

Quarterly Corporate Performance Management Report



**Quarter One
(April to June 2008)**

Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: Review of Best Value Performance 2007/08	Page 4
Section 3: Performance Summary Quarter 1 2008/09	Page 7
Section 4: Reporting on Council Action Plan Priorities	Page 24
Caring Matters Environment Matters Learning Matters Regeneration Matters Safety Matters Quality Service Matters	
Section 5: LPSA Stretch Targets	Page 75
Section 6: Partnership Working Progress Report	Page 80
Section 7: Current Major Net Risks	Page 82
Section 8: Workforce Profile and Sickness Absence	Page 86
Section 9: Directorate Reporting	Page 91
Directorate of Adults, Community Services & Housing (DACHS) Directorate of Children's Services (DCS) Directorate of the Urban Environment (DUE) Directorate of Finance, ICT & Procurement (FIN) Directorate of Law & Property (L&P)	

Section 1

Introduction

This is the first Quarterly Corporate Performance Management Report of 2008/09 highlighting performance for the period April to June 2008.

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

The main body of the report focuses on the six key themes contained in the Council Plan and progress against the key performance indicators and activities used to determine our delivery of Council priorities is included in **Section 4**. Risk monitoring, aligned to Council Plan priorities, is also included in this section. A summary of performance, with an at a glance view of the key performance indicators for each Council Plan theme, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 1, is included in **Section 3**.

Section 2 gives an overview of performance of Best Value performance indicators in 2007/08.

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

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

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

Section 8 includes current workforce profile data and sickness absence information for the year to date.

Section 9 gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans.

Section 2

Review of Best Value Performance 2007/08

2007/08 is the final year that we will be required to report on the Best Value performance indicators and the end of year figures for our 132 indicators were reported in the annual Best Value Performance Plan published on the 30th June 2008. The new set of 198 national performance indicators, announced as part of the Comprehensive Spending Review 2007, will be reported by all areas from April 2008.

As in previous years, the Best Value Performance Plan was produced incorporating the Council Action Plan and performance data and targets (BVPIs) and not as a stand alone document. This provides a single point to review recent performance and to set out our intentions and ambitions for the next 12 months.

Achievement against target

The chart below illustrates an analysis of our performance against target and shows that overall 84% of Best Value performance indicators either fully met or were within their agreed target limit.

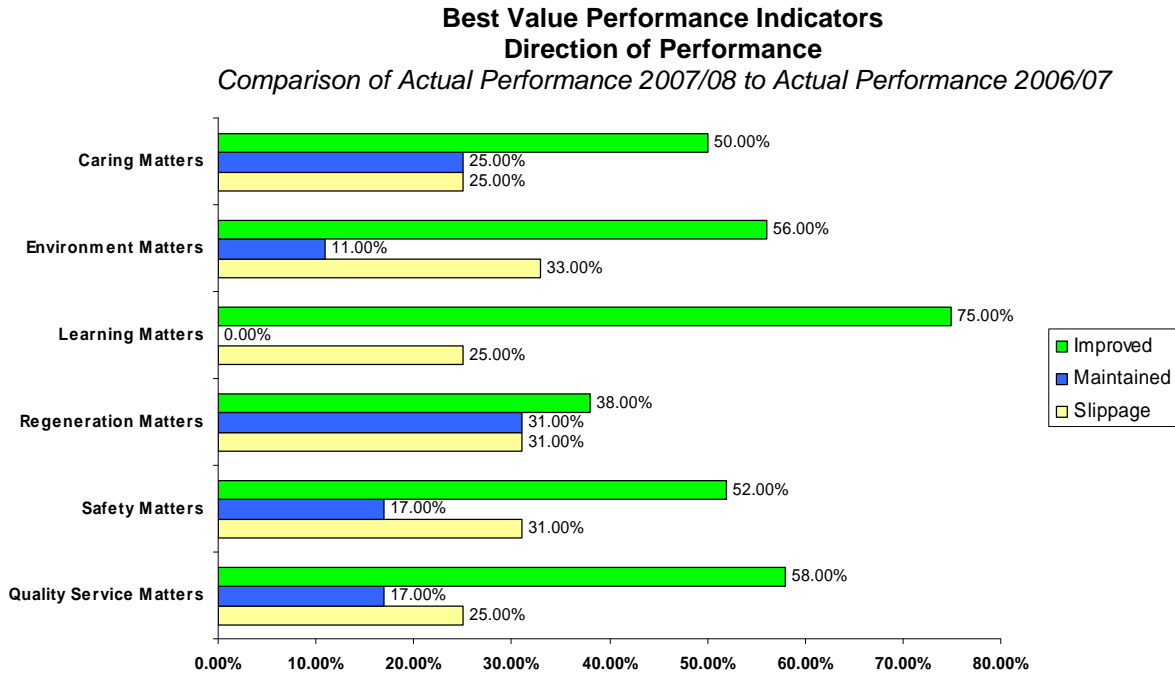
Best Value Performance Indicators
Comparison of Performance Against Target for 2007/08
based upon the percentage of performance indicators that can be compared to target



This analysis is based on 121 performance indicators. The traffic light analysis is not suitable for indicators where no target has been defined, i.e. where the indicator is new or has been amended.

Comparison of Actual Performance 2007/08 v 2006/07

Where it is possible to make comparisons between 2006/07 and 2007/08 performance, analysis of the end of year information shows that overall we have either improved or maintained performance on 85% of our indicators (56% improved and 29% maintained). The following table illustrates this information by Council Plan theme:



Of the indicators showing a dip in performance, only 7 have slipped by more than 15% and these are detailed in the table overleaf.

Explanations of Slippage of >15% in Actual 2007/08 compared to Actual 2006/07

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Actual	Comment
Caring Matters	DCS	BV 163	Number of Looked after children adopted during the year as % of looked after children	6.8%	5.4%	Very small number involved in his indicator. Although performance dipped from the previous year there is no concern that this is a downward trend
Environment Matters	DUE	BV 087	Cost of waste disposal per tonne of municipal waste	£45.20	£57.06	
Learning Matters	DCS	BV 050	Percentage of young people leaving care aged 16 or over with at least one GCSE at Grade A* - G or a GNVQ	55.9%	45.7%	This result is drawn from a small cohort of Looked After Children which means that the figures are likely to fluctuate on an annual basis. The result was as expected taking into account the specific needs of the children in the cohort. The results are in line with those expected of a similar cohort of children throughout the country. The development of the Virtual School for Looked After Children and the Private Tuition Pilot will make a contribution to this indicator in future years
Safety Matters	CEX	BV 126	Domestic burglaries per 1,000 households	9.73	13.1	There are no conclusive facts to explain the increase and it is well documented that the two most effective control measures for burglary are offender management and target hardening
	DUE	BV 215b	Average time taken to repair a street lighting fault, where response time is under the control of a Distribution Network Operator (DNO)	25.9	34.78	A series of discussions has taken place with the network provider both locally and nationally to target future improvements in performance
Quality Service Matters	CEX	BV 014	Percentage of employees retiring early	0.45%	0.57%	The slight increase is due to a change in the pension regulations
	FIN	BV 076c	Number of Housing Benefit and Council Tax benefit fraud investigations carried out by the local authority per year per 1000 caseload	23.49	17.96	The resources allocated to this function are low compared to other metropolitan councils, however the performance has been shown through national statistics to be effective

A full copy of the Best Value Performance Plan can be accessed via the link below:

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

Section 3

Performance Summary

Quarter 1 2008/09

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

Dudley's Next Generation Local Area Agreement was signed off by ministers during June, and work is now underway to ensure we meet the challenging targets set.

DUE's car parking team has achieved an internationally recognised standard for quality service. The team was put forward for the British Standards Institution's ISO 9001:2000 award following an external audit. This recognises the council's commitment to quality as it carries out the management, maintenance and security of car parks along with its customer care.

Wordsley's Red House Glass Cone has won an award for its exhibitions, while operations manager John Billingham was singled out for an individual award in the Renaissance West Midlands Awards which recognises excellence in museums and galleries.

Dudley Health Promoting Schools Service has achieved its LPSA stretch target early, with 93 schools achieving National Healthy Schools Status by 30th June 2008.

All Children's Centres in the region are designated and all sufficiency assessments were completed by end of March 2008 – the only region nationally to achieve this. This was acknowledged at the West Midlands Regional celebration event hosted by GOWM and Together For Children.

Dudley has been highlighted as an example of good practice in relation to preparing for an ageing population, cited in the recent Audit Commission report "Don't Stop Me Now", for our Older People's Board, Older People's Handbook, Comprehensive Falls Service and strategic approach.

Housing non-repairs calls were successfully transferred to Dudley Council Plus.

Latest government figures (received in the first quarter) show Dudley to be the second best Metropolitan council nationally in terms of council tax collection for 2007/08.

Section 9 includes many more good news stories from around the authority during quarter 1.

There are 108 key performance indicators that are reported on by Council Plan Priority in **Section 4**. 53 of these are either annually or biennially reported. Quarter 1 data is available for 43 of the remaining indicators and their performance can be summarised as follows:-

21	(49% of reported indicators)	Indicators are exceeding target	★
13	(30% of reported indicators)	Indicators are performing on target or within agreed limits	●
9	(21% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at quarter 1 is:-

	★	●	▲	Total
Caring Matters	7	4	2	13
Environment Matters	3	0	2	5
Learning Matters	2	2	4	8
Regeneration Matters	1	2	0	3
Safety Matters	5	1	0	6
Quality Service Matters	3	4	1	8
Total	21	13	9	43

There are 37 risks that are reported on by Council Plan Priority in **Section 4**. The quarter 1 net status is known for all of these:-

1	3%	Insignificant
17	46%	Minor
13	35%	Moderate
5	13%	Significant
1	3%	Major

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

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	4	5	0	1	11
Environment Matters	0	4	1	3	0	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	0	2	1	0	3
Safety Matters	0	3	1	0	0	4
Quality Service Matters	0	3	2	1	0	6
Total	1	17	13	5	1	37

Caring Matters Performance Highlights

We are significantly ahead of target for the level of previously unclaimed benefits raised (FIN BEN 002a). We are also exceeding our target for the number of adults who are in receipt of direct payments (BV 201 / PAF C51).

Caring Matters Area for Concern

We have underperformed in quarter 1 in the number of new income support and attendance allowance claims (FIN BEN 002b).

Environment Matters Performance Highlights

The target for the percentage of household waste sent for reuse, recycling and composting was exceeded in quarter 1 (NI 192), as was the number of installations by Health through Warmth (SSC 12.1b).

Environment Matters Areas for Concern

We are behind target for both the number of vacant dwellings returned to occupation or demolished (BV 064) and for the average time taken to re-let local authority housing (BV 212).

Learning Matters Performance Highlights

We are ahead of target for the ratio of children who are in employment, education or training (BV 161 / PAF A4).

Learning Matters Areas for Concern

We are behind target for the percentage of our young people leaving care aged 16 or over with at least 1 GCSE at A* - G or a GNVQ (BV 050 / PAF A2). In addition we are not currently achieving the stretch target for the percentage of 16-18 year olds who are in education, employment or training (CYP 11.1).

Regeneration Matters Performance Highlights

We are achieving our stretch target for the number of people moving into employment from either our priority areas or key priority groups (EDE 4.1.1).

Regeneration Matters Areas for Concern

The risk of a lack of developer interest causing delays to town centre regeneration is currently assessed as high.

Safety Matters Performance Highlights

All reported Safety Matters indicators are either on or above target in quarter 1.

We are on target for the number of violent crimes (S&SC 1.1a), incidents of criminal damage (S&SC 1.1b) and motor vehicle thefts (S&SC 1.1d), all of which attract reward grant if final targets are achieved.

Quality Service Matters Performance Highlights

Dudley Council Plus achieved the target for the percentage of switchboard calls answered within 30 seconds (FIN DCP 004).

Quality Service Matters Areas for Concern

Dudley Council Plus did not achieve the target for the percentage of calls to 01384 812345 answered within 30 seconds (FIN DCP 003).

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

Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority CM1	DUE	NI 8 NGLAA	Adult participation in sport and active recreation (%)	New PI	19%			Annually reported		-	-	-
	DUE	NI 10	Visits to museums and galleries (%)	New PI	New PI			Annually reported		-	-	-
	PCT	NI 120a NGLAA	All-age all cause mortality rate – Male Rate / 100,000 population	New PI	728			Annually reported		-	-	-
	PCT	NI 120b NGLAA	All-age all cause mortality rate – Female Rate / 100,000 population	New PI	506			Annually reported		-	-	-
	PCT	NI 121 NGLAA	Mortality rate from circulatory diseases at ages under 75 per 100,000 population	New PI	67			Annually reported		-	-	-
	DACHS	NI 130 NGLAA	Social care clients receiving self directed support per 100,000 population	New PI	205			Annually reported		-	-	-
	DACHS	NI 139 NGLAA	The extent to which older people receive the support they need to live independently at home	New PI	New PI			Biennially reported		-	-	-
	PCT	NI 50	Emotional health of children (TellUs Survey) (%)	New PI	New PI			Annually reported		-	-	-
	DCS / PCT	NI 51	Effectiveness of child and adolescent mental health services (CAMHS) (Score between 4 and 16)	New PI	New PI			Annually reported		-	-	-
	DCS	NI 52i	Take up of school lunches (Primary) (%)	New PI	New PI			Annually reported		-	-	-
	DCS	NI 52ii	Take up of school lunches (Secondary) (%)	New PI	New PI			Annually reported		-	-	-
	PCT	NI 56i NGLAA	Percentage of children in year 6 with height and weight recorded who are obese	New PI	23%			Annually reported		-	-	-
	PCT	NI 56ii NGLAA	Percentage of children in year 6 with height and weight recorded	New PI	New PI			Annually reported		-	-	-
	DCS	CYP 03.2	(Stretch) % of schools achieving the National Healthy School Standards (NHSS)	79%	100% <i>Stretch</i>			Annually reported		-	-	-

Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority CM1	DCS / PCT	NI 112	Under age conception rate	New PI	New PI	Annually reported			-	-	-	
	PCT	NI 113	Prevalence of Chlamydia in under 20 year olds	New PI	New PI	No data available			-	-	-	
Priority CM2	FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	2612998	2550000	624946	660983	★		-	-	-
	FIN	FIN BEN 002b	Number of new IS and AA claims	1037	1000	220	194	▲	Low performance is due to a combination of vacancy, staff sickness absence and delays by the Pensions Service in approving claims. Performance is being closely monitored and should improve during the year with recruitment	-	-	-
Priority CM3	DACHS	BV 054	Older People helped to live at home per 1000 population aged 65 or over	91	94	94	88	●		-	-	-
	DACHS	BV 213	Number of households for whom housing advice casework intervention resolved their situation	2	0.5	0.5	0.46	●		3	5	2
	DACHS	HSG HM 051	Proportion of households accepted as statutorily homeless	1.04%	1%	1%	0%	★		-	-	-

Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
	DACHS	HSG HM 050	% change in the average number of families placed in temporary accommodation	-16.67%	-15%	-15%	-3.08%	▲	Despite recent increases in the number of households presenting as homeless, the average number in temporary accommodation at any time has reduced, but not enough to meet the challenging target that we set ourselves. We have however, met our government target and corrective actions have been implemented	-	-	-
	DACHS	PAF C62	The number of carers receiving a specific carers service as a % of clients receiving community based services	16%	18%	18%	20%	★		-	-	-
	DACHS	PAF C31	Adults with mental illness helped to live at home per 1000 population aged 18-64	2.6	2.6	2.6	2	★		-	-	-
	DACHS	PAF C29	Adults with physical disability helped to live at home per 1000 population aged 18-64	-	5.5	5.5	5.2	★		-	-	-
Priority CM3	DACHS	PAF C30	Adults with learning disability helped to live at home per 1000 population aged 18-64	3.6	3.7	3.7	3.6	★		-	-	-
	DACHS	BV 201 / PAF C51	Adults in receipt of Direct Payments per 100,000 population	141	125	125	171	★		-	-	-
	DACHS	BV 054	Older People helped to live at home per 1000 population aged 65 or over	91	94	94	88	●		-	-	-
	DACHS	BV 213	Number of households for whom housing advice casework intervention resolved their situation	2	0.5	0.5	0.46	●		3	5	2

Environment Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority EM1	CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	New PI	26%	Biennially reported				-	-	-
	DUE	NI 195a	Percentage of relevant land and highways that is assessed as having deposits of litter that fall below an unacceptable level	New PI	New PI	Reported in quarter 2				-	-	-
	DUE	NI 195b	Percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an unacceptable level	New PI	New PI	Reported in quarter 2				-	-	-
	DUE	NI 195c	Percentage of relevant land and highways that is assessed as having deposits of graffiti that fall below an unacceptable level	New PI	New PI	Reported in quarter 2				-	-	-
	DUE	NI 195d	Percentage of relevant land and highways that is assessed as having deposits of fly-postings that fall below an unacceptable level	New PI	New PI	Reported in quarter 2				-	-	-
	DUE	NI 196	Improved street & environmental cleanliness (fly-tipping)	New PI	New PI	Annually reported				-	-	-
	DUE	DUE NI 184a	Proportion of food premises who at last inspection were found to be broadly compliant with food hygiene legislation (rating of 2 or more stars)	New PI	75%	75%	77%	★		-	-	-
Priority EM2	DUE	NI 192 NGLAA	Percentage of household waste sent for reuse, recycling and composting	New PI	30%	33.85%	36.32%	★		-	-	-
	DUE	NI 186 NGLAA	Per capita reduction in CO ₂ emissions in the local authority area	New PI	3.2%	Annually reported				-	-	-
	DUE	NI 198 NGLAA	Children travelling to school – mode of travel usually used	New PI	35%	Annually reported				-	-	-
	DACHS	BV 063	Energy efficiency of Housing stock	66	67	Annually reported				66	72	65

Environment Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority EM3	DACHS	NI 154 NGLAA	Net additional homes provided	New PI	760	Annually reported			-	-	-	
	DACHS	NI 155 NGLAA	Number of affordable homes delivered	New PI	110	Annually reported			-	-	-	
	DACHS	BV 064	Number of vacant dwellings returned into occupation or demolished as a direct result of action by the authority	91	24	24	17	▲	Current performance is outside target tolerance limits. The 07/08 outturn was 91, demonstrating year on year improvements. Dudley has revised its Empty Homes Strategy 2008/11 which includes a detailed action plan to enhance the process for managing the identification and prioritisation of empty homes and any enforcement action to be taken. There are a number of cases where work is in progress but not completed and occupied within the quarter, which will increase quarterly outturns retrospectively. The pro-active work being undertaken by a dedicated officer will demonstrate results during the year	254	95	8

Environment Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority EM3	DACHS	BV 212	Average time taken to re-let local authority housing (days)	25	23	23	27	▲	Current performance is outside target tolerance limits but remains near upper quartile. The outturn for 2007/08 demonstrates year on year improvements. Current performance is being reviewed and corrective actions taken to meet the target by year end	48	26	46
	DACHS	BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	21%	17%	Annually reported			42%	13%	42%	
	DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and end of the financial year	19%	41.2%	Annually reported			14.5%	31.5%	5.2%	
	DACHS	SSC 12.1b	Number of installations by Health through Warmth	246	450	45	117	★		-	-	-
	DUE	NI 159 NGLAA	Supply of ready to develop housing sites (%)	New PI	105%	Annually reported			-	-	-	

Learning Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority LM1	DCS	DCS EYYE 17	% of Looked After Children having a current up to date Personal Education Plan (PEP)	67.6%	85%	85%	No data available			-	-	-
	DCS	BV 049 / PAF A1	% of children looked after at 31 st March with three or more placements during the year	12.9%	11%	11%	13.1%	★		-	-	-
	DCS	BV 050 / PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*- G or GNVQ	45.7%	72%	72%	44.7%	▲		-	-	-
	DCS	BV 161 / PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.56	0.91	0.91	0.63	★		-	-	-
	DCS	BV 163 / PAF C23	Number of Looked after children adopted during the year as % of looked after children	5.4%	6.8%	6.8%	5.4%	●		-	-	-
	DACHS	NI 146	Percentage of adults with learning disabilities in employment	New PI	New PI	Annually reported				-	-	-
	DCS	DCS EYE 80	Number of young people with learning difficulties or disabilities who are not in education, employment or training	New PI	New PI	Annually reported				-	-	-
Priority LM2	DCS	NI 73	Achievement at level 4 or above in both English and Maths at Keys Stage 2	69%	-	Annually reported				-	-	-
	DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices	No data available						-	-	-
	DCS	NI 75	Achievement of 5 or more A* to C grades at GCSE or equivalent including English and Maths	New PI	New PI	Annually reported				-	-	-
	DCS	BV 045	% of half days missed due to total (that is authorised & unauthorised) absences in secondary schools maintained by LEA	7.2%	7.18%	7.18%	7.48%	▲		8.32%	7.4%	8.39%
	DCS	BV 046	% of half days missed due to total (that is authorised & unauthorised) absences in primary schools maintained by LEA	5.1%	5%	5%	5.7%	▲		5.86%	5.34%	6.2%
	L&P	L&P LDS 129	Percentage of Court Proceedings issued within 14 days	90%	90%	90%	91%	●		-	-	-

Learning Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority LM3	DCS	NI 110	Young people's participation in positive activities (TellUs Survey) (%)	New PI	New PI	Annually reported				-	-	-
Priority LM4	DCS	CYP 11.1	(Stretch) % 16-18 year olds not in education, employment or training (NEETS)	5.7%	4.6% <i>Stretch</i>	4.6% <i>Stretch</i>	5.7%	▲		-	-	-
	DCS	NI 79	Achievement of level 2 qualification by the age of 19 (%)	New PI	New PI	Annually reported				-	-	-
Priority LM5	DACHS	DACHS KPI 13	Number of adults aged 19+ on FLLN courses	-	-	Annually reported				-	-	-
	DACHS	DACHS KPI 8	% of adult learners aged 19+ on Skills for Life courses	-	-	Annually reported				-	-	-
	DACHS	SSC 13.4	% of population who are active library users	20.7%	23%	Annually reported				-	-	-
	DACHS	DACHS KPI2 EDIMs	% of older people aged 60+ completing a learning programme	-	-	Annually reported				-	-	-
	DACHS	HCOP 14.1	Number of older people aged 60+ participating in adult and community learning	771	786	Annually reported				-	-	-
	DACHS	HCOP 14.2	Number of older people aged 60+ completing a learning programme	735	750	Annually reported				-	-	-

Regeneration Matters Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority RM1	DUE	NI 170	Previously developed land that has been vacant or derelict for more than 5 years	New PI	New PI	Annually reported			-	-	-	
	DUE	NI 171 NGLAA	New business registration rate (per 10,000 people 16+)	New PI	32	Annually reported			-	-	-	
Priority RM2	DUE	NI 152 NGLAA	Percentage of working age people claiming out of work benefits	New PI	12.8%	12.8%	12.9%	●		-	-	-
	DUE	NI 153 NGLAA	Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	New PI	28.9%	28.9%	28.7%	●		-	-	-
	DUE	NI 163 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	New PI	3%	Annually reported			-	-	-	
	DUE	NI 165 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 3 or higher	New PI	1.1%	Annually reported			-	-	-	
	DUE	NI 166 NGLAA	Median earnings of employees in the area (gross weekly pay)	New PI	£424.70	Annually reported			-	-	-	
	DUE	LAA EDE 4.1.1	(Stretch) Number of people aged 18-64 moving into employment (sustained & permitted) from either within Priority Area or from Key Priority Groups	105	116 Stretch	22 Stretch	23	★		-	-	-
	DUE	DUE Local PI	5 City Strategy Wards Number of people placed into work	New PI	New PI	Annually reported			-	-	-	

Safety Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07	
Priority SM1	CEX	S&SC 1.1	Overall crime recorded	13467	No target to be set	-	2982	-		-	-	-	
	CEX	S&SC 1.1a	(Stretch) Number of violent crimes	3048	3277 <i>Stretch</i>	819 <i>Stretch</i>	586	★		-	-	-	
	CEX	S&SC 1.1b	(Stretch) Number of incidents of criminal damage	4554	5190 <i>Stretch</i>	1296 <i>Stretch</i>	1065	★		-	-	-	
	CEX	S&SC 1.1ci	Maintain reporting levels of domestic abuse incidents	3578	3300	825	No data available			-	-	-	
	CEX	S&SC 1.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	910	1330 <i>Stretch</i>	330 <i>Stretch</i>	229	★		-	-	-	
	CEX	NI 16 NGLAA	Serious acquisitive crime	New PI	4968	1242	1187	●		-	-	-	
	CEX	NI 20 NGLAA	Assault with injury crime rate	New PI	2549	585	465	★		-	-	-	
	CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area	New PI	74%	Biennially reported					-	-	-
	CEX	NI 35 NGLAA	Building resilience to violent extremism (rating poor 0 - good 5)	New PI	2.25	Annually reported					-	-	-
Priority SM2	CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	New PI	26%	Biennially reported					-	-	-
	L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	100%	90%	90%	100%	★		-	-	-	
	DCS	NI 111	First time entrants to the youth justice system aged 10-17	New PI	New PI	No data available					-	-	-
	DCS	NI 69 NGLAA	Percentage of children who have experienced bullying	New PI	32%	Annually reported					-	-	-

Safety Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority SM3	CEX	NI 40	Number of drug users recorded as being in effective treatment	New PI	New PI	No data available			-	-	-	
	CEX	NI 115 NGLAA	Substance misuse by young people (TellUS Survey) (%)	New PI	19%	Annually reported			-	-	-	
	PCT	NI 39 NGLAA	Rate of hospital admissions per 100,000 population for alcohol related harm	New PI	1748	No data available			-	-	-	

Quality Service Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority QSM1	FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	71.47%	80%	80%	66.24%	▲	Low result in May 2008 due to high volume of calls resulting from Bank Holiday weather problems	-	-	-
	FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds	86.56%	85%	85%	93.52%	★		-	-	-
	FIN	FIN DCP 008	% customers seen by an adviser within 10 minutes	91.67%	90%	90%	89.8%	●		-	-	-
	FIN	FIN DCP 016	% customers making cash payments within 10 minutes	99.5%	90%	90%	89.53%	●		-	-	-
	DACHS	NI 9	Percentage of adult population in local area who have used public library in last 12 months	New PI	New PI	Annually reported				-	-	-
	CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	New PI	New PI	Annually reported				-	-	-
Priority QSM2	CEX	BV 12	The proportion of working days/shifts lost to sickness absence (days per FTE)	9.91	10	2.5	2.3	●		11.01%	8.09%	10.73%
	CEX	BV 16a	% of local authority employees with a disability	2%	1.8%	1.8%	2%	★		2.67%	4.43%	1.9%
	CEX	BV 17a	% of local authority employees from an ethnic minority	5.5%	5.2%	5.2%	5.4%	●		5.9%	5.2%	1%
	CEX	CEX PER 009	Number of lost time accidents	211	185	46	57	▲		-	-	-
Priority QSM4	FIN	NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	New PI	New PI	Bi-annually reported				-	-	-

Quality Service Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority QSM5		NI 7 NGLAA	Environment for a thriving third sector – voluntary sector (Third Sector survey)	New PI	New PI	Biennially reported				-	-	-
	CEX	CEX Local PI	% of significant partnerships evaluated as agreed annually using the Partnership Evaluation Tool (PET)	New PI	New PI	Annually reported				-	-	-

Section 4




Reporting on Council Action Plan Priorities for 2008-09

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




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

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

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

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

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

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

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

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

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

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

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

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

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

Outcome 1 Increased participation in cultural & leisure activities											
Key Activities											
Direct.	Ref.	Description	Lead Officer		Update					Status @ Q1	
DUE	C1.1a	Increase participation in cultural and leisure activities	Duncan Lowndes		Delivery Plan for Task and Finish Group NI 8 (Adult Participation in Sport) developed; Health and Fitness suites at Dudley and Halesowen Leisure Centres in progress. Ongoing development of Parks facilities through Liveability programme; Implementation of Active Dudley project ongoing through Walkzone and walk programmes					●	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	NI 8 NGLAA	Adult participation in sport and active recreation (%)	New PI	19%				Annually reported	-	-	-
DUE	NI 10	Visits to museums and galleries (%)	New PI	New PI				Annually reported	-	-	-
Risks											
Direct.	JCAD Ref.	Description	Risk Owner					Q1 Net Risk Status			
DUE	UEA0003	Public choose not to participate in the activities available	Duncan Lowndes					Moderate (9)			

Outcome 2 Reduced health inequalities

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	C1.2a	Implementation of dedicated Primary Care Team, comprising workers who work directly in or with GP practices	Richard Carter	This rests with PCT to implement	●
DACHS	C1.2b	To develop generic Health and Social Care worker role	Val Beint	The palliative care service which uses joint health and social care staff is used to capacity and is highly valued by patients/carers	★
DACHS	C1.2c	To maximise the benefits of assistive technology (Telecare) for residents of the Borough	David Harris	A telephone review of equipment carried out in July 08 showed 100% satisfaction with the equipment and 100% of respondents feeling the equipment made them feel more confident. The number of new service users aged 65 and over provided/to be provided with one or more items of equipment in their own homes target for 2008/9 is 1,000. Performance in Quarter one is on target at 250	★

Key Performance Indicators

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

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

Outcome 3 Children and young people stay healthy					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS / PCT	C1.3a	Children and young people mentally and emotionally healthy; Improve access to Children & Adolescent Mental Health Service (CAMHS)	Su Roxburgh	Progress reported on a half-yearly basis	-
DCS / PCT	C1.3b	Children and young people sexually healthy; Reduce rates of teenage pregnancy and the incidence of sexually transmitted infections	Rachel Allen	Progress reported on a half-yearly basis	-
DCS	C1.3c	Children and young people Healthy Life styles; Encourage children and young people to follow healthy lifestyles <ul style="list-style-type: none"> All school meal menus are nutritionally analysed Healthy eating is promoted at lunchtime 	Penny Rushen	Progress reported on a half-yearly basis	-
DCS	C1.3d	Tackle the harm caused by alcohol and reduce the prevalence of binge drinking	Julia Simmons	Progress reported on a half-yearly basis	-
DCS	C.1.3e	Promote positive choices not to take illegal drugs or to smoke	Julia Simmons	Progress reported on a half-yearly basis	-
DCS	C.1.3f	Increase the number of schools achieving Healthy Schools Status	Julia Simmons	Progress reported on a half-yearly basis	-

Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
PCT	NI 50	Emotional health of children (TellUs Survey) (%)	New PI	New PI				Annually reported	-	-	-
DCS / PCT	NI 51	Effectiveness of child and adolescent mental health services (CAMHS) (Score between 4 and 16)	New PI	New PI				Annually reported	-	-	-
DCS	NI 52i	Take up of school lunches (Primary) (%)	New PI	New PI				Annually reported	-	-	-
DCS	NI 52ii	Take up of school lunches (Secondary) (%)	New PI	New PI				Annually reported	-	-	-
PCT	NI 56i NGLAA	Percentage of children in year 6 with height and weight recorded who are obese	New PI	23%				Annually reported	-	-	-
PCT	NI 56ii NGLAA	Percentage of children in year 6 with height and weight recorded	New PI	New PI				Annually reported	-	-	-
DCS	CYP 03.2	(Stretch) % of schools achieving the National Healthy School Standards (NHSS)	79%	100% Stretch				Annually reported	-	-	-
DCS / PCT	NI 112	Under age conception rate	New PI	New PI				Annually reported	-	-	-
PCT	NI 113	Prevalence of Chlamydia in under 20 year olds	New PI	New PI				No data available	-	-	-
Risks											
Direct.	JCAD Ref.	Description						Risk Owner	Q1 Net Risk Status		
DCS	CS0001	Failure to support the successful implementation of the Childcare Act 2006						Pauline Sharratt	Minor (4)		

Caring Matters Priority CM2 – Tackling Poverty

Outcome 1 Increased benefit take-up											
Key Activities											
Direct.	Ref.	Description	Lead Officer			Update					Status @ Q1
FIN	C2.1a	Promote take-up of Income Support (IS) and Attendance Allowance (AA)	Mike N Williams			Low performance is due to a combination of vacancy, staff sickness absence and delays by the Pensions Service in approving claims. Performance is being closely monitored and should improve during the year with recruitment					▲
FIN	C2.1b	Raise level of unclaimed benefits through Benefits Shop	Mike N Williams								★
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	2612998	2550000	624946	660983	★		-	-	-
FIN	FIN BEN 002b	Number of new IS and AA claims	1037	1000	220	194	▲	Low performance is due to a combination of vacancy, staff sickness absence and delays by the Pensions Service in approving claims. Performance is being closely monitored and should improve during the year with recruitment	-	-	-
Risks											
Direct.	JCAD Ref.	Description				Risk Owner					Q1 Net Risk Status
FIN	FPAO0013	Failure to identify and maximise Benefit take-up, resulting in less wealth creation within the Borough				Liz Ralph					Insignificant (2)

Caring Matters Priority CM3 – Support vulnerable people

Outcome 1 Helping and supporting Dudley Borough residents to live fulfilled and independent lives					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	C3.1a	Develop and implement Dudley's approach to Transforming Social Care	Linda Sanders	Project Board established and project plan near completion	★
DACHS	C3.1b	Improve Carer's Involvement in planning and consultation	Val Beint	Carers are involved in planning and consultation. Carers Week a success. Carers Newsletter encouraging feedback	★
DACHS	C3.1c	Review provision of supported accommodation for people with severe mental illness, and subject to the review, to develop proposals to commission additional places	Richard Carter	Work has not yet commenced.	▲
DACHS	C3.1d	Develop a revised and updated Learning Disability Strategy based on the 'Valuing People Now' priorities, and a joint Learning Disability Commissioning Strategy and Implementation Plan.	Richard Carter	DH has delayed publication of Valuing People Now, so work on revised strategy cannot begin	●
DACHS	C3.1e	Increase the number of people with a learning disability in paid employment in line with LAA target	Richard Carter	Performance on LAA target is on course	★
DACHS	C3.1f	Reconfiguration of care homes and of Care at Home (DMBC)	Val Beint	Plans running to schedule but dependent on Extra Care Project. Project Plan on track	★
DACHS	C3.1g	Develop a Housing Strategy for an ageing population	Ron Sims	Draft Strategy in development. Consultation event held at Housing Conference in April 08. Strategy to be launched at October's Housing Conference	★
DACHS	C3.1h	To develop 5 Extra Care Housing schemes across the Borough	Ron Sims	Ready to submit for planning permission in the next couple of months. £2m from the Department of Health to develop Whitehouse Street. Discussions taking place with the Housing Corporation on the extra funding for Russell's Hall and Whitehouse Street	★
DACHS	C3.1i	Review Older People's Strategy	Val Beint	Review underway	★

Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 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 1000 population aged 65 or over	91	94	94	88	●		-	-	-
DACHS	BV 213	Number of households for whom housing advice casework intervention resolved their situation	2	0.5	0.5	0.46	●		3	5	2
DACHS	HSG HM 051	Proportion of households accepted as statutorily homeless	1.04%	1%	1%	0%	★		-	-	-
DACHS	HSG HM 050	% change in the average number of families placed in temporary accommodation	-16.67%	-15%	-15%	-3.08%	▲	Despite recent increases in the number of households presenting as homeless, the average number in temporary accommodation at any time has reduced, but not enough to meet the challenging target that we set ourselves. We have however, met our government target and corrective actions have been implemented	-	-	-
DACHS	PAF C62	The number of carers receiving a specific carers service as a % of clients receiving community based services	16%	18%	18%	20%	★		-	-	-
DACHS	PAF C31	Adults with mental illness helped to live at home per 1000 population aged 18-64	2.6	2.6	2.6	2	★		-	-	-
DACHS	PAF C29	Adults with physical disability helped to live at home per 1000 population aged 18-64	-	5.5	5.5	5.2	★		-	-	-
DACHS	PAF C30	Adults with learning disability helped to live at home per 1000 population aged 18-64	3.6	3.7	3.7	3.6	★		-	-	-
DACHS	BV 201 / PAF C51	Adults in receipt of Direct Payments per 100,000 population	141	125	125	171	★		-	-	-

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

Outcome 2 Vulnerable people safe, sound and secure in their homes					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	C3.2a	To support to return home and reduce hospital admissions	Val Beint	Ongoing priority	★
DACHS	C3.2b	Tenancy Sustainability – expand floating support to include provision in the private sector	Diane Channings	Some progress made and work currently underway to develop the capacity of the team	★
DACHS	C3.2c	Adult Protection Awareness – rollout of training and implementation of Safeguard and Protection procedures	Richard Carter	Self-assessment completed. Seminar for senior managers 23 rd July. Head of Safeguarding post to be advertised in Sept. Increased numbers have completed training	★
DACHS	C3.2d	Undertake Fire Risk Assessments on flatted estates and sheltered housing schemes and implementation of procedures and processes to mitigate identified risks	David Harris	Finalised the brief for the Safety Team to procure Fire Risk Assessments for the high-rise blocks across the Borough	●
DACHS	C3.2e	Complete an audit of systems, policies, procedures and inter-agency working on Safeguarding Vulnerable Adults based on ADASS Standards, CSCI Inspections, DH guidance and new legislation, and to implement improvements identified	Richard Carter	Action Plan in place	★

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07	
DACHS	NI 141	Percentage of vulnerable people achieving independent living	New PI	60%	60%	59.2%	●		-	-	-	
DACHS	BV 053 / PAF C28	Households receiving intensive home care per 1000 population aged 65 or over	12.1	12	12	11.7	●		-	-	-	
Risks												
Direct.	JCAD Ref.	Description					Risk Owner	Q1 Net Risk Status				
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services					Val Beint	Minor (4)				
DACHS	ACE0001	Failure to prevent and manage homelessness					Sian Evans	Moderate (9)				
DACHS	ACD0037	Risk of damaged reputation to local authority through inability to fund Supporting People service providers as a result of insufficient funds					Ron Simms	Moderate (8)				

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

Outcome 1 Improving the quality of public spaces

Key Activities


Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DUE	E1.1a	Improved street and environmental cleanliness	Garry Dean	Service monitoring has continued to identify hot spot areas enabling improvements that impact on targets	★
DUE	E1.1b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Sally Orton	Continue to maintain site based staff at Wrens Nest NNR, Saltwells LNR, The Leasowes and Fens Pools LNR. Wrens Nest Wardens are now established in a new temporary base within the Mons Hill Campus of Dudley College after being without a base for 2 years. We were unsuccessful in recruiting to the vacant post of Countryside Manager in June, but will be re-advertising in September 2008	●
DUE	E1.1c	Restoration of Leasowes Park	Rupert Dugdale	Phase 1 of the restoration of the grade 1 listed landscape at the Leasowes – work commenced on site May 2008 for completion February 2009	●
DUE	E1.1d	Priory Park improvements – bid for Heritage Lottery funding	Penny Russell	Bid to Heritage Lottery Fund for capital works and revenue costs enhancements to Priory Park – Bid submission end of March 2008, decision from Heritage Lottery Fund expected September 2008	●


Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	New PI	26%				Biennially reported	-	-	-
DUE	NI 195a	Percentage of relevant land and highways that is assessed as having deposits of litter that fall below an unacceptable level	New PI	New PI				Reported in quarter 2	-	-	-
DUE	NI 195b	Percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an unacceptable level	New PI	New PI				Reported in quarter 2	-	-	-
DUE	NI 195c	Percentage of relevant land and highways that is assessed as having deposits of graffiti that fall below an unacceptable level	New PI	New PI				Reported in quarter 2	-	-	-
DUE	NI 195d	Percentage of relevant land and highways that is assessed as having deposits of fly-postings that fall below an unacceptable level	New PI	New PI				Reported in quarter 2	-	-	-

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

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

Outcome 2 Improved hygiene standards for food premises in the Borough											
Key Activities											
Direct.	Ref.	Description	Lead Officer	Update				Status @ Q1			
DUE	E1.2a	Improve food hygiene standards in the Borough through advice, inspection and by raising awareness of the public to standards through the 'Scores on the Doors' food hygiene star rating web site	Nick Powell	Scores on the doors scheme launched on the Council's website in April 2008 and publishes results of all food hygiene inspections carried out since January 2008. Currently 590 inspections are listed. Popular with the public and currently achieving nearly 2000 hits per month							

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

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

Environment Matters Priority EM2 – Reducing our impact on the environment

Outcome 1 Improved waste handling through increased recycling											
Key Activities											
Direct.	Ref.	Description	Lead Officer	Update							Status @ Q1
DUE	E2.1a	Increasing participation in recycling schemes	Graham Bailey	Participation is continuing to increase with over 800 requests for black boxes in the first quarter of 2008/09							●
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	NI 192 NGLAA	Percentage of household waste sent for reuse, recycling and composting	New PI	30%	33.85%	36.32%	★		-	-	-
Risks											
Direct.	JCAD Ref.	Description	Risk Owner					Q1 Net Risk Status			
DUE	UEEBBB0001	Householders choosing not to recycle	Graham Bailey					Minor (6)			

Outcome 2 Reduced impact on climate change

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DUE	E2.2a	Actions to secure strategy buy-in to the climate change agenda and undertake climate change impact assessment for the local authority	Helen Martin	Actions in the NGLAA delivery plan include the partnership signing a declaration to address climate change and developing a climate change strategy. Considering of options, barriers costs etc for carrying out a climate change impacts profile across the council i.e. how have extreme weather patterns affected the Borough over last few years	●
DUE	E2.2b	Encourage parents to use more sustainable modes of transport for home to school journeys	Peter Vangeersdaele	Continue to encourage more schools to write a School Travel Plan to achieve 100% of maintained schools by 2010. Continue to assist with encouraging more students to walk and cycle to school by providing 3 levels of cycle training and 3 levels of pedestrian training. Encourage all schools with Travel Plans to sign up to the Dudley 'Schools TravelWise' web site portal, which enables parents and students to plan safer sustainable routes to school their school	●
DACHS	E2.2c	Deliver energy efficiency and affordable warmth initiatives across the Borough	Ron Sims	Warm Front and Health Through Warmth initiatives are still being delivered to vulnerable households across the Borough	★
DACHS	E2.2d	Target investment towards properties which give the most benefit to achieving the target of dealing with climate change.	David Harris	Agreement with E-on entered into to provide CERT funding (Carbon Emission Reduction Target) of circa 375K over three years for fuel switching to support resources for delivery of around 400 electric night storage heating system replacement with gas central heating, and 46,000 energy efficient light bulbs, 2,000 PC powerdowns and 23,000 TV powerdowns (2009)	★
DACHS	E2.2e	Ensure that sustainability awareness is embedded throughout DACHS and included within the procurement processes for the evaluation and selection criteria for contract award	David Harris	This priority has been included in the DACHS Sustainability Action plan for 2008/09, approved by DMT on 24th June 2008. Progress on this action point will be monitored by this group on a regular basis. Work is ongoing to establish EU compliant methodologies for assessing sustainability in tender evaluation processes and also development and adoption of the Council's Sustainability Toolkit	●

Key Performance Indicators

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

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

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

Environment Matters Priority EM3 – Provision of Decent Homes

Outcome 1 Residents live in decent homes and have a choice

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	E3.1a	Increase the provision of appropriate affordable housing within the Borough	Ron Sims	NGLAA signed off by SHEP and DMG includes a number of actions to increase the provision of appropriate affordable housing within the Borough. RSL partners are involved in submitting funding bids to the Housing Corporation for schemes and discussing potential new sites with private sector landowners and developers	●
DACHS	E3.1b	To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010	David Harris	Decency programme ongoing in accordance with Decent Homes Delivery Plan	★
DACHS	E3.1c	Disposal of priority land declared surplus to housing requirements including garage sites to release capital receipt and provision of land for affordable homes	Diane Channings	Some progress made by Law & Property. Unlikely that all sites will be disposed of in stated timescale	▲
DACHS	E3.1d	Full implementation of Choice Based Lettings scheme across the Borough	Diane Channings	On target for roll out across the Borough to commence 20 th October 2008	-
DACHS	E3.2e	Review of the allocations policy and development of a banding scheme	Diane Channings	Proposals are being developed and tested before commencing public consultation	-

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	NI 154 NGLAA	Net additional homes provided	New PI	760				Annually reported	-	-	-
DACHS	NI 155 NGLAA	Number of affordable homes delivered	New PI	110				Annually reported	-	-	-

Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	BV 064	Number of vacant dwellings returned into occupation or demolished as a direct result of action by the authority	91	24	24	17	▲	Current performance is outside target tolerance limits. The 07/08 outturn demonstrates year on year improvements. Dudley has revised its Empty Homes Strategy 2008/11 which includes a detailed action plan to enhance the process for managing the identification and prioritisation of empty homes and any enforcement action to be taken. There are a number of cases where work is in progress but not completed and occupied within the quarter, which will increase quarterly outturns retrospectively. The proactive work being undertaken by a dedicated officer will demonstrate results during the year	254	95	8
DACHS	BV 212	Average time taken to re-let local authority housing (days)	25	23	23	27	▲	Current performance is outside target tolerance limits but remains near upper quartile. The 07/08 outturn demonstrates year on year improvements. Current performance is being reviewed and corrective actions taken to meet the target by year end	48	26	46
DACHS	BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	21%	17%	Annually reported				42%	13%	42%
DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and end of the financial year	19%	41.2%	Annually reported				14.5%	31.5%	5.2%
DACHS	SSC 12.1b	Number of installations by Health through Warmth	246	450	45	117	★		-	-	-

Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	NI 159 NGLAA	Supply of ready to develop housing sites (%)	New PI	105%	Annually reported				-	-	-
Risks											
Direct.	JCAD Ref.	Description	Risk Owner					Q1 Net Risk Status			
DACHS	ACE0005	Failure to maintain the sustainability of our housing estates	Margaret Tebbett					Significant (12)			
DACHS	ACF0042	Failure to deliver Decent Homes Standard by 2010	David Harris					Minor (4)			
DACHS	ACF0040	Capital Programme does not meet stock investment, local and corporate needs, in accordance with the Council Plan	David Harris					Moderate (8)			

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

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

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L1.1a	Develop protocols to ensure that all Looked after Children are entered for an appropriate examination, coursework and attend formal examinations	Ruth Tykiff Brian Roberts	Progress reported on a half-yearly basis	-
DCS	L1.1b	Provide all Looked After Children in Year 5 with mobile learning devices and internet connectivity	Jane Prasher	Progress reported on a half-yearly basis	-

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	DCS EYYE 17	% of Looked After Children having a current up to date Personal Education Plan (PEP)	67.6%	85%	85%	No data available			-	-	-
DCS	BV 049 / PAF A1	% of children looked after at 31 st March with three or more placements during the year	12.9%	11%	11%	13.1%	★		-	-	-
DCS	BV 050 / PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*- G or GNVQ	45.7%	72%	72%	44.7%	▲		-	-	-
DCS	BV 161 / PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.56	0.91	0.91	0.63	★		-	-	-
DCS	BV 163 / PAF C23	Number of Looked after children adopted during the year as % of looked after children	5.4%	6.8%	6.8%	5.4%	●		-	-	-

Outcome 2 Improved outcomes for children and learning difficulties and disabilities

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L1.2a	Suitable ICT provision and software supporting raising achievement of pupils with Special Educational Needs	Geoff Baker	Progress reported on a half-yearly basis	-
DACHS	L1.2b	Work with GPs, Practice Based Commissioners, the PCT and the Dudley Group of Hospitals to ensure people with learning disabilities have full and equal access to primary and secondary health care services	Richard Carter	Michael report just published. LDPB will organise an autumn seminar. LD has inputted to Dudley primary care strategy	●

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	NI 146	Percentage of adults with learning disabilities in employment	New PI	New PI				Annually reported	-	-	-
DCS	DCS EYE 80	Number of young people with learning difficulties or disabilities who are not in education, employment or training	New PI	New PI				Annually reported	-	-	-

Risks

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

Learning Matters Priority LM2 – Enjoy and achieve

Outcome 1 Achieve stretching national educational standards at primary schools

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L2.1a	Raise achievement at Key Stage 1 and Key Stage 2	Trish Brittain	Progress reported on a half-yearly basis	-
DCS	L2.1b	Raise achievement in Maths at Key Stage 1 and Key Stage 2	Trish Brittain	Progress reported on a half-yearly basis	-
DCS	L2.1c	Provide target support for governing bodies of schools causing concern (primary schools)	Dave Perrett Pat Brockman	Progress reported on a half-yearly basis	-
DCS	L2.1d	Implement the actions of the Foundation Stage Plan & Primary National Strategy Plan for primary schools	Denise Jarrett Trish Brittain	Progress reported on a half-yearly basis	-

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	NI 73	Achievement at level 4 or above in both English and Maths at Keys Stage 2	69%	-				Annually reported	-	-	-

Outcome 2 Achieve stretching national educational standards at secondary schools

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L2.2a	Raise achievement at Key Stage 3	Pat Brockman	Progress reported on a half-yearly basis	-
DCS	L2.2b	Raise achievement in Maths at keys stage 3	Pat Brockman	Progress reported on a half-yearly basis	-
DCS	L2.2c	Provide targeted support for governing bodies of schools causing concerns (secondary schools)	Pat Brockman	Progress reported on a half-yearly basis	-

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07	
DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices	No data available							-	-	-
DCS	NI 75	Achievement of 5 or more A* to C grades at GCSE or equivalent including English and Maths	New PI	New PI	Annually reported				-	-	-	

Outcome 3 Improved school attendance

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
L&P	L2.3a	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Mohammed Farooq	91% - 10 out of 11. 11 other sets of instructions were incomplete and required referral back to client for further information	●

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	BV 045	% of half days missed due to total (that is authorised & unauthorised) absences in secondary schools maintained by LEA	7.2%	7.18%	7.18%	7.48%	▲		8.32%	7.4%	8.39%
DCS	BV 046	% of half days missed due to total (that is authorised & unauthorised) absences in primary schools maintained by LEA	5.1%	5%	5%	5.7%	▲		5.86%	5.34%	6.2%
L&P	L&P LDS 129	Percentage of Court Proceedings issued within 14 days	90%	90%	90%	91%	●		-	-	-

Risks

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

Learning Matters Priority LM3 – Make a positive contribution

Outcome 1 Engage in law abiding and positive behaviour in and out of school

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L3.1a	Reduce the number of first time offenders	Trevor Brown	Progress reported on a half-yearly basis	-

Outcome 2 Engage in decision making and support the community and environment

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L3.2a	Increase the impact of children and young people's views being heard. Support development systems to enable children and young people to contribute to the planning processes within schools, PRUs and the wider community	Lindsay Newton	Progress reported on a half-yearly basis	-

Key Performance Indicators

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

Learning Matters Priority LM4 – Achieve economic well-being

Outcome 1 Engage in further education, employment or training on leaving school											
Key Activities											
Direct.	Ref.	Description	Lead Officer		Update					Status @ Q1	
DCS	L4.1a	Reduce the number of young people not in education, employment or training	Ian Curnow Peter Cox		Progress reported on a half-yearly basis					-	
DCS	L4.1b	Develop more resilience in the labour market through better work readiness/ preparation through 14-19 and Education Business Partnership	Ian Curnow Peter Cox		Progress reported on a half-yearly basis					-	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	CYP 11.1	(Stretch) % 16-18 year olds not in education, employment or training (NEETS)	5.7%	4.6% <i>Stretch</i>	4.6% <i>Stretch</i>	5.7%	▲		-	-	-
DCS	NI 79	Achievement of level 2 qualification by the age of 19 (%)	New PI	New PI	Annually reported				-	-	-

Learning Matters Priority LM5 – Learning opportunities for adults

Outcome 1 Adult community learning											
Key Activities											
Direct.	Ref.	Description	Lead Officer			Update				Status @ Q1	
DACHS	L5.1a	Supporting the creation of the post-19 Learning and Skills strategy for the Borough	Kate Millin			Draft strategy completed. To go to Cabinet and Dudley Community Partnership in September 2008. Still receiving comments to be used in finalising the strategy. Economic Regeneration and Development Partnership to take the lead in implementing the policy				★	
DACHS	L5.1b	Support the development and implementation of the Parenting Support and Family Learning strategy	Kate Millin			Awaiting final version following consultation				●	
DACHS	L5.1c	Increase the proportion of older people aged 60+ who are participating in or completing a learning programme	Kate Millin			Work with older learners in progress, on target				★	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	DACHS KPI 13	Number of adults aged 19+ on FLLN courses	-	-	Annually reported				-	-	-
DACHS	DACHS KPI 8	% of adult learners aged 19+ on Skills for Life courses	-	-	Annually reported				-	-	-
DACHS	SSC 13.4	% of population who are active library users	20.7%	23%	Annually reported				-	-	-
DACHS	DACHS KPI2 EDIMs	% of older people aged 60+ completing a learning programme	-	-	Annually reported				-	-	-
DACHS	HCOP 14.1	Number of older people aged 60+ participating in adult and community learning	771	786	Annually reported				-	-	-
DACHS	HCOP 14.2	Number of older people aged 60+ completing a learning programme	735	750	Annually reported				-	-	-

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

Regeneration Matters Priority RM1 – Creating a prosperous Borough

Outcome 1 Increased availability of land for development opportunities

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DUE	R1.1a	Facilitate delivery of major development schemes in the Borough	Rupert Dugdale Helen Martin	Setting up Development Team approach commencing early 2009, working with regeneration and colleagues on regeneration plans. Entering into planning performance agreements where appropriate and provision of multi-disciplinary pre-application advice	●
DUE	R1.1b	Deliver a spatial plan for the Borough which can deliver the sustainable community strategy	Helen Martin	Progress is continuing in the production of Development Plan Documents including the Black Country Core Strategy and the Brierley Hill Area Action Plan. All Local Development Scheme Targets have so far been met	●

Key Performance Indicators

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

Risks

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

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

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DUE	R1.2a	Creation of an Arms Length Company for the delivery of regeneration within Dudley Town Centre	Rupert Dugdale	The timescales for the OJEU process to appoint a private sector partner to develop the whole of the Dudley Area Development Framework (ADF) have been revised from June 2008 to November 2008, on the assumption of approval of AWM funding. An outline application for funding was submitted to AWM on 14th July 2008. Currently negotiating with Development Enabling Ltd to provide an interim role for a preliminary 3 month period to get the company established, raise its profile and assist in activity required to move towards the OJEU process. Work is in progress regarding the appointment of Company Chair & Board. Appointment of Chief Executive of ALC - the job description and person specification for this post are being drafted. There is a draft Memorandum of Association and draft Articles of Association for the ALC. The scope of staffing, premises and budgets for funding available are being established. There is a draft marketing brief for the company	●
DUE	R1.2bi	Develop Town Centre Action Plan for Brierley Hill	Rupert Dugdale	The timeline for the delivery of the Brierley Hill Area Action Plan is dependant on - completion of the Regional Spatial Strategy (RSS) 2 - completion of the Joint Core Strategy (JCS). Issues regarding the delivery of the Brierley Hill Area Action Plan include: RSS 2 delay by government to reassess the housing figures - consultants report is due October 2008 Assess Joint Core Strategy timetable July/August 2008 and firm up October 2008 to determine if submission by February 2009 is feasible. Brierley Hill Area Action Plan submission is scheduled for February 2009 along with Joint Core Strategy. If Joint Core Strategy is delayed beyond the February 2009 submission, the high risk of pursuing the Brierley Hill Area Action Plan alone will need to be addressed. (Counsel advice is being sought as the Brierley Hill Area Action Plan could be found unsound by the inspectors if we cannot show conformity with the RSS and JCS). These issues relating to the JCS are being addressed by senior officers for the four Black Country Local Authorities with a meeting in early July to discuss the options and associated risks including capacity and financial implications	●
DUE	R1.2bii	Develop Town Centre Action Plan for Halesowen	Rupert Dugdale	Preparation of Area Action Plan for Halesowen has not yet commenced	●
DUE	R1.2biii	Develop Town Centre Action Plan for Stourbridge	Rupert Dugdale	Preparation of Area Action Plan for Stourbridge has commenced, with its adoption due in May 2011	●
DUE	R1.2c	Improving public transport infrastructure through the completion of the Halesowen Bus stations and the Brierley Hill Sustainable Access Network (BHSAN), together with High Street and associated works	John Anderson	Halesowen Bus Station programmed to be complete by mid December 2008. BHSAN is programmed to complete by the end of October 2008 with the High Street/Church Hill works to follow, commencing February 2009 subject to approval of the funding bid to AWM	●

Key Activities											
Direct.	Ref.	Description	Lead Officer		Update					Status @ Q1	
DACHS	R1.2d	Lead on the regeneration of the North Priory Estate to create a mixed sustainable community	Rom Sims Diane Channings		Re-housing of existing residents continues – 17 households still require alternative accommodation. On-going pre-app advice from planners and plans & elevations have been discussed at Project Board. Work ongoing on draft heads of terms and preparing site for conveyance					●	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	NI 171 NGLAA	New business registration rate (per 10,000 people 16+)	New PI	32	Annually reported				-	-	-
Risks											
Direct.	JCAD Ref.	Description	Risk Owner					Q1 Net Risk Status			
DUE	UEDC0011	Lack of developer interest causes delays to town centre regeneration	Rupert Dugdale					Major (16)			
DACHS	ACD0033	North Priory Regeneration – Fail to regenerate North Priory into a mixed, sustainable community	Andrew Leigh					Significant (15)			

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

Outcome 1 Reducing worklessness and improving skills, qualifications and knowledge of priority groups

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DUE	R2.1a	Optimise the opportunities for local people to develop and improve their skills and obtain jobs	Jean Brayshay	71 disadvantaged residents placed into work through Future Skills Dudley against a target of 63 in Quarter 1	★
DUE	R2.1b	Working with local partners to reduce levels of worklessness in the Five City Strategy wards of: <ul style="list-style-type: none"> Brierley Hill Castle & Priory Netherton, Woodside & St Andrews St James's St Thomas's 	Jean Brayshay	Local Management Groups established in all of the 5 City Strategy wards to oversee the delivery of City Strategy Deprived Area Fund (DAF) resources are now contracted, and will help to support achievement of City Strategy targets. However, difficulty is being experienced at a national level in tracking achievement because of the lack of availability of real time data. City Strategy Pathfinder have been extended to March 2011, and this should provide greater impetus to the initiative. Further information on additional resources and targets is awaited	●
DUE	R2.1c	Progress the delivery of the South Black Country Enterprise and Innovation Centre	Jean Brayshay	A collaborative group of Higher Education Institutions (HEIs) and Further Education (FE) establishments has been established to provide a cohesive package of support around innovation and enterprise. Interest has been secured at initial phase from nine private sector developers	●
DUE	R2.1d	To support local people into local jobs through the provision of employability skills and training	Jean Brayshay	337 disadvantaged people receiving training and/or achieving recognised qualifications through Future Skills Dudley against a target of 275 in Quarter 1	★

Key Performance Indicators


Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	NI 152 NGLAA	Percentage of working age people claiming out of work benefits	New PI	12.8%	12.8%	12.9%	●		-	-	-
DUE	NI 153 NGLAA	Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	New PI	28.9%	28.9%	28.7%	●		-	-	-
DUE	LAA EDE 4.1.1	(Stretch) Number of people aged 18-64 moving into employment (sustained & permitted) from either within Priority Area or from Key Priority Groups	105	116 Stretch	22 Stretch	23	★		-	-	-
DUE	NI 163 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	New PI	3%	Annually reported				-	-	-

Key Performance Indicators								
Direct.	Ref.	Definition	07/08 Actual	08/09 Target		Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	NI 165 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 3 or higher	New PI	1.1%	Annually reported	-	-	-
DUE	NI 166 NGLAA	Median earnings of employees in the area (gross weekly pay)	New PI	£424.70	Annually reported	-	-	-
DUE	DUE Local PI	5 City Strategy Wards Number of people placed into work	New PI	New PI	Annually reported	-	-	-
Risks								
Direct.	JCAD Ref.	Description	Risk Owner			Q1 Net Risk Status		
DUE	UEDDA0010	Training programmes do not meet demand generated by local unemployed	Jean Brayshay			Moderate (9)		

Safety Matters Priority SM1 – Safer Communities

Outcome 1 Reduce crime and make our communities feel safer

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S1.1a	Work with partners to reduce overall crime in the Borough. Continued development and implementation of bespoke strategies to reduce overall crime across the nine identified categories of crime. LAA crime reduction initiatives to focus on motor vehicle theft, criminal damage, domestic abuse & violent crime	Dawn Hewitt	Developed local Community Safety Plan (Partnership document). Agreed NGLAA priorities and Task & Finish process. Delivery plans submitted. Activities responding to performance met by the Joint Activities Group (JAG)	

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	S&SC 1.1	Overall crime recorded	13467	No target to be set	-	2982	-		-	-	-
CEX	S&SC 1.1a	(Stretch) Number of violent crimes	3048	3277 Stretch	819 Stretch	586			-	-	-
CEX	S&SC 1.1b	(Stretch) Number of incidents of criminal damage	4554	5190 Stretch	1296 Stretch	1065			-	-	-
CEX	S&SC 1.1ci	Maintain reporting levels of domestic abuse incidents	3578	3300	825	No data available			-	-	-
CEX	S&SC 1.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	910	1330 Stretch	330 Stretch	229			-	-	-
CEX	NI 16 NGLAA	Serious acquisitive crime	New PI	4968	1242	1187			-	-	-
CEX	NI 20 NGLAA	Assault with injury crime rate	New PI	2549	585	465			-	-	-

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

Outcome 2 Cohesive Communities

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S1.2a	Implement the actions of the Community Cohesion strategy	Barry Hutchinson	An overarching community cohesion strategic document is being prepared to pull together and ensure Borough-wide co-ordination of all related strategies. A community engagement workshop is planned for September 2008 for a cross-section of public sector and voluntary, community and faith sector workers to collectively consider issues around community engagement in partnerships in Dudley Borough	●
CEX	S1.2b	Further development of Dudley's approach to tension monitoring and develop a (KIN) Key Individual Network partnership	Barry Hutchinson	The Dudley approach has been shared with neighbouring authorities as a model of good practice. The partnership undertook a community tension simulated training exercise to test the contingency planning process. Police and council agreed the production of a coordinated / integrated Key Individual Network. Successfully managed the Mosque Appeal Inquiry and Inspectorate's decision on the appeal. A partnership self audit against CLG guidance on contingency planning and tension monitoring showed all but one of 29 areas of the process were met or being met. The one new area is being considered in light of the broader community cohesion agenda	●
CEX	S1.3b	Develop projects with local communities to utilise funding from the Preventing Violent Extremism (PVE) Pathfinder Programme	John Hodt	Engaging local communities in order to develop & agree a delivery plan	●

Key Performance Indicators

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

Risks




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

Safety Matters Priority SM2 – Anti-social behaviour and reassurance

Outcome 1 Reduced anti-social behaviour in the community											
Key Activities											
Direct.	Ref.	Description	Lead Officer			Update				Status @ Q1	
CEX	S2.1a	Develop the cross agency Anti-Social Behaviour Unit (ASBU)	Andy Winning			Draft LAA Delivery plan submitted for peer review. Procedures and guidelines agreed internally, as well as framework for performance management. Outline staffing structure for casework agreed internally. Service level agreements with Housing & DUE in principle agreed				●	
CEX	S2.1b	Develop the Anti-Social Behaviour strategy and implement	Andy Winning			As above 2.1a				●	
DACHS	S2.1c	Development of a service improvement plan for tackling anti-social behaviour on our estates	Diane Channings			Emphasis to date on development of performance management system				●	
L&P	S2.1d	To reduce anti-social behaviour in the Borough by reviewing potential ASBO cases in the pipeline to ensure that resources will be available and identify potential problems at an early stage	Richard Clark			1 ASBO applied for and obtained				★	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	New PI	26%	Biennially reported				-	-	-
L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	100%	90%	90%	100%	★		-	-	-
Risks											
Direct.	JCAD Ref.	Description	Risk Owner				Q1 Net Risk Status				
L&P	LP0002	Failure to hit targets for ASBO applications that result in a successful legal outcome	Philip Tart				Minor (4)				

Outcome 2 Young people stay safe; and reduce perceptions held by the community

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S2.2a	Reduce perceptions and build respect; development of youth PACTs across the Borough	Katriona Lafferty	St Andrews youth PACT is now well established and presenting regularly at PACT meetings and these are being received well by the community. In addition we have worked with the group to put in a funding bid to the Fair Share lottery to enable them to carry out community work in the area. Lye youth PACT is starting up again in a different format - outcomes will be monitored. St James's ward youth PACT – 13 young people have been identified as showing interest and letters have been sent out inviting them to an initial meeting to discuss ways forward. Intergenerational work across the Borough is taking a more coordinated approach and Community Safety is represented at the Themed Action Group chaired by DACHS, in order to map successful work and identify future strands	
CEX	S2.2b	Increase safety of young people; produce material / resources to communicate community safety issues to young people	Katriona Lafferty	'Be Safe Not Sorry' community safety magazine has now been distributed across the Borough. An internet safety leaflet has been produced by young people and is currently with marketing. Currently working on young peoples pages of the safe and sound website	
CEX	S2.2c	Tackle youth related anti-social behaviour by working with agencies in hotspot and dispersal areas	Katriona Lafferty	Dispersals have become active in Quarry Bank and Cradley. A meeting has been coordinated, involving key agencies, in order to discuss the issues that led to the dispersal and to discuss possible preventative and educational work in these areas	

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	NI 111	First time entrants to the youth justice system aged 10-17	New PI	New PI				No data available	-	-	-

Outcome 3 Children and young people safe from bullying and discrimination

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	S2.3a	Reduce perception and fear of bullying	Lindsay Newton	Progress reported on a half-yearly basis	-

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	NI 69 NGLAA	Percentage of children who have experienced bullying	New PI	32%				Annually reported	-	-	-

Risks

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

Safety Matters Priority SM3 – Substance misuse

Outcome 1 Reduced levels of substance misuse, and the impact on individuals, families and communities											
Key Activities											
Direct.	Ref.	Description	Lead Officer		Update					Status @ Q1	
CEX	S3.1a	Implement the actions of harm reduction in respect of adults	Sue Haywood		Blood Borne Virus Nurse now in post. Review of the BBV Service and Pathways and Protocols are being developed and put in place					●	
CEX	S3.1b	Implement actions of the Drugs Intervention Programme (DIP) and Increasing Client Engagement (ICE) Plan. Motivate offenders to receive and remain in treatment	Dee Russell		The DIP Evaluation Group has met regularly in order to track the progress of the evaluation. Development of DIP In Newsletter to keep partners and providers informed of key issues relating to DIP including performance. DIP Service Provider Arrest Referral Workers (ARWs) have or are undertaking Motivation Interviewing Training. There is a partnership protocol in place to target and engage in treatment those substance misusers who are continuing to offend and have tested positive 3 times or more in the past 12 months. This cohort is known as HCCUs – High Crime Causing Users. A comprehensive review of working hours of ARWs has been completed to ensure that as many offenders as possible are assessed as close to arrest and subsequent positive test. A process mapping exercise has taken place in respect of the work undertaken by the ARWs to ensure that it is current and valuable					●	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	NI 40	Number of drug users recorded as being in effective treatment	New PI	New PI	No data available				-	-	-

Outcome 2 Reduction of young people using drugs and alcohol

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S3.2a	Development of a new Borough-wide Alcohol Strategy	Sue Haywood	In respect of the development of the new Strategy – Mapping of services and provision commenced; Gap Analysis commenced; Stakeholder Strategy planned for 18th July 2009	●
CEX	S3.2b	Implement the actions of the Young People Harm Reduction strategy and the Young People Substance Misuse Plan	Audrey Heer	A number of actions have been included in the Young People's Substance Misuse plan for implementation over the 12 month period	●
CEX	S3.2c	Ensure people working with children & young people are appropriately trained	Audrey Heer	Basic awareness course and intervention programmes fully booked until end November 2008. Programme being developed on parental substance misuse	●

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	NI 115 NGLAA	Substance misuse by young people (TellUS Survey) (%)	New PI	19%				Annually reported	-	-	-
PCT	NI 39 NGLAA	Rate of hospital admissions per 100,000 population for alcohol related harm	New PI	1748				No data available	-	-	-

Outcome 3 Marketing, communication and public reassurance

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S3.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	Sue Haywood	Continuation of Drug and Alcohol Awareness Training. Development of the NGLAA Delivery Plan – this includes awareness raising through a number of initiatives	●
CEX	S3.3b	Reduce public perception of drug dealing and drug use as a problem	Sue Haywood	Participated in Tackling Drugs Changing Lives Week. Working to develop initiatives and work in collaboration with the Anti-Social Behaviour Unit in respect of the National Indicator NI 17 – Perceptions of Anti-Social Behaviour	●

Risks

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

Quality Service Matters Priority QSM1 – Customer access to services

Outcome 1 Increased range of service areas offered to customers											
Key Activities											
Direct.	Ref.	Description	Lead Officer		Update					Status @ Q1	
FIN	Q1.1a	Joint work with directorates and CATS team to facilitate the effective and efficient transfer of services to Dudley Council Plus	Mike N Williams							★	
DACHS	Q1.1b	Implementation of the Library Modernisation Plan	Kate Millin		Modernisation Plan implementation progressing to schedule					★	
DACHS	Q1.1c	Begin roll-out of self-service to library links and libraries with RFID computer technology	Kate Millin		First Library Link due to go live 28 July at Dudley Wood with RFID self-service. Modernisation programme proceeding to schedule					★	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	71.47%	80%	80%	66.24%	▲	Low result in May 2008 due to high volume of calls resulting from Bank Holiday weather problems	-	-	-
FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds	86.56%	85%	85%	93.52%	★		-	-	-
FIN	FIN DCP 008	% customers seen by an adviser within 10 minutes	91.67%	90%	90%	89.8%	●		-	-	-
FIN	FIN DCP 016	% customers making cash payments within 10 minutes	99.5%	90%	90%	89.53%	●		-	-	-
DACHS	NI 9	Percentage of adult population in local area who have used public library in last 12 months	New PI	New PI	Annually reported				-	-	-
CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	New PI	New PI	Annually reported				-	-	-

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

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

Outcome 1 Implementation of the priorities of the People Management Strategy

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	Q2.1a	Design a new Council-wide Pay and Reward Strategy	Steve Woodall	Progress reported in quarter 2	-
CEX	Q2.1b	Negotiate with recognised trade unions as to the implementation of the Pay and Reward Strategy	Steve Woodall	Progress reported in quarter 2	-
CEX	Q2.1c	Implement the objectives set out in the 2008-09 Equality & Diversity Action Plan	Simon Manson	Annual review commenced; tension monitoring arrangements in place; access to work promoted; differentiated targets in service plans not achieved. Equality Impact Assessments to be progressed in quarter 2	●
CEX	Q2.1d	Further develop the role of the internal Occupational Health Department to assist the continued reduction of sickness absence	Steve Woodall	Researching health surveillance providers and short list. Reviewed the referral to Occupational Health process for current and potential employees	●

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	BV 12	The proportion of working days/shifts lost to sickness absence (days per FTE)	9.91	10	2.5	2.3	●		11.01%	8.09%	10.73%
CEX	BV 16a	% of local authority employees with a disability	2%	1.8%	1.8%	2%	★		2.67%	4.43%	1.9%
CEX	BV 17a	% of local authority employees from an ethnic minority	5.5%	5.2%	5.2%	5.4%	●		5.9%	5.2%	1%
CEX	CEX PER 009	Number of lost time accidents	211	185	46	57	▲		-	-	-

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

Quality Service Matters Priority QSM3 – ICT Strategy & Service Transformation

Outcome 1 Implementation of the priorities of the Corporate ICT Strategy					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
FIN	Q3.1a	Develop our information management capabilities. Meet legislation such as: <ul style="list-style-type: none"> • Data Protection • Freedom of Information • Computer Misuse Act 	Dave Cook		●

Outcome 2 Improved range of cross directorate single coordinated services

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	Q3.2a	Produce and implement a strategy to support corporate transformation through service redesign and efficiency savings including service transfers to Dudley Council Plus	Geoff Thomas	<p>Potential for improvements through methods such as integration are explored on an efficiency and business case basis for each service transferred to DC+. Current work includes: improvements to Housing Management 'look-up' as well as extension to other Housing services; links to new Disabled Bays database and access to Swift for Blue Badge data; potential for Adult and Children's services area look-up</p> <p>Work is continuing in relation to CPE, Lettings/Housing Options, general improvements in Environmental Management and Housing Management contact, and is progressing work on Life Events (change of address and bereavement). Also now engaged with the Home Safety Group and involved in both LSP 'Task and Finish' and 'Peer Review' processes. Attending E-Dudley meetings and events (e.g. Information Management workshop in June)</p>	●

Risks

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

Quality Service Matters Priority QSM4 – Value for Money

Outcome 1 To achieve the efficiency savings											
Key Activities											
Direct.	Ref.	Description	Lead Officer		Update					Status @ Q1	
FIN	Q4.1a	Develop all processes to enable directorates to identify further cash and efficiency savings for the council. Publish annual efficiency statement	Mike S Williams							★	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
FIN	NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	New PI	New PI	Bi-annually reported				-	-	-
Risks											
Direct.	JCAD Ref.	Description	Risk Owner					Q1 Net Risk Status			
FIN	FPAN0005	Failure to identify and access funding available to the Council	Iain Newman					Minor (6)			

Quality Service Matters Priority QSM5 – Effective partnerships

Outcome 1 To ensure that the Dudley Community Strategy fulfils all national requirements

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	Q5.1a	Review the Community Strategy 2020 and develop and launch a new Sustainable Community Strategy	Geoff Thomas	Task & Finish group established including membership from Dudley Community Partnership and Dosti – objective to develop and oversee the process. A draft timetable has been established	●

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

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	Q5.2a	Customer satisfaction; development of a coordinated approach to customer satisfaction and community engagement	Andy Wright	Draft Partnership Engagement strategy version 1 developed and draft Dudley MBC Engagement strategy developed. Also framework developed that binds the two strategies together along with Corporate Customer Feedback	●

Outcome 3 Implement & review our key partnerships

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	Q5.3a	Review our most significant partnerships annually using the Partnership Evaluation Tool (PET)	John Hodt	Review of the Partnerships carried out and number of significant partnerships reduced from circa 400 to 80	●
DACHS	Q5.3b	Implement Dudley Health and Well-Being Partnership Health and Social Care strategy	Linda Sanders	Progress to be reported in quarter 2	-
DACHS	Q5.3c	Ensure that the Dudley-Walsall Mental Health Partnership trust is established by 1 st October 2008, with no detriment to existing services and with robust financial, HR and performance arrangements in place	Richard Carter	Chief Executive appointed. S75 Agreement now under discussion	★
DACHS	Q5.3d	Develop Joint Commissioning Framework with Dudley PCT	Linda Sanders	Progress to be reported in quarter 2	-
DACHS	Q5.3e	Work effectively with external partners and the voluntary sector to deliver outcome based services	Brendan Clifford	Developed Dudley Link project with voluntary sector. LAAL working with volunteers initiative launched	★

Outcome 4 Develop effective improvement plan to prepare for CAA

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	Q5.4a	Identify key requirements of new performance regime	Geoff Thomas	Progress reported in quarter 2	-
CEX	Q5.4b	Prepare and implement improvement action plan in conjunction with partners	Geoff Thomas	Progress reported in quarter 2	-

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	NI 7 NGLAA	Environment for a thriving third sector – voluntary sector (Third Sector survey)	New PI	New PI				Biennially reported	-	-	-
CEX	CEX Local PI	% of significant partnerships evaluated as agreed annually using the Partnership Evaluation Tool (PET)	New PI	New PI				Annually reported	-	-	-

Risks

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

Section 5


Local Public Sector Agreement Stretch Targets


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


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

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

Traffic light indicators denote latest performance as follows:

 Better than target limits

 Within target limits

 Worse than target limits

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

Those marked **KPI** are Key Council Plan Performance Indicators included in **sections 3** and **4**.

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

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

Children's Trust Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Latest Performance	Status	09/10 Stretch Target	Performance Reward Grant (PRG)
DCP	CYP	CYP02.1 KPI	Number of conceptions under 18 (number per 1000)	30.9 Annual	48.6 against target of 41.8 in 2006	▲	27.4	£750,000
DCS	CYP	CYP03.2	% of schools achieving the National Healthy Schools Standards (NHSS)	100% Annual	86 schools @ March 2008	●	100%	£374,000
DCS	CYP	CYP06.1a	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in English	61.66% Annual Academic	57% against target of 58.33% @ September 2007	▲	65%	£650,000
DCS	CYP	CYP06.1b	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in Maths	61.66% Annual Academic	60% against target of 58.33% @ September 2007	★	65%	
DCS	CYP	CYP06.1c	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in Science	60% Annual Academic	61.4% against target of 58% @ September 2007	★	62%	
Black Country Connexions	CYP	CYP11.1 KPI	% of 16 – 18 year olds not in education, employment or training (NEET)	4.6% @ 30/06/08	5.7% @ 30/06/08	▲	4.3%	£710,000
DCS	CYP	CYP11.2a	% of care leavers in EET (19yrs)	78.4% @ 30/06/08	55.6%	▲	80%	£650,000
Black Country Connexions	CYP	CYP11.2b	Number of young people with learning difficulties and disabilities NEETS	147 @ 30/06/08	138 @30/06/08	★	140	
DCS	CYP	CYP11.2c	% EETS (Education, Employment & Training) in Young Offenders	79% @ 30/06/08	70.9%	▲	87%	

Health & Wellbeing Partnership Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Latest Performance	Status	09/10 Stretch Target	Performance Reward Grant (PRG)
PCT	H&WB	HCOP 08.2b	Number of smokers who quit at 4 week follow up with the NHS smoking cessation service	627 @ 30/06/08	2625 @ year end 2007/08 against target of 2385	★	2625	£710,000

Stronger Group Stretch Targets

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

Economic Development and Regeneration Partnership Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Latest Performance	Status	09/10 Stretch Target	Performance Reward Grant (PRG)
DUE	EDRP	EDE 04.1.1 KPI	Number of people aged 18 - 64 moving into sustained employment from within either our Priority Areas (as defined) or from Key Priority Groups (as defined)	22 @ 30/06/08	23 @ 30/06/08	★	TBA	£950,000
DUE	EDRP	EDE 04.4.4.1	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with NVQ Level 1 or equivalent	2 @ 30/06/08	3 @ 30/06/08	★	110	£600,000
DUE	EDRP	EDE 04.4.4.2	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with Skills for Life at levels 1 & 2	0 @ 30/06/08	26 @ 30/06/08	★	113	
DUE	EDRP	EDE 04.4.4.3	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) who possess Skills for Life within entry levels 1 - 3	0 @ 30/06/08	11 @ 30/06/08	★	118	

Safe & Sound Partnership Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Latest Performance	Status	09/10 Stretch Target	Performance Reward Grant (PRG)
Safe & Sound	Safe & Sound	SSC01.1a KPI	Number of violent crimes	819 @ 30/06/08	586 @ 30/06/08	★	3213	£820,000
Safe & Sound	Safe & Sound	SSC01.1b KPI	Number of incidents of criminal damage	1296 @ 30/06/08	1065 @ 30/06/08	★	4991	£610,000
Safe & Sound	Safe & Sound	SSC 01.1cii	% repeat victim rate of domestic violence	33.1% @ 30/06/08	33.4% @ 30/06/08	▲	30.85%	£615,000
Safe & Sound	Safe & Sound	SSC 01.1ciii	Number of sanctioned detections for domestic violence crime incidents	192 @ 30/06/08	123 @ 30/06/08	▲	800	
Safe & Sound	Safe & Sound	SSC 01.1civ	Number of offences brought to justice	81 @ 30/06/08	65 @ 30/06/08	▲	350	

Safe & Sound Partnership Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Latest Performance	Status	09/10 Stretch Target	Performance Reward Grant (PRG)
Safe & Sound	Safe & Sound	SSC01.1d KPI	Number of recorded crime incidents for theft of motor vehicle	330 @ 30/06/08	229 @ 30/06/08	★	1280	£350,250
WMFS	Safe & Sound	SSC10.1	Number of malicious vehicle fires	58 @ 30/06/08	27 @ 30/06/08	★	225	£760,000
WMFS	Safe & Sound	SSC10.2	Number of accidental dwelling fires	59 @ 30/06/08	32 @ 30/06/08	★	233	
WMFS	Safe & Sound	SSC10.3	Number of arson incidents other buildings	14 @ 30/06/08	15 @ 30/06/08	▲	55	

Section 6

Partnership Working Progress Report

August 2008

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

Audit Commission Inspection

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

- In agreement with the Audit Commission we are concentrating on producing a database identifying our most significant partnerships. The draft of this revised database indicates that there are likely to be about 80 partnerships on this list. In due course the revised database will be available to Members for information and comment
- Review of our capacity to take part in regeneration partnerships is also now under review

Partnership Evaluation Tool (PET)

The annual partnership evaluation programme has been completed, and the results are in the table below. Following moderation 9 out of 10 of the partnerships are evaluated as green, an improvement on last year when 8 were green.

Partnership	Evaluation
Black Country Consortium	Green
Brierley Hill Regeneration Partnership	Amber
Brierley Hill Strategic Access Network	Green
Children and Young People (Children's Trust)	Green
Dudley Community Partnership	Green
Economic Development and Regeneration	Green
Health and Wellbeing	Green
Safe & Sound	Green
Strategic Housing and Environment	Green
Black Country Partnership for Care	Green

The PET in its current format has now been in use for 3 years, and has proved invaluable in improving the effectiveness of our partnership working. However the introduction of Local Area Agreements, the imminent Comprehensive Area Assessments, along with a number of other factors, has

altered the “partnership landscape” recently. We are therefore reviewing the PET with a view to making any amendments needed to ensure that it continues to identify improvements needed.

Next Generation Local Area Agreement (NGLAA)

The NGLAA, with 28 indicators, was signed off by ministers during June, and work is now underway in task and finish groups to facilitate progress towards and monitoring of targets. This will of course be reported to Members regularly over the next 3 years.

Section 7 Current Major Net Risks

This section provides an overview of current Major Net Risks across the authority. There are currently 11 risks in this category, shown in the table on the following pages.

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

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

Risk Assurance Protocol

In addition to these Major 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 (RAP) document in respect of all risks within their directorates, to assure Members that they have reviewed risks and mitigating actions on a regular basis and, if necessary, reported upon any changes or actions that may have occurred since the last quarter.

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

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

Major Net Risks (as per Risk Register) at 14th July 2008

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
FPAN0002	Failure to identify or correctly quantify current or future financial implications of events	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Finance representation on working groups Financial reporting to Members General and working capital reserves FMMR meetings with budget holders and directorate management teams Budget review proformas for completion by directorates 	Iain Newman (FIN)
FPAN0013	Failure to manage and control budgets	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Financial regulations FMMR process General and Working Capital Reserves Training for non-financial managers 	Iain Newman (FIN)
CSC0044	Failure of ICT systems out of hours	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Review of business continuity by ICT Services Cancellation of ICT tasks that may cause failure or make systems unavailable out of hours 	Roy Perrett (DCS)
UEDBH0002	Following the loss of the Big Lottery vote funding unable to preserve structural integrity of Stepshaft Mine	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> Develop strata project to include preservation of mine Temporary Infill Stepshaft Mine Develop funding strategy for strata and Temporary Infill 	Roger Morgan (DUE)
UEDBH0128	Inability to deliver critical services in the near future due to inappropriate allocation of overheads and inadequate funding	Significant (4)	Likely (4)	MAJOR (16)		Graham Hodgson (DUE)
ACCA0005	Lack of co-ordinated approach to community development across the LSP	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Cross agency working with Community Development teams Flagged within developing Community Engagement Strategy 	Susan McGavin (DACHS)
UEDC0011	Dudley Area Development Framework has been delayed due to commitment of funding partners	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Selection of lead developer CPO powers Assume secure funding to purchase properties Selection of approved consultants Political agreement for scheme Special purpose vehicle to deliver ADF and selection of development partner 	George Whitehouse (DUE)

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
UEBBEP0004	Not undertaking contaminated land inspection of identified risk sites	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 Prioritise inspection of high risk sites 	Tim Glews (DUE)
UEEAA0001	Highway deterioration profile exceeds maintenance allocations	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)
LPAG0002	Non-achievement of capital receipt targets	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> Monthly monitoring 	Mary Cox (L&P)
UEDBL0004	Delay to metro constrains regeneration and loss/abortive investment to Brierley Hill	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Develop alternative access strategies Maximise planning obligations Appointment of Black Country Project Director 	Martyn Holloway (DUE)

Risk Assurance Protocol Exception Report

Quarter 1 2008/09

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

Key:

Green – no issues

Red – Exceptions reported (detailed below)

Exception Comments:

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

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

Section 8

Workforce Profile and Sickness Absence

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

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

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

Dudley MBC Workforce Profile at 30th June 2008

All Staff																	
Directorate	All Staff	Male	% Male	Male P/T	% of Male	Female	% Female	Female P/T	% of Female	White	% White	BME	* BV17 %	Unknown	% Unknown	Disabled	% Disabled
DACHS	3173	905	28.5%	97	10.7%	2268	71.5%	1491	65.7%	2946	92.8%	211	6.7%	16	0.5%	89	2.8%
Chief Exec's	303	82	27.1%	7	8.5%	221	72.9%	69	31.2%	283	93.4%	20	6.6%	0	0.0%	16	5.3%
Children's Services (Head Office)	1985	366	18.4%	142	38.8%	1619	81.6%	1002	61.9%	1667	84.0%	156	8.6%	162	8.2%	44	2.2%
Children's Services (Schools)	7400	1162	15.7%	395	34.0%	6238	84.3%	4058	65.1%	6392	86.4%	260	3.9%	748	10.1%	60	0.8%
Finance	663	227	34.2%	16	7.0%	436	65.8%	177	40.6%	612	92.3%	48	7.3%	3	0.5%	21	3.2%
Law & Property	221	104	47.1%	11	10.6%	117	52.9%	45	38.5%	197	89.1%	20	9.2%	4	1.8%	9	4.1%
Urban Environment	1674	1025	61.2%	181	17.7%	649	38.8%	396	61.0%	1588	94.9%	59	3.6%	27	1.6%	63	3.8%
TOTAL	15419	3871	25.1%	849	21.9%	11548	74.9%	7238	62.7%	13685	88.8%	774	5.4%	960	6.2%	302	2.0%

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

Scale Point 34 & Above																	
Directorate	All Staff	Male	% Male	Male P/T	% of Male	Female	% Female	Female P/T	% of Female	White	% White	BME	* BV17 %	Unknown	% Unknown	Disabled	% Disabled
DACHS	435	195	44.8%	9	4.6%	240	55.2%	59	24.6%	387	89.0%	48	11.0%	0	0.0%	20	4.6%
Chief Exec's	105	33	31.4%	1	3.0%	72	68.6%	17	23.6%	97	92.4%	8	7.6%	0	0.0%	9	8.6%
Children's Services (Head Office)	209	68	32.5%	3	4.4%	141	67.5%	44	31.2%	170	81.3%	31	15.4%	8	3.8%	7	3.3%
Finance	171	89	52.0%	2	2.2%	82	48.0%	29	35.4%	158	92.4%	12	7.1%	1	0.6%	4	2.3%
Law & Property	75	54	72.0%	2	3.7%	21	28.0%	8	38.1%	69	92.0%	5	6.8%	1	1.3%	5	6.7%
Urban Environment	224	163	72.8%	4	2.5%	61	27.2%	10	16.4%	215	96.0%	9	4.0%	0	0.0%	11	4.9%
Total Excl. Schools	1219	602	49.4%	21	3.5%	617	50.6%	167	27.1%	1096	89.9%	113	9.3%	10	0.8%	56	4.6%

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

Below Scale Point 34																	
Directorate	All Staff	Male	% Male	Male P/T	% of Male	Female	% Female	Female P/T	% of Female	White	% White	BME	* BV17 %	Unknown	% Unknown	Disabled	% Disabled
DACHS	2689	670	24.9%	88	13.1%	2019	75.1%	1431	70.9%	2518	93.6%	157	5.9%	14	0.5%	69	2.6%
Chief Exec's	198	49	24.7%	6	12.2%	149	75.3%	52	34.9%	186	93.9%	12	6.1%	0	0.0%	7	3.5%
Children's Services (Head Office)	1768	296	16.7%	138	46.6%	1472	83.3%	957	65.0%	1493	84.4%	125	7.7%	150	8.5%	37	2.1%
Finance	492	138	28.0%	14	10.1%	354	72.0%	148	41.8%	454	92.3%	36	7.3%	2	0.4%	17	3.5%
Law & Property	146	50	34.2%	9	18.0%	96	65.8%	37	38.5%	128	87.7%	15	10.5%	3	2.1%	4	2.7%
Urban Environment	1429	858	60.0%	173	20.2%	571	40.0%	369	64.6%	1354	94.8%	48	3.4%	27	1.9%	51	3.6%
Total Excl. Schools	6722	2061	30.7%	428	20.8%	4661	69.3%	2994	64.2%	6133	91.2%	393	6.0%	196	2.9%	185	2.7%

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

Dudley MBC Sickness Analysis April to June 2008

ALL EMPLOYEES	A	B	C	D
DEPARTMENT	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	484.10	267.28	1.81	3.26
Children's Services	2863.63	1254.56	2.28	4.11
DACHS	7330.67	2406.01	3.05	5.49
Finance	1178.27	591.03	1.99	3.59
Law & Property	150.51	184.37	0.82	1.47
Urban Environment	3669.34	1193.89	3.07	5.54
Total	15676.52	5897.14	2.66	4.79

ALL EMPLOYEES

Schools Total	8355.38	4557.02	1.83	3.70
---------------	---------	---------	------	------

ALL EMPLOYEES

AUTHORITY TOTAL	24031.90	10454.16	2.30	4.35
------------------------	-----------------	-----------------	-------------	-------------

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

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

Calculations are based on FTEs of 198 working days per annum (16.50 per month) for school staff and 222 per annum (18.5 per month) for all others, thus excluding holidays and leave.

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

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

Section 9

Directorate Reporting

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

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

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

Quarterly Directorate Issues Report

Directorate: Directorate of Adult, Community and Housing Services	2008-09 Quarter 1
--------------------------------------------------------------------------	--------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
CM 4.2 To increase Carer's assessments	Carers assessments continue to increase, and a self assessment form has been developed
CM 4.3 Improve Carers involvement in planning and consultation	Carers are involved in planning and consultation. Carers Week a success. Carers Newsletter encouraging feedback
CM 4.4 To support people to live independently	Assisted Living Centre has been formally opened
CM 4.6 Implementation of the Older People Strategy	Older Persons Handbook was launched during week long event and strategy is being reviewed
CM 4.7 To further develop the 'Falls Project'	The service is receiving increased number of referrals and was commended in recent Audit Commission report
CM 4.8 To develop a Physical Disability and Sensory Impairment Strategy	Strategy is completed and awaiting formal publication
Embed whole organisation Skills for Life within Adult and Community Learning Team Service Delivery Subtopic	Steady progress against targets indicated by first quarter


Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Informal interventions/events attendances 2500</p> <p>Numbers of individuals learners participating 7100</p> <p>% entries against achievement of qualification 85%</p> <p>Number of Adults 19+ on FLLN courses was 250 now 200</p> <p>% of adult learners 19+ on Skills for Life Courses 6%</p> <p>Individual learners Wider Family Learning was 1122 now 945</p>	<p>monitoring</p> <p>Targets on Family Literacy Learning and Numeracy and Wider Family Learning reduced as a result of re-designation of funding by Learning and Skills Council to First Steps reducing the funding available for these areas of work.</p>
<p>Widen participation in formal adult and community learning</p>	<p>Widening participation strategies in place</p>
<p>Support the development and implementation of the parenting support and family learning strategy</p>	<p>Awaiting report from consultation being carried out by Directorate of Children's Services</p>
<p>To increase the proportion of older people aged 60+ who are participating in or completing learning programme.</p> <p>Number of individual learning of older people aged 60+ participating in learning was 806 now 786</p> <p>As above completing learning was 765 now 750</p>	<p>Baseline targets reduced after DACHs plan produced due to a reduction in the funding received.</p>
<p>Implementation of the post inspection action plan for Adult and Community Learning</p>	<p>Steady progress against Action Plan</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Increase number of people from target wards/areas access learning/IAG/Employability support leading to jobs Subtopic Number of individuals gaining employment 109 Number of employers supported 45</p>	<p>IAG activity to continue as embedded rather than discrete activity linked to contract.</p> <p>Jobs and employers are reported as steady progress against targets</p>
<p>QM 1.1 Implementation of the Library Modernisation Plan</p>	<p>Modernisation Plan implementation progressing to schedule</p>
<p>QM 1.2 Increase Library Opening Hours</p>	<p>Amblecote and Wall Heath Libraries closed on schedule and library opening hours extended at Gornal, Kingswinford Stourbridge and Dudley Libraries including Sunday opening at the latter two</p>
<p>QM 1.3 Begin roll out of self-service to library links and libraries with RFID computer technology</p>	<p>First Library Link to go live 28 July at Dudley Wood with RFID self-service. Modernisation programme proceeding to schedule</p>
<p>CM1.2 Improve the local history/archive section</p>	<p>Using Self Assessment tool from The National Archives, the service is making a number of step changes to improve overall score. It is unlikely that the service will achieve a move from 1* to 2* without a new building</p>
<p>CM1.3 Revision of the Archives Collection Policy</p>	<p>Further consultation with stakeholders to establish a collection policy steering group is planned for 2008/09.</p>

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Regeneration of town centres at Halesowen, Brierley Hill and Stourbridge affecting library use during planning phase	Usage has dropped due to effects on local shopping centres, roads and general access. Promotional work being undertaken to try to counter these effects.
Resource issues are putting pressure on our Investment programme	Significant reduction in actual against predicted House Sales in 2008/9 is reducing available resources putting pressure on our ability to deliver our Capital and Revenue programmes. Work is currently being undertaken to evaluate the full effect and establish what corrective action may be necessary.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
New National Indicator 156: Number of households living in temporary accommodation 	The outturn to quarter one 2008/09 is 63 against a year end target of 45. Current performance is outside target tolerance limits. Good performance is a reduction in the number of households living in temporary accommodation provided under homelessness legislation We have already met Dudley’s 2010 government target, but in order to improve even further, we are reviewing our management of non-secure tenancies and our ‘move on’ arrangements for all forms of temporary accommodation
Adult Services Indicators	Performance indicators for this quarter are on track to achieve excellent performance for 08-09
Libraries, Archives, and Adult Learning	Libraries: New performance framework is under consultation and PIs are currently under review

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Dudley has been highlighted as an example of good practice in relation to preparing for an ageing population cited in recent Audit Commission report “Don’t Stop Me Now”. 4 examples of good practice included (1) Older People’s Board, (2) Older People’s Handbook, (3) Comprehensive Falls Service, (4) Strategic Approach
- Adult and Community Learning team gain approval from City and Guilds to deliver up to Level 3 Key/Communication Skills
- The event at the Archives and Local History Service for Local History Day 6th June 2008 and the first edition of the Dudley Archives Journal have been successful as part of developing the popularity of the service within the Borough
- Host organisation for the Dudley Local Government Network procured

Quarterly Directorate Issues Report

Directorate: Children's Services	2008-09 Quarter 1
-----------------------------------------	--------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
	Progress updates on DSP Priorities will be given in Quarters 2 and 4

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Number of 16 year old teenage parents in Dudley Schools	Developing work with the 14-19 team to work with schools to improve sex and relationship education and to link with developments through health promoting schools and health service support staff. Have now opened two 'clinic in a boxes' in the last four weeks and two more will be on board by September, the plan is to grow this service over the next 12 months until there are 10 across the Borough
Development of prevention of second conceptions	Have developed a working group between DGOH, PCT and LA to look at ways of reducing the second conceptions in 18s and under
Implementation of Early Years Foundation Stage	1250 practitioners trained for 1½ days on the new framework. Further training planned
Single Point of Entry into Reception Class	Extensive programme of support has been provided to prepare Headteachers for September 2008. Linked to implementation of Early Years Foundation and Summer born boys. Impact has been mapped.
Early Years Capital Grant	Virtual Advisory Board has been established. Initial audits carried out across Early Years and Childcare Provision in order to identify need. Plans in place
Childcare Sufficiency Assessment	Gaps identified. Borough Childcare Strategy under development

Key Issue	Comment and Proposed Action
Aiming High 10 year strategy for young people has many exciting opportunities for both young people and the Youth Service	Alongside the development of services in order to deliver on this strategy, we are currently faced with the pressures of vacancies, in particular, those that are key and/or in key locations. This does present the opportunity to refocus and redirect resources
Building Schools for the Future Re-submission	Having been unsuccessful in our recent submission, a re-submission is to be made. BSF Project Team posts to be appointed
Equal Pay Claims / Job Evaluation	Based on information provided by Local Government Caterers nationwide, it is expected that Caterers will receive a higher rate of pay via the Job Evaluation process. Additionally, we are aware that approximately 400 Equal Pay Claims have been submitted. We continue to operate prudently and manage budgets as effectively as possible, and await the decisions of Job Evaluation and Single Status; however, fears are that such will be far from our budgets capacity
Catering Services are currently facing financial pressures, due to the low uptake in school meals	A great deal of work is taking place to change the way in which we trade with schools. With effect from 1 April 2009 all schools will operate via a Service Level Agreement
DACHS Unit Closures	The reduction of service within the DACHS homes has/will continue to result in redundancy risks for our department. Early identification of homes at risk is being sought, to identify suitable redeployment opportunities
Significant and serious accommodation issues i.e. Halesowen District Office	These issues require significant resource to resolve, and the time being spent is impacting on other areas of work
Further progression of the Special Education Needs (SEN) Strategy	<p>PRU consultation ended July 2008</p> <p>Regular meeting schedule with Special School's Partnership (SSP) group operational. Feedback from external consultant received</p> <p>Meeting scheduled with Regional SEN Adviser planned for end of July. Focus will be on SEN provision</p> <p>Consultation with Heads of schools who deliver INC provision to review provision and discuss future SEN needs</p>

Key Issue	Comment and Proposed Action
Increase in number of Looked After Children	Numbers are falling slightly and currently stand at around 510. Service design work within CSC will take account of the need to address and emphasise prevention and reunification and the role of universal and targeted services in reducing the LAC population safely in the longer term
Fostering Inspection	Service improvement & action plan in place. Revised policy and procedures implemented. Awaiting re-inspection
Commissioning & contracting – limited capacity to deliver	Further developments are taking place with partners through the Children’s Trust to move towards joint commissioning arrangements
New legislation in respect of child safeguarding	Child Death Rapid Response and Review Processes and Safe Employment Procedures in place. Young People’s Sexual Exploitation Panel (YPSE) launched
Public Law Outline (new Child Care Law Review)	Reference group in place, progressing project plan. Early indications reflect a drop in procedures. Close monitoring in place to track activity and financial implications
Personal Education Plans (PEPs)	New reporting timescales for PEPs agreed and implemented
Withdrawal from West Midlands Consortium – Education Service, Traveller Children	Arrangements are in hand to meet our statutory responsibilities in respect of GRT from Sept 1 2008. Paper presented to DPT on June 23 and subsequent external decision sheet submitted
External review of the Children’s Information Service	Directorate has commissioned ‘Opportunity Links’ to conduct a review. Findings will be reported in January 2009 and action taken as appropriate

Key Issue	Comment and Proposed Action
Local Area Agreement	Improvements have been identified to gather information/data and to contribute the LAA. Steps are in place to address those areas
Children in Need Census	This census is linked to the annual spending review. Project team and implementation plan is in place. Will provide additional reports as appropriate
Secure Email	Corporate ICT Services have sourced potential solution for services in greatest need of sending sensitive and highly confidential information securely by email. A pilot is due to begin in the Autumn. Further reports will be made as appropriate

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
	All DPA measures are over target, but this largely reflects not only the increase in activity but the need to review targets
Under 18 conception	At the moment Dudley are not on target to reduce by 55% in 2010 and in order to achieve this there needs to be a more targeted approach to the work. This work has been developed through the TYS plan for Teenage Pregnancy and the changes in the priorities for the team
NI 88	Numbers of Extended Schools. By end of June 2008, 77 schools in Dudley recorded as delivering full core offer exceeding September 2008 target of 52
To reach 30% of young people aged 13-19 (8383) National target is 25% of the 13-19 population	The service is at 7.33% in Qtr 1 08/09 where at this point in 07/08 the service was at 5.82%. Continuous delivery of a range of youth work programmes/summer schemes and effective partnership working will mean the service will achieve the National Target of 25% for the third year running

Performance Indicator	Comment and Proposed Action
To ensure that 15% of young people 13-19 participate (attend 3 times) in positive activities (4192) National Target is 15% of the 13-19 population)	The service is at 2.96% in Qtr 1 08/09 where at this point in 07/08 the service was at 3.72%. Continuous delivery of a range of youth work programmes/summer schemes and effective partnership working will mean the service will achieve the National Target of 15%
To ensure that 40% of young people 13-19 participating in positive activities gain a learning outcome (2515) National Target is 60% of the 13-19 population)	The Youth Service has hit the local target set for this outcome in the past. The target set for this year is the National Target of 60%. The service is at 10.33% in Qtr1 08/09 where at this point in 07/08 the service was at 2.15%. The service is on schedule to hit the 60%
To ensure that 20% of young people 13-19 participating in positive activities gain a learning outcome (1258) National Target is 30% of the 13-19 population)	The target set for 08/09 is the National Target of 30%. The service is at 1.77% in Qtr1 in 08/09 and in 07/08 at this point the service had only achieved 0.64%. This has been partly due to some carry over for accredited work from 07/08. The service will strive to reach the National Target through its ongoing accredited work with young people throughout 08/09

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Food for Health Awards – a number of our educational catering units have achieved awards:
 - 2 Platinum
 - 6 Gold
 - 4 Silver
 - 2 Bronze
- St Mark's CE Primary removed from "special measures"
- Education Improvement Services received a good 'RAG' rating in the national strategies annual review
- NEET (not in education, employment or training) figure continues to decline and is now below 6% - significantly below Black Country average
- Significant increase in the work of Dudley Performing Arts (DPA) Community Arts Team in the May/June period, largely due to the Health Project
- School Workforce Development Service received good 'RAG' ratings from the TDA
- Workforce Training (Directorate) – programme developed to support professionals in developing work with young people. During this quarter all residential children's specialist services workers have received the training
- Dudley Health Promoting Schools Service (DHPSS) has achieved their LAA stretch target for October 2008, with 93 schools achieving National Healthy Schools Status (NHSS) by 30th June 2008

- Both Governor Training and Clerking have achieved their highest traded service buy-back percentage with 98% of schools purchasing the services
- An increase in the number of teenage parents who have gained paid employment within the Youth Service due to their involvement in voluntary services
- Directorate data relating to teenage parents is now aligned with that of the Connexions Service which will have a significant impact on the ability of both services to develop work
- Of the 204 teenage parents six have gained entry to university
- Children's Centre Project – all Children's Centres now have regular referrals and are trained in working with teenage parents; the centres are beginning to develop assessment work independently
- All Children's Centres in region designated and all sufficiency assessments completed by end of March 2008 – only region nationally to achieve. This was acknowledged at the West Midlands Regional celebration event hosted by GOWM and Together For Children
- High profile launch of National Early Childhood Environmental Rating scale (ECERs) Working Party held in Dudley
- National Conference for Quality Improvement cited Dudley as an example of good practice with outstanding outcomes for work with childminders and sessional care
- Dudley invited to present workshops at Education Show and at two National Conferences on our work with The Young Children's Voice Project
- The Youth Service has successfully allocated 98% of 2008/09 Youth Opportunities Fund with a capital specific round of bids to be assessed in September 08
- Targeted Youth Support Plan well received by GOWN and is now being used as best practice
- Minority Ethnic Achievement Project – received very positive feedback from the National Strategies. Pupil progress is good. Dudley has been invited to become a hub responsible for leading and sharing good practice across a group of local authorities
- PEP improvement group continues to have a positive impact on ensuring all LAC have an up-to-date good quality PEP; target of 75% achieved. Improvements continue particularly to reporting arrangements
- New transport arrangements have seen a significant impact upon the cost, efficiency and quality of service
- Two children's homes have received 'outstanding' feedback following their inspections. Treatment Foster Care in Dudley highlighted as an exemplary site in terms of delivery of the model
- Relocation of Gigmill Language Unit to Hasbury Primary CofE completed and operational
- ESCape e-safety play launched and performed at 60 Dudley schools – will be featured at the Edinburgh festival – DVD produced to be circulated to all LSCB's
- Artemis - induction and introduction to Every Child Matters, is to be featured at National Event
- First Directorate to have a consultation document on the Council site
- Corporate acknowledgement received related to the good practices in place for procurement of ICT within this Directorate
- Completed statutory returns (social care & education) on time and to a high quality
- Investors in People – following an intermediate assessment in May 2008, the Directorate is confirmed as 'retaining recognition' status
- Children's Information Service co-ordinated an event for key partners at the 'Information Village' an element of the Himley under 5's fun day. Over 4,000 parents attended on the day with the service delivering information on finances, childcare etc.
- Short-Break Pathfinder Bid was successful

- Provided support for the launch of integrated working in Halesowen.
- APA Self Assessment – assessment completed and submitted to OfSTED on time. The self assessment has been agreed by OfSTED
- Equality and Diversity action plan and Annual Report on previous years action plan has been published
- Equality and Diversity website has been updated and revised
- DPA/FOIA - Headteacher workshops – 4 half-day sessions have taken place, 22 schools attended. Further workshops planned for the Autumn term

Quarterly Directorate Issues Report

Directorate: Urban Environment	2008-09 Quarter 1
---------------------------------------	--------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Cabinet Member awareness of Directorate priorities	Joint Cabinet Member and Directorate Management Team awareness session held to allow shared consideration of the Directorate's priorities and budgetary issues for future years

2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

DUE National Indicators with Green or Red Status at Quarter 1:-

Performance Indicator	Comment and Proposed Action
NI 157a Turnaround time of Major Planning Applications	Target = 60% Actual = 70.83%
NI 157c Turnaround time of Other Planning Applications	Target = 80% Actual = 87.06%

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Lottery bid to resurrect Wren's Nest plans**

The ambitious multi-million pound bid to create a world class visitor and education centre in Dudley has taken a step closer to becoming a reality. The council is keen to push ahead with these initial proposals, which will see a visitor and learning centre created above the world renowned Seven Sisters mines and subterranean canal basin. The application will now go through a six month assessment process before a decision is made in September.

- **Gym workout set to achieve results**

Plans depicting how the Council's £1.4million investment will improve two of its gyms have been released. The plans show how Dudley and Halesowen leisure centre will be transformed by the work, now well underway at both gyms. The council investment, which is being part-funded through a private sector partnership with Alliance Leisure Services, will also fund an extension to the gym at Crystal Leisure Centre later this year. New facilities at all three centres will include state-of-the-art cardiovascular equipment with personalised Freeview TVs and high quality

resistance equipment. Special data keys, allowing users to follow their own fitness programme and record their progress, will also be available.

- **Leasowes restoration started**

Work to transform the historic Halesowen park to its former glory is under way. Contractors have been appointed to carry out the long-awaited restoration of The Leasowes, which will see William Shenstone's landscape brought back to life. The project has received £1.3 million from the Heritage Lottery Fund (HLF). The scheme at the Grade 1 listed park involves the recreation of the 18th century Beechwater dam and cascade as well as pools and cascades at Virgil's Grove. Walkways will be restored, new paths installed to improve disabled access to the site and there will be additional planting to help return the woodland to its historic 1740's layout.

- **Dudley museums service double-awards win**

There was double success for Dudley at a regional awards ceremony held at Birmingham Museum and Art Gallery . Dudley museums service came away with two honours. Wordsley's Red House Glass Cone won an award for its exhibitions, while operations manager John Billingham was singled out for an individual award in the Renaissance West Midlands Awards which recognises excellence in museums and galleries.

- **Bank holiday waste collections in Dudley have been hailed a success after residents responded positively to the improved service**

The Council recently announced collections will now be made on public holidays such as Easter Monday, May Day, Whit Monday, August Bank Holiday Monday and Good Friday. This means collections are now held on all week days of the year apart from the Christmas and New Year period. The waste management team has thanked residents for responding to the new bank holiday service which took place for the first time this week and ensuring their bags were put out for collection.

- **Work starts on £48,000 MUGA at Dudley park**

Work is underway on a £48,000 multi-use games area in a Dudley park. The scheme to install the new equipment at Buffery Park is being funded through the Liveability scheme and a successful bid by the friends of the park to funding organisation Waste Recycling Environmental Ltd (WREN).

- **Council achieves internationally recognised award for car park management**

The car parking team that manages the Council's car parks across the borough has achieved an internationally recognised standard for quality service. The team was put forward for the British Standards Institution's ISO 9001:2000 award following an external audit. This recognises the council's commitment to quality as it carries out the management, maintenance and security of car parks along with its customer care.

Quarterly Directorate Issues Report

Directorate: Finance, ICT and Procurement	2008-09 Quarter 1
--------------------------------------------------	--------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Satisfactory progress being achieved in all areas	

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
Audit Services FIN AUD 001a % of audit plan completed	23% (target 19%)
ICT Services FIN ICT 002i Key services availability	99.9% (target 99.75%)
Purchasing & Payment Services FINPUR002b Purchase card transaction value 	£1.42m (target £2.01m) Work is currently being undertaken to promote the use of purchase cards, which will see transaction value increasing in the future
Revenue Services BV 010 % of business rates collected	34.31% (target 32%) Number of significant payments received in advance
FIN REV 002 Direct debit take-up	67,469 (target 67,000)

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Council Tax and Non Domestic Rates bills issued in accordance with agreed timetable

- Directorate Health and Safety Audit completed within corporate deadline – results currently being independently verified
- Housing non repairs calls successfully transferred to Dudley Council Plus
- Directorate risks substantially entered onto the JCAD Risk management system
- The Council's statutory accounts produced for public inspection and reported to Audit Committee by the agreed deadlines
- New legislative requirements (empty industrial properties and local housing allowance) successfully addressed
- Latest government figures (received in the first quarter) show Dudley to be the second best metropolitan council nationally in terms of council tax collection for 2007/08
- Sickness absence figures for the first quarter are lower than for the same period in 2007/08
- Equality and Diversity Annual Report for 2007/08 approved by Select Committee on Environment (24/6/08)

Quarterly Directorate Issues Report

Directorate: Law & Property	2008-09 Quarter 1
----------------------------------------	--------------------------


1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Satisfactory progress being achieved in all areas	

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Nothing to report this Quarter	

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
D1. CES018 – Legally complete 100% of the deals to deliver the disposal programme. 	£562,000 sold in quarter 1 £1,117,000 target for year = 50% achieved. Overview - succeeding to generate the full amount is unlikely due to: <ul style="list-style-type: none"> Castlegate plot 2b - the sale is contingent on 3rd party decisions, and this timetable is outside our control. £198, 000 is a balancing sum - increasingly sites being agreed for disposal are having the funds ring fenced back to their Directorates and are not reflected in achieving the target and no additional property has currently been declared surplus that will make up this sum

Performance Indicator	Comment and Proposed Action
<p>J4. CES025 – 100% Local Land Charges searches completed in 6 day target (National target 10 days)</p> <p>▲</p>	<p>100% for 222 full local authority searches completed within the 6 day target. 400 personal searches More personal searches this quarter than full searches. Projecting annual income target will not be met by £200k.</p>
<p>I4. Uncertified absence as % of available days – Rolling average quarterly.</p> <ul style="list-style-type: none"> • CES004 – 1.5% ★ • DPC004 – 1.5% ★ • LDS004 – 1.5% ★ 	<p>1.12% - below target 1.47% - below target 1.16% - below target</p>
<p>J2. DPC016 - 80% Tendered projects within ±10% estimated tender value (Rolling average).</p> <p>★</p>	<p>88% within ±10% of ETV</p>
<p>J5. DPC018 - 96% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed repair. (Re-active)</p> <p>▲</p>	<p>87% - down this quarter due to the large number of jobs which necessitated a second visit due to the unavailability of parts. Achieved 95% satisfaction when rated as 7 out of 10 or above.</p>
<p>J7. DPC020 – 99% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received from initial notification to completion of the repairs service. (Re-active)</p> <p>▲</p>	<p>93% - down this quarter due to the large number of jobs which necessitated a second visit due to the unavailability of parts.</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Legal Services re-accredited with Lexcel Standard
- Dudley Property Consultancy - Re-accredited for ISO 9001:2000 for Capital Works and Reactive Repairs (with no non conformities)