

Quarterly Corporate Performance Management Report



**Quarter Three
(October to December 2007)**

Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: Best Value Quartiles 2006/07	Page 4
Section 3: Performance Summary	Page 12
Section 4: Reporting on Council Plan Priorities	Page 16
Caring Matters	
Environment Matters	
Learning Matters	
Regeneration Matters	
Safety Matters	
Quality Service Matters	
Section 5: LAA Performance Indicators	Page 65
Section 6: Financial Reporting	Page 70
Section 7: Partnership Working Progress Report	Page 71
Section 8: Current High Net Risks	Page 72
Section 9: Directorate Reporting	Page 75
Chief Executive's Directorate (CEX)	
➤ <i>Sickness Analysis</i>	<i>(Page 78)</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)	
Appendix 1: Summary of Key Performance Indicators	Page 98
Appendix 2: Risk Assurance Protocol	Page 108

Section 1

Introduction

This is the third Quarterly Corporate Performance Management Report of 2007/08 highlighting performance for the period October to December 2007.

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, 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 provides an overview of the performance indicators where Dudley's 2006/07 results placed us in the top and bottom quartiles nationally.

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

Section 6 provides a current budget statement.

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.

Appendix 1 provides an at a glance summary of the Key Performance Indicators for each Council Plan theme.

Appendix 2 gives an example of the Risk Assurance Protocol that is signed off by Directors on a quarterly basis following the review of their Directorate's risks and mitigating actions.

We are continually seeking to improve the Quarterly Corporate Performance Management Report and welcome comments on additional information that you would like to see included in the future.

Section 2




Best Value Quartiles 2006/07

In December 2007, the Audit Commission published the national Best Value Performance Indicator results for 2006/07, including the All England and Metropolitan quartile data highlighting each authority's position nationally for the majority of PIs.




The quartiles are presented with the best performance being in the top quartile and the worst performance being in the bottom quartile.

The tables on the following pages highlight those performance indicators where Dudley's outturn placed us in top and bottom quartiles, by Council Plan theme. These figures provide accurate comparison data as at the end of 2006/7, and do not take into account the current performance of the PIs concerned.

Performance is highlighted using traffic light indicators as follows:-

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

In addition, Direction of Travel is indicated using the following symbols:-

-  Dudley's outturn for 2006/07 is better than in 2005/06
-  Dudley's outturn for 2006/07 is the same as 2005/06
-  Dudley's outturn for 2006/07 is worse than in 2005/06

Use the link below for further information on Audit Commission Best Value Performance Indicator data:-

<http://www.audit-commission.gov.uk/performance/>

Caring Matters Best Value Performance Indicators – Top Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DUE	BV170c	The number of pupils visiting museums and galleries in organised school groups	4810	3698	12636	12359	4000	★	↘	13000	Bigger is better	14963	8866	831
DACHS	BV183a	The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need	1	0	0.57	0.66	0.4	●	↘	0.5	Smaller is better	1.51	1	4
DACHS	BV183b	The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need	10	8	8.31	0	0	●	↗	0	Smaller is better	3.78	0	14.11
DACHS	BV203	The percentage change in the average number of families placed in temporary accommodation	-	68.46%	-23.89%	-35.47%	-20%	★	↗	-20%	Smaller is better	8.79%	-26.12%	5.19%
DACHS	BV214	Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years	-	-	0.89%	0.0%	1%	★	↗	1%	Smaller is better	3.07%	0%	2.97%

Caring Matters Best Value Performance Indicators – Bottom Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DACHS	BV213	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation	-	-	1.1	1.52	1.25	★	↗	1.75	Bigger is better	3	5	2

Environment Matters Best Value Performance Indicators – Top Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DUE	BV082aii	Total tonnage of household waste arisings sent by the Authority for recycling	-	11118.91	14084.24	17882.52	14990	★	↗	18850	Bigger is better	19085.08	16862.25	6951.73

Environment Matters Best Value Performance Indicators – Top Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DUE	BV082ci	Percentage of the total tonnage of household waste arisings that have been used to recover heat, power and other energy sources	-	67.18%	63.2%	61.08%	58%	●	↘	56%	Bigger is better	21.14%	11.66%	0%
DUE	BV082cii	Total tonnage of household waste arisings that have been used to recover heat, power and other energy sources	-	85476.83	79017.03	85017.47	72451.67	★	↗	81200	Bigger is better	39971.1	25480.64	1.36
DUE	BV082di	Percentage of household waste that has been landfilled	-	17.35%	17.07%	15.93%	18%	★	↗	17%	Smaller is better	55.99%	55.63%	71.69%
DUE	BV082dii	The tonnage of household waste arisings that have been landfilled	-	22071.19	21342.44	22168.55	22485	●	↘	24650	Smaller is better	85637.17	49145.76	177636.4
DUE	BV199d	The year in year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping	-	-	-	1	4	★	-	4	Smaller is better	2	1	3
DUE	BV218a	Percentage of new reports of abandoned vehicles investigated within 24hrs of notification	-	-	99.74%	99.38%	100%	●	↘	100%	Bigger is better	86.59%	98.55%	82%
DUE	BV218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle	-	-	100%	100%	100%	★	→	100%	Bigger is better	87.27%	97.87%	75.5%

Environment Matters Best Value Performance Indicators – Bottom Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DACHS	BV063	The average SAP rating of local authority-owned dwellings	52	59	64	65	65	●	↗	66	Bigger is better	66	72	65
DUE	BV082ai	Percentage of household waste arisings which have been sent by the Authority for recycling	-	8.61%	11.22%	12.85%	12%	●	↗	13%	Bigger is better	13.66%	22.88%	15.79%
DUE	BV084b	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population	-	-	-1.58%	10.97%	-1.25%	▲	↘	4.33%	Smaller is better	-0.29%	-1.78%	2.51%

Environment Matters Best Value Performance Indicators – Bottom Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DUE	BV199b	The percentage of relevant land and highways from which unacceptable levels of graffiti are visible	-	-	8%	6%	8%	★	↗	5%	Smaller is better	6%	1%	5%
DUE	BV199c	The percentage of relevant land and highways from which unacceptable levels of fly-posting are visible	-	-	0%	1%	1%	●	↘	1%	Smaller is better	1%	0%	1%
DUE	BV216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of 'sites of potential concern'	-	-	1.47	1.47	-	-	→	3	Bigger is better	9	10	2
DUE	BV217	Percentage of pollution control improvements to existing installations completed on time	-	-	72%	75%	75%	●	↗	90%	Bigger is better	88%	100%	93%

Learning Matters Best Value Performance Indicators – Top Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DCS	BV045	Percentage of half days missed due to total absence in secondary schools maintained by the local education authority	8.24%	7.81%	8.05%	7.23%	7.54%	★	↗	7.22%	Smaller is better	8.32%	7.4%	8.39%
DCS	BV046	Percentage of half days missed due to total absence in primary schools maintained by the local education authority	6.35%	5.59%	6.1%	5.07%	5.48%	★	↗	5.05	Smaller is better	5.86%	5.34%	6.2%

Learning Matters Best Value Performance Indicators – Bottom Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DCS	BV043a	Percentage of proposed statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding exceptions under the Education (Special Educational Needs) (England) (Consolidation) Regulations 2001	82.8%	56.31%	89.8%	94.44%	100%	▲	↗	100%	Bigger is better	98%	100%	97.5%

Learning Matters Best Value Performance Indicators – Bottom Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DCS	BV221a	Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people who participate in youth work in the local authority area	-	-	4%	30.78%	20%	★	↗	40%	Bigger is better	53%	63%	38%
DCS	BV221b	Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people aged 13-19 participating in youth work	-	-	6%	11.76%	10%	★	↗	20%	Bigger is better	24%	30%	12%
DCS	BV222b	Percentage of integrated early education and childcare settings funded or part-funded by the local authority that have input from staff with graduate or postgraduate qualifications in teaching or child development	-	-	13%	19.54%	60%	▲	↗	22%	Bigger is better	72%	100%	30%

Regeneration Matters Best Value Performance Indicators – Top Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DUE	BV106	Percentage of new homes built on previously developed land	98%	99.13%	99.82%	99.73%	98%	●	↘	95%	Bigger is better	89.85%	96.92%	65.93%
DUE	BV219c	Percentage of conservation areas with published management proposals	-	5%	4.8%	28.57%	26%	●	↗	28.5%	Bigger is better	16.44%	23.2%	0%

Regeneration Matters Best Value Performance Indicators – Bottom Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DACHS	BV066d	Percentage of Local Authority tenants evicted as a result of rent arrears	-	-	0.72%	0.57%	0.7%	★	↗	0.55%	Smaller is better	0.54%	0.2%	0.49%
DUE	BV109a	Percentage of major applications determined within 13 weeks	41%	41%	58.11%	55.13%	60%	●	↘	60%	Bigger is better	70.67%	80.65%	65.22%

Regeneration Matters Best Value Performance Indicators – Bottom Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DUE	BV204	The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	-	42%	41.9%	46.67%	38%	▲	↘	36%	Smaller is better	32.8%	25.6%	37.9%
DUE	BV223	Percentage of the local authority principal road network where structural maintenance should be considered	-	37.97%	14%	18%	14%	▲	↘	14%	Smaller is better	12%	6%	13%

Safety Matters Best Value Performance Indicators – Top Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DUE	BV100	Number of days of temporary traffic controls, or road closure, on traffic sensitive roads, caused by roadworks, per km of traffic sensitive road	0.8	0.15	0.06	0	0.1	★	↗	0.1	Smaller is better	1.2	0.1	1.4
DUE	BV165	The percentage of pedestrian crossings with facilities for disabled people, as a proportion of all crossings in the local authority area	99.5%	99.53%	99.6%	100%	100%	★	↗	100%	Bigger is better	74.3%	99.9%	71.1%
DUE	BV166a	Score against a checklist of best practice for Environmental Health	73.3%	90%	100%	100%	100%	★	→	100%	Bigger is better	98.2%	100%	90%
DUE	BV 187	The percentage of category 1, 1a and 2 footway network where structural maintenance should be considered	-	15.53%	18%	17%	18.25%	●	↗	18.23%	Smaller is better	24%	17%	31%

Safety Matters Best Value Performance Indicators – Bottom Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DUE	BV099aii	Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the previous year	-	-15.32%	-14.3%	46.67%	-4%	▲	↘	-4%	Smaller is better	-3.2%	-14%	5%

Safety Matters Best Value Performance Indicators – Bottom Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DUE	BV099cii	Percentage change in the number of people slightly injured in road traffic collisions since the previous year	-	-11.25%	-6.2%	11.75%	-1%	▲	↘	-1%	Smaller is better	-3.2%	-10%	0.7%
DUE	BV099ciii	Percentage change in the number of people slightly injured in road traffic collisions since the 1994-98 average	-	-1.86%	-8.21%	1.78%	-5%	▲	↘	-6%	Smaller is better	-11.9%	-24.8%	-5%
CEX	BV127b	Robberies per 1,000 population in the local authority area	-	-	1.8	1.59	1.66	●	↗	1.58	Smaller is better	2	0.3	1.3
DUE	BV178	The percentage of the total length of rights of way in the local authority area that are easy to use by the general public	-	66.5%	32.4%	60%	71%	▲	↗	65%	Bigger is better	68.5%	90.7%	66.8%

Quality Service Matters Best Value Performance Indicators – Top Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
CEX	BV011a	Percentage of top-paid 5% of staff who are women	34.4%	39.69%	41.4%	45.1%	42%	●	↗	45%	Bigger is better	43.74%	43.56%	24.11%
CEX	BV011b	The percentage of the top 5% of local authority staff who are from an ethnic minority	3.74%	2.32%	3.6%	4.6%	3.7%	★	↗	4.6%	Bigger is better	4.03%	4.53%	0%
FIN	BV078a	To measure average processing time taken across all new Housing and Council Tax Benefit (HB/CTB) claims submitted to the Local Authority, for which the date of decision is within the financial year being reported	28.1	21.79	25.06	22.19	22	●	↗	23	Smaller is better	34	24.5	33.8
FIN	BV079bii	HB overpayments recovered as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year	-	-	52.83%	38.82%	50%	▲	↘	45%	Bigger is better	32.21	38.38	26.8
DUE	BV205	The local authority's score against a 'quality of planning services' checklist	-	72%	83%	100%	100%	★	↗	100%	Bigger is better	96.7%	100%	88.9%

Quality Service Matters Best Value Performance Indicators – Bottom Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
FIN	BV010	The percentage of national non-domestic rates collected in-year	98.4%	97.6%	98%	98%	98%	●	➔	98.1%	Bigger is better	98.32%	99.3%	98.43%
CEX	BV016a	The percentage of local authority employees with a disability	0.8%	1.08%	0.82%	1.7%	1%	★	↗	1.7%	Bigger is better	2.67%	4.43%	1.9%

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.

During quarter 3 Dudley was awarded the highest “**Three Star**” award possible for **Adult Social Care** performance by the Commission for Social Care Inspection. Dudley is shown to be amongst the top-ten performing services across all areas of adult social care encompassing learning disability and mental health, older people and adults with disabilities, and support areas that contribute e.g. training and development.

DUE’s Street Cleansing Team has been named the **best performer**, offering the best value to taxpayers in the country, by a national awards body.

Dudley Youth Council hosted their annual **Dudley Youth Awards** ceremony for the 4th year. Awards were presented to young people in the following categories; Sport, Bravery and Courage, Contributions to School/College, Arts and Entertainment, Contributions to Community (individual award) and Contributions to Community (group award).




The borough’s state of the art **wind turbine project won gold** at the national Green Apple Awards, held in London recently. The wind turbine, which was installed at the Environment Zone, Roberts Primary School last year, was awarded gold for environmental best practice in the metropolitan borough category.

Recently published national results for 2006/07 show Dudley as the **best performing metropolitan council for processing new housing and council tax benefit claims**.

Section 9 highlights many more good news stories from around the authority during quarter 3.

There are 68 key performance indicators that are reported on by Council Plan Priority in **Section 4**. Of these 8 (12%) are annual targets and performance will be reported in quarter 4.

Data is available for all of the remaining 60 indicators, and year to date performance can be summarised as follows:-

33	(55% of reported indicators)	Indicators are exceeding target	
20	(33% of reported indicators)	Indicators are performing on target or within agreed limits	
7	(12% of reported indicators)	Indicators are performing below target	

Year to date performance by Council Plan matter at the end of quarter 3 is:-

	★	●	▲	Total
Caring Matters	4	7	0	11
Environment Matters	6	2	1	9
Learning Matters	3	1	5	9
Regeneration Matters	5	1	0	6
Safety Matters	12	4	0	16
Quality Service Matters	3	5	1	9
Total	33	20	7	60

There are 43 risks that are reported on by Council Plan Priority in **Section 4**. The quarter 3 net status is known for 39 (90%) of these:-

23	(59% of reported risks)	Low Net Risk	L
15	(39% of reported risks)	Medium Net Risk	M
1	(2% of reported risks)	High Net Risks	H

Net risk status by Council Plan matter at quarter 3 is:-

	L	M	H	Total
Caring Matters	3	5	0	8
Environment Matters	5	1	1	7
Learning Matters	3	1	0	4
Regeneration Matters	1	2	0	3
Safety Matters	5	0	0	5
Quality Service Matters	6	6	0	12
Total	23	15	1	39

Caring Matters Performance Highlights

All Caring Matters performance indicators are on or exceeding target for the year to date.

BV 213, HSG HM 050 & HSG HM 051: Following a dip in performance in quarter 2, performance is now on target for the 3 homelessness indicators relating to the number of households for whom intervention resolved their situation, the percentage change in the average number of families placed in temporary accommodation and the proportion of households accepted as statutorily homeless (page 23).

DUE E&EP 003 / HCOP 07.1a: We are back on target for the take up of Dudley For Health Awards (page 19).

Environment Matters Performance Highlights

BV 082ai+BV 082bi: We continue to exceed the DEFRA targets for recycling and composting of household waste (page 27).

BV 064: We are exceeding our target for the number of vacant dwellings returned to occupation or demolished (page 30).

Environment Matters Areas for Concern

BV 199b: We are below target for the percentage of land with visible graffiti (page 25).

The identified risk to the delivery of the borough's highway maintenance programme, the deterioration profile exceeding maintenance funding in relation to the highway network, remains at high risk status (page 28).

In addition, the net status of the risk of the Capital Programme not meeting stock investment, local and corporate needs, has risen from low to medium during quarter 3 (page 33).

Learning Matters Performance Highlights

DCS EYYE 19: We have achieved six Children's Centre designations ahead of schedule. The remainder are on track and may also be delivered early (page 34).

L&P LDS 129: All prosecutions for non-school attendance were issued within 14 days of the receipt of instructions (page 37).

Learning Matters Areas for Concern

DCS EYYE 17: We remain below target for the percentage of looked after children having a current personal education plan (PEP) (page 37).

The net status of the identified risk to adult learning, the inability to maintain external funding levels required to maintain service/staff levels, has risen from low to medium during the quarter (page 41).

Regeneration Matters Performance Highlights

All Regeneration Matters performance indicators are exceeding target for the year to date.

EDE 04.2 & EDE 04.3: There have been 279 new business starts, and 833 businesses assisted so far in this financial year (page 44).

DUE ER 001 & DUE ER 002: 353 disadvantaged residents have been placed into work so far this year and 1959 received training (page 46).

Regeneration Matters Areas for Concern

The net status of the regeneration risk, the failure to secure commitment and resources from external funding bodies and deliver in accordance with the requirements, has risen from low to medium in quarter 3 (page 45).

Safety Matters Performance Highlights

All Safety Matters performance indicators are on or exceeding target for the year to date.

CEX CS 001, S&SC 01.1a, & S&SC 1.1b: Overall crime has reduced and continues to fall in areas of criminal damage, commercial crime and vehicle crime (page 48).

BV 215a & DUE EM 005: We are back on target at the end of quarter 3 for the average number of days taken to repair a street lighting fault and for the number of new street lighting units installed (page 48).

The net status of the risk of failure to obtain Anti Social Behaviour Orders has reduced from medium to low (page 51).

Quality Service Matters Performance Highlights

CEX DCP 016: 100% of customers to Dudley Council Plus were able to make cash payments within 10 minutes during quarter 3 (page 57).

Quality Service Matters Areas for Concern

CEX DCP 003: We remain below target in the percentage of calls to 01384 812345 answered within 30 seconds (page 57).

The net status of the three risks around the ICT Strategy and E-Government Agenda has increased from low to medium (page 60).

In addition, the net status of the risk of the failure to undertake medium term financial planning has increased from low to medium during quarter 3 (page 61).

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

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 **Appendix 1** for a summary of key performance indicators by Council Plan theme).

Net Risk Status is shown after mitigating actions have been applied:

	Low
	Medium
	High

Use the link below to view 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 @ Q3
1.1a	Improve promotion and programming of activities to increase access and participation by target groups	Andy Webb (DUE)	New promotional materials widely distributed and work progressing on specific information for facilities. Signage replacement programme is progressing which will be tactile and include pictograms to assist users with disabilities and users who do not have English as a first language	●
1.1b	To achieve Sporting Equals accreditation for the Sport and Recreation Service	Andy Webb (DUE)	Commitment to progressing through four levels of Sporting Equals accreditation has been made and documentary evidence has been produced which meets Foundation level of Standard	●
1.2a	Improving the provision of child focused facilities through the provision of additional multi-use games areas, facilities, and play areas for local recreation	Andy Webb (DUE)	Following opening of MUGA at Hurst Green and skate facilities at Stourbridge and Quarry Bank, plans are progressing for further MUGAs at Chapel St, Brierley Hill and in Gornal	●
1.3a	Providing activity opportunities to enable referral to appropriate exercise programmes for children with weight management problems	Andy Webb (DUE)	Initial MEND programme delivered at Halesowen LC with graduate programme to follow. Roll out to second venue in early 2008	●
1.3b	Increasing the number of quality assured sports facilities within the borough	Duncan Lowndes (DUE)	QUEST achieved in 4/6 of Sport and Recreation Section – Halesowen LC, Crystal LC, Dudley LC and Sports Development. Coseley Pool assessment delayed until early 2008 due to unavailability of assessor	●
1.4a	Improve the quality of displays and interpretation across the museums service	Duncan Lowndes (DUE)	All the oil paintings in the Art Collection have been photographed as part of a national recording initiative for inclusion in the Worcestershire Directory. Copies of the photographs will be included on the CALM database	●
1.4b	Improve and develop the unique and nationally important collections for glass and geology	Duncan Lowndes (DUE)	Exhibition and events programme ongoing in all museums	●
1.5a	Increase use of cultural services by low participant or under represented groups	Duncan Lowndes (DUE)	Continued implementation of Options +; Mend programme, support for Falls project; Me2 scheme; Tandrusti project; looked after children initiatives etc	●

Priority 1 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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	3824	3858	●	Performance is ahead of target largely due to marketing activity	-	-	-

Priority 1 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
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%	The results of the Sport England Survey will be reported in quarter 4					-	-	-	
DUE	HCOP 05.1b LAA	Attendances recorded at structured physical activity sessions at designated parks activity stations	125	797	2851	125	4012	★	1161 participants during quarter 3	-	-	-

Priority 1 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UE0002	Inability to attain sufficient numbers of facilities with a recognised quality accreditation award	Andy Webb	M	M	M

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 @ Q3
2.1a	Implementation of Dudley borough MEND Programme	Andy Webb (DUE)	Following leader training in the summer the initial 10 week programme was delivered at Halesowen LC in autumn 2007. Roll out to a second venue commences in January 2008	●
2.1b	Implement Dudley Food for Health Award.	Nick Powell (DUE)	41 Dudley Food for Health Awards granted so far this year, 17 of which were granted during the 3rd Quarter made up of Bronze 3; Silver 5; Gold 7; Platinum 2	●
2.1c	Provision of Survive Alive Programme for school age children	Nick Powell (DUE)	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 Target	Q3 YTD Actual	Q3 YTD 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	41	●	Performance is on target with 17 awards issued during quarter 3. Taking into account year to date performance we believe we are on course to slightly exceed the end of year target	-	-	-

Priority 2 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UE0001	Failure of the target audience to engage with the initiatives	Duncan Lowndes	M	M	M

Caring Matters Priority 3

Tackling poverty and social exclusion

Priority 3 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
3.1a	Promote take-up of Income Support (IS) and Attendance Allowance (AA)	Mike N Williams (FIN)	Target is likely to be achieved	★
3.1b	Raise level of unclaimed benefits through Benefits Shop	Mike N Williams (FIN)	Target is likely to be achieved	★

Priority 3 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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	1785000	1863054	★		-	-	-
FIN	FIN BEN 002b	Benefits shop activity – number of successful new claims for Attendance Allowance and Income Support	960	331	622	672	802	★		-	-	-

Priority 3 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
Finance	FP0008	Failure to deliver Benefits target through staff turnover at Benefits Shop	Mike N. Williams	L	L	L

Caring Matters Priority 4

Support vulnerable adults and promote independent living

Priority 4 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
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)	Complete	★
4.1c	Development of stepped care model and Primary Care Mental Health Team	Richard Carter (DACHS)	Work continuing with the PCT and Primary Care Commissioning Cluster	●
4.1d	Increase number of people with a learning disability in employment (paid and supported)	Richard Carter (DACHS)	LAA target will be met for 2007/08	★
4.1e	Pilot Individualised Budgets for people with a learning disability	Richard Carter (DACHS)	Seven clients now identified	●
4.1f	Older people supported with a gardening service	Val Beint (DACHS)	To be reported in quarter 4	-
4.1g	Older people attending LEAP physical activity sessions (60,000 attendees per annum)	Val Beint (DACHS)	To be reported in quarter 4	-
4.1h	Older people receiving 'Good Neighbour' Support (96 older people supported)	Val Beint (DACHS)	To be reported in quarter 4	-
4.2a	Implementation of the Older People's Strategy	Val Beint (DACHS)	Themed Action Groups which are responsible for implementing the strategy continue to make good progress. The transport access audit is well under way, with report due in 2008/9, quarter 2	★
4.2b	Continued integration of Community Mental Health Team for Older People (dedicated team base/accommodation)	Richard Carter (DACHS)	To be reported in quarter 4	-

Priority 4 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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	94	92	★		Not available	Not available	Not available
DACHS	HCOP 14.1 LAA	Number of older people (60+) participating in adult and community learning	-	-	276	358	358	●	Note change to the quarter 2 figures from 586 and 443 respectively – these figures were an extract for two academic years as opposed to a financial year. The figures for this quarter are representative of one academic year in a financial year where the learner is counted only once. Targets will be available at quarter 4 end when baseline figures will be available	-	-	-
DACHS	HCOP 14.2 LAA	Number of older people (60+) completing a learning programme	-	-	276	355	355	●		-	-	-

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

Caring Matters Priority 5

Protecting vulnerable people

Priority 5 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
5.1a	Implementation of Supporting People 5 year development strategy	Ron Sims (DACHS)	Good progress against priorities, report regularly to Commissioning body	●
5.1b	Assessment of the impact of the governments revised financial arrangements for the future of Supporting People funding	Ron Sims (DACHS)	2008/09 allocation known and remains in line with funding levels for 2007/08. Indicative levels for 2009-2011 maintain grant level. To pilot LAA Area Based grant in relation to Supporting People	●
5.1c	Increase in number of people with a learning disability in supported living (including re-provision of Grange House)	Richard Carter (DACHS)	All residents will have left Grange House by the end of March. 18 other people moved into supported housing during 2007	★
5.1d	Keep vulnerable people safe, sound and secure in their own homes	Val Beint (DACHS)	Good inter-agency collaboration continues. Final draft of SLA with Fire Service is completed	★
5.2a	Development and implementation of procedures for Homeless Service	Sian Evans (DACHS)	Good progress – procedures are being reviewed and will be held on new IT system developed for Homelessness Toolkit	●
5.2b	Development and Implementation of the Homeless prevention toolkit	Sian Evans (DACHS)	Good progress – new IT system procured, in development and on target to be in use this financial year	●
5.2c	Development and Implementation of the Housing Options Service	Sian Evans (DACHS)	Good progress – initial training prepared and programmed for front line staff in April 2008	●

Priority 5 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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	1.31	1.38	●		3	5	2
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%	-20%	-19.54%	●		-	-	-

Priority 5 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	HSG HM 051/ CPA H25	Proportion of households accepted as statutorily homeless (deleted BV 214)	1%	0.83%	1.44%	1%	1.03%	●		-	-	-

Priority 5 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 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	M	M	M
DACHS	AC0015	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Val Beint	M	L	L
DACHS	AC0003	Failure to prevent and manage homelessness	Diane Channings	L	M	M

Environment Matters Priority 6

Improve the quality of public spaces

Priority 6 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
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)	Neighbourhoods in the Borough are now receiving increased mechanical sweeping activity. Recorded standards of street cleanliness for the third quarter are exceeding targets for the Borough as a whole and priority neighbourhoods	●
6.2a	Ensure the long-term sustainable management and development of the borough's Green Space assets	Duncan Lowndes (DUE)	Plans underway to progress the expansion of the Park Keeper Service in the near future	●
6.2b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Duncan Lowndes (DUE)	Plans for the rebuilding of the Wrens Nest Site Base still ongoing. Peoples Millions bid unsuccessful. Plans underway to declare additional areas of land as Local Nature Reserves	●
6.2c	Restoration of the Leasowes Grade 1 listed historic landscape	Duncan Lowndes (DUE)	Plans for commencement of the restoration in the Spring 2008 underway	●

Priority 6 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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	14%	9% @ 30/11/07	★	The standards have improved across the wards where the new mechanical sweepers have been placed on fortnightly frequencies	14.8%	7%	17%
DUE	BV 199b/ CPA E46	% proportion of land with visible graffiti	5%	-	9% @ 31/07/07	5%	7% @ 30/11/07	▲	Improvements have been specifically targeted at recreation areas (Green Care) and Public Rights of Way. Programmes are in place to deliver further improvements	6%	1%	5%
DUE	BV 199c/ CPA E47	% proportion of land with visible fly-posting	1%	-	1% @ 31/07/07	1%	1% @ 30/11/07	●	Performance remains on target	1%	0%	1%

Priority 6 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	DUE BV 199d(i)	Number of incidents of fly-tipping	1600	339	608	1200	800	★	The quarter 3 figures show an improvement both against target and also against last years figures. There is a direct correlation between the number of fly-tipping incidents and the level of enforcement activity	-	-	-
DUE	DUE BV 199d(ii)	Number of fly-tipping enforcement actions	500	277	516	375	685	★	We are actively progressing enforcement actions to deal with fly-tipping incidents	-	-	-

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

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 @ Q3
7.1a	Meet combined composting and recycling targets set by DEFRA	Graham Bailey (DUE)	We are currently experiencing increased levels of participation in the black-box recycling service together with a high uptake of the green wheeled-bin composting collection service	★

Priority 7 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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%	27%	31.68%	★		-	-	-

Priority 7 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UEEB002	Failure to segregate waste	Graham Bailey	L	L	L

Environment Matters Priority 8

Transport plan and transport infrastructure developments up to 2011

Priority 8 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q3
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)	Good progress continues to be made on the Highway Annual Maintenance Programme with council teams also targeting essential repair works as required	●

Priority 8 Key Performance Indicators










Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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%						This is an annually reported indicator	12%	6%	13%
DUE	BV 224a	Non-principal road maintenance - where structural maintenance should be considered (%)	17%						This is an annually reported indicator	15%	9%	18%
DUE	BV 224b/ CPA E11	Un-classified roads - where structural maintenance should be considered (%)	13%						This is an annually reported indicator	14%	10%	19%

Priority 8 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 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	M	H	H

Environment Matters Priority 9

Helping people to live in homes of their choice

Priority 9 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
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)	Accreditation scheme been progressed and awaiting training for landlords through Homestamp, although behind schedule form previous year on target to be completed by March 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	
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)	Licensing of HMOs still progressing although behind schedule from previous year. Resources redirected towards this area of work, to work towards targets being achieved	
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	
9.4a	Pilot and implement Choice based lettings	Sian Evans (DACHS)	Pilot operational 10/12/07 in Halesowen and Stourbridge. Remains on target to report to Cabinet in March 2008	

Priority 9 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q3
9.5a	To implement the Empty Property Action Plan	Helen Barlow (DACHS)	Procedures currently under review. Protocol agreed with Fire and Police Services for early identification of potential properties. Unsuccessful in appointing Empty Property Officer to readvertise. Resources redirected to this area of work to ensure targets met	●
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)	Contract still performing ahead of target	●
9.6b	To keep abreast of national/regional policy changes and to review their impact on the borough	Steve Forbes (DACHS)	Active involvement in regional divisions with borders & Immigration Agency	
9.7a	To Identify strategic partner to develop schemes	Ron Sims (DACHS)	Strategic partner agreed	★
9.7b	To develop scheme for planning and commence first scheme on site	Ron Sims (DACHS)	Behind original schedule but Project Board approval of new time line	●

Priority 9 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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	200	26	78	120	138	★		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%	97.7%	97.65%	●		96.84%	98.57%	97.07%
DACHS	BV212/ CPA H8	Average time taken to re-let local authority housing (days)	30	28	26	30	23	★		48	26	46

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

Environment Matters Priority 10

Provision of decent homes

Priority 10 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
10.1a	To ensure all homes in the Council's Housing Stock meet the Decent Homes Standard 2010	David Harris (DACHS)	We are on schedule to deliver decency targets for the Council's housing stock. At quarter three, almost 70% of decent homes expenditure has been delivered and expenditure is on target. In addition, around 85% of the budget that impacts on energy efficiency has been expended in the first three quarters of the year	●
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)	Ahead of schedule in terms of re-letting	★
10.2b	To develop and oversee a relocation plan for residents and to clear the estate	Andrew Leigh (DACHS)	Ahead of schedule in terms of re-letting	★
10.2c	To produce a developers brief and procure a partner for regeneration of the estate	Andrew Leigh (DACHS)	On schedule Bromford Housing Group selected to regenerate estate	●
10.3a	To undertake consultation with stakeholders at key stages including establishing a Strategy Steering Group	Andrew Leigh (DACHS)	Ongoing consultation with stakeholders	●
10.3b	To ensure actions in the Housing Strategy are incorporated into divisional plans	Andrew Leigh (DACHS)	A Strategy Monitoring & Review Group to be established to monitor ongoing progress of action plan. Divisional/Team plan planning events are reviewing Housing Strategy actions & ensuring o/s actions are incorporated into Divisional/Team plans	●

Priority 10 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	BV 184a/ CPA H1	% of local authority dwellings which were non-decent at the start of the financial year	21%						This is an annually reported indicator	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%						This is an annually reported indicator	14.5%	31.5%	5.2%

Priority 10 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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	This is an annually reported indicator						66	72	65

Priority 10 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DACHS	AC0009	Failure to deliver Decent Homes Standard	David Harris	L	L	L
DACHS	AC0010	Capital Programme does not meet stock investment, local and corporate needs	David Harris	M	L	M
DACHS	AC0011	Poor average SAP rating for Housing Stock	David Harris	L	L	L

Learning Matters Priority 11 Ready for school

Priority 11 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
11.1a	To increase engagement of early years and childcare settings in becoming accredited to a national recognised quality assurance programme	Helen Kew (DCS)	Systems established within Children's Services to review progress on a half yearly basis To be reported in quarter 4	-
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	Helen Kew (DCS)		-
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	Helen Kew (DCS)		-
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	Helen Kew (DCS)		-
11.2b	To increase engagement of parents of 0 – 5 year olds in supporting their children's learning through a targeted project	Helen Kew (DCS)		-
11.2c	To support the development of multi-agency working with under 5's through a range of projects	Helen Kew (DCS)		-

Priority 11 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	DCS EYYE 19	% of Phase Two Children's Centres designated	72%	0%	0%		54.55%	★	We have achieved six designations ahead of schedule. The remainder are on track and may also be delivered early	-	-	-
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
DCS	CS0001	Failure to support the successful implementation of the Children's Act 2004	Helen Kew	L	L	L

Learning Matters Priority 12 Attend and enjoy school

Priority 12 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
12.1b	EWS to provide a range of support to the 5 priority schools who have more than 100 persistent absentees	John McCabe (DCS)	Systems established within Children's Services to review progress on a half yearly basis To be reported in quarter 4	-
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)		-
12.2a	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Keith Edwards (L&P)	All proceedings issued, 4 out of 4	★
12.3a	Complete implementation of the Special Education Needs Strategy	Joanne Tasker (DCS)	Systems established within Children's Services to review progress on a half yearly basis To be reported in quarter 4	-
12.3b	Improve the efficiencies of Special Educational Needs provision by maximising opportunities for local delivery from school sites	Joanne Tasker (DCS)		-
12.4a	Complete the programme to replace temporary accommodation from school sites to provide permanent accommodation	Ray Watson (DCS)		-
12.4b	Use capital resources to incorporate production kitchens	Ray Watson (DCS)		-
12.5a	Provision of School ICT beyond 2009. Consultation with users, stakeholders and funders	Geoff Baker (DCS)		-
12.5b	Provision and embedding of learning platforms to support personalised learning agenda in all Dudley educational communities	Geoff Baker (DCS)		-
12.6a	Targeted action on specific wards to reduce young people becoming NEET - Not in Employment , Education and Training	Ian McGuff (DCS)		-
12.6b	Provide high quality information, advice and guidance about future learning pathways to all young people	Ian McGuff (DCS)		-
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)		-

Priority 12 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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 effected by exceptions to the rule under SEN code of practice	100%	100%	100%	100%	100%	★	Achieving target	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%	95%	90.21%	●	Small numbers of statements issued each month so that one or two cases where parents miss medical exam has significant adverse effect on % rate. SEN team in regular contact with PCT staff regarding this	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%			Awaiting final DCSF statistical data release (Jan 2008)	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%			Awaiting final DCSF statistical data release (Jan 2008)	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%	0%	1.79%	▲	One school was re-inspected in this period and was removed from this category. The remaining two have received very positive feedback on progress from HMI.	-	-	-
DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	0%	2.68%	2.68%	0%	1.79%	▲	One school was removed from this category following inspection. The other two have received positive feedback by HMI on progress.	-	-	-
DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	75%	55.1%	50%	75%	50.7%	▲		-	-	-
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	90%	67%	70%	90%	100%	★	Exceeding target	-	-	-

Priority 12 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DCS	CS0002	Increase in pupil non attendance	John Freeman	L	L	L
L&P	LP0001	Failure to issue proceedings in relation to pupil non-attendance cases	Keith Edwards	L	L	L
DCS	CS0003	Failure to deliver high quality services due to poor accommodation	John Freeman	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 @ Q3
13.1a	Complete Phase 1 of Primary School Review Rationalisation to create fewer, sustainable schools	Ray Watson (DCS)	Systems established within Children's Services to review progress on a half yearly basis To be reported in quarter 4	-
13.2a	Ensure all bidding opportunities including Targeted Capital Funds are explored	Fay Hayward (DCS)		-
13.2b	Maximum capital allocation awarded to the authority enabling large scale investment and improvements to school buildings	Fay Hayward (DCS)		-
13.3a	Continued development of AMP scoring matrix for agreement of priorities to be targeted using centrally held funds	Fay Hayward (DCS)		-
13.3b	Development of alternative mechanisms for training schools in targeting their capital resources appropriately	Fay Hayward (DCS)		-
13.4a	To ensure phase of all Children's centres and Extended schools within Children's Services asset management plan	Ray Watson (DCS)		-
13.4b	Ensure all phase two Children's centres are completed in accordance with DFES requirements	Ray Watson (DCS)		-

Priority 13 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 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
DCS	CS0005	Capacity to deliver within the Council	John Freeman	No data presented	No data presented	No data presented

Priority 13 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
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

Learning Matters Priority 14 Learning opportunities for adults

Priority 14 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
14.1a	Ensure adult learning is planned and delivered in community settings to meet individual and group needs	Ros Partridge (DACHS)	Adult Community Learning Team planning within service framework and priorities to meet needs. Currently planning with LSC for 08/09. Good progress being made	★
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 Target	Q3 YTD Actual	Q3 YTD 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	7230	This is an annually reported indicator					-	-	-	

Priority 14 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DACHS	AC0012	Inability to maintain external funding levels required to maintain service/staff levels, would result in staff and service loss across the borough	Kate Millin	M	L	M

Regeneration Matters Priority 15

Creating a prosperous borough

Priority 15 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
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 summer 2008	●
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 to create an Arms Length Company and identify a development partner to lead the delivery of the Dudley Area Development Framework. It was also agreed to establish the Dudley Town Centre Partnership following the creation of the Arms Length Company</p> <p>Brierley Hill Area Action Plan – The stage 2 report of the Brierley Hill Characterisation Study has been received. David Lock Associates have been commissioned to undertake the Strategic Place-Making and Feasibility Study. The consultation responses from the issues and options stage have been analysed and made publicly available. Further efforts are being made to target industrial occupiers in Brierley Hill and Harts Hill. A full first draft of the preferred options will be circulated to officers on 11th January 2008 for comment before going to Cabinet in February 2008 for approval for the statutory 6-week consultation</p> <p>Halesowen Area Action Plan – The information gathering exercise is now completed. The key findings are on the Council website. A project team meeting will be arranged for the new year to discuss project management arrangements for this Development Plan Document prior to commencement. Work on the £30 million redevelopment of Halesowen town centre is expected to be completed by the end of December 2008. Progress reports are submitted to every Halesowen Area Committee to update members of the public and Elected Members</p> <p>Stourbridge Area Action Plan – The information gathering exercise is now completed. The key findings are on the Council website. An initial meeting has been held between key teams to discuss project management arrangements. Planning Policy is preparing a project plan setting out the key tasks and workload implications for each team. This will be circulated and another meeting held in early 2008 to agree those arrangements</p>	●

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

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 @ Q3
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)	The employment and skills stretch targets are being delivered jointly by Future Skills Dudley and the Adult & Community Learning Team within DACHs and partners. Quarter 3 performance figures are currently being finalised but based on initial discussions, it appears that there is a sufficient number of clients being recruited to achieve the year end targets. For the employment target, clients have to be in sustained employment for 13 weeks or more before they can be counted in the performance figures. Business support outcomes are being delivered by Business Link West Midlands and performance to date is either on or ahead of target	●
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)	In October 2007, Black Country Consortium was informed that the Black Country Urban Park had been successful in being one of four projects to move through to the public vote in the Big Lottery Funds People's £50 Million Lottery Contest to be decided in December 2007. A major marketing campaign was undertaken to promote the vote over a two-week period by either on-line or telephone voting. On 12th December, it was announced that the Black Country Urban Park project came second in the public vote, with Sustrans Connect2 winning the £50million. Plans are now being developed to take forward the Strata project and the Black Country Urban Park, albeit on a reduced scale or over a longer period of time	●

Priority 16 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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	54	157	223	279	★		-	-	-
DUE	EDE 04.3 LAA	Number of businesses assisted	463	132	419	277	833	★		-	-	-

Priority 16 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UE0005	Failure to secure commitment and resources from external funding bodies and deliver in accordance with the requirements	Jean Brayshay	L	L	M

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 @ Q3
17.1a	The delivery of effective local jobs for local people brokerage/jobs search programmes, which link local residents with employment opportunities	Colin Hill (DUE)	353 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	Colin Hill (DUE)	1959 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 Target	Q3 YTD Actual	Q3 YTD 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	180	353	★	Performance remains ahead of target. Development of referral links with local Job Centre Plus offices and in-depth initial assessment of client needs has continued	-	-	-
DUE	DUE ER002	Number of disadvantaged residents receiving training and/or achieving recognised qualifications through Future Skills Dudley	1100	292	1249	825	1959	★		-	-	-

Priority 17 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UEDD0001	Local employers fail to engage with the Council over employment opportunities	John Woodall	L	L	L

Safety Matters Priority 18

Safer Communities

Priority 18 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
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	<p>Crime reduction initiatives to focus on LAA crime priorities</p> <ul style="list-style-type: none"> • Motor vehicle Theft • Criminal damage • Domestic abuse • Violent crime 	Will O'Connor (CEX)	<p>Overall crime has risen by 142 crimes over this quarter however overall performance is still strong. Criminal damage has seen an increase whilst violent crime is down</p> <p>Overall incidents relating to our 3 stretch targets continue to fall. Accidental dwelling fires have decreased by 21% from the first quarter, but there was no change from quarter 1 with Arson other buildings and malicious vehicle fires. However by way of comparison to this quarter last year, accidental dwelling fires (ADF) have decreased by 21%, arson of other buildings (AOB) by 58% and Arson of vehicles (AV) by 49.5%. Arson Reduction Manager continues to monitor performance and report to Command Team who consider what remedial action needs to be taken</p>	★
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)	Annual programmes of maintenance and repair are being progressed with officers working with respective stakeholders in areas of high crime and anti social behaviour. Capital work was targeting replacement columns identified in the yearly programme of work	●
18.5a	Ensure minor equipment to maintain people in their homes is delivered within seven working days	Val Beint (DACHS)	Last year 93% of all equipment was delivered within 7 days – we are on target to maintain this high performance	★
18.5b	Reduced waiting times for major adaptation in owner -occupied Housing	Ron Sims (DACHS)	Budgetary constraints and the increase in number of clients being referred for this service has meant that the waiting time for major adaptations has increased from the previous year. This area of work is currently under review with the aim of reducing the average value of grants to enable more adaptations to be carried out thereby reducing waiting times	▲

Priority 18 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	CEX CS 001	Reduce overall crime	15524	3802	7025	11637	10390	★		-	-	-
CEX	CEX CS 008	Reduce commercial crime	2551	618	1157	1911	1739	★		-	-	-
CEX	S&SC 01.1a LAA	Reduce violent crime (LAA Stretch)	3341 (Stretch)	880	1672	2502 (Stretch)	2378	★	Performance continues to improve with 124 crimes below the target level and the gap increasing month on month. Sustained improvement will be the focus of JAG activities	-	-	-
CEX	S&SC 01.1b LAA	Reduce criminal damage (LAA Stretch)	5388 (Stretch)	1232	2173	4041 (Stretch)	3450	★	Although this quarter has seen a rise overall there is still an improvement in this area. Reductions now see difference in target and actual 591 crimes. Efforts will continue to sustain this reduction through JAG activities	-	-	-
CEX	S&SC 01.1ci LAA	Maintain reporting levels of domestic abuse incidents	3300	879	1800	2475	2654	★	The complete data set on this target has been changed following a review of data collection from source. Consequently the previous report is not now accurate. Currently this target is 369 better than target. Efforts will be maintained to sustain this	-	-	-
CEX	S&SC 01.1d LAA	Reduce thefts of motor vehicles (LAA Stretch)	1382 (Stretch)	270	492	1035 (Stretch)	707	★	Substantially better than target. 328 offences below the target and improving month on month. Control plans for this crime category applied as required	-	-	-
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	4.19	●	Performance has continued to improve since quarter 1 and is now only slightly below target	5.84	3.07	6.71
DUE	DUE EM 005	Number of new street lighting units installed	750	68	185	450	479	●	Previous lighting column supply problems have now been resolved which has allowed the installation of new lighting columns	-	-	-
DUE	DUE EM 006	% of all street lighting faults attended within 5 days	95%	96.3%	97.28%	95%	97.36%	●	Performance remains on target	-	-	-

Priority 18 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnership targets	Dawn Hewitt	L	L	L

Safety Matters Priority 19

Anti social behaviour and reassurance

Priority 19 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
19.1a	Develop the cross agency anti- social behaviour unit (ASBU) and	Dawn Hewitt (CEX)	Further work to explore the desired outcome and identify the targets required	●
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)		
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)	2 orders obtained this quarter	★
19.3a	Through the reassurance initiative reduce fear of crime and increase public confidence	Phil Dent (CEX)	Website now being tested and populated with data. Expected go live beginning of February. Reassurance meetings continue be held	●
19.4a	Reduce incidents of racially aggravated crimes	Andy Winning (CEX)	New priorities with leads agreed and approved by cabinet: <ul style="list-style-type: none"> • 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 Target	Q3 YTD Actual	Q3 YTD 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	219	170	★		-	-	-
L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	80%	0%	0%	80%	100%	★		-	-	-

Priority 19 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	CE0002	Failure to impact upon anti-social behaviour	Andy Winning	L	L	L
L&P	LP0002	Failure to obtain Anti Social Behaviour Orders	Philip Tart	M	M	L

Safety Matters Priority 20

Substance misuse

Priority 20 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
20.1a	Implement the Drugs Intervention Programme (DIP) improving client engagement action plan	Dawn Hewitt (CEX)	Evaluation of DIP to commence following scoping exercise. Target date for completion 1/7/08. Evaluation will inform future developments/good practice	●
20.1b	Reduce harm caused by illegal drugs	Dawn Hewitt (CEX)	Continued work in respect of Harm Reduction Strategy. Harm Reduction Self Audit has been undertaken using a red, amber, green scoring system, overall our self-audit was green Needs Assessment and Treatment Planning events took place involving expert group of partners for both Adult and Young Persons Substance Misuse Plan for 2008/09. A positive NTA 6 month review took place with a number of identified action points Continued work by DAAT, partners and providers	●
20.1c	Ensure adults and young people have access to drug treatment services	Dawn Hewitt (CEX)		
20.1d	Reduce the harm caused by alcohol	Dawn Hewitt (CEX)	Worked collaboratively with JAG in respect of Christmas Alcohol Campaign. NRF secured for a number of projects in respect of "tackling" alcohol misuse. Meeting held with Commissioners to scope new Alcohol Strategy and Needs Assessment. Actions agreed	●
20.2a	Appropriate education, prevention and early intervention programmes in place	Audrey Heer (CEX)	Tier 1 and Tier 2 training programmes undertaken including screening and referral processes. Programmes updated. Sharps training undertaken. A number of sessions have also been undertaken with young people. Screening and referral pack training continuing with identified personnel/agencies. Evaluation of training commissioned through Connexions received	●
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)	133 young people in treatment at the Zone young people's service equating to 14% of total population in treatment services. Working with treatment agency to implement any changes to recording procedures and any gaps this may identify	●
20.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	Sue Haywood (CEX)	NRF secured for a number of projects in respect of "tackling" alcohol misuse	●
20.3b	Reduce public perception of drug dealing and drug use as a problem	Sue Haywood (CEX)	Participation in community engagement event. Work ongoing to ensure that contacts made at the event are followed up	●
20.4a	Align the Prolific & other Priority Offenders (PPO) and the Drugs Intervention Programme (DIP) working arrangements as required by the Home Office	Will O'Connor (CEX)	<ul style="list-style-type: none"> • Draft Terms of Reference in respect of DIP/PPO Steering Group discussed at December Meeting. Amendments made for agreement at February's Meeting • Membership of DIP/PPO Steering Group Review • High Crime Causing User Scheme – pilot launched 15/11/07 • Minimum Standards for HCCU Scheme agreed 	●

Priority 20 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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	963	1075	★		-	-	-

Priority 20 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnership targets	Dawn Hewitt	L	L	L

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 @ Q3
21.1a	Work with key partners to safeguard and promote children’s wellbeing	Pauline Sharratt (DCS)	Systems established within Children’s Services to review progress on a half yearly basis To be reported in quarter 4	-
21.2a	Implement the Placement Strategy Action Plan	Pauline Sharratt (DCS)		-
21.2b	Implement the leaving Care Forum Improvement	Pauline Sharratt (DCS)		-
21.2c	Ensure that all Looked After Children have the required plans and arrangements	Pauline Sharratt (DCS)		-
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)		-
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)		-
21.4b	Increase the number of residential assessment places for families	Pauline Sharratt (DCS)		-
21.5a	Set up Participation Unit to support the involving and consulting children and young people strategy	Cindy Peek (DCS)		-
21.5b	Develop and implement parenting strategy	Cindy Peek (DCS)		-

Priority 21 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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%	11.6%	14.1%	★	Excellent performance has continued in quarter 3 for this indicator	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%	70%	52%	●	Quarter 3 figures are slightly improved on quarter 2 with 13 of the 25 care leavers in the financial year to date with at least one GCSE	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	0.88	0.61	★	Performance is lower than targeted and year end target of 0.88 is unlikely to be met. However performance is still in the top banding nationally	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%	6.8%	4%	●	Number of adoptions during the financial year to date now stands at 18	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
DCS	CS0007	Risk of not implementing the Children's Act 2004	Pauline Sharratt	L	L	L

Quality Service Matters Priority 22 Customer access to services

Priority 22 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
22.1a	Produce and implement a strategy to support corporate transformation through service redesign and efficiency savings including service transfers to Dudley Council Plus	Tony Hinkley (CEX)	<ul style="list-style-type: none"> The CATS team contributed to the Choice Based Lettings system going live in December as well as the new voids process now being piloted with CBL. Work on a new application form is progressing to timetable. The efficiency work in DCP has now been concluded and further process improvements implemented Joint piece of work with DUE and DCP on a review undertaken in the light of experience, usage, etc. Work has been ongoing to review all DUE service lines originally transferred to DCP, in the light of experience Two remaining Housing service lines, 'Change of household' (formerly Change of circumstances) and 'Contact from third parties' were transferred by 6th December 	
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	Tony Hinkley (CEX)	Management of Dudley Council Plus transferred to the Directorate of Finance	-
22.3a	Joint work with directorates and CATS team to facilitate the effective and efficient transfer of services to Dudley Council Plus	Tony Hinkley (CEX)	On hold	-
22.4a	Provide services to give the electorate the opportunity to apply to vote by post/proxy	Ali Mason (CEX)	Ongoing – registration forms issued including tick box. Residents can now request absent voting facilities via digital television	
22.5a	Complete Remodelling of Library Service	Jayne Wilkins/ Jen Beardsmore (DACHS)	To be reported in quarter 4	-
22.5b	Achieve threshold for Public Library Standards (PLS)	Jayne Wilkins (DACHS)	To be reported in quarter 4	-

Priority 22 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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%	80%	65.46%	▲		-	-	-
FIN	FIN DCP 004	% of switchboard calls answered < 30 seconds	80%	85.85%	85.09%	80%	85.86%	●		-	-	-
FIN	FIN DCP 008	% customers to Dudley Council Plus seen by a Customer Services Adviser within 10 minutes	80%	89.39%	92.16%	80%	93.36%	★		-	-	-
FIN	FIN DCP 016	% customers to Dudley Council Plus making cash payments within 10 minutes	80%	0%	0%	80%	100%	★		-	-	-

Priority 22 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	FP0009	Failure to improve access to council services	Tony Hinkley	L	L	L

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 @ Q3
23.1a	Implementation of Single status/Pay and reward	Steve Woodall (CEX)	Ongoing negotiations with Trade Unions re Council's future Pay and Reward strategy and systems	●
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)		
23.2a	Establish the ethnicity, disability, gender, age and religious profile of our workforce to be reflective of the local population	Nicola Johnson (CEX)	Complete	●
23.2b	Promote and implement the actions of the Equality Scheme	Simon Manson (CEX)	Successful BME Community Consultation event held at Dudley College on the 17 th November. Equality and Diversity internet pages developed. Events took place for Black History Month. Equality competencies for employees developed	●
23.3a	Manage poor performance- Review, update and implement the employee improvement and Disciplinary Policy and Procedure	Nicola Johnson (CEX)	Procedure submitted to AD Group for comments	●
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 ILM accreditation levels 3 & 5 in leadership achieved	●
23.5a	Produce and implement a corporate Sickness and Absence Management procedure	Nicola Johnson (CEX)	On hold due to the implementation of Occupational Health Nurse. Use and impact of the Nurse is being monitored	●

Priority 23 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD 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%	45.6%	●		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%	4.6%	4.5%	●		4.03%	4.53%	0%
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.2	2.36	4.66	7.65	7.45	●		11.01%	8.09%	10.73%
CEX	BV 016a	% of local authority employees with a disability	1.7%	2%	1.9%	1.7%	1.9%	★		2.67%	4.43%	1.9%
CEX	BV 017a	% of local authority employees from an ethnic minority	5.1%	5.2%	5%	5.1%	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
CEX	CE0004	Loss of staff	Steve Woodall	L	L	L
CEX	CE0005	Job evaluation implementation	Steve Woodall	M	M	M
CEX	CE0006	Pay grade review	Steve Woodall	M	M	M

Quality Service Matters Priority 24 ICT Strategy and E-Government

Priority 24 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
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
FIN	FP0005	Failure to meet government initiatives	Mike S. Williams	L	L	M
FIN	FP0006	Failure to provide prompt services	Mike N. Williams	M	L	M
FIN	FP0006	Failure to understand business need	Mike N. Williams	M	L	M

Quality Service Matters Priority 25 Value for money

Priority 25 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q3
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	On target to achieve this year's requirement	★

Priority 25 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
FIN	FP0007	Failure to undertake medium term financial planning	Bill Baker	L	L	M

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 @ Q3
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)	Investment appraisal work in progress. BVS to present their preferred option to Elected Members in February 2008	●
26.1b	Evaluate Phase; Evaluate the supply chain of companies that would deliver the project	John Polychronakis (L&P)	Due to commence January 2008	-
26.1c	Engage Phase; Engage a network of companies to create a Joint Venture to implement the agreed programme	John Polychronakis (L&P)	Due to commence April 2008	-

Priority 26 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 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	L	L	L

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 @ Q3
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)	Process 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)	Positive feedback from GOWN re LAA half year review. Third quarterly report due for discussion at Partnership Performance Management Group during w/c 19 th February 2008	●
27.3a	Customer satisfaction; development of a coordinated approach to customer satisfaction and engagement	Andy Wright (CEX)	To be reported in quarter 4	-
27.3b	Coordinate the annual and quarterly reports on planned consultation	Andy Wright (CEX)	To be reported in quarter 4	-
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)	Ongoing	●
27.4b	Data warehouse development and maintenance	Andy Wright (CEX)	To be reported in quarter 4	-
27.5a	Develop Commissioning Plan for 2007/08	John Hodt (CEX)	Complete with underspend	★
27.5b	Allocation and monitoring of funded projects	John Hodt (CEX)	Complete with underspend	●
27.5c	Review of local Neighbourhood Renewal strategy	John Hodt (CEX)	Superseded by new Community Renewal Service in DACHS	-

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

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 year to date performance where available. In addition, the tables in the following pages show the total PRG available together with an estimation of the proportion of this grant that would be awarded based on current performance. *This information is a guide and not an actual indication of how much reward we will receive.*

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

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	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
DCP	CYP	CYP02.1	Number of conceptions under 18 (number per 1000)	48.1	33.8	Annually reported			30.4	29.9	£750,000	Annually reported
DCS	CYP	CYP03.2	% of schools achieving the National Healthy Schools Standards (NHSS)	0	81%	Annually reported			100%	100%	£374,000	Annually reported
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%	58.33%	57% (confirmed year end figure)	▲	61.66%	65%	£650,000	£213,647
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%	58.33%	60% (confirmed year end figure)	★	61.66%	65%		£218,632
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%	58%	61.4% (confirmed year end figure)	★	60%	62%		£212,735
Black Country Connexions	CYP	CYP11.1	% of 16 – 18 year olds not in education, employment or training (NEET)	5.6%	4.9%	4.9%	6.1%	▲	4.6%	4.3%	£710,000	No PRG based on the results for quarter 3
DCS	CYP	CYP11.2a	% of care leavers in EET (19yrs)	60.7%	75.8%	75.8%	52.6%	▲	78.4%	80%	£650,000	No PRG based on the results for quarter 3
Black Country Connexions	CYP	CYP11.2b	Number of young people with learning difficulties and disabilities NEETS	155	147	147	172	▲	144	140		No PRG based on the results for quarter 3
DCS	CYP	CYP11.2c	% EETS (Education, Employment & Training) in Young Offenders	70%	78%	76%	70.4%	▲	82%	87%		No PRG based on the results for quarter 3

LAA Economic Development & Enterprise Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
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	92	63	57	▲	See 09/10	374	£950,000	No PRG based on the results for quarter 3
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	5	5	●	See 09/10	110	£600,000	No PRG based on the results for quarter 3
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	10	14	★	See 09/10	113		£198,827
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	12	22	★	See 09/10	118		£380,645

LAA Healthier Communities & Older People Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
PCT	H&WB	HCOP 08.2b	Number of smokers who quit at 4 week follow up with the NHS smoking cessation service	1769	2385	1192 @ Q2	1268 @ Q2	★	2510	2625	£710,000	£710,000

LAA Safer & Stronger Communities Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
Safe & Sound	Safe & Sound	SSC01.1a KPI	Number of violent crimes	3370.92	3341	2502	2378	★	3277	3213	£820,000	£779,361
Safe & Sound	Safe & Sound	SSC01.1b KPI	Number of incidents of criminal damage	5532	5388	4041	3450	★	5190	4991	£610,000	£520,787
Safe & Sound	Safe & Sound	SSC 01.1cii	% repeat victim rate of domestic violence	37.6%	35.35%	35.35%	32.6%	★	33.1%	30.85%	£615,000	£189,052
Safe & Sound	Safe & Sound	SSC 01.1ciii	Number of sanctioned detections for domestic violence crime incidents	724.92	750	558	460	▲	775	800		No PRG based on the results for quarter 3
Safe & Sound	Safe & Sound	SSC 01.1civ	Number of offences brought to justice	138	316	234	282	★	333	350		£205,000
Safe & Sound	Safe & Sound	SSC01.1d KPI	Number of recorded crime incidents for theft of motor vehicle	1405.92	1382	1035	707	★	1330	1280	£350,250	£239,253
CEX	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	Annually reported			TBA	TBA	£680,000	Annually reported
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	Annually reported			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	Annually reported			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	Annually reported			TBA	TBA		

LAA Safer & Stronger Communities Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
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	Annually reported			TBA	TBA		
WMFS	Safe & Sound	SSC10.1	Number of malicious vehicle fires	249	240	180	83	★	232	225	£760,000	£154,107
WMFS	Safe & Sound	SSC10.2	Number of accidental dwelling fires	259	247	183	153	★	239	233		£288,240
WMFS	Safe & Sound	SSC10.3	Number of arson incidents other buildings	61	58	44	31	★	56	55		£55,824

Section 6

Financial Reporting

Financial Monitoring Regime (FMR) Latest Position (January 2007)

There are no significant net variances arising from the latest monitoring of the revenue budgets for 2007/08 that need to be taken into account at this stage.

Section 7

Partnership Working Progress Report

February 2008

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

Audit Commission Inspection

The previously reported inspection of our regeneration partnership working has now been completed and inspectors have issued a draft report. The Audit Commission concluded that:

“Overall the Council has sound major regeneration project and partnership policies and procedures”.

Some issues for improvement were highlighted, the priorities being the need for a revision of our partnership database with a view to maximising the effectiveness of our investment of staffing resource, and the need for a review of officer capacity in respect of regeneration projects. Work has begun on addressing the issues highlighted by the Audit Commission, and progress will be reported to members in due course.

Partnership Evaluation Tool (PET)

The previously identified most significant partnerships which play key roles in the delivery of council plan priorities are currently being evaluated as part of the annual partnership evaluation programme. This is likely to be completed in late March or early April, and the results will be reported to Members when available.

Next Generation Local Area Agreement (NGLAA)

Dudley Community Partnership has received Government Office feedback on the 1st submission NGLAA, and partners are negotiating the proposed amendments prior to resubmission. It is anticipated that the NGLAA will be signed off in May or June, and Members will be kept informed of progress.

Section 8

Current High Net Risks

This section provides an overview of current High Net Risks across the authority. There are currently 10 risks in this category, shown in the table on the following pages.

Risk Rating is shown assuming current controls (mitigating actions) are in place.

Risk Assurance Protocol

In addition to these High Net Risks and the Council Plan specific risks included in **Section 4** of this report, the Audit Committee recommended that for each quarter Directors should "sign off" a Risk Assurance Protocol document in respect of all risks within their directorates, to assure Members that they have reviewed risks and mitigating actions on a regular basis and, if necessary, reported upon any changes or actions that may have occurred since the last quarter. An example of the Risk Assurance Protocol is shown for information at **Appendix 2**. Signed copies for this quarter and each and every quarter hereafter will be kept on the corporate risk register, with any significant changes or issues being reported to Members.

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

High Net Risks (as per Risk Register) at 25th January 2008

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
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)
UEDC0009	Failure by third party to deliver ERDF contract for Tourism in Black Country	Significant (4)	Likely (4)	Major (16)	<ul style="list-style-type: none"> Curtail losses by closing programme 	Rupert Dugdale (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)
UEEAA0002	Flooding to highway and property (inadequate gully emptying service)	Significant (4)	Likely (4)	Major (16)	<ul style="list-style-type: none"> Staff training Liaison with Severn Trent/other external bodies Review existing programme of work Prioritise high risk gullies Provision of sandbags by emergency teams Seek additional funding 	John Crowther (DUE)
UEDBG0002	Compensation payments exceed estimate – highway schemes	Significant (4)	Likely (4)	Major (16)	<ul style="list-style-type: none"> Establish contingent liability register 	Bill Dwight (DUE)
UEDA0003	Failure to develop transnational partnership with European Councils and/or Regional Development Agencies will limit the Council's ability to access European Funding in 2007 and beyond	Significant (4)	Likely (4)	Major (16)	<ul style="list-style-type: none"> Engage with Members to gain political agreement to investigate the benefits of development of a transnational partnership 	Jean Brayshay (DUE)

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
UEDBK0006	Inability to control strategic network	Significant (4)	Almost Certain (5)	Major (20)	<ul style="list-style-type: none"> • Access to CCTV data • Maximise benefit of UTC major scheme • Gain access to SYMOLOGY • Close liaison with asset management • Assignment of road opening technician • Implement power of veto of operations in roads of strategic interest 	Peter Vangeersdaele (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 	Martyn Holloway (DUE)
UEDBL0006	Failure of the Council to have Transportation integrated with the Council's wider agenda	Significant (4)	Likely (4)	Major (16)	<ul style="list-style-type: none"> • Develop transport strategy • Get Member/stakeholder buy in • Embed in LAA 	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 3
---------------------------------------	--------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Strategic plan delivery	Satisfactory progress and improved performance compared with quarter 2. Continue to closely monitor all actions / critical success factors detailed in the directorate strategic plan
Caring Matters 19.1 Tackling poverty & social exclusion- provide services that meet customer needs and encourage growth	<p>Credit Union Growth Fund delivery: 252 loans approved in quarter with total value of £115,716. This is 231% of the contracted quarterly value</p> <p>Under performance in earlier quarters now retrieved but need to maintain £50,000 quarterly target. Request for release of additional resources has been made</p> <p>Increase loan portfolio: significant improvement in loan to share ratio from 67% to 81%</p>
Safety Matters 20.1d Increase domestic fire safety and reduce arson	<p>The number of incidents of Accidental Dwelling Fires has increased by 15 from the 1st qtr, and 24 from the 2nd</p> <p>By way of comparison to this quarter last year, Arson of Buildings has decreased by 45%, Arson Vehicles decreased by 44%, and Accidental Dwelling Fires has increased by 4.1%</p> <p>The Arson Reduction Manager continues to monitor performance and report to the Command Team who considers what remedial action needs to be taken</p>
Safety Matters 21.2a Reduction of young people using drugs and alcohol	<p>Currently 74% of schools have achieved the National Healthy Schools standard against national expectations of 55% by December 07</p> <p>Stretch target locally was 82% of schools to have achieved by December 2007</p> <p>Work is ongoing to increase schools achieving the standard. National target 75% by December 2009. Local target 97% by April 2009</p>

2. DIRECTORATE PERFORMANCE INDICATORS –REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
People & policy indicators CEX PER 010 Days /shifts lost to sickness – CEX only	 Actual: 9.74 Target: 7.65 Work ongoing to Identify areas for improvement within CEX teams Improved performance from quarter 1

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Membership to the **Castle & Crystal Credit Union** continues to grow since the move to a more prominent town centre location

Dudley MBC

Sickness Analysis April to December 2007

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	3047.09	312.8	9.74	5.85
Children's Services	9117.17	1251.5	7.28	4.38
DACHS	24251.81	2415.67	10.04	6.03
Finance	4119.66	551.0	7.48	4.49
Law & Property	931.49	188.1	4.95	2.97
Urban Environment	11536.25	1180.8	9.77	5.87
Total	53003.47	5899.87	8.98	5.40

ALL EMPLOYEES

Schools Total	24528.48	4500.9	5.45	3.67
----------------------	-----------------	---------------	-------------	-------------

ALL EMPLOYEES

AUTHORITY TOTAL	77531.95	10400.77	7.45	4.70
------------------------	-----------------	-----------------	-------------	-------------

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 3
---	--------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
22.5a Library Modernisation	The Select Committee on Regeneration, Culture and Adult Education on the 24 th October 2007 resolved 'to support the proposed modernisation of the library service' and asked 'that Cabinet ensure that, where appropriate, the re-provided facilities are in place before any libraries are decommissioned'. The resolution was endorsed at Cabinet on the 31 st October 2007
2.11 The provision of alternative models of care for current residents of Bridge House to enable them to live in their own home in the community	The residents of Bridgehouse were fully engaged in planning their move. They have all now successfully moved on to their own choice of accommodation
7.2 Development of Shenstone as an EMI Support unit	Development of Shenstone as specialist unit to support elderly people who are mentally infirm and their carers (the Shenstone Carers Unit will open in March)
9.2 To Develop a Physical Disability and Sensory Impairment Strategy	The Physical Disabilities Strategy is going to Cabinet on 13 th February for approval
4.1 Direct payments	The target for number of Direct payments to be achieved by March 2008 has already been achieved
Mental Health	Proposal for a Dudley- Walsall Mental Health Partnership have been developed and will be presented to Cabinet on 13 th February for approval

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Extra Care Housing	Strategic partner – Midland Heart – now chosen for the five Extra Care housing schemes. Detailed pre-application planning sessions ongoing for the first two schemes at Russells Hall and Wallbrook
North Priory	Good progress continues to be made. Bromford Housing Group chosen as preferred bidder to lead on the regeneration of the estate. Initial meetings with planners held and new project groups being established to take next phase of project forward. Re-housing of existing residents continues with over half the estate now re-housed

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
The Department of Health's " <i>Putting People First</i> " alongside its " <i>World Class Commissioning</i> " initiative heralds the next stage of development in the further 'personalisation' of care services working closely with the NHS	Initial work has begun in the development of a draft Joint Commissioning Framework which Cabinet considered in December 2007. Further work will be built into up-dated Directorate Strategic Plan to continue transformation work on this agenda
Learning Disability Services (" <i>Valuing People Now</i> ")	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 will take place on 21 st February 2008

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
% population who are active library users	Outturn for quarter 3 is 216.6 per thousand, which is below the target of 24. The target needs reviewing using more accurate active borrower information which was not available at the time the target was set

Performance Indicator	Comment and Proposed Action
BV 201 Adults receiving direct payments	Quarter 3 outturn of 100 is improved performance against the target of 90. (Improved performance from last quarter)
BVPI 66c Percentage of LA tenants in arrears who have had Notices Seeking Possession (NOSPs) served	<p>The outturn to quarter three 2007/08 is 22.6% against a target of 25% by year end. Current performance is outside target tolerance limits</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 as necessary. The outcome of such protocols and preventative actions helps in limiting the number of evictions and maximised tenancy sustainment</p> <p>Comparisons with our benchmark group highlights that Dudley remains one of the better performing authorities for this indicator</p> <p>The year end outturn for 2006/07 is 28.69% All England top quartile (17.06%), average (28.06%), bottom (35.28%)</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Highest “Three Star” award possible for adult social care performance by **Commission of Social Care Inspection** where Dudley Adult Social Care is shown to be amongst the top-ten performing services across all areas of adult social care encompassing learning disability and mental health; older people and adults with disabilities; and support areas that contribute e.g. training and development
- **European Call Centre Award.** These awards are European wide and we competed against large multi national companies. We entered the category of “Best Use of Technology” and were shortlisted down to the final six out of hundreds of applications and we were successful in winning a “Highly Commended” Award
- **Awards Ceremony / SMILE Awards.** 100 awards made for certificated courses as well as 24 SMILE awards for achievements such as “Best Partnership Working”
- Mark Annetts (DACHS HR) was awarded **Student of the Year Award** from the Chartered Institute of Personnel Development
- Good feedback on a submission made for a **Beacon Council bid for our Health Inequalities work** across health
- Contribution from Dudley staff on behalf of the Director towards the **Department of Health’s Guidance on Joint Strategic Needs Assessment for care and health**
- **Contingency and Disaster Management** – two successful events held by the Directorate for senior managers on Managing a Flu Pandemic as well as a Control Room Exercise

- **Dudley Inspire project** established as part of the national scheme to: “Create seamless access across over 4000 public, 2 national, almost 700 higher education libraries, as well as special libraries and those in further education colleges and school, and to build an effective interface to resources for learning with museums, galleries, archives and other organisations and services”. In Dudley the scheme will enable referrals between users of the libraries managed by Dudley Council, Stourbridge College, Halesowen College, Dudley College, Dudley PCT and the Mental Health and Psychiatry library at Russells Hall Hospital
- **The Big Wild Read Summer Reading Challenge** run by the libraries in the 2007 summer holidays working the Early Years & Foundation stage team of the Directorate of Children's Services was very successful. The number of children joining the challenge more than doubled to 2,352 with 1,370 reading all 6 books. It was rounded off with a celebration event attended by Cllr Michael Evans and Adrian Chiles where donated prizes were handed out to children

Quarterly Directorate Issues Report

Directorate: Children's Services	2007-08 Quarter 3
---	--------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 1 – Have security, stability and are cared for <i>Objective</i> – Improve outcomes and support for children in need of protection</p>	<p>Dudley Safeguarding Children's Board (DSCB) procedures now revised and live. On target with DSCB Project Plan. Work on Safeguarding Children and New Technologies is achieving recognition, development work on sexual exploitation underway. Funding for two voluntary projects (Time for Me, and My Time My Space) is coming to an end and is being considered by Children & Young People Partnership. New training programme with the Imams has commenced which will form part of a broader programme in improving safeguards within Faith Communities</p>
<p>Priority Aim 1 – Have security, stability and are cared for <i>Objective</i> – Improve family support, early intervention and prevention services</p>	<p>New Family Support Policy Development Group in Place. Work taking place to achieve longstanding priority to develop family group conferences (two new drivers in place – Public Law Outline and YJB). Pilot Neighbourhood Care Scheme in place using services of Network Childminders. Working with Children's Centre and Extended School Developments</p>
<p>Priority Aim 1 – Have security, stability and are cared for <i>Objective</i> – Ensure that Governors understand their responsibilities for LAC, and are proactive in this area</p>	<p>A strategy is being developed to request the governors to review the academic outcomes in the appropriate terms</p> <p>These figures will be available in July 2008</p>
<p>Priority Aim 1 – Have security, stability and are cared for <i>Objective</i> – Support and challenge to raise attainment of LAC</p>	<p>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</p> <p>Targets for LAC children at all key stages are currently being agreed with schools</p> <p>Test / exam performance will be analysed once validated data has been sent by DCSF. This will be completed in March 2008</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 2 – Ready for School <i>Objective – Improve the quality of early years & childcare settings</i></p>	<p>CPD Networks have been developed in all townships which include private, voluntary and maintained nursery and reception staff, with the objective of sharing effective practice and building capacity for future developments. Two sessions per township were carried out and during the first round over 280 practitioners attended</p>
<p>Priority Aim 2 – Ready for School <i>Objective – To support the development of integrated services for under fives and their families with a view to improving outcomes for children</i></p>	<p>6 Phase 2 Children's Centres have now been designated ahead of schedule:</p> <p>Stourbridge Coseley Quarry Bank Roberts Cradley Queen Victoria</p> <p>Parents as Partners project in Early Learning project funded by DCSF to engage children 0-5 and their parents</p> <p>PEEP project in Children's Centre Forest school development in two settings – Libraries/Education Psychology</p> <p>Toolkit for practitioners for parents</p> <p>RAG rating for this work is green</p>
<p>Priority Aim 2 – Ready for School <i>Objective – Welcome new arrivals; admit & settle children in Primary. & Secondary schools</i></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 2007 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 3 – Attend and enjoy school <i>Objective</i> – Reduce exclusions and improve attendance</p>	<p>Permanent exclusions continue to increase as a result of new legislation in respect of ‘6 day exclusions’</p> <p>PRU Review reported to DPT November 2007, recommendations accepted with minor changes. Currently developing action plan for implementation</p> <p>In respect of DCSF Tracking of our 4 priority schools for Persistent Absence (PA), three schools are showing improvement against this time last year but it is expected that Castle and Pensnett will be in this category next year. We are also now tracking PA in all schools</p> <p>According to the latest school performance tables 4 secondary schools are in the bottom 200 schools in England in respect of truancy. The Principal Education Welfare Officer is investigating this resources will re-allocated. Due to the frequency of reporting there is no further new information to add, other than that which was reported in quarter 2.</p> <p>Permanent exclusions have continued to show an upward trend as a direct result of new legislation in respect of ‘6 day exclusions’. This trend is mirrored nationally. As a local authority we are currently managing to ensure that all permanently excluded pupils are receiving appropriate education within the statutory 6 days. Pressure is however mounting on the PRUs and it is uncertain how long they can sustain this performance</p>
<p>Priority Aim 3 – Attend and enjoy school <i>Objective</i> – Improve service delivery to ensure better outcomes for C&YP with disabilities</p>	<p>A Family Liaison Coordinator has now been appointed to the Autism Outreach Service. This is a new part-time post that will start January 2008</p>
<p>Priority Aim 5 – Investing for the Future <i>Objective</i> – Support the development & implementation of Extended Schools</p>	<p>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</p>

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Revision of Local Area Agreement	Working with the Corporate Centre and senior officers within the Directorate to develop priorities and measures
Integration of CYP and DSP	A decision needs to be made as to whether DCS has a separate Directorate Strategic Plan
Unsecured Email	No corporate solution is yet available. A Project Manager has recently been assigned
Locality working	Unable to progress extended schools and children's centres work effectively until there is a clearer picture regarding locality working
Funding for Connexions and post-16 education will shortly come to the LA and this will create additional pressures re: absorption of staff and the delivery of additional services	Planning with partners is taking place
Reductions in funding have prevented EMAS recruitment of new staff as staff leaving cannot be replaced	The work of the service is being reviewed
SEN Strategy	<p>PRU and INC review in progress. Reported to DPT</p> <p>HI Unit being relocated to Crestwood school. The Unit has now relocated and been renamed 'Listen and Learn Centre'. The alterations to the centre have been completed with 2 new rooms created and soundproofing installed. Soundfield systems are being installed in key areas within the school to ensure greater access for HI pupils</p> <p>Relocation of Gigmill Language Unit to Hasbury C of E Primary school has been agreed</p>

Key Issue	Comment and Proposed Action
	<p>Project for EBSD and ASD provision now being implemented</p> <p>Set of principles agreed for SEN education</p>
Care Matters agenda	Implementation group to be established. Grant money allocated for intervention, priorities to be decided
Pay and grading	Review is not concluded and is unsettling staff
Potential strengthening of information security legislation in particular the move to making inappropriate/unlawful disclosure a criminal offence	Keeping up to date with ICO guidance and legislative developments
LAA – Area based grants and determination on how they are spent	Consideration is being given via Children’s Trust and detailed rational behind current spend has been collated
Integrated Processes	<p>Children’s Trust is seeking to formalise funding arrangements and guarantees. Data sharing agreement and Information Sharing Protocol in place</p> <p>ContactPoint Manager in post and project plan in process – some national delay following data security issues</p> <p>Inability to recruit to all but one of the ISSM posts poses a risk to the programme – secondments being sought</p> <p>CAF policies and procedures being developed including interface of CAF with all agency processes. Further tranche of training underway. Discussions underway with subgroup of the CYPSP</p> <p>Halesowen Pilot moving forward with pilot on CAF process</p>

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
<p>To Reach 30% of young people aged 13-19 (8383)</p> <p>(National Target is 25% of the 13-19 population)</p>	<p>The service is currently at 14.53%. To achieve the target of 30% by end of March 2008 the service will deliver the following additional work:</p> <ul style="list-style-type: none"> • First aid for 10 groups of 12-15 young people not already going to get an accreditation • UK Youth Parliament election results day – February • Consultation through secondary schools (Stourbridge first) to contribute to the youth service youth offer • Continue with data entry
<p>To ensure that 15% of young people 13-19 participate (attend more than 3 times) in positive activities (4192)</p> <p>(National Target is 15% of the 13-19 population)</p>	<p>The service is currently at 7.15% A</p> <p>Actions as above</p>
<p>To ensure that 20% of young people 13-19 participating in positive activities gain an accreditation (838)</p> <p>National Target is 30% of participants)</p>	<p>The service is currently at 6.85%:</p> <ul style="list-style-type: none"> • First aid for 10 groups of 12-15 young people not already going to get an accreditation • Achievement of the Duke of Edinburgh award by young people
<p>DCS CSS 13 % of permanent exclusions from secondary school.</p>	<p>Exclusions have increased by >50% compared with the comparable period last year. This is as a direct result of the new statutory requirement on schools to provide full time education for all pupils who are fixed term excluded for more than 6 days</p>
<p>EET</p>	<p>The YOS has achieved higher than the target in First Tier and Community Penalties. The custodial section failed as there was an increase of 36.4% re-offending in this cohort. There was also an increase of 8.5% in the pre-court re-offending cohort</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Home Hospital Tuition Centre** became the first Dudley Pupil Referral Unit to achieve National Healthy Schools Status in November 2007
- **Dudley Performing Arts'** involvement with International Mask Festival (October) has given positive publicity, both within Dudley and the wider arts world, for the work of DPA and therefore the Directorate and Borough
- The roll out of the Government initiative "**Whole class instrumental teaching**" is progressing well
- **Netherton Arts Centre** is now running at 83% capacity having risen from a very low base
- We now have 6 out of 11 **Phase 2 children's centres** designated. This has been achieved well ahead of schedule
- **Dudley Youth Awards** – Dudley Youth Council hosted their annual Dudley Youth Awards ceremony for the 4th year. Awards were presented to young people in the following categories; Sport, Bravery and Courage, Contributions to School/College, Arts and Entertainment, Contributions to Community (individual award) and Contributions to Community (group award). The Mary Growcott Award was presented to Steve Ford for his contributions to young people
- Chair of Dudley Youth Council received positive publicity for the **Council and Youth Service** for her charity fundraising and work with street children in Argentina
- Three Dudley young people attended UKYP '**Circles of Influence**' event at the British Museum 10/10/07
- All **YOF/YCF** allocated for 2007-8. 125 new projects funded enabling 155 new activities to take place for 13 – 19 year olds across the borough
- '**Wheels**' project identified through our self-assessment process as an excellent piece of partnership working that contributes to the educational attainment of young people at risk of underachieving
- **Early Years** work was nationally recognised. Particularly the alignment of communication, language and literacy development work across Division
- **Good Practice Project** – Early Year Educator (EYE) National magazine contacted Dudley regarding EYFS article. Little Lambs' Pre-school interviewed and published
- National recognition of the **School Governance Team** through award of Charter Mark
- Consultation under way on revised **Transport Policy**
- **Special schools development conference** held to define principles and processes for reviewing future of Dudley special schools within the agreed SEN Strategy
- **Successful Outreach Event** at the Festival of Water and Light by CIS team

Quarterly Directorate Issues Report

Directorate: Urban Environment	2007- 08 Quarter 3
---------------------------------------	------------------------------

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 2008/9 Strategic Plan

2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
BV082bi Percentage of the total tonnage of household waste arisings which have been composted	Target 14%, Actual 17.41% Performance remains ahead of target
BV082dii Tonnage of household waste which has been landfilled	Target 19968 tonnes, Actual 15987 tonnes Performance is ahead of target
BV109a % of major planning applications determined within 13 weeks	Target 60%, Actual 73.08% Performance is ahead of target. Continued sustained improvement due to improved procedures. The target has now been met for four consecutive quarters and we expect to be formally removed from Standards status in 2008
BV215b The average number of days taken to repair a street lighting fault which is under the control of a Distributed Network Operator	Target 20 days, Actual 31.48 days Performance of the Distributed Network Operator remains below target although negotiations continue to take place with regional and national energy providers to identify improvements

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Coaching in Partnership Awards** – Two sports coaches from DUE's Sport and Recreation Team have been awarded the Coaching in Partnership Award at the School Partnership Awards. The coaching in partnership award recognises the hard work of the coaches in delivering sports activities to schools as part of the curriculum time and the time they give out of hours to deliver sports coaching sessions
- **Youngsters mark International Walk to School month** – Youngsters from 42 countries took part in the International Walk to School Month during October. A number of projects are planned by schools, supported by DUE's Road Safety and Travel Awareness Team
- **Jobs boost for people in Dudley** – Workers throughout Dudley can now help shape multi-million pound building projects across the borough as part of a new jobs agreement. DUE's Future Skills programme has set up an agreement with Carillion Managed Services to highlight up-and-coming jobs on a number of construction sites as soon as they become available. It will give workers registered with Future Skills and Signpost in Brierley Hill an early opportunity to apply for jobs on a number of key developments across the borough
- **Himleywood lights up the night sky** – Approximately 24,000 people flocked to see the annual bonfire and fireworks spectacular. Himleywood – The Director's Cut went with a bang as about £20,000 worth of fireworks lit the night sky to the explosive soundtracks of blockbuster movies
- **Blue Plaque for William Shenstone** – William Shenstone became the latest person's life to be remembered through Dudley Council's blue plaque scheme, when a blue plaque was placed in Halesowen in his memory
- **Dudley Digi TV at top of the charts** – An innovative digital TV system set up in Dudley allowing residents to contact the council 24 hours a day is proving a big hit with locals. Dudley Council became one of 75 local authorities in the country to take on Digi TV when its site was launched at the start of October. And the Dudley site has made a quick rise to the top of the charts, being named the second most used Digi TV council site in the latest report from the service provider. Figures show that in just one week Dudley's site received 4,609 hits. This was ahead of the likes of Birmingham which was third with 3,065 hits and second only to Leeds City Council's site which had 5,235
- **People to help drive forward Halesowen's road plans** – People were asked to help shape the roads in and around Halesowen town centre as part of a major consultation drive as DUE's highway team launched the Halesowen town centre access study to help tackle congestion
- **Wind turbine project wins gold at national awards** – The borough's state of the art wind turbine project won gold at the national Green Apple Awards, held in London recently. The wind turbine, which was installed at the Environment Zone, Roberts Primary School last year to create a cleaner and more sustainable future, was awarded gold for environmental best practice in the metropolitan borough category
- **Street Cleansing Team named best performers** – DUE's Street Cleansing team have been named the best performer, offering the best value to taxpayers in the country, by a national awards body. The top spot follows on from the team being named in the top four for the last two years and again highlights the improvements made in keeping the borough tidy

Quarterly Directorate Issues Report

Directorate: Finance, ICT and Procurement	2007-08 Quarter 3
--	--------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Deliver the priorities / actions in the directorate People Management Strategy	Satisfactory progress being 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 and DACHS and Chief Executive's as well as from Finance. An Action Plan has been developed and Sean Beckett has been appointed Interim Customer Services Manager

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
FINAUD001a Percentage of audit plan completed at key stages in the year	★ Achieved 66% against a target of 62%
FINAUD002b(i) Issue of final reports within 6 weeks of issue of draft report	▲ Achieved 69% against a target of 100%. This is due to slow customer response in returning the draft reports – we are currently monitoring the situation
BV 076 No. of Benefit fraud investigations per 1000 caseload	▲ Achieving 13.8 (target 16.5). No further action being taken. This indicator does not affect the Benefits CPA score
BV78a/b Average time for processing new Housing / Council Tax benefit claims and changes in circumstances	★ Currently achieving 20 days (target 23) and 10.7 days (target 14) respectively, indicating continued improvement in performance following new system implementation in 2005/06

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Following its annual “health check” review the Finance Directorate has had its **Charter Mark** status confirmed
- Financial Services has been officially re-accredited as an **Investor in Excellence** following a review by Midlands Excellence and has been shortlisted for one of the Midlands Excellence awards at its annual ceremony on 22nd January 2008
- The recently published national **BVPI** results for 2006/07 show Dudley MBC as the best performing metropolitan council for processing new housing and council tax benefit claims (performance was 22 days compared with the top quartile of 25.8 days). This position has been maintained into 2007/08 (source: DWP results for the first quarter)
- The **BVPIs** also show Dudley to be the second best metropolitan council for council tax collection (97.9% compared to the top quartile of 96.9%)
- Under the proposed star rating for the 2008/09 **Traded Services to Schools Brochure**, Accountancy, Payroll, Purchasing and Risk Management have retained 3 stars, while Sundry Debt Collection increased from 2 stars to 3 stars and Payment of Creditors increased from 1 star to 2 stars. The star rating is based on customer satisfaction with the service during the previous year
- ICT Services has received the results of its participation in a **national benchmarking** exercise managed by the Society of IT Managers (SOCITM). The exercise, in the form of a customer satisfaction survey, demonstrated an improved score since 2005, and puts ICT Services in the national top ten of organisations taking part
- Colleagues participated in the **BME consultation event** held at Dudley College on 17th November and gained valuable insight into community needs

- The results of the recent **corporate employee survey**, show increased satisfaction amongst our employees compared with 2005
- The new **corporate Risk Management system (JCAD)** has been successfully installed and to date approximately 30 officers have been trained, with another 50 booked in for training. The new system has been well received

Quarterly Directorate Issues Report

Directorate: Law & Property	2007-08 Quarter 3
--	--------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Key Issue	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
CES018 Legally complete 100% of the deals to deliver the disposal programme	19% - below target - £393,000 sold (£1,063,000 target for end of Qtr 3) £1,459,000 in conveyancing Target £1,973,000 for year
F3 External customers rating their overall satisfaction with Directorate services as satisfied/very satisfied:	
CES016 Market Traders (100% target)	90% - below target, but an extremely high target

Performance Indicator	Comment and Proposed Action
<p>G1 To achieve external customers rating their overall satisfaction the equality of access to our services as satisfied/very satisfied:</p> <p>CES017 Registrars (99% target)</p>	<p>★ 100% - above target</p>
<p>I4 Uncertified absence as % of available days – Rolling average quarterly</p> <p>CES004 (1.5% target)</p> <p>DPC004 (1.5% target)</p> <p>LDS004 (1.5% target)</p>	<p>★ 0.96 – below target</p> <p>★ 1.33 – below target</p> <p>★ 0.97 – below target</p>
<p>I6 % of staff understand how their job contributes to the Council's priorities:</p> <p>CES007 (85% target)</p> <p>DPC007 (75% target)</p> <p>LDS007 (92% target)</p>	<p>This question was not asked in the 2007 Employee Survey, the closest question to compare to is “I have work aims, goals and targets which are linked to those of my directorate and the council plan”</p> <p>★ 96% - above target</p> <p>★ 88% - above target</p> <p>▲ 83% - below target</p>
<p>J2 DPC016 80% Tendered projects within ±10% estimated tender value (Rolling average)</p>	<p>★ 100% - above target, exceptional result</p>
<p>K1 % of staff feel they are valued by the Directorate:</p> <p>DPC006 (80% target)</p> <p>LDS006 (80% target)</p>	<p>▲ 56% - below target, but a high target - Corporate response 56%</p> <p>▲ 71% - below target, but a high target - Corporate response 56%</p>
<p>M1 % of managers and staff feel they receive the feedback they need to understand how they are performing:</p> <p>LDS008 (85% target)</p>	<p>This question was not asked in the 2007 Employee Survey, the closest question to compare to is “I receive positive & constructive feedback from my line manager/supervisor about my work performance”</p> <p>★ 95% - above target</p>

Performance Indicator	Comment and Proposed Action
<p>M2 % of managers and staff believe they have the information they need to do their job effectively: CES009 (94% target)</p>	<p>▲ 81% - below target but a higher target than the other divisions and the corporate response was 84%</p>
<p>N1 % of managers and staff feel they are positively encouraged to make suggestions for improvement: DPC010 (88% target)</p>	<p>This question was not asked in the 2007 Employee Survey, the closest question to compare to is "The voicing of ideas and suggestions is encouraged at all levels within Dudley Council"</p> <p>▲ 64% - below target, Corporate response was 64%</p>
<p>N2 75% of managers and staff believe there are effective systems in place to share learning and good practice: CES011 (80% target) DPC011 (75% target)</p>	<p>This question was not asked in the 2007 Employee Survey, the closest question to compare to is "Dudley Council has effective systems in place to share learning and good practice"</p> <p>▲ 72% - below target, Corporate response was 52%</p> <p>▲ 57% - below target, Corporate response was 52%</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Land Charges** shortlisted for two national awards for Customer Satisfaction for Personal Searches and Customer Satisfaction for Conveyancers. Both involved customer nominations/voting. The winner will be announced at the NCIS awards ceremony on 29th January 2008 as part of the Local Land Charges Conference
- **The Repairs and Maintenance Service** maintained its 2 star rating via the Annual Schools Traded Services Survey (this includes work carried out by the R&M Partner Kendrick Building Solutions)

Appendix 1

Summary of Key Performance Indicators

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 Target	Q3 YTD Actual	Q3 YTD 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	3824	3858	●	-	-	-
	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%	The results of the Sport England Survey will be reported in quarter 4					-	-	-
	DUE	HCOP 05.1b LAA	Attendances recorded at structured physical activity sessions at designated parks activity stations	New PI	125	797	2851	125	4012	★	-	-	-
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	41	●	-	-	-
Priority 3	FIN	FIN BEN 002a	Benefits shop activity – benefits take-up	2493556	2550000	716836	1367615	1785000	1863054	★	-	-	-
	FIN	FIN BEN 002b	Benefits shop activity – number of successful new claims for Attendance Allowance and Income Support	951	960	331	622	672	802	★	-	-	-
Priority 4	DACHS	BV 054	Older People helped to live at home per 1,000 population aged 65 or over	92	94	91	91	94	92	★	Not available	Not available	Not available
	DACHS	HCOP 14.1 LAA	Number of older people (60+) participating in adult and community learning	New PI	-	-	276	358	358	●	-	-	-
	DACHS	HCOP 14.2 LAA	Number of older people (60+) completing a learning programme	New PI	-	-	276	355	355	●	-	-	-
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	1.31	1.38	●	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%	-20%	-19.54%	●	-	-	-
	DACHS	HSG HM 051/ CPA H25	Proportion of households accepted as statutorily homeless (deleted BV 214)	0%	1%	0.83%	1.44%	1%	1.03%	●	-	-	-

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 Target	Q3 YTD Actual	Q3 YTD 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	14%	9% @ 30/11/07	★	14.8%	7%	17%
	DUE	BV 199b/ CPA E46	% proportion of land with visible graffiti	6%	5%	-	9% @ 31/07/07	5%	7% @ 30/11/07	▲	6%	1%	5%
	DUE	BV 199c/ CPA E47	% proportion of land with visible fly-posting	1%	1%	-	1% @ 31/07/07	1%	1%	●	1%	0%	1%
	DUE	DUE BV 199d(i)	Number of incidents of fly-tipping	New PI	1600	339	608	1200	800	★	-	-	-
	DUE	DUE BV 199d(ii)	Number of fly-tipping enforcement actions	New PI	500	277	516	375	685	★	-	-	-
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%	27%	31.68%	★	-	-	-
Priority 8	DUE	BV 223	Principal road maintenance – where structural maintenance should be considered (%)	18%	14%	This is an annually reported indicator					12%	6%	13%
	DUE	BV 224a	Non-principal road maintenance - where structural maintenance should be considered (%)	16%	17%	This is an annually reported indicator					15%	9%	18%
	DUE	BV 224b/ CPA E11	Un-classified roads - where structural maintenance should be considered (%)	11%	13%	This is an annually reported indicator					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	200	26	78	120	138	★	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%	97.7%	97.65%	●	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 Target	Q3 YTD Actual	Q3 YTD 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	30	23	★	48	26	46
Priority 10	DACHS	BV 063/ CPA H11	Energy SAP rating of local authority-owned dwellings	65	66	This is an annually reported indicator					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%	This is an annually reported indicator					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%	This is an annually reported indicator					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 Target	Q3 YTD Actual	Q3 YTD 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%	★	-	-	-
	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 effected 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%	95%	90.21%	●	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%	Awaiting final DCSF statistical data release (Jan 2008)		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%	Awaiting final DCSF statistical data release (Jan 2008)		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%	0%	1.79%	▲	-	-	-
	DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	2.68%	0%	2.68%	2.68%	0%	1.79%	▲	-	-	-
	DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	63.6%	75%	55.1%	50%	75%	50.7%	▲	-	-	-
	L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	70%	90%	67%	70%	90%	100%	★	-	-	-

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 Target	Q3 YTD Actual	Q3 YTD Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 14	DACHS	DACHS ACL 001	Number of learners engaged in Adult Community Learning	7230	This is an annually reported indicator						-	-	-

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 Target	Q3 YTD Actual	Q3 YTD 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	54	157	223	279	★	-	-	-
	DUE	EDE 04.3 LAA	Number of businesses assisted	New PI	463	132	419	277	833	★	-	-	-
Priority 17	DUE	DUE ER001	Number of disadvantaged residents placed into work through Future Skills Dudley	291	250	76	189	180	353	★	-	-	-
	DUE	DUE ER002	Number of disadvantaged residents receiving training and/or achieving recognised qualifications through Future Skills Dudley	1199	1100	292	1249	825	1959	★	-	-	-
.	DUE	BV 109b/ CPA E2	% of minor planning applications determined within 8 weeks	75.63%	65%	69.6%	71.68%	65%	71.94%	★	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%	80%	87%	●	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 Target	Q3 YTD Actual	Q3 YTD 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	11637	10390	★	-	-	-
	CEX	CEX CS 008	Reduce commercial crime	2685	2551	618	1157	1911	1739	★	-	-	-
	CEX	S&SC 01.1a LAA	Reduce violent crime (LAA Stretch)	3661	3341 (Stretch)	880	1672	2502 (Stretch)	2378	★	-	-	-
	CEX	S&SC 01.1b LAA	Reduce criminal damage (LAA Stretch)	5549	5388 (Stretch)	1232	2173	4041 (Stretch)	3450	★	-	-	-
	CEX	S&SC 01.1ci LAA	Maintain reporting levels of domestic abuse incidents	3388	3300	879	1800	2475	2654	★	-	-	-
	CEX	S&SC 01.1d LAA	Reduce thefts of motor vehicles (LAA Stretch)	1112	1382 (Stretch)	270	492	1035 (Stretch)	707	★	-	-	-
	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	4.19	●	5.84	3.07	6.71
	DUE	DUE EM 005	Number of new street lighting units installed	865	750	68	185	450	479	●	-	-	-
	DUE	DUE EM 006	% of all street lighting faults attended within 5 days	94%	95%	96.3%	97.28%	95%	97.36%	★	-	-	-
Priority 19	CEX	CEX CS 006	Reduce the number of incidents of racially aggravated crime	308	293	79	124	219	170	★	-	-	-
	L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	New PI	80%	0%	0%	80%	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	963	1075	★	-	-	-

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 Target	Q3 YTD Actual	Q3 YTD Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 21	DCS	BVPI 49/ 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%	11.6%	14.1%	★	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	55.9%	70%	50%	50%	70%	52%	●	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	0.88	0.61	★	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%	6.8%	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 Target	Q3 YTD Actual	Q3 YTD 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%	80%	65.46%	▲	-	-	-
	FIN	FIN DCP 004	% of switchboard calls answered < 30 seconds	62.26%	80%	85.85%	85.09%	80%	85.86%	●	-	-	-
	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%	80%	93.36%	★	-	-	-
	FIN	FIN DCP 016	% customers to Dudley Council Plus making cash payments within 10 minutes	88.38%	80%	0%	0%	80%	100%	★	-	-	-
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%	45.6%	●	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%	4.6%	4.5%	●	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	2.36	4.66	7.65	7.45	●	11.01%	8.09%	10.73%
	CEX	BV 016a	% of local authority employees with a disability	1.7%	1.7%	2%	1.9%	1.7%	1.9%	★	2.67%	4.43%	1.9%
	CEX	BV 017a	% of local authority employees from an ethnic minority	5.1%	5.1%	5.2%	5%	5.1%	5%	●	5.9%	5.2%	1%

Appendix 2

Risk Management Assurance Protocol

Performance/Risk Management Assurance Protocol – 2007/08

Directorate:.....

Date:.....

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

Guidance Notes:

- a) With a sound performance and risk management strategy in place, including designated responsibilities for monitoring and reporting, Directors will be able to certify that risks and mitigating actions have been reviewed and are operating satisfactorily.
- b) Your assurance as to whether mitigating actions (i.e. controls) will come from existing management arrangements and also any internal/external reports.
- c) The Assurance Protocol will need to be completed by each Directorate quarterly, with the relevant Director liaising with the Risk Champion to determine the arrangements in place to ensure compliance.

List of Partnerships assumed included in above:

Significant Partnerships where this directorate leads:	DMBC Lead Officer	Strategic / Council Plan

Have there been any significant worsening of risk assessments since last review? YES/NO (If yes, please provide details)

Published Council Plan (2010) risks will also be reviewed under the existing Quarterly Corporate Performance Reporting cycles and these are circulated separately for review.

Director.....Date.....