

Quarterly Corporate Performance Management Report



**Quarter Four
(January to March 2008)**

Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: National Indicators for Local Authorities and Local Authority Partnerships	Page 4
Section 3: Performance Summary	Page 5
Section 4: Reporting on Council Plan Priorities	Page 17
Caring Matters	
Environment Matters	
Learning Matters	
Regeneration Matters	
Safety Matters	
Quality Service Matters	
Section 5: LAA Performance Indicators	Page 66
Section 6: Value for Money Profiles Update	Page 71
Section 7: Partnership Working Progress Report	Page 73
Section 8: Current High Net Risks	Page 74
Section 9: Directorate Reporting	Page 76
Chief Executive's Directorate (CEX)	
➤ <i>Sickness Analysis</i>	<i>(Page 79)</i>
Directorate of Adults, Community Services & Housing (DACHS)	
Directorate of Children's Services (DCS)	
Directorate of the Urban Environment (DUE)	
Directorate of Finance, ICT & Procurement (FIN)	
Directorate of Law & Property (L&P)	

Section 1

Introduction

This is the final Quarterly Corporate Performance Management Report of 2007/08 highlighting performance for the period January to March 2008.

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

The main body of the report focuses on the six key themes contained in the Council Plan and progress against the key performance indicators and critical success factors used to determine our delivery of key Council priorities is included in **Section 4**. Risk monitoring, aligned to Council Plan priorities, is also included in this section. A summary of performance, with an at a glance view of the key performance indicators for each Council Plan theme, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 3, is included in **Section 3**.

Section 2 introduces the new National Indicators for Local Authorities and Local Authority Partnerships.

Section 5 provides a summary of those Local Area Agreement performance indicators with stretch targets attracting reward grant.

Section 6 provides an update on the value for money profiles.

Section 7 gives a progress report on the Council's Partnership working.

Section 8 provides an overview of current High Net Risks across the Authority.

Section 9 gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans. Sickness absence details are incorporated into Chief Executive's Directorate reporting.

The final budget statement for the financial year will be submitted to Cabinet separately and is therefore not included in this report.

Section 2

National Indicators for Local Authorities and Local Authority Partnerships

The Local Government White Paper *Strong and Prosperous Communities*, published in October 2007, introduced a new set of national performance indicators reflecting national priority outcomes for local authorities and partnerships. This single set of 198 indicators was subsequently announced as part of the Comprehensive Spending Review 2007 and will be reported by all areas from April 2008.

A Task and Finish Group has been established by the Corporate Planning and Performance Management Implementation Group* to implement the national indicator set in Dudley. All directorates are represented on this group and work is currently underway to identify responsible Assistant Directors and operational leads for each indicator. This work is due to be completed by the end of May 2008.

Government stated that the new indicator set would replace all other existing sets of indicators, including Best Value Performance Indicators (BVPIs) and Performance Assessment Framework indicators (PAFs). The Commission for Social Care Inspection, however, has since written to all authorities requesting that we continue to report on existing social care BVPIs and PAFs for 2008/09 at least. In addition, concern within directorates that key operational performance management capability would be lost if all existing reporting mechanisms were ceased, means that the decision has been made to retain a number of the other BVPIs for reporting during 2008/09. The Task and Finish Group directorate representatives have agreed criteria for establishing which BVPIs to retain and which to cease collecting and are working with their DMTs to complete this exercise by the end of May.

Once both of these pieces of work are complete, Dudley's **Performance Pact** will be updated to reflect the changes to our Performance Management Framework in 2008/09. The purpose of the Performance Pact is to bring together in a single location a statement of the performance commitments of Dudley Council for the coming year. The update for 2008/09 is being completed alongside the developing Performance Pact for Dudley Community Partnership. See the link below to view the Council's Performance Pact in full:

<http://www.dudley.gov.uk/council--democracy/performance-matters-in-dudley/performance-pact>

For further information, contact Jennie Webb in Corporate Policy and Research on 01384 815203.

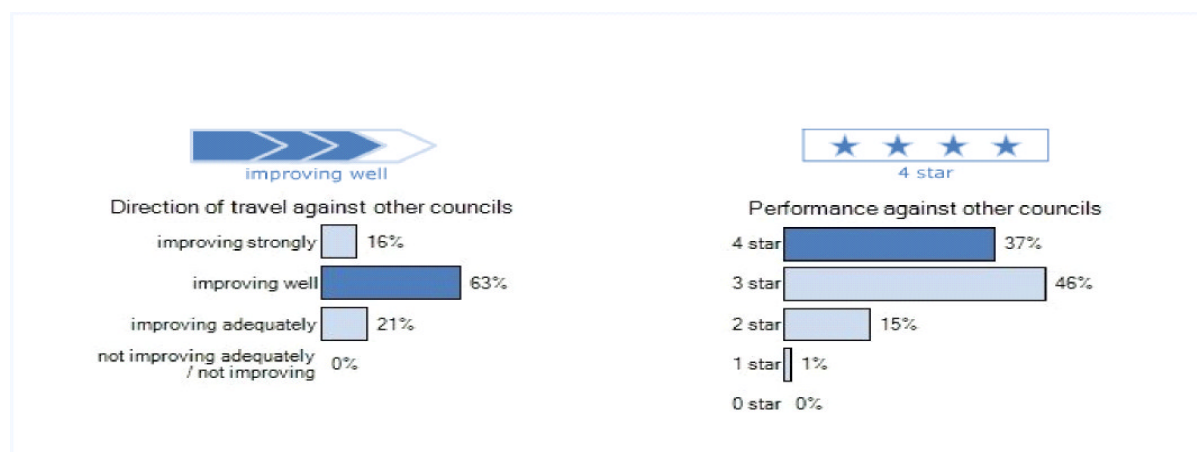
* The Planning and Performance Management Implementation Group reports to the Assistant Directors' Group.

Section 3

Performance Summary

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.

In February, the Audit Commission published the CPA resut for 2008, awarding Dudley the maximum **four star status** and **improving well**.



The external assessment score for adult social care was **excellent** and the housing service was again given top marks and also maintained an **excellent** rating for its housing benefit service. Culture, including the Borough libraries, was also shown to be improving.

Children's services maintained the **good** external rating from 2006, and there have been significant improvements in education, including the achievements of children in care and in improving the quality of 14–19 education and training.

The assessment also highlighted the **good progress** in regeneration.

The Council was also praised for its work with diverse communities to **strengthen cohesion**, as well as its **strong partnership working** which has led to a reduction in crime.

The report also found that value for money **continues to improve** and the council has good capacity with its partners to make future improvements.

Section 9 highlights many more good news stories from around the authority during quarter 4.

There are 68 key performance indicators that are reported on by Council Plan Priority in **Section 4** and Year end data is available for 62 of these. Of these 62, 58 had targets set and their performance can be summarised as follows:-

28	(50% of reported indicators)	Indicators are exceeding target	★
24	(41% of reported indicators)	Indicators are performing on target or within agreed limits	●
6	(9% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at the end of quarter 4 is:-

	★	●	▲	Total
Caring Matters	4	3	1	8
Environment Matters	6	5	1	12
Learning Matters	2	5	2	9
Regeneration Matters	4	0	0	4
Safety Matters	9	6	1	16
Quality Service Matters	3	5	1	9
Total	28	24	6	58

There are 47 risks that are reported on by Council Plan Priority in **Section 4**. The quarter 4 net status is known for 43 (91%) of these:-

1	(2% of reported risks)	Insignificant
20	(47% of reported risks)	Minor
20	(47% of reported risks)	Moderate
1	(2% of reported risks)	Significant
1	(2% of reported risks)	Major

Net risk status by Council Plan matter at quarter 4 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	2	7	0	0	10
Environment Matters	0	5	2	0	1	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	1	1	1	0	3
Safety Matters	0	4	1	0	0	5
Quality Service Matters	0	5	7	0	0	12
Total	1	20	20	1	1	43

Caring Matters Performance Highlights

FIN BEN 002a & FIN BEN 002b: We have exceeded our targets both in the take up of benefits and in the number of successful new claims for Attendance Allowance and Income Support (page 22).

Caring Matters Area for Concern

HSG HM 050: We did not achieve our target for the percentage change in the average number of families placed into temporary accommodation. This is as a result of the significant increase in the number of households presenting as homeless this year. Our end of year performance, however, remains in the upper threshold for CPA (page 25).

Environment Matters Performance Highlights

BV 199a: We have exceeded our target for the percentage of land and highways in the Borough having deposits of litter falling below unacceptable levels (page 27).

BV 064: We have exceeded our target for the number of vacant dwellings returned to occupation or demolished during the year (page 32).

BV 212: We have significantly exceeded our target for the average number of days taken to re-let local authority housing (page 32).

Environment Matters Areas for Concern

BV 199b: We did not reach our target for the percentage of land within the Borough with visible graffiti. This is due to new DEFRA guidance meaning that we must now include graffiti on play areas, public rights of way and private fences in our performance (page 27).

Learning Matters Performance Highlights

BV 043a: We consistently achieved 100% for the percentage of statements of Special Educational Need issued (excluding those affected by exceptions) throughout 2007/08 (page 39).

Learning Matters Areas for Concern

BV 045 & BV 046: We have not hit our targets for the percentage of half days missed due to total absences in secondary and primary schools (page 39).

Regeneration Matters Performance Highlights

All Regeneration Matters performance indicators exceeded target at the year end.

EDE 04.2 & EDE 04.3: We significantly exceeded our targets for both the number of businesses started and those assisted during the year (page 46).

DUE ER001 & DUE ER002: The number of disadvantaged residents placed into work and receiving training through Future Skills Dudley also significantly exceeded the targets set (page 48).

Safety Matters Performance Highlights

CEX CS 001: We exceeded our target to reduce the number of incidents of overall crime in the Borough, the fourth consecutive year that crime rates have fallen (page 50).

Safety Matters Areas for Concern

BV 163/PAF C23: We did not achieve our target for the number of looked after children adopted during the year (as a percentage of looked after children). While 24 children were successfully adopted during the year, the number of looked after children continues to rise (page 56).

Quality Service Matters Performance Highlights

FIN DCP 004: The target for the percentage of switchboard calls answered within 30 seconds was achieved by Dudley Council Plus, a significant improvement on last year's performance (page 58).

Quality Service Matters Areas for Concern

FIN DCP 003: We did not achieve our target for the percentage of calls to 01384 812345 answered within 30 seconds. However this year's performance is a significant improvement on 2006/07 (page 58).

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

Caring Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 1	DUE	DUE C&C 002	Number of Leisure Options Card holders	52	4000	3623	3845	3858	4068	●	-	-	-
	DUE	HCOP 5.1a/ CPA C19 LAA	% of population that are 20 minutes travel time (walking) from a range of 3 different sports facility types, 1 of which has achieved a quality assurance standard	New PI	30%	Annual performance via the Sport England Survey (towards CPA 2008) will not be known until October 2008, however, latest prediction is that target will be met. Work is ongoing within DUE and DACHS to increase the number of accredited sports facilities					-	-	-
	DUE	HCOP 05.1b LAA	Attendances recorded at structured physical activity sessions at designated parks activity stations	New PI	New PI	797	2851	4012	5398	-	-	-	-
Priority 2	DUE	DUE D&EP 003 / HCOP 07.1 LAA	Increased uptake of Dudley Food for Health Award	New PI	55	13	24	41	59	●	-	-	-
Priority 3	FIN	FIN BEN 002a	Benefits shop activity – benefits take-up	2493556	2550000	716836	1367615	1863054	2612998	★	-	-	-
	FIN	FIN BEN 002b	Benefits shop activity – number of successful new claims for Attendance Allowance and Income Support	951	960	331	622	802	1037	★	-	-	-
Priority 4	DACHS	BV 054	Older People helped to live at home per 1,000 population aged 65 or over	92	94	91	91	92	91	★	Not available	Not available	Not available
	DACHS	HCOP 14.1 LAA	Number of older people (60+) participating in adult and community learning	New PI	New PI	Annually reported			771	-	-	-	-
	DACHS	HCOP 14.2 LAA	Number of older people (60+) completing a learning programme	New PI	New PI	Annually reported			735	-	-	-	-
Priority 5	DACHS	BV 213/ CPA H24	Number of households for whom housing advice casework intervention resolved their situation	1.52	1.75	0.35	0.6	1.38	2	★	3	5	2
	DACHS	HSG HM 050/ CPA H22	% change in the average number of families placed in temporary accommodation (deleted BV 203)	-35.47%	-20%	-4.09%	-11.11%	-15.54%	-16.37%	▲	-	-	-
	DACHS	HSG HM 051/ CPA H25	Proportion of households accepted as statutorily homeless (deleted BV 214)	0%	1%	0.83%	1.44%	1.03%	1.04%	●	-	-	-

Environment Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 6	DUE	BV 199a/ CPA E4	% of relevant land and highways assessed as having combined deposits of litter and detritus that fall below an unacceptable level	13.5%	14%	-	12% @ 31/07/07	9% @ 30/11/07	8%	★	14.8%	7%	17%
	DUE	BV 199b/ CPA E46	% proportion of land with visible graffiti	6%	5%	-	9% @ 31/07/07	7% @ 30/11/07	6%	▲	6%	1%	5%
	DUE	BV 199c/ CPA E47	% proportion of land with visible fly-posting	1%	1%	-	1% @ 31/07/07	1% @ 30/11/07	1%	●	1%	0%	1%
	DUE	DUE BV 199d(i)	Number of incidents of fly-tipping	New PI	1600	339	608	802	1022	★	-	-	-
	DUE	DUE BV 199d(ii)	Number of fly-tipping enforcement actions	New PI	500	277	516	685	911	★	-	-	-
Priority 7	DUE	BV 82ai + BV 82bi/ CPA E6	% of total tonnage of household waste arisings which have been recycled and / or composted	22.97%	27%	28.07%	30.61%	31.68%	Performance based on estimates suggests the end of year target will be within agreed limits. Actual end of year results will not be known until mid May		-	-	-
Priority 8	DUE	BV 223	Principal road maintenance – where structural maintenance should be considered (%)	18%	14%	Year end data will be available mid May 2008					12%	6%	13%
	DUE	BV 224a	Non-principal road maintenance - where structural maintenance should be considered (%)	16%	17%	Year end data will be available mid May 2008					15%	9%	18%
	DUE	BV 224b/ CPA E11	Un-classified roads - where structural maintenance should be considered (%)	11%	13%	Annually reported			11%	★	14%	10%	19%
Priority 9	DACHS	BV 064/ CPA H23	No of vacant dwellings returned into occupation or demolished as a direct result of action by the authority	61	80	27	57	71	91	★	254	95	8
	DACHS	BV 066a/ CPA H6	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings	97.63%	97.7%	96.69%	97.2%	97.65%	97.61%	●	96.84%	98.57%	97.07%

Environment Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
	DACHS	BV 212/ CPA H8	Average time taken to re-let local authority housing (days)	27	30	28	26	23	25	★	48	26	46
Priority 10	DACHS	BV 063/ CPA H11	Energy SAP rating of local authority-owned dwellings	65	66	Annually reported			66	●	66	72	65
	DACHS	BV 184a/ CPA H1	% of local authority dwellings which were non-decent at the start of the financial year	25%	21%	Annually reported			21%	●	42%	13%	42%
	DACHS	BV 184b/ CPA H2	% change in the proportion of non-decent dwellings between the start and end of the financial year	16%	19%	Annually reported			19%	●	14.5%	31.5%	5.2%

Learning Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 11	DCS	DCS EYYE 19	% of Phase Two Children's Centres designated	New PI	72%	0%	0%	54.55%	100%	★	-	-	-
	DCS	EYY	% of settings offering free part time early education that are offering the entitlement flexibility to parents	The flexible offer measure is not appropriate until 2008							-	-	-
	DCS	EYY	% of three and four year olds taking up their entitlement to a free part time early education place	The flexible offer measure is not appropriate until 2008							-	-	-
Priority 12	DCS	BV 043a	% of statements of Special Educational Need issued by the authority (a) excluding those affected by exceptions to the rule under SEN code of practice	94.44%	100%	100%	100%	100%	100%	★	98%	100%	97.5%
	DCS	BV 043b	% of statements of Special Educational Need issued by the authority (b) including those affected exceptions to the rule under SEN code of practice	90.57%	95%	93.65%	91.60%	90.21%	90.96%	●	85.1%	98.5%	80.5%
	DCS	BV 045	% of half days missed due to total (authorised & unauthorised) absences in secondary schools maintained by the Local Education Authority	7.23%	7.22%	8.2%	8.34%	7.22%	7.5%	▲	8.32%	7.4%	8.39%
	DCS	BV 046	% of half days missed due to total (authorised & unauthorised) absences in primary schools maintained by the Local Education Authority	5.07%	5.05%	5.5%	6.12%	5.05%	5.7%	▲	5.86%	5.34%	6.2%
	DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	2.68%	0%	1.79%	2.68%	1.79%	0.89%	●	-	-	-
	DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	2.68%	0%	2.68%	2.68%	1.79%	0.89%	●	-	-	-
	DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	63.6%	75%	55.1%	50%	50.7%	67.6%	●	-	-	-
	L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	70%	90%	67%	70%	100%	90%	●	-	-	-
Priority 14	DACHS	DACHS ACL 001	Number of learners engaged in Adult Community Learning	New PI	New PI	Annually reported			5198	-	-	-	-

Regeneration Matters Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 16	DUE	EDE 04.2 LAA	Number of new business starts	New PI	373	52	154	276	430	★	-	-	-
	DUE	EDE 04.3 LAA	Number of businesses assisted	New PI	463	131	454	900	1496	★	-	-	-
Priority 17	DUE	DUE ER001	Number of disadvantaged residents placed into work through Future Skills Dudley	291	250	76	189	353	460	★	-	-	-
	DUE	DUE ER002	Number of disadvantaged residents receiving training and/or achieving recognised qualifications through Future Skills Dudley	1199	1100	292	1249	1959	2372	★	-	-	-
-	DUE	BV 109b/ CPA E2	% of minor planning applications determined within 8 weeks	75.63%	65%	69.6%	71.68%	71.94%	67.15%	●	77.21%	83.38%	71.4%
-	DUE	BV 109c/ CPA E2	% of other planning applications determined within 8 weeks	88.98%	80%	89.41%	86.63%	87%	89.53%	★	88.38%	92.46%	84.81%

Safety Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 18	CEX	CEX CS 001	Reduce overall crime	15012	15524	3802	7025	10390	13532	★	-	-	-
	CEX	CEX CS 008	Reduce commercial crime	2685	2551	618	1157	1732	2357	★	-	-	-
	CEX	S&SC 01.1a LAA	Reduce violent crime (LAA Stretch)	3661	3341 (Stretch)	871	1653	2351	3048	★	-	-	-
	CEX	S&SC 01.1b LAA	Reduce criminal damage (LAA Stretch)	5549	5388 (Stretch)	1232	2187	3454	4554	★	-	-	-
	CEX	S&SC 01.1ci LAA	Maintain reporting levels of domestic abuse incidents	3388	3300	876	1792	2646	3578	★	-	-	-
	CEX	S&SC 01.1d LAA	Reduce thefts of motor vehicles (LAA Stretch)	1112	1382 (Stretch)	271	483	690	910	★	-	-	-
	DUE	BV 215a	Average number of days to repair a street lighting fault under the control of the local authority	4.18	4	6.52	5.02	4.19	4.31	●	5.84	3.07	6.71
	DUE	DUE EM 005	Number of new street lighting units installed	865	750	68	185	479	793	●	-	-	-
	DUE	DUE EM 006	% of all street lighting faults attended within 5 days	94%	95%	96.3%	97.28%	97.36%	96.14%	●	-	-	-
Priority 19	CEX	CEX CS 006	Reduce the number of incidents of racially aggravated crime	308	293	79	124	170	222	★	-	-	-
	L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	New PI	80%	0%	0%	100%	100%	★	-	-	-
Priority 20	CEX	CEX CS 003/ S&SC 04.2 LAA	To increase the number of people in treatment for drug misuse	1103	1285	840	975	1075	1193	●	-	-	-

Safety Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 21	DCS	BV 049/ PAF A1	% of children looked after at 31 st March with three or more placements during the year	14.7%	11.6%	12.6%	14.6%	14.1%	12.9%	★	Not available	Not available	Not available
	DCS	BV 050/ PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*-G or GNVQ	55.9%	70%	50%	50%	52%	45.7%	●	Not available	Not available	Not available
	DCS	BV 161/ PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.64	0.88	0.58	0.69	0.61	0.54	●	Not available	Not available	Not available
	DCS	BV 163/ PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	6.8%	0.7%	1.9%	4%	5.4%	▲	Not available	Not available	Not available

Quality Service Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 22	FIN	FIN DCP 003	% of telephone calls answered < 30 seconds	61.5%	80%	63.12%	59.81%	65.46%	71.47%	▲	-	-	-
	FIN	FIN DCP 004	% of switchboard calls answered < 30 seconds	62.26%	80%	85.85%	85.09%	85.86%	86.56%	●	-	-	-
	FIN	FIN DCP 008	% customers to Dudley Council Plus seen by a Customer Services Adviser within 10 minutes	88.03%	80%	89.39%	92.16%	93.36%	91.67%	★	-	-	-
	FIN	FIN DCP 016	% customers to Dudley Council Plus making cash payments within 10 minutes	88.38%	80%	0%	0%	100%	99.5%	★	-	-	-
Priority 23	CEX	BV 011a	% of the top paid 5% of local authority staff who are women	45.1%	45%	44.8%	44.5%	45.6%	44.4%	●	43.74%	43.56%	24.11%
	CEX	BV 011b	% of the top paid 5% of local authority staff who are from an ethnic minority	4.6%	4.6%	4.9%	4.3%	4.5%	4.2%	●	4.03%	4.53%	0%
	CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.4	10.2	2.29	4.54	7.24	9.91	●	11.01%	8.09%	10.73%
	CEX	BV 016a	% of local authority employees with a disability	1.7%	1.7%	2%	1.9%	1.9%	2%	★	2.67%	4.43%	1.9%
	CEX	BV 017a	% of local authority employees from an ethnic minority	5.1%	5.1%	5.2%	5%	5%	5.5%	●	5.9%	5.2%	1%

Section 4




Reporting on Council Action Plan Priorities

The Council Action Plan 2010 describes the business direction for the authority for the period 2007–2010. It sets out how we are planning to meet the aspirations of the Community Strategy and the challenges outlined in the Local Area Agreement.




As we continue to develop our outcome focussed performance management arrangements, in addition to the ongoing monitoring of key performance indicators, this section provides a detailed review of the progress of the critical success factors contained within the Council Action Plan, plus an assessment of the key risks to the delivery of the Council's priorities.

Traffic light status indicators are used to denote performance.

In terms of the **critical success factors** they represent the following progress:-

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

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

-  Performance is better than target limits
-  Performance is within target limits
-  Performance is worse than target limits

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

Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2006/07 is included for comparator purposes. The quartiles are presented with the best performance being in the top quartile. (See **Section 3** for a summary of key performance indicators by Council Plan theme).

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

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

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

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

Caring Matters Priority 1

To increase access to and participation in cultural activity

Priority 1 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
1.1a	Improve promotion and programming of activities to increase access and participation by target groups	Andy Webb (DUE)	Signage replacement programme ongoing. Dedicated resources to promote services to target groups	●
1.1b	To achieve Sporting Equals accreditation for the Sport and Recreation Service	Andy Webb (DUE)	Service assessed as having attained foundation level status	●
1.2a	Improving the provision of child focused facilities through the provision of additional multi-use games areas (MUGA), facilities, and play areas for local recreation	Andy Webb (DUE)	MUGA completed at Chapel Street, Brierley Hill Skate-park installed at Tenacre Lane, Upper Gornal	●
1.3a	Providing activity opportunities to enable referral to appropriate exercise programmes for children with weight management problems	Andy Webb (DUE)	MEND graduate programme in place Dudley Leisure Centre established as 2 nd venue	●
1.3b	Increasing the number of quality assured sports facilities within the Borough	Andy Webb and Sally Orton (DUE)	As reported for quarter 3 : Halesowen, Dudley and Crystal Leisure Centres are now Quest accredited, Coseley Pool assessment delayed due to unavailability of assessor Joint working with Children's Services is underway to identify appropriate sites that could help the Council achieve upper threshold performance together with an action plan to support schools through the process	●
1.4a	Improve the quality of displays and interpretation across the museums service	Sally Orton (DUE)	Ongoing Programmes of rotating exhibitions across venues	●
1.4b	Improve and develop the unique and nationally important collections for glass and geology	Sally Orton (DUE)	Geology artefacts being photographed and entered onto CALM System	●
1.5a	Increase use of cultural services by low participant or under represented groups	Duncan Lowndes (DUE)	Ongoing implementation of programmes as per Quarter 3	●

Priority 1 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	DUE C&C 002	Number of Leisure Options Card holders	4000	3623	3845	3858	4068	●	End of year target achieved	-	-	-
DUE	HCOP 05.1a/ CPA C19 LAA	% of population 20 minutes travel time (walking) from a range of 3 different sports facility types, 1 of which has achieved a quality assured standard	30%	Annual performance via the Sport England Survey (towards CPA 2008) will not be known until October 2008, however, latest prediction is that target will be met. Work is ongoing within DUE and DACHS to increase the number of accredited sports facilities						-	-	-
DUE	HCOP 05.1b LAA	Attendances recorded at structured physical activity sessions at designated parks activity stations	-	797	2851	4012	5398	-	2007/8 is being used as the baseline year for establishing target. Qtr 4 = 1386 participants, 5398 attendances recorded for 471 sessions	-	-	-

Priority 1 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEAA0001	Inability to attain sufficient numbers of facilities with a recognised accreditation award	Duncan Lowndes	New risk	New risk	New risk	Moderate (8)

Caring Matters Priority 2

To tackle health inequalities and enable healthy choices to be made

Priority 2 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
2.1a	Implementation of Dudley Borough MEND Programme	Andy Webb (DUE)	Programme in place and operating at 2 venues	●
2.1b	Implement Dudley Food for Health Award	Nick Powell (DUE)	59 Dudley Food for Health Awards were granted during the year against a target of 55 broken down as follows:- 3 x Takeaway, 8 x Bronze, 18 x Silver, 27 x Gold, 3 x Platinum	●
2.1c	Provision of Survive Alive Programme for school age children	Nick Powell (DUE)	As reported in quarter 3, 789 eleven-year olds from 17 different Dudley primary schools attended the Survive Alive event held for 2 weeks starting on the 25 June 2007 at Himley Park	●

Priority 2 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	DUE D&EP 003 / HCOP 07.1 LAA	Increased uptake of Dudley Food for Health Award	55	13	24	41	59	●	59 Dudley Food for Health Awards were granted during the year, broken down as: x 3 Takeaway, x 8 Bronze, x 18 Silver, x 27 Gold and x 3 Platinum	-	-	-

Priority 2 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UE0001	Failure of the target audience to engage with the initiatives	Duncan Lowndes	Moderate (9)	Moderate (9)	Moderate (9)	Moderate (9)
DUE	UEB0002	Reduction in people's health and wellbeing	Duncan Lowndes	Minor (6)	Minor (6)	Moderate (9)	Moderate (9)

Caring Matters Priority 3

Tackling poverty and social exclusion

Priority 3 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
3.1a	Promote take-up of Income Support (IS) and Attendance Allowance (AA)	Mike N Williams (FIN)	Target exceeded	★
3.1b	Raise level of unclaimed benefits through Benefits Shop	Mike N Williams (FIN)	Target achieved	★

Priority 3 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
FIN	FIN BEN 002a	Benefits shop activity – benefits take-up	2550000	716836	1367615	1863054	2612998	★		-	-	-
FIN	FIN BEN 002b	Benefits shop activity – number of successful new claims for Attendance Allowance and Income Support	960	331	622	802	1037	★		-	-	-

Priority 3 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
Finance	FPAO0001	Failure to deliver Benefits target through staff turnover at Benefits Shop / inadequate staffing in key areas	Mike N. Williams	Insignificant (2)	Insignificant (2)	Insignificant (2)	Insignificant (2)

Caring Matters Priority 4

Support vulnerable adults and promote independent living

Priority 4 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
4.1a	Develop a range of ongoing initiatives to promote the health and well being of older tenants in the Borough working in conjunction with the sheltered housing service	Val Beint (DACHS)	Progress is excellent. Amongst other success initiatives we now have partnerships for Expert Patients Programme and this will be the umbrella under which "Extend, Get Cooking, Walking to Health" will be co-ordinated	★
4.1b	Redesign of Mental Health Adult Day Services	Richard Carter (DACHS)	Re-design has been implemented	★
4.1c	Development of stepped care model and Primary Care Mental Health Team	Richard Carter (DACHS)	Model is being implemented by the Provider service, working closely with PBC cluster	★
4.1d	Increase number of people with a learning disability in employment (paid and supported)	Richard Carter (DACHS)	The LAA target for 2007-08 was met. One person has recently commenced employment with DACHS	●
4.1e	Pilot Individualised Budgets for people with a learning disability	Richard Carter (DACHS)	Ten clients have been identified, four of whom will receive an IB in the near future; the others depend on transitional funding	●
4.1f	Older people supported with a gardening service	Val Beint (DACHS)	Total for 2007/08 = 160 households supported	★
4.1g	Older people attending LEAP physical activity sessions (60,000 attendees per annum)	Val Beint (DACHS)	Total for 2007/08 = 33,948 attendances	★
4.1h	Older people receiving 'Good Neighbour' Support (96 older people supported)	Val Beint (DACHS)	Total for 2007/08 = 130 older people supported	★
4.2a	Implementation of the Older People's Strategy	Val Beint (DACHS)	Continues through the Older People's Board and Themed Action Groups across the Dimensions of Independence and Well-being. Review of Strategy planned for 2008/09	★
4.2b	Continued integration of Community Mental Health Team for Older People (dedicated team base/accommodation)	Richard Carter (DACHS)	Team is integrated and based at Woodside Day centre, where adaptations to the building have recently been completed	★

Priority 4 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	BV 054	Older People helped to live at home per 1,000 population aged 65 or over	94	91	91	92	91	★		Not available	Not available	Not available
DACHS	HCOP 14.1 LAA	Number of older people (60+) participating in adult and community learning	New PI	Annually reported			771	-	Figures up to end March 2008. Final year end data not available until August 2008	-	-	-
DACHS	HCOP 14.2 LAA	Number of older people (60+) completing a learning programme	New PI	Annually reported			735	-		-	-	-

Priority 4 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	AC0015	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Val Beint	Moderate (8)	Minor (4)	Minor (4)	Minor (4)
DACHS	AC0007	Risk of failure of domiciliary care agency	Val Beint	Moderate (8)	Moderate (8)	Moderate (8)	Moderate (8)

Caring Matters Priority 5

Protecting vulnerable people

Priority 5 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
5.1a	Implementation of Supporting People 5 year development strategy	Ron Sims (DACHS)	Strategy development continues. SP now within Adult Social Services Commissioning. Adopted as a national "Pathfinder" Accountable Authority	★
5.1b	Assessment of the impact of the governments revised financial arrangements for the future of Supporting People funding	Ron Sims (DACHS)	Funding announcement identifies 0.67% inflationary uplift for services 2008/09. SP Admin Grant to be tapered over next 3 years	●
5.1c	Increase in number of people with a learning disability in supported living (including re-provision of Grange House)	Richard Carter (DACHS)	70 people have moved to supported living over the last three years, including 34 who were resettled from Ridge Hill hospital. Grange House recently closed	★
5.2a	Development and implementation of procedures for Homeless Service	Sian Evans (DACHS)	The original concept for a homelessness preventions toolkit has been extended to include policies, procedures and good practice. A bespoke IT solution has been developed and is about to be launched. Mobile computing has also been introduced, so that the toolkit will be able to be used at all locations, including customers' homes	★
5.2b	Development and Implementation of the Homeless prevention toolkit	Sian Evans (DACHS)		
5.2c	Development and Implementation of the Housing Options Service	Sian Evans (DACHS)	The initial development phase has been completed, and staff training has commenced. We are on target for the new service to go live in conjunction with Choice Based Lettings later this year	★

Priority 5 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	BV 213	Number of households for whom housing advice casework intervention resolved their situation	1.75	0.35	0.6	1.38	2	★		3	5	2

Priority 5 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	HSG HM 050/ CPA H22	% change in the average number of families placed in temporary accommodation (deleted BV 203)	-20%	-4.09%	-11.11%	-15.54%	-16.37%	▲	There has been a significant increase this year in the number of households presenting as homeless (an increase of almost 20% over the previous year, from 2143 to 2569). The average numbers in temporary accommodation at any time have nevertheless been reduced, but not enough to meet the challenging target that we set ourselves. We have, however, met our government target and this is in the upper threshold for CPA, and will be maintaining this indicator within our local performance framework to ensure continued improvement	-	-	-
DACHS	HSG HM 051/ CPA H25	Proportion of households accepted as statutorily homeless (deleted BV 214)	1%	0.83%	1.44%	1.03%	1.04%	●		-	-	-

Priority 5 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	AC00001	Risk of damaged reputation to local authority through the inability to fund Supporting People service providers as a result of insufficient funds	Ron Sims	Moderate (8)	Moderate (8)	Moderate (8)	Moderate (8)
DACHS	AC0015	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Val Beint	Moderate (8)	Minor (4)	Minor (4)	Minor (4)
DACHS	AC0003	Failure to prevent and manage homelessness	Diane Channings	Minor (6)	Moderate (8)	Moderate (8)	Moderate (8)
DACHS	ACD0034	Failure to deliver 5 Extra Care Housing schemes by 2015	Andrew Leigh	New Risk	New Risk	New Risk	Moderate (9)

Environment Matters Priority 6

Improve the quality of public spaces

Priority 6 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
6.1a	A proactive approach to cleaning the Borough complimented by a robust enforcement regime, comprehensive performance management and increased mechanised sweeping	Garry Dean (DUE)	Regular programmes of work are in place regarding schedules of cleaning with proactive monitoring undertaken in accordance with BVPI 199 to further inform service delivery	★
6.2a	Ensure the long-term sustainable management and development of the Borough's Green Space assets	Sally Orton (DUE)	Park keeping recruitment in process	●
6.2b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Sally Orton (DUE)	Heritage Lottery Fund bid for Wrens Nest submitted and discussions with Dudley College on Wardens base progressing	●
6.2c	Restoration of the Leasowes Grade 1 listed historic landscape	Sally Orton (DUE)	Arrangements finalised for project commencement in 2008/09	●

Priority 6 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	BV 199a/ CPA E4	% of relevant land and highways assessed as having combined deposits of litter and detritus that fall below an unacceptable level	14%	-	12% @ 31/07/07	9% @ 30/11/07	8%	★	Performance over the year has well exceeded targets. Mechanical sweeping is actively taking place in 32 residential estates across the Borough. Educational enforcement activities are being progressed in schools	14.8%	7%	17%
DUE	BV 199b/ CPA E46	% proportion of land with visible graffiti	5%	-	9% @ 31/07/07	7% @ 30/11/07	6%	▲	New DEFRA guidance means that graffiti on play areas, public rights of way and private fences now has to be counted in performance. Neighbourhood Renewal Fund monies have been awarded to enable Green Care to focus on removing graffiti from these areas. Graffiti removal has been put forward as a priority to be addressed through the NGLAA. Currently at Met Average level of performance	6%	1%	5%

Priority 6 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	BV 199c/ CPA E47	% proportion of land with visible fly-posting	1%	-	1% @ 31/07/07	1% @ 30/11/07	1%	●	End of year target achieved	1%	0%	1%
DUE	DUE BV 199d(i)	Number of incidents of fly-tipping	1600	339	608	802	1022	★		-	-	-
DUE	DUE BV 199d(ii)	Number of fly-tipping enforcement actions	500	277	516	685	911	★		-	-	-

Priority 6 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEEA0005	Increased customer expectation/future financial resource allocation in respect of Street Care programme	Garry Dean	Minor (4)	Minor (4)	Minor (4)	Minor (4)

Environment Matters Priority 7

Recycling and waste management – development of sustainable waste management service for the Borough

Priority 7 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
7.1a	Meet combined composting and recycling targets set by DEFRA	Graham Bailey (DUE)	Current outturn is provisional based on estimates. Final figures should be available in mid May. Out-turn will be very close to target, but will be affected by the Environment Agency shutting down the site that green waste gets delivered to, which resulted in alternative operational arrangements having to be put in place	●

Priority 7 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	BV 82ai + BV 82bi/ CPA E6	% of total tonnage of household waste arisings which have been recycled and / or composted	27%	28.07%	30.61%	31.68%			Performance based on estimates suggests the end of year target will be within agreed limits. Actual end of year results will not be known until mid May	-	-	-

Priority 7 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEEB0002	Failure to segregate waste	Graham Bailey	Minor (6)	Minor (6)	Minor (6)	Minor (6)

Environment Matters Priority 8

Transport plan and transport infrastructure developments up to 2011

Priority 8 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
8.1a	To maintain the Borough's highway network to a satisfactory standard through regular maintenance and repair of roads and footpaths. Make safe dangerous and damaged roads within 24 hours	Garry Dean (DUE)	Teams continue to target damaged works both through reactive maintenance and completion of the highway maintenance yearly programme of works	●

Priority 8 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	BV 223	Principal road maintenance – where structural maintenance should be considered (%)	14%	Year end data will be available mid May 2008						12%	6%	13%
DUE	BV 224a	Non-principal road maintenance - where structural maintenance should be considered (%)	17%	Year end data will be available mid May 2008						15%	9%	18%
DUE	BV 224b/ CPA E11	Un-classified roads - where structural maintenance should be considered (%)	13%	Annually reported			11%	★		14%	10%	19%

Priority 8 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEEAA0001	Deterioration profile exceeds maintenance funding in relation to the highway network (see Section 8 for further information about mitigating actions)	Matt Williams	Significant (12)	Major (20)	Major (20)	Major (20)

Environment Matters Priority 9

Helping people to live in homes of their choice

Priority 9 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
9.1a	To review existing service in partnership with housing management services	Helen Barlow (DACHS)	Service currently under review	-
9.1b	To develop joint working protocols and procedures with the Anti Social Behaviour unit	Helen Barlow (DACHS)		
9.2a	To develop a landlord accreditation scheme	Helen Barlow (DACHS)	Landlord and property accreditation scheme launched at Landlords Forum in March 2008. Training date for landlords - May 2008	★
9.2b	To develop a property accreditation scheme	Helen Barlow (DACHS)		
9.2c	To provide Homestamp training for all landlords	Helen Barlow (DACHS)		
9.2d	To convene and facilitate a landlords forum 2 x year	Helen Barlow (DACHS)	Forums convened and well attended	★
9.2e	To develop a priority inspection programme for private rented properties	Helen Barlow (DACHS)	Inspection programme being developed	★
9.2f	To develop a comprehensive enforcement policy for all private sector housing matters	Helen Barlow (DACHS)	Enforcement policy being developed, first draft produced	★
9.2g	To provide comprehensive range of information including access to other languages and formats including updating website	Helen Barlow (DACHS)	Range of information being developed	★
9.3a	To license all licensable HMOs	Helen Barlow (DACHS)	Resources redirected into this area of work. Known licensable houses in multiple occupation have now received full or draft licences	★
9.3b	To develop HMO priority inspection programme	Helen Barlow (DACHS)		
9.3c	To review and develop an enforcement policy	Helen Barlow (DACHS)	Enforcement policy being developed, first draft produced	★
9.4a	Pilot and implement Choice Based Lettings	Sian Evans (DACHS)	The pilot has been completed and evaluated. It has been reviewed by Select Committee on the Environment, and Cabinet agreed in March that CBL should be rolled out to the rest of the borough later this year	★




Priority 9 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
9.5a	To implement the Empty Property Action Plan	Helen Barlow (DACHS)	Empty Property Officer appointed and due to start May 2008. Resources redirected into this area of work and target to bring empty properties back into use exceeded by 13.75%	★
9.5b	To develop procedures and commission agent to manage properties acquired through Empty Dwelling Management Orders	Helen Barlow (DACHS)		
9.6a	To deliver the new Home Office contract for housing asylum seekers	Resham Sandhu (DACHS)	The status of a number of asylum seekers has been changed resulting in a reduction in the number of households housed through the contract. The impact on the long-term viability of the contract needs to be determined Ongoing and active involvement with the UK Border Agency	●
9.6b	To keep abreast of national/regional policy changes and to review their impact on the Borough	Steve Forbes (DACHS)		
9.7a	To Identify strategic partner to develop schemes	Ron Sims (DACHS)	On-going pre-application discussions with the Local Planning Authority with the aim to submit a planning application by July 2008 for the first scheme	★
9.7b	To develop scheme for planning and commence first scheme on site	Ron Sims (DACHS)		




Priority 9 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	BV 064/ CPA H23	No of vacant dwellings returned into occupation or demolished as a direct result of action by the authority	80	27	57	71	91	★		254	95	8
DACHS	BV 066a/ CPA H6	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings	97.7%	96.69%	97.2%	97.65%	97.61%	●		96.84%	98.57%	97.07%
DACHS	BV212/ CPA H8	Average time taken to re-let local authority housing (days)	30	28	26	23	25	★		48	26	46

Priority 9 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	AC0008	Failure to maintain the sustainability of our estates	Diane Channings	Minor (4)	Minor (4)	Minor (4)	Minor (4)

Environment Matters Priority 10

Provision of decent homes

Priority 10 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
10.1a	To ensure all homes in the Council's Housing Stock meet the Decent Homes Standard 2010	David Harris (DACHS)	Decent Homes expenditure was delivered within the overall housing capital programme for 2007/08. The 2007/08 outturn for the proportion of LA dwellings which were non-decent is 21% in line with the targets set. Latest performance highlights that we are on course to meet the Governments Decent Homes Standard by 2010 within our existing and planned resources	
10.1b	To target investment towards properties which give the most benefit to achieving the target of dealing with climate change	David Harris (DACHS)		
10.2a	North Priory clearance programme. Providing homes that meet residents needs	Nigel Collumbell (DACHS)	Good progress with planning pre-application advice and currently on target to submit a planning application by July 2008. Two community consultations events held with residents re: internal / external design. Rehousing of residents and acquisition of owner occupied properties continues to progress well	
10.2b	To develop and oversee a relocation plan for residents and to clear the estate	Andrew Leigh (DACHS)		
10.2c	To produce a developers brief and procure a partner for regeneration of the estate	Andrew Leigh (DACHS)		
10.3a	To undertake consultation with stakeholders at key stages including establishing a Strategy Steering Group	Andrew Leigh (DACHS)	On-going consultation with stakeholders including bi-monthly housing strategy stakeholder conference	
10.3b	To ensure actions in the Housing Strategy are incorporated into divisional plans	Andrew Leigh (DACHS)	Review of Housing Strategy actions undertaken as part of 08/09 service planning to ensure that any outstanding actions were incorporated into divisional / team plans	

Priority 10 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	BV 063/ CPA H11	Energy SAP rating of local authority-owned dwellings	66	Annually reported			66			66	72	65
DACHS	BV 184a/ CPA H1	% of local authority dwellings which were non-decent at the start of the financial year	21%	Annually reported			21%			42%	13%	42%
DACHS	BV 184b/ CPA H2	% change in the proportion of non-decent dwellings between the start and end of the financial year	19%	Annually reported			19%			14.5%	31.5%	5.2%

Priority 10 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	AC0009	Failure to deliver Decent Homes Standard	David Harris	Minor (4)	Minor (4)	Minor (4)	Minor (4)
DACHS	AC0010	Capital Programme does not meet stock investment, local and corporate needs, in accordance with the Council Plan	David Harris	Moderate (8)	Minor (6)	Moderate (8)	Moderate (8)
DACHS	AC0011	Poor average SAP rating for Housing Stock	David Harris	Minor (6)	Minor (6)	Minor (6)	Minor (6)
DACHS	ACD0033	Failure to regenerate the North Priory Estate	Andrew Leigh	New risk	New risk	New risk	Moderate (9)

Learning Matters Priority 11 Ready for school

Priority 11 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
11.1a	To increase engagement of early years and childcare settings in becoming accredited to a national recognised quality assurance programme	Denise Jarrett (DCS)	Team now working with 38 schools. 136 school visits made since September 2007. This term target has not been met. It has been a short term and intensive EYFS training	▲
11.1b	To improve the content and delivery of training and development opportunities offered to practitioners so that take up is increased and impact on services contributes to raising standards	Denise Jarrett (DCS)	We have evaluated the training programmes and these have been realigned to meet the requirements of the new foundation stage curriculum	★
11.1c	To raise the level of qualifications within the early years and childcare sector and to ensure settings meet national standards for the number of qualified staff	Denise Jarrett (DCS)	2000 practitioners accessed EYFS briefing. 1067 accessed in depth EYFS Principles into Practice. 125 childminders have attended EYFS training. Briefings provided for all officers who work with children aged 0 – 5. This has been suspended until government realign the national quality assurance programme. Validated data available from Ofsted on an annual basis – will be updated May/June 2008	★
11.2a	To implement the Children's Centre strategy to ensure that 11 Phase 2 Centres are designated by March 2008 and 6 Phase 1 Centres are delivering effective services	Denise Jarrett (DCS)	6 Phase 2 Children's Centres have now been designated – Stourbridge, Coseley, Quarry Bank, Roberts, Cradley, Queen Victoria. These have been designated ahead of schedule	★
11.2b	To increase engagement of parents of 0 – 5 year olds in supporting their children's learning through a targeted project	Denise Jarrett (DCS)	Parents as Partners project in Early Learning project funded by DCSF to engage children 0 – 5 and their parents. This project has been completed at 31 st March 2008	★
11.2c	To support the development of multi-agency working with under 5's through a range of projects	Denise Jarrett (DCS)	PEEP project in Children's Centre Forest school development in two settings. Toolkit for practitioners for parents	★

Priority 11 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	DCS EYFE 19	% of Phase Two Children's Centres designated	72%	0%	0%	54.55%	100%	★		-	-	-
DCS	EYY	% of settings offering free part time early education that are offering the entitlement flexibility to parents	The flexible offer measure is not appropriate until 2008							-	-	-
DCS	EYY	% of three and four year olds taking up their entitlement to a free part time early education place	The flexible offer measure is not appropriate until 2008							-	-	-

Priority 11 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DCS	CS0001	Failure to support the successful implementation of the Children's Act 2004	Pauline Sharratt	Minor (4)	Minor (4)	Minor (4)	Minor (4)

Learning Matters Priority 12 Attend and enjoy school

Priority 12 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
12.1b	EWS to provide a range of support to the 5 priority schools who have more than 100 persistent absentees	John McCabe (DCS)	Monitoring of absence in Primary schools, the objective is completed at the end of each term and now embedded, will become easier from next Sept when our registration software is installed	●
12.1c	Review the role of the Pupil Referral Service with respect to increasing the volume of preventative and early intervention work	John McCabe (DCS)	Monitoring of absence in Primary schools, the objective is completed at the end of each term and now embedded, will become easier from next Sept when our registration software is installed	●
12.2a	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Keith Edwards (L&P)	Target 90% Actual 82%. Exception reporting Clarification of evidence and workloads	▲
12.3a	Complete implementation of the Special Education Needs Strategy	Joanne Tasker (DCS)		●
12.3b	Improve the efficiencies of Special Educational Needs provision by maximising opportunities for local delivery from school sites	Joanne Tasker (DCS)	Home and Hospital (now known as 'Cherry Tree Learning Centre') has relocated to Rosewood School site Rosewood School has relocated to Highfields school site Gigmill Language Unit is relocating, in June 2008, to Hasbury C of E Primary School and joining the existing Language Unit. This will develop into an excellence centre for children with communication disorders/difficulties	●
12.4a	Complete the programme to replace temporary accommodation from school sites to provide permanent accommodation	Ray Watson (DCS)	Almost all temporary classrooms have been replaced with permanent accommodation or taken out of use. The few remaining will be replaced within the next few years with AMP, BSF or PCP funding	●
12.4b	Use capital resources to incorporate production kitchens	Ray Watson (DCS)	Included in long term aims for Primary Capital Programme	●
12.5a	Provision of School ICT beyond 2009. Consultation with users, stakeholders and funders	Geoff Baker (DCS)	DGFL contract. Seeking a further 2 year extension to enable to align with the Primary Capital Programme and Building Schools for the future Widespread discussion with stakeholders. DGfL Steering board, DPT and Cabinet agreed to 2 year extension of current contract. Negotiations underway to include some Refresh. Contracts to be signed with schools	●
12.5b	Provision and embedding of learning platforms to support personalised learning agenda in all Dudley educational communities	Geoff Baker (DCS)	Portal continues to develop, moved from original to LPV1 moving to LPV2 from May. Schools involved in learning platform pilots continue to make progress. Pupils have accesses to on-line learning space	●
12.6a	Targeted action on specific wards to reduce young people becoming NEET - Not in Employment , Education and Training	Ian McGuff (DCS)	Proportion of Y11 leavers entering learning rose from 84.1% in 2006 to 85.6% in 2007. Proportion of Y11 leavers who became NEET (available to labour market) fell from 6.4% (2006) to 6.2% in 2007	●
12.6b	Provide high quality information, advice and guidance about future learning pathways to all young people	Ian McGuff (DCS)	Provision in this area is good and improving. Recent independent reviews and surveys of IAG, and our own monitoring and evaluation, show that the service is effective and highly regarded in the vast majority of institutions	★

Priority 12 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
12.6c	Improve transition arrangements to post 16 education for vulnerable groups of young people e.g. looked after children and those with learning difficulties and disabilities	Ian McGuff (DCS)	Arrangements are satisfactory and improving. Since our last APA steps have been taken to strengthen support for vulnerable young people in this area and we are implementing additional measures. Participation rates fluctuate amongst the groups in question, partly because some of the cohorts are small	●

Priority 12 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	BV 043a	% of statements of Special Educational Need issued by the authority (a) excluding those affected by exceptions to the rule under SEN code of practice	100%	100%	100%	100%	100%	★	Target achieved.	98%	100%	97.5%
DCS	BV 043b	% of statements of Special Educational Need issued by the authority (b) including those affected exceptions to the rule under SEN code of practice	95%	93.65%	91.60%	90.21%	90.96%	●	Overall achieving to target	85.1%	98.5%	80.5%
DCS	BV 045	% of half days missed due to total (authorised & unauthorised) absences in secondary schools maintained by the Local Education Authority	7.22%	8.2%	8.34%	7.22%	7.5%	▲		8.32%	7.4%	8.39%
DCS	BV 046	% of half days missed due to total (authorised & unauthorised) absences in primary schools maintained by the Local Education Authority	5.05%	5.5%	6.12%	5.05%	5.7%	▲		5.86%	5.34%	6.2%
DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	0%	1.79%	2.68%	1.79%	0.89%	●	During this quarter 1 primary school was removed from this category and was judged to be satisfactory and continuing to make good progress. LA monitoring of the remaining school indicates that it is also making good progress and well on target to be removed from this category by the autumn of this year	-	-	-

Priority 12 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	0%	2.68%	2.68%	1.79%	0.89%	●	1 primary school has been successfully removed from this category following inspection. The school was judged to be satisfactory but making good progress. The remaining school in this category was recently monitored by the LA and by HMI and is making good progress and also on target for a successful re-inspection in the autumn 2008	-	-	-
DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	75%	55.1%	50%	50.7%	67.6%	●	Personal Education Plan Improvement Group is having a positive impact on ensuring all children in care have an up-to-date good quality PEP	-	-	-
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	90%	67%	70%	100%	90%	●		-	-	-

Priority 12 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DCS	CS0002	Increase in pupil non attendance	John Freeman	Minor (4)	Minor (4)	Minor (4)	Minor (4)
L&P	LP0001	Failure to issue proceedings in relation to pupil non-attendance cases	Keith Edwards	Minor (4)	Minor (4)	Minor (4)	Minor (4)
DCS	CS0003	Failure to deliver high quality services due to poor accommodation	John Freeman	No data presented	No data presented	No data presented	No data presented

Learning Matters Priority 13 Investing for the future – develop capital spending programmes to secure effective outcomes for children and young people

Priority 13 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
13.1a	Complete Phase 1 of Primary School Review Rationalisation to create fewer, sustainable schools	Ray Watson (DCS)	Phase 1 completed with closure of 4 primary schools, reduction of published admission numbers to others and alternative uses found such as Children's Centres to remove surplus places. This has resulted in more sustainable schools. Further changes will be necessary in Phase 2	●
13.2a	Ensure all bidding opportunities including Targeted Capital Funds are explored	Fay Hayward (DCS)	Successful bids have been made for capital investment including Dudley Play Strategy and Short Break Pathfinders. Bids continue to be made for TCF and other funding where appropriate	★
13.2b	Maximum capital allocation awarded to the authority enabling large scale investment and improvements to school buildings	Fay Hayward (DCS)	A Readiness to Deliver Statement was submitted to the DCSF for inclusion in Wave 6A of BSF for over £200m. Proposals are also in place for two academies scheduled to open September 2009. The Primary Strategy for Change will be submitted by 16 June 2008 to release funding of £4 m in 2009 and £6m in 2010	●
13.3a	Continued development of AMP scoring matrix for agreement of priorities to be targeted using centrally held funds	Fay Hayward (DCS)	The AMP Group recognise the success of programmes to replace boilers, temporary classrooms, windows and roofs. They also recognise the need to join different funding streams to achieve greater benefits. A new approach is developing	●
13.3b	Development of alternative mechanisms for training schools in targeting their capital resources appropriately	Fay Hayward (DCS)	Advice is being prepared for schools on the Targeting of resources and management of construction contracts. It is expected to circulate to schools in Autumn 2008	●
13.4a	To ensure phase of all Children's centres and Extended schools within Children's Services asset management plan	Ray Watson (DCS)	Extended Schools Strategy has gone out for consultation. Township Network meetings are being carried out. Township restructuring of extended schools activity is underway. Initial developments in Stourbridge and Halesowen. Senior post holder to be in post by May 08	●
13.4b	Ensure all phase two Children's centres are completed in accordance with DFES requirements	Ray Watson (DCS)	Phase 2 Children's Centres are on schedule for completion within timescales agreed DCSF	●

Priority 13 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DCS	CS0004	Failure to satisfy DfES with respect to critical approval criteria, e.g. value for money, transformation of learning and outcomes for children and young people	John Freeman	No data presented	No data presented	No data presented	No data presented
DCS	CS0005	Capacity to deliver within the Council	John Freeman	No data presented	No data presented	No data presented	No data presented
DCS	CS0006	Failure to manage projects within the Building Schools for the Future budget	Raymond Watson	No data presented	No data presented	No data presented	No data presented

Learning Matters Priority 14 Learning opportunities for adults

Priority 14 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
14.1a	Ensure adult learning is planned and delivered in community settings to meet individual and group needs	Ros Partridge (DACHS)	Good progress maintained throughout the year – only part way through the 2008-2009 academic year so do not have full year results to date	●
14.2a	Develop a varied programme of lifelong learning opportunities and make them easily and locally accessible to users of sheltered housing services	Val Beint (DACHS)	Staff in Sheltered Housing Schemes have been trained to facilitate groups. Crafts, painting, film club and computer classes take place. All contributing to the overall well-being of tenants	★

Priority 14 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	DACHS ACL 001	Number of learners engaged in Adult Community Learning	New PI	Annually reported			5198	-	Figures up to end March 2008. Final year end data not available until August 2008	-	-	-

Priority 14 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	AC0012	Adult Learning – Inability to maintain external funding levels required to maintain service/staff levels, would result in staff and service loss across the Borough	Kate Millin	Moderate (10)	Moderate (10)	Moderate (10)	Moderate (10)
DACHS	ACG0005	Libraries, Archives & Adult Learning – Loss of service continuity during the modernisation of services	Jayne Wilkins	Moderate (9)	Moderate (9)	Moderate (9)	Moderate (9)

Regeneration Matters Priority 15

Creating a prosperous Borough



Priority 15 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
15.1a	Develop Castle Hill for mixed use to provide business, employment, leisure and housing opportunities with significant investment and improvements to Dudley Zoo	Rupert Dugdale (DUE)	In discussions regarding the Advantage West Midlands funding agreement which are expected to be completed in spring 2008 to enable work to commence on the development in January 2009	●
15.2a	<p>Deliver the regeneration and transformation of the Borough's town centres</p> <ul style="list-style-type: none"> Establish an appropriate mechanism to deliver the regeneration developments in Dudley town centre Adoption of Area Action Plans for Brierley Hill, Halesowen and Stourbridge town centres 	George Whitehouse (DUE)	<p>Dudley Town Centre – it was agreed by the Cabinet in October 2007 that the Council would enter into a traditional contractual joint venture with a private sector partner/s to deliver the Dudley Area Development Framework. It is proposed that an Arms Length Company is established to act as agent to the Council in delivering this project. The Council is currently working with Advantage West Midlands and English Partnerships to structure the funding package to support this development in advance of procurement of the private sector partner/s. The Dudley Town Centre Partnership will be established shortly</p> <p>Brierley Hill Area Action Plan – Cabinet approved the Brierley Hill Area Action Plan Preferred Options document, as a basis for statutory public consultation, in February 2008 (Preferred Options consultation period: 29th February to 11th April 2008). Results from this consultation will be considered alongside the technical evidence to prepare the final draft Area Action Plan to be submitted to the Secretary of State for Independent Examination. Following examination and the receipt of the Inspectors Report it is anticipated that the Brierley Hill Area Action Plan will be adopted in October 2009</p> <p>Halesowen Area Action Plan – following Cabinet approval of the revised Local Development Scheme in February 2008, the timescales for the development of the Halesowen Area Action Plan will be as follows; commencement (July 2008); issues and options (January 2009), preferred options (September 2009), submission to the Secretary of State (August 2010), examination (June 2011) and adoption (March 2012)</p> <p>Stourbridge Area Action Plan – Planning Policy section completing an early initial frontloading consultation with key stakeholders; deadline for responses is 30th June 2008. The results from the initial frontloading consultation will be considered alongside the technical evidence to identify the issues and options in Stourbridge. An 'Options' paper will then be produced and published for consultation in January 2009. The responses to this will inform the "Preferred Options document" which we aim to publish as part of the main formal public consultation stage in September 2009</p>	●

Priority 15 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEDC0011	Failure to regenerate town centres, identify and commit suitable development partners	George Whitehouse	Significant (12)	Significant (12)	Significant (12)	Significant (12)

Regeneration Matters Priority 16

To champion the interests and assets of the Dudley Borough – securing resources and improving its position regionally, nationally and internationally

Priority 16 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
16.1a	To ensure the successful design and implementation of the Dudley Local Area Agreement Block 4 - Economic Development and Enterprise to attract and bring together funding to support Economic Well Being initiatives	Jean Brayshay (DUE)	<p>The employment and skills stretch targets in the LAA are being delivered jointly by Future Skills Dudley and the Adult & Community Learning Team within DACHS and partners. Quarter 4 performance figures are currently being finalised. For the employment stretch target, clients have to be in sustained employment for 13 weeks or more before they can be counted in the performance figures</p> <p>Business support outcomes are being delivered by Business Link West Midlands and again quarter 4 performance figures are currently being finalised. However, at quarter 3, performance for Outcome 4.3 - Businesses Provided with Intensive Assistance – performance had already exceeded the annual target</p>	
16.1b	To develop the Wren's Nest and Seven Sisters Visitor Experience project and support the development of the Black Country as an Urban Park submission to the Living Landmarks the People's Millions Programme of the BIG Lottery Fund and the submission of an application to the Heritage Lottery Fund (HLF) for a discrete component of the BIG Lottery fund proposal	Rupert Dugdale (DUE)	<p>The Black Country Urban Park project came second in the national televised public vote in December 2007 and therefore we were unsuccessful in securing the funding needed to deliver Strata. The Council is still committed to taking forward the Strata vision, however this will be done in a phased approach</p> <p>Phase 1 of the project focuses on the 'above ground' works on the NNR including site and access improvements, education and interpretation programmes. An application to the Heritage Lottery Fund was made in March 2008 for £800,000 (of a total project cost of just over £1.1million)</p> <p>We will continue to apply for funding, as appropriate, to realise the next phases of the Strata vision</p>	

Priority 16 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	EDE 04.2 LAA	Number of new business starts	373	52	154	276	430	★		-	-	-

Priority 16 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	EDE 04.3 LAA	Number of businesses assisted	463	131	454	900	1496	★		-	-	-

Priority 16 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UE0005	Failure to secure commitment and resources from external funding bodies and deliver in accordance with the requirements	Jean Brayshay	Minor (6)	Minor (6)	Moderate (8)	Moderate (8)

Regeneration Matters Priority 17

Optimise the opportunities for local people to obtain local jobs

Priority 17 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
17.1a	The delivery of effective local jobs for local people brokerage/jobs search programmes, which link local residents with employment opportunities	Susanna Haskett (DUE)	460 disadvantaged residents have been placed into work through Future Skills Dudley since the beginning of the financial year against a target of 250 for the year Employability skills have been embedded within mainstream and non-mainstream provision by Future Skills Dudley	★
17.1b	The delivery of quality training and supporting services that equip local people with the skills & qualifications demanded by local employers	Susanna Haskett (DUE)	2372 disadvantaged residents have received training and/or achieved recognised qualifications through Future Skills Dudley since the beginning of the financial year against a target of 1100 for the year Development of referral links with local Job Centre Plus Offices and in-depth initial assessment of client needs has continued	★

Priority 17 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	DUE ER001	Number of disadvantaged residents placed into work through Future Skills Dudley	250	76	189	353	460	★		-	-	-
DUE	DUE ER002	Number of disadvantaged residents receiving training and/or achieving recognised qualifications through Future Skills Dudley	1100	292	1249	1959	2372	★		-	-	-

Priority 17 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEDDA0009	Local employers fail to engage with the Council over employment opportunities	Jean Brayshay	Minor (6)	Minor (6)	Minor (6)	Minor (6)

Safety Matters Priority 18






Safer Communities



Priority 18 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
18.1a	Implement the actions of the Community Safety Partnership / Safe & Sound to reduce crime across the Borough	Dawn Hewitt (CEX)	See 18.3a	●
18.2a	Implement the actions of the Prolific & other Priority Offenders team	Dawn Hewitt (CEX)	See 20.4a	●
18.2b	Identify our most prolific and other priority offenders and reduce the number of crimes they commit (PPO)	Dawn Hewitt (CEX)		
18.3a	Crime reduction initiatives to focus on LAA crime priorities <ul style="list-style-type: none"> • Motor vehicle Theft • Criminal damage • Domestic abuse • Violent crime 	Dawn Hewitt (CEX)	Continued focus to develop strategies and initiatives with Partners to reduce overall crime. During quarter 4 there was a reduction of 196 fewer offences from the previous quarter. Performance for the 2007-08 shows a crime reduction of 13.84% for overall crime	★
18.4a	To target reduced crime and instances of anti-social behaviour through an effective street lighting maintenance, repair and replacement programme	Garry Dean (DUE)	Reactive repair works has continued to take place throughout the year with programmed replacement and repair works undertaken in accordance with the yearly street lighting maintenance programme	●
18.5a	Ensure minor equipment to maintain people in their homes is delivered within seven working days	Val Beint (DACHS)	Performance is very good and provisional final year figure is 92%	★
18.5b	Reduced waiting times for major adaptation in owner -occupied Housing	Ron Sims (DACHS)	Dudley has received the fourth highest Communities and Local Government (CLG) allocation for Disabled Facilities grants in 2008/09. Exceeded only by Manchester, Leeds and Birmingham, Dudley has achieved a 78% increase in its allocation for 2008/09. This will have an impact on reducing waiting times in 2008/09 for clients who require necessary adaptations to their homes. In 2007/08 waiting times for clients increased from the previous year due in part to an increase in the number of clients accessing the service. Initiatives to fast track stairlift provision for appropriate cases has enabled clients to access existing facilities i.e. bedroom and bathrooms, whilst waiting for further adaptations to be carried out within the property	●

Priority 18 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	CEX CS 001	Reduce overall crime	15524	3802	7025	10390	13532	★		-	-	-
CEX	CEX CS 008	Reduce commercial crime	2551	618	1157	1732	2357	★		-	-	-
CEX	S&SC 01.1a LAA	Reduce violent crime (LAA Stretch)	3341 (Stretch)	871	1653	2351	3048	★	This target continues to perform well. Efforts to maintain this will continue through the development of the new LAA and the work carried out through JAG	-	-	-
CEX	S&SC 01.1b LAA	Reduce criminal damage (LAA Stretch)	5388 (Stretch)	1232	2187	3454	4554	★	This target continues to perform exceptionally well. Efforts to maintain this will continue through JAG activities	-	-	-
CEX	S&SC 01.1ci LAA	Maintain reporting levels of domestic abuse incidents	3300	876	1792	2646	3578	★	Target achieved. Relevant actions through partnership activity will be carried out to maintain this	-	-	-
CEX	S&SC 01.1d LAA	Reduce thefts of motor vehicles (LAA Stretch)	1382 (Stretch)	271	483	690	910	★		-	-	-
DUE	BV 215a	Average number of days to repair a street lighting fault under the control of the local authority	4	6.52	5.02	4.19	4.31	●		5.84	3.07	6.71
DUE	DUE EM 005	Number of new street lighting units installed	750	68	185	479	793	●		-	-	-
DUE	DUE EM 006	% of all street lighting faults attended within 5 days	95%	96.3%	97.28%	97.36%	96.14%	●		-	-	-

Priority 18 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnership targets	Bob Dimmock	Minor (6)	Minor (6)	Moderate (8)	Minor (4)

Safety Matters Priority 19 Anti social behaviour and reassurance

Priority 19 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
19.1a	Develop the cross agency anti- social behaviour unit (ASBU) and	Dawn Hewitt (CEX)	Exploration of possibilities for closer co-working has started. Seconded Police Officer has improved capacity to respond to ASB cases	
19.1b	Identify cross agency teams to contribute to the ASBU	Dawn Hewitt (CEX)		
19.1c	Develop Anti Social Behaviour Unit team	Dawn Hewitt (CEX)	Community Safety, Witnessing Team and Home Security Initiative staff integrated within the ASBU team. Role of Young persons Co-ordinator refocused on ASB issues, particular projects aimed at prevention, engagement of young people and fear of crime	
19.2a	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	Mohammed Farooq (L&P)	100% - Above target	
19.3a	Through the reassurance initiative reduce fear of crime and increase public confidence	Dawn Hewitt (CEX)	Website now live and advertised through published summary of a three year plan. Reassurance meetings to continue	
19.4a	Reduce incidents of racially aggravated crimes	Andy Winning (CEX)	New priorities with leads agreed and approved by cabinet: • Parenting • Drugs and alcohol • Positive activities inside and outside of school • Community Cohesion	
19.4b	Build respect in communities and reduce its impacts on ant-social behaviour	Andy Winning (CEX)		

Priority 19 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	CEX CS 006	Reduce the number of incidents of racially aggravated crime	293	79	124	170	222			-	-	-
L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	80%	0%	0%	100%	100%			-	-	-

Priority 19 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
CEX	CE0002	Failure to impact upon anti-social behaviour	Dawn Hewitt	Minor (4)	Minor (4)	Minor (4)	Minor (4)
L&P	LP0002	Failure to hit targets for ASBO applications that result in a successful legal outcome	Philip Tart	Moderate (8)	Moderate (8)	Minor (4)	Minor (4)

Safety Matters Priority 20

Substance misuse

Priority 20 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
20.1a	Implement the Drugs Intervention Programme (DIP) improving client engagement action plan	Dawn Hewitt (CEX)	Evaluation of the Drugs Intervention Programme underway. The DIP Increasing Client Engagement (ICE) reviewed and updated	●
20.1b	Reduce harm caused by illegal drugs	Dawn Hewitt (CEX)	The Strategic Summary and Treatment Plan for 2008-09 have been developed and submitted to the NTA for sign off	●
20.1c	Ensure adults and young people have access to drug treatment services	Dawn Hewitt (CEX)	Young People's Substance misuse needs assessment and action plan submitted to and signed off by GO/NTA	●
20.1d	Reduce the harm caused by alcohol	Dawn Hewitt (CEX)	Multi-Agency Alcohol Strategy Group in place and a needs assessment has commenced	●
20.2a	Appropriate education, prevention and early intervention programmes in place	Audrey Heer (CEX)	Tier 1 and Tier 2 training programmes scheduled until end of March 2009	●
20.2b	Ensure staff working with children and young people are appropriately trained	Audrey Heer (CEX)		
20.2c	Appropriate young person centre treatment services commissioned	Audrey Heer (CEX)	Discussions still ongoing nationally to agree future performance management reporting	●
20.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	Sue Haywood (CEX)	Projects and Initiatives funded through Neighbourhood Renewal Fund in respect of tackling alcohol misuse are being developed and advertised	●
20.3b	Reduce public perception of drug dealing and drug use as a problem	Sue Haywood (CEX)	Community concerns taken forward in Community Safety 3 year plan. Further follow up work from Community engagement event to take place	●
20.4a	Align the Prolific & other Priority Offenders (PPO) and the Drugs Intervention Programme (DIP) working arrangements as required by the Home Office	Dawn Hewitt (CEX)	Revised Terms of reference for DIP / PPO steering group agreed and membership revised & agreed	●

Priority 20 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	CEX CS 003/ S&SC 04.2 LAA	To increase the number of people in treatment for drug misuse	1285	840	975	1075	1193	●	Figures up to the end of February 2008	-	-	-

Priority 20 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnership targets	Dawn Hewitt	Minor (6)	Minor (6)	Moderate (8)	Moderate (6)

Safety Matters Priority 21

Children and young people stay safe – have security, stability and are cared for

Priority 21 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
21.1a	Work with key partners to safeguard and promote children's wellbeing	Pauline Sharratt (DCS)	Safeguarding Board has undertaken Section 11 audits to ensure that partners are delivering their safeguarding responsibilities. All key agencies are contributing to the Safeguarding Board's annual business plan	●
21.2a	Implement the Placement Strategy Action Plan	Pauline Sharratt (DCS)	Action plan in response to recent fostering inspection is in place with a view to further development of the service. Grant secured for extension of Treatment Fostering. Commissioning arrangements with external placements is being pursued on a regional basis	●
21.2b	Implement the leaving Care Forum Improvement	Pauline Sharratt (DCS)	LCF to look at using OBA to support the implementation. Date being agreed to undertake the OBA exercise	●
21.2c	Ensure that all Looked After Children have the required plans and arrangements	Pauline Sharratt (DCS)	Performance management arrangements have been put in place within the fieldwork teams and IRO protocols to ensure that plans are monitored and effected	●
21.3a	Create closer working links between Looked after children education support services and the education improvement team in order to facilitate more effective support and challenge to schools	Jane Porter (DCS)	The LACES Team is now part of the EYYES Division. The appointment of the Headteacher of the Virtual School has been made with effect from January 2008. Currently developing an action plan to ensure closer working and improved outcomes. Targets for LAC children at all key stages are currently being agreed with schools. Test / exam performance will be analysed once validated data has been sent by DCSF. This will be completed in May 2008	●
21.3b	Secure high quality fit for purpose learning environments in school and non school settings	Jane Porter (DCS)		
21.4a	Develop family group conferencing to improve outcomes and prevent the need for children to become looked after	Pauline Sharratt (DCS)	Family Support Policy Development Group established to take forward these actions. Initial priorities being worked on are Family Meetings for the PLO, Family Group Conferences and Supervised Contact. Supervised contact service has been partly reshaped and will undergo further change during the coming year. Responses to neglect are being taken forward with the DSCB – multi-agency workshop due to take place	●
21.4b	Increase the number of residential assessment places for families	Pauline Sharratt (DCS)	Family Support Policy Development Group established to take forward these actions. Initial priorities being worked on are Family Meetings for the PLO, Family Group Conferences and Supervised Contact. Supervised contact service has been partly reshaped and will undergo further change during the coming year. Responses to neglect are being taken forward with the DSCB – multi-agency workshop due to take place	●
21.5a	Set up Participation Unit to support the involving and consulting children and young people strategy	John Freeman (DCS)	Participation Plus is a new service within the Directorate of Children's Services created to challenge and support all participation work with children and young people across the borough. The service is funded by the Dudley Children's Trust to ensure that the duty of the Director of Children's Services to take account of the views of children and young people is fulfilled	★

Priority 21 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
21.5b	Develop and implement parenting strategy	John Freeman (DCS)	Report is due for full completion by the end June	●

Priority 21 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	BVPI 49/ PAF A1	% of children looked after at 31 st March with three or more placements during the year	11.6%	12.6%	14.6%	14.1%	12.9%	★	Performance is 5 Blobs	Not available	Not available	Not available
DCS	BVPI 50/ PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A* - G or GNVQ	70%	50%	50%	52%	45.7%	●	Performance is 3 Blobs	Not available	Not available	Not available
DCS	BV 161/ PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.88	0.58	0.69	0.61	0.54	●	Performance is 3 Blobs	Not available	Not available	Not available
DCS	BV 163/ PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	0.7%	1.9%	4%	5.4%	▲	Performance is 2 Blobs. Achieved 24 adoptions during the year which is good performance. However the number of looked after children continues to increase	Not available	Not available	Not available

Priority 21 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DCS	CS0007	Risk of not implementing the Children's Act 2004	Pauline Sharratt	Minor (4)	Minor (4)	Minor (4)	Minor (4)

Quality Service Matters Priority 22 Customer access to services

Priority 22 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
22.1a	Produce and implement a strategy to support corporate transformation through service redesign and efficiency savings including service transfers to Dudley Council Plus	Geoff Thomas (CEX)	Work with Housing and Dudley Council Plus to transfer remaining agreed housing telephony to Dudley Council Plus as soon as is practicable. The Housing Manager look up has been developed and is added to appropriate services on a rolling programme according to Dudley Council Plus's priorities	●
22.2a	Identify appropriate locations and secure agreements for the continued development and growth of the Dudley Council Plus network so as to improve customer access across the Borough	Mike N. Williams (FIN)	Road Map under review following the transfer of DCP to Finance directorate	●
22.3a	Joint work with directorates and CATS team to facilitate the effective and efficient transfer of services to Dudley Council Plus	Mike N. Williams (FIN)	See 22.1a	●
22.4a	Provide services to give the electorate the opportunity to apply to vote by post/proxy	Ali Mason (CEX)	Service improvements implemented and results of the number of people using the facility will be reported following the May local election	●
22.5a	Complete Remodelling of Library Service	Jayne Wilkins/ Jen Beardsmore (DACHS)	Staffing remodelling completed on target by the end of March 2008	●
22.5b	Achieve threshold for Public Library Standards (PLS)	Jayne Wilkins (DACHS)	Will be reported on when Year End Statutory Returns are completed	-

Priority 22 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
FIN	FIN DCP 003	% of telephone calls answered < 30 seconds	80%	63.12%	59.81%	65.46%	71.47%	▲		-	-	-
FIN	FIN DCP 004	% of switchboard calls answered < 30 seconds	80%	85.85%	85.09%	85.86%	86.56%	●		-	-	-
FIN	FIN DCP 008	% customers to Dudley Council Plus seen by a Customer Services Adviser within 10 minutes	80%	89.39%	92.16%	93.36%	91.67%	★		-	-	-
FIN	FIN DCP 016	% customers to Dudley Council Plus making cash payments within 10 minutes	80%	0%	0%	100%	99.5%	★		-	-	-

Priority 22 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
CEX	FPAO0003	Failure to improve access to council services	Mike N. Williams	Minor (6)	Minor (6)	Minor (6)	Minor (6)

Quality Service Matters Priority 23 Maximise the potential of our council employees – our greatest asset

Priority 23 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
23.1a	Implementation of Single status/Pay and reward	Steve Woodall (CEX)	Job evaluation questionnaires complete (except for school staff). The job evaluation process has been revised following a joint review by the council & trade unions in May 2007. All jobs will now be assessed by the council's analysts. They will use the questionnaires to assess jobs against the national job evaluation criteria and feed results into a supporting computer system, producing a detailed job evaluation and evidence base. Ongoing validation processes will be applied, to highlight and review inconsistent results	●
23.1b	Design and implement a new council wide Pay and reward strategy	Steve Woodall (CEX)		
23.1c	Design and implement a new appeals procedure for grading appeals	Steve Woodall (CEX)	See 23.1a. Appeals stage to be started when job evaluation process & validation stages have been completed	●
23.2a	Establish the ethnicity, disability, gender, age and religious profile of our workforce to be reflective of the local population	Nicola Johnson (CEX)	Action completed in quarter 3	●
23.2b	Promote and implement the actions of the Equality Scheme	Simon Manson (CEX)		●
23.3a	Manage poor performance- Review, update and implement the employee improvement and Disciplinary Policy and Procedure	Nicola Johnson (CEX)	New Policy & Procedure completed and management briefing sessions carried out	●
23.4a	Develop a new corporate model workforce plan to ensure that skill needs are identified and addressed	Steve Woodall (CEX)	Continue to develop a corporate model workforce plan to ensure that skill needs are identified and addressed	●
23.4b	Provide and manage a learning and development service to the council	Sarah Treneer (CEX)	New contract signed with current provider of apprenticeship programme – limited suitable alternative providers found	●
23.5a	Produce and implement a corporate Sickness and Absence Management procedure	Nicola Johnson (CEX)	Two new Occupational Health Advisors have been employed. Continue to monitor the use and impact of the Occupational Health Advisors	●

Priority 23 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	BV 011a	% of the top paid 5% of local authority staff who are women	45%	44.8%	44.5%	45.6%	44.4%	●		43.74%	43.56%	24.11%
CEX	BV 011b	% of the top paid 5% of local authority staff who are from an ethnic minority	4.6%	4.9%	4.3%	4.5%	4.2%	●		4.03%	4.53%	0%
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.2	2.29	4.54	7.24	9.91	●		11.01%	8.09%	10.73%
CEX	BV 016a	% of local authority employees with a disability	1.7%	2%	1.9%	1.9%	2%	★		2.67%	4.43%	1.9%
CEX	BV 017a	% of local authority employees from an ethnic minority	5.1%	5.2%	5%	5%	5.5%	●		5.9%	5.2%	1%

Priority 23 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
CEX	CE0004	Loss of staff	Steve Woodall	Minor (4)	Minor (4)	Minor (4)	Minor (4)
CEX	CE0005	Job evaluation implementation	Steve Woodall	Moderate (9)	Moderate (9)	Moderate (9)	Moderate (9)
CEX	CE0006	Pay grade review	Steve Woodall	Moderate (9)	Moderate (9)	Moderate (9)	Moderate (9)

Quality Service Matters Priority 24 ICT Strategy and E-Government

Priority 24 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
24.1a	Meet legislation such as Data Protection, Freedom of Information and Computer Misuse Act	Dave Cook (FIN)	Regular reports submitted to Corporate Board	★
24.2a	Support the continued ICT needs of Dudley Council Plus	Dave Cook (FIN)	Finance Directorate has taken over the running of Dudley Council Plus and has established a steering group and developed an action plan to address ongoing issues and future developments	●


Priority 24 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
FIN	FP0005	Failure to meet government initiatives	Mike S. Williams	Minor (6)	Minor (6)	Moderate (8)	Moderate (8)
FIN	FPAO0002	Failure to meet business objectives on time and within budget	Mike N. Williams	Moderate (8)	Minor (6)	Moderate (8)	Moderate (8)
FIN	FP0007	Failure to undertake medium term financial planning	Bill Baker	Minor (6)	Minor (6)	Moderate (8)	Moderate (8)

Quality Service Matters Priority 25 Value for money

Priority 25 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
25.1a	Develop all processes to enable directorates to identify further cash and efficiency savings for the council; Publish annual efficiency statement	Director of Finance	Achieved	★

Priority 25 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
FIN	FP0007	Failure to undertake medium term financial planning	Bill Baker	Minor (6)	Minor (6)	Moderate (8)	Moderate (8)

Quality Service Matters Priority 26 Restructuring for the future needs – rationalisation of premises (Civic Quadrant)

Priority 26 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
26.1a	Examine Phase; Examining the viability of the project against a set of success criteria and then set up a special purpose vehicle to develop a Business and Programme Plan	John Polychronakis (L&P)	Work in progress – BVS are tasked with providing their revised proposal for a meeting in mid April. At this meeting, the overall affordability of the scheme will be considered	
26.1b	Evaluate Phase; Evaluate the supply chain of companies that would deliver the project	John Polychronakis (L&P)		
26.1c	Engage Phase; Engage a network of companies to create a Joint Venture to implement the agreed programme	John Polychronakis (L&P)		

Priority 26 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
L&P	LP0003	Civic Quadrant Project; the council fails to agree an affordable and acceptable solution from the E2 stage of the project	John Polychronakis	Minor (6)	Minor (6)	Minor (6)	Minor (6)

Quality Service Matters Priority 27 Effective partnerships – ensure the council provides appropriate leadership to secure collaborative partnerships that make a difference

Priority 27 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
27.1a	Continuous development and performance management of the hierarchy of plans to ensure the council delivers against the priorities of the community strategy	Geoff Thomas (CEX)	Complete	●
27.2b	Support quarterly performance reports for the Partnership Performance Management Group and 6 monthly reports for Government Office West Midlands (GOWM)	Jennie Webb (CEX)	Performance reporting framework developed and implemented and reports produced for quarters 1, 2 & 3 2007-08.	●
27.3a	Customer satisfaction; development of a coordinated approach to customer satisfaction and engagement	Andy Wright (CEX)	Both Partnership and Council's engagement strategies to be prepared for consultation	●
27.3b	Coordinate the annual and quarterly reports on planned consultation	Andy Wright (CEX)	Developed the Annual Consultation Planner & Customer Satisfaction planner for 2008-09. Community Engagement database developed and will be available during April 2008	★
27.4a	Further development of the Local Strategic Partnership website to hold management intelligence linked to the Local Area Agreement and Community Strategy	Andy Wright (CEX)	Website communication channel continues to extend and improve whilst ensuring that communities are actively involved in determining service delivery	●
27.4b	Data warehouse development and maintenance	Andy Wright (CEX)		
27.5a	Develop Commissioning Plan for 2007/08	John Hods (CEX)	Complete with underspend	★
27.5b	Allocation and monitoring of funded projects	John Hods (CEX)	NRF to be superseded by the new Transitional Fund for 2008-09	●
27.5c	Review of local Neighbourhood Renewal strategy	John Hods (CEX)		

Priority 27 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
CEX	CE0007	Failure to develop efficient partnership working	Geoff Thomas	Minor (6)	Minor (6)	Moderate (8)	Moderate (8)
CEX	CE0008	Failure to develop a management structure to deliver the Community Strategy	Andy Wright	Minor (4)	Minor (4)	Minor (4)	Minor (4)
CEX	CE0009	Failure to identify customer expectations of council services	Andy Wright	Minor (4)	Minor (4)	Minor (4)	Minor (4)

Section 5

Local Area Agreement Performance Indicators Stretch Targets

As a round three area, Dudley's Local Area Agreement (LAA) came into force in April 2007. It is an agreement between central government and Dudley Community Partnership about which local priorities will be met and how specific government money will be spent.

Government required our LAA to be divided into 4 'blocks':

- Children & Young People
- Economic Development & Enterprise
- Healthier Communities & Older People
- Safer & Stronger Communities

In each block there is a range of outcomes agreed by all as key priorities for Dudley Borough, together with the performance indicators that will provide the basis for monitoring and reporting. The outcomes reflect national priorities set by government and local priorities identified in the Dudley Community Strategy.

A number of the performance indicators were negotiated with Government Office West Midlands as stretched targets attracting Performance Reward Grant (PRG). PRG is paid on the achievement of at least 60% of the stretch target. This section highlights the indicators with stretch targets included in the LAA, with performance at the end of year one where available. In addition, the tables in the following pages show the total PRG available on the successful achievement of target.

Traffic light indicators denote year to date performance as follows:

★ Performance is better than target limits

● Performance is within target limits

▲ Performance is 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 3 and 4.

Use the link below to access further information on the LAA:-

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

LAA Children & Young People Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Year End Actual	Year End Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)
DCP	CYP	CYP02.1	Number of conceptions under 18 (number per 1000)	48.1	33.8	First year data not available until February 2009		30.4	29.9	£750,000
DCS	CYP	CYP03.2	% of schools achieving the National Healthy Schools Standards (NHSS)	0	81%	79%	▲	100%	100%	£374,000
DCS	CYP	CYP06.1a	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in English	55%	58.33%	57% (confirmed year end figure)	▲	61.66%	65%	£650,000
DCS	CYP	CYP06.1b	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in Maths	55%	58.33%	60% (confirmed year end figure)	★	61.66%	65%	
DCS	CYP	CYP06.1c	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in Science	56%	58%	61.4% (confirmed year end figure)	★	60%	62%	
Black Country Connexions	CYP	CYP11.1	% of 16 – 18 year olds not in education, employment or training (NEET)	5.6%	4.9%	5.7%	▲	4.6%	4.3%	£710,000
DCS	CYP	CYP11.2a	% of care leavers in EET (19yrs)	60.7%	75.8%			78.4%	80%	£650,000
Black Country Connexions	CYP	CYP11.2b	Number of young people with learning difficulties and disabilities NEETS	155	147	162	▲	144	140	
DCS	CYP	CYP11.2c	% EETS (Education, Employment & Training) in Young Offenders	70%	78%	70.4%	▲	82%	87%	

LAA Economic Development & Enterprise Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Year End Actual	Year End Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)
DUE	EDRP	EDE 04.1.1	Number of people aged 18 - 64 moving into sustained employment from within either our Priority Areas (as defined) or from Key Priority Groups (as defined)	33	104	105	★	See 09/10	TBA	£950,000
DUE	EDRP	EDE 04.4.4.1	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with NVQ Level 1 or equivalent	25	20	22	★	See 09/10	110	£600,000
DUE	EDRP	EDE 04.4.4.2	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with Skills for Life at levels 1 & 2	25	29	28	▲	See 09/10	113	
DUE	EDRP	EDE 04.4.4.3	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) who possess Skills for Life within entry levels 1 - 3	35	31	31	●	See 09/10	118	

LAA Healthier Communities & Older People Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Year End Actual	Year End Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)
PCT	H&WB	HCOP 08.2b	Number of smokers who quit at 4 week follow up with the NHS smoking cessation service	1769	2385			2510	2625	£710,000

LAA Safer & Stronger Communities Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Year End Actual	Year End Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)
Safe & Sound	Safe & Sound	SSC01.1a KPI	Number of violent crimes	3370.92	3341	3048	★	3277	3213	£820,000
Safe & Sound	Safe & Sound	SSC01.1b KPI	Number of incidents of criminal damage	5532	5388	4554	★	5190	4991	£610,000
Safe & Sound	Safe & Sound	SSC 01.1cii	% repeat victim rate of domestic violence	37.6%	35.35%	34.95	★	33.1%	30.85%	£615,000
Safe & Sound	Safe & Sound	SSC 01.1ciii	Number of sanctioned detections for domestic violence crime incidents	724.92	750	587	▲	775	800	
Safe & Sound	Safe & Sound	SSC 01.1civ	Number of offences brought to justice	138	316	344	★	333	350	
Safe & Sound	Safe & Sound	SSC01.1d KPI	Number of recorded crime incidents for theft of motor vehicle	1405.92	1382	910	★	1330	1280	£350,250
DCP	Stronger	SSC06.3a	Number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least 2 hours per week over the past year	7%	TBA			TBA	TBA	£680,000
DCS	Stronger	SSC06.3bi	% of children & young people registered on www.activemag.net reporting they have undertaken 25 hours or more formal volunteering in the previous 12 months	TBA	TBA			TBA	TBA	
DCS	Stronger	SSC 06.3bii	% of children & young people registered on www.activemag.net reporting they have undertaken 50 hours or more formal volunteering in the previous 12 months	TBA	TBA			TBA	TBA	
DCS	Stronger	SSC 06.3biii	% of children & young people registered on www.activemag.net reporting they have undertaken 100 hours or more formal volunteering in the previous 12 months	TBA	TBA			TBA	TBA	
DCS	Stronger	SSC 06.3biv	% of children & young people registered on www.activemag.net reporting they have undertaken 200 hours or more formal volunteering in the previous 12 months	TBA	TBA			TBA	TBA	

LAA Safer & Stronger Communities Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Year End Actual	Year End Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)
WMFS	Safe & Sound	SSC10.1	Number of malicious vehicle fires	249	240	111	★	232	225	£760,000
WMFS	Safe & Sound	SSC10.2	Number of accidental dwelling fires	259	247	194	★	239	233	
WMFS	Safe & Sound	SSC10.3	Number of arson incidents other buildings	61	58	39	★	56	55	

Section 6

Value for Money Profiles Update

Value for Money Profile Analysis

Corporate Board has considered the VFM 2007 Initial Analysis (a high-level exercise based on 2006/7 profile data provided by the Audit Commission). On the basis of that analysis, a number of areas were identified where further analysis and review was required.

For each area, the responsible directorate has undertaken an internal review process in conjunction with colleagues in their directorate, supported by their service accountant and Corporate Finance. These reviews sought to assess the validity of the initial analysis and determine whether further work was justified and/or required.

In considering how to move forward, a number of factors have been taken into account, including:

- The robustness of the analysis – i.e. the extent to which the Audit Commission profile data allows technically valid performance comparison
- The extent to which positive outcome measures support the Council's investment in a given area
- The extent to which actions taken after 2006/7 may have already improved the position
- The scale of the budget area under review and the scope for any efficiency improvements to support the Council's Medium-Term Financial Strategy

On the basis of these factors and the work undertaken, it was felt that the review areas fell into three categories:

1) The review has not completely refuted the case represented by the VFM 2007 Initial Analysis – further work should be undertaken in the current year

Review area

S52 – Special Education Needs (SEN)

Adult Social Services – Older People and Adults

S52 – Youth and Community

2) There are doubts about the case represented by the VFM 2007 Initial Analysis – these areas should be reconsidered in future years

Review area

S52 – Education for children under five

Adult Social Services – Adults with Learning Disabilities

Environment Services – Waste Collection

Environment Services – Waste Recycling
--

3) Further work on these areas is not currently justified in the light of the available evidence

Review area

Housing Management – Maintenance costs for dwellings

Cultural Services – Leisure centres, theatres, museums, parks and open spaces, libraries

Actions

1) The Director of Children's Services is currently reviewing the first category and will report back in the next few months.

2) The items in the second category will be reconsidered when the next figures from the Audit Commission profiles are issued in the summer, at that point it should become clear whether actions already taken have already improved our position.

3) There is no further action required on the third category.

Section 7

Partnership Working Progress Report

May 2008

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

Audit Commission Inspection

Work has begun on the previously reported Audit Commission requirements for us to review the corporate partnerships database and officer capacity in respect of regeneration projects.

- In agreement with the Audit Commission we are concentrating on producing a database identifying our 100 most significant partnerships. This is so that we can ensure that our resources are concentrated in partnerships that will yield the most benefit
- Review of our capacity to take part in regeneration partnerships is also now under review

Partnership Evaluation Tool (PET)

The annual partnership evaluation programme is now almost complete, and our 10 most significant partnerships have a green rating. This is an improvement on last year, when 2 of those partnerships were amber, but improvement has come about as a result of the implementation of the 2007 improvement plans. The outcomes of the evaluation programme will be reported in full once it has been completed.

Next Generation Local Area Agreement (NGLAA)

It is anticipated that the NGLAA will be signed off in June 2008, with negotiations currently taking place following submission of the 2nd draft. Currently 28 indicators have been agreed with Government Office, and a further handful remains the subject of negotiation.

Section 8

Current High Net Risks

This section provides an overview of current High Net Risks across the authority. There are currently 5 risks in this category, shown in the table on the following page.

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

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

High Net Risks (as per Risk Register) at 1st May 2008

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"> Finance representation on working groups Financial reporting to Members General and working capital reserves FMMR meetings with budget holders and directorate management teams Budget review proformas for completion by directorates 	Iain Newman (FIN)
UEDBH0002	Unable to preserve structural integrity of Stepshaft Mine	Significant (4)	Almost Certain (5)	Major (20)	<ul style="list-style-type: none"> Develop strata project to include preservation of mine Temporary Infill Stepshaft Mine Develop funding strategy for strata and Temporary Infill 	Roger Morgan (DUE)
UEBBB0001	Not implementing the contaminated land strategy effectively or in an acceptable timeframe	Major (5)	Almost Certain (5)	Major (25)	<ul style="list-style-type: none"> Develop and maintain a database of sources of contamination and other relevant information to assist in identifying contaminates Complaints for public are addressed which would lead to the identification of contaminated land and follow up remediation 	Tim Glews (DUE)
UEEAA0001	Highway deterioration profile exceeds maintenance allocation	Significant (4)	Almost Certain (5)	Major (20)	<ul style="list-style-type: none"> Review work programme and reassess Prioritise LTP allocation between local roads and principal roads Seek additional funding 	Mike Bosworth (DUE)
UEDBL0004	Delay to metro constrains regeneration and loss/abortive investment to Brierley Hill	Significant (4)	Likely (4)	Major (16)	<ul style="list-style-type: none"> Develop alternative access strategies Maximise planning obligations Appointment of Black Country Project Director 	Martyn Holloway (DUE)

Section 9

Directorate Reporting

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on Best Value and Local Performance Indicators not included in the Council Action Plan reporting.

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

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

Quarterly Directorate Issues Report

Directorate: Chief Executive's	2007-08 Quarter 4
---------------------------------------	-----------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS



Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Strategic plan delivery	<p>Satisfactory progress and improved performance compared with quarter 3. Continue to closely monitor all actions / critical success factors detailed in the directorate strategic plan</p> <p>Local PI CEX CP001 – 88% of actions / critical success factors achieved to plan for 2007-08</p>
Caring Matters 19. Tackling poverty & social exclusion - 19.2 Improve operational efficiency	<p>New members for 2007/08 = 963, bringing the current membership to 2,661</p> <p>Growth fund delivery: 196 loans approved in quarter with a total value of £85,582. This is 171% of the contracted quarterly value</p> <p>Additional £45K loan capital approved by Department of Working Pensions</p> <p>New business plan developed to ensure sustainability. Growth Fund 2 tender submitted in March, full decision expected in June / July. Successful outcome will be a major boost for the Credit Union to be self sustainable</p>

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Preventing Violent Extremism Pathfinder Fund	<p>During 2008/9 we will administer £105,000 from the Government to be spent in the Borough on activities intended to reduce the likelihood of people becoming involved in violent extremist activity. The projects funded are agreed with and managed locally by the British Muslim Forum, and include Imam and Mosque Capacity Building, Tackling Extremism Together conferences, and Citizenship Seminars</p>

Key Issue	Comment and Proposed Action
Transitional Fund	During 2008/9 Dudley is in receipt of the first year of two of the Transitional Fund, the amount awarded being £1,100,000 in the first year and £400,000 in the second. This follows the cessation of the Neighbourhood Renewal Fund on 31st March 2008, after seven years of funding. The money will be used to support the delivery of the Local Area Agreement, preparation for Comprehensive Area Assessment, and Community Renewal

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
CEX PER 010 Days /shifts lost to sickness – CEX only 	Actual: 12.88 Target: 10.18 Identify areas for improvement within CEX teams
CEX PER 009 Lost time accidents 	Actual: 211 Target: 185 Council wide Health & Safety audit in progress. An action plan to be developed to improve health & safety at work. Highlight areas of concern and work with directorate reps to reduce lost time accidents

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- New **Community engagement database** developed and prepared to go live in April 2008 – see link: <http://appsrvr1/engagement/>
- **Marketing & Communication:** Don't Dirty Dudley campaign won silver award at the national LGComms conference
- **Training & Development:** 92% of apprentices gained jobs and 80% of apprentices gained 2 qualifications at level 2, the remainder gained one qualification (the national average is 65% gaining one NVQ at level 2)
- **Community Safety:** Safe & Sound partnership has assisted in reducing crime in the Borough for the fourth consecutive year. Over this time crime levels have fallen, making the Dudley Borough the safest in the West Midlands

Dudley MBC

Sickness Analysis April 2007 to March 2008

ALL EMPLOYEES	A	B	C	D
DEPARTMENT	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	3180.31	246.9	12.88	5.80
Children's Services	13156.80	1248.0	10.54	4.75
DACHS	31029.94	2405.6	12.90	5.81
Finance	6583.02	594.9	11.07	4.98
Law & Property	1178.81	185.8	6.34	2.86
Urban Environment	12188.72	1165.4	10.46	4.71
Total	67317.60	5846.6	11.51	5.19

ALL EMPLOYEES				
Schools Total	35468.36	4525.5	7.84	3.96

ALL EMPLOYEES				
AUTHORITY TOTAL	102785.96	10372.11	9.91	4.68

Sickness as a % of FTE days in 2007/8	89.91	4.68
Sickness as a % of FTE days in 2006/7	10.40	4.92
Sickness as a % of FTE days in 2005/6	10.83	5.05

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

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

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

Quarterly Directorate Issues Report

Directorate: Adult, Community & Housing Services	2007-08 Quarter 4
---	--------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
22.5a Library Modernisation	Staffing remodelling completed on target by the end of March 2008
4.1 Direct Payments	The target for DP has been significantly exceeded this year – similar increase is planned for next year
7.12 The Dudley Disabled Living	The Dudley Disabled Living Centre has been reprovided at Jack Newell Court, to be called the Assisted Living Centre. It will open officially in early summer
7.2 Development of Shenstone as an EMI Support unit	The Shenstone Carers Unit, due to open in March, is waiting for the last residents to move rooms and will open in the summer
Mental Health	Proposal for a Dudley – Walsall Mental Health Partnership Trust was approved by Cabinet on February 13 th 2008. The start date is likely to be 1 st July 2008. The new 'Implementation Group' oversees all aspects of the transition into the new Mental Health Trust. The Group has a number of workstreams – HR, Governance and Partnerships, Corporate, Performance, Operations, Finance/Estates/IT – on which DMBC is represented
EM3.8 To regenerate North Priory Estate to create a mixed sustainable community	Good progress with planning pre-application advice and currently on target to submit a planning application by July 2008. Two community consultations events held with residents re: internal / external design. Rehousing of residents and acquisition of owner occupied properties continues to progress well


Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
CM1.13 To develop 5 Extra Care Housing schemes across the Borough	On-going pre-application discussions with the Local Planning Authority with the aim to submit a planning application by July 2008 for the 1 st scheme at Russells Hall

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Learning Disability Services ("Valuing People Now")	Department of Health has published a consultation paper on taking forward new priorities from the Valuing People White Paper. A seminar to consider the consultation paper took place on 21 st February 2008, and a formal response was sent to DH in March. The final version of Valuing People Now is expected to be published in July

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

A number of this quarter's performance indicators for the Directorate are also final year figures and as such will not be validated and signed off by the Audit Commission auditors until June – August 2008. An expanded report on the indicators will be included in the next quarter's report.

Performance Indicator	Comment and Proposed Action
BVPI 66c Percentage of LA tenants in arrears who have had Notices Seeking Possession (NOSPs) served 	<p>The year end outturn is 29.90% against a target of 25.00%. However, comparisons with our benchmark group highlights that Dudley remains one of the better performing authorities for this indicator. The year end outturn for 2006/07 was 28.69%</p> <p>With the introduction of the new Court protocols in October 2006, there is more emphasis on carrying out preventative work to avoid arrears from accruing. However, in an effort to safeguard the Council's interest, more NOSPs are being served to prevent delays in the legal process. The outcome of such protocols and preventative actions helps in limiting the number of evictions and maximised tenancy sustainment</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Improved the children's satisfaction rate for libraries from 78% to 87.4% meeting the revised national target of 87%
- The Adult & Community Learning (ACL) workforce development team have recently been externally verified by City and Guilds who moderated NOVA 2 and 3 work completed by classroom teaching assistants. The ACL team were graded A for performance
- The Adult and Community Learning Team Family Learning programme has passed its quality review for the Open College Network in April 2008. This included the identification of good practice in the following areas:
 - Targeted and responsive programme
 - Excellent links with local schools and centres
 - Flexible programme and negotiations with learners
 - Conscientious tutors
 - Well documented records
 - Taster sessions
- A 2.012 million allocation for Disabled Facilities Grant (a 78% increase) in 2008/09 - the fourth highest allocation in the country exceeded only by Manchester, Leeds and Birmingham
- A total of £8.2 million of Housing Corporation approved funding for the Borough providing 169 new affordable homes – 73 for rent and 96 for shared ownership / Homebuy

Quarterly Directorate Issues Report

Directorate: Children's Services	2007-08 Quarter 4
---	-----------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Priority Aim 1 Have security, stability and are cared for Objective – Improve outcomes and support for children in need of protection	<p>Section 11 audits nearly completed – interim findings reported to Dudley Safeguarding Children's Board in March 2008.</p> <p>Joint working with police in respect of Section 47 enquiries continues to remain a priority, notably in respect of domestic abuse arrangements.</p> <p>Best Value Review Outcomes being implemented via a regional action plan. Joint investigations training under preparation. Joint Protocol incorporated into new Safeguarding Children Procedures launched on 3rd January 2008</p>
Priority Aim 1 Have security, stability and are cared for Objective – Improve outcomes, placement choice & support for LAC & care leavers	<p>General Social Care Council has produced a report on the Role Of Social Worker: This will need to be considered by DMT and may assist in progressing this work</p> <p>Going Home: Resource identified and work continuing to progress identified cases to conclusion.</p> <p>Looked after Children and Families to look at using Outcomes Based Accountability to support the implementation. Date being agreed to undertake the Outcomes Based Accountability exercise.</p>
Priority Aim 1 Have security, stability and are cared for Objective – Improve family support, early intervention and prevention services	<p>Family Support Policy Development Group established to take forward these actions. Initial priorities being worked on are Family Meetings for the Public Law Outline, Family Group Conferences and Supervised Contact. Supervised contact service has been partly reshaped and will undergo further change during the coming year. Responses to neglect are being taken forward with the Dudley Safeguarding Children's Board – multi-agency workshop due to take place</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 1 Have security, stability and are cared for</p> <p>Objective – Ensure that Governors understand their responsibilities for Children in Care, and are proactive in this area.</p>	<p>There has been work on this with the headteacher of the virtual school. Given the amount of information and guidance needed, we have decided that a booklet will be of much more use than a flyer, or guidance paper. We have also decided that it should go to every governor. This will reach all governors for the start of Autumn term 2008</p> <p>Briefings on the role of the governing body for children in care will continue to form part of the annual governor training programme and offered as a session for the whole governing body in-house training. We shall also look to target those governors with specific responsibility for children in care</p> <p>Close liaison with headteacher of the virtual school will yield more specific information, enabling us, more closely, to target our work</p> <p>Working closely with headteacher of the virtual school we are aiming to move towards a position where the governing body is able regularly to monitor the progress of Looked After Children</p> <p>In conclusion, this work though well underway now, will form an on-going part of the work of the school governance team into 2009</p>
<p>Priority Aim 1 Have security, stability and are cared for</p> <p>Objective – Engage with C & YP & their Carers/Parents</p>	<p>Work is now taking place to review current good practice and develop a participation plan</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 2 Ready for School Objective – Improve the quality of early years & childcare settings</p>	<p>Dip this year as systems become more robust and assessment rules refined e.g. 80% of assessment during child initiated. 6+ Personal Social and Emotional Development, 65%, CLL 37%, CLLD and Personal Social and Emotional 35%, 78 points 60%</p> <p>Team now working with 38 schools. 136 school visits made since September 2007. This term target has not been met. It has been a short term and intensive Early Years Foundation Stage training</p> <p>We have evaluated the training programmes and these have been realigned to meet the requirements of the new foundation stage curriculum</p> <p>Of the 23 Private and Voluntary settings inspected this year 21 received good or better (91% compared to 85% in 2006/7). The percentage receiving outstanding brings the number to 11 (19% of those inspected over two years)</p> <p>Networks have been developed in all townships which include private, voluntary and maintained nursery and reception staff. 110 and 79 settings have accessed two township meetings</p> <p>2000 practitioners accessed Early Years Foundation Stage briefing. 1067 accessed in depth Early Years Foundation Stage Principles into Practice. 125 childminders have attended Early Years Foundation Stage training</p> <p>Briefings provided for all officers who work with children aged 0 – 5</p> <p>This has been suspended until government realign the national quality assurance programme</p> <p>Validated data available from Ofsted on an annual basis – will be updated May/June 2008</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 2 Ready for School Objective – To support the development of integrated services for under fives and their families with a view to improving outcomes for children</p>	<p>6 Phase 2 Children's Centres have now been designated ahead of schedule. These include: Stourbridge Coseley Quarry Bank Roberts Cradley Queen Victoria Target of 6 has been met, 11 are under consultation and have been designated. A further 4 are being consulted on</p> <p>Parents as Partners project in Early Learning project funded by DCSF to engage children 0-5 and their parents. This project has been completed 31st March 2008</p> <p>PEEP project in Children's Centre Forest school development in two settings. Libraries/Education Psychology Toolkit for practitioners for parents RAG rating for this work is green</p>
<p>Priority Aim 2 – Ready for School Objective – Welcome new arrivals; admit & settle children in Primary. & Secondary schools</p>	<p>Most primary school new arrivals are admitted easily but secondary schools take longer to admit especially pupils aged 14+ onwards. Schools are demanding more support for these pupils. Since September there were over 30 pupils admitted</p> <p>Since September 2007 – 36 new arrivals were admitted into schools. 13 children went to secondary schools and the rest went to primary. 44 languages are now spoken in Dudley schools. Two children are now being supported outside school and they are waiting to be admitted into college. All children have had advice and support from the Central team. Some are being supported in groups, in class or individually. Most children are highly motivated. They have made good progress in schools but schools are now demanding more additional input for these pupils. With extra support they have settled and integrated well into the school system</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 2 Ready for School Objective – Ensure that governors are able to play an appropriate role with regard to the attendance of pupils at school</p>	<p>The governor training manager delivered this briefing to link governors, and forwarded to those not present a briefing note , therefore 40% of schools were represented at this face-to face briefing, 100% of link governors received the briefing note. It has been agreed that instead of a guidance paper, we shall produce an information booklet. This will be sent to all governors for the start of the Autumn Term 2008</p> <p>We have established a pattern to enable us to monitor the reporting of attendance in those schools where concern is greatest</p> <p>We are liaising with the Pupil Access Manager and the Principal Education Welfare Officer</p>
<p>Priority Aim 3 Attend and enjoy school Objective – Reduce exclusions and improve attendance</p>	<p>Monitoring of absence in Primary schools, the objective is completed at the end of each term and now embedded, will become easier from next September when our registration software is installed</p>
<p>Priority Aim 3 Attend and enjoy school Objective – Improve service delivery to ensure better outcomes for C&YP with disabilities</p>	<p>Home and Hospital Service (now designated the 'Cherry Tree Learning Centre') has relocated to Rosewood School site</p> <p>Rosewood School has relocated to Highfields school site and expanded to 56 places</p> <p>Gigmill Language Unit is relocating, in June 2008, to Hasbury C of E Primary School and joining the existing Language Unit. This will develop into an excellence centre for children with communication disorders / difficulties</p>
<p>Priority Aim 3 Attend and enjoy school Objective – Increase participation in education and training post 16</p>	<p>Proportion of Year 11 leavers entering learning rose from 84.1% in 2006 to 85.6% in 2007</p> <p>Proportion of Year 11 leavers who became Not in Employment, Education or Training (available to labour market) fell from 6.4% (2006) to 6.2% in 2007</p> <p>No schools to date have received an inadequate judgement. Building Schools for the Future and Learning and Skills Council Capital Programmes being developed to meet the 2013 14 – 19 curriculum entitlement. Workforce development programme in place and expanding as more details of government policy become known</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 3 Attend and enjoy school Objective – Encourage and support schools to develop Social and Emotional Aspects of Learning (SEAL)</p>	<p>We have met the target for 75% of primary schools at any stage of implementing Social and Emotional Aspects of Learning (SEAL)</p> <p>Current figures indicate 20% of primary schools are actively and successfully engaged in Social and Emotional Aspects of Learning work. This has increased to 30% March 2008 (compared to a target of 50%)</p> <p>Current figures indicate 25% of secondary schools are at an initial stage of implementing Social and Emotional Aspects Learning (compared to a target of 10%)</p> <p>86 schools and Pupil Referral Units have achieved National Healthy Schools Standard with Emotional Health and Well-Being as part of accreditation</p>
<p>Priority Aim 3 Attend and enjoy school Objective – Widening the access to instrumental tuition in line with Music Manifesto</p>	<p>Following changes in the funding arrangements and new guidance from DCSF, proposals for Whole Class Instrumental Tuition are to be put to Schools Forum for implementation from September 08. This will replace the remaining parts of this objective. Increase in the number of participating schools is on target. See DCS EYE 38</p>
<p>Priority Aim 3 Attend and enjoy school Objective – Support the development & implementation of Extended Schools</p>	<p>The target for 41 schools to meet full service criteria by September 2007 has been exceeded – 53 schools (46%) met the criteria. By 2010 all schools should meet the criteria</p>
<p>Priority Aim 3 Attend and enjoy school Objective – Provide access to High Quality Digital learning resources</p>	<p>DGFL contract: seeking a further 2 year extension to enable to align with the Primary Capital Programme and Building Schools for the future</p> <p>Widespread discussion with stakeholders. DGfL Steering board, DPT and Cabinet agreed to 2 year extension of current contract. Negotiations underway to include some Refresh. Contracts to be signed with schools</p> <p>Portal continues to develop, moved from original to LPV1 moving to LPV2 from May. Schools involved in learning platform pilots continue to make progress</p> <p>Pupils have accesses to on-line learning space.</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Priority Aim 4 (Quality) Service Management Objective – Develop a framework that supports Children Centres and Extended Schools	Extended Schools and Children's Centre Strategy has been consulted on and approved
Priority Aim 4 (Quality) Service Management Objective – Support school workforce reform and development	No schools have currently received inadequate judgements The Training and Development Agency external review of our support is green which equals good performance
Priority Aim 5 Investing for the Future Objective – Support the development & implementation of Extended Schools	Extended Schools strategy has gone out for consultation. Township Network meetings are being carried out. Township restructuring of extended schools activity is underway. Initial developments in Stourbridge and Halesowen Senior post holder to be in post by May 08
Priority Aim 5 Investing for the Future Objective – Develop a framework that supports Children's Centres and Extended Services	Achieved 17 designations. The remaining 4 are on track. The target of 11 has been exceeded

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Issue relating Secure/unsecured email still exists - see risk register	Formal project request submitted to ICT Services in September 2007, Project team convened in January 2008. No clear direction emerging.

Key Issue	Comment and Proposed Action
Dealing with the increasing amount of statutory information requests from Government departments	Report is being presented to Schools Forum on 20 May 2008
Meet Information Advice and Guidance (IAG) statutory duty by 1 April 2008	Seeking support from Opportunity Links to complete an assessment against the standard and develop an action plan to ensure compliance
Need to improve communications within the Directorate	Engagement of Corporate Marcomms to deliver a directorate communication strategy and the creation of a directorate communications board
Ending of DGFL Contract – impact on central information systems and data provision	Engage with DGFL staff in mapping out future.
Children in Need Census	Issue in data quality and capacity across the Directorate to satisfy the planning necessary to meet our deadline. Project plan to be developed
Secure extranet to NHS to ensure secure exchange of personal data	Currently completing an assessment to ensure compliance with Health guidelines
Potential delay of ecaf project. (could be a risk, to be reviewed)	Capacity issues within the integrated services team

Key Issue	Comment and Proposed Action
Children in Need Census	Issue in data quality and capacity across the Directorate to satisfy the planning necessary to meet our deadline. Project plan to be developed
Secure extranet to NHS to ensure secure exchange of personal data	Currently completing an assessment to ensure compliance with Health guidelines
Potential delay of ecaf project. (could be a risk, to be reviewed)	Capacity issues within the integrated services team
There are significant national changes and developments for Early Years .The Early Years Foundation Stage (EYFS) to become a statutory framework with Foundation Stage (Birth to 5 years) becoming a key stage. Alongside developments in curriculum and welfare requirements there is to be a new aligned inspection framework. The LA is required to ensure that the sufficiency duty is met and that support for SEN children is appropriate and contributes to the closing the attainment gap	Strategic plan to be in place to manage this agenda

Key Issue	Comment and Proposed Action
<p>Reviewing EMAS provision and re-shaping the service against current budget and delivery requirements</p>	<p>A review of EMAS service to take place in April 2008 onwards</p>
<p>The Government has published guidance on its aspiration that by 2011 every primary school child should have the opportunity to play a musical instrument. Some funding is being made available to LAs through the Standards Fund. This funding is not enough to fully meet the Governments aspirations</p>	<p>Proposals are being put to Schools Forum in March with a view to implementation from Sept. 08. The proposals if fully accepted will deliver the Governments aspirations by redirecting some current funding and by requesting schools to provide additional funding</p> <p>Schools Forum has approved proposals for the introduction of Whole Class Instrumental Tuition</p>
<p>Huge demands of 14-19 agenda e.g. diploma and curriculum development, employer engagement, September guarantee, area prospectus, reduction of NEET, raising of education leaving age etc.</p> <p>Funding for Connexions service, Education Business Partnership and overall post 16 education is being given to the LA. These are huge opportunities and challenges</p>	<p>Good progress being made – see 14-19 progress check and AP but much still to do</p> <p>Planning taking place with relevant bodies e.g. LSC, BC Connexions</p>
<p>Black Country Challenge – a huge amount of work and creating some tensions with existing DCSF and LA policies.</p>	<p>Raising standards and improving the quality of education remain a major challenge within existing resources. This is complicated by the need to integrate existing activities with the Black Country Challenge. The challenge has the potential to decelerate progress and duplicate strategies already in place if sufficient resources are not provided to allow for effective co-ordination and planning</p>

Key Issue	Comment and Proposed Action
Reviewing EMAS provision and re-shaping the service against current budget and delivery requirements	A review of EMAS service to take place in April 2008 onwards
SEN Strategy	<p>Pupil Referral Unit review has gone out to formal consultation</p> <p>Special Schools Partnership (SSP) group agreed to 'model' proposals to implement primary Moderate Learning Disabilities/Behavioural, Emotional, Social, Difficulties provision across the borough</p> <p>SSP agreed SEN Communication Strategy</p>
Increase in number of LAC	Numbers are currently static at around 520 and efforts need to be made to reduce the need for children to be taken into care, and to reintegrate children with their family as quickly as possible
Fostering Inspection-outcome inadequate	Action plan completed
Retention and recruitment of foster carers	Problems remain in respect of competition from external markets but some financial resources re-directed
Accommodation	<p>Home & Hospital Tuition Service re-located at old Rosewood building and renamed Cherry Tree Learning Centre</p> <p>Flipside accommodation requirements still not resolved. Issues referred to resources division</p> <p>New staff required to implement the Short Breaks Pathfinder – little spare space available in current accommodation need to consider relocation for all disability services</p>
Care Matters' agenda	Implementation group has been established
New legislation in respect of child safeguarding	Dudley Safeguarding Children's Board procedures live. Plans on target to implement Child Death Rapid Response and Review Processes and Safe Employment Responsibilities

Key Issue	Comment and Proposed Action
Child Care Law Review	Reference group in place, progressing project plan
ICT/ICS Developments	ICT Developments - A number of developments are currently being progressed. This is currently impacting upon capacity to support the delivery of services. ICS- significant impact on the ability to delivery of service
Pay and grading	Review is not yet concluded.
Capacity to support and deliver services.	<p>Increasing population of permanent exclusions at Key Stage 3 has resulted in a capacity issue with a waiting list now in operation. The LA is therefore currently not fulfilling statutory responsibility.</p> <p>Currently scoping up additional support in relation to safeguarding and review processes</p> <p>The Temp Solutions initiative, if developed to address pressures on budgets and staffing in CSC, could significantly reduce costs of agency staff and lead to improved efficiency and effectiveness</p> <p>Preferred Agency Contract (Social Care) Capacity identified from corporate HR has been withdrawn</p> <p>Capacity to deliver on Pathfinder for short breaks – JD & PS's are being developed</p> <p>Capacity to respond to demand to transfer casework to CM teams. DMT to consider ways to manage demand, seek additional temporary resource, and improve efficiency and effectiveness of services to minimise this pressure</p>
Supervised contact	Plans in progress to develop in-house supervised contact
Withdrawal from West Midlands Consortium – Education Service, Traveller Children	Following our formal notice of withdrawal from the Consortium, a meeting has been set up with their senior managers to agree staffing adjustment.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
Designation of Phase 2 CCs	All designations were completed ahead of schedule by the end of January 2008
Foundation Stage Profile results 2007	There was a decline in results for Communication Language and Literacy and Personal Social Emotional development at 6+ scale points, and 78 scale points across all areas. This is likely to reflect the significant change to how practitioners assess children's learning. There is no evidence that the quality of teaching and learning has declined
As at February 26 2008 Vacancies for LA governors = 35; 12.5% Vacancies for other governors = 121 10.6%	
To Reach 30% of young people aged 13-19 (8383) (National Target is 25% of the 13-19 population)	The Youth Service has reached 25.62% of the 13-19 population which is 0.62% above the National Target. We are on the trajectory for our stretch local target of 30% by 2009
To ensure that 15% of young people 13-19 participate (attend 3 times) in positive activities (4192) National Target is 15% of the 13-19 population)	The Youth Service has seen a participation rate of 14%, 1% off the National Target. The service is confident that the National Target will be achieved in 08/09.
To ensure that 40% of young people 13-19 participating in positive activities gain a learning outcome (1677) National Target is 60% of the 13-19 population)	The Youth Service not only surpasses the local target the service set itself but also surpassed the National Target, 67.84% was the total.

Performance Indicator	Comment and Proposed Action
<p>To ensure that 20% of young people 13-19 participating in positive activities gain a learning outcome (838)</p> <p>National Target is 30% of the 13-19 population)</p>	<p>The Youth Service achieved 18.09%. The target would have been achieved but moderation of outstanding accredited work could not take in place in time due to external moderation timescales. However this valuable work will be counted against 08/09.</p> <p>The Youth Service is on trajectory to hit the national target of 30% by 09.</p>
% of Phase Two Children's Centres designated	Achieved 17 designations. The remaining 4 are on track. The target of 11 has been exceeded.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Spring School Census completed on schedule
- Windows 2000 replacement project completed on time and on budget
- Foundation Stage NQT support being accredited at Masters module level
- Dudley commitment to ECERs
National working Party to be launched in Dudley
- Young Children's Voice Project
Dudley receiving National acclaim
- Partnership work with Libraries
Many more children visiting Dudley libraries and 40 schools making contact after Booktime launch
- 1500 children and young people from Dudley took part in two performances at Symphony Hall in Birmingham
- 14-19 successful in bidding for LSC funding for KS4 project to improve curriculum offer to individual students (KS4 Engage Programme)
- Bromley Pensnett Primary came out of special measures on March 13th 2008
- Hasbury Primary School had its notice to improve removed in February 2008
- DHPSS has achieved its LAA stretch target of 86 schools achieving National Healthy Schools Status (NHSS) by the end of February 2008
- Additional courses have been planned and delivered to address Community Cohesion and also the governing body responsibilities under FMSiS, where we have responded quickly to a demand for both topics in providing additional core courses and in-house courses for individual governing bodies
- We have revised the four part induction course for new governors in order to include a module on Funding
- We have developed protocols for the work of the Local Authority and the governing body on headteacher appointments.
- We have also completed a protocol for supporting the governance in schools causing concern
- UK Members of Youth Parliament elections held in January 08, results announced 9th February in the Council House

- Dudley's 4 Members of Youth Parliament attended the national residential and one young person has been elected as regional media rep
- 514 young people consulted during the latter half of February in order to help inform future service delivery for the Youth Service.
- 849 young people have achieved at least one form of accreditation with the Youth Service
- Dudley's Safeguarding Trafficked Children procedures adopted regionally
- E-Safety strategy mentioned in good practice toolkit by BECTA (Leading next generation learning)

Quarterly Directorate Issues Report

Directorate: Urban Environment	2007- 08 Quarter 4
---------------------------------------	------------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS



Directorate Strategic Plan Priority	Comment and Proposed Action
Strategic Planning	The Directorate is working with Corporate Policy to develop the 2008/09 Strategic Plan






2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
As a result of improvements in sickness absence rates, DUE has a rate of 4.71% of FTE days meaning that it has the second lowest sickness rate within the council	

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

DUE performance indicators with Green or Red Status at Quarter 4:-

Performance Indicator	Comment and Proposed Action
BV082bii Tonnage of household waste arisings which have been composted 	Target 20,300 or more, Actual 18200 Performance based upon estimates suggests that the end of year target will not be met. Actual end of year results will not be known until mid May Environment Agency shut down the site that green waste gets delivered to. This resulted in alternative operational arrangements having to be put in place
BV099s Road traffic casualty data (Killed or Seriously Injured) 	All end of year road traffic casualty targets have been achieved

Performance Indicator	Comment and Proposed Action
BV109a % of major Planning Applications determined within 13 weeks 	Target 60% or more, Actual 80.64% End of year target has been achieved
BV178 Percentage of public rights of way that were easy to use 	Target 65% or more, Actual 71.80% End of year target has been achieved
BV204 Percentage of appeals allowed against the authority's decision to refuse on planning applications 	Target 36% or less, Actual 43.75% End of year target has not been achieved. Although below national average the situation is improving due to ongoing training and development
BV215b Average number of days taken to repair a street lighting fault which is under the control of a Distributed Network Operator 	Target 20 or less calendar days, Actual 34.78 End of year target has not been achieved. Performance of the Distributed Network Operator remains a concern, negotiations continue to take place with regional and national energy providers to identify and implement improvements
BV216b Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of concern' 	Target 3% or more, Actual 1.45% End of year target has not been achieved. The target has not been met due to the Contaminated Land Team being heavily involved with a major site investigation at Sherwood Road and with regeneration projects

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Call to celebrate sports volunteer of the year**

DUE's sport and recreation team is on the lookout for the Borough's adult sports volunteer of the year. The volunteer awards for physical activity recognise the valuable contribution volunteers make to sport and physical activity in Dudley. There are four categories. One of which, adult sports volunteer of the year, will be decided by public vote.

The award recognises an individual's commitment to volunteering

- **Dudley Council signs major jobs and training deal**

People looking for jobs are in for a boost after DUE's Future Skills signed up to a new scheme to put people back to work on multi-million pound regeneration projects across the Borough. The national scheme aims to provide on-site training and job opportunities by

setting up links with contractors. The National Skills Academy for Construction will specifically target the Borough's skilled people looking for work, through DUE's Future Skills Dudley initiative.

Consumer champions spread the word

DUE's trading standards officers visited Dudley and Stourbridge colleges to raise awareness and give advice on consumer issues. Students were able to pit their wits against each other on consumer issues in the 'Can I have my money back mate' quiz, and be in with the chance of winning a DVD player, donated by the Dudley Life Skills partnership. They were also able to apply for a free CitizenCard proof of age card, which is supported by the council and local police.

- **Pub boss fined for breaking smoking laws**

A Stourbridge pub landlady has been fined £2,600 after allowing people to smoke on the premises – in a landmark court hearing believed to be the first prosecution in the West Midlands. Josephine Garfield, licensee at the Top Bell, Lye, admitted breaking the law at the premises at Dudley magistrates court and was ordered to pay out £2,600 in costs and fines after failing to prevent staff and customers from smoking on the premises

- **Dudley Council brings service to shoppers**

DUE's environmental management team held a special stand at the Cornbow shopping centre in Halesowen during February to raise awareness of the many key services it delivers. Topics included street lighting, street cleaning, litter picking, removing abandoned vehicles, maintaining parks and open spaces, collecting waste and recyclables, and winter safety. Representatives from the highway maintenance team were also on hand to answer questions about travelling through Dudley during cold spells as well as road gritting

- **Priory Park lottery bid**

Dudley Council's cabinet were asked to approve a bid to the Heritage Lottery Fund for around £2 million to improve Priory Park. The council carried out consultation with local residents and park users during January. People were asked to support proposals which include the installation of flood lighting for the old Priory and planting tree avenues and formally establishing an arboretum in the park. If the Heritage Lottery bid is successful other works could include a teen shelter, repairs to path surfaces to allow better access, resurfacing of the five-a-side football pitch and Bowling Green and the demolition of the old toilet block and installation of new facilities

- **Path improvements at Saltwells**

A new footpath at Saltwells Nature Reserve providing better access is nearing completion. The creation of a new path will provide a safer route into the nature reserve along Saltwells Lane and will provide a more stable surface for wheelchair users and pushchairs

- **Crystal Leisure Centre's carbon savings**

The Crystal Leisure Centre in Stourbridge has recently been awarded a carbon saving certificate for its combined heat and power unit. The ENER.G carbon saving certificate recognises that the combined unit saved 326 tonnes of CO2 in 2007. This is equivalent to a forest of 50,000 mature trees. The centre has had the unit for three years, but this is the first time that the efficiency saving has been acknowledged

- **Dudley shoppers are getting on their bikes**

DUE have installed three new bicycle stands in Dudley town centre to encourage shoppers to cycle into town. Located by the toilets in Market Place and outside the Wilkinson's store, it is hoped the stands will encourage more people to cycle into town, benefiting local health and the environment

- **Beat sweep success**

A two week beat sweep operation has been hailed as a great success by Dudley Council and partners. The massive two week operation, which involved the council, police, fire service and a number of other agencies concentrated collective efforts on a wide range of issues. The aim of the covert operation was to improve the environment and reassure local people. The beat sweep, which is the first of its kind in the West Midlands, included intense

activity to target offenders, reduce the number of abandoned, untaxed and unlicensed vehicles, tackle litter and inspections of food premises. Other activities included benefit fraud, unauthorised school absence and fire safety checks

- **Be a smart parker...and keep the Borough moving**

DUE will take over parking enforcement from police later this year, in a move to help ease congestion and keep traffic on the Borough's roads moving. From July 7 the council will become responsible for enforcing on-street parking across the Borough, in addition to managing its public car parks. The existing restrictions on our roads will remain the same following this transfer of responsibility, which will free police to concentrate on and direct resources to criminal matters. Through civil parking enforcement, the council aims to tackle the congestion caused by illegal and inconsiderate parking which causes problems in our towns

- **Ancient Greeks here till 2009**

An exhibition on the Ancient Greeks at a Dudley Museum has been extended after it was visited by nearly 10,000 school children in two years. The hugely popular Myths, legends and heroes opened in April 2006 at Dudley Museum and Art Gallery was set to run until March 2008. Due to popular demand it will now run for another 12 months. The exhibition which explores Ancient Greek culture was designed to be of interest to the general visitor and to fit in with the primary school curriculum

- **Dudley's got the eco factor**

Budding stars from across the West Midlands are set to take part in a talent contest that's encouraging school children to go green. Dudley, one of five local authorities involved with the Eco Stars project, is inviting school pupils from across the Borough to record their performances on environmental issues

- **Dudley Leisure Centre to get makeover**

Dudley Leisure Centre is set to see massive improvements to its facilities thanks to a £320,000 Council investment. The DUE run facility will see a considerable extension to its gym thanks to the investment, which is aided by a further £80,000 investment through the council's partnership with Alliance Leisure Services

Quarterly Directorate Issues Report

Directorate: Finance, ICT and Procurement	2007-08 Quarter 4
--	-----------------------------








1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Deliver the priorities / actions in the directorate People Management Strategy	Satisfactory progress achieved in all areas
Deliver the priorities / actions in the directorate Equality and Diversity Action Plan	
Deliver the priorities / actions in the directorate ICT Plan	
Deliver the priorities / actions in the directorate Asset Plan	
Undertake service improvements following reviews	

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Transfer of Dudley Council Plus to the Finance Directorate	The overall process is being managed through the Officer Steering Group, chaired by the Director of Finance. The Group includes senior managers from DUE, DACHS and Chief Executive's as well as from Finance. An Action Plan has been developed and is being implemented. Sean Beckett has been appointed Interim Customer Services Manager

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
FIN AUD 002b(i) 	Issue of final reports within 6 weeks of issue of draft report – achieved 68% against a target of 100%. Audit Management has concentrated on earlier production of draft reports and relied too heavily on operational management to act in line with agreed protocols for their part in the process. This is being addressed
FIN BEN 002a/b 	Benefits take-up and number of successful new claims for Attendance Allowance and Income Support – targets were exceeded by 2.5% and 8% respectively
BV 076 	No. of Benefit fraud investigations per 1000 caseload – achieved 17.91 (target 22). Of the 36 metropolitan councils we have the 35 th lowest resource. In relation to investigations undertaken we were ranked 23 rd . This shows excellent value for money in that our investigation staff investigate more cases than 12 mets with MORE investigative resource
BV 078a/b 	Average time for processing new Housing / Council Tax benefit claims and changes in circumstances – achieved 20 days (target 23) and 9.8 days (target 14) respectively, indicating continued improvement in performance following new system implementation in 2005/06
FIN DCP 004/008/016 	Dudley Council Plus switchboard and customer service responses – targets exceeded by between 8% and 24%
FIN ICT 002(i) 	ICT service availability – achieved over 99.9% against target of 99.5%.
FIN REV 001 	Proportion of council tax collected within 12 months of year end – achieved 98.98% against a target of 98.9%

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Successful transfer of Housing non repairs calls to Dudley Council Plus
- 2008/09 council tax and business rates bills sent out on time
- Benefit Services successfully implemented Local Housing Allowances (effective from 1st April 2008) and undertook awareness campaign for landlords and tenants affected by the change
- Revenue Services successfully prepared for significant legislative changes with regard to charging business rates on empty commercial properties (effective from 1st April 2008)
- Training and workshop sessions organised to brief over 80 managers on new HR policies and absence management

- Head of Internal Audit Services gave a briefing at Management Forum on 22/1/08 about the role of Audit Services and publicised new Audit Services brochure
- Developed a staff Working from Home policy, which is to be piloted by Benefit Services assessors early in 2008/09
- Recalculated pension scheme contributions for 10,000 posts to meet new legislative requirements
- Continued high levels of customer satisfaction achieved, borne out through survey results
- Good benchmarking comparisons reflecting top quartile results
- Coordinated the achievement of government efficiency targets for the year

Quarterly Directorate Issues Report

Directorate: Law & Property	2007-08 Quarter 4
--	-----------------------------



1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Nothing to report this Quarter	

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Nothing to report this Quarter	

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
D1. CES018 Legally complete 100% of the deals to deliver the disposal programme 	47% - below target - £495,373 sold (£1,063,000 revised target for end of Qtr 4) Of 3 important deals, 1 fell through and the other two are now due to complete in early 08/09
B1. To achieve staff utilisation of 1635 available hours: L&P LDS 001 	80% - Below target, due to number of staff changes/shortages, particularly in Child Protection team. Overall division chargeable hours performance 102% against 100% target

Performance Indicator	Comment and Proposed Action
E1. DPC014 Value of repair & maintenance backlog as a percentage of asset value (non-housing) - target 15% ★	8.4% - reduced from last year but mainly due to asset values increasing - backlog maintenance has actually increased slightly
I4. Uncertified absence as % of available days – Rolling average quarterly: <ul style="list-style-type: none"> • CES004 – 1.5% • DPC004 – 1.5% • LDS004 – 1.5% ★	1.11% - Below target 1.29% - Below target 1.28% - Below target
J6. DPC019 100% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed repair (minor works) ▲	75% - Below target - only 4 responses received – only 1 of these rated their satisfaction as less than 8 out of 10
J8. DPC021 90% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received during the planned works. (minor works) ▲	75% - Below target - only 4 responses received – only 1 of these rated their satisfaction as less than 8 out of 10

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- DPC were reaccredited in January 2008 with ISO 9001:2000 for Capital Projects and the Reactive Repair service