matters	3	0	3	6
Learning Matters	8	2	6	16
Regeneration Matters	1	1	0	2
Safety Matters	8	1	1	10
Quality Service Matters	3	2	2	7
<b>Total</b>	<b>27</b>	<b>6</b>	<b>12</b>	<b>45</b>

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

There are 47 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 1 net status is known for all of these:-

<b>1</b>	2%	Insignificant
<b>21</b>	45%	Minor
<b>19</b>	40%	Moderate
<b>5</b>	11%	Significant
<b>1</b>	2%	Major

Net risk status by Council Plan matter at quarter 1 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	3	4	2	0	10
Environment Matters	0	9	2	1	0	12
Learning Matters	0	3	1	0	0	4
Regeneration Matters	0	0	4	1	1	6
Safety Matters	0	3	5	0	0	8
Quality Service Matters	0	3	3	1	0	7
<b>Total</b>	<b>1</b>	<b>21</b>	<b>19</b>	<b>5</b>	<b>1</b>	<b>47</b>



## Caring Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority CM1	DUE	NI 8 NGLAA	% of adult population doing sport or active recreation for 30 mins on 12 days in the last 4 weeks (Active People Survey)	See comment	20%	The Active People Survey is a 2-year rolling survey. The results of the survey completed between October 2007 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009.  Interim data received in June 2009 (based on survey responses between April 2008 and April 2009 only) shows a result for Dudley of 17.8%. This shows a slight increase in participation rates. Our target for 2008/09 is 19%.			
	DUE	NI 10	% of adult population (16 years and above) in the local area who have attended a museum or gallery at least once in the last 12 months (Active People Survey)	44.6%	45%	The question in the Active People Survey relating to attendance at museums and galleries was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009.  Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 43.6%. 2008/09 is the baseline year for determining future targets.			
	DACHS	DACHS Local PI	TNA Archives Self Assessment score	53%	-	Next Self Assessment due in 2010/11.			
	DACHS	DACHS Local PI	PSQG satisfaction rating: staff, services and facilities Very good or good	96%	-	Next survey due 2010/11.			
	DACHS	DACHS HM 002	Number of overcrowded households on council & Registered Social Landlords (RSL) waiting lists for whom a solution was identified through targeted housing options intervention	New PI	80	We have joined the government funded Overcrowding Pathfinder Programme from 1 <sup>st</sup> April 2009, and will be undertaking various measures to address both overcrowding and under-occupation in our own and RSL stock.  Monitoring of these new PIs is due to commence with effect from quarter 2.			
	DACHS	DACHS HM 003	Number of under-occupying households on council & Registered Social Landlords (RSL) waiting lists assisted to relocate	New PI	35				
	DCS/ PCT	NI 56i NGLAA	% of children in year 6 with height and weight recorded who are obese	20.18%	22.9%	Annually reported in September. Next results due in September 2009.			
	DCS	DCS Local PI	Number of schools and PRUs engaged with the enhancement of National Healthy School Status	New PI	18	Enhancement model not due to go live until November 2009. First report will therefore be in quarter 3.			
	DCS	DCS Local PI	Number of schools achieving accreditation in a local theme	New PI	50	-	27	★	

## Caring Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority CM1	DCS	NI 112	% change in the rate of under-18 conceptions per 1000 girls aged 15-17 years resident in the area for the current calendar year, (as compared with the 1998 baseline rate of 54.7 per 1000 girls aged 15-17)	See comment	See comment	Annually reported (2 years in arrears). The latest available data is up to December 2007, which shows our rate change between 1998 and 2007 as -9.5%. This is comparable with the West Midlands rate change of -8.2% and the England rate change of -10.7%. The national target by 2010 is a rate of 27.3 per 1000 female population aged 15 – 17 and would require a rate change of -50% from the 1998 rate.			
	DCS	DCS Local PI	Number of children and young people supported through the use of Common Assessment Framework (CAF)	New PI	400	See comment	81	-	Target not yet profiled for the year.
Priority CM 2	FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	£2,373,518	£2,000,000	£484,721	£628,157	★	
	FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	1016	800	140	164	★	
Priority CM3	DACHS	NI 130 NGLAA	% social care clients receiving self directed (personal budget/direct payment) (In 2008/09 this was reported nationally as per 100,000 population)	460 per 100,000 population	15%	Annually reported.			
	DACHS	NI 133	% of new clients (for 2008/09 adults aged 65+, from 2009/10 adults all ages 18+) for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks	93%	93%	93%	97%	★	
	DACHS	NI 135	The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a % of people receiving a community based service in the year	23%	25%	Annually reported.			
	DACHS	NI 136	Number of adults all ages per 100,000 population that are assisted directly through social services assessed/care planned, funded support to live independently, plus those supported through organisations that receive social services grant funded services	3652	4000	Annually reported.			



## Caring Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority CM3	DACHS	NI 145	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in settled accommodation at the time of their assessment or latest review	66%	70%	Annually reported.			
	DACHS	NI 146	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in paid employment at the time of their assessment or latest review	2.9%	4.1%	Reported on in quarter 2			
	DACHS	NI 139 NGLAA	% of people surveyed who think older people receive the information, assistance and support needed to live independently at home (Place Survey)	34.2%	35%	Biennially reported through the Place Survey.  Nationally, the 2008/09 result places us in the best quartile for English metropolitan councils (worst quartile = 29.6%, best quartile = 33%)			


## Environment Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority EM1	DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	4%	4%	Reported in quarter 2.			
	DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	8%	8%	Reported in quarter 2.			
	DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	3%	3%	Reported in quarter 2.			
	DUE	NI 195d	% of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	0%	0%	Reported in quarter 2.			
	DUE	DUE NI 196(i)	Number of incidents of fly-tipping	930	900	225	141	★	
	DUE	DUE NI 196(ii)	Number of fly-tipping enforcement actions	1335	1450	350	222	▲	Action is being taken at service level to improve performance.
	DUE	NI 196	Grading procedure measuring the local authority's effectiveness in reducing the total number of fly-tipping incidents (rating Grade 4 poor – Grade 1 very effective)	Grade 1	Grade 1	Annually reported.			
	DUE	DUE NI 184a	% of food establishments in the area which are 'broadly compliant' with food hygiene law (Rating of 2 or more stars out of a total of 5)	79%	77%	77%	81.7%	★	
Priority EM2	DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	29.87%	32%	32%	35.36% <i>Estimate</i>	★	
	DUE	NI 186 NGLAA	% reduction in per capita reduction in CO <sub>2</sub> emissions in the local authority area	See comment	6.4% reduction on 2005 baseline	<p>The 2005 baseline is 5.6 tonnes per capita. The latest available data for this indicator, released by the Department for Environment, Food and Rural Affairs (DEFRA) in September 2008, relates to 2006 emissions. This data shows a 3.6% increase on the 2005 baseline to 5.8 tonnes per capita. All other Black Country authorities' emissions have increased over the period (except for Wolverhampton) and we have the lowest per capita figure of the 4. The Climate Change Group has been working with the Marches Energy Agency (MEA), supported by Groundwork Black Country plus other organisations including the Energy Savings Trust, to develop a delivery plan.</p> <p>Data is released annually by DEFRA, with the figure for 2008/09 published in 2011.</p>			

## Environment Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority EM2	DCS	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	33.37%	34%	Annually reported. The result for 2008/09 relates to 15,846 children travelling to school by car out of a total of 47,482.  A further 14 schools had submitted Travel Plans for approval in March 2009. Subject to a selected audit of plans, 102 schools had travel plans (around 90%) at the end of 2008/09. 17 schools have signed up for the Schools TravelWise website.			
	DACHS	NI 187i	Tackling fuel poverty: % of people receiving income based benefits living in homes with low energy efficiency	3.71%	4%	Good performance is shown over time by a reduction in the proportion of households with a SAP rating below 35 and an increase in the proportion of households with a SAP rating of 65 or greater. (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient).			
	DACHS	NI 187ii	Tackling fuel poverty: % of people receiving income based benefits living in homes with high energy efficiency	29.46%	30%	Annually reported using survey conducted in partnership with Hestia.			
Priority EM3	DUE	NI 154 NGLAA	Net increase over one year in the number of self-contained dwelling provided	673	783	The outturn for this indicator is collected on a six-monthly basis and the first 2 quarters figures will therefore be available at the end of September 2009.			
	DACHS	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	200	130	33	1		The delivery of 1 affordable unit in the first quarter highlights the difficulty of delivering a consistent supply of affordable units in each quarter. It is however anticipated that the affordable housing programme will deliver approximately 15 units next quarter and up to 100 units in the third quarter. Delivery against targets over the last 15 months however still remains above the cumulative target of 142.5 units at 201 units.
	DUE	NI 159 NGLAA	The total number of net additional dwellings that are deliverable as a % of the planned housing provision (in net additional dwellings) for the 5 year period	116.3%	110%	The target for 2008/09 was to deliver 105% of the planned housing provision for the 5 year period 2009 – 2014 as defined in the Regional Spatial Strategy (RSS). In 2008/09 this was over achieved (5032 against a target of 4325).  Annually reported - next data available March 2010.			
	DACHS	NI 158	% of local authority homes which were non-decent at the start of the year	9%	5%	Annually reported. Latest spend on decency indicates that the year end target will be realised.			
	DACHS	DACHS HM 004	% of potential rent receipts lost through council homes standing void (the target is that void rent loss should be kept within 1.5% of total rent debit)	1.48%	1.5%	1.5%	1.71%		This indicator has been chosen as the most accurate representation of performance in managing void properties. Performance is currently below target and corrective actions are being put in place.
	DACHS	BV 063	Average SAP rating of local authority owned dwellings (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	67	68	Annually reported. Latest spend on energy efficiency indicates that the year end target will be realised.			

# Learning Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority LM1	DCS	NI 54	% of survey respondents who indicated an acceptable level of services for disabled children (DCSF survey of parents of disabled children)	See comment	In August 2009, the Government published a report on the first national survey of parents' experiences of services for disabled children. The report applies to 30 LAs and 21 PCTs. The report was a pilot to test how to carry out surveys of parents of disabled children on a national basis. From now on there will be an annual survey of parents in all local authorities and PCT areas, starting summer/autumn 2009.				
	DCS	NI 102i	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	See comment	TBC	Annually reported. Awaiting 2008/09 result. Due August 2009, with full data available in October 2009.			
	DCS	NI 102ii	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	See comment	TBC	Annually reported. Awaiting 2008/09 result. Due August 2009, with full data available in October 2009.			
	DCS	NI 105	% point gap between pupils identified as having special educational needs and their peers achieving 5 A*-C GCSE grades or equivalent including English and Maths	See comment	TBC	Annually reported. Awaiting 2008/09 result. Due August 2009, with full data available in October 2009.			
	DCS	NI 108	% point gap between pupils in low attaining minority ethnic groups and their peers achieving the expected level at Key Stage 4	See comment	TBC	Annually reported. Awaiting 2008/09 result. Due August 2009, with full data available in October 2009.			
Priority LM2	DCS	NI 72	% of children assessed against the Early Years Foundation Stage profile achieving 78 points (with at least 6 in each of the scales in personal, social and emotional development and communication, language and literacy)	-	45%	Annually reported in September.  Early indications of invalidated data suggest a 5.1% increase against this target. The Personal, Social, Emotional Development (PSED) outcome at 6+ increased by 2.9%. CLLD at 6+ scale points on FSP increased by 5.7% to 46.9% almost hitting the aspirational target of 47%. LA % gap between the median and the lowest achieving 20% improved by 2.9% to 35.6% <b>exceeding</b> the target of 36.6% by 1%. The 78 points across all areas ensure a broad and balanced curriculum. Dudley improved by 4.2% in this area. There has been a steady increase 60.2% in 2007, 63.2% 2008 and 67.4% 2009 (1% is roughly 35 children).			
	DCS	NI 73	% of pupils achieving level 4 or above in both English and Maths at Key Stage 2	72.3%	79%	79%	73%		Improvement on previous year. Moving towards target. School Improvement Partners challenge schools termly on attainment of pupils in all year groups to ensure current and future improvement. Targeted support provided by School Improvement Team for all Band 2, 3 and 4 schools.
	DCS	NI 101	% of looked after children in care for at least one year who were in year 11 and achieved at least 5 A*-C GCSEs or equivalent including English and Maths	See comment	TBC	Annually reported. Awaiting 2008/09 result. Due August 2009, with full data available in October 2009.			
	DCS	NI 75	% of pupils achieving 5 or more A* to C grades at GCSE or equivalent including English and Maths at Key Stage 4	See comment	55.7%	Annually reported. 2008/09 data not yet available. Standards achieved will be reported in quarter 2.			

## Learning Matters Key Performance Indicators 2009/10


Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority LM2	DCS	NI 84	% of pupils achieving 2 or more A*-C grades at GCSE or equivalent in Science	See comment	TBC	Annually reported. 2008/09 data not yet available. Standards achieved will be reported in quarter 2.			
	DCS	BV 045	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in secondary schools maintained by the LEA	7.57%	6.65%	6.65%	7.3%	▲	Extensive support and challenge work in place with schools and families.
	DCS	DCS Local PI	% of half days missed due to AUTHORISED absences in secondary schools maintained by the LEA	New PI	No target set		5.4%	-	
	DCS	DCS Local PI	% of half days missed due to UNAUTHORISED absences in secondary schools maintained by the LEA	New PI	No target set		1.96%	-	
	DCS	BV 046	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in primary schools maintained by the LEA	6.01%	5.53%	5.53%	5.7%	●	
	DCS	DCS Local PI	% of half days missed due to AUTHORISED absences in primary schools maintained by the LEA	New PI	No target set		5.1%	-	
	DCS	DCS Local PI	% of half days missed due to UNAUTHORISED absences in primary schools maintained by the LEA	New PI	No target set		0.6%	-	
	DCS	NI 87	% of pupils persistently absent in secondary schools maintained by the LEA	New PI	5.9%	5.9%	4.75%	★	Effective work being done with specific families.
	DCS	DCS Local PI	Absence in special schools	New PI	9.42%	9.42%	11.06%	▲	Extensive support and challenge work in place with schools and families.
	L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instruction	73%	90%	90%	100%	★	
Priority LM3	DCS	NI 117/ CVP 11.1 LPSA2	% 16-18 year olds who are not in education, employment or training (NEET)	5.4%	4.3%	4.3%	5.4%	▲	Additional funding has been allocated to further support improving achievement against this target. This is being used to fund a further 3 Princes Trust programmes in the south of the Borough. This has been a very successful programme in terms of achieving outcomes. Funding will also be allocated to Phase Trust to support the 75 young people taking part in the August activity with aftercare between September and December 2009 (this is the period when young people are more likely to drop out of education).

## Learning Matters Key Performance Indicators 2009/10


Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority LM3	DCS	CYP 11.2a LPSA2	Number of young people leaving care aged 16 who are in education, training or employment at 19	12	28 (80%)	28 (80%)	5	▲	<p>Prior to this quarter this target has been reported as a %. Clarification from GOWM has confirmed that this target should be expressed in numbers.</p> <p>There are currently only 11 young people in the cohort making the annual target of 28 impossible at this stage of the year. Current performance of 5 out of 11 young people equates to 45.4% which is significantly below the 80% required. These are amongst the most difficult young people to motivate and place, however work continues to do so.</p> <p>See also performance comment for CYP 11.1 above.</p>
	DCS	DCS EYE 80/ CYP 11.2b LPSA2	Number of young people with learning difficulties or disabilities who are not in education, employment or training (NEET)	141	140	140	134	★	Improvement plan activity resulted in this target being brought back on target in the final quarter of 2008/09 and this performance has continued with a further 7 young people entering employment, education or training.
	DCS	CYP 11.2c LPSA2	% young offenders in education, employment or training	77.5%	87%	83.25%	80.5%	▲	Performance has improved slightly since quarter 4 2008/09. See also comments above.
Priority LM4	DACHS	ACL KPI 2 (CP 13)	Individual adult learners 19+ in ALL adult learning programmes	7236	6500	1625	1875	★	
	DACHS	ACL KPI 8.8	% new adult learners	44%	50%	Annual target – year end reporting.			
	DACHS	ACL KPI 8.9	Number of individual learners aged 60+ participating in an adult learning programme	1412	850	212	503	★	
	DACHS	ACL KPI 8.10	Number of individual learners aged 60+ retained on an adult learning programme	1316	800	200	496	★	
	DACHS	ACL KPI 8.6	% adults with disabilities in adult learning (as a % of individual learners on ALL adult learning programmes)	12%	10%	10%	18%	★	
	DACHS	ACL KPI 8.3	% BME groups (as a % of individual learners on ALL adult learning programmes)	14%	14%	14%	16%	★	
	DACHS	ACL KPI 8.4	% learners from priority wards/neighbourhoods	23%	25%	Annual target – year end reporting.			



## Learning Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority LM4	DACHS	ACL KPI 8.5	% males in adult learning (as a % of individual learners on ALL adult learning programmes)	24%	25%	25%	24%		
	DACHS	DACHS Local PI	Maintain the number of Library emergent reader collections	13	13	One collection in each of the 13 libraries by year end.			
	DACHS	ACL KPI 11	Number of adults participating in Wider Family Learning programmes	814	900	Academic year target – year end reporting.			
	DACHS	ACL KPI 11.3	Number of adults participating in Family Literacy and Numeracy programmes	213	200	Academic year target – year end reporting.			
	DACHS	NI 146	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in paid employment at the time of their assessment or latest review	2.9%	4.1%	Reported on in quarter 2.			

# Regeneration Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority RM1	DUE	NI 170	Proportion of the area of developed land that has been vacant or derelict for more than 5 years	0.64%	To be confirmed	Annually reported.			
	DUE	NI 171 NGLAA	Rate of business registrations per 10,000 resident population aged 16 and above	See comment	37 per 10,000	Annually reported. 2008/09 data will be released by the Office for National Statistics (ONS) in December 2009.			
	DACHS	BV 064	Number of empty properties brought back into use or demolished	106	100	25	23		The quarter 1 outturn does not as yet include the North Priory demolitions which will be added during the year as they take place.  Latest comparator data available is at 2007/08: All England top quartile = 112.5, All England average = 102.2, All England bottom quartile = 12.
Priority RM2	DUE	NI 152 NGLAA	% of working age people claiming out of work benefits (16-64 males and 16-59 females)	13.7%	12.4%	This indicator measures the proportion of working age people claiming out of work benefits over a rolling 4 quarter average. Working age benefits are categorised as Job Seekers Allowance, Incapacity Benefit, Income Support or Pension Credit. Figures are released quarterly by the Department for Work and Pensions, with a 6 month time lag.  The latest available data for year end 2008/09 now also includes clients receiving Employment & Support Allowance (ESA). The ESA component of the data for February 2009 is however provisional and is likely to be revised when the data for the next quarter is released.			
	DUE	NI 153 NGLAA	% of working age people claiming out of work benefits in the worst performing neighbourhoods (16-64 males and 16-59 females)	28.7%	28.7%	As NI 152 above, NI 153 measures the proportion of people claiming out of work benefits over a rolling 4 quarter average but as an average of the 18 worst performing lower super output areas (LSOAs). LSOAs are identified if they have a claim rate of 25% or above on named benefits and were fixed when the targets for the Local Area Agreement were agreed.  The latest available data for year end 2008/09 now also includes clients receiving Employment & Support Allowance (ESA). The ESA component of the data for February 2009 is however provisional and is likely to be revised when the data for the next quarter is released			
	DUE	NI 163 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	See comment	71.4%	Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey.  The latest available data as at September 2007 is 65.26%. September 2008 result due in September 2009.			
	DUE	NI 165 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 4 or higher	See comment	24.7%	Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey.  The latest available data as at September 2007 is 22.09%. September 2008 result due in September 2009.			
	DUE	NI 166	Median earnings of full-time employees in the local authority area (gross weekly pay)	See comment	£439.40	Data released annually by the Office for National Statistics (ONS).  2008/09 outturn released in December 2009. Latest available data for 2007/08 is £399.10.			


## Regeneration Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority RM2	DUE	DUE NI 166a NGLAA	Median earnings of full time employees in the local authority area as a % of earnings in the region	See comment	92.5%	Data released annually by the Office for National Statistics (ONS). 2008/09 outturn released in December 2009. Latest available data for 2007/08 is 88.9%.			
	DUE	EDE 4.1.1 LPSA2	Number of people aged 18-64 moving into employment (sustained and permitted) from either within priority areas or from key priority groups	116	153	6	8	★	

## Safety Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority SM1	CEX	S&SC 1.1	Overall crimes recorded	11450	Less than 11450	2862	2582	★	
	CEX	S&SC 1.1a LPSA2	Number of violent crimes	2080	3213	801	497	★	
	CEX	S&SC 1.1b LPSA2	Number of incidents of criminal damage	4081	4991	1248	913	★	
	CEX	S&SC 1.1ci	Maintain reporting levels of domestic abuse incidents at at least 3300	4250	3300	825	1270	★	
	CEX	S&SC 1.1d LPSA2	Number of recorded incidents for theft of a motor vehicle	827	1280	318	164	★	
	CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area (Place Survey)	72.4%	73.5%	Biennially reported through the Place Survey.  The 2008/09 result places us in the top half of English Metropolitan councils. The best quartile = 74.6% and the worst quartile = 66.8%.			
	CEX	NI 35 NGLAA	Score assessing standard of local area's arrangements to build resilience to violent extremism (rating poor 0 - good 5)	2.2	2.75	Annually reported. The scoring for this indicator is against 4 main criteria: Understanding of and engagement with Muslim communities; Knowledge of and understanding of the drivers and causes of violent extremism and the Prevent objectives; Development of a risk-based Preventing Violent Extremism action plan, in support of the Prevent objectives; Effective oversight, delivery and evaluation of projects and actions.			
	CEX	NI16 NGLAA	Number of serious acquisitive crimes per 1000 population	15.38	15.6	3.9	3.43	★	
	CEX	NI 20 NGLAA	Number of 'assaults with less serious injury' (including racially and religiously aggravated) offences per 1000 population	6.56	8	2.01	1.52	★	
Priority SM2	CEX	NI 17 NGLAA	% of people surveyed who think anti-social behaviour is a problem in their local area (Place Survey)	22.6%	20.9%	Biennially reported through the Place Survey. The best quartile for English metropolitan councils = 21.8% and the worst quartile = 29.5%.			
	L&P	L&P LDS 134	% of anti-social behaviour order applications that result in a successful legal outcome	100%	100%	100%	100%	★	1 ASBO obtained during quarter 1
	DCS	NI 59	% of initial assessments for children's social care carried out within 7 working days of referral	66.3%	67%	67%	65.2%	●	

## Safety Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority SM2	DCS	NI 66	% of looked after children cases which should have been reviewed during the year ending 31 <sup>st</sup> March that were reviewed on time (within 28 days of placement, then within three months and six-monthly thereafter - subject to rescheduling if there are significant changes to the child's care plan)	77.9%	90%	90%	79.3%		The numbers of looked after children have been on a steep upward trend. We have in place a Looked After Children Improvement Group which is looking at the processes around this indicator and addressing the practice implications with a view to improvement. Major issue is relating to staff capacity across Children's Social Care because of increased referrals.
	DCS	NI 69 NGLAA	% of children surveyed who responded that they have experienced bullying in the last year (TellUs Survey)	47%	45%	Annually reported through the TellUs Survey. TellUs 4 due to run October 2009 with results due in March 2011. TellUs 2 and 3 have shown Dudley to be close to the national average (48%) on frequency of being bullied at school and highlights various anti-bullying activities. The surveys have revealed marked fears, however, about safety on public transport and on the journey to or from school and this has not changed over 3 years.			
	DCS	NI 110	% of young people surveyed reporting participating in any group activity led by an adult outside of school lessons (such as sports, arts, music or youth group) (TellUs Survey)	64.8%	65.7%	Annually reported through the TellUs Survey. TellUs 4 due to run October 2009 with results due in March 2011.			
	DCS	NI 19	Rate of proven re-offending by young offenders (i.e. average number of offences per young person in the cohort committed during the 12 month tracking period) (Young people are those aged 10-17)	Reduction of 32.1%	Reduction of 3.5%	Annually reported. The results of 2009 cohort will be available on the 31 <sup>st</sup> July 2010.			
Priority SM3	CEX	NI 40	Number of drug users recorded as being in effective treatment	1154	1002	See comment	164	-	Targets still be profiled for the year
	CEX	NI 115 NGLAA	% of young people surveyed reporting frequent misuse of drugs/volatile substances or alcohol (TellUs Survey)	12.8%	11.6%	Annually reported through the TellUs Survey. TellUs 4 due to run October 2009 with results due in March 2011.  England Average = 10.9% and West Midlands Average = 10.2%			

## Quality Service Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority QSM1	FIN	FIN DCP 003(i)	% of telephone calls answered to 01384 812345 (with effect from quarter 2 this indicator will measure calls to 01384 812345 AND 01384 818181)	New PI	85%	85%	87%	●	
	FIN	FIN DCP 008	% of customers seen by a Dudley Council Plus adviser within 10 minutes	88.21%	80%	80%	83%	●	
	FIN	FIN DCP 016	% of customers making cash payments at Dudley Council Plus within 10 minutes	94.29%	90%	90%	96%	★	
	DACHS	NI 9	% of adult population (16 years and above) in the local area who have used a public library at least once in the last 12 months (Active People Survey)	See comment	See comment	The question in the Active People Survey relating to public library usage was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009.  Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 49.6%. 2008/09 is the baseline year for determining future targets.			
	DACHS	DACHS Local PI	Adult satisfaction rates (with libraries/ survey due 2009)	94%	>94%	Adults survey due 2009.			
	DACHS	DACHS Local PI	Children's satisfaction rates (with libraries/ survey due 2010)	87%	>87%	Children's survey due 2010.			
	CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	55.2%	Not targeted	Annually reported. Monitoring of Avoidable Contact continues through the CRM in Dudley Council Plus and the resulting data is used to inform any improvement work undertaken to services which are accessed in this way. General education regarding the relevance of avoidable contact, in terms of customer focus and efficiency within service delivery, continues, and DUE's Environmental Management Division now has a quarterly Customer Contact Group, where NI14 features both on the agenda and in discussion regarding potential changes and improvements to service delivery.			
Priority QSM2	L&P	L&P PER 009	Number of lost time accidents at work	200	190	47	50	▲	Heath & Safety will be raising the issue with directorates concerned, recommending that all lost time accidents are investigated and helping these directorates to raise the awareness of good working practice to assist reduction in lost time accidents.
	L&P	L&P PER 016	Proportion of working days/shifts lost to sickness absence (days per FTE)	9.85	10	2.5	2.24	★	
	L&P	L&P PER 017	% of employees declaring they have a disability	1.8%	2%	2%	1.8%	▲	We have not conducted a staff survey within 2 years. Management have been reminded of the need to capture this at interview stage for any applicants who have not declared ethnicity or disability and that individuals can declare that they do not want to disclose.

## Quality Service Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority QSM2	L&P	L&P PER 018	% of local authority employees from an ethnic minority	5.6%	5.3%	5.3%	5.7%	★	
Priority QSM5	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	£10,888,567	Untargeted	Untargeted	£11,815,000	-	Reported twice per year
Priority QSM6	FIN	FIN BV 008a	Average number of days to pay creditor invoices	New PI	10	10	11	●	Target as per Dudley's 10 point recession action plan. Performance is improving from 12 days in April to 10 in June, giving an average of 11 days for the quarter.
	CEX	NI 7 NGLAA	% of third sector organisations surveyed who think that local statutory bodies positively influence their success (Third Sector Survey)	13.4%	See comment	Biennially reported from the Third Sector Survey.  The 2008/09 results forms our baseline for improvement. This result is in the national bottom quartile and behind all of the other Black Country authorities: National Average = 16.2%, Walsall = 16.8%, Sandwell = 17% and Wolverhampton = 19.5%.			
	CEX	CEX SRI 002	Number of key partnerships evaluated annually (including those using the Partnership Evaluation Tool)	69%	100%	Annually reported. Approximately 18 of our key partnerships will be evaluated by 31 <sup>st</sup> March 2009.			

## Section 3




# Reporting on Council Action Plan Priorities for 2009-10

The 2009 review of the Council Action Plan 2010 sets out the Authority's priorities for 2009-10. It outlines how we are planning to meet the aspirations of the Community Strategy and the challenges of the Next Generation Local Area Agreement.

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




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

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

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

*NB: The Directorate of Children's Services provide narrative only and do not apply a performance alert.*

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

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

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

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

Comparator data is not yet available for the majority of the indicators in the National Indicator Set. It is anticipated that this will have been released by the Audit Commission in time for inclusion in the quarter 2 report.



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

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

Use the link below to view the Council Action Plan 2010 and the 2009 review:-

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

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

### Outcome 1 Increased participation in cultural & leisure activities

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DUE	C1.1a	Increase participation in cultural and leisure activities	Duncan Lowndes	<ul style="list-style-type: none"> <li>Membership of Health and Fitness suites increased from 2236 to 2633</li> <li>Free Swimming initiative has seen 25.3% increase in attendances during public swimming sessions (April-June comparison)</li> <li>40% increase in attendances on Council walk fit programmes in parks/open spaces</li> </ul>	●
DACHS	C1.1b	Support the Heritage, Culture and Leisure Partnership review of the Cultural Strategy	Kate Millin	<ul style="list-style-type: none"> <li>Libraries, Archives and Adult Learning have completed a review of their actions in the Cultural Strategy 2006 to 2009</li> </ul>	●
DACHS	C1.1c	Develop plans to transform the Archives and Local History Service and implement the Archives new build project	Kate Millin	<ul style="list-style-type: none"> <li>EIA 1 Collections Policy completed. Developing a vision in line with Archives the 21st Century White paper. Published June 2009</li> </ul>	●

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	NI 8 NGLAA	% of adult population doing sport or active recreation for 30 mins on 12 days in the last 4 weeks (Active People Survey)	See comment	20%	<p>The Active People Survey is a 2-year rolling survey. The results of the survey completed between October 2007 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009.</p> <p>Interim data received in June 2009 (based on survey responses between April 2008 and April 2009 only) shows a result for Dudley of 17.8%. This shows a slight increase in participation rates. Our target for 2008/09 is 19%.</p>			
DUE	NI 10	% of adult population (16 years and above) in the local area who have attended a museum or gallery at least once in the last 12 months (Active People Survey)	44.6%	45%	<p>The question in the Active People Survey relating to attendance at museums and galleries was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009.</p> <p>Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 43.6%. 2008/09 is the baseline year for determining future targets.</p>			
DACHS	DACHS Local PI	TNA Archives Self Assessment score	53%	-	Next Self Assessment due in 2010/11.			
DACHS	DACHS Local PI	PSQG satisfaction rating: staff, services and facilities Very good or good	96%	-	Next survey due 2010/11.			


## Outcome 1 Increased participation in cultural & leisure activities *continued ...*

### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DUE	UEA0003	Public choose not to participate in the activities available	Duncan Lowndes	Moderate (9)
DUE	UEAA0007	Not providing leisure activities that meet users requirements in sport and recreation	Andy Webb	Minor (4)
DACHS	ACG0008	Not achieving improvement in the National Archives Self Assessment score	Gillian Roberts	Significant (12)
DACHS	ACG0012	Services do not meet the needs of existing and potential customers of the Library, Archive and Adult Learning Division	Kate Millin	Moderate (9)

## Outcome 2 Reduced number of overcrowded households

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	C1.2a	To develop a strategic approach to reducing overcrowding in the Borough, through participating in the CLG Overcrowding Pathfinder Programme	Ron Sims Diane Channings	<ul style="list-style-type: none"> <li>Baseline data as at 1st April 2009 collected and forwarded to CLG. Project Group established and first meeting has taken place. Approval awaited to recruit to grant-funded posts</li> </ul>	

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DACHS	DACHS HM 002	Number of overcrowded households on council & Registered Social Landlords (RSL) waiting lists for whom a solution was identified through targeted housing options intervention	New PI	80				We have joined the government funded Overcrowding Pathfinder Programme from 1 <sup>st</sup> April 2009, and will be undertaking various measures to address both overcrowding and under-occupation in our own and RSL stock.  Monitoring of these new PIs is due to commence with effect from quarter 2.
DACHS	DACHS HM 003	Number of under-occupying households on council & Registered Social Landlords (RSL) waiting lists assisted to relocate	New PI	35				

### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DACHS	ACE0001	Failure to prevent and manage homelessness and acute housing need	Sian Evans	Significant (12)

## Outcome 3 Children and young people be healthy

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	C1.3a	Work in partnership with key agencies to develop and implement an obesity prevention programme incorporating Change 4 Life and Healthy Towns with children, parents/carer and communities in a range of settings	Ian McGuff PCT	<ul style="list-style-type: none"> <li>Most recent available data for 08/09 - 20.18% of children in year 6 are obese. We have exceeded target for 08/09 which is 23%</li> </ul>	-
DCS	C1.3b	All schools and Pupil Referral Units (PRU) to maintain/enhance their Healthy School Status, with 50 achieving an additional locally accredited theme	Julia Simmons	<ul style="list-style-type: none"> <li>27 schools have achieved accreditation in a local theme which puts us ahead of our LAA milestone</li> </ul>	-
DCS	C1.3c	Reduce rates of teenage conception	Rachel Allen Ellen Phillips PCT	<ul style="list-style-type: none"> <li>Overall progress remains on a slow but downward trajectory but will not meet governments target of a 50% reduction by 2010</li> </ul>	-

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DCS/ PCT	NI 56i NGLAA	% of children in year 6 with height and weight recorded who are obese	20.18%	22.9%	Annually reported in September. Next results due in September 2009.			
DCS	DCS Local PI	Number of schools and PRUs engaged with the enhancement of National Healthy School Status	New PI	18	Enhancement model not due to go live until November 2009. First report will therefore be in quarter 3.			
DCS	DCS Local PI	Number of schools achieving accreditation in a local theme	New PI	50	-	27	★	
DCS	NI 112	% change in the rate of under-18 conceptions per 1000 girls aged 15-17 years resident in the area for the current calendar year, (as compared with the 1998 baseline rate of 54.7 per 1000 girls aged 15-17)	See comment	See comment	Annually reported (2 years in arrears). The latest available data is up to December 2007, which shows our rate change between 1998 and 2007 as -9.5%. This is comparable with the West Midlands rate change of -8.2% and the England rate change of -10.7%. The national target by 2010 is a rate of 27.3 per 1000 female population aged 15 – 17 and would require a rate change of -50% from the 1998 rate (see C1.3c above).			

### Risks

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

## Outcome 4 Quality service management

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	C1.4a	Work with partners in the Children's Trust to improve the effectiveness of our early intervention and prevention of underperformance, harm and neglect	Ian McGuff	<ul style="list-style-type: none"> <li>Overall progress in this respect is satisfactory with some good features. Parenting strategy, development of extended services, implementation of CAF, work in the area of community cohesion are all gaining ground</li> </ul>	-

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DCS	DCS Local PI	Number of children and young people supported through the use of Common Assessment Framework (CAF)	New PI	400	See comment	81	-	Target not yet profiled for the year.

## Caring Matters Priority CM2 – Tackling Poverty

### Outcome 1 Increased benefit take-up

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
FIN	C2.1a	Promote take-up of Income Support (IS) and Attendance Allowance (AA)	Mike N Williams	<ul style="list-style-type: none"> <li>Take-up activity is ongoing and currently on target</li> </ul>	★
FIN	C2.1b	Raise level of unclaimed benefits through Benefits Shop	Mike N Williams	<ul style="list-style-type: none"> <li>Take-up activity is ongoing and currently on target</li> </ul>	★
DACHS	C2.1c	To ensure appropriate services are delivered to all community groups through a programme of Equality Impact Assessments	Ron Sims	<ul style="list-style-type: none"> <li>Pivotal relationship with Assistant Directors' Group and E.D.L.G to establish EIAs on programme</li> </ul>	★
DACHS	C2.1d	Reducing overall deprivation in communities by the implementation of the Neighbourhood Partnerships Framework as agreed by the Community Renewal Steering Group to focus on deprivation, local problem solving and community engagement	Brendan Clifford	<ul style="list-style-type: none"> <li>Neighbourhood partnerships / forums and links to community renewal working groups established. North Dudley Community renewal forum progressed. Brierley Hill Community renewal forum in progress. St.Thomas', Netherton, Woodside &amp; St. Andrews, Castle &amp; Priory already developed and need continued support. Halesowen and Stourbridge in planning. Overall reduction in deprivation data comparisons unavailable</li> </ul>	●

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	£2,373,518	£2,000,000	£484,721	£628,157	★	
FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	1016	800	140	164	★	

#### Risks

Direct.	Ref.	Description	Risk Owner	Q1 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)

## Caring Matters Priority CM3 – Safeguarding vulnerable people

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

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	C3.1a	Improve Carer's involvement in planning and consultation	Maggie Venables	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>	●
DACHS	C3.1b	To implement the revised and updated Learning Disability Strategy based on the Valuing People Now priorities	Richard Carter	<ul style="list-style-type: none"> <li>C3.1b and C3.1C are now one and the same. Progress has recently been reviewed and a copy of the report is available on request</li> </ul>	●
DACHS	C3.1c	To implement the Action Plan from the Learning Disability Joint Review	Richard Carter	<ul style="list-style-type: none"> <li>See update above</li> </ul>	●
DACHS	C3.1d	Increase the number of people with learning disability in paid employment in line with the LAA target	Richard Carter	<ul style="list-style-type: none"> <li>LAA target has been met up to June 2009. Funding has been removed Dudley Social Business Partnership in order to fund second job coach post. Employer liaison officer now in post</li> <li>Ten jobs for people with learning disability have been created in DACHS</li> </ul>	●
DACHS	C3.1e	Reconfiguration of care homes and of Care at Home (DMBC)	Maggie Venables	<ul style="list-style-type: none"> <li>Planned closures of two residential homes on target</li> <li>Planned internal home care reconfiguration achieved</li> </ul>	★
DACHS	C3.1f	To develop 5 extra care housing schemes across the Borough as part of a wider vision to maximize opportunity and choice	Ron Sims	<ul style="list-style-type: none"> <li>Planning permission achieved and land sale agreed at Russell's Hall and Whitehouse Street schemes. Sites for 3 remaining schemes identified</li> </ul>	★
DACHS	C3.1g	Conclude implementation, and then review Older People's Strategy	Maggie Venables	<ul style="list-style-type: none"> <li>Conference scheduled for December 2009</li> </ul>	●
DACHS	C3.1h	Re-align services to meet the future needs of clients (dementia)	Brian Nesbitt	<ul style="list-style-type: none"> <li>Issues with resources for increased staffing. Plan to transfer some staff from closures to bolster staffing to deal with dementia</li> </ul>	▲

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DACHS	NI 130 NGLAA	% social care clients receiving self directed (personal budget/direct payment) (In 2008/09 this was reported nationally as per 100,000 population)	460 per 100,000 population	15%	Annually reported.			
DACHS	NI 133	% of new clients (for 2008/09 adults aged 65+, from 2009/10 adults all ages 18+) for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks	93%	93%	93%	97%	★	

## Outcome 1 Helping and supporting Dudley Borough residents to live fulfilled and independent lives *continued ...*

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DACHS	NI 135	The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a % of people receiving a community based service in the year	23%	25%	Annually reported.			
DACHS	NI 136	Number of adults all ages per 100,000 population that are assisted directly through social services assessed/care planned, funded support to live independently, plus those supported through organisations that receive social services grant funded services	3652	4000	Annually reported.			
DACHS	NI 145	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in settled accommodation at the time of their assessment or latest review	66%	70%	Annually reported.			
DACHS	NI 146	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in paid employment at the time of their assessment or latest review	2.9%	4.1%	Reported on in quarter 2.			
DACHS	NI 139 NGLAA	% of people surveyed who think older people receive the information, assistance and support needed to live independently at home (Place Survey)	34.2%	35%	Biennially reported through the Place Survey. Nationally, the 2008/09 result places us in the best quartile for English metropolitan councils (worst quartile = 29.6%, best quartile = 33%)			

### Risks

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



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




### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	C3.2a	To implement the business plan of the Safeguarding Vulnerable Adults Board	Richard Carter	<ul style="list-style-type: none"> <li>Much of the original business plan has been implemented</li> <li>The business plan will be updated to take account of recent inspection findings</li> </ul>	●
DACHS	C3.2b	To support people to return home to contribute to reduced hospital admissions	Maggie Venables	<ul style="list-style-type: none"> <li>Short Term Assessment Team</li> <li>Links with GP clusters to avoid hospital admission</li> </ul>	●



## 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 @ Q1
DUE	E1.1a	Improved street and environmental cleanliness	Garry Dean	<ul style="list-style-type: none"> <li>Monitoring returns for street cleanliness are undertaken three times per year in accordance with NI 195 reporting criteria. However, service information continues to be used to target hotspot areas and influence future programmes of work to ensure best use of available resource</li> </ul>	
DUE	E1.1b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Sally Orton	<ul style="list-style-type: none"> <li>Ongoing. New Countryside Manager appointed in May 2009</li> </ul>	
DUE	E1.1c	Priory Park improvements – bid for Heritage Lottery funding	Duncan Lowndes	<ul style="list-style-type: none"> <li>Stage 2 application in development</li> <li>Consultants providing project management and specialist surveys</li> <li>Project steering group re-formed and on target for January 2010 submission to Heritage Lottery Fund</li> </ul>	

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	4%	4%	Reported in quarter 2.			
DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	8%	8%	Reported in quarter 2.			
DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	3%	3%	Reported in quarter 2.			
DUE	NI 195d	% of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	0%	0%	Reported in quarter 2.			
DUE	DUE NI 196(i)	Number of incidents of fly-tipping	930	900	225	141		
DUE	DUE NI 196(ii)	Number of fly-tipping enforcement actions	1335	1450	350	222		Action is being taken at service level to improve performance.
DUE	NI 196	Grading procedure measuring the local authority's effectiveness in reducing the total number of fly-tipping incidents (rating Grade 4 poor – Grade 1 very effective)	Grade 1	Grade 1	Annually reported.			

## Outcome 1 Improving the quality of public spaces *continued ...*

### Risks

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

## Outcome 2 Improved hygiene standards for food premises in the Borough

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
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	<ul style="list-style-type: none"> <li>At 30<sup>th</sup> June 2009 there were 1,762 inspections listed on the 'Scores on the Doors' food hygiene star rating web site</li> </ul>	★

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	DUE NI 184a	% of food establishments in the area which are 'broadly compliant' with food hygiene law (Rating of 2 or more stars out of a total of 5)	79%	77%	77%	81.7%	★	


### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DUE	UEBBD0003	Not achieving Food Standards Agency targets in relation to food hygiene inspections	Dolores Nellany	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 @ Q1
DUE	E2.1a	Increasing participation in recycling schemes	Graham Bailey	<ul style="list-style-type: none"> <li>A new doorstep canvassing team is being set up from existing staff to stimulate increased participation in kerbside recycling</li> </ul>	

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	29.87%	32%	32%	35.36% <i>Estimate</i>		

#### Risks

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

## Outcome 2 Reduced impact on climate change

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
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	<ul style="list-style-type: none"> <li>Measures are in place to ensure that the Council is mitigating and adapting to climate change through implementation measures on NIs 185/186 and 188</li> </ul>	●
DUE	E2.2b	Encourage parents to use more sustainable modes of transport for home to school journeys	Peter Vangeersdaele	<ul style="list-style-type: none"> <li>School Travel Action plans</li> <li>Cycle and pedestrian training schemes to provide skills to encourage active travel to school</li> <li>Safer routes schemes to make the infrastructure more conducive to walking and cycling</li> <li>Campaigns like Walk to School and Bike Week to focus on active travel modes</li> </ul>	●
DACHS	E2.2c	Deliver energy efficiency and affordable warmth initiatives across the Borough	Ron Sims	<ul style="list-style-type: none"> <li>Service level agreement agreed with Hestia and other potential partners identified to improve awareness of energy efficiency initiatives for private sector residents</li> <li>Initial consultation already carried out to inform Affordable Warmth Strategy</li> </ul>	●
DACHS	E2.2d	Ensure that sustainability awareness is embedded throughout DACHS and included within procurement processes for the evaluation and selection criteria for contract award	David Harris	<ul style="list-style-type: none"> <li>Divisional Sustainability Group established and sustainability incorporated within award criteria for contracts</li> </ul>	★

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	NI 186 NGLAA	% reduction in per capita reduction in CO <sub>2</sub> emissions in the local authority area	See comment	6.4% reduction on 2005 baseline	<p>The 2005 baseline is 5.6 tonnes per capita. The latest available data for this indicator, released by the Department for Environment, Food and Rural Affairs (DEFRA) in September 2008, relates to 2006 emissions. This data shows a 3.6% increase on the 2005 baseline to 5.8 tonnes per capita. All other Black Country authorities' emissions have increased over the period (except for Wolverhampton) and we have the lowest per capita figure of the 4. The Climate Change Group has been working with the Marches Energy Agency (MEA), supported by Groundwork Black Country plus other organisations including the Energy Savings Trust, to develop a delivery plan.</p> <p>Data is released annually by DEFRA, with the figure for 2008/09 published in 2011.</p>			
DCS	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	33.37%	34%	<p>Annually reported. The result for 2008/09 relates to 15,846 children travelling to school by car out of a total of 47,482.</p> <p>A further 14 schools had submitted Travel Plans for approval in March 2009. Subject to a selected audit of plans, 102 schools had travel plans (around 90%) at the end of 2009/10. 17 schools have signed up for the Schools TravelWise website.</p>			
DACHS	NI 187i	Tackling fuel poverty: % of people receiving income based benefits living in homes with low energy efficiency	3.71%	4%	<p>Good performance is shown over time by a reduction in the proportion of households with a SAP rating below 35 and an increase in the proportion of households with a SAP rating of 65 or greater. (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient).</p> <p>Annually reported using survey conducted in partnership with Hestia.</p>			
DACHS	NI 187ii	Tackling fuel poverty: % of people receiving income based benefits living in homes with high energy efficiency	29.46%	30%				

## Outcome 2 Reduced impact on climate change *continued ...*

### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DACHS	ACF0041	Poor average SAP rating for energy efficiency impacts upon assessment scores for Housing Stock	David Harris	Minor (4)
DUE	UEDBK0026	Children do not walk, cycle or use public transport for home to school journeys	Don MacDougall	Significant (12)
DACHS	ACF0012	Contract / material specification proven to be inadequate	David Harris	Minor (4)
DACHS	ACF0016	Procurement fails to deliver value for money	David Harris	Minor (4)

## 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 @ Q1
DACHS	E3.1a	Increase the provision of appropriate affordable housing within the Borough	Ron Sims	<ul style="list-style-type: none"> <li>Ongoing support &amp; liaison with Registered Social Landlord partners re: providing additional affordable housing</li> <li>Initial discussions with DUE colleagues regarding planning for single conversation with the HCA</li> </ul>	
DACHS	E3.1b	To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010	David Harris	<ul style="list-style-type: none"> <li>Capital Programme commenced and decent homes programmes progressing</li> </ul>	
DACHS	E3.1c	Re-programme disposal of priority land declared surplus to housing provision in line with the current economic climate	Diane Channings	<ul style="list-style-type: none"> <li>No sales in quarter 1 - market conditions dictate</li> </ul>	
DACHS	E3.1d	Development and implementation of a banding scheme to replace current points system for housing allocations	Diane Channings	<ul style="list-style-type: none"> <li>Development work on points to bandings ongoing. Project team, project plan, risk register all in place and updating fortnightly. Target date of December subject to review following rent decrease</li> <li>Promotion of other options going well - RSL nominations increased to 66% in quarter 1, customer events at Merry Hill Centre and Himley family fun day were well attended</li> </ul>	
DACHS	E3.1e	To target investment towards properties which give the most benefit to achieving the target of dealing with climate change	David Harris	<ul style="list-style-type: none"> <li>Capital Programme commenced and heating and electric night storage heating contracts progressing</li> </ul>	

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	NI 154 NGLAA	Net increase over one year in the number of self-contained dwelling provided	673	783	The outturn for this indicator is collected on a six-monthly basis and the first 2 quarters figures will therefore be available at the end of September 2009.			
DACHS	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	200	130	33	1		The delivery of 1 affordable unit in the first quarter highlights the difficulty of delivering a consistent supply of affordable units in each quarter. It is however anticipated that the affordable housing programme will deliver approximately 15 units next quarter and up to 100 units in the third quarter. Delivery against targets over the last 15 months however still remains above the cumulative target of 142.5 units at 201 units.
DUE	NI 159 NGLAA	The total number of net additional dwellings that are deliverable as a % of the planned housing provision (in net additional dwellings) for the 5 year period	116.3%	110%	<p>The target for 2008/09 was to deliver 105% of the planned housing provision for the 5 year period 2009 – 2014 as defined in the Regional Spatial Strategy (RSS). In 2008/09 this was over achieved (5032 against a target of 4325).</p> <p>Annually reported - next data available March 2010.</p>			

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

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DACHS	NI 158	% of local authority homes which were non-decent at the start of the year	9%	5%	Annually reported. Latest spend on decency indicates that the year end target will be realised.			
DACHS	DACHS HM 004	% of potential rent receipts lost through council homes standing void (the target is that void rent loss should be kept within 1.5% of total rent debit)	1.48%	1.5%	1.5%	1.71%		This indicator has been chosen as the most accurate representation of performance in managing void properties. Performance is currently below target and corrective actions are being put in place.
DACHS	BV 063	Average SAP rating of local authority owned dwellings (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	67	68	Annually reported. Latest spend on energy efficiency indicates that the year end target will be realised.			

## Risks


Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DACHS	ACE0005	Failure to maintain the sustainability of our housing estates	Margaret Tebbett	Moderate (8)
DACHS	ACF0042	Failure to deliver Decent Homes Standard by 2010	David Harris	Minor (4)
DACHS	ACF0002	Capital Programme does not meet stock investment, local and corporate needs, in accordance with the Council Plan	David Harris	Minor (4)
DACHS	ACE0007	Failure to improve customer satisfaction	Robert Murray	Minor (6)
DACHS	ACF0041	Poor average SAP rating for energy efficiency impacts upon assessment scores for Housing Stock.	David Harris	Minor (4)



## Learning Matters Priority LM1 – Safeguarding children and young people

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

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	L1.1a	To work with GPs, Practice Based Commissioners, the PCT and the Dudley Group of Hospitals to ensure people with learning disabilities have full and equal access to primary and secondary health care services in line with the Michael report 'Health Care for All'	Richard Carter	<ul style="list-style-type: none"> <li>Update also contained within the LA Action Plan Progress Report (section 4)</li> </ul>	
DCS	L1.1b	Increase range of effective provision for children and young people with disabilities and additional needs	Su Roxburgh Joanne Tasker	<ul style="list-style-type: none"> <li>Phase 1 of decommissioning of Individual Needs Centres completed</li> <li>Expressions of interest for new specialist mainstream provision received. On target for commissioning in Sept 2009</li> </ul>	-

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DCS	NI 54	% of survey respondents who indicated an acceptable level of services for disabled children (DCSF survey of parents of disabled children)	See comment	In August 2009, the Government published a report on the first national survey of parents' experiences of services for disabled children. The report applies to 30 LAs and 21 PCTs. The report was a pilot to test how to carry out surveys of parents of disabled children on a national basis. From now on there will be an annual survey of parents in all local authorities and PCT areas, starting summer/autumn 2009.				

### Outcome 2 Quality service management

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L1.2a	Implement effective strategies to promote equality and diversity	Ian McGuff	<ul style="list-style-type: none"> <li>Satisfactory progress overall. Action planning and reporting activities are generally in place</li> <li>Directorate actively involved in strategies to promote community cohesion</li> <li>Evidence of positive impact on outcomes for some groups but more consistent progress across wider range of groups required</li> </ul>	-

## Outcome 2 Quality service management *continued ...*

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DCS	NI 102i	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	See comment	TBC	Annually reported. Awaiting 2008/09 result. Due August 2009, with full data available in October 2009.			
DCS	NI 102ii	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	See comment	TBC	Annually reported. Awaiting 2008/09 result. Due August 2009, with full data available in October 2009.			
DCS	NI 105	% point gap between pupils identified as having special educational needs and their peers achieving 5 A*-C GCSE grades or equivalent including English and Maths	See comment	TBC	Annually reported. Awaiting 2008/09 result. Due August 2009, with full data available in October 2009.			
DCS	NI 108	% point gap between pupils in low attaining minority ethnic groups and their peers achieving the expected level at Key Stage 4	See comment	TBC	Annually reported. Awaiting 2008/09 result. Due August 2009, with full data available in October 2009.			

### Risks

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


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

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

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L2.1a	Improve outcomes across the Foundation Stage	Denise Jarrett	<ul style="list-style-type: none"> <li>Increase outcomes at end of Foundation Stage as reported in Foundation Stage Profile. Especially 6+ scale points for Communication Language and Literacy and Personal, Social and Emotional Development, as these are the golden threads which underpin access to all other areas of Learning and Development. This will be achieved by reviewing support and training, and moving towards a coaching model of CPD which will be delivered through project work and effective networks</li> </ul>	-
DCS	L2.1b	Increase the percentage of children achieving level 4 by the end of Key Stage 2 in both English and Maths	Trish Brittain	<ul style="list-style-type: none"> <li>73% in 2008 - an improvement of 4.5 percentage points on 2007. Validated 2009 data is not yet available</li> </ul>	-

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DCS	NI 72	% of children assessed against the Early Years Foundation Stage profile achieving 78 points (with at least 6 in each of the scales in personal, social and emotional development and communication, language and literacy)	-	45%	Annually reported in September.  Early indications of invalidated data suggest a 5.1% increase against this target. The Personal, Social, Emotional Development (PSED) outcome at 6+ increased by 2.9%. CLLD at 6+ scale points on FSP increased by 5.7% to 46.9% almost hitting the aspirational target of 47%. LA % gap between the median and the lowest achieving 20% improved by 2.9% to 35.6% <b>exceeding</b> the target of 36.6% by 1%. The 78 points across all areas ensure a broad and balanced curriculum. Dudley improved by 4.2% in this area. There has been a steady increase 60.2% in 2007, 63.2% 2008 and 67.4% 2009 (1% is roughly 35 children).			
DCS	NI 73	% of pupils achieving level 4 or above in both English and Maths at Key Stage 2	72.3%	79%	79%	73%		Improvement on previous year. Moving towards target. School Improvement Partners challenge schools termly on attainment of pupils in all year groups to ensure current and future improvement. Targeted support provided by School Improvement Team for all Band 2, 3 and 4 schools.

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

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L2.2a	Improve the percentage of pupils achieving 5+ A*- C GCSEs including English & Maths	Steve Lockwood	<ul style="list-style-type: none"> <li>Strategy team engaged in providing good advice and support to English, mathematics, science and ICT teachers. Key messages well received by schools. Good attendance at local strategy meetings. Consultants received well in schools. Plans to support schools for 2009-10 well underway with round table discussions planned for end of summer term and early autumn term</li> </ul>	-
DCS	L2.2b	Increase the percentage of young people leaving care aged 16 or over with at least one GCSE at grade A*-G or a GNVQ	Pat Finegan	<ul style="list-style-type: none"> <li>Awaiting this year's results due August 2009 with full data available in October 2009</li> </ul>	-

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DCS	NI 101	% of looked after children in care for at least one year who were in year 11 and achieved at least 5 A*-C GCSEs or equivalent including English and Maths	See comment	TBC	Annually reported. Awaiting 2008/09 result. Due August 2009, with full data available in October 2009.			
DCS	NI 75	% of pupils achieving 5 or more A* to C grades at GSCE or equivalent including English and Maths at Key Stage 4	See comment	55.7%	Annually reported. 2008/09 data not yet available. Standards achieved will be reported in quarter 2.			
DCS	NI 84	% of pupils achieving 2 or more A*-C grades at GCSE or equivalent in Science	See comment	TBC	Annually reported. 2008/09 data not yet available. Standards achieved will be reported in quarter 2.			

## Outcome 3 Children and young people attend and enjoy school

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L2.3a	Reduce rate of absence in primary schools	Keith Bates	<ul style="list-style-type: none"> <li>Data collated from January/May census return. Performance in line with last year at 94.3%</li> </ul>	-
DCS	L2.3b	Reduce rate of absence in secondary schools	Keith Bates	<ul style="list-style-type: none"> <li>Data collated from January/May census return. Improved against last year to 92.67%</li> </ul>	-
DCS	L2.3c	Reduce rate of absence in special schools	Keith Bates	<ul style="list-style-type: none"> <li>Overall absence 88.94%, full data not yet available. Data will change through the DCSF first statistical release during August</li> </ul>	-
L&P	L2.3d	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Mohammed Farooq	<ul style="list-style-type: none"> <li>20 cases dealt with in this period</li> </ul>	★

## Outcome 3 Children and young people attend and enjoy school *continued ...*

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DCS	BV 045	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in secondary schools maintained by the LEA	7.57%	6.65%	6.65%	7.3%	▲	Extensive support and challenge work in place with schools and families.
DCS	DCS Local PI	% of half days missed due to AUTHORISED absences in secondary schools maintained by the LEA	New PI	No target set		5.4%	-	
DCS	DCS Local PI	% of half days missed due to UNAUTHORISED absences in secondary schools maintained by the LEA	New PI	No target set		1.96%	-	
DCS	BV 046	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in primary schools maintained by the LEA	6.01%	5.53%	5.53%	5.7%	●	
DCS	DCS Local PI	% of half days missed due to AUTHORISED absences in primary schools maintained by the LEA	New PI	No target set		5.1%	-	
DCS	DCS Local PI	% of half days missed due to UNAUTHORISED absences in primary schools maintained by the LEA	New PI	No target set		0.6%	-	
DCS	NI 87	% of pupils persistently absent in secondary schools maintained by the LEA	New PI	5.9%	5.9%	4.75%	★	Effective work being done with specific families.
DCS	DCS Local PI	Absence in special schools	New PI	9.42%	9.42%	11.06%	▲	Extensive support and challenge work in place with schools and families.
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instruction	73%	90%	90%	100%	★	

### Risks

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

## Learning Matters Priority LM3 – Achieve economic well-being

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

#### Key Activities




Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L3.1a	Reduce the proportion of 16-18 year olds not in education, employment or training	Helen Ellis	<ul style="list-style-type: none"> <li>Quarter 1 resulted in a NEET figure of 5.4%. This figure has remained the same as at quarter 4 2008/09. This is good news considering the current economic climate. NEET has reduced compared to quarter 1 2008 when it was 5.7%</li> <li>During Quarter 1 an OfSTED Survey on young people who are NEET took place. Dudley was chosen to take part because of the successful work happening in this area. The Inspectors observed good practice as well as spending time with partners. Overall it was a very successful visit</li> </ul>	-
DCS	L3.1b	Increase the proportion of looked after young people aged 19 who are engaged in education, employment or training	Helen Ellis Pat Finegan	<ul style="list-style-type: none"> <li>Quarter 1 2009 shows a cohort of 34. 11 young people became aged 19 years during this period and 5 young people entered a positive outcome, i.e. 45.4%. This compares to 55.6% in the same period in 2008. Proportion of care leavers who are engaged in education, employment and training is too low. The number of available opportunities is broadly satisfactory. We are concentrating on recruiting and retaining more young people in suitable placements.</li> </ul>	-
DCS	L3.1c	Reduce the number of young people (16-19yrs) with learning difficulties or disabilities (LDD) who are not in education, employment or training	Helen Ellis	<ul style="list-style-type: none"> <li>LDD NEET for quarter 1 has reduced to 9% compared to quarter 1 2008 which was 9.6%. EET has reduced for quarter 1 2009 79.2% compared to quarter 1 2008 83.1%. We are working to ensure post 16 provision is appropriate to meet specific needs. LDD remains a priority for both the NEET Steering Group and 14 – 19 Partnership</li> </ul>	-
DCS	L3.1d	Increase the participation of young offenders in education, employment or training	Helen Ellis Mike Galikowski	<ul style="list-style-type: none"> <li>Quarter 1 figures are not available at the time of publication due to Youth Justice Board reporting timetables</li> </ul>	-

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DCS	NI 117/ CVP 11.1 LPSA2	% 16-18 year olds who are not in education, employment or training (NEET)	5.4%	4.3%	4.3%	5.4%	▲	Additional funding has been allocated to further support improving achievement against this target. This is being used to fund a further 3 Princes Trust programmes in the south of the Borough. This has been a very successful programme in terms of achieving outcomes. Funding will also be allocated to Phase Trust to support the 75 young people taking part in the August activity with aftercare between September and December 2009 (this is the period when young people are more likely to drop out of education).

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

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DCS	CYP 11.2a LPSA2	Number of young people leaving care aged 16 who are in education, training or employment at 19	12	28 (80%)	28 (80%)	5		<p>Prior to this quarter this target has been reported as a %. Clarification from GOWM has confirmed that this target should be expressed in numbers.</p> <p>There are currently only 11 young people in the cohort making the annual target of 28 impossible at this stage of the year. Current performance of 5 out of 11 young people equates to 45.4% which is significantly below the 80% required. These are amongst the most difficult young people to motivate and place, however work continues to do so.</p> <p>See also performance comment for CYP 11.1 above.</p>
DCS	DCS EYE 80/ CYP 11.2b LPSA2	Number of young people with learning difficulties or disabilities who are not in education, employment or training (NEET)	141	140	140	134		<p>Improvement plan activity resulted in this target being brought back on target in the final quarter of 2008/09 and this performance has continued with a further 7 young people entering employment, education or training.</p>
DCS	CYP 11.2c LPSA2	% young offenders in education, employment or training	77.5%	87%	83.25%	80.5%		<p>Performance has improved slightly since quarter 4 2008/09. See also comments above.</p>

## Learning Matters Priority LM4 – Learning opportunities for adults

### Outcome 1 Adult community learning

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	L4.1a	Widen participation in formal adult and community learning	Kate Millin	<ul style="list-style-type: none"> <li>Strategies to recruit in local communities in place for summer programmes</li> <li>To further develop work begun during adult learners week</li> </ul>	★
DACHS	L4.1b	Supporting the implementation of the Parenting and Family Learning Strategy (led by Dudley Community Partnership)	Kate Millin	<ul style="list-style-type: none"> <li>Action plan in development with other partners</li> </ul>	★

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DACHS	ACL KPI 2 (CP 13)	Individual adult learners 19+ in ALL adult learning programmes	7236	6500	1625	1875	★	
DACHS	ACL KPI 8.8	% new adult learners	44%	50%	Annual target – year end reporting.			
DACHS	ACL KPI 8.9	Number of individual learners aged 60+ participating in an adult learning programme	1412	850	212	503	★	
DACHS	ACL KPI 8.10	Number of individual learners aged 60+ retained on an adult learning programme	1316	800	200	496	★	
DACHS	ACL KPI 8.6	% adults with disabilities in adult learning (as a % of individual learners on ALL adult learning programmes)	12%	10%	10%	18%	★	
DACHS	ACL KPI 8.3	% BME groups (as a % of individual learners on ALL adult learning programmes)	14%	14%	14%	16%	★	
DACHS	ACL KPI 8.4	% learners from priority wards/neighbourhoods	23%	25%	Annual target – year end reporting.			
DACHS	ACL KPI 8.5	% males in adult learning (as a % of individual learners on ALL adult learning programmes)	24%	25%	25%	24%	●	
DACHS	DACHS Local PI	Maintain the number of Library emergent reader collections	13	13	One collection in each of the 13 libraries by year end.			



## Outcome 1 Adult community learning continued ...

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DACHS	ACL KPI 11	Number of adults participating in Wider Family Learning programmes	814	900	Academic year target – year end reporting.			
DACHS	ACL KPI 11.3	Number of adults participating in Family Literacy and Numeracy programmes	213	200	Academic year target – year end reporting.			
DACHS	NI 146	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in paid employment at the time of their assessment or latest review	2.9%	4.1%	Reported on in quarter 2.			



### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DACHS	ACG0009	Adult and Community Learning fail to achieve required standards of service delivery	Ros Partridge	Moderate (8)

## 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 @ Q1
DUE	R1.1a	Facilitate delivery of major development schemes in the Borough	Rupert Dugdale Helen Martin	<ul style="list-style-type: none"> <li>Progress is being made to facilitate major development schemes in the Borough by increasing opportunities to access the planning services. Establishing a development team approach to focus and steer pre-application discussions on more significant schemes. Project management approach to dealing with major schemes through to determination</li> <li>Similarly, the Council operates a Developers Forum approach and is preparing a management/project plan for a development team approach to applications whereby developers can access the interdisciplinary services of the decision making process in the Council. This aids in the development industry's ability to navigate the development process and facilitates delivery in Dudley Borough</li> <li>Proposals for the delivery of the Area Development Framework for Dudley town centre are well advanced via the draft New Heritage Regeneration Ltd Business Plan, with development proposals being prepared for Tower St East and the year 2 action plan under the Townscape Heritage Initiative</li> </ul>	
DUE	R1.1b	Deliver a spatial plan for the Borough which can deliver the sustainable community strategy	Helen Martin	<ul style="list-style-type: none"> <li>Progress remains positive on production of the Joint Core Strategy and subsequent plans</li> </ul>	

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	NI 170	Proportion of the area of developed land that has been vacant or derelict for more than 5 years	0.64%	To be confirmed	Annually reported.			

#### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DUE	UEBAI0003	Failure to deliver the new planning framework (LDF - Local Development Framework)	Annette Roberts	Moderate (8)

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

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DUE	R1.2a	Develop Town Centre Action Plans for: <ul style="list-style-type: none"> <li>Brierley Hill</li> <li>Halesowen</li> <li>Stourbridge</li> </ul>	Rupert Dugdale	<ul style="list-style-type: none"> <li>The plans are being developed in line with the timetable set out and agreed in the LDS</li> </ul>	●
DACHS	R1.2b	Lead on the regeneration of the North Priory Estate to create a mixed sustainable community	Ron Sims	<ul style="list-style-type: none"> <li>Demolition of existing properties on-going. Expected completion by October 2009</li> <li>Ongoing negotiations with Bromford regarding exchange of contracts</li> <li>Planning application submitted following extensive pre-app advice</li> </ul>	●

### Key Performance Indicators


Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	NI 171 NGLAA	Rate of business registrations per 10,000 resident population aged 16 and above	See comment	37 per 10,000	Annually reported.			2008/09 data will be released by the Office for National Statistics (ONS) in December 2009.

### Risks


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

### Outcome 3 Improved enterprise and investment

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	R1.3a	To lead on housing regeneration within the Borough	Ron Sims	<ul style="list-style-type: none"> <li>Planning permission submitted for Orchard St redevelopment. All council tenants now re-housed and one private tenant remains</li> <li>Contract signed and refurbishment work at Oak Lane caravan site due to commence on site August 2009</li> </ul>	

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DACHS	BV 064	Number of empty properties brought back into use or demolished	106	100	25	23		<p>The quarter 1 outturn does not as yet include the North Priors demolitions which will be added during the year as they take place.</p> <p>Latest comparator data available is at 2007/08: All England top quartile = 112.5, All England average = 102.2, All England bottom quartile = 12.</p>

#### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DACHS	ACD0060	Owners of empty properties unable to sell or rent in the current housing market	Helen Barlow	Moderate (9)

## 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 @ Q1
DUE	R2.1a	Optimise the opportunities for local people to develop and improve their skills and obtain jobs	Jean Brayshay	<ul style="list-style-type: none"> <li>57 disadvantaged residents placed into work through Future Skills Dudley against a target of 220 for the year</li> </ul>	●
DUE	R2.1b	Working with local partners to reduce levels of worklessness in the 5 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	<ul style="list-style-type: none"> <li>City Strategy performance is measured against national key working age benefit data and as a result of the current recession, the number of claimants of key working age benefits has risen reflecting the situation both locally and nationally, Dudley's 5 City Strategy wards have seen a combined increase of 966 claimants from the original baseline figure in August 2006 set by the Learning &amp; Skills Council</li> <li>During June, over 1,000 residents within St James's Ward in receipt of out of work benefits were contacted and invited to a community Information event. DMBC together with a range of organisations including local colleges, private training providers, Citizens Advice Bureau and Connexions were available to give information and advice. The response from residents on the day was encouraging, with over 100 residents attending and receiving advice and information. An additional 200 residents responded by telephone, prior to the event. Plans are underway to hold the event in the other City Strategy wards</li> </ul>	▲
DUE	R2.1c	Progress the delivery of the South Black Country Enterprise and Innovation Centre	Jean Brayshay	<ul style="list-style-type: none"> <li>A collaborative group of Dudley and Sandwell Local Authorities, Higher Education Institutions (HEI) and Further Education (FE) establishments has been established. This collaborative group is working on Business Case for the project. Following its conclusion the group is likely to form a company limited by shares which will be the vehicle to take the development forward</li> </ul>	●
DUE	R2.1d	To support local people into local jobs through the provision of employability skills and training	Jean Brayshay	<ul style="list-style-type: none"> <li>377 disadvantaged people receiving training and/or achieving recognised qualifications through Future Skills Dudley against a target of 1100 for the year</li> </ul>	★
DACHS	R2.1e	Target engagement and learning support to reduce worklessness for residents from priority wards and groups	Kate Millin	<ul style="list-style-type: none"> <li>Engagement of learners in progress. 6 Jobs clubs developed in community venues including libraries. Every target over achieved</li> </ul>	★

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

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	NI 152 NGLAA	% of working age people claiming out of work benefits (16-64 males and 16-59 females)	13.7%	12.4%	<p>This indicator measures the proportion of working age people claiming out of work benefits over a rolling 4 quarter average. Working age benefits are categorised as Job Seekers Allowance, Incapacity Benefit, Income Support or Pension Credit. Figures are released quarterly by the Department for Work and Pensions, with a 6 month time lag.</p> <p>The latest available data for year end 2008/09 now also includes clients receiving Employment &amp; Support Allowance (ESA). The ESA component of the data for February 2009 is however provisional and is likely to be revised when the data for the next quarter is released.</p>			
DUE	NI 153 NGLAA	% of working age people claiming out of work benefits in the worst performing neighbourhoods (16-64 males and 16-59 females)	28.7%	28.7%	<p>As NI 152 above, NI 153 measures the proportion of people claiming out of work benefits over a rolling 4 quarter average but as an average of the 18 worst performing lower super output areas (LSOAs). LSOAs are identified if they have a claim rate of 25% or above on named benefits and were fixed when the targets for the Local Area Agreement were agreed.</p> <p>The latest available data for year end 2008/09 now also includes clients receiving Employment &amp; Support Allowance (ESA). The ESA component of the data for February 2009 is however provisional and is likely to be revised when the data for the next quarter is released.</p>			
DUE	NI 163 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	See comment	71.4%	<p>Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey.</p> <p>The latest available data as at September 2007 is 65.26%. September 2008 result due in September 2009.</p>			
DUE	NI 165 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 4 or higher	See comment	24.7%	<p>Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey.</p> <p>The latest available data as at September 2007 is 22.09%. September 2008 result due in September 2009.</p>			
DUE	NI 166	Median earnings of full-time employees in the local authority area (gross weekly pay)	See comment	£439.40	<p>Data released annually by the Office for National Statistics (ONS).</p> <p>2008/09 outturn released in December 2009. Latest available data for 2007/08 is £399.10.</p>			
DUE	DUE NI 166a NGLAA	Median earnings of full time employees in the local authority area as a % of earnings in the region	See comment	92.5%	<p>Data released annually by the Office for National Statistics (ONS).</p> <p>2008/09 outturn released in December 2009. Latest available data for 2007/08 is 88.9%.</p>			
DUE	EDE 4.1.1 LPSA2	Number of people aged 18-64 moving into employment (sustained and permitted) from either within priority areas or from key priority groups	116	153	6	8	★	

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





### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DUE	UEDDA0010	Training programmes do not meet demand generated by employer needs	Jean Brayshay	Moderate (9)
DACHS	ACG0012	Services do not meet the needs of existing and potential customers of the Library, Archive and Adult Learning Division	Kate Millin	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 @ Q1
CEX	S1.1a	Work with partners to reduce overall crime in the Borough. Continued development and implementation of bespoke strategies to reduce overall crime	Dawn Hewitt	<ul style="list-style-type: none"> <li>Work ongoing. Activities undertaken through the JAG</li> <li>The Anti Social Behaviour Unit led on "operation stay safe". Working group formed to review and develop new format and style strategic assessment</li> <li>Agreement for Borough wide Youth PACTS</li> <li>Alcohol Strategy being developed</li> <li>Completion of tendering process and new service delivery organisation in situ at Atlantic House</li> </ul>	
CEX	S1.1b	Implement the actions of the Community Cohesion Strategy	Rosina Ottewell	<ul style="list-style-type: none"> <li>Task and Finish Group for NI 1 "percentage of people from different backgrounds who believe they get on well together in their local area" convened and work undertaken to produce an implementation plan for the Community Cohesion Strategy</li> </ul>	
CEX	S1.1c	Development and implementation of the Hate Crime Strategy	Rosina Ottewell	<ul style="list-style-type: none"> <li>Hate crime officer in post with effect from May 2009. To familiarize with situation in Dudley ref Hate Crime and gather relevant data to underpin priorities within the strategy</li> </ul>	
CEX	S1.1d	Develop projects with local communities to utilise funding from the Preventing Violent Extremism (PVE) Pathfinder Programme	John Hodt	<ul style="list-style-type: none"> <li>Development of Dudley Muslim Women's Network, delivery of a conference for the Borough's Muslim women, and inaugurating the Building Resilience Delivery Board</li> </ul>	

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
CEX	S&SC 1.1	Overall crimes recorded	11450	Less than 11450	2862	2582		
CEX	S&SC 1.1a LPSA2	Number of violent crimes	2080	3213	801	497		
CEX	S&SC 1.1b LPSA2	Number of incidents of criminal damage	4081	4991	1248	913		
CEX	S&SC 1.1ci	Maintain reporting levels of domestic abuse incidents at at least 3300	4250	3300	825	1270		
CEX	S&SC 1.1d LPSA2	Number of recorded incidents for theft of a motor vehicle	827	1280	318	164		
CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area (Place Survey)	72.4%	73.5%	Biennially reported through the Place Survey.  The 2008/09 result places us in the top half of English Metropolitan councils. The best quartile = 74.6% and the worst quartile = 66.8%.			



## Outcome 1 Reduce crime and make our communities feel safer *continued ...*

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
CEX	NI 35 NGLAA	Score assessing standard of local area's arrangements to build resilience to violent extremism (rating poor 0 - good 5)	2.2	2.75	Annually reported. The scoring for this indicator is against 4 main criteria: Understanding of and engagement with Muslim communities; Knowledge of and understanding of the drivers and causes of violent extremism and the Prevent objectives; Development of a risk-based Preventing Violent Extremism action plan, in support of the Prevent objectives; Effective oversight, delivery and evaluation of projects and actions.			
CEX	NI16 NGLAA	Number of serious acquisitive crimes per 1000 population	15.38	15.6	3.9	3.43	★	
CEX	NI 20 NGLAA	Number of 'assaults with less serious injury' (including racially and religiously aggravated) offences per 1000 population	6.56	8	2.01	1.52	★	

### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnership targets	Bob Dimmock	Moderate (8)
CEX	CEA0009	Potential increase in community tension in local areas	Geoff Thomas	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 @ Q1
CEX	S2.1a	Develop the Anti Social Behaviour Strategy and implement	Andy Winning	<ul style="list-style-type: none"> <li>On track for completion by September 2009</li> </ul>	●
CEX	S2.1b	Increase safety of young people and reduce perceptions held by the community	Katriona Lafferty	<ul style="list-style-type: none"> <li>Continued involvement in 'E' safety strategy group</li> <li>Continued involvement in Anti Bullying Steering Group</li> </ul>	●
DACHS	S2.1c	Continuous review and development of good practice to address anti social behaviour on council estates	Diane Channings	<ul style="list-style-type: none"> <li>We have contributed to a review of JAG with partners during quarter 1 with greater emphasis being placed on this partnership group identifying and tackling geographical hot spots of crime and anti-social behaviour</li> </ul>	●
DACHS	S2.1d	Reducing crime and antisocial behaviour and increasing community reassurance by joint working with: Police, Connexions, Youth Service, Housing and communities through problem solving locally	Brendan Clifford	<ul style="list-style-type: none"> <li>Neighbourhood services groups and PACT task groups established in most J1 areas. Crime data reported through CDRP and Chief Execs</li> <li>Community Renewal activity focusing on elected member community raised issues</li> <li>Greater coordination and broadening out of the summer activities information for 0-19s in conjunction with the family information service with contributions made from a wider range of partners and communities</li> </ul>	★
L&P	S2.1e	To reduce anti-social behaviour in the Borough by reviewing potential ASBO cases in the pipeline to ensure that resources will be available and identify potential problems at an early stage	Richard Clark	<ul style="list-style-type: none"> <li>1 ASBO obtained in this period</li> </ul>	●

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
CEX	NI 17 NGLAA	% of people surveyed who think anti-social behaviour is a problem in their local area (Place Survey)	22.6%	20.9%	Biennially reported through the Place Survey. The best quartile for English metropolitan councils = 21.8% and the worst quartile = 29.5%.			
L&P	L&P LDS 134	% of anti-social behaviour order applications that result in a successful legal outcome	100%	100%	100%	100%	★	1 ASBO obtained during quarter 1

## Outcome 1 Reduced anti-social behaviour in the community *continued ...*

### Risks



Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
L&P	LP0002	Failure to review potential ASBO cases resulting in insufficient resources being available to identify problems at an early stage	Philip Tart	Minor (4)
DACHS	ACE0004	Failure to deliver an effective and pro-active patch-working service	Nigel Collumbell	Moderate (9)
DACHS	ACE0005	Failure to maintain sustainability of our housing estates	Margaret Tebbett	Moderate (8)
DACHS	ACE0007	Failure to improve customer satisfaction	Robert Murray	Minor (6)

## Outcome 2 Children and young people stay safe

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	S2.2a	Secure effective implementation of Dudley Local Safeguarding Children Board principles and priorities	Graham Tilby	<ul style="list-style-type: none"> <li><i>Key Strategic Developments:</i> secured 12 months funding from Children's Trust to commission voluntary organisation to deliver services to children who go missing from care or home ('young runaways'); Performance Data Set agreed by Board; secured agreement in respect of Domestic Abuse Response Team (DART) – to commence 1<sup>st</sup> October 2009</li> <li><i>Key Operational Pressures:</i> continued rise in referrals to social care (assessment) and difficulties in transfer of cases to long-term fieldwork services (care management); numbers of children subject to a CP Plan and becoming looked after; de-allocation of some children with a CP Plan</li> </ul>	-
DCS	S2.2b	Ensure effective performance as a corporate parent	Roy Perrett	<ul style="list-style-type: none"> <li>Children's pledge in development</li> <li>Participation post remains unapproved</li> <li>Creating Chances Trust and Economic Well-being Group are developing opportunities for employment for young people</li> </ul>	-
DCS	S2.2c	Reduce proportion of young people who report that they have been a victim of bullying in the TellUs Survey	Lindsey Newton	<ul style="list-style-type: none"> <li>This is an annual survey. Year end actual is 47%. We are in line with our target for 2008/09 which is 47%</li> </ul>	-

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DCS	NI 59	% of initial assessments for children's social care carried out within 7 working days of referral	66.3%	67%	67%	65.2%		
DCS	NI 66	% of looked after children cases which should have been reviewed during the year ending 31 <sup>st</sup> March that were reviewed on time (within 28 days of placement, then within three months and six-monthly thereafter - subject to rescheduling if there are significant changes to the child's care plan)	77.9%	90%	90%	79.3%		The numbers of looked after children have been on a steep upward trend. We have in place a Looked After Children Improvement Group which is looking at the processes around this indicator and addressing the practice implications with a view to improvement. Major issue is relating to staff capacity across Children's Social Care because of increased referrals.
DCS	NI 69 NGLAA	% of children surveyed who responded that they have experienced bullying in the last year (TellUs Survey)	47%	45%	<p>Annually reported through the TellUs Survey. TellUs 4 due to run October 2009 with results due in March 2011. TellUs 2 and 3 have shown Dudley to be close to the national average (48%) on frequency of being bullied at school and highlights various anti-bullying activities. The surveys have revealed marked fears, however, about safety on public transport and on the journey to or from school and this has not changed over 3 years.</p> <p>An NI 69 action plan has been developed and the Children's Trust are recommending a wide range of future activities including: the establishment of a Bullying Co-ordinator; formal setting up of a multi-agency steering group as a sub-group within the Safeguarding Children Board, chaired by a senior officer; and targeted work on the vulnerable groups of children and young people to build resilience and reduce prejudice across the authority area</p>			

### Outcome 3 Children and young people make a positive contribution

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	S2.3a	Work with children and young people to develop the range of opportunities available within Dudley for positive activities, recreation and education beyond school	Lindsey Newton	<ul style="list-style-type: none"> <li>Dudley's performance in this respect continues to be highly regarded. Most recent available APA judgement (2008) judges our performance to be good with no areas for development. Since then we have made further steps forward in this area e.g. extended opportunities for engagement (Children's Trust), play and one to one tuition</li> <li>Family Information Service working with youth team to deliver information</li> </ul>	-
DCS	S2.3b	Reduce rate of proven re-offending amongst young people aged 10- 17 years.	Mike Galikowski	<ul style="list-style-type: none"> <li>The method of reporting progress on this indicator has changed recently and the first data set is not available yet</li> </ul>	-

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DCS	NI 110	% of young people surveyed reporting participating in any group activity led by an adult outside of school lessons (such as sports, arts, music or youth group) (TellUs Survey)	64.8%	65.7%	Annually reported through the TellUs Survey. TellUs 4 due to run October 2009 with results due in March 2011.			
DCS	NI 19	Rate of proven re-offending by young offenders (i.e. average number of offences per young person in the cohort committed during the 12 month tracking period) (Young people are those aged 10-17)	Reduction of 32.1%	Reduction of 3.5%	Annually reported. The results of 2009 cohort will be available on the 31 <sup>st</sup> July 2010.			




#### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
CEX	CE0002	Failure to impact upon anti-social behaviour	Andy Winning	Minor (6)

## Safety Matters Priority SM3 – Substance misuse

### Outcome 1 Harm reduction for adults

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S3.1a	Implement change management for integration of new service providers for Dudley Drug Services	Sue Haywood	<ul style="list-style-type: none"> <li>Regular Meetings held between members of the Drug and Alcohol Action Team (DAAT) and new service providers to ensure a smooth transition of services and seamless service provision to clients</li> <li>Regular updates by Commissioning Manager – Substance Misuse to the Substance Misuse Implementation Group - Commissioning Meetings</li> <li>Stakeholder Event held in May 2009 for partners and other providers in the Borough</li> </ul>	
CEX	S3.1b	Implement the actions of Harm Reduction Strategy in respect of adults	Sue Haywood	<ul style="list-style-type: none"> <li>Harm Reduction Strategy Group met in April 2009 to identify Priorities for 2009/10</li> </ul>	
CEX	S3.1c	Implement the actions of the Adult Drug Treatment Plan	Sue Haywood	<ul style="list-style-type: none"> <li>New Service level agreements developed</li> <li>Regular meetings with Service User Representative and Commissioning Manager – Substance Misuse</li> <li>Treatment Provider/Job Centre Plus referral pathway in place to meet new requirements</li> </ul>	

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
CEX	NI 40	Number of drug users recorded as being in effective treatment	1154	1002	See comment	164	-	Targets still be profiled for the year

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

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S3.2a	Implement the actions of the Young People Harm Reduction Strategy and the Young People Substance Misuse Plan	Audrey Heer	<ul style="list-style-type: none"> <li>Ongoing work through Young People's Substance Misuse Plan</li> </ul>	●
CEX	S3.2b	Ensure people working with children & young people are appropriately trained	Audrey Heer	<ul style="list-style-type: none"> <li>11 Basic x 1 day, 2 Drug Intervention x 2 days and 2 x 1 day Parental Drug Use courses have been undertaken</li> <li>Training for full time Youth Workers on implementing a Drug Policy and an introduction to drug awareness for trainee youth workers</li> <li>1 Sharps training session on safe disposal of needles etc.</li> <li>1 session with Princes Trust clients</li> </ul>	●
CEX	S3.2c	Development and implement the Borough wide Alcohol Strategy	Sue Haywood	<ul style="list-style-type: none"> <li>Draft of the Alcohol Strategy circulated for comments and contributions prior to more formal consultation</li> </ul>	●

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
CEX	NI 115 NGLAA	% of young people surveyed reporting frequent misuse of drugs/volatile substances or alcohol (TellUs Survey)	12.8%	11.6%	Annually reported through the TellUs Survey. TellUs 4 due to run October 2009 with results due in March 2011.  England Average = 10.9% and West Midlands Average = 10.2%			

### Outcome 3 Marketing, communication and public reassurance

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S3.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	Sue Haywood	<ul style="list-style-type: none"> <li>Alcohol Harm Reduction messages were part of the Tackling Drugs Changing Lives Week</li> </ul>	●
CEX	S3.3b	Reduce public perception of drug dealing and drug use as a problem	Sue Haywood	<ul style="list-style-type: none"> <li>Tackling Drugs Changing Lives Week</li> </ul>	●

#### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnership targets	Bob Dimmock	Moderate (8)



## 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 @ Q1
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	<ul style="list-style-type: none"> <li>Ongoing work re. plans to transfer of Benefit Services customer service counter to Dudley Council Plus</li> </ul>	●
DACHS	Q1.1b	Implement the next phase of the Library Modernisation Plan	Kate Millin	<ul style="list-style-type: none"> <li>Survey due in autumn</li> </ul>	●
DACHS	Q1.1c	Implementation of the joint NHS/ Local Government complaints protocol	Brendan Clifford	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>	★

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
FIN	FIN DCP 003(i)	% of telephone calls answered to 01384 812345 (with effect from quarter 2 this indicator will measure calls to 01384 812345 AND 01384 818181)	New PI	85%	85%	87%	●	
FIN	FIN DCP 008	% of customers seen by a Dudley Council Plus adviser within 10 minutes	88.21%	80%	80%	83%	●	
FIN	FIN DCP 016	% of customers making cash payments at Dudley Council Plus within 10 minutes	94.29%	90%	90%	96%	★	
DACHS	NI 9	% of adult population (16 years and above) in the local area who have used a public library at least once in the last 12 months (Active People Survey)	See comment	See comment	<p>The question in the Active People Survey relating to public library usage was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009.</p> <p>Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 49.6%. 2008/09 is the baseline year for determining future targets.</p>			
DACHS	DACHS Local PI	Adult satisfaction rates (with libraries/ survey due 2009)	94%	>94%	Adults survey due 2009.			
DACHS	DACHS Local PI	Children's satisfaction rates (with libraries/ survey due 2010)	87%	>87%	Children's survey due 2010.			
CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	55.2%	Not targeted	<p>Annually reported. Monitoring of Avoidable Contact continues through the CRM in Dudley Council Plus and the resulting data is used to inform any improvement work undertaken to services which are accessed in this way. General education regarding the relevance of avoidable contact, in terms of customer focus and efficiency within service delivery, continues, and DUE's Environmental Management Division now has a quarterly Customer Contact Group, where NI14 features both on the agenda and in discussion regarding potential changes and improvements to service delivery.</p>			

**Outcome 1 Increased range of service areas offered to customers *continued* ...**



**Risks**

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
FIN	FPAO0003	Failure to improve access to council services.	Sean Beckett	Minor (6)
DACHS	ACG0005	Loss of service continuity during the modernisation of library services	Jayne Wilkins	Moderate (9)





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

### Outcome 1 Promote equality and choice

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	Q2.1a	Implement the actions set out in the 2007/10 Equality Scheme and ensure identified equality impact assessments for 2009/10 are undertaken	Simon Manson	<ul style="list-style-type: none"> <li>Good progress has been made with most actions in the Equality Scheme – full detail will be given in the Annual review report to October Cabinet. June Cabinet approved supplement to Scheme</li> <li>Most directorates have made some early progress with their programmes of EIAs for 2009/10. More substantial progress will be expected in the second quarter</li> </ul>	
L&P	Q2.1b	Implement the Workplan of the Human Resource Strategy	Teresa Reilly	<ul style="list-style-type: none"> <li>HR Strategy approved by Cabinet on 17<sup>th</sup> June 2009, which contained a Workplan for the remainder of 09/10 and aspirations up to March 2014. On target</li> </ul>	
L&P	Q2.1c	Implement the objectives of the Health & Safety Strategy	Ray Faulkner	<ul style="list-style-type: none"> <li>Implementation of the objectives is currently on target</li> </ul>	
DACHS	Q2.1d	Development and delivery of the area committee community renewal plans to address Comprehensive Area Assessment and Local Area Agreement	Brendan Clifford	<ul style="list-style-type: none"> <li>Area Community Renewal Plans have all been completed and presented to area committee for approval</li> </ul>	



#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
L&P	L&P PER 009	Number of lost time accidents at work	200	190	47	50		Heath & Safety will be raising the issue with directorates concerned, recommending that all lost time accidents are investigated and helping these directorates to raise the awareness of good working practice to assist reduction in lost time accidents.
L&P	L&P PER 016	Proportion of working days/shifts lost to sickness absence (days per FTE)	9.85	10	2.5	2.24		
L&P	L&P PER 017	% of employees declaring they have a disability	1.8%	2%	2%	1.8%		We have not conducted a staff survey within 2 years. Management have been reminded of the need to capture this at interview stage for any applicants who have not declared ethnicity or disability and that individuals can declare that they do not want to disclose.
L&P	L&P PER 018	% of local authority employees from an ethnic minority	5.6%	5.3%	5.3%	5.7%		

## Quality Service Matters Priority QSM3 – Corporate governance


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

#### Key Activities

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

### Outcome 2 Single Status and equal pay

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
Pay & Grading Project	Q3.2a	To achieve single status including equal pay	John Millar (Project sponsor)	<ul style="list-style-type: none"> <li>Published outline timescales are being worked to with current project planning suggesting these will be met</li> </ul>	



#### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
Pay & Grading Project	PG0001	Implications of implementation of Single Status	John Millar (Project sponsor)	Significant (12)

## Quality Service Matters Priority QSM4 – ICT Strategy and service transformation

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

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
FIN	Q4.1a	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>	Lance Cartwright	<ul style="list-style-type: none"> <li>• The Council has gone live on Government Connect – one of the first in the West Midlands</li> <li>• Data Protection and Freedom of Information Requests (numbers growing and more complex) are consistently being processed within the 20 day statutory target</li> <li>• An updated and enhanced eLearning service for FOI / Information Security and Data Protection has been implemented</li> </ul>	
DACHS	Q4.1b	Implementation of an RFID solution to enable library customer self service	Kate Millin	<ul style="list-style-type: none"> <li>• Phase 1 nearly complete; phase 2 in progress</li> </ul>	

## Quality Service Matters Priority QSM5 – Value for money

### Outcome 1 To achieve the efficiency savings

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
FIN	Q5.1a	Develop all processes to enable directorates to identify further cash and efficiency savings for the council and publish annual efficiency statement	Iain Newman	<ul style="list-style-type: none"> <li>Ongoing work to identify value for money and efficiency gains across the Council</li> </ul>	●
DACHS	Q5.1b	To implement an Asset Management System to undertake efficient investment and management of the Council's housing stock	David Harris	<ul style="list-style-type: none"> <li>Asset Management System procured (Keystone) and implementation commenced</li> <li>Project Programme agreed to deliver fully operational system by March 31st 2010</li> </ul>	★

#### Key Performance Indicators


Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
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	£10,888,567	Untargeted	Untargeted	£11,815,000	-	Reported twice per year

#### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
FIN	FPAN0005	Failure to identify and access funding available to the Council	Iain Newman	Minor (6)
DACHS	ACF0002	Capital programme does not meet stock investment, corporate and local needs in accordance with the Council Plan	David Harris	Minor (4)

## Outcome 2 Transforming services and value for money

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	Q5.2a	Develop and implement Dudley's approach to transforming Social Care	Linda Sanders	<ul style="list-style-type: none"> <li>Progress is detailed in a monthly report to Transforming Social Care Board</li> </ul>	

### Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DACHS	ACA0006	Adequacy of management capacity to deliver agenda in Adult Services	Maggie Venables	Moderate (9)

## Quality Service Matters Priority QSM6 – Effective partnerships

### Outcome 1 Community engagement



#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	Q6.1a	Coordinate the deployment of the Partnership Engagement Strategy with regards to CAA	Andy Wright	<ul style="list-style-type: none"> <li>Developed and commenced actions with partners to implement the Partnership Engagement Strategy</li> </ul>	●
CEX	Q6.1b	Implement the Dudley MBC Engagement Strategy	Andy Wright	<ul style="list-style-type: none"> <li>Dudley MBC Engagement Action Plan drafted and awaiting sign off from Corporate Board</li> </ul>	●



## Outcome 2 Partnership evaluation

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	Q6.2a	Review our most significant partnerships annually using the Partnership Evaluation Tool (PET) with a focus on <ul style="list-style-type: none"> <li>Equality impact</li> <li>Community Engagement</li> <li>Use of Resources</li> </ul>	John Hodt	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>	
DACHS	Q6.2b	Maximise external funding opportunities for DACHS and partner organisations which support the Directorate's strategic objectives and contribution to the Local Area Agreement.	Brendan Clifford	<ul style="list-style-type: none"> <li>DACHS external funding strategy and steering group guiding this area of work</li> </ul>	

### Key Performance Indicators


Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
CEX	NI 7 NGLAA	% of third sector organisations surveyed who think that local statutory bodies positively influence their success (Third Sector Survey)	13.4%	See comment	Biennially reported from the Third Sector Survey.  The 2008/09 results forms our baseline for improvement. This result is in the national bottom quartile and behind all of the other Black Country authorities: National Average = 16.2%, Walsall = 16.8%, Sandwell = 17% and Wolverhampton = 19.5%.			
CEX	CEX SRI 002	Number of key partnerships evaluated annually (including those using the Partnership Evaluation Tool)	69%	100%	Annually reported. Approximately 18 of our key partnerships will be evaluated by 31 <sup>st</sup> March 2009.			

### Risks


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

### Outcome 3 Local impact of recession

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	Q6.3a	Develop, implement and monitor a coordinated action plan to tackle the local impact of recession with our partners	Geoff Thomas	<ul style="list-style-type: none"> <li>Produced a 10 point action plan</li> <li>Regular monthly meetings are held within the 'Dudley Means Business' group</li> <li>The Recession Tour Bus visited Dudley town centre in April</li> </ul>	

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
FIN	FIN BV 008a	Average number of days to pay creditor invoices	New PI	10	10	11		Target as per Dudley's 10 point recession action plan. Performance is improving from 12 days in April to 10 in June, giving an average of 11 days for the quarter.

## Section 4

# Local Public Service 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>

## 1. Health & Wellbeing

Latest Performance Year End 08/09				
Indicator	Target	Actual	Status	Comment
<b>HCOP08.2b</b> Number of smokers who attended NHS Cessation Service in Dudley who remain quit at 4 week review	2510	2377	▲	Data for the first quarter of 2009/10 was not available when this report was compiled, however as at the end of the second year of the agreement (i.e. 66% of the way through) performance was 133 quitters behind the stretched target. The cumulative position is that a total of 4796 quitters have been achieved against the cumulative target of 4895 which equates to 97% of the cumulative target and 63% of the final 3 year target; this represents a relative improvement from the previous quarter. If progress continues consistently with this position, this target is likely to earn £668,700 PRG (97% of total £710,000).

## 2. Children's Trust

Latest Performance Year End 07/08				
Indicator	Target	Actual	Status	Comment
<b>CYP02.1</b> Number of conceptions to under 18s per thousand of the female population aged 15 -17	33.8	49.5	▲	No new data available since 2008/09 year end report which detailed the first year position i.e. as at December 2007. The second year achievement (i.e. December 2008 position) will not be available until March 2010 and the final data for this target will not be available until March 2011. Reaching the final 2009/10 stretch target of an average of 32.7 over the three years will be extremely demanding as, in order to achieve it, we will require a reduction to an average maximum rate of 21 per thousand in 2008 and 2009. A 60% of stretch achievement requires a reduction to an average of 31.7 over the three years and taking into account the performance in year 1 this would require us to achieve a reduction to an average maximum rate of 22.8 per thousand in 2008 and 2009. The total amount of PRG attached to this target is £750,000.

Latest Performance Q1 09/10				
Indicator	Target	Actual	Status	Comment
<b>CYP 03.2</b> % of schools achieving the National Healthy Schools Standards (NHSS)	100%	100%	★	No change since last report, this target has achieved its full stretch target as 100% of the schools in the Borough have achieved NHSS. This successful achievement will deliver £374,000 PRG.

Latest Performance Year End 08/09				
Indicator	Target	Actual	Status	Comment
<b>CYP 06.1a</b> % of pupils at “target schools” (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in English	61.66% Annual Academic	61.90%	★	With the demise of the Key Stage 3 tests in 2008, we are still awaiting a response from DCSF and CLG regarding “inoperable targets”. This guidance is now with GOWM and we await further discussions around PRG allocation, based on the results at the two year stage, with interest. The maximum PRG these targets could attract is £650,000 (20% English, 30% maths & 50% science). If only ⅓ rds of the PRG is paid (for ⅓ rds of the agreed time scale) this equates to £85,800 for English, £128,700 for Maths and £214,500 for Science, a total of £429,000.
<b>CYP 06.1b</b> % of pupils at “target schools” achieving level 5 or above at key stage 3 in Maths	61.66% Annual Academic	65.20%	★	
<b>CYP 06.1c</b> % of pupils at “target schools” achieving level 5 or above at key stage 3 in Science	60% Annual Academic	61.60%	★	

Latest Performance Q1 09/10				
Indicator	Target	Actual	Status	Comment
<b>CYP 11.1</b> % of 16 – 18 year olds not in education, employment or training (NEET) <b>KPI</b>	4.3%	5.4%	▲	Performance remains below our stretch target but we have managed to maintain our position of 5.4% since March 2009 (year end) which is very challenging in the current economic climate. It is hoped that work with local voluntary sector group Phase Trust, (which links with summer activity funded by the Children's Trust) working with 75 school leavers prior to starting college and then mentoring them until Dec, and additional Princes Trust work with West Midlands Police this Autumn, could ensure we at least reach the 60% threshold for reward. It is important however that this target achieves a rate of at least 4.6% as this is a condition for target CYP 11.2b (see below). There has also been significant activity focussed on ensuring the “not known” position has continued to reduce to 3.0% to ensure these levels are maintained below the 3.8% rate which is a condition of reward for this target. The total amount of PRG attached to this target is £710,000.
<b>CYP 11.2a</b> Number of young people leaving care aged 16 who are in education training or employment (ETE) at 19 education, employment or training (NEET) <b>KPI</b>	28 (80%)	5	▲	Prior to this quarter this target has been reported as a % however clarification from GOWM has confirmed this target should be expressed in numbers. This makes forecasting future performance more difficult as the cohort increases through the year as young people reach age 19. There are currently only 11 young people in the cohort making the annual target of 28 in ETE impossible at this stage of the year. Current performance of 5 out of 11 young people equates to 45.4% which is significantly below 80% required to achieve 100% PRG. These are amongst the most difficult young people to motivate and place however, work continues to do so. The total amount of PRG attached to this target is £123,500.

Latest Performance Q1 09/10				
Indicator	Target	Actual	Status	Comment
<b>CYP 11.2b</b> Number of young people with learning difficulties and disabilities NEET education, employment or training (NEET) <b>KPI</b>	140	134	★	Improvement plan activity resulted in this target being brought back on target in the final quarter of 2008/09 and this performance has continued with a further 7 young people entering employment education or training during the last quarter. The total amount of reward attached to this target is £273,000 and we are currently on track to achieve 100%, but payment of this element of the reward is dependant on the overall NEETs figure (i.e. CYP 11.1 see above) reaching an average rate of 4.6% during the period Nov 2009 & Jan 2010. This target is not currently achieving this level therefore, if current performance does not improve on CYP 11.1 we will not receive any PRG despite the achievements of this target.
<b>CYP 11.2c</b> % EETS (Education, Employment & Training) in Young Offenders education, employment or training (NEET) <b>KPI</b>	83.25%	80.5%	▲	Performance has risen slightly this quarter since year end 2008/09 (77.5), and we are just above the position required to achieve the 60% reward threshold of 80.2% as at 31 March 2010. The total amount of PRG attached to this target is £253,500 and at the current rate we will receive £156,410 of it.

### 3. Stronger Group

Latest Performance Year End 08/09				
Indicator	Target	Actual	Status	Comment
<b>SSC06.3a</b> % of people surveyed who have been engaged in volunteering 2 hours per week in past year	9.50	9.00	▲	<p>A supplementary local question in the Place Survey was used as a vehicle for collection of the interim hard performance data for the adult volunteering target SSC 06.3a in 2008/09. This took place as a postal survey in Autumn 2008 and respondents were asked:  <i>"On average, how many hours a week in total do you spend providing unpaid help to any group(s), club(s) or organisation(s)? If you provide help to more than one group please give the total for all help given"</i>.</p> <p>13% responded <i>"Less than 2 hours per week"</i>, 6% responded <i>"2-4 hours per week"</i>, 3% responded <i>"65 hours per week or more"</i>, 59% had not given any unpaid help, 7% didn't know and 11% did not respond.</p> <p>The final assessment of this indicator will take place via a Faber Maunsell run telephone survey (comparable with and using the same methodology as the baseline survey of April 2007) around April 2010. The final year target is 12% (i.e. 5% point increase on baseline). The total amount of reward attached to this target is £408,000 and it is hoped we will achieve between 60 &amp; 100% of this.</p>

**SSC06.3** % of children & young people registered on [www.activemag.net](http://www.activemag.net) reporting that in the previous 12 months they have undertaken:

SSC06.3bi 25 hours in the past year	81.57%	68.42%	▲	The 2007/08 baseline established 17 young people recording a total of 616 volunteering hours. This rose to 37 young people recording a total of 2923.5 volunteering hours in 2008/09 with 16 young people entering more than the 100 hour upper level target.
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Latest Performance Year End 08/09				
Indicator	Target	Actual	Status	Comment
SSC06.3bii 50 hours in the past year	16.79%	60.53%	★	Since the successful completion of the modification of ActiveMag, activity has focussed around targeting young people who volunteer on a regular basis to invite them to log their hours. Due to timescales, volunteers will be invited to backdate the hours that they enter onto ActiveMag to April 2009 providing they have a clear record of this information, e.g. from signing in sheets held by their organisations.
SSC06.3biii 75 hours in the past year	8.64%	42.11%	★	
SSC06.3biv 100 hours in the past year	8.14%	5.26%	▲	<p>Work has commenced with the area co-ordinator for St Johns Ambulance and a simple user guide for the ActiveMag has been produced and this is being rolled out to 90 young leaders. This will run in conjunction with a prize draw. In addition contact has been made with various DMBC youth leaders and DCVS are in the process of meeting volunteers connected with youth clubs &amp; summer schemes to record their hours.</p> <p>The total amount of reward attached to achieving these targets is £272,000 and it is hoped we will achieve between 60 &amp; 100% of this.</p>

#### 4. Economic Development & Regeneration Partnership

Latest Performance Q1 09/10							
Indicator	Target	Actual	Status	Cumulative Target	Cumulative Actual	Final 3 Year Target	Comment
<b>EDE 04.1.1</b> Number of people aged 18 - 64 moving into sustained employment from within either our Priority Areas or from Key Priority Groups (as defined) education, employment or training (NEET) <b>KPI</b>	6	8	★	226	229	374	Delivery on this target continues to be just above target and the achievement of the 100% PRG target is promising, however it is worth stressing that this target is profiled in such a way as to anticipate better performance in the final year and the final quarters of the agreement. The profiling reflects the delay in start up programmes and therefore assumes greater delivery over the latter part of the agreement when delivery mechanisms are in place and performing. In the previous two years this profiling has proved to be appropriate with significant delivery taking place in the latter half of the year. It is also worth noting that people starting work on or before 31 March 2010 can be counted toward the final achievement for up to 14 weeks after 31 March 2010 (i.e. the final "count" will not take place until 7 July 2010). The total amount of PRG attached to achieving this target is £950,000 which will have, in effect, already been spent as it was agreed that the full reward would be "drawn down" to fund the activity required during the 3 years of delivery.
<b>EDE 04.4.1</b> Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with NVQ Level 1 or equivalent	0	2	★	55	59	110	Performance on all three of the skills targets above continues to be strong and all are delivering above target however, again it is important to note that targets have been profiled to achieve greater performance in the latter stages of the agreement. This reflects the cumulative nature of

Latest Performance Q1 09/10							Comment
Indicator	Target	Actual	Status	Cumulative Target	Cumulative Actual	Final 3 Year Target	
<b>EDE 04.4.4.2</b> 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	0	3	★	67	75	113	latter stages of the agreement. This reflects the cumulative nature of learning, and delays in start up programmes and but there is therefore still significant work to be done to achieve the final 100% stretched target. In the previous two years this profiling has proved to be appropriate as delivery has peaked during the final two quarters. It is also worth noting that the final “count” for these targets will not take place until 1 October 2010. The total amount of reward attached to achieving these targets is £600,000 which will have in effect already been spent as it was agreed that the full reward would be “drawn down” to fund the activity required during the three years of delivery.
<b>EDE 04.4.4.3</b> 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	0	3	★	53	73	118	

## 5. Safe & Sound

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

Latest Performance Q1 09/10							Comment
Indicator	Target	Actual	Status	Cumulative Target	Cumulative Actual	Final 3 Year Target	
<b>SSC 01.1a</b> Reduce number of violent crimes recorded education, employment or training (NEET) KPI	801	497	★	7419	5625	9831	Performance has been particularly strong this quarter with 304 less violent crimes than target. The cumulative total reduction to date is 1794 crimes, an average of nearly 200 less per quarter. At current performance we are well on track to achieve 100% of our performance reward grant (£820,000).
<b>SSC 01.1b</b> Reduce number of incidents of criminal damage education, employment or training (NEET) KPI	1248	913	★	11826	9548	15569	Performance this quarter has again been strong with 335 less incidents of criminal damage than target. The cumulative total reduction to date is 2278 incidents, an average of over 250 less per quarter. At current performance we are well on track to achieve 100% of our performance reward grant (£610,000).

<b>SSC 01.1cii Reduce</b> the % of domestic violence incidents where victim has suffered domestic violence in the previous year.	30.85%	39.64%	▲	-	-	30.85%	This target is still underperforming despite a number of initiatives to reverse the trend. Exceptionally strong performance in increasing the number of victims reporting has an effect on how this target can be achieved with available resources. 1270 reports of domestic violence have been received this quarter against a target of 825 required per
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Latest Performance Q1 09/10							
Indicator	Target	Actual	Status	Cumulative Target	Cumulative Actual	Final 3 Year Target	Comment
							quarter to maintain reporting levels at the minimum level of 3300 per year, a condition of this target. The total amount of PRG attached to achieving this target is £61,500; it is currently unlikely that we will achieve this stretch target.
<b>SSC 01.1ciii</b> Increase the number of domestic abuse crime incidents recorded by the police that result in a sanctioned detection	198	125	▲	1723	1317	2325	A sanctioned detection is an offence for which someone is charged, summonsed, receives a caution or other formal sanction. Cumulatively performance is 406 sanctioned detections behind target, and only 56% of the three year target has been achieved. On average over the 9 quarters of the agreement that have elapsed we have achieved 146 sanctioned detections per quarter, if this average is repeated quarterly in the final three quarters the agreement only 1755 sanctioned detections will be achieved, well short of even 60% of the stretch target. Only by achieving on average 316 sanctioned detections in each of the next 3 quarters is even 60% achievement possible. It is therefore unlikely we will achieve any of the £184,500 PRG attached to this target.
<b>SSC 01.1civ</b> Increase number of domestic violence offences where the offender is brought to justice	88	99 <i>Provisional</i>	★	732	724 <i>Provisional</i>	1000	An offence brought to justice is defined as an offence resulting in a conviction at court, or a caution, or which is taken into consideration by a court. Considerable work has been undertaken during the last quarter to investigate the data relating to this target. This work is not yet complete; hence the performance reported is currently provisional. Once this work is complete (sometime during the second quarter 2009/10) it is anticipated we will be able to report performance as "on track" to achieve at least 60% of the stretched target by the end of the agreement. The total amount of PRG attached to achieving this target is £369,000.
<b>SSC 01.1d</b> Reduce number of recorded crime incidents for theft of motor vehicle education, employment or training (NEET) <b>KPI</b>	318	164	★	3030	1901	3992	Performance towards this target remains strong with 154 less offences than target this quarter. The total reduction achieved to date is 1129 less than target (an average of just over 125 incidents less per quarter). At current performance we are well on track to achieve 100% of our PRG (£350,250), only if there is a huge increase to more than 697 incidents in each of the last three quarters of the agreement would we fail to achieve the 100% target.
<b>SSC 10.1</b> Reduce the number of malicious vehicle fires	56	32	★	528	271	697	To date on average per quarter just over 30 malicious vehicle fires have been recorded, totalling 257 less than target, an average reduction of over 28 per quarter. This average reduction per quarter is dropping but, we remain well on target and providing there are no more than 142 incidents in each of the last three quarters of the agreement we will achieve 100% of our PRG earning £190,000.
<b>SSC 10.2</b> Reduce the number of accidental dwelling fires	58	44	★	544	415	719	To date on average per quarter 46 accidental dwelling fires have been recorded, totalling 129 less malicious vehicle fires than target, an average reduction of just over 14 per quarter. We remain well on target and providing there are no more than 101 incidents in each of the last three quarters of the agreement we will achieve 100% of our PRG earning

Latest Performance Q1 09/10							
Indicator	Target	Actual	Status	Cumulative Target	Cumulative Actual	Final 3 Year Target	Comment
							£418,000.
<b>SSC 10.3</b> Reduce the number of arson incidents other buildings	13	13	●	127	104	169	This indicator remains the most at risk amongst the three within the arson & fire safety target, i.e. it is the target where there is currently the lowest margin of over achievement. To date we have recorded per quarter on average just over 11 arson other buildings fires, totalling 23 less than target, an average reduction of just over 2 per quarter. Providing on average there are no more than 21 arson other buildings incidents in each of the 3 remaining quarters of the agreement, we will achieve 100% of our PRG earning £152,000.

## **Section 5**

### **Place Survey 2008 Headline Findings**

Along with the housing tenant satisfaction survey, the Place Survey has replaced the suite of best value user satisfaction surveys. Ipsos MORI were involved in both the pilot and the survey development. A total of 3,000 questionnaires were mailed out to randomly selected addresses in the Borough between September and December 2008 and results are based on the 1,034 completed questionnaires that were returned.

Partial national data (weighted to take into account the non-response by household composition, age, gender and ethnicity by Cobalt-Sky on behalf of CLG) was released on the 23rd June 2009.

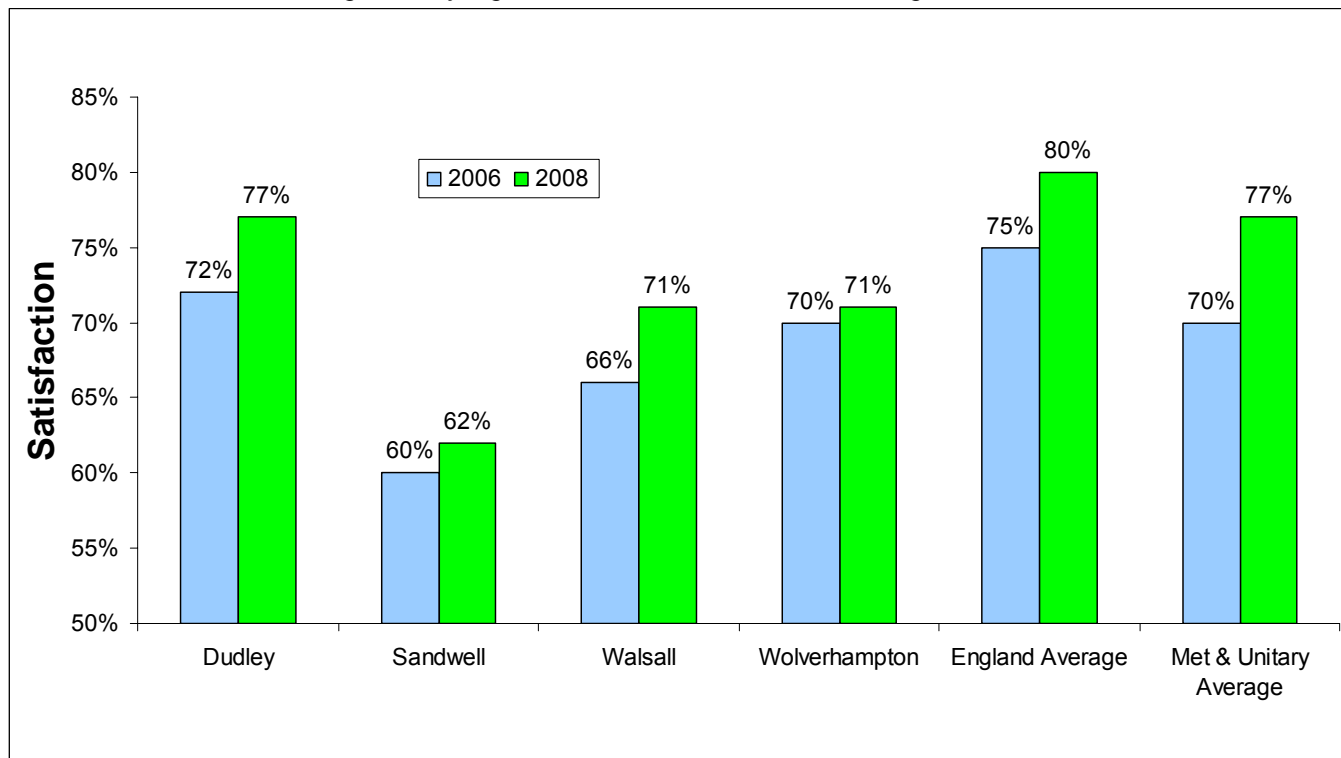
Overall, the results show that Dudley has made good progress when compared to other English Metropolitan Councils. In addition to a range of satisfaction questions, the survey measures 18 of the new 'citizen perspective' National Indicators. The chart and tables below provide the key headline findings.

For further information contact Trish Kilmurray, Chief Executive's Policy & Research Team, on 01384 815258.

## Satisfaction with area as a place to live

Overall, how satisfied or dissatisfied are you with your local area as a place to live?

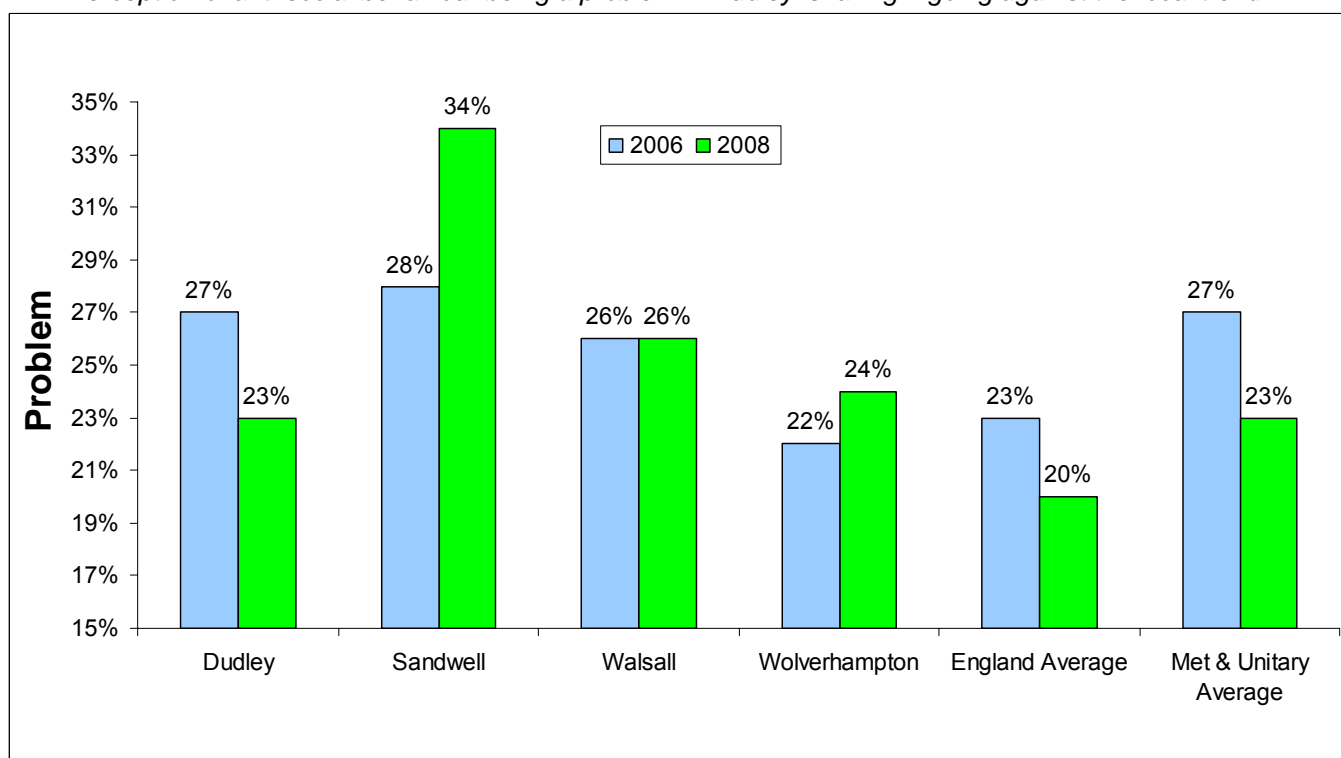
*In line with the national picture, satisfaction in the Dudley area as a place to live is increasing – and at a significantly higher rate than 2 of our 3 closest neighbours ...*



## Anti-social behaviour

How much of a problem is anti-social behaviour in the local area (the 7 strand ASB index)?

*Perception of anti-social behaviour being a problem in Dudley is falling – going against the local trend ...*



## National Indicators

Dudley MBC Place Survey Scores compared with England Metropolitan Borough Council\* Quartiles  
(where 1<sup>st</sup> is good performance)

Ref.	Definition	Score	Quartile
NI 41	% who think that drunk and rowdy behaviour is a problem in their local area	28.6%	1 <sup>st</sup>
NI 138	% aged 65 and over who are satisfied with both home and neighbourhood	85.3%	1 <sup>st</sup>
NI 139	% of people who think older people receive the information, assistance and support needed to live independently at home	34.2%	1 <sup>st</sup>
NI 1	% of people who believe people from different backgrounds get on well together in their local area	72.4%	2 <sup>nd</sup>
NI 2	% who feel they belong to their immediate neighbourhood	60%	2 <sup>nd</sup>
NI 4	% who agree that they can influence decisions in their local area	26.5%	2 <sup>nd</sup>
NI 5	% who are satisfied with their local area as a place to live	77.3%	2 <sup>nd</sup>
NI 17	% of people who think anti-social behaviour is a problem in their local area	22.6%	2 <sup>nd</sup>
NI 23	% who think there is a problem with people not treating each other with respect and consideration in their local area	35.7%	2 <sup>nd</sup>
NI 27	% who agree that the police and other local public services seek people's views about anti-social behaviour and crime in their local area	23.9%	2 <sup>nd</sup>
NI 37	% who feel informed about what to do in the event of a large-scale emergency	13.6%	2 <sup>nd</sup>
NI 140	% who would say that they have been treated with respect and consideration by their local public services in the last year	71.1%	2 <sup>nd</sup>
NI 21	% who agree that the police and other local public services are successfully dealing with anti-social behaviour and crime in their local area	23.5%	3 <sup>rd</sup>
NI 22	% who agree that in their local area parents take enough responsibility for the behaviour of their children	24.6%	3 <sup>rd</sup>
NI 42	% who think that drug use or drug dealing is a problem in their local area	39.1%	3 <sup>rd</sup>
NI 119	% who say their health is good or very good	71%	3 <sup>rd</sup>
NI 3	% who have been involved in decisions that affect the local area in the past 12 months	8.9%	4 <sup>th</sup>
NI 6	% who have given unpaid help at least once per month over the last 12 months	16.8%	4 <sup>th</sup>

\* There are 36 English Metropolitan Borough Councils

## Other Indicators

Dudley MBC Place Survey Scores compared with England Borough Metropolitan Council Quartiles  
(where 1st is good performance)

Ref.	Definition	Score 2003	Score 2006	Score 2008	2008 Quartile	2008 Sandwell	2008 Walsall	2008 W'ton
-	% very or fairly satisfied with how council runs things	-	51%	46%	1 <sup>st</sup>	37%	32%	40%
Formerly BV 090a	% very or fairly satisfied with refuse collection	81%	80%	86%	1 <sup>st</sup>	78%	81%	83%
Formerly BV 090b	% very or fairly satisfied with doorstep recycling	51%	75%	79%	1 <sup>st</sup>	66%	71%	73%
-	% strongly or tend to agree that local council provides value for money	-	45%	33%	2 <sup>nd</sup>	26%	22%	25%
Formerly BV 104	% very or fairly satisfied with local transport information	44%	50%	52%	2 <sup>nd</sup>	55%	52%	57%
Formerly BV 119c	% very or fairly satisfied with museums/galleries	44%	43%	43%	2 <sup>nd</sup>	32%	47%	52%
Formerly BV119d	% very or fairly satisfied with theatres/concert/halls	47%	41%	42%	2 <sup>nd</sup>	24%	25%	60%
Formerly BV 090c	% very or fairly satisfied with local tips/household waste recycling centres	74%	71%	67%	3 <sup>rd</sup>	67%	71%	71%
Formerly BV 103	% very or fairly satisfied with local bus services	65%	60%	57%	3 <sup>rd</sup>	65%	62%	65%
Formerly BV 119a	% very or fairly satisfied with sport/leisure facilities	50%	47%	41%	3 <sup>rd</sup>	38%	39%	41%
Formerly BV 119b	% very or fairly satisfied with libraries	72%	76%	66%	3 <sup>rd</sup>	67%	68%	68%
Formerly BV 119e	% very or fairly satisfied with parks and open spaces	68%	64%	59%	3 <sup>rd</sup>	55%	60%	65%
Formerly BV 089	% very or fairly satisfied with keeping public land clear of litter and refuse	52%	58%	47%	4 <sup>th</sup>	40%	43%	52%
-	% answering that generally speaking they would like to be more involved in the decisions that affect their local area	-	24%	26%	n/a	26%	26%	27%

NB. A small cautionary note should be added when comparing data over time due to the possible impact on people's responses to questions because of the change in questionnaire design and question ordering for the 2008/09 Place Survey, and the timing of fieldwork.

\* There are 36 English Borough Metropolitan Councils

## **Section 6**

# **Partnership Working Progress Report**

## **August 2009**

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

### **Partnership Evaluation**

The council's most significant partnerships have been engaged in the annual programme of self evaluation with the following results. 13 evaluations have resulted in the agreement of a green status or equivalent, 1 has resulted in amber, and 2 have still to be evaluated. The result of the remaining evaluations will be reported in due course.

### **Audit Report**

Following the recent internal audit review of Dudley Community Partnership, Strategic Housing & Environment Partnership and Partnership Governance, a programme of improvements is being developed under the auspices of the Partnership Working and Consultation Group. In summary these improvements are:

- A review of the Council constitution as it pertains to partnership working
- Development of an online partnership toolkit to provide easily accessible information and resources for members and officers
- A review of the Partnership Evaluation Tool to reflect latest developments in good practice

As these improvements are developed Members will be kept informed of developments.

## Section 7

### Current Major Net Risks

This section provides an overview of current Major Net Risks across the Authority. There are currently 21 risks in this category, shown in the table on the following pages.

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

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

#### Risk Assurance Protocol

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

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

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



## Major Net Risks (as per Risk Register) at Quarter 1 2009/10

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
FPAN0002	Failure to identify or correctly quantify current or future financial implications of events	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> <li>Financial 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 24/7	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)
CSC0050	Structure of social care services not able to meet or respond to changing demand	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Following the Laming report and government response, audit has been undertaken of safeguarding arrangements</li> </ul>	Pauline Sharratt (DCS)
CSC0053	Agency staff	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Progressing recruitment and retention strategy, including developing of in-house sponsorship to social worker courses</li> <li>To develop a preferred agency supplier list to control costs</li> </ul>	Pauline Sharratt (DCS)
UEDBH0122	Lack of finances to undertake regular maintenance and major repair improvements to watercourses - Land Drainage	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> <li>Bidding process</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)
UEDBH0132	Collapse of unstable rock face in Castle Mill Basin Castle Hill	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> <li>Interim control measures and inspections</li> <li>Preparation of stabilisation options with cost estimates</li> </ul>	John Anderson (DUE)
CSBA0005	Equal pay claims from catering staff	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> <li>Consultation and negotiations with unions</li> <li>Consultation with employees</li> <li>Assessing financial situation of the department</li> <li>Investigating issues regarding fortnightly pay and annual leave to identify possible savings</li> </ul>	Penny Rushen (DCS)

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
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 finding 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 (DUE)
CSBG0002	<p>The future of the managed service for ICT in schools (DGfL3) was predicated on DMBC being accepted into wave 7 of the BSF programme, however no longer seeking inclusion in BSF Wave 7 so cannot call on support from PFS on a time scale which meets our requirements</p> <p>See Cabinet report dated 19th March 2008. The risk is that Dudley fails to gain inclusion in BSF Wave 7. This would leave the DGfL Client Team needing to secure appropriate internal support and engage external consultancy to undertake an OJEU compliant ICT.</p> <p>Managed Service Tender starting mid 2009 with new agreements commencing Feb 2011. This would involve stand alone procurement costs estimated as being up to £250,000. Inclusion in BSF wave 7 would see such costs significantly reduced as financial, legal and technical advice could be provided as part of the overall BSF procurement support</p>	Major (5)	Almost Certain (5)	MAJOR (25)	<ul style="list-style-type: none"> <li>Informal Principal Accountant (RC) of need to build procurement and legal consultancy costs into 2009/10 budget plan</li> </ul>	Geoff Baker (DCS)
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 to assist in identifying sites for inspection</li> <li>Prioritise and inspect the identified 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>	Matt Williams (DUE)

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
FPB0006	Insufficient funds to support necessary upgrades to Infrastructure and software packages, e.g. LAN Infrastructure, Microsoft Office packages	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>High profile awareness with accountancy</li> <li>Investment needs documented in Strategy</li> <li>Business case challenge</li> <li>Budget costings</li> <li>Bids for growth included in budget planning process</li> </ul>	Lance Cartwright (FIN)
LP0003	Quadrant project – the Council fails to agree an affordable and acceptable solution from the E2 stage of the project	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Ensure that the project is consistent with existing Council priorities, plans and policies</li> <li>Ensure that the project delivers a solution that provides a practical and/or deliverable solution to the Council's accommodation</li> <li>Ensure that the solution/s offered by the project offer value for money and are affordable</li> <li>Ensure that the solution/s offered by the project provide sufficient regeneration benefits to the Council</li> <li>Ensure that the solution/s offered by the project can be delivered within an acceptable legal framework and timescale</li> <li>Ensure that the Council's reputation is not tarnished as a result of dealing with project partners</li> <li>Ensure that the value of the Council's assets are not adversely affected as a result of the project</li> <li>Ensure that the solution/s offered by the project contribute to the Council's objective of corporate partnership working</li> </ul>	Steve Cooper (L&P)
CSE0017	Most partners in the Children's Trust have not started to roll out the common assessment framework (CAF). The process should have been embedded by December 2008. This is an issue rather than a risk	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Project manage the roll out of CAF – develop strategy</li> <li>Endorse strategy at the Children's Trust Executive Board</li> </ul>	Mike Wood (DCS)
CSEA0016	Failure to complete the termly School Census data collection due to lack of staff resources	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Job description required for a new post to support School Census</li> </ul>	Dean Woodhouse (DCS)
UEDBL0004	Delay in 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>Develop closer working relationship with Centro to increase chances of deliverability</li> </ul>	John Anderson (DUE)
CSCL0001	Inability to provide appropriate levels of training and development to key staff	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> <li>Review Training and Development Strategy and prioritise allocation of funding to groups providing frontline services</li> </ul>	Pauline Sharratt (DCS)

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
CSCL0002	Insufficient qualified social care staff to meet demands and ensure safe workload levels places service users and staff and the Council at risk	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> <li>Actively reviewing all recruitment activity, including pay, conditions etc</li> </ul>	Pauline Sharratt (DCS)
CSCL0004	Succession planning	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> <li>Review of Training and Development Strategy</li> <li>Provide opportunities for staff to develop management and leadership skills</li> </ul>	Pauline Sharratt (DCS)

# Risk Assurance Protocol Exception Report

## Quarter 1 2009/10

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

### Key:

**Green** – no issues

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

### Exception Comments:

None this quarter

## **Section 8**

# **Community Engagement Update**

The Community Engagement Database exists as a corporate resource for the recording of all Community Engagement activity undertaken by the Council. It is a corporate requirement that the database be used to record engagement activity from its initial planning stages through to completion. Upon completion, officers are required to detail both the engagement findings and the impact of the engagement activity on Council policy, practice or services.

This section provides a summary of engagement activity undertaken in relation to the Council plan priorities for this quarter. Further detail can be obtained by contacting the lead officer named against each engagement record or by accessing the database itself:

<http://appsrvr1/engagement/> (internal Council access)

or

<http://online.dudley.gov.uk/dudco/engagement/> (external Council access).

## Environment Matters - Engagement Activity in quarter 1

### DUE – Draft Parks and Green Space Strategy

To assess the quantity, quality, and accessibility of the Borough's Parks and green spaces.

**Headline Findings:** The Parks and Green Space Strategy was adopted at a Cabinet meeting on the 17<sup>th</sup> June 2009. Given that this document has now been adopted this work area is now fully completed and earlier public consultation stages are now closed. The adopted Parks and Green Space Strategy (June 2009) is now a material planning consideration which can be used to aid the determination of planning applications at the Development Control planning application stage.

Robin Whitehouse

Starts: 23/02/2009

Ends: 06/04/2009

### DACHS – Local Authority Tenants' Satisfaction with Landlord Services

To encourage delivery of good housing management services by local authorities. This will help make sure authorities focus on effective delivery of those core services which matter most to tenants (customer services, responsiveness, involvement etc).

**Headline Findings:** There has been an improvement in tenants' satisfaction from 74% in 2006 to 76% in 2008. Overall, there have been general improvements in all aspects of the service provided by Dudley Housing. Many indicators, including overall satisfaction have increased between 2% and 7% despite the removal from the sample of people in sheltered accommodation who have a tendency to express greater satisfaction. There are few differences seen between different demographic groupings, with the exception of age. Respondents from older age groups, particularly those over 75 years old, tend to express greater levels of satisfaction with all aspects of the services they are provided with.

Tom Day

Starts: 01/10/2008

Ends: 30/04/2009

### DACHS – Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating

To measure progress in tackling fuel poverty through the improved energy efficiency of homes inhabited by people claiming income based benefits

**Headline Findings:** The data obtained is used to populate National Indicator 187. The percentage of properties with a low Standard Assessment Procedure (SAP) rating of lower than 35 is 3.71% and those greater than 65 is 29.46%.

Tom Day

Starts: 19/01/2009

Ends: 30/04/2009

### DUE – The Street Where You Live

Future targeting groups where we may not be fulfilling needs and addressing inequalities. It is hoped that the information will be used to change policy. Information is requested on recycling and climate change to inform NGLAAs.

**Headline Findings:** Public very satisfied with waste collection, recycling, street lighting, signage, Civic Amenity site. Priorities for expenditure were roads and footpaths, winter maintenance, congestion and litter.

Shirley Birch

Starts: 23/02/2009

Ends: 22/05/2009

## Learning Matters - Engagement Activity in quarter 1

### DCS – Consultation on the proposal to expand Hillcrest School

Local Authorities have a statutory duty to consult when expanding a maintained school. This consultation seeks your views on the proposals to increase the size of Hillcrest from 900 pupils to accommodate 1050 pupils to meet local demand.

**Headline Findings:** A total of 18 responses were received to the consultation. 7 of the questionnaire responses expressed support to expand Hillcrest School. 8 of the questionnaire responses were not in favour of the expansion of Hillcrest School. 2 of the questionnaire responses expressed no opinion. 1 email expressed support for the expansion of Hillcrest School.

Laura Ferrington

Starts: 02/03/2009

Ends: 26/06/2009

### DCE – Community Strategy Children / Young People's Focus Group

Views from DDMK (Dudley Decision Making Kids) on life in Dudley will be used to inform the update of the Community Strategy.

**Headline Findings:** 35.7% of the young people enjoyed living in Dudley. 50% had mixed feelings about living in Dudley. 42.9 % felt that Dudley was a safe place to live. 42.9% (felt that Dudley was environmentally friendly. 78.6% enjoyed their education. 7.1% felt that there were enough employment / economy opportunities. 28.6% felt that Dudley was a healthy place to live. 42.9% had mixed feelings about whether Dudley was a healthy place to live.

Donna Roberts

Starts: 01/04/2009

Ends: 29/05/2009

### DACHS – Public Services Quality Group assessment

Survey of current users of the Dudley Archives and Local History Service aged 16 and over. A two week snapshot every 18 months

**Headline findings:** Service overall 98% Very good or Good  
Areas for development % of users that would like to see improvement in the following areas:  
Web site 14%  
Opening hours 48%  
Microfilm and fiche viewing facilities 34%  
Copy services 23%

Gillian Roberts

Starts: 12/06/2009

Ends: 12/06/2009

## Safety Matters - Engagement Activity in quarter 1

### DACHS – Anti-Social Behaviour Customer Satisfaction (Apr-Jun09)

Once an anti-social behaviour incident is closed, the customer(s) who reported the incident is sent a postal survey

**Headline Findings:** Customer results showed 67% were either very satisfied or satisfied with the way their anti social behaviour complaint was dealt with. 67% of customers will use the service again.

Tracey Smith

Starts: 01/04/2009

Ends: 30/06/2009

### DACHS – Mediation Service - Customer Satisfaction (Apr-Jun09)

A postal satisfaction survey is sent to customers who have recently used the mediation service

**Headline Findings:** 100% of customers were satisfied with the mediation service overall.

Tracey Smith

Starts: 01/04/2009

Ends: 30/06/2009

## Quality Service Matters - Engagement Activity in quarter 1

### DFIP – Enquiry Counter Customer Survey

The postal survey helps us to continue delivering the type of frontline service that our customers/community wants and expects from us.

**Headline findings:** 100% satisfaction overall with Benefit Services Enquiry Counter service.

Ann Galbreath

Starts: 01/04/2009

Ends: 30/06/2009

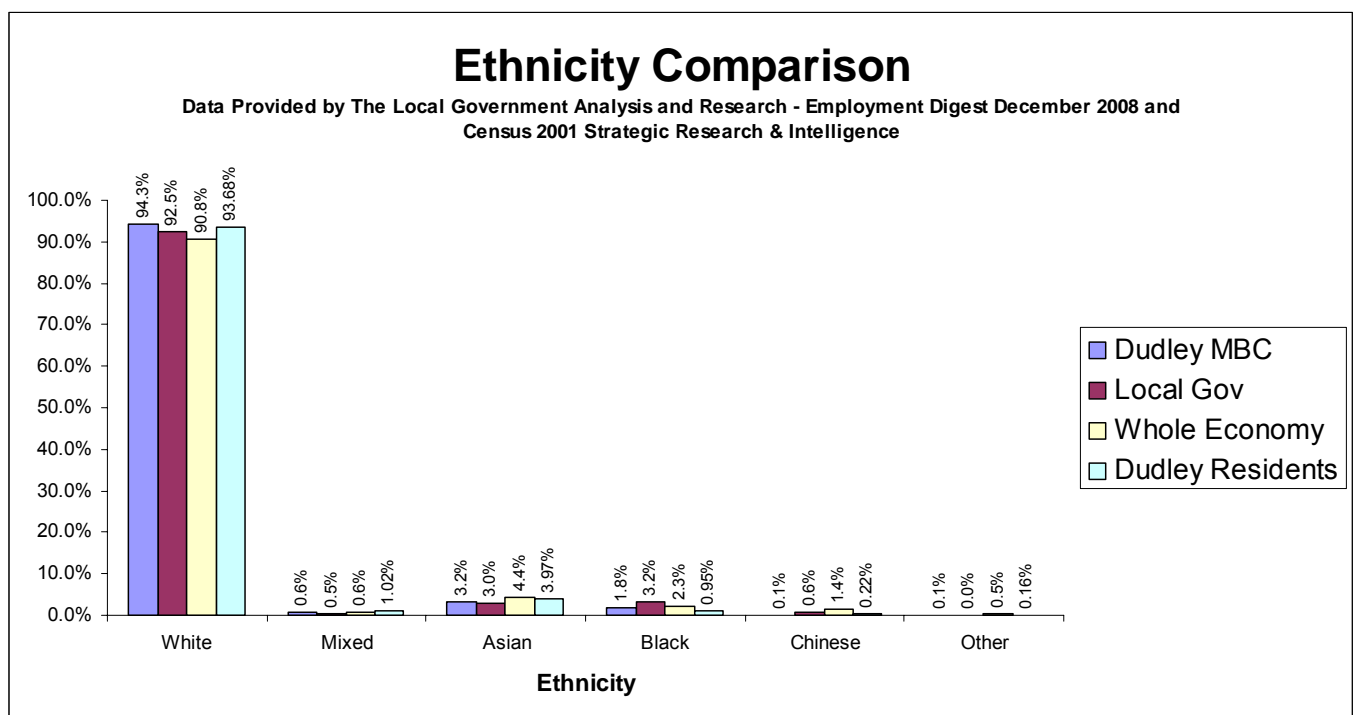


## Section 9

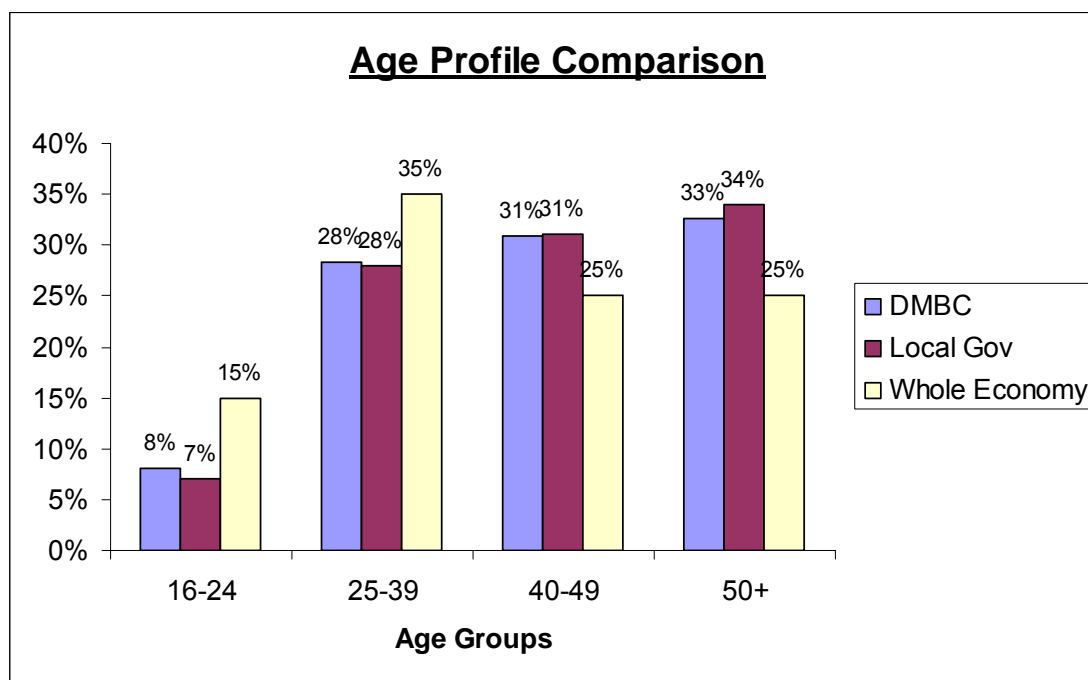
# Workforce Profile and Sickness Absence

This section provides information on Dudley MBC's current workforce profile and corporate health performance.

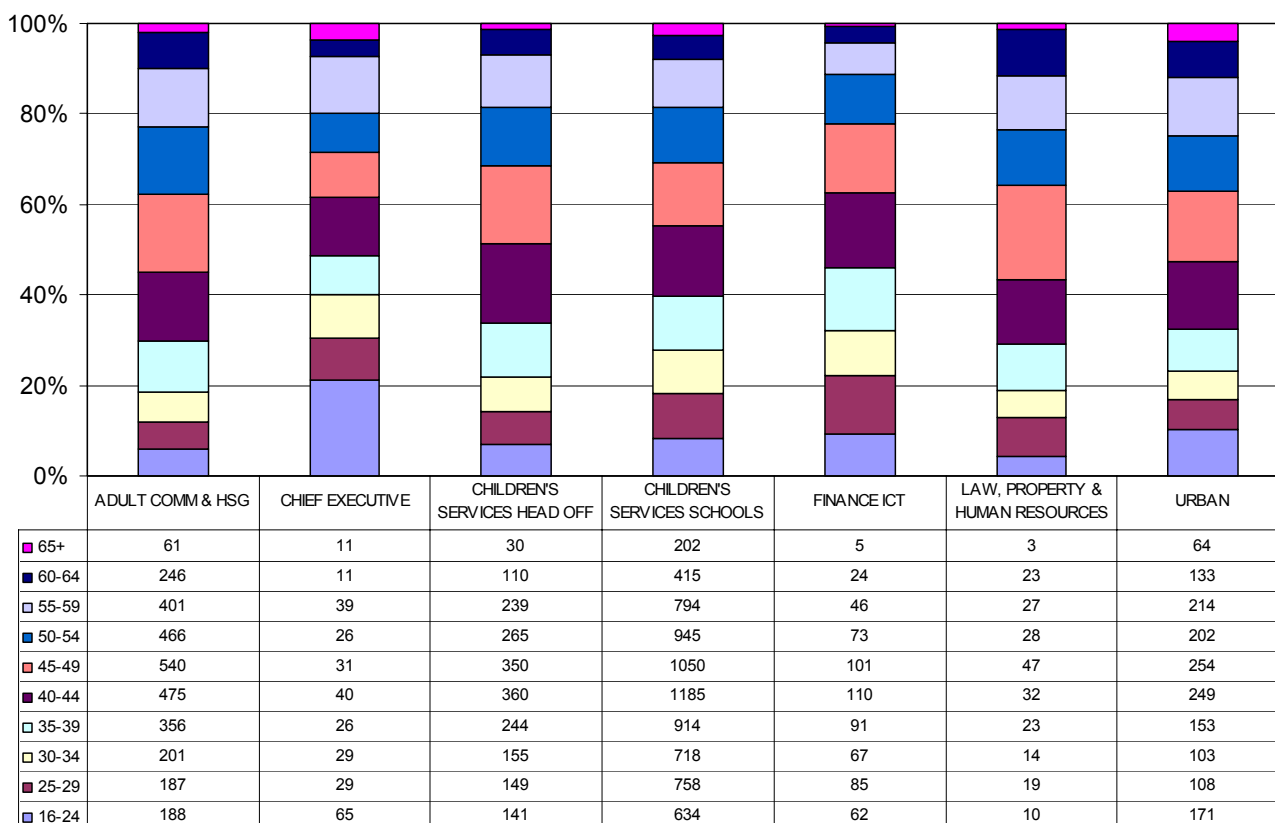
- The percentage of employees declaring they have a disability is at 1.8% of the workforce
- Employees from black and minority ethnic communities is at 5.7% of the workforce



- 8% (1271) of the workforce is under 25 years of age and 19% (3098) of the workforce is aged 55 or over. The percentage of under 25s has remained static over the last financial year, and the percentage of 55 and overs has remained static from the 4<sup>th</sup> quarter of 2007/08

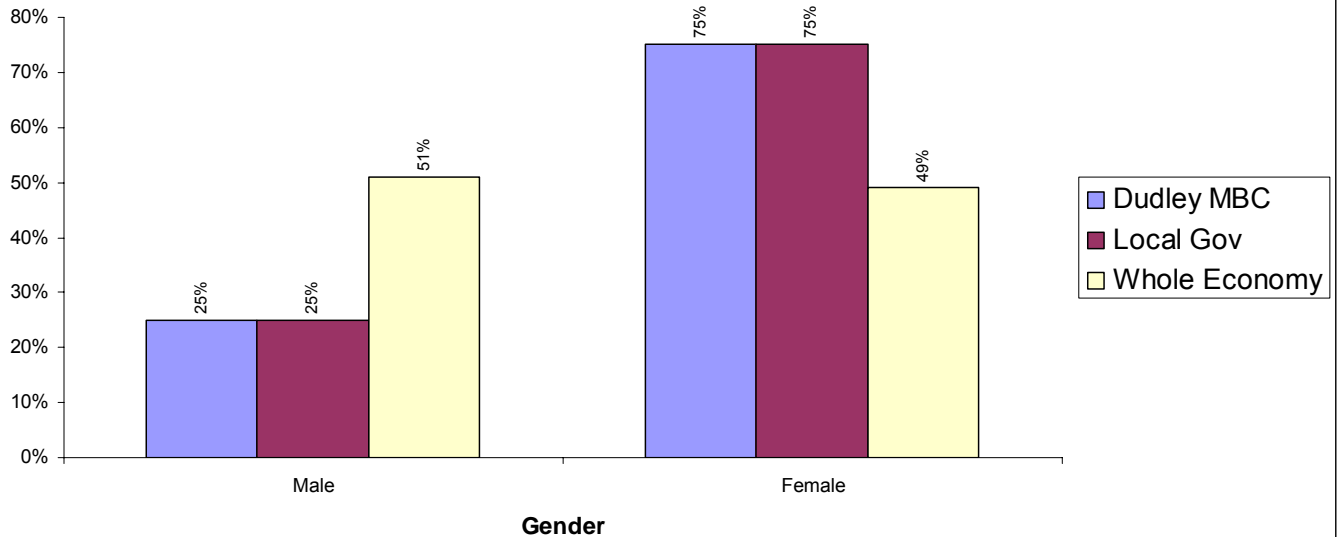


## Age Breakdown - 1st Quarter 2009/10



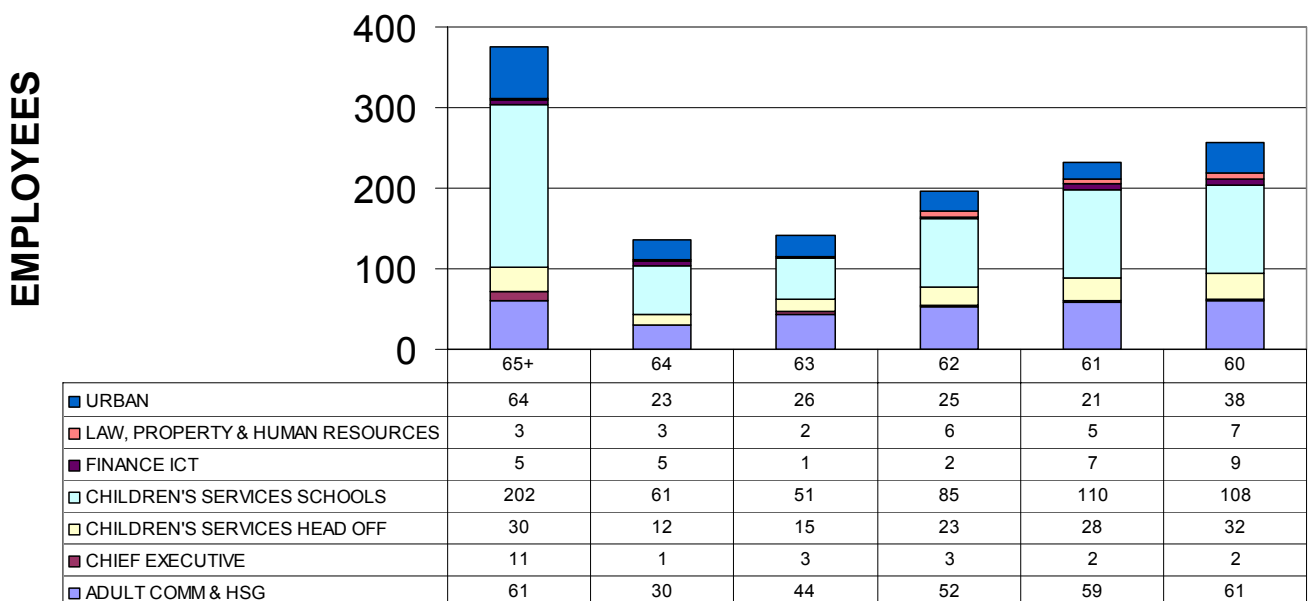
## Gender Comparison

Data Provided by The Local Government Analysis and Research - Employment Digest December 2008

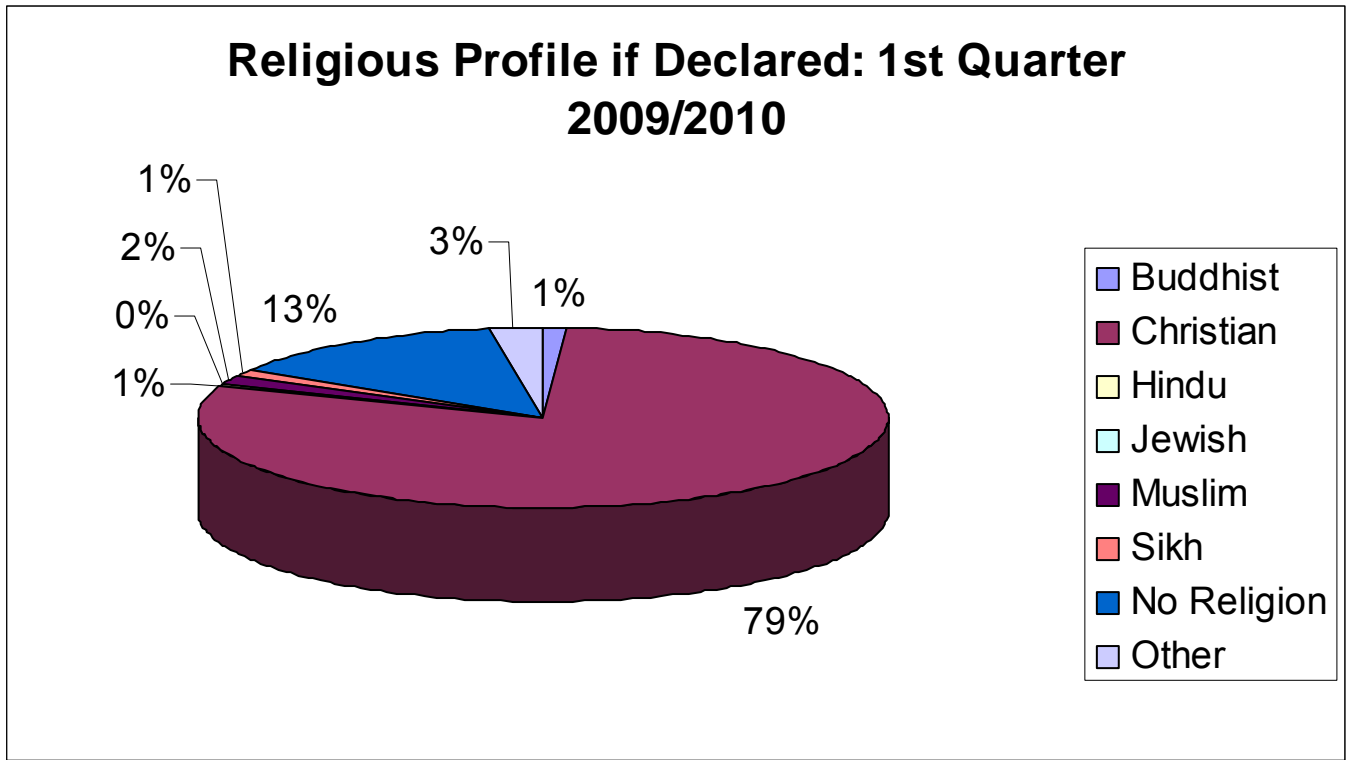


- 376 employees have chosen to continue working beyond age 65. This number has increased every quarter since the retirement age was revised in January 2007

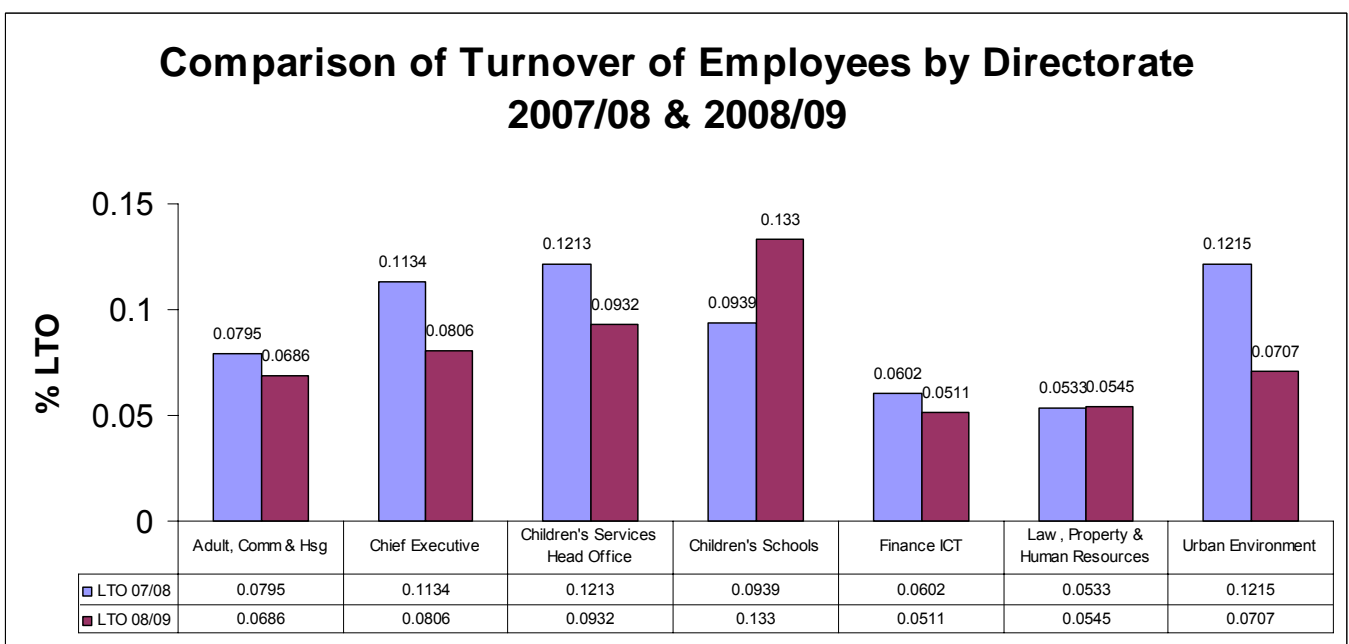
## PENSIONABLE AGE FORECAST DMBC 1st QUARTER 2009/2010 AS AT 30TH JUNE 2009



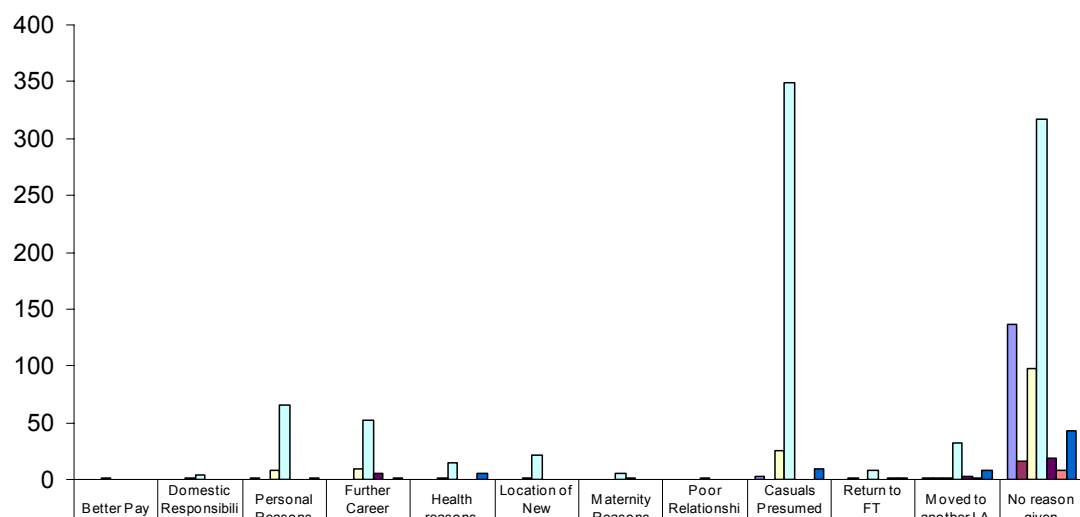
- 45% of employees have declared their religion, an increase from 43% at the end of the last financial year



- The percentage Labour Turnover has increased every year since 2005/06. This is currently at 10.27%
- Labour Turnover decreased in every Directorate in the last financial year, except in our schools (over half of the workforce is employed within schools) where the number of leavers to be replaced increased from 687 to 1009 (9.39% to 13.30%)

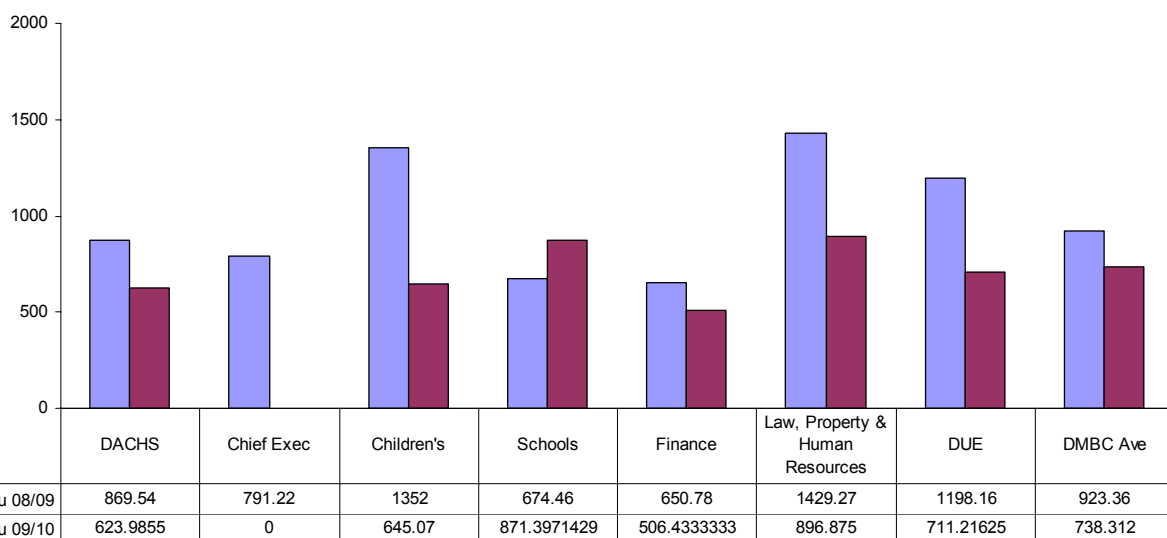


## Reasons For Voluntary Resignation 2008/09



ADULT COMM & HSG			1					3		2	136
CHIEF EXECUTIVE									1	1	16
CHILDREN'S SERVICES HEAD OFF	1	1	8	10	2	1		26		2	98
CHILDREN'S SERVICES SCHOOLS		4	65	52	15	22	5	349	8	32	317
FINANCE ICT				5			2			3	19
LAW, PROPERTY & HUMAN RESOURCES									1	2	8
URBAN			2	1	5			10	1	8	43

## Comparison of Average Costs per Advert by Directorate - 1st Quarter 09/10



## Dudley MBC Sickness Analysis April to June 2009

*The number of days lost to sickness absence has fallen every year since 2003/04*

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	164.31	100.61	1.63	2.94
Children's Services	3476.64	1297.6	2.68	4.83
DACHS	6900.94	2360.28	2.92	5.27
Finance	1130.38	590.94	1.91	3.45
Law & Property	803.04	350.75	2.29	4.13
Urban Environment	3185.81	1199.02	2.66	4.79
Total	15661.12	5899.20	2.65	4.78

### ALL EMPLOYEES

Schools Total	8071.69	4678.22	1.73	3.49
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### ALL EMPLOYEES

AUTHORITY TOTAL	23732.81	10577.42	2.24	4.25
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Sickness as a % of FTE days in 2008/9                      9.85                      4.66

Sickness as a % of FTE days in 2007/8                      9.91                      4.68

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

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>2009 – 10    Quarter 1</b>
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### **1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS**

<b>Directorate Strategic Plan Priority (inc. Ref.)</b>	<b>Comment and Proposed Action</b>
QM 4.1 To implement an Asset Management system to undertake efficient investment and management of the Council's Housing stock	Asset Management System procured (Keystone) and implementation commenced. Project Programme agreed to deliver fully operational system by March 31st 2010
EM2.1 To ensure sustainability is included within procurement processes	Divisional Sustainability group established and sustainability incorporated within award criteria for contracts
EM 5.3 To ensure that all homes in the Council's Housing stock meet the Decent Homes Standard by 2010	Capital Programme commenced and decent homes programmes progressing
EM 5.2 To target inward investment towards properties which give the most benefit to achieving the target of dealing with climate change	Capital Programme commenced and heating and electric night storage heating contracts progressing
Div Plan Ref 9 To ensure appropriate services are delivered to all community groups through a programme of completing Equality Impact Assessments	Programme planned for 2009 – 2010
Div Plan Ref 10 Develop the role of libraries in delivering the information strand of transforming social care.	Proposals made to Transformation Board and accepted
CM1.3 Implementing the Archives New build project	Boreholes work started on Black Country Living Museum site 9.7.09. Due for completion by the 19th July.
Div Plan Ref 8 Ensuring the provision and delivery of health and wellbeing information through the Library Network and opportunities through Learning programmes.	Mental Health and Learning Disability employment support programmes developed with PCT and other partners
Div Plan Ref 22 Applying the DACHS Volunteer Strategy in LAAL	3 work placements started work at Archives Service



Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
RM1.1 To lead on the Orchard Street and Portway Close regeneration projects	Planning permission submitted for Orchard St redevelopment. All council tenants now re-housed and one private tenant remains. Black Country Housing Group negotiating with owner to purchase the property. Discussions ongoing re: sale of land to Black Country and cost of abnormals. Re-drawings at Portway Close are required as issues raised with design
RM1.3 Improving the environment and health through a co-ordinated approach to green spaces by working with partners to support healthy towns, play pathfinder, liveability and transforming your space programmes	Raised with Green spaces management group - review underway. Co-ordination of local stakeholders for healthy towns agreed and underway, play pathfinder implementation underway. Various environmental works including Princes Trust environmental works and external painting of some of community centres
RM3.2 Reduction in worklessness and increase in skills through development and co-ordination of delivery of the NESP plans locally	Good progress on the partnership working locally, identification of barriers and drawing in of strategic partners to change or bend their provision. Joint working with Connexions to target workless families and young people at risk or NEET. Delivery of local community information days. Progress on actual worklessness reported through the EDRP/DUE
EM5.1 To promote affordable housing provision within the development of the Black Country Core Strategy, Local Area Action Plans	On-going input into the Black Country Core Strategy through work with planning policy. Will be involved in the development of the Stourbridge AAP due to commence in July 09
LM 4.1 Widen participation in informal adult and community learning	Successful Adult Learners Week promotions held in May including 80 new participants in workshops and 250 participating in the end of week Arts Factor performance
QM2.6 Implement work outlined in the 5-year Directorate Health and Safety Action Plan	Action Plan completed and communication of plan across DACHS completed. Currently on target to complete against timescales set
CM4.3 Develop and implement procedure to signpost unemployed customers to relevant agencies	Funding secured to extend Mortgage Arrears Advice service and implement Homelessness Prevention Fund
SM1.1 Reducing alcohol related harm in communities through local co-ordination of multi-agency working around the problem of alcohol, young people and anti-social behaviour	Roll out of social responsibility scheme in partnership with trading standards, licensing and West Midlands Police. Areas completed: Coseley, Woodsetton, Upper Gornal, Pensnett, Wallheath, Brockmoor, Castle and Priory
SM1.2 To develop community centres as hubs for local people and localised services and activities for communities	Community centre audit undertaken. Quirk review consulted on with community centres committees and associations individual actions supported with specifics around centres

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
SM2.1 Continuous review and development of good practice to address anti-social behaviour on council estates	We have contributed to a review of JAG with partners during quarter 1 with greater emphasis being placed on this partnership group identifying and tackling geographical hot spots of crime and ASB
SM2.2 Reducing crime and anti-social behaviour and increasing community reassurance by joint working with Police, Connexions, Youth Service, Housing and communities through problem solving locally	Neighbourhood services groups and PACT task groups established in most J1 areas. Crime data reported through CDRP and Chief Exec's and community renewal activity focusing on /elected member community raised issues. Greater co-ordination and broadening out of the summer activities information for 0-19s years in conjunction with the family information service with contributions made from a wider range of partners and communities
EM4.1 Development and implementation of a banding scheme to replace current points system and further promotion of alternative housing options within the borough	Development work on points to bandings ongoing. Project team, project plan, risk register all in place and updating fortnightly. Target date of December subject to review following rent decrease. Promotion of other options going well - RSL nominations increased to 68% in quarter1, customer events at Merry Hill Centre and Himley family fun day were well attended
EM5.4 Re-programme disposal of priority land declared surplus to housing provision in line with current economic climate	No sales during quarter one due to the current economic climate. Sites that have been put on the market for disposal has demonstrated that there is little or no interest from potential buyers at this time
QM6.1 Re-provision of Mere Road Campus	Properties identified. Care tendering process complete
QM5.1 Initiate a major change programme and management restructuring in day services, to include a review of the five-year plan agreed by Cabinet in June 2007	Report to Cabinet scheduled for September 2009

## 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
CQC Adult Social Care Inspection response –	Written Feedback due 24/07 with report to Cabinet and action plan arising from the main areas inspected for Safeguarding and Quality of Life for Older People
Shaping the Future of Care Together Adult Social Care Green Paper published 14/07/09 by Dept of Health	The Green Paper is a major and vital document which initiates a consultation on the future funding of social care for adults in the light of demographic changes. (For the first time, there are now more older than younger people in British society). Local consultation being planned by DACHS

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

Performance Indicator	Comment and Proposed Action
NI 156 Number of households living in temporary accommodation	This indicator measures the number of households living in temporary accommodation at the end of each quarter. Although the number is over target this quarter at 49 households compared to the target of 40, performance is judged on the end of year figure. We are currently reviewing our management of non-secure tenancies to ensure that the number is progressively reduced to reach the end of year target
Libraries Archives & Adult Learning	No exception reporting this quarter for corporate indicators. National Statutory Returns are finalised and awaiting ratification
Adult Social Care	No exception reporting this quarter for corporate indicators. National Statutory Returns are finalised and awaiting ratification

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

- Building Services has been presented with a gold award by the Royal Society for the prevention of Accidents (ROSPA) for its health and safety record for the 8<sup>th</sup> year in a row
- Two of Building Services electrical apprentices have recently received awards –Sonia Daly has received a runners up prize in the Direct Works Forum national apprentice of the year awards 2009, and Ricky Fellows was named Dudley's apprentice of the year in May
- Building Services aims to continually improve our services and listen to what our tenants want as a result a new service has been launched to remind tenants about visits by the gas engineers.
- Volunteering Strategy and Intranet Site is launched
- An anthology of carers' thoughts and experiences has been launched to celebrate the work of carers in Dudley. The anthology 'Smiling is Allowed' produced by Dudley Carers Writing Group with contributions from Dudley Carers Network and Young Carers Project. The anthology has been produced with funding from Dudley Council's carers grant and Dudley Primary Care Trust
- The Deputy Mayor officially opened the new facilities at the Queens Cross Centre on Monday 29<sup>th</sup> June. The new facilities include a new access ramp, perimeter fencing and state-of-the-art bathroom and changing facilities for service users
- The first house on the North Priory estate was demolished in May and marks the beginning of a period of frenetic activity on the project
- DACHS Awards Ceremony took place on 19<sup>th</sup> May at the Copthorne Hotel, Brierley Hill. The event recognised the success of employees from all service areas who have obtained academic achievements since October last year. It also aims to celebrate the contribution of the construction trainees from the building services division
- Exciting plans to build two brand new extra care housing schemes in Dudley and Coseley have been passed by planning. The 132 bedroom apartment scheme for Dudley's over 55s will be situated just off Middlepark Road. Midland Heart is about to begin on the first scheme
- Congratulations to all staff who were involved in the Adult Social Care inspection which was a major effort for all concerned

- Dudley has been highlighted for its good practice for the Falls Prevention Service and Dudley Age Concern in the Ageing Populations: strategies for best practice Birmingham University paper
- Within the NVQ Dignity in Care - challenges have been embedded into our under pinning knowledge training giving learners information about Dignity in Care. A booklet has been produced for learners to take away with them that gives practical information of how they can use the challenges in their working practices. A number of staff have been identified as dignity champions. Information on the NVQ Dignity in care training is also available on the Department of Health website
- Adult and Community Learning team achieved Local Employment Partnership certificate for partnership working
- Organisation of 3 community information days with partners to provide information, training opportunities and support for people without work. Over 400 people attended
- Delivery and organisation / support with community partners of 4 community fun days so far - rest to take place in quarter 2
- In partnership with police and churches together in Stourbridge - launch and running of street pastors
- John Bolton, Director of Strategic Finance at the Department of Health Social Care Directorate visited adult social care services in June to discuss value for money and use of resources. He stated that out of the 50 Authorities that he has visited so far, Dudley's was the best use of information for this purpose that he had seen and mentioned our work at the national CIPFA Adult Social Services conference
- Libraries and Archives were visited by Roy Clare, Chief Executive of the Museums, Libraries and Archives Council. He saw our innovative Library Links work which is now being used by the MLA as a model of good practice for other Authorities needing to modernise their Library provision
- Adult Learning have been used by OFSTED as a good practice model for the Grade 2 Family Learning provision which will be included in a forthcoming OFSTED publication
- Homelessness preventions continue to increase, whilst acceptances this quarter were at their lowest for several years (just 36 from 497 presentations). The range of prevention services available now includes Mortgage to Rent, and our first mortgage rescue was completed in June with ten more currently under consideration
- Decorating vouchers scheme has been launched in partnership with housing management, building services and Mitie and Crown Decoration Centres
- Presentation given by housing Occupational Therapy Team, at the College of Occupational Therapy specialist section in housing Midlands group, demonstrating best practice in service development
- Personal safety training has been given to over 100 housing management staff
- Staff briefings sessions held with all housing management staff following successful implementation of the refocus of the service

## Quarterly Directorate Issues Report

<b>Directorate: Chief Executive's</b>	<b>2009 – 10    Quarter 1</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Strategic Plan 2009-10	Satisfactory progress. All key activities in the directorate strategic plan achieved the desired outcome (KPI ref CEX CP001) This is reflected in the directorates 21 KPIs of which 86% are either on target or exceeding target for 2009-10. Overall good progress to date
Strategic Plan 2009-10 Priority 6: Responding to Recession	With our partners we have developed a ten point action plan aimed at tackling the recession. This is being marketed via the Dudley website. The Dudley Means Business group are touring the borough and the Recession Tour Bus has visited Dudley town centre and will visit other strategic location around the Borough during the summer

### 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
CEX PER 010 Days /shifts lost to sickness (BV 012) 	1.63 days lost per FTE (Target 2.45) Significant improvement. The number of days lost to sickness/ absence for the Directorate has improved against the previous quarter (quarter 4 2008-09) and this particular quarter has been the Directorate's best result in four years
CEX MC 003 Council website home page hits 	There have been 267,311 hits on the Dudley home page website by people to access various services or to find information

### 4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Marketing & Communication  
During quarter 1, website hits reached 267,311. We have had an increase in the number of people accessing our website ([www.dudley.gov.uk](http://www.dudley.gov.uk)) to find advice and guidance on numerous issues. In particular there have been more than 700 hits on "The Dudley Means Business" web pages during May, which offer support to businesses and individual alike, taking the total number of visits to more than 1,000

- People visiting the site can find out about our newly developed “10 point Action Plan” aimed at tackling the recession. It features speedy invoice payments, rent freezes at a Borough business centre and a commitment to secure jobs for local people. Dudley Council, together with agencies such as Dudley Community Partnership, Job Centre Plus, Black Country Chamber of Commerce and Citizens Advice Bureau have thrashed out ways the public, private and voluntary sectors can offer support. To see the Ten Point Plan visit [www.dudley.gov.uk](http://www.dudley.gov.uk)
- Community Safety  
Once again the Safe & Sound Partnership has recorded even lower levels of crime in the first quarter. Following previous year on year success in crime reduction we have experienced a 13.4% reduction in crime compared to the same period last year. All of Community Safety key performance indicators in the Directorate Strategic Plan are currently exceeding their challenging targets. For more information on the Safe& Sound Partnership visit <http://www.dudleysafeandsound.org.uk/>

## Quarterly Directorate Issues Report

<b>Directorate: Children's Services</b>	<b>2009 – 10    Quarter 1</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<b><i>Directorate pressures affecting the delivery of the Strategic Plan</i></b>	
Transition of Connexions Service to Local Authority. Unless we can progress this matter urgently we are at risk of the service becoming much less effective with a consequent negative impact on the quality of information advice and guidance and our NEET figures	Discussions are taking place with Black Country Connexions and Corporate Board to secure the necessary information upon which to base a decision about the best employment arrangements for BC Connexions staff and Prospects personnel  <b>Lead Officer:</b> Ian McGuff
Laming report and Government response	Improvement plan and financial strategy in preparation  <b>Lead Officer:</b> Pauline Sharratt
New responsibilities in respect of the 'Prevent' agenda and the role out of the Channel Panel	Participation in corporate developments and local implementation with schools  <b>Lead Officer:</b> Ian McGuff
Pressure – Single Funding Formula development, which is to be implemented in April 2010; with regard to proposing an increase to the Early Years allocation from School Forum to support the single funding formula to maintain current rate with inflation. If this support is not forthcoming we will not have sufficient funds to meet the current level of funding, all providers will see a decrease in their allocations which creates a huge risk for childcare sufficiency purposes	Ensure that all colleagues on schools forum are aware of the issue and that the proposal to increase Early Years allocation needs their full support; A consultation on the single funding formula will commence in September 2009  <b>Lead officer:</b> Donna Farnell

## 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
None to report	

## 3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
None to report	

## 4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Performance & Partnership Division
  - IIP accreditation
- Early Years, Youth & Education Services
  - Secondary Strategy - For the third year the LA has been awarded funding to develop the Level 6+ science work in six of our secondary schools. The ultimate aim of this work is to improve the number of pupils achieving A/A\* grades in science and then moving on to study science post-16. The work has been collaboration between the science consultant and the LA Science AST
  - Secondary Strategy - Minority Ethnic Achievement Programme is now well established in ten secondary schools. The LA Strategy team and school approach has been recognised by National Strategy and DCSF as good practice. The Local Authority is now organising and facilitating Professional Learning Community forum for Local Authorities across the Central territory



## Quarterly Directorate Issues Report

<b>Directorate of Finance, ICT and Procurement</b>	<b>2009 – 10    Quarter 1</b>
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### **1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS**

No strategic plan issues to report

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

No additional key issues to report

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

Performance Indicator	Comment and Proposed Action
NI181 Average time to process new claims and change events ★	21.5 days (target 25 days)
FINBEN002a Benefits Shop – benefits take-up ★	£628,157 (target £484,721) reflects specific recession based projects e.g. Recession Bus
FINBEN002b Benefits Shop – no. of successful new claims ★	164 (target 140)


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

- All Council Tax and Business Rates bills were successfully issued
- Recently released Government figures show Dudley had the 2<sup>nd</sup> highest Council Tax collection rate of all metropolitan councils in 2008/09
- Colleagues from Benefit Services and Dudley Council Plus supported the Recession Bus initiative on Saturday 25<sup>th</sup> April
- ICT Print Services and Operations Unit have gained an award from the Association of Print and Communication Managers (APCOM) of Highly Commended for best graphic print
- A Financial Regulations online training facility has been launched
- The second phase of Benefit Services Home Based working commenced on 1<sup>st</sup> April 2009 and is running successfully
- Statement of Accounts produced on time and approved by Audit Committee subject to audit
- Went live on Government Connect, one of the first authorities in the West Midlands
- Successfully processed the Housing Rent Decrease
- Resolved the severe performance problems with MS-Exchange

## Quarterly Directorate Issues Report

<b>Directorate: Law &amp; Property</b>	<b>2009 – 10    Quarter 1</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS



Key Issue	Comment and Proposed Action
<p>Major Project: The Council has agreed to form a Limited Liability Partnership, (LLP) with BVSF. The LLP will act as a facilitating organisation having a strategic and operational role in supporting Council policies and practices relating to property transactions</p> 	<p>Work on formalising the Limited Liability Partnership, PSP Dudley LLP is near completion with the new company being formed before the end of July. The company will be owned and governed on a 50/50 basis by the Council and BVSF. There will be no mass transfer of Council assets with opportunities being reviewed on a project by project basis by the Board. Each opportunity must meet a series of success criteria that reflects Council aspirations as well as those of its private sector partner before progressing. Using the 'insourcing' method Council services will get first refusal on participating in project work for which they will be paid at commercial rates. This long term strategic partnership will support the work being driven by New Heritage Regeneration and presents an excellent opportunity to consider the development of Council assets that aren't a priority</p>

### 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

*To include key issues emerging from financial, legal, political, demographic and local pressures.*

Key Issue	Comment and Proposed Action
Nothing to report this Quarter	

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

Performance Indicator	Comment and Proposed Action
D1. CP024 Legally complete 100% of the deals to deliver the disposal programme 	Target – 40% - Target value for disposal 09/10 £793,000 - Completed sales = £000 (year to date) - A number of properties are under offer
J2. CP016 80% Tendered projects within $\pm 10\%$ estimated tender value 	93% - Above target – 15 projects out of 16 within estimated tender value

## **Quarterly Directorate Issues Report**

<b>Directorate: Urban Environment</b>	<b>2009 – 10    Quarter 1</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>
Directorate Priorities for 2009/10	Strategic Planning for 2009/10 is now underway within the Directorate with a view to setting the Directorate Strategic Plan by the end of the financial year

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

- Dudley Council has signed up to the national Operation Rogue Trader which aims to make people more aware of the dangers and offer help and advice in avoiding becoming a victim. DUE's trading standards officers will be running two events to help highlight their work in tackling the issue
- Stourbridge Crystal Leisure Centre has been highly commended in a recent inspection. Quest, which is a national accreditation group, has given the centre a 68% score rating
- A multi-million pound scheme to improve Burnt Tree island has received government approval. The aim of the scheme is to reduce delays and congestion, improve safety for all users, improve links to the regional and national highway networks, improve bus services and provide dedicated pedestrian and cycle facilities at each approach. The scheme is a joint project between Dudley and Sandwell councils
- DUE officers are set to show businesses how to develop successful travel plans for their workforce. Officers attended the Sustainability Live event at the NEC in May to encourage
- Support and advice will be on offer to hundreds of people at a series of recession roadshow events across the Dudley Borough
- A Dudley company has been fined more than £40,000 after breaching health and safety rules at its Brierley Hill warehouse. The case was brought by DUE's environmental health officers after a visit to the warehouse in Fens Pool Avenue. It followed reports of a collapse of racking which had revealed that badly damaged pallet racking was being used to store products at height
- A Kingswinford man who dumped rubbish on an industrial unit car park in Lye has landed a court bill of nearly £900
- A council volunteer, Beth Wragg, who won gold and silver medals for skiing in the Special Olympics has had the civic seal of approval from the Mayor. Beth helps in DUE's floral decoration services to maintain interior planters at all council buildings
- Pupils from The Kingswinford School beat off competition from across the Midlands to win the regional final of the Young Consumers of the Year competition
- Multi-million pound plans to revamp children's play parks across Dudley borough has been extended to include 16 new sites.