



Quarterly Corporate Performance Management Report

Quarter 4 (January to March 2009)

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This is the final Quarterly Corporate Performance Management Report of 2008/09 highlighting performance for the period January to March 2009.

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

The main body of the report focuses on the six key themes contained in the Council Plan and progress against the key performance indicators and activities used to determine our delivery of Council priorities is included in **Section 3**. Risk monitoring, aligned to Council Plan priorities, is also included in this section. A summary of performance, with an at a glance view of the key performance indicators for each Council Plan theme, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 4, is included in **Section 2**.

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

Section 5 gives a progress report on the Council's Partnership working.

Section 6 provides an overview of current Major Net Risks across the Authority.

Section 7 provides a budget statement.

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

Performance Summary

Quarter 4 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 Council continues to be one of the top performing local authorities in the country after maintaining its maximum four-star status. The Audit Commission said the Council was improving well and issued it with a top four-star rating for the second inspection in a row.

Inspectors praised the Council's benefits service and hailed the Borough's housing and social care services which all scored top marks.

The Council's transport, planning and waste services also performed well along with education, pupils' performance in exams and children's social care.

Key regeneration projects were also highlighted including the £25million Brierley Hill parallel route and said residents in the Borough had good value for money from Council services.

Section 9 includes many more good news stories from around the Authority during quarter 4.

There are 109 key performance indicators that are reported on by Council Plan Priority in **Section 3**. Year end target and actual data is available for 83 of these and their performance can be summarised as follows:-

41	(49% of reported indicators)	Indicators are exceeding target	★
24	(29% of reported indicators)	Indicators are performing on target or within agreed limits	●
18	(22% of reported indicators)	Indicators are performing below target	▲

Year end performance by Council Plan matter is:-

	★	●	▲	Total
Caring Matters	13	4	3	20
Environment Matters	7	5	2	14
Learning Matters	9	2	8	19
Regeneration Matters	1	2	2	5
Safety Matters	10	5	-	15
Quality Service Matters	1	6	3	10
Total	41	24	18	83

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

There are 37 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 4 net status is known for all of these:-

1	3%	Insignificant
19	51%	Minor
12	32%	Moderate
4	11%	Significant
1	3%	Major

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

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	5	3	1	0	10
Environment Matters	0	5	2	1	0	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	0	2	1	1	4
Safety Matters	0	4	1	0	0	5
Quality Service Matters	0	2	2	1	0	5
Total	1	19	12	4	1	37

Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority CM1	DUE	NI 8 NGLAA	% of adult population doing sport or active recreation for 30 mins on 12 days in last 4 weeks (Active People Survey)	17%	19%	Annually reported			17.36%	▲ See page 20	n/a	n/a	n/a
	DUE	NI 10	% of adult population (16 years and above) in the local area who have attended a museum or gallery at least once in the last 12 months (Active People Survey)	13%	16.5%	Annually reported			15%	▲ See page 21	n/a	n/a	n/a
	PCT	NI 120a NGLAA	Female all-age all cause mortality rate per 100,000 population	501.83	510	Annually reported Latest available data – 501.83 December 2007 2008 data not available until December 2009					n/a	n/a	n/a
	PCT	NI 120b NGLAA	Male all-age all cause mortality rate per 100,000 population	727.23	729	Annually reported Latest available data – 727.23 December 2007 2008 data not available until December 2009					n/a	n/a	n/a
	PCT	NI 121 NGLAA	Mortality rate per 100,000 population from circulatory diseases at ages under 75	72.04	67	Annually reported Latest available data – 72.04 December 2007 2008 data not available until December 2009					n/a	n/a	n/a
	DACHS	NI 130 NGLAA	Social care clients receiving self directed support per 100,000 population (personal budget/direct payment)	New PI	355	Annually reported			460	★	n/a	n/a	n/a
	DACHS	NI 139 NGLAA	% of people surveyed who think older people receive the support needed to live independently at home (Place Survey)	New PI	34.5%	Biennially reported			34.5%	●	n/a	n/a	n/a
	DCS	NI 50	% of children surveyed who answered 'true' to having one or more good friends and 'true' to at least two of the statements about being able to talk to their parents, friends or another adult (TellUs Survey)	New PI	New PI	Annually reported England average – 63.3% West Mids Average – 64.1%			66.1%	-	n/a	n/a	n/a
	DCS / PCT	NI 51	Effectiveness of child and adolescent mental health services (CAMHS) (self assessment score between 4 and 16)	New PI	Untargeted	Annually reported			14	-	n/a	n/a	n/a
	DCS	NI 52i	% pupils attending maintained primary schools who have lunch at school provided by either the school or the local authority – paid and free (School Food Trust Survey)	New PI	Untargeted	Annually reported Data will be issued by School Food Trust following the annual survey yet to be carried out					n/a	n/a	n/a
	DCS	NI 52ii	% pupils attending maintained secondary schools who have lunch at school provided by either the school or the local authority – paid and free (School Food Trust Survey)	New PI	Untargeted	Annually reported Data will be issued by School Food Trust following the annual survey yet to be carried out					n/a	n/a	n/a
	PCT	NI 56i NGLAA	% of children in year 6 with height and weight recorded who are obese	New PI	23%	Annually reported (Academic year)			20.18%	★	n/a	n/a	n/a

Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority CM1	PCT	NI 56ii NGLAA	% of children in year 6 with height and weight recorded	New PI	Min. of 85%	Annually reported (Academic year)			92.93%	★	n/a	n/a	n/a
	DCS	CYP 03.2	(Stretch) % of schools achieving the National Healthy School Standards (NHSS)	79%	100% Stretch	86.9%	91.5%	95.3%	100%	●	n/a	n/a	n/a
	DCS / PCT	CYP 02.1	(Stretch) Number of conceptions to under 18s per 1000 of the female population aged 15-17	49.5	30.4 Stretch	Annually reported Latest available data – 49.5 December 2007 2008 data not available until December 2009					n/a	n/a	n/a
	PCT	NI 113	% of population of 15-24 year olds screened or tested for chlamydia	-	17%	-	-	3.5%	Data not yet available		n/a	n/a	n/a
Priority CM2	FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	2612998	2550000	675778	1245158	1763530	2373518	●	n/a	n/a	n/a
	FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	1037	1000	194	392	581	1016	★	n/a	n/a	n/a
Priority CM3	DACHS	BV 054 / PAF C32	Older People helped to live at home per 1000 population aged 65 or over	91	94	88	88	90	88	●	87	100	75
	DACHS	BV 213	Number of households per 1000 households who consider themselves homeless for whom housing advice casework intervention resolved their situation	2	2	0.46	1.24	1.83	3	★	4.7	6	2
	DACHS	HSG HM 051	% of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last 2 years	1.04%	1%	0%	0.65%	0.47%	0.34%	★	n/a	n/a	n/a
	DACHS	HSG HM 050	% change in the average number of families placed in temporary accommodation compared with the average from the previous year	-16.37%	-15%	6.29%	4.89%	-7.69%	-9.79%	▲ See page 28	n/a	n/a	n/a
	DACHS	PAF C62	Number of carers receiving a specific carers service as a % of clients receiving community based services	16%	18%	20%	21%	20%	23%	★	13.5%	15.6%	10.2%
	DACHS	PAF C31	Adults with mental illness helped to live at home per 1000 population aged 18-64	2.6	2.6	2	2	1.9	2.3	★	4.2	5.6	2.9
	DACHS	PAF C29	Adults with physical disability helped to live at home per 1000 population aged 18-64	-	5.5	5.2	5.3	5.4	5.7	★	4.5	5.5	3.8
	DACHS	PAF C30	Adults with learning disability helped to live at home per 1000 population aged 18-64	3.6	3.7	3.6	3.6	3.8	3.9	★	3.4	3.3	2.5





Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority CM3	DACHS	BV 201 / PAF C51	Adults in receipt of Direct Payments per 100,000 population	141	205	171	191	190	235	★	131	159	108
	DACHS	NI 141	Number of service users receiving a Supporting People service who have moved on from supported accommodation in a planned way, as a % of total service users who have left the service	New PI	55%	59.2%	55.7%	67.3%	59.18%	★	n/a	n/a	n/a
	DACHS	BV 053 / PAF C28	Households receiving intensive home care per 1000 population aged 65 or over	12.1	12	11.7	12.1	12.1	12.1	★	15.2	16.4	10.9

Environment Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority EM1	CEX	NI 17 NGLAA	% of people surveyed who think anti-social behaviour is a problem in their local area (Place Survey)	-	22.4%	Biennially reported			22.4%	●	n/a	n/a	n/a
	DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	New PI	New PI	n/a	4% @ July 2008	4% @ Nov 2008	4%	-	n/a	n/a	n/a
	DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	New PI	New PI	n/a	9% @ July 2008	9% @ Nov 2008	8%	-	n/a	n/a	n/a
	DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	New PI	5%	n/a	2% @ July 2008	3% @ Nov 2008	3%	★	n/a	n/a	n/a
	DUE	NI 195d	% of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	New PI	1%	n/a	0% @ July 2008	0% @ Nov 2008	0%	★	n/a	n/a	n/a
	DUE	NI 196	Grading procedure measuring the local authority's effectiveness in reducing the total number of fly-tipping incidents (rating Grade 4 poor – Grade 1 very effective)	Grade 2 Effective	Grade 1 Very effective	Annually reported			Grade 1 Very effective	●	n/a	n/a	n/a
	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%	77%	78%	78.7%	79%	★	n/a	n/a	n/a
Priority EM2	DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	27.1%	30%	34.5%	34.4%	32.1%	29.87% Estimate	●	n/a	n/a	n/a
	DUE	NI 186 NGLAA	% reduction in per capita reduction in CO ₂ emissions in the local authority area	New PI	3.2%	Annually reported Data not yet available from DEFRA					n/a	n/a	n/a
	DUE	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	New PI	35%	Annually reported			33% Provisional	★	n/a	n/a	n/a
	DACHS	BV 063	Average SAP rating of local authority owned dwelling (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	66	67	Annually reported			67	●	69.3	73	66
Priority EM3	DUE	NI 154 NGLAA	Net increase over one year in the number of self contained dwellings provided	542	760	Annually reported Latest available data – 542 March 2008 2008 data not available until late May 2009					n/a	n/a	n/a
	DUE	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	90	110	52	75	160	200	★	n/a	n/a	n/a
	DACHS	BV 064	Number of non-local authority owned vacant dwellings returned into occupation or demolished as a result of local authority action	91	95	33	55	74	100	★	335.5	112.5	12









Environment Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority EM3	DACHS	BV 212	Average time taken to re-let local authority housing (days)	25	23	27	28	32	33	 See page 38	41.6	25	39
	DACHS	BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	21%	17%	Annually reported			17%		35.3%	9%	39%
	DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and end of the financial year	19%	35.3%	Annually reported			17.6%	 See page 38	23.7%	32.7%	2.6%
	DACHS	SSC 12.1b	Number of installations by Health through Warmth	246	180	117	196	263	409		n/a	n/a	n/a
	DUE	NI 159 NGLAA	Supply of ready to develop housing sites	-	105%	Annually reported Latest available data – 88.4% March 2007 2008 data not available until late May 2009					n/a	n/a	n/a

Learning Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority LM1	DCS	DCS EYYE 17	% of looked after children having a current up to date Personal Education Plan (PEP)	67.6%	85%	75.6%	78.5%	79.8%	77.5%	●	n/a	n/a	n/a
	DCS	BV 049 / PAF A1	% of looked after children at 31 st March with three or more placements during the year	12.9%	11%	13.1%	13.7%	9.7%	10.1%	★	n/a	n/a	n/a
	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%	44.7%	46.3%	52.9%	56.1%	▲ See page 41	n/a	n/a	n/a
	DCS	BV 161 / PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.56	0.91	0.63	0.69	0.32	0.39	▲ See page 41	n/a	n/a	n/a
	DCS	BV 163 / PAF C23	% of looked after children adopted during the year	5.4%	6.8%	5.4%	5.1%	3.6%	2.6%	▲ See page 41	n/a	n/a	n/a
	DACHS	NI 146	% of adults with learning disabilities known to councils with Adult Social Services responsibilities in paid employment at the time of their assessment or latest review	New PI	1.6%	Annually reported			2%	★	n/a	n/a	n/a
	DCS	CYP 11.2b	(Stretch) Number of young people with learning difficulties and disabilities not in education, employment or training (NEET)	162	144 Stretch	138	150	152	141	★	n/a	n/a	n/a
Priority LM2	DCS	NI 73	% of pupils achieving level 4 or above in both English and Maths at Key Stage 2	69%	Untargeted	Annually reported The 2008/09 outturn places us above the national and West Midlands position			72.4%	-	n/a	n/a	n/a
	DCS	BV 047	% of schools being placed in OfSTED serious weakness/improvement notices	0.89%	0%	0.89%	1%	0%	0%	★	n/a	n/a	n/a
	DCS	NI 75	% of pupils achieving 5 or more A* to C grades at GCSE or equivalent including English and Maths at Key Stage 4	43.6%	49.7%	Annually reported			46.9%	▲ See page 44	n/a	n/a	n/a
	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%	7.48%	7.47%	7.3%	7.57%	▲ See page 45	8.15%	7.2%	8.3%
	DCS	BV 046	% of half days missed due to total (that is authorised & unauthorised) absences in primary schools maintained by LEA	5.1%	5%	5.7%	5.53%	5.2%	6.01%	▲ See page 45	5.33%	4.9%	5.6%

Learning Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority LM2	L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instruction	90%	90%	91%	53%	80%	73%	 See page 45	n/a	n/a	n/a
Priority LM3	DCS	NI 110	% of children in school year 10 surveyed who answered 'yes' to the question 'in the last 4 weeks, have you participated in any group activity led by an adult outside school lessons (such as sports, arts or a youth group)?' (TellUs Survey)	New PI	New PI	Annually reported England average – 69.5% West Mids Average – 69.7%			64.8%	-	n/a	n/a	n/a
Priority LM4	DCS	CYP 11.1	(Stretch) % 16-18 year olds not in education, employment or training (NEET)	5.7%	4.6% <i>Stretch</i>	5.7%	6%	5.6%	5.4%	 See page 49	n/a	n/a	n/a
	DCS	NI 79	% of young people achieving level 2 qualification by the age of 19	Figures are published annually in the Spring Term by the Dept. for Children, Schools & Families in the year following results publication. Validated results are not yet available for 2007/08. Figures show improvement from 63% in 2003/04, 66% in 2004/05, 66% in 2005/06 to 68% in 2006/07.							n/a	n/a	n/a
Priority LM5	DACHS	DACHS KPI 13	Number of adults aged 19+ on Family Learning, Literacy and Numeracy courses	369	200	Annually reported The year end figure shown is as at March 2009 – final academic year figures will not be available until July and the final outcome is therefore likely to be higher			213		n/a	n/a	n/a
	DACHS	DACHS KPI 8	% of adult learners aged 19+ on Skills for Life courses	8%	8%	Annually reported			14%		n/a	n/a	n/a
	DACHS	SSC 13.4	% of (whole) population who are active library users	20.7%	23%	Annually reported			22%		n/a	n/a	n/a
	DACHS	DACHS KPI2 EDIMs	% of older people aged 60+ completing a learning programme	10%	11%	Annually reported			19%		n/a	n/a	n/a
	DACHS	HCOP 14.1	Number of older people aged 60+ participating in adult and community learning	771	786	Annually reported			4608		n/a	n/a	n/a
	DACHS	HCOP 14.2	Number of older people aged 60+ completing a learning programme	735	750	Annually reported			3678		n/a	n/a	n/a

Regeneration Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority RM1	DUE	NI 170	Proportion of the area of developed land that has been vacant or derelict for more than 5 years	New PI	New PI	Annually reported Data not available until late May 2009				n/a	n/a	n/a	
	DUE	NI 171 NGLAA	Rate of business registrations per 10,000 resident population aged 16 and above	50.6	43	Annually reported (December 2008)			47	★	n/a	n/a	n/a
Priority RM2	DUE	NI 152 NGLAA	% of working age people claiming out of work benefits	12.81%	12.8%	12.76%	12.81%	Q2 data (@ August 2008) is the latest available			n/a	n/a	n/a
	DUE	NI 153 NGLAA	% of working age people claiming out of work benefits in the worst performing neighbourhoods	27.8%	28.9%	27.4%	27.4%	Q2 data (@ August 2008) is the latest available			n/a	n/a	n/a
	DUE	NI 163 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	65.26%	68.4%	Annually reported Latest available data – 65.26% December 2007 2008 data not yet available				n/a	n/a	n/a	
	DUE	NI 165 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 4 or higher	22.09%	23.5%	Annually reported Latest available data – 22.09% December 2007 2008 data not yet available				n/a	n/a	n/a	
	DUE	NI 166	Median earnings of full-time employees in the local authority area (gross weekly pay)	£392.80	£424.70	Annually reported			£399.10	▲ See page 56	n/a	n/a	n/a
	DUE	NI 166 (option 2) NGLAA	Median earnings of full time employees in local authority area as a % of earnings in the region	-	92.5%	Annually reported			88.9%	●	n/a	n/a	n/a
	DUE	EDE 04.1.1	(Stretch) Number of people aged 18-64 moving into employment (sustained & permitted) from either within Priority Area or from Key Priority Groups	105	116 Stretch	23	40	75	116	●	n/a	n/a	n/a
	DUE	DUE ER 03	Number of people placed into work within the 5 City Strategy wards of Brierley Hill; Castle & Priory; Netherton, Woodside & St Andrews; St James's; and St Thomas's	New PI	482	Annually reported			745 less people	▲ See page 56	n/a	n/a	n/a

Safety Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority SM1	CEX	SSC 01.1	Overall crimes recorded	13467	Less than 13467	2982	5844	8740	11450	★	n/a	n/a	n/a
	CEX	SSC 01.1a	(Stretch) Number of violent crimes	3048	3277 Stretch	592	1137	1652	2080	★	n/a	n/a	n/a
	CEX	SSC 01.1b	(Stretch) Number of incidents of criminal damage	4554	5190 Stretch	1064	1972	3035	4081	★	n/a	n/a	n/a
	CEX	SSC 01.1ci	Maintain reporting levels of domestic abuse incidents at at least 3300	3578	3300	990	2100	3180	4250	★	n/a	n/a	n/a
	CEX	SSC 01.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	910	1330 Stretch	224	440	635	827	★	n/a	n/a	n/a
	CEX	NI 16 NGLAA	No. serious acquisitive crimes per 1000 population	17	16.33	3.87	7.85	11.71	15.38	★	n/a	n/a	n/a
	CEX	NI 20 NGLAA	No. assaults with less serious per 1000 population	8.7	8.4	1.81	3.50	5.11	6.56	★	n/a	n/a	n/a
	CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area (Place Survey)	-	72.7%	Biennially reported			72.7%	●	n/a	n/a	n/a
	CEX	NI 35 NGLAA	Score assessing standard of local area's arrangements to build resilience to violent extremism (rating poor 0 – good 5)	1.75	2.25	Annually reported			2.20	●	n/a	n/a	n/a
Priority SM2	CEX	NI 17 NGLAA	% of people surveyed who think anti-social behaviour is a problem in their local area (Place Survey)	-	22.4%	Biennially reported			22.4%	●	n/a	n/a	n/a
	L&P	L&P LDS 134	% of Anti-Social Behaviour Order applications that result in a successful legal outcome	100%	90%	100%	100%	100%	100%	★	n/a	n/a	n/a
	DCS	NI 111	Rate of first time entrants to the youth justice system per 100,000 population aged 10-17	New PI	5%	Data not available				n/a	n/a	n/a	
	DCS	NI 69 NGLAA	% of children surveyed who responded that they have experienced bullying (TellUs Survey)	New PI	47%	Annually reported England average – 48% West Mids average – 46.3%			47%	●	n/a	n/a	n/a



Safety Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority SM3	CEX	NI 40	Number of drug users recorded as being in effective treatment	New PI	904	878	907	949	1154	★	n/a	n/a	n/a
	CEX	NI 115 NGLAA	% of young people surveyed reporting frequent misuse of drugs/volatile substances or alcohol (TellUs Survey)	New PI	12.8%	Annually reported England average – 10.9% West Mids average – 10.2%			12.8%	●	n/a	n/a	n/a
	PCT	NI 39 NGLAA	Rate of hospital admissions per 100,000 population for alcohol related harm	-	1794	Annually reported Latest formally reported data is 1427 at March 2007			1419.87 Estimated projection	★	n/a	n/a	n/a

Quality Service Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority QSM1	FIN	FIN DCP 003	% of telephone calls answered within 30 seconds (to 01384 812345)	-	80%	66.24%	62.26%	64.86%	65.48%	▲ See page 68	n/a	n/a	n/a
	FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds (to 01384 818181)	-	85%	93.52%	91.81%	91.40%	91.08%	★	n/a	n/a	n/a
	FIN	FIN DCP 008	% of customers seen by Dudley Council Plus adviser within 10 minutes	-	90%	89.8%	91.14%	89.11%	88.21%	●	n/a	n/a	n/a
	FIN	FIN DCP 016	% of customers making cash payments at Dudley Council Plus within 10 minutes	-	90%	89.53%	90.68%	93.4%	94.29%	●	n/a	n/a	n/a
	DACHS	NI 9	% of adult population (16 years and above) in the local area who have used a public library at least once in the last 12 months (Active People Survey)	New PI	New PI	Annually reported			49.6%	-	n/a	n/a	n/a
	CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	New PI	Untargeted	Annually reported 2008/09 outturn based on: No. customer contacts – 91086 No. customer contacts assessed as avoidable – 50279			55.2%	-	n/a	n/a	n/a
Priority QSM2	CEX	BV 12	The proportion of working days/shifts lost to sickness absence (days per FTE)	9.91	10	2.3	4.55	7.31	9.85	●	10.7	8.3	10.6
	CEX	BV 16a	% of local authority employees with a disability	2%	1.8%	2%	1.9%	1.8%	1.8%	●	2.8%	4.6%	2.1%
	CEX	BV 17a	% of local authority employees from an ethnic minority	5.5%	5.2%	5.4%	5.4%	5.5%	5.6%	●	We have adopted a local definition to this indicator and therefore national comparison is no longer appropriate		
	CEX	CEX PER 009	Number of lost time accidents	211	185	46	105	145	200	▲ See page 70	n/a	n/a	n/a
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	Untargeted	-	10888567	Reported twice per year Next report due August 2009			n/a	n/a	n/a

Quality Service Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority QSM5	CEX	NI 7 NGLAA	% of third sector organisations surveyed who think that local statutory bodies positively influence their success (Third Sector survey)	New PI	14%	Annually reported National Average – 16.2%			13.4%		n/a	n/a	n/a
	CEX	CEX SRI 002	Number of key partnerships evaluated (including those using the Partnership Evaluation Tool)	New PI	16	Annually reported			11	 See page 75	n/a	n/a	n/a

Section 3




Reporting on Council Action Plan Priorities for 2008-09

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

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




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

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

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

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

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

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

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

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

Where available, Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2007/08 is included for comparator purposes. The quartiles are presented with the best performance being in the top quartile. This is generally only available for the retained Best Value Performance Indicators. As 2008/09 is the first year of reporting on the National Indicator Set, national comparator data for these will be available later in the year.

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 @ Q4
DUE	C1.1a	Increase participation in cultural and leisure activities	Duncan Lowndes	<ul style="list-style-type: none"> Membership numbers at the Council’s leisure centre health and fitness facilities have risen from 1359 (March 2008) to 2236 (March 2009) and the numbers enrolled on the Councils Options Plus scheme have increased from 3850 to 4520 in the same period The Council in partnership with Dudley PCT has been successful in obtaining £4.5m from the Government’s Healthier Communities Challenge Fund and this funding will be used to improve facilities in Borough parks and stimulate use and physical activity 	

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 8 NGLAA	% of adult population doing sport or active recreation for 30 mins on 12 days in last 4 weeks (Active People Survey)	17%	19%	Annually reported			17.36%	 See comment below	n/a	n/a	n/a
DUE	NI 10	% of adult population (16 years and above) in the local area who have attended a museum or gallery at least once in the last 12 months (Active People Survey)	13%	16.5%	Annually reported			15%	 See comment below	n/a	n/a	n/a

Direct.	Ref.	Definition	 Exception Comment
DUE	NI 8 NGLAA	% of adult population doing sport or active recreation for 30 mins on 12 days in last 4 weeks (Active People Survey)	While we did not reach the local target set, the second Active People Survey has identified an increase in adult participation in sport from 17% to 17.36%, giving Dudley the highest levels in the Black Country. The NGLAA delivery plan will incorporate the improvement areas identified

Direct.	Ref.	Definition	 Exception Comment
DUE	NI 10	% of adult population surveyed (16 years and above) in the local area who have attended a museum or gallery at least once in the last 12 months (Active People Survey)	While the target figure of 16.5% was not achieved, there has been a 2% increase since the last survey period. In addition actual attendances at the Councils museums continue to increase

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEA0003	Public choose not to participate in the activities available	Duncan Lowndes	Moderate (9)	Moderate (9)	Moderate (9)	Moderate (9)

Outcome 2 Reduced health inequalities					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DACHS	C1.2a	Implementation of dedicated Primary Care Team, comprising workers who work directly in or with GP practices	Richard Carter	Complete	★
DACHS	C1.2b	To develop generic Health and Social Care worker role	Maggie Venables	Complete	★
DACHS	C1.2c	To maximise the benefits of assistive technology (Telecare) for residents of the Borough	David Harris	New finish date June 2010. Transferred Telecare to Older People and People with Disabilities in June 2008	★

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
PCT	NI 120a NGLAA	Female all-age all cause mortality rate per 100,000 population	501.83	510	Annually reported Latest available data – 501.83 December 2007 2008 data not available until December 2009				n/a	n/a	n/a	

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
PCT	NI 120b NGLAA	Male all-age all cause mortality rate per 100,000 population	727.23	729	Annually reported Latest available data – 727.23 December 2007 2008 data not available until December 2009					n/a	n/a	n/a
PCT	NI 121 NGLAA	Mortality rate per 100,000 population from circulatory diseases at ages under 75	72.04	67	Annually reported Latest available data – 72.04 December 2007 2008 data not available until December 2009					n/a	n/a	n/a
DACHS	NI 130 NGLAA	Social care clients receiving self directed support per 100,000 population (personal budget/direct payment)	New PI	355	Annually reported			460	★	n/a	n/a	n/a
DACHS	NI 139 NGLAA	% of people surveyed who think older people receive the support needed to live independently at home (Place Survey)	New PI	34.5%	Biennially reported			34.5%	●	n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Maggie Venables	Minor (4)	Minor (4)	Minor (4)	Minor (4)

Outcome 3 Children and young people stay healthy					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DCS / PCT	C1.3a	Children and young people mentally and emotionally healthy; Improve access to Children & Adolescent Mental Health Service (CAMHS)	Su Roxburgh	Triage system continues to operate effectively. CAMHS review undertaken with SHA – outcomes awaited to inform revised action plan .Dedicated service for LAC being progressed	-
DCS / PCT	C1.3b	Children and young people sexually healthy; Reduce rates of teenage pregnancy and the incidence of sexually transmitted infections	Rachel Allen	<ul style="list-style-type: none"> Young People have the opportunity to access condoms in at least 16 youth service contact points across the Borough The Youth Service is leading on and adopting a Condom-Card distribution system by April 2009 in partnership with PCT The Condom Card (CCard) distribution system and hardware have been 	-

Outcome 3 Children and young people stay healthy

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
				<p>purchased, the training has been rolled out and full use of the system is expected by end of May</p> <ul style="list-style-type: none"> The latest available figures for the under 18 conception rate are for 2007, the reduction is less than the target required, therefore actions such as increasing the numbers of condom distribution points and the launch of the C-Card scheme, development of the 'Baseline in secondary schools, sexual health outreach nurse post, Peer Education programme are just some examples of initiatives and developments which have been put in to place since 2007. These measures are evidence based and have been effective in reducing the conception rates in other areas Baseline for schools now written developing a menu for schools so aware of what support is available to schools in this area. Development and resources identified by April 2009. Trail blaze to schools over next 12 months launch in September 2009 Workforce training now fully developed and being delivered on an annual basis to raise knowledge around sexual health and the Respect Yourself Campaign Agenda of all professionals working with young people Chlamydia screening developments taking place to ensure such screening is available in a wide range of settings, such as part of the C-Card Distribution Scheme. This will increase opportunities for screening and increase uptake by the target age range Sexual Health Outreach nurse being appointed through the PCT to support second conceptions and target vulnerable groups for primary conceptions. This will increase the numbers of young people using Long Acting Reversible Contraceptives (LARC) Lack of trained workforce in Primary Care able to administer LARC therefore increased numbers of workforce to be trained Peer education now going well in all colleges with Chlamydia screening and pregnancy testing also being developed. Service provided to young people in outreach settings in order to reach young people in their preferred environment and has raised the profile of SRE in FE 2 new leaflets developed and distributed, one for all sexual health services and one about being a teenage parent. The teenage parent leaflet is inclusive to young fathers, who are encouraged to engage with the Respect Yourself Campaign Texting service is now up and running across the Borough and a full media campaign supporting this has been developed. The media campaign is due to be launched by the end of May 2009. Alerts young people to services available 	

Outcome 3 Children and young people stay healthy

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
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	<ul style="list-style-type: none"> In partnership with Dudley PCT a bid has been submitted to take part in a pilot to provide free school meals to all primary school children, thus ensuring a higher uptake of school meals. A decision is not expected until May/June 2009 Healthy eating continues to be promoted and menus are nutritionally analysed and circulated to all primary school parents on a termly basis Meal uptake has increased during 2008/09, particularly free school meals 	-
DCS	C1.3d	Tackle the harm caused by alcohol and reduce the prevalence of binge drinking	Julia Simmons	<ul style="list-style-type: none"> A total of 19 'Glug' Road shows (including 5 in Qtr 4) held for primary schools. These resulted in Key Stage 2 pupils having an improved understanding of the effects of alcohol and of 'risky' behaviour The evaluations of RU Ready TIE by both pupils and staff were extremely positive e.g. 92% of students said that they understood 'more about how alcohol can affect your ability to make good sexual decisions '83% said that they had learnt more about 'the effects and consequences of drinking alcohol' 	-
DCS	C.1.3e	Promote positive choices not to take illegal drugs or to smoke	Julia Simmons	<ul style="list-style-type: none"> 'Quit Because' Theatre in Education run for secondary and targeted primary schools which has resulted in an increase in knowledge of Dudley Stop Smoking Service's support available for young people 'Smokin and Tokin' Theatre in Education taken place in 14 secondary schools for 2134 year 8 pupils. This gives pupils an opportunity to explore the issues around smoking and illegal drugs. Evaluations by both pupils and staff were extremely positive e.g. 97% of pupils said that they 'feel more confident about dealing with a situation where someone offered them drugs'. 100% of staff felt that the event encouraged students to be aware of the consequences of substance misuse Work has taken place with 2 pilot schools to develop smoking education toolkit for secondary schools. This will ensure a consistent approach to tackling smoking issues in all secondary schools in the Borough 	-
DCS	C.1.3f	Increase the number of schools achieving Healthy Schools Status	Julia Simmons	<ul style="list-style-type: none"> The stretch target of 100% of schools achieving National Healthy Schools Status has been reached All 4 Pupil Referral Units have also achieved this accreditation. This means that all schools in the Borough have planned programmes in place to tackle pupils health issues identified in the Health Related Behaviour Questionnaire 	-

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	NI 50	% of children surveyed who answered 'true' to having one or more good friends and 'true' to at least two of the statements about being able to talk to their parents, friends or another adult (TellUs Survey)	New PI	New PI	Annually reported England average – 63.3% West Mids Average – 64.1%			66.1%	-	n/a	n/a	n/a
DCS / PCT	NI 51	Effectiveness of child and adolescent mental health services (CAMHS) (self assessment score between 4 and 16)	New PI	Untargeted	Annually reported			14	-	n/a	n/a	n/a
DCS	NI 52i	% pupils attending maintained primary schools who have lunch at school provided by either the school or the local authority – paid and free (School Food Trust Survey)	New PI	Untargeted	Annually reported Data will be issued by School Food Trust following the annual survey yet to be carried out					n/a	n/a	n/a
DCS	NI 52ii	% pupils attending maintained secondary schools who have lunch at school provided by either the school or the local authority – paid and free (School Food Trust Survey)	New PI	Untargeted	Annually reported Data will be issued by School Food Trust following the annual survey yet to be carried out					n/a	n/a	n/a
PCT	NI 56i NGLAA	% of children in year 6 with height and weight recorded who are obese	New PI	23%	Annually reported (Academic year)			20.18%	★	n/a	n/a	n/a
PCT	NI 56ii NGLAA	% of children in year 6 with height and weight recorded	New PI	Min. of 85%	Annually reported (Academic year)			92.93%	★	n/a	n/a	n/a
DCS	CYP 03.2	(Stretch) % of schools achieving the National Healthy School Standards (NHSS)	79%	100% Stretch	86.9%	91.5%	95.3%	100%	●	n/a	n/a	n/a
DCS / PCT	CYP 02.1	(Stretch) Number of conceptions to under 18s per 1000 of the female population aged 15-17	49.5	30.4 Stretch	Annually reported Latest available data – 49.5 December 2007 2008 data not available until December 2009					n/a	n/a	n/a
PCT	NI 113	% of population of 15-24 year olds screened or tested for chlamydia	-	17%	-	-	3.5%	Data not yet available		n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DCS	CS0001	Failure to support the successful implementation of the Childcare Act 2006	Dave Perrett	Minor (4)	Minor (4)	Minor (4)	Minor (4)

Caring Matters Priority CM2 – Tackling Poverty

Outcome 1 Increased benefit take-up					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
FIN	C2.1a	Promote take-up of Income Support (IS) and Attendance Allowance (AA)	Mike N Williams		★
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 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	2612998	2550000	675778	1245158	1763530	2373518	●	n/a	n/a	n/a
FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	1037	1000	194	392	581	1016	★	n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
FIN	FPAO0013	Failure to identify and maximise Benefit take-up, resulting in less wealth creation within the Borough	Liz Ralph	Insignificant (2)	Insignificant (2)	Insignificant (2)	Insignificant (2)

Caring Matters Priority CM3 – Support vulnerable people

Outcome 1 Helping and supporting Dudley Borough residents to live fulfilled and independent lives					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DACHS	C3.1a	Develop and implement Dudley's approach to Transforming Social Care	Linda Sanders	Self-assessment now complete, RAS to be launched by 1.10.09	★
DACHS	C3.1b	Improve carers' involvement in planning and consultation	Maggie Venables	-	★
DACHS	C3.1c	Review provision of supported accommodation for people with severe mental illness, and subject to the review, to develop proposals to commission additional places	Richard Carter	Complete	★
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	Learning Disability Strategy approved by Cabinet in March 2009. Transfer of Learning Disability funding from PCT to DMBC agreed April 2009. Complete	★
DACHS	C3.1e	Increase the number of people with a learning disability in paid employment in line with LAA target	Richard Carter	12 people with learning disabilities have now found work placements. A second job coach has been appointed	★
DACHS	C3.1f	Reconfiguration of care homes and of Care at Home (DMBC)	Maggie Venables	Due to planning delays the first project will not be complete until late 2010	★
DACHS	C3.1g	Develop a Housing Strategy for an ageing population	Ron Sims	Strategy completed and launched at Housing Conference 2.4.09	★
DACHS	C3.1h	To develop 5 Extra Care Housing schemes across the Borough	Ron Sims	-	★
DACHS	C3.1i	Review Older People's Strategy	Maggie Venables	-	●

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	BV 054 / PAF C32	Older People helped to live at home per 1000 population aged 65 or over	91	94	88	88	90	88	●	87	100	75
DACHS	BV 213	Number of households per 1000 households who consider themselves homeless for whom housing advice casework intervention resolved their situation	2	2	0.46	1.24	1.83	3	★	4.7	6	2
DACHS	HSG HM 051	% of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last 2 years	1.04%	1%	0%	0.65%	0.47%	0.34%	★	n/a	n/a	n/a
DACHS	HSG HM 050	% change in the average number of families placed in temporary accommodation compared with the average from the previous year	-16.37%	-15%	6.29%	4.89%	-7.69%	-9.79%	▲ See comment below	n/a	n/a	n/a
DACHS	PAF C62	Number of carers receiving a specific carers service as a % of clients receiving community based services	16%	18%	20%	21%	20%	23%	★	13.5%	15.6%	10.2%
DACHS	PAF C31	Adults with mental illness helped to live at home per 1000 population aged 18-64	2.6	2.6	2	2	1.9	2.3	★	4.2	5.6	2.9
DACHS	PAF C29	Adults with physical disability helped to live at home per 1000 population aged 18-64	-	5.5	5.2	5.3	5.4	5.7	★	4.5	5.5	3.8
DACHS	PAF C30	Adults with learning disability helped to live at home per 1000 population aged 18-64	3.6	3.7	3.6	3.6	3.8	3.9	★	3.4	3.3	2.5
DACHS	BV 201 / PAF C51	Adults in receipt of Direct Payments per 100,000 population	141	205	171	191	190	235	★	131	159	108

Direct.	Ref.	Definition	▲ Exception Comment
DACHS	HSG HM 050	% change in the average number of families placed in temporary accommodation compared with the average from the previous year	<ul style="list-style-type: none"> Corrective actions have been implemented and the outturn has started to improve There have been increasing numbers of homelessness presentations and in particular in the fourth quarter there was a significant increase in the number of cases of domestic abuse. These cases have a particular impact on temporary accommodation, because it is rarely possible for the customer to remain at home until permanent accommodation is found. Of the 30 households in temporary accommodation at the end of quarter 4, 10 were in domestic violence refuges, compared to 2 at the end of quarter 3. Move on arrangements are in place, but it is generally accepted that families who have experienced domestic abuse often need some time in appropriately supported accommodation to prepare for independent living

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Maggie Venables	Minor (4)	Minor (4)	Minor (4)	Minor (4)
DACHS	ACA0028	Risk of failure of domiciliary care agency	Maggie Venables	Moderate (8)	Moderate (8)	Moderate (8)	Moderate (8)
DACHS	ACD0034	Failure to deliver 5 extra Care Housing schemes by 2015	Andrew Leigh	Moderate (9)	Moderate (9)	Moderate (9)	Moderate (8)

Outcome 2 Vulnerable people safe, sound and secure in their homes					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DACHS	C3.2a	To support to return home and reduce hospital admissions	Maggie Venables		★
DACHS	C3.2b	Tenancy Sustainability – expand floating support to include provision in the private sector	Diane Channings	Expanded as far as resources would allow	●
DACHS	C3.2c	Adult Protection Awareness – rollout of training and implementation of Safeguard and Protection procedures	Richard Carter	3219 staff (1693 DMBC; 469 Health; 1057 independent sector) have attended basic awareness training. 551 have attended more advanced courses. Head of Service has initiated rolling programmes of briefings with teams on the Procedures	★
DACHS	C3.2d	Undertake Fire Risk Assessments (FRAs) on flatted estates and sheltered housing schemes and implementation of procedures and processes to mitigate identified risks	David Harris	Building Services has completed the required work on Fire Risk Assessments. This area of work is now owned by Housing Management	●
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	Most of the significant improvements identified have been implemented prior to IWC inspection in June 2009	★

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	NI 141	Number of service users receiving a Supporting People service who have moved on from supported accommodation in a planned way, as a % of total service users who have left the service	New PI	55%	59.2%	55.7%	67.3%	59.18%	★	n/a	n/a	n/a
DACHS	BV 053 / PAF C28	Households receiving intensive home care per 1000 population aged 65 or over	12.1	12	11.7	12.1	12.1	12.1	★	15.2	16.4	10.9

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Maggie Venables	Minor (4)	Minor (4)	Minor (4)	Minor (4)
DACHS	ACE0001	Failure to prevent and manage homelessness	Sian Evans	Moderate (9)	Significant (12)	Significant (12)	Significant (12)
DACHS	ACD0037	Risk of damaged reputation to local authority through inability to fund Supporting People service providers as a result of insufficient funds	Ron Sims	Moderate (8)	Minor (6)	Minor (6)	Minor (6)

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

Outcome 1 Improving the quality of public spaces					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DUE	E1.1a	Improved street and environmental cleanliness	Garry Dean	Consistent levels of improvement have taken place over the period. Monitoring information has further continued to enable targeting of hot spots with local authority and stakeholder groups	★
DUE	E1.1b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Sally Orton	Council continues to manage its nature reserves and areas of conservation value in accordance with agreed management plans. Preparations for NI 197 advancing with audit of sites to provide benchmark for future performance to be evaluated against	●
DUE	E1.1c	Restoration of Leasowes Park	Rupert Dugdale	Work completed in December 2008 – 6 weeks ahead of contract completion date	★
DUE	E1.1d	Priory Park improvements – bid for Heritage Lottery funding	Penny Russell	Following the Stage 1 success reported in Quarter 3, interviews have taken place and specialist consultants have been engaged to support the Council with the development of the Stage 2 bid due for submission in October 2009	●

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 17 NGLAA	% of people surveyed who think anti-social behaviour is a problem in their local area (Place Survey)	-	22.4%	Biennially reported			22.4%	●	n/a	n/a	n/a
DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	New PI	New PI	n/a	4% @ July 2008	4% @ Nov 2008	4%	-	n/a	n/a	n/a
DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	New PI	New PI	n/a	9% @ July 2008	9% @ Nov 2008	8%	-	n/a	n/a	n/a
DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	New PI	5%	n/a	2% @ July 2008	3% @ Nov 2008	3%	★	n/a	n/a	n/a
DUE	NI 195d	% of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	New PI	1%	n/a	0% @ July 2008	0% @ Nov 2008	0%	★	n/a	n/a	n/a

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 196	Grading procedure measuring the local authority's effectiveness in reducing the total number of fly-tipping incidents (rating Grade 4 poor – Grade 1 very effective)	Grade 2 Effective	Grade 1 Very effective	Annually reported			Grade 1 Very effective	●	n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEEA0001	Financial resources needed to maintain cleanliness standards	Garry Dean	Significant (12)	Significant (12)	Moderate (9)	Moderate (9)

Outcome 2 Improved hygiene standards for food premises in the Borough

Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DUE	E1.2a	Improve food hygiene standards in the Borough through advice, inspection and by raising awareness of the public to standards through the 'Scores on the Doors' food hygiene star rating web site	Nick Powell	<ul style="list-style-type: none"> At 31st March 2009, there were 1567 inspections listed on the 'Scores on the Doors' food hygiene star rating web site 79% of food premises at last inspection were found to be broadly compliant with food hygiene legislation (rating of 2 or more stars) against a target of 75% 	★

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
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%	77%	78%	78.7%	79%	★	n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEBBD0003	Not achieving Food Standards Agency targets in relation to food hygiene inspections	Dolores Nellany	Minor (6)	Minor (6)	Minor (6)	Minor (6)

Environment Matters Priority EM2 – Reducing our impact on the environment

Outcome 1 Improved waste handling through increased recycling

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DUE	E2.1a	Increasing participation in recycling schemes	Graham Bailey	Participation rates monitoring and census information used to map areas and groups where recycling needs to improve. Areas of low participation to be targeted for site visits	●

Key Performance Indicators






Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	27.1%	30%	34.5%	34.4%	32.1%	29.87% Estimate	●	n/a	n/a	n/a

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEEBBB0001	Householders choosing not to recycle	Graham Bailey	Minor (6)	Minor (6)	Minor (6)	Minor (6)

Outcome 2 Reduced impact on climate change

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DUE	E2.2a	Actions to secure strategy buy-in to the climate change agenda and undertake climate change impact assessment for the local authority	Helen Martin	<ul style="list-style-type: none"> Dudley Community Partnership (DCP) focused on climate change at meeting on 19th February, including a presentation by Richard Davies, director of Marches Energy Agency (MEA) and undertaking a workshop activity focused on potential projects/delivery to reduce CO2 emissions. There are a number of projects in development or underway including: <ul style="list-style-type: none"> Low carbon communities approach – to deliver more intensive climate change activities within a defined geographic area Banishing inefficient community buildings – deployment of sustainable energy techniques Light fantastic – MEA's exhibition trailer 'light fantastic' to visit 10 community based events during spring to autumn 2009 to raise awareness of energy issues Audit of climate change activity – SHEP and Climate Change group NI 185 baselining CO2 emissions from council operations – report to Government in July 2009 Project plan produced for the development of a carbon management plan. Meetings held with key officers to encourage support and raise awareness of issues 	
DUE	E2.2b	Encourage parents to use more sustainable modes of transport for home to school journeys	Peter Vangeersdaele	<ul style="list-style-type: none"> 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 By 2011, encourage all schools with Travel Plans to sign up to the Dudley 'Schools TravelWise' web site portal, http://www.schooltravelwise.org.uk/District.aspx?DistrictID=3 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	Work underway to develop Affordable Warmth Strategy	
DACHS	E2.2d	Target investment towards properties which give the most benefit to achieving the target of dealing with climate change	David Harris	ELNS replacement programme commenced with over 100 systems replaced. Target SAP rating of 67 (2001 methodology) achieved	
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	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. 2009/10 Divisional SIP includes action to develop a Building Services Sustainability Group, fed by a multi-contractor working party	

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 186 NGLAA	% reduction in per capita reduction in CO ₂ emissions in the local authority area	New PI	3.2%	Annually reported Data not yet available from DEFRA					n/a	n/a	n/a
DUE	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	New PI	35%	Annually reported			33% <i>Provisional</i>	★	n/a	n/a	n/a
DACHS	BV 063	Average SAP rating of local authority owned dwelling (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	66	67	Annually reported			67	●	69.3	73	66

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	ACF0041	Poor average SAP rating for energy efficiency impacts upon assessment scores for Housing Stock	David Harris	Minor (6)	Minor (4)	Minor (4)	Minor (4)
DUE	UEDBK0026	Children do not walk, cycle or use public transport for home to school journeys	Don MacDougall	Significant (12)	Significant (12)	Significant (12)	Significant (12)

Environment Matters Priority EM3 – Provision of Decent Homes

Outcome 1 Residents live in decent homes and have a choice					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DACHS	E3.1a	Increase the provision of appropriate affordable housing within the Borough	Ron Sims	200 Additional affordable homes delivered through RSL partners during the year. (Subject to final confirmation). On-going work with RSL partners to identify additional sites/affordable units for future delivery through the Joint Commissioning Group	★
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. Out turn being established	★
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	Currently testing the market with 4 sites. Carried forward into next year's plan	▲
DACHS	E3.1d	Full implementation of Choice Based Lettings scheme across the Borough	Diane Channings	Complete	★
DACHS	E3.2e	Review of the allocations policy and development of a banding scheme	Diane Channings	Complete	★

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 154 NGLAA	Net increase over one year in the number of self contained dwellings provided	542	760	Annually reported Latest available data – 542 March 2008 2008 data not available until late May 2009					n/a	n/a	n/a
DUE	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	90	110	52	75	160	200	★	n/a	n/a	n/a
DACHS	BV 064	Number of non-local authority owned vacant dwellings returned into occupation or demolished as a result of local authority action	91	95	33	55	74	100	★	335.5	112.5	12
DACHS	BV 212	Average time taken to re-let local authority housing (days)	25	23	27	28	32	33	▲ See comment below	41.6	25	39

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	21%	17%	Annually reported			17%	●	35.3%	9%	39%
DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and end of the financial year	19%	35.3%	Annually reported			17.6%	▲ See comment below	23.7%	32.7%	2.6%
DACHS	SSC 12.1b	Number of installations by Health through Warmth	246	180	117	196	263	409	★	n/a	n/a	n/a
DUE	NI 159 NGLAA	Supply of ready to develop housing sites	-	105%	Annually reported Latest available data – 88.4% March 2007 2008 data not available until late May 2009					n/a	n/a	n/a


Direct.	Ref.	Definition	▲ Exception Comment
DACHS	BV 212	Average time taken to re-let local authority housing (days)	<p>The difference to target of 10 days is attributed to:</p> <ul style="list-style-type: none"> • Change in way performance is calculated compared to the previous year • Impact of North Priory Clearance Programme and allowed additional time for families to move to new homes • Major changes in working processes associated with the roll out of Choice Based Lettings (CBL) and customers exercising the choice they now have <p>Overall, it is considered that the target of 23 days was unrealistic given the roll out of CBL and major changes in working practices this year. It is important to note however that rent loss on voids remains at less than 1.5% of rent debit, and that it is expected to reduce further because tenants who have exercised choice over where they live are more likely to remain in their tenancies</p>
DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and end of the financial year	The difference in forecast is due to a shortfall in capital expenditure, reorganisation of data to include Housing Health & Safety Regulations failures and validated surveys

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	ACE0005	Failure to maintain the sustainability of our housing estates	Margaret Tebbett	Significant (12)	Significant (12)	Moderate (8)	Moderate (8)
DACHS	ACF0042	Failure to deliver Decent Homes Standard by 2010	David Harris	Minor (4)	Minor (4)	Minor (4)	Minor (4)
DACHS	ACF0040	Capital Programme does not meet stock investment, local and corporate needs, in accordance with the Council Plan	David Harris	Moderate (8)	Minor (4)	Minor (4)	Minor (4)

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

Outcome 1 Improved outcomes for children and young people in the care of the Council					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
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	Protocols are under development. The head of the virtual school for children in care is working to ensure that secondary schools secure progress in this area. Outcomes are fluctuating due to the small size of the cohort. Private tuition is being used to improve attainment in the long term	-
DCS	L1.1b	Provide all Looked After Children in Year 5 with mobile learning devices and internet connectivity	Jane Prasher	Access to additional funding agreed and project being implemented	-

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	DCS EYYE 17	% of looked after children having a current up to date Personal Education Plan (PEP)	67.6%	85%	75.6%	78.5%	79.8%	77.5%	●	n/a	n/a	n/a
DCS	BV 049 / PAF A1	% of looked after children at 31 st March with three or more placements during the year	12.9%	11%	13.1%	13.7%	9.7%	10.1%	★	n/a	n/a	n/a
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%	44.7%	46.3%	52.9%	56.1% Provisional	▲ See comment below	n/a	n/a	n/a
DCS	BV 161 / PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.56	0.91	0.63	0.69	0.32	0.39	▲ See comment below	n/a	n/a	n/a
DCS	BV 163 / PAF C23	% of looked after children adopted during the year	5.4%	6.8%	5.4%	5.1%	3.6%	2.6%	▲ See comment below	n/a	n/a	n/a

Direct.	Ref.	Definition	 Exception Comment
DCS	BV 050 / PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A* - G or GNVQ	Although the results are below the local target set they would place Dudley above Statistical Neighbours (2007/08) at 52.8% and just below the England average (2007/08) of 57.3%. This indicator currently excludes many other vocational qualifications at Key Stage 4. If these are included the results for this year would be 73.2% as a further 7 young people sat and passed other qualifications such as ELQs (equivalent or lower qualification) whilst in the care of the local authority
DCS	BV 161 / PAF A4	Ratio of looked after children in employment, education and training for care leavers	Children's Trust Board Members have agreed to treat care leavers as a priority group for employment training & work experience opportunities. (See also page 79 for information on the related LPSA 2 indicator CYP 11.2a)
DCS	BV 163 / PAF C23	% of looked after children adopted during the year	Adoption is an option for a relatively small number of children. The indicator is affected by the rise in the numbers of looked after children in Dudley. We do not have large numbers of looked after children coming in to care for whom adoption is planned, but for whom no placement has been found

Outcome 2 Improved outcomes for children with learning difficulties and disabilities

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DCS	L1.2a	Suitable ICT provision and software supporting raising achievement of pupils with Special Educational Needs	Geoff Baker	ICT based learning activities underway to demonstrate the potential of the new technology to support the raising of achievement	-
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	Complete	★

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	NI 146	% of adults with learning disabilities known to councils with Adult Social Services responsibilities in paid employment at the time of their assessment or latest review	New PI	1.6%	Annually reported			2%	★	n/a	n/a	n/a
DCS	CYP 11.2b	(Stretch) Number of young people with learning difficulties and disabilities not in education, employment or training (NEET)	162	144 Stretch	138	150	152	141	★	n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DCS	CS0001	Failure to support the successful implementation of the Childcare Act 2006	Dave Perrett	Minor (4)	Minor (4)	Minor (4)	Minor (4)

Learning Matters Priority LM2 – Enjoy and achieve

Outcome 1 Achieve stretching national educational standards at primary schools

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DCS	L2.1a	Raise achievement at Key Stage 1 and Key Stage 2	Trish Brittain	<ul style="list-style-type: none"> Progress is being made. CLLD programme supporting the raising of standards in KS1 Standards across Dudley now above national at KS2 Great reduction in the number of schools below the floor targets at KS2 	-
DCS	L2.1b	Raise achievement in Maths at Key Stage 1 and Key Stage 2	Trish Brittain	Maths now above national at KS2	-
DCS	L2.1c	Provide target support for governing bodies of schools causing concern (primary schools)	Dave Perrett Pat Brockman	Support material and experienced trainers are in place, support and development has been provided to specific governing bodies. There is also ongoing advice to governing bodies and clerks about capturing the effective challenge and support by the governing body	-
DCS	L2.1d	Implement the actions of the Foundation Stage Plan & Primary National Strategy Plan for primary schools	Denise Jarrett Trish Brittain	All key aspects of the plan have been implemented. Feedback from schools and other key providers has been extremely positive, eg the Looking Glass Centre. External monitoring and evaluation of this plan has been very positive and Dudley has been graded 'good' by the national strategies regional monitoring team. A number of the activities have been cited as good practice and have been used regionally and nationally	-

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	NI 73	% of pupils achieving level 4 or above in both English and Maths at Key Stage 2	69%	Untargeted	Annually reported The 2008/09 outturn places us above the national and West Midlands position			72.4%	-	n/a	n/a	n/a

Outcome 2 Achieve stretching national educational standards at secondary schools

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DCS	L2.2a	Raise achievement at Key Stage 3	Pat Brockman	Due to the cancellation of KS3 SATs, there is currently no validated data against which to benchmark standards at KS3	-
DCS	L2.2b	Raise achievement in Maths at Key Stage 3	Pat Brockman		
DCS	L2.2c	Provide targeted support for governing bodies of schools causing concerns (secondary schools)	Pat Brockman	<ul style="list-style-type: none"> Support material and experienced trainers are in place Support and development has been provided to specific governing bodies Ongoing advice to governing bodies and clerks about capturing the effective challenge and support by the governing body 	-

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	BV 047	% of schools being placed in OfSTED serious weakness/improvement notices	0.89%	0%	0.89%	1%	0%	0%	★	n/a	n/a	n/a
DCS	NI 75	% of pupils achieving 5 or more A* to C grades at GCSE or equivalent including English and Maths at Key Stage 4	43.6%	49.7%	Annually reported			46.9%	▲ See comment below	n/a	n/a	n/a

Direct.	Ref.	Definition	▲ Exception Comment
DCS	NI 75	% of pupils achieving 5 or more A* to C grades at GCSE or equivalent including English and Maths at Key Stage 4	Although the target for 2008/09 has not been reached, the result represents a significant improvement on that achieved in 2007

Outcome 3 Improved school attendance

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
L&P	L2.3a	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Mohammed Farooq	Below target - 11 cases out of 15 were issued within 14 days. Leave and workload pressures accounted for the shortfall	▲

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
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%	7.48%	7.47%	7.3%	7.57%	▲ See comment below	8.15%	7.2%	8.3%
DCS	BV 046	% of half days missed due to total (that is authorised & unauthorised) absences in primary schools maintained by LEA	5.1%	5%	5.7%	5.53%	5.2%	6.01%	▲ See comment below	5.33%	4.9%	5.6%
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instruction	90%	90%	91%	53%	80%	73%	▲ See comment below	n/a	n/a	n/a

Direct.	Ref.	Definition	▲	Exception Comment
DCS	BV 045	% of half days missed due to total (that is authorised & unauthorised) absences in secondary schools maintained by LEA		Attendance figures in both primary and secondary schools are the best they have been for ten years. We have an action plan to achieve further improvement. This focuses our resources on priority schools, targeted families with a history of persistent absence, and a range of reforms to ensure that the school curriculum is more closely tailored to the needs of young people
DCS	BV 046	% of half days missed due to total (that is authorised & unauthorised) absences in primary schools maintained by LEA		
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instruction		11 cases out of 15 were issued within 14 days. Leave and workload pressures accounted for the shortfall

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
L&P	LP0001	Failure to issue proceedings in relation to pupil non-attendance cases	Mohammed Farooq	Minor (4)	Minor (4)	Minor (4)	Minor (4)
DCS	CS0002	Increase in pupil non-attendance	Jane Porter	Minor (4)	Minor (4)	Minor (4)	Minor (4)

Learning Matters Priority LM3 – Make a positive contribution

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

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DCS	L3.1a	Reduce the number of first time offenders	Trevor Brown	The un-validated outturn for 2008/09 is 17.4%, which well exceeds the target of 5%. The Youth Offending Service has continued to maintain a good reduction of first time entrants into the criminal justice system.	-

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

Key Activities


Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
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	<ul style="list-style-type: none"> Health Related Behaviour Questionnaire (HRBQ) developed and completed by KS3 and 4 students in the PRU s and alternative provision (HPS). This has given the opportunity to those young people taking part to contribute to the planning of future curriculum development and local service planning. Individual settings will use the data to inform their SEFs (Self-Evaluation Form) Analysis of school HRBQ data to provide Dudley MBC (primary and secondary phases) overview. The documents are ready to be disseminated. Township reports have been completed. This will enable a wide range of services and organisations to use the data to influence decisions about the health related support given to young people across the Borough Supporting school councils have been and continue to be a priority for HPS to ensure a consistency of approach across DMBC and to ensure that pupil views are reflected in school decision making 	-


Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	NI 110	% of children in school year 10 surveyed who answered 'yes' to the question 'in the last 4 weeks, have you participated in any group activity led by an adult outside school lessons (such as sports, arts or a youth group)?' (TellUs Survey)	New PI	New PI	Annually reported England average – 69.5% West Mids Average – 69.7%			64.8%	-	n/a	n/a	n/a

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 @ Q4
DCS	L4.1a	Reduce the number of young people not in education, employment or training (NEET)	Ian Curnow Peter Cox	Quarter 4 figure is 5.4% which is a reduction on the equivalent period for 2008 i.e. 5.7%		-
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	<ul style="list-style-type: none"> Achievement of L2 at age 19 continues to rise – 03/04 63%, 04/05 66%, 05/06 66%, 06/07 68%. The not in education, training or employment (NEET) cohort continues to fall – see above The curriculum offer is increasingly delivering improved 'work readiness/preparation' through a broader qualifications offer with enhanced work related learning opportunities, e.g. Diploma delivery has commenced and will expand significantly between 2008 and 2010 All providers of 14-19 education have undertaken an audit of the information advice and guidance offered to learners. Responding to audit findings, action plans to further refine this provision are being put in place 		-

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	CYP 11.1	(Stretch) % 16-18 year olds not in education, employment or training (NEET)	5.7%	4.6% <i>Stretch</i>	5.7%	6%	5.6%	5.4%	 See comment below	n/a	n/a	n/a
DCS	NI 79	% of young people achieving level 2 qualification by the age of 19	Figures are published annually in the Spring Term by the Dept. for Children, Schools & Families in the year following results publication. Validated results are not yet available for 2007/08. Figures show improvement from 63% in 2003/04, 66% in 2004/05, 66% in 2005/06 to 68% in 2006/07							n/a	n/a	n/a

Direct.	Ref.	Definition	 Exception Comment
DCS	CYP 11.1	(Stretch) % 16-18 year olds not in education, employment or training (NEET)	Performance remains below our stretch target however we are making steady progress contrary to national and regional trends and levels of NEETS in Dudley are consistently below regional and national averages. There has been significant activity focussed on ensuring the "not known" position has been reduced during the last quarter of 2008/9 from 11.1% to 3.6% to ensure levels are maintained below the 3.8% condition of reward. Further activities to impact upon this target, particularly in relation to vulnerable groups, are being planned and delivered. (See also page 79 for further information)

Learning Matters Priority LM5 – Learning opportunities for adults

Outcome 1 Adult community learning					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DACHS	L5.1a	Supporting the creation of the post-19 Learning and Skills strategy for the Borough	Kate Millin	Strategy completed	★
DACHS	L5.1b	Support the development and implementation of the Parenting Support and Family Learning strategy	Kate Millin	Strategy completed	★
DACHS	L5.1c	Increase the proportion of older people aged 60+ who are participating in or completing a learning programme	Kate Millin	Very good progress on engagement of older learners and related learning support projects involving volunteers	★

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	DACHS KPI 13	Number of adults aged 19+ on Family Learning, Literacy and Numeracy courses	369	200	Annually reported The year end figure shown is as at March 2009 – final academic year figures will not be available until July and the final outturn is therefore likely to be higher			213	★	n/a	n/a	n/a
DACHS	DACHS KPI 8	% of adult learners aged 19+ on Skills for Life courses	8%	8%	Annually reported			14%	★	n/a	n/a	n/a
DACHS	SSC 13.4	% of (whole) population who are active library users	20.7%	23%	Annually reported			22%	●	n/a	n/a	n/a
DACHS	DACHS KPI2 EDIMs	% of older people aged 60+ completing a learning programme	10%	11%	Annually reported			19%	★	n/a	n/a	n/a
DACHS	HCOP 14.1	Number of older people aged 60+ participating in adult and community learning	771	786	Annually reported			4608	★	n/a	n/a	n/a

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	HCOP 14.2	Number of older people aged 60+ completing a learning programme	735	750	Annually reported			3678	★	n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	ACG0011	Adult Learning – Inability to maintain external funding levels required to maintain service / staff levels resulting in staff and service loss across the Borough	Kate Millin	Moderate (10)	Moderate (10)	Moderate (10)	Moderate (10)
DACHS	ACG0005	Libraries, Archives & Adult Learning – Loss of service continuity during the modernisation of library services	Jayne Wilkins	Moderate (9)	Moderate (9)	Moderate (9)	Moderate (9)

Regeneration Matters Priority RM1 – Creating a prosperous Borough

Outcome 1 Increased availability of land for development opportunities

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DUE	R1.1a	Facilitate delivery of major development schemes in the Borough	Rupert Dugdale Helen Martin	<ul style="list-style-type: none"> Progress is being made to facilitate major development schemes in the Borough by increasing opportunities to access the planning services. Establishing a development team approach to focus and steer pre application discussions on more significant schemes. Project management approach to dealing with major schemes through to determination Similarly, the Council operates a Developers Forum approach and is preparing a management/project plan for a development team approach to applications whereby Developers can access the interdisciplinary services of the decision making process in the Council. This aids in the Development industry's ability to navigate the development process and facilitates delivery in Dudley Borough Planning Permissions granted including Stourbridge College at Brierley Hill and 2 Extra Care Schemes 	●
DUE	R1.1b	Deliver a spatial plan for the Borough which can deliver the sustainable community strategy	Helen Martin	<ul style="list-style-type: none"> Progress towards the delivery of the Borough wide spatial plan is on target and the Local Development Scheme (LDS) is being updated accordingly There are slippages on the core strategy due to reasons beyond the control of the local authority. Project Management is in place to ensure targets are met and slippages rectified Progress is continuing in the production of the Black Country Core Strategy and the Brierley Hill Area Action Plan Despite the delays in progress of the Regional Spatial Strategy due to Government intervention regarding Housing numbers, the JCS and Brierley Hill APP are to be examined next year The LDS itself was revised in early 2009 	●

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 170	Proportion of the area of developed land that has been vacant or derelict for more than 5 years	New PI	New PI	Annually reported Data not available until late May 2009				n/a	n/a	n/a	

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEBA10003	Failure to deliver the new planning framework (LDF – Local Development Framework)	Annette Roberts	Moderate (8)	Moderate (8)	Moderate (8)	Moderate (8)

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

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DUE	R1.2a	Creation of an Arms Length Company for the delivery of regeneration within Dudley Town Centre	Rupert Dugdale	New Heritage Regeneration formed August 2008 and formally launched January 2009. The company is now active with appointment of Chief Executive and Chair completed and staff seconded to the company. Company business plan prepared and funding application to Advantage West Midlands well developed	●
DUE	R1.2bi	Develop Town Centre Action Plan for Brierley Hill	Rupert Dugdale	Brierley Hill Area Action Plan is due to be published for submission to Government towards the end of 2009 in accordance with the Local Development Scheme timetable	
DUE	R1.2bii	Develop Town Centre Action Plan for Halesowen	Rupert Dugdale	The Local Development Scheme programmes Halesowen Area Action Plan to commence in September 2009. Work is progressing in preparation of that event	★
DUE	R1.2biii	Develop Town Centre Action Plan for Stourbridge	Rupert Dugdale	The Local Development Scheme programmes Stourbridge Area Action Plan to commence in May 2009. Work is progressing in preparation of that event	★
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	Completed December 2008	●
DACHS	R1.2d	Lead on the regeneration of the North Priory Estate to create a mixed sustainable community	Ron Sims Diane Channings	<ul style="list-style-type: none"> North Priory clearance completed One household remains on the estate. Hoardings now erected around the site and demolition has commenced of stage 1. Ground investigations completed. Pre-app advice process and negotiations re: heads of terms recommenced 	★

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 171 NGLAA	Rate of business registrations per 10,000 resident population aged 16 and above	50.6	43	Annually reported (December 2008)			47	★	n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEDC0011	Lack of developer interest causes delays to town centre regeneration	Rupert Dugdale	Major (16)	Major (16)	Major (16)	Major (16)
DACHS	ACD0033	North Priory Regeneration – Fail to regenerate North Priory into a mixed, sustainable community	Andrew Leigh	Significant (15)	Significant (15)	Significant (15)	Significant (15)

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

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

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DUE	R2.1a	Optimise the opportunities for local people to develop and improve their skills and obtain jobs	Jean Brayshay	246 disadvantaged residents placed into work through Future Skills Dudley against a target of 63 for the year	★
DUE	R2.1b	Working with local partners to reduce levels of worklessness in the Five City Strategy wards of: <ul style="list-style-type: none"> Brierley Hill Castle & Priory Netherton, Woodside & St Andrews St James's St Thomas's 	Jean Brayshay	<ul style="list-style-type: none"> The City Strategy Management Group, consisting of key partners, meets on a quarterly basis and will take Borough-wide responsibility for oversight of City Strategy DMBC and its partners are in the process of preparing an application for funding to Advantage West Midlands for the Connections to Opportunities fund with focus on the long term unemployed including those in priority areas City Strategy performance is measured against national key working age benefit data and as a result of the current recession, the number of claimants of key working age benefit claimants has risen reflecting the situation both locally and nationally, Dudley's 5 City Strategy wards have seen a combined increase of 745 claimants from the original baseline figure in August 2006 set by the Learning & Skills Council 	▲
DUE	R2.1c	Progress the delivery of the South Black Country Enterprise and Innovation Centre	Jean Brayshay	A collaborative group of Dudley and Sandwell local authorities, Higher Education Institutions (HEI) and Further Education (FE) establishments has been established to form a foundation. A company limited by shares will be the vehicle to take the development forward	●
DUE	R2.1d	To support local people into local jobs through the provision of employability skills and training	Jean Brayshay	1991 disadvantaged people receiving training and/or achieving recognised qualifications through Future Skills Dudley against a target of 275 for the year	★

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 152 NGLAA	% of working age people claiming out of work benefits	12.81%	12.8%	12.76%	12.81%			Q2 data (@ August 2008) is the latest available	n/a	n/a	n/a
DUE	NI 153 NGLAA	% of working age people claiming out of work benefits in the worst performing neighbourhoods	27.8%	28.9%	27.4%	27.4%			Q2 data (@ August 2008) is the latest available	n/a	n/a	n/a

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	EDE 04.1.1	(Stretch) Number of people aged 18-64 moving into employment (sustained & permitted) from either within Priority Area or from Key Priority Groups	105	116 <i>Stretch</i>	23	40	75	116	●	n/a	n/a	n/a
DUE	NI 163 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	65.26%	68.4%	Annually reported Latest available data – 65.26% December 2007 2008 data not yet available				●	n/a	n/a	n/a
DUE	NI 165 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 4 or higher	22.09%	23.5%	Annually reported Latest available data – 22.09% December 2007 2008 data not yet available				●	n/a	n/a	n/a
DUE	NI 166	Median earnings of full-time employees in the local authority area (gross weekly pay)	£392.80	£424.70	Annually reported			£399.10	▲ See comment below	n/a	n/a	n/a
DUE	NI 166 (option 2) NGLAA	Median earnings of full time employees in local authority area as a % of earnings in the region	-	92.5%	Annually reported			88.9%	●	n/a	n/a	n/a
DUE	DUE ER 03	Number of people placed into work within the 5 City Strategy wards of Brierley Hill; Castle & Priory; Netherton, Woodside & St Andrews; St James's; and St Thomas's	New PI	482	Annually reported			745 less people	▲ See comment below	n/a	n/a	n/a

Direct.	Ref.	Definition	▲	Exception Comment
DUE	NI 166	Median earnings of full-time employees in the local authority area (gross weekly pay)		Whilst Dudley has been conservative with target setting for this indicator, due to the expected downturn in the economy along with the projected rise of benefit claimants, it was difficult to predict the extent and impact of the wider global situation on the economy of Dudley. Dudley's strategic aims are to increase growth and competitiveness and to attract inward investment, which in turn will help to bring earnings closer to regional and national levels. However given the current economic situation it has, and will, become increasingly more difficult to attract inward investment into the Borough and in particular those sectors that attract higher pay levels, such as the knowledge economy. As the economic slowdown continues, employers are less likely to increase the pay levels of their employees as their priorities lie with sustaining their existing staff and avoiding or minimising redundancies. It has also become increasingly difficult to find or sustain employment placements for clients who have undertaken skills training particularly those in the construction sector which has become one of the hardest hit sectors
DUE	DUE ER 03	Number of people placed into work within the 5 City Strategy wards of Brierley Hill; Castle & Priory; Netherton, Woodside & St Andrews; St James's; and St Thomas's		Performance is measured against national key working age benefit data and as a result the number claimants has risen reflecting the situation both locally and nationally

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEDDA0010	Training programmes do not meet demand generated by employer needs	Jean Brayshay	Moderate (9)	Moderate (9)	Moderate (9)	Moderate (9)

Safety Matters Priority SM1 – Safer Communities

Outcome 1 Reduce crime and make our communities feel safer					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
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	<ul style="list-style-type: none"> Two large burglary initiatives completed Monitored alarm systems pilot concluded end of March and was given local publicity on 'Burglary day of Action Day' supported by a Government Minister DNA property marking evaluation in pilot site JAG continues to identify and deliver actions Strategic Assessment circulated to all partners and to be discussed at Strategic Board in May 	

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	SSC 01.1	Overall crimes recorded	13467	Less than 13467	2982	5844	8740	11450	★	n/a	n/a	n/a
CEX	SSC 01.1a	(Stretch) Number of violent crimes	3048	3277 Stretch	592	1137	1652	2080	★	n/a	n/a	n/a
CEX	SSC 01.1b	(Stretch) Number of incidents of criminal damage	4554	5190 Stretch	1064	1972	3035	4081	★	n/a	n/a	n/a
CEX	SSC 01.1ci	Maintain reporting levels of domestic abuse incidents at at least 3300	3578	3300	990	2100	3180	4250	★	n/a	n/a	n/a
CEX	SSC 01.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	910	1330 Stretch	224	440	635	827	★	n/a	n/a	n/a
CEX	NI 16 NGLAA	No. serious acquisitive crimes per 1000 population	17	16.33	3.87	7.85	11.71	15.38	★	n/a	n/a	n/a
CEX	NI 20 NGLAA	No. assaults with less serious per 1000 population	8.7	8.4	1.81	3.50	5.11	6.56	★	n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnerships targets	Bob Dimmock	Minor (4)	Minor (4)	Minor (4)	Minor (4)

Outcome 2 Cohesive Communities

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
CEX	S1.2a	Implement the actions of the Community Cohesion strategy	Barry Hutchinson	<ul style="list-style-type: none"> Task & finish group implemented to develop future strategies Meetings ongoing – both local and regional Updates from police received weekly and entries of interest locally sent to Cohesion Group 	●
CEX	S1.2b	Further development of Dudley's approach to tension monitoring and develop a (KIN) Key Individual Network partnership	Barry Hutchinson	Police reassurance officers currently refreshing the Key Individual Network Partnership	●
CEX	S1.3b	Develop projects with local communities to utilise funding from the Preventing Violent Extremism (PVE) Pathfinder Programme	John Hodt	<ul style="list-style-type: none"> Project delivery has continued and steering group in place Continuance of delivery of projects, plus Muslim Women's Conference scheduled for May 	●

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area (Place Survey)	-	72.7%	Biennially reported			72.7%	●	n/a	n/a	n/a
CEX	NI 35 NGLAA	Score assessing standard of local area's arrangements to build resilience to violent extremism (rating poor 0 – good 5)	1.75	2.25	Annually reported			2.20	●	n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
CEX	CEA0009	Potential increase in community tension in local areas	Geoff Thomas	Moderate (9)	Moderate (9)	Moderate (9)	Moderate (9)

Safety Matters Priority SM2 – Anti-social behaviour and reassurance

Outcome 1 Reduced anti-social behaviour in the community

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
CEX	S2.1a	Develop the cross agency Anti-Social Behaviour Unit (ASBU)	Andy Winning	Anti social behaviour unit developed, in place and developing the ASBO strategy (see S2.1b below)	●
CEX	S2.1b	Develop the Anti-Social Behaviour strategy and implement	Andy Winning	<ul style="list-style-type: none"> Draft Strategy prepared Business Plan in progress likely to go to July Crime Reduction Implementation Group (CRIG) 	●
DACHS	S2.1c	Development of a service improvement plan for tackling anti-social behaviour on our estates	Diane Channings	Continuing development into 2009/10	●
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	Above target. 4 out of 4 ASBOs obtained and 1 anti-social behaviour injunction	★




Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 17 NGLAA	% of people surveyed who think anti-social behaviour is a problem in their local area (Place Survey)	-	22.4%	Biennially reported			22.4%	●	n/a	n/a	n/a
L&P	L&P LDS 134	% of Anti-Social Behaviour Order applications that result in a successful legal outcome	100%	90%	100%	100%	100%	100%	★	n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
L&P	LP0002	Failure to review potential ASBO cases resulting in insufficient resources being available to identify problems at an early stage	Philip Tart	Minor (4)	Minor (4)	Minor (4)	Minor (4)

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

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
CEX	S2.2a	Reduce perceptions and build respect; development of youth PACTs across the Borough	Katriona Lafferty	<ul style="list-style-type: none"> Work ongoing with Lloyd House re Youth Tracker panel pilots on J1 and J2, change of personnel has slowed the progress, however it is starting to pick up again An intergenerational marketing campaign has been developed and will be taken out to events across the Borough in order to promote relationships between young and old Links continue with both the Princes Trust project and Keep Well Keep Safe Week project. In talks with the Newhall project to perform a play in the 2009 event to further integrate young people into the week Katriona attended DYC 'Have a Say Day' in order to support the personal safety workshop and is now sitting on the DYC community safety subgroup to support with campaigns 	
CEX	S2.2b	Increase safety of young people; produce material / resources to communicate community safety issues to young people	Katriona Lafferty	<ul style="list-style-type: none"> Anti-bullying steering group still meeting regularly, Safe to Play Survey held up as best practice and referenced in new national guidance 'Safe From Bullying' Anti-bullying pledge wall created, currently awaiting response from schools in order to rotate Escape project launched in February (safer internet day) - will be going out regionally and then nationally Funding secured from JAG in order to reproduce existing young people's community safety literature, these have now been received and are being distributed as and when requested Looking at adapting literature for younger age groups 	
CEX	S2.2c	Tackle youth related anti-social behaviour by working with agencies in hotspot and dispersal areas	Katriona Lafferty	<ul style="list-style-type: none"> Continue to work with West Mids Police, Housing and Integrated services among others on ABCs Continue to be involved in the set up and development of neighbourhood agreements Responding to ASB hotspots as and when issues arise Develop work with Youth Offending Service youth worker in ASB hotspot areas 	

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	NI 111	Rate of first time entrants to the youth justice system per 100,000 population aged 10-17	New PI	5%	Data not available				n/a	n/a	n/a	

Outcome 3 Children and young people safe from bullying and discrimination					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DCS	S2.3a	Reduce perception and fear of bullying	Lindsay Newton	'Switch On' group developed to support NI 69 'Children who have experienced bullying once or more in the last year' to look at how partners and their service can support the Anti-bullying work within Dudley. We will only know when we receive the results from TellUs 4 Survey whether this objective has been met – results due in Spring 2010	-



Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	NI 69 NGLAA	% of children surveyed who responded that they have experienced bullying (TellUs Survey)	New PI	47%	Annually reported England average – 48% West Mids average – 46.3%			47%		n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DCS	CE0002	Failure to impact upon anti-social behaviour	Andy Winning	Minor (4)	Minor (4)	Minor (4)	Minor (4)


Safety Matters Priority SM3 – Substance misuse

Outcome 1 Reduced levels of substance misuse, and the impact on individuals, families and communities

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
CEX	S3.1a	Implement the actions of harm reduction in respect of adults	Sue Haywood	<ul style="list-style-type: none"> Harm Reduction Campaign planned for week commencing 20th April 2009 aimed at the current injecting drug using population Planning has commenced in respect of Tackling Drugs Changing Lives Week to include Harm Reduction information and advice Blood Borne Virus Service continues to make a positive contribution to the Drug Treatment System. Review Meetings have taken place as planned. 	
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	<ul style="list-style-type: none"> Protocol for High Crime Causing User Scheme (HCCU) has been reviewed and revised More robust structure now in place for the management of the HCCU offender/client group 1 Conditional Caution secured In February 2009 all Key Diagnostic Indicators in respect of DIP had been met or exceeded 2nd edition of DIPIn produced as planned 	

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 40	Number of drug users recorded as being in effective treatment	New PI	904	878	907	949	1154		n/a	n/a	n/a

Outcome 2 Reduction of young people using drugs and alcohol

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
CEX	S3.2a	Development of a new Borough-wide Alcohol Strategy	Sue Haywood	<ul style="list-style-type: none"> Further work has been undertaken on the draft Alcohol Strategy. This will now go to May's SMIG Commissioning Group meeting for initial feedback and comments Work continues to take place across the Borough in respect of reducing alcohol related harm 	●
CEX	S3.2b	Implement the actions of the Young People Harm Reduction strategy and the Young People Substance Misuse Plan	Audrey Heer	<ul style="list-style-type: none"> NI 115 Delivery Plan incorporated into overall Young Persons Substance Misuse Plan Harm Reduction Campaign focusing mainly on reclassification of cannabis discussed together with 'Tackling Drugs Week' campaign 	●
CEX	S3.2c	Ensure people working with children & young people are appropriately trained	Audrey Heer	<ul style="list-style-type: none"> Audit of attendance at training has been undertaken and results to be fed into 13-19 Youth Provision Working Group and Children and Young People's Substance Misuse Group to ensure relevant agencies are engaged Evaluation report covering January to March 2009 shows very positive outcomes Review of provision for 2009/10 undertaken and an increased programme of training has been circulated 3 specific basic drugs and alcohol training days undertaken with PCSOs 	●

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 115 NGLAA	% of young people surveyed reporting frequent misuse of drugs/volatile substances or alcohol (TellUs Survey)	New PI	12.8%	Annually reported England average – 10.9% West Mids average – 10.2%			12.8%	●	n/a	n/a	n/a
PCT	NI 39 NGLAA	Rate of hospital admissions per 100,000 population for alcohol related harm	-	1794	Annually reported Latest formally reported data is 1427 at March 2007			1419.87 Estimated projection	★	n/a	n/a	n/a

Outcome 3 Marketing, communication and public reassurance

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
CEX	S3.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	Sue Haywood	<ul style="list-style-type: none"> Work planned as part of Tackling Drugs Changing Lives Week Meeting has taken place with PCT Public Health Team to ensure a coordinated response to alcohol campaigns 	●
CEX	S3.3b	Reduce public perception of drug dealing and drug use as a problem	Sue Haywood	Activities planned as part of Tackling Drugs Changing Lives Week	●


Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnerships targets	Bob Dimmock	Minor (4)	Minor (4)	Minor (4)	Minor (4)

Quality Service Matters Priority QSM1 – Customer access to services

Outcome 1 Increased range of service areas offered to customers					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
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	-	★
DACHS	Q1.1c	Begin roll-out of self-service to library links and libraries with RFID computer technology	Kate Millin	Library Links opened and refurbished Wordsley Library re-opened with self-service and RFID in operation	★

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
FIN	FIN DCP 003	% of telephone calls answered within 30 seconds (to 01384 812345)	-	80%	66.24%	62.26%	64.86%	65.48%	▲ See comment below	n/a	n/a	n/a
FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds (to 01384 818181)	-	85%	93.52%	91.81%	91.40%	91.08%	★	n/a	n/a	n/a
FIN	FIN DCP 008	% of customers seen by Dudley Council Plus adviser within 10 minutes	-	90%	89.8%	91.14%	89.11%	88.21%	●	n/a	n/a	n/a
FIN	FIN DCP 016	% of customers making cash payments at Dudley Council Plus within 10 minutes	-	90%	89.53%	90.68%	93.4%	94.29%	●	n/a	n/a	n/a
DACHS	NI 9	% of adult population (16 years and above) in the local area who have used a public library at least once in the last 12 months (Active People Survey)	New PI	New PI	Annually reported			49.6%	-	n/a	n/a	n/a
CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	New PI	Untargeted	Annually reported 2008/09 outturn based on: No. customer contacts – 91086 No. customer contacts assessed as avoidable – 50279			55.2%	-	n/a	n/a	n/a

Direct.	Ref.	Definition	 Exception Comment
FIN	FIN DCP 003	% of telephone calls answered within 30 seconds (to 01384 812345)	Under performance is due to increased workload with reduced resources at certain times during the year. The resource issue has now been addressed and performance is responding accordingly with 72.16% achieved during the March 2009

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
FIN	FPAO0003	Failure to improve access to council services	Sean Beckett	Minor (6)	Minor (6)	Minor (6)	Minor (6)

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


Outcome 1 Implementation of the priorities of the People Management Strategy


Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
CEX	Q2.1a	Design a new Council-wide Pay and Reward Strategy	Mike S Williams	<p>A range of work is taking place to design, develop and complement a new pay and grading structure from inception to acceptance. Nine and a half thousand contracts have now been evaluated and efforts are currently focused on planning for and achieving the following in relation to job evaluation:</p> <ul style="list-style-type: none"> Evaluating approximately 300 new and significantly changed jobs Pay modelling A process for management queries and cross directorate consistency Feedback to staff on characteristics of evaluated job evaluation questionnaires Employee appeals process and mechanism Allowances and bonuses A new grading structure 	●
CEX	Q2.1b	Negotiate with recognised trade unions as to the implementation of the Pay and Reward Strategy	Mike S Williams	<p>The Council wanted to jointly discuss with unions the range of complex issues involved in achieving these outcomes and it planned to do this via weekly meetings taking a particular topic each time. However, in January this year, unions requested this approach be stopped and only wanted to restart meetings when the Council is in a position to present a complete package of proposals for negotiation</p>	●
CEX	Q2.1d	Further develop the role of the internal Occupational Health Department to assist the continued reduction of sickness absence	Teresa Reilly	<ul style="list-style-type: none"> New Internal occupational Health Department fully implemented Long term outcome to support the reduction of sickness absence related performance measure - BVPI 12 	●

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	BV 12	The proportion of working days/shifts lost to sickness absence (days per FTE)	9.91	10	2.3	4.55	7.31	9.85	●	10.7	8.3	10.6
CEX	BV 16a	% of local authority employees with a disability	2%	1.8%	2%	1.9%	1.8%	1.8%	●	2.8%	4.6%	2.1%
CEX	BV 17a	% of local authority employees from an ethnic minority	5.5%	5.2%	5.4%	5.4%	5.5%	5.6%	●	We have adopted a local definition for this indicator and therefore national comparison is no longer appropriate		

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	CEX PER 009	Number of lost time accidents	211	185	46	105	145	200	 See comment below	n/a	n/a	n/a

Direct.	Ref.	Definition	 Exception Comment
CEX	CEX PER 009	Number of lost time accidents	Although the improvement target was not achieved, lost time accidents reduced by 5.2% for the year. Further improvements will be assisted by implementation of key activities in the Corporate Health & Safety Strategy

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
CEX	CE0005	Job evaluation implementation & pay grades review (implications of implementation of Single Status)	Mike S Williams	Significant (12)	Significant (12)	Significant (12)	Significant (12)

Quality Service Matters Priority QSM3 – ICT Strategy & Service Transformation

Outcome 1 Implementation of the priorities of the Corporate ICT Strategy

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
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 	Lance Cartwright		●

Outcome 2 Improved range of cross directorate single coordinated services

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
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	Lead on Customer Insight now sits with Strategic Research and Intelligence Team, with input from CATS as part of the wider Corporate Policy and Research Team. Work completed for 2008-09	●

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
FIN	FP0010	Failure to meet Government initiatives	Bill Baker	Moderate (8)	Moderate (8)	Moderate (8)	Moderate (8)

Quality Service Matters Priority QSM4 – Value for Money

Outcome 1 To achieve the efficiency savings

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
FIN	Q4.1a	Develop all processes to enable directorates to identify further cash and efficiency savings for the Council. Publish annual efficiency statement	Bill Baker	-	★

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
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	Untargeted	-	10888567	Reported twice per year Next report due August 2009		n/a	n/a	n/a	

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
FIN	FPAN0005	Failure to identify and access funding available to the Council	Iain Newman	Minor (6)	Minor (6)	Minor (6)	Minor (6)

Quality Service Matters Priority QSM5 – Effective partnerships

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

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
CEX	Q5.1a	Review the Community Strategy 2020 and develop and launch a new Sustainable Community Strategy	Geoff Thomas	<ul style="list-style-type: none"> Expression of issues and challenges completed with input from most thematic partnerships and Council DMTs Focus groups arranged Progressing draft strategy for consultation 	●

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

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
CEX	Q5.2a	Customer satisfaction; development of a coordinated approach to customer satisfaction and community engagement	Andy Wright	<ul style="list-style-type: none"> Draft engagement Compact to sit beneath the Compact Development of an outcome focused corporate plan Engagement Toolkit to be launched May 2009 	●

Outcome 3 Implement & review our key partnerships

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
CEX	Q5.3a	Review our most significant partnerships annually using the Partnership Evaluation Tool (PET)	John Hodt	Evaluation of partnerships carried out and some of the significant partnerships utilised our Partnership Evaluation Tool	●
DACHS	Q5.3b	Implement Dudley Health and Well-Being Partnership Health and Social Care strategy	Linda Sanders	Complete	★
DACHS	Q5.3c	Ensure that the Dudley-Walsall Mental Health Partnership trust is established by 1 st October 2008	Richard Carter	Complete	★

Outcome 3 Implement & review our key partnerships

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DACHS	Q5.3d	Develop Joint Commissioning Framework with Dudley PCT	Linda Sanders	Complete	★
DACHS	Q5.3e	Work effectively with external partners and the voluntary sector to deliver outcome based services	Brendan Clifford	Volunteering opportunities confirmed, implementation plan developed. Volunteering strategy to be launched in May 2009	★


Outcome 4 Develop effective improvement plan to prepare for CAA

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
CEX	Q5.4a	Identify key requirements of new performance regime	Geoff Thomas	Work profile completed for 2008-09, future work to be processed through the Policy Lead group	●
CEX	Q5.4b	Prepare and implement improvement action plan in conjunction with partners	Geoff Thomas	Implementation for preparation of the Comprehensive Area Assessment is on target to commence April 2009	●

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 7 NGLAA	% of third sector organisations surveyed who think that local statutory bodies positively influence their success (Third Sector survey)	New PI	14%	Annually reported National Average – 16.2%			13.4%	●	n/a	n/a	n/a
CEX	CEX SRI 002	Number of key partnerships evaluated (including those using the Partnership Evaluation Tool)	New PI	16	Annually reported			11	▲ See comment below	n/a	n/a	n/a

Direct.	Ref.	Definition	 Exception Comment
CEX	CEX SRI 002	Number of key partnerships evaluated (including those using the Partnership Evaluation Tool)	The annual evaluation process ran over into April and May 2009 and all 16 are now complete

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
CEX	CE0007	Failure to develop efficient partnership working	Geoff Thomas	Moderate (8)	Moderate (8)	Moderate (8)	Moderate (8)

Section 4

Local Public Sector Agreement Stretch Targets

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

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

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

Traffic light indicators denote latest performance as follows:

- ★ Better than target limits
- Within target limits
- ▲ Worse than target limits

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

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

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

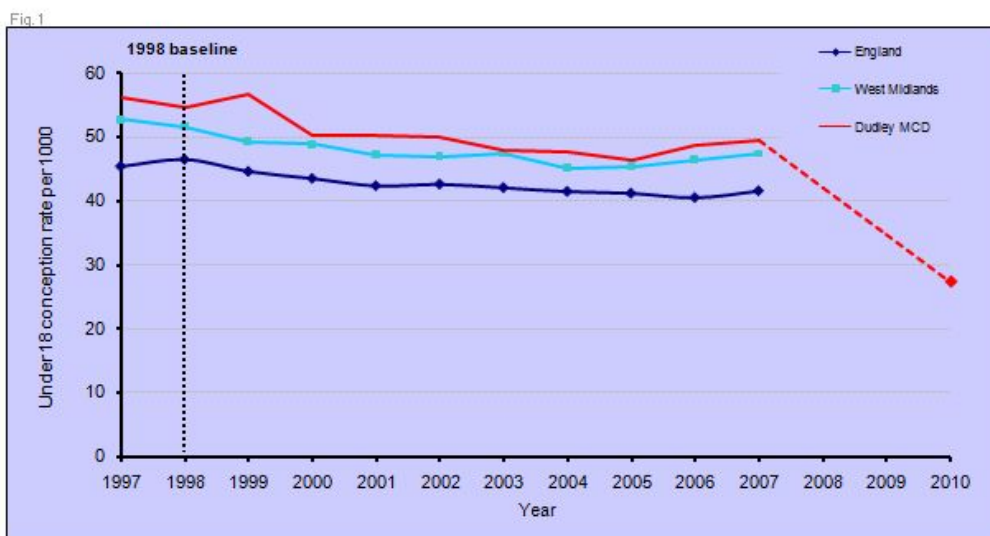
<http://www.dudleypsp.org/local-area-agreements>

Children's Trust Stretch Targets

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
PCT/DCS	CYP 02.1 KPI	Number of conceptions to under 18s per thousand of the female population aged 15 -17	33.8	49.5	▲	30.4		See comment	27.4

Comment – Due to the delay in reporting conception data, this is the first period when LPSA 2 target performance can be reported. As the data released is up to December 2007, however, it does not fully reflect the reduction activity carried out in 2007/08 and 2008/09. The table and graph below compares Dudley's teenage conception rates with England and West Midlands Regional averages against national targets (not the LAA target which is an average of 30.5 for the years ending 31st December 2007, 2008 and 2009). As can be seen our current rate is higher than both the national and regional averages, however our % rate change is comparable at -10% between 1998 and 2007, despite an increase in the last two years which reflects the regional and national increases. The increase in 2006 and 2007 was predicted and we are in line with other areas.

	Under 18 conception rates												Trajectory to meet target		
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
Dudley MCD	56.2	54.7	56.8	50.2	50.3	50.1	48.0	47.8	46.6	48.7	49.5	42.1	34.7	27.3	
<i>% change in rate</i>		0%	4%	-8%	-8%	-8%	-12%	-12.6%	-14.9%	-11.1%	-10%	-23%	-37%	-50%	
West Midlands	52.8	51.7	49.3	49.0	47.2	47.0	47.4	45.2	45.5	46.5	47.4	-	-	-	
England	45.5	46.6	44.8	43.6	42.5	42.7	42.2	41.6	41.3	40.6	41.7	35.6	29.4	23.3	
<i>% change in rate</i>		0%	-4%	-6%	-9%	-8%	-10%	-11%	-11%	-13%	-11%	-24%	-37%	-50%	



Source: Teenage Pregnancy Unit, Feb 2008. (Data for 2007 are provisional)

Reaching our final 2009/10 stretch target will be extremely demanding as it requires a reduction to an average maximum rate of 21 per thousand in 2008 and 2009. A 60% of stretch achievement requires a reduction to an average of 31.7 over the three years and taking into account the performance in year 1 this would require us to achieve a reduction to an average maximum rate of 22.8 per thousand in 2008 and 2009. **The total amount of reward attached to this target is £750,000.**

Since 2006 there have been a number of initiatives put in place using various national documents including the "Deep Dive" evaluation as well as the National Toolkit, Next Steps for Teenage Pregnancy and Accelerating the Strategy to 2010. These initiatives include:

- Mainstreaming Paper July – September 2008 – To engage all strategic partners and ensure that teenage pregnancy delivery is embedded into partners and that where Teenage Pregnancy is or should be core business support is being given in order for this work to be implemented and targeted appropriately.

- Strategic Review – March to July 2007 – This involved working alongside GOWM and Jan Norton Associates to look at what was currently being developed strategically and operationally and develop ideas for change and implementing the recommendations from the above documents and from the review.

From this the following have been developed and or continued:

- Teenage Pregnancy Strategy 2008-2011
- Teenage Pregnancy Partnership Action Plan – 2008 – 2011
- Workforce Development – Levels 1-5 SRE training available to all professionals across the Borough free of charge
- Peer Education programmes 1 community based, 1 school and 2 FE settings and 2 more FE settings will be fully trained and ready to begin by September 2008
- Baseline developed for schools to deliver SRE
- 2 vulnerable young people’s programmes being delivered in schools
- All youth workers trained in SRE and delivering 12 sessions per area per year
- 3 teenage parent groups
- Training of midwives
- Developing secondary prevention work through the commissioning process in the PCT with midwifery
- Speakeasy parent programmes being run in hotspot areas
- Strategic development work with Children’s Centres to ensure that their core offer can be delivered to teenage parents and their children
- Clinic in a Box
- Young Men’s targeted project with Wolverhampton Wanderers

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
DCS	CYP 03.2 KPI	% of schools achieving the National Healthy Schools Standards (NHSS)	81%	79%	▲	100%	100%	★	100%

100% of the schools in the Borough have achieved NHSS. **This successful achievement will deliver £374,000 performance reward grant.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
DCS	CYP 061.a	% 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	58.33%	57%	▲	61.66%	61.90%	★	65%
DCS	CYP 06.1b	% of pupils at target schools achieving level 5 or above at key stage 3 in Maths	58.33%	60%	★	61.66%	65.20%	★	65%
DCS	CYP 06.1c	% of pupils at target schools achieving level 5 or above at key stage 3 in Science	58%	61.4%	★	60%	61.60%	★	62%

With the demise of the Key Stage 3 tests, there will be no method of measuring these targets next year. We are still waiting for a response from DCSF and CLG via GOWM regarding their preferred position in relation to reward allocation and the potential for reward allocation based on the results at the two year stage **which would deliver a maximum of £650,000 performance reward grant.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
DCS/ Black Country Connex.	CYP 11.1 KPI	% of 16 – 18 year olds not in education, employment or training (NEET)	4.9%	5.7%	▲	4.6%	5.4%	▲	4.3%

Performance remains below our stretch target however we are making steady progress contrary to national and regional trends and levels of NEETS in Dudley are consistently below regional and national averages. There has been significant activity focussed on ensuring the “not known” position has been reduced during the last quarter of 2008/9 from 11.1% to 3.6% to ensure levels are maintained below the 3.8% condition of reward. Further activities to impact upon this target, particularly in relation to vulnerable groups, are being planned and delivered. **The total amount of reward attached to this target is £710,000.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
DCS	CYP 11.2a	% of young people leaving care aged 16 who are in education training or employment at 19 (EET)	75.8%	48.3%	▲	78.4%	32.4%	▲	80%

Performance remains below target however it has improved since quarter 3 (when only 27% was achieved). This % equates to 12, out of cohort of 37 young people aged 19 who were in care at 16, in education, training or employment. 5 of the cohort were NEET due to illness or disability. An improvement plan has been developed to address issues. **The total amount of reward attached to this target is £123,500.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
Black Country Connex.	CYP 11.2b KPI	Number of young people with learning difficulties and disabilities not in education, employment or training (NEET)	147	162	▲	144	141	★	140

Improvement plan activity has resulted in this target being brought back on target in the final quarter of 2008/09. **The total amount of reward attached to this target is £273,000.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
DCS	CYP 11.2c	% Young offenders in education, employment or training (EET)	78%	70.4%	▲	82%	77.5%	▲	87%

Performance has significantly improved in this quarter (from 63.3% in quarter 2 and 66.3% in quarter 3) and due to this performance the cumulative position April 08 to March 09 has improved to 69.6%. **The total amount of reward attached to this target is £253,500.**

Health & Wellbeing Partnership Stretch Targets

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
PCT	HCOP 8.2b	Number of smokers who attended NHS Cessation Service in Dudley who remain quit at 4 week review	2385	2419	★	1881 as at 31/12/08	1539 as at 31/12/08	▲	2625

Figures for the final quarter of 2008/09 were not available when this report was compiled, however as at quarter 3 (i.e. 58% of the way through) performance for 2008/09 was 342 quitters behind target. The cumulative position is that a total of 3958 quitters have been achieved against the cumulative target of 4266 which equates to 92% of the cumulative target and 52% of the final 3 year target; this represents a relative deterioration from the previous quarter where 96% of the cumulative target had been achieved. **If progress continues consistently with this position, this target is likely to earn £660,300 performance reward grant (93% of total available of £710,000).**

The Tobacco Programme Manager from the Department of Public Health within Dudley PCT has reported that they have implemented a recovery plan to ensure successful achievement of this target.

Stronger Group Stretch Targets

Direct./ Agency	Ref.	Definition	Baseline established in 2007/08	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
DCVS	SSC 06.3a	% of people surveyed who have been engaged in volunteering 2 hours per week in past year	7% Final stretch target 5% point increase to be surveyed in Autumn 2009	9.5%	9%	▲	12%

A supplementary local question in the Place Survey was used as a vehicle for collection of the hard performance data for this target. This took place in Autumn 2008 and respondents were asked “On average, how many hours a week in total do you spend providing unpaid help to any group(s), club(s) or organisation(s)? If you provide help to more than one group please give the total for all help given”.

- 13% responded - Less than 2 hours per week
- 6% responded - 2-4 hours per week
- 3% responded - 65 hours per week or more
- 59% had not given any unpaid help, 7% didn't know and 11% did not respond.

The total amount of reward attached to this target is £408,000.

Direct./ Agency	Ref.	Definition	Baseline established in 2007/08	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
SSC06.3 % of children & young people registered on www.activemag.net reporting that in the previous 12 months they have undertaken:							
DCS/ DCVS	SSC 06.3bi	25 hours formal volunteering in the past year	78.57% Final Stretch target 6% point increase	81.57%	68.42%	▲	84.57%
DCS/ DCVS	SSC 06.3bii	50 hours formal volunteering in the past year	14.29% Final Stretch target 5% point increase	16.79%	60.53%	★	19.29%
DCS/ DCVS	SSC 06.3biii	75 hours formal volunteering in the past year	7.14% Final Stretch target 3% point increase	8.64%	42.11%	★	10.14%
DCS DCVS	SSC 06.3biv	100 hours formal volunteering in the past year	7.14% Final Stretch target 2% point increase	8.14%	5.26%	▲	9.14%

Problems and concerns regarding the utilisation of ‘Activemag’ for the collection of this data have been resolved and considerable work by DMBC’s Directorate of Children’s Services and Dudley Council for Voluntary Services (DCVS) has enabled us to establish our baselines and record performance in 2008/09. Basic changes have been made to www.activemag.net to reflect volunteering categories and to ensure that the website is more welcoming to young volunteers and the new system was tested with young people from Youth Pact & Dudley Decision Making Kids. The 2007/08 baseline established 17 young people recording a total of 616 volunteering hours. This rose to 37 young people recording a total of 2923.5 volunteering hours in 2008/09 with 16 young people entering more than the 100 hour upper level target.

Due to website limitations, Activemag is now being rolled out via targeted work with groups who work with young volunteers in the relevant age range. In addition DCVS are leading on a variety of activities to increase the overall levels of all age volunteering including:

- Volunteers Week activities – June 1-6. The Mayor of Dudley will escort Borough decision makers around volunteer involving organisations, to give a flavour of the value added to local services. The DISCOVer Volunteering bus will visit 3 town centres and involve volunteers in promotional activities
- 10,000 recognition certificates will be distributed to local volunteer involving organisations
- Large banners have been booked for 3 town centres to promote Volunteering Counts brand
- Merchandise has been ordered to further promote brand including 'Volunteers Count!' sashes to be worn by volunteers at events
- Posters due to be distributed to all GP's surgeries in Borough.
- Volunteers wearing 'Volunteers Count' sashes were involved in the St Georges' celebrations and paraded with a large vibrant banner
- Promotional activities have been arranged for Borough events and fun days and prominent activity will take place at the Dudley Performing Arts Festival at Himley Hall in July
- Promotional activities to raise awareness of sports volunteering are in the process of being organised
- Volunteering case studies / success stories are in the process of being compiled to complement community strategy themes
- Press releases will be distributed to local media and community newsletters to support all promotional activity

The total amount of reward attached to achieving these targets is £272,000.

Economic Development & Regeneration Partnership Stretch Targets

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
DUE	EDE 04.1.1 KPI	Number of people aged 18-64 moving into sustained employment from within either our Priority Areas or from Key Priority Groups (as defined)	104	105	★	116	116	●	154

During quarter 4 2008/09, Future Skills Dudley have recruited 55 new clients onto a range of employability programmes. DACHS Adult Communities & Learning (ACL) team have been working in key target wards and with key target groups to engage individuals who wish to find work. Activities have included employer engagement and job matching, skills related programmes to ensure work related qualifications, personal development programmes such as confidence building and programmes in job search activities. Activities for those with mental health issues and learning disabilities have included anxiety management and work shadowing linked with employer engagement.

66.6% of the way through the agreement a total of 221 people aged 18-64 have moved into sustained employment from within either our Priority Areas or from Key Priority Groups against the cumulative target of 220 which equates to 100.45% of the cumulative target and 59% of the final 3 year target of 374, only 1% below the 60% reward threshold. This target is profiled in such a way as to anticipate better performance in the final year of the agreement. The profiling reflects the delay in start up programmes and therefore assumes greater delivery over the latter part of the agreement when delivery mechanisms are in place and performing. **The total amount of reward attached to achieving this target is £950,000.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
DUE	EDE 04.4.4.1	Number of working aged adults aged 18-64 drawn from within either Priority Wards or Priority Groups (as defined) with NVQ Level 1 or equivalent	20	22	★	35	35	●	55

66.6% of the way through the agreement a total of 57 working aged adults from within either Priority Wards or Priority Groups have attained NVQ Level 1 or equivalent against the cumulative target of 55 which equates to 103.64% of the cumulative target and 51.82% of the final 3 year target of 110. **The total amount of reward attached to achieving this target is £210,000.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
DUE	EDE 04.4.4.2	Number of working aged adults aged 18-64 drawn from within either Priority Wards or Priority Groups (as defined) with Skills for Life at Levels 1 & 2	29	28	▲	38	44	★	46

66.6% of the way through the agreement a total of 72 working aged adults from within either Priority Wards or Priority Groups have attained Skills for Life at levels 1 & 2 against the cumulative target of 67 which equates to 107.46% of the cumulative target and 63.72% of the final 3 year target of 113. **The total amount of reward attached to achieving this target is £210,000.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
DUE	EDE 04.4.4.3	Number of working aged adults aged 18–64 drawn from within either Priority Wards or Priority Groups (as defined) who possess Skills for Life within entry Levels 1 - 3	31	31	●	39	39	●	48

66.6% of the way through the agreement a total of 70 working aged adults from within either Priority Wards or Priority Groups have attained Skills for Life within entry Levels 1 – 3 against the cumulative target of 70 which equates to 100% of the cumulative target and 59% of the final 3 year target of 118. **The total amount of reward attached to achieving this target is £180,000.**

All three of the above targets (EDE 04.4.4.1, EDE 04.4.4.2 and EDE 04.4.4.3) have been profiled to achieve greater performance in the latter stages of the agreement, reflecting the cumulative nature of learning, and delays in start up programmes. During Quarter 4 Future Skills Dudley have recruited a further 39 new clients onto a range of skills programmes and are on profile for achieving the annual targets for all levels of qualifications. DACHS ACL team have delivered accredited qualifications in venues across the Borough to key target groups including those with no previous qualification. They have delivered ICT related NVQ equivalent programmes in both our learning centres and in local libraries to support accessibility for all. The ACL team have delivered all stages of Skills for Life programmes, again in local venues across the Borough with all individuals receiving a full Information Advice and Guidance service to encourage continuation of skills development and learning and achievement.

Safe & Sound Partnership Stretch Targets

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
Safe & Sound	SSC 01.1a KPI	Reduce number of violent crimes recorded	3341	3048	★	3277	2080	★	3213

66.6% of the way through the agreement and cumulatively we have had 5128 violent crimes compared to the cumulative target of 6618, which is an average of 641 per quarter and a total reduction of 1490. **At current performance we are well on track to achieve 100% of the performance reward grant of £820,000.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
Safe & Sound	SSC 01.1b KPI	Reduce number of incidents of criminal damage	5388	4554	★	5190	4081	★	4991

66.6% of the way through the agreement cumulatively we have had 8635 incidents of criminal damage against the cumulative target of 10578 an average of 1080 per quarter and a reduction of 1943. **At current performance we are well on track to achieve 100% of the performance reward grant of £610,000.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
Safe & Sound	SSC 01.1cii	Reduce % repeat victim rate of domestic violence	35.35%	34.95%	★	33.10	38.32	▲	30.85%

This indicator continues to underperform and it is currently unlikely to achieve its stretch target. **The total amount of reward attached to achieving this target is £61,500.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
Safe & Sound	SSC 01.1ciii	Increase number of sanctioned detections for domestic violence crime incidents	750	606	▲	775	586	▲	800

66.6% of the way through the agreement cumulatively we have achieved 1192 sanctioned detections for domestic violence incidents against the cumulative target of 1525 an average of 149 per quarter, only 51.27% of the three year target and 333 less than required to reach target. If this average is repeated quarterly in the final year of the agreement we will only achieve 1788 sanctioned detections which is short of the 60% of the stretch target (2225) threshold for reward. Only by achieving on average 283.25 sanctioned detections in each of the next 4 quarters is 100% achievement of performance reward grant possible. **The total amount of reward attached to achieving this target is £184,500.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
Safe & Sound	SSC 01.1civ	Increase number of domestic violence offences brought to justice	316	344	★	333	281	▲	351

At the end of 2008/09, 625 offences brought to justice had been achieved; 24 below the cumulative stretch target of 649, and 4 behind 60% of stretch target of 629.

To achieve the stretch target at the end of 2009-10, Safe & Sound need to achieve 375 offences brought to justice over the remaining 4 quarters (1000 – 625). This equates to 93.8 offences brought to justice per quarter. Performance has not been at this level since quarter 2 2007/08 (July-Sept 2007).

To achieve 60% of stretch target and attract some reward, Safe & Sound need to achieve 335 offences brought to justice over the remaining 4 quarters (960 - 625). This equates to 83.8 offences brought to justice per quarter. Again, performance has not been at this level since quarter 2 2007/08 (July-Sept 2007). **The total amount of reward attached to achieving this target is £369,000.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
Safe & Sound	SSC 01.1d KPI	Reduce number of recorded crime incidents for theft of motor vehicle	1382	910	★	1330	827	★	1280

Performance towards this target remains strong. 66.6% of the way through the agreement cumulatively we have recorded 1737 crime incidents for theft of motor vehicle against the cumulative target of 2712 an average of 217 per quarter and a reduction of 975. **At current performance we are well on track to achieve 100% of the performance reward grant of £350,250.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
West Mids Fire	SSC 10.1	Number of malicious vehicle fires	240	111	★	232	128	★	225

This target continues to perform well, though performance is dropping slightly. 66.6% of the way through the agreement cumulatively we have recorded 239 malicious vehicle fires against a cumulative target of 472 and final 3 year target of 697. This is an average of 30 per quarter and a reduction of 233. **Providing on average there are no more than 115 malicious vehicle fires per quarter in the last year, we will achieve 100% of our performance reward grant earning £152,000.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
West Mids Fire	SSC 10.2	Number of accidental dwelling fires	247	194	★	239	177	★	233

66.6% of the way through the agreement cumulatively we have recorded 371 accidental dwelling fires against the cumulative target of 486 and a final 3 year target of 719. This is an average of 47 per quarter and a reduction of 115. **Providing on average there are no more than 87 accidental dwelling fires per quarter in the last year, we will achieve 100% of our performance reward grant earning £418,000.**

Direct./ Agency	Ref.	Definition	07/08 Stretch Target	07/08 Actual	07/08 Status	08/09 Stretch Target	08/09 Actual	08/09 Status	09/10 Stretch Target
West Mids Fire	SSC 10.3	Number of arson incidents other buildings	58	39	★	56	52	★	55

Performance this quarter has brought performance back on target (at the end of quarter 3 it was 2 incidents above the quarter target). 66.6% of the way through the agreement cumulatively we have recorded 91 incidents against the cumulative target of 114 and a final 3 year target of 169. This is a reduction of 23 and an average of 12 per quarter. **Providing on average there are no more than 20 arson other incidents per quarter in the last year, we will achieve 100% of our performance reward grant earning £190,000.**

Section 5

Partnership Working Progress Report

May 2009

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

Partnership Evaluation

As previously reported, evaluation of the partnerships identified on our revised list of most significant partnerships is underway. 2 of our 18 most significant partnerships have yet to be evaluated and the final outcome of this process will be reported next quarter.

Audit Report

Internal Audit recently undertook reviews of Dudley Community Partnership, Strategic Housing & Environment Partnership and Partnership Governance.

Their summary conclusion was:

“Moderate level of assurance, as there is a generally sound system of control, but evidence of non-compliance with some controls.”

An action plan will be agreed in order to increase levels of control and assurance.

Section 6 Current Major Net Risks

This section provides an overview of current Major Net Risks across the Authority. There are currently 16 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 3** of this report, the Audit Committee recommended that for each quarter Directors should "sign off" a Risk Assurance Protocol (RAP) document in respect of all risks within their directorates, to assure Members that they have reviewed risks and mitigating actions on a regular basis and, if necessary, reported upon any changes or actions that may have occurred since the last quarter.

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

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

Major Net Risks (as per Risk Register) at Quarter 4 2008/09

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)
CSC0050	Structure of social care services not able to meet or respond to changing demand	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Following Laming Report and Government response, audit has been undertaken of safeguarding arrangements and safeguarding improvement action plan is being progressed to respond to changing demands 	Pauline Sharratt (DCS)
CSCL0001	Inability to provide appropriate levels of training and development to key staff	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> Review Training and Development Strategy and prioritise allocation of funding to groups providing frontline services 	Pauline Sharratt (DCS)
CSCL0002	Insufficient qualified social care staff to meet demands and ensure safe workload levels places service users and staff and the Council at risk	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Actively reviewing all recruitment activity, including pay, conditions etc 	Pauline Sharratt (DCS)

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
CSBG0002	The future of the managed service for ICT in schools (DGfL3) was predicated on DMBC being accepted into wave 7 of the Building Schools for the Future programme, however no longer seeking inclusion in BSF wave 7 so cannot call on support from PFS on a time scale which meets our requirements	Major (5)	Almost Certain (5)	MAJOR (25)	<ul style="list-style-type: none"> Inform Principal Accountant (RC) of need to build procurement and legal consultancy costs into 2009/10/11 budget plan 	Geoff Baker (DCS)
UEDBH0129	Failure to maintain stability of singing cavern limestone mine resulting in closure of tourist trips	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Secure annual budget funding to undertake essential maintenance works 	Roger Morgan (DUE)
UEDC0011	Lack of developer interest causes delays to town centre regeneration	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> 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 	Rupert Dugdale (DUE)
UEBAA0005	Failure to meet local PI on Planning Appeals	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Training and communication plan Workshop with Members and officers 	Helen Martin (DUE)
UEBBEP0004	Not undertaking contaminated land inspection of identified high risk sites	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Develop and maintain a database of sources of contamination to assist in identifying sites for inspection Prioritise and inspect the identified 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)
FBP0006	Insufficient funds to support necessary upgrades to infrastructure and software packages, e.g. LAN Infrastructure, Microsoft Office packages	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> High profile awareness with Accountancy Investment needs documented in Strategy Business case challenge Bids for growth included in budget planning process 	Lance Cartwright (FIN)
LPAG0002	Non-achievement of capital receipt targets	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> Monthly monitoring E-mail to JP and MW 14/10/08 	Mary Cox (L&P)

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
LP0003	Quadrant project – the Council fails to agree and affordable and acceptable solution to the E2 stage of the project	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Ensure that the project is consistent with existing Council priorities, plans and policies Ensure that the project delivers a solution that provides a practical and/or deliverable solution to the Council's accommodation Ensure that the solution/s offered by the project offer value for money and are affordable Ensure that the solution/s offered by the project provide sufficient regeneration benefits to the Council Ensure that the solution/s offered by the project can be delivered within an acceptable legal framework and timescale Ensure that the Council's reputation is not tarnished as a result of dealing with project partners Ensure that the value of the Council's assets are not adversely affected as a result of the project Ensure that the solution/s offered by the project contribute to the Council's objective of corporate partnership working 	Steve Cooper (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 Develop closer working relationship with Centro to increase chances of deliverability 	Martyn Holloway (DUE)

Risk Assurance Protocol Exception Report

Quarter 4 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	No data submitted	N	N	N	N
2. Have risks been clearly identified and adequately described?	Y	No data submitted	Y	Y	Y	Y
3. Are the risk owners still valid? (e.g. the most appropriate / still in post?)	Y	No data submitted	Y	Y	Y	Y
4. Are the risks still valid? (e.g. still current or have they now past?)	Y	No data submitted	Y	Y	Y	Y
5. Are review dates still valid? (dependant on risk status in accordance with the separate guidance notes)	Y	No data submitted	Y	Y	Y	Y
6. Have all mitigating actions been identified and are they operating as intended?	Y	No data submitted	Y	Y	Y	Y
7. Is the assessment of each mitigating action in reducing the likelihood and/or impact still correct?	Y	No data submitted	Y	Y	Y	Y
8. Is the CURRENT ASSESSMENT of the risk still valid?	Y	No data submitted	Y	Y	Y	Y

Key:

Green – no issues

Red – Exceptions reported (detailed below)

Exception Comments:

None this quarter

Section 7 Financial Reporting

Financial Monitoring Regime (FMR) Latest Position (March 2009)

Service	2008/09 Approved Budget £000	2008-09 Expenditure £000	Variation £000	Narrative
Chief Executive's Net Expenditure	11,678	11,664	-14	
Children's Services (Excluding Schools) Net Expenditure	61,344	61,344	0	
DACHS Net Expenditure	97,133	97,097	-36	
DUE Net Expenditure	58,066	58,049	-17	
Finance – directorate Net Expenditure	24,882	24,449	-433	Increased income, including Benefits Subsidy grant and recovery of court costs
Finance – corporate Net Expenditure	-29,240	-29,445	-205	Better than anticipated cash flows
Law and Property Net Expenditure	3,303	3,286	-17	
TOTAL Net Expenditure	227,166	226,444	-722	

Section 8

Workforce Profile and Sickness Absence

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

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

In 08/09 days lost per FTE were 9.85 beating the target of 9.9 days

- Percentage of employees declaring they have a disability is at 1.8% of the workforce
- Employees from black and minority ethnic communities is at 5.6% of the workforce
- 365 employees have chosen to continue working beyond age 65. This number has increased every quarter since the retirement age was revised in January 2007
- 8% (1275) of the workforce is under 25 years of age and 19% (3045) of the workforce is aged 55 or over. The percentage of under 25s has remained static over the entire financial year, and the percentage of 55 and overs has remained static from the 4th quarter of 2007/08
- The percentage Labour Turnover has increased every year since 2005/06. This is currently 10.27%.
- Labour Turnover decreased in every directorate in the last financial year, except in our schools where the number of leavers to be replaced increased from 687 to 1009 (9.39% to 13.30%)
- 46% of employees have declared their religion, an increase from 43% at the end of the last financial year.

The charts on the following pages provide more detailed information on our workforce profile and corporate health issues.

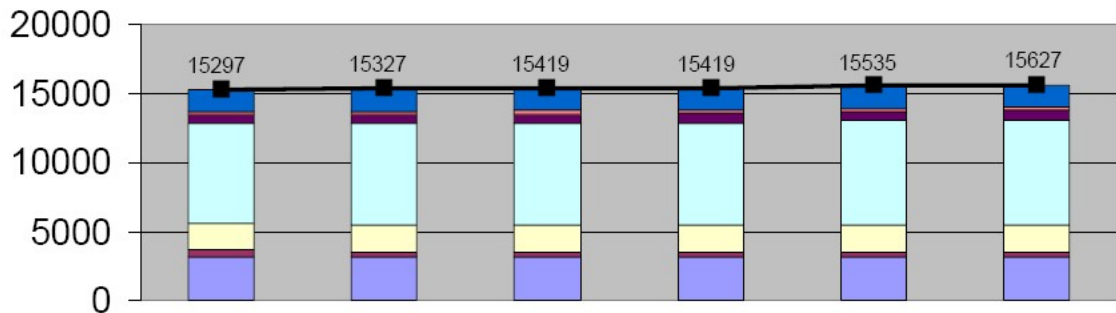
Corporate Redeployment Register

	DACHS	C'Execs	Childrens	Finance	L&P	DUE	Total
Redeployed into Own Directorate					1		1
Redeployed into Another Directorate	1	2					3
No Longer at Risk	1	2	1				4
On Trial							

Redeployees Who Leave							
End of Temp Contract		1					1
Redundant		3	3			2	8
Dismissed Conduct							
Dismissed Health Reasons							
Compromise Agreement							
Resigned							

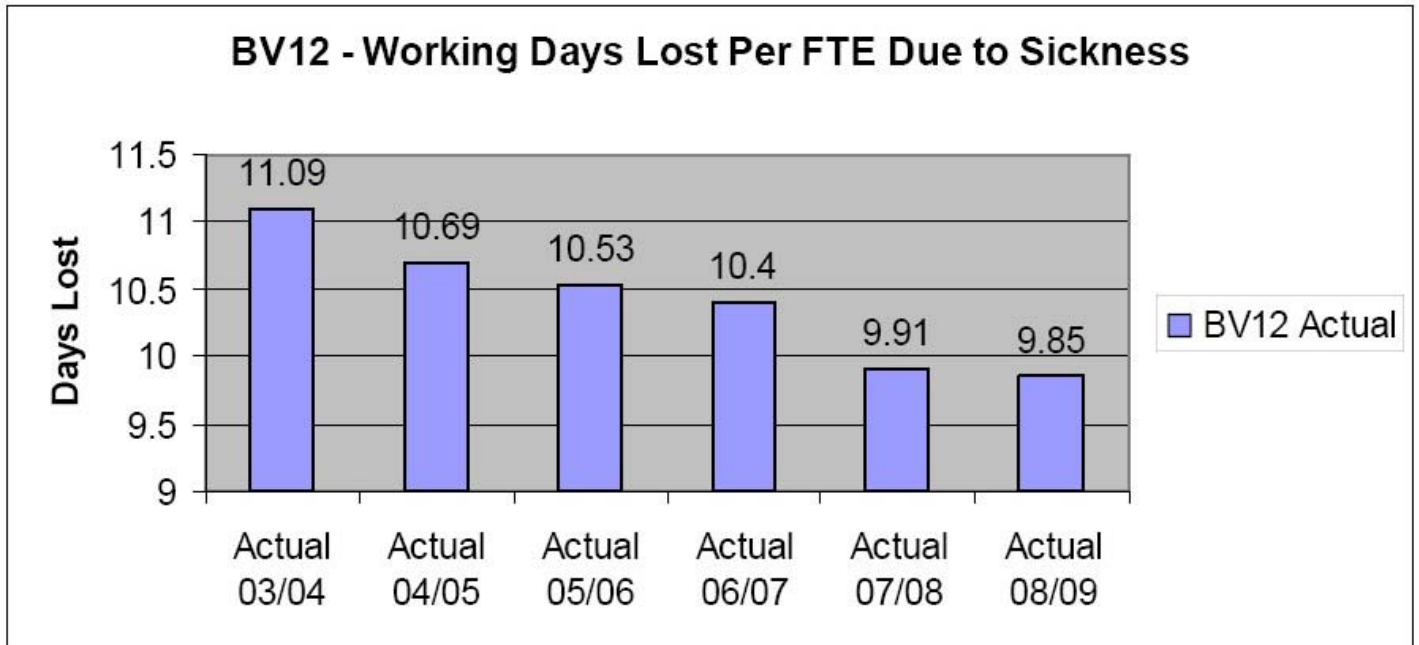
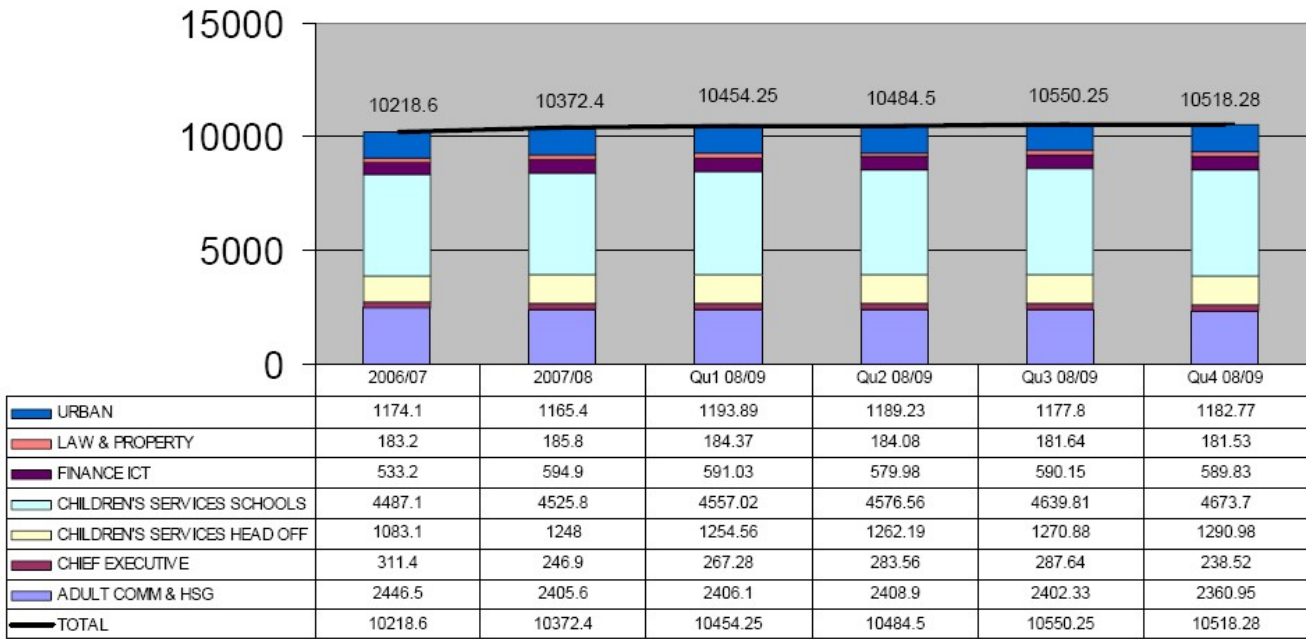
New Redeployees	10	3	4			2	19
Toatal no of Current Redeployees	16		8			9	33

Total Employees and Casuals - Dudley MBC

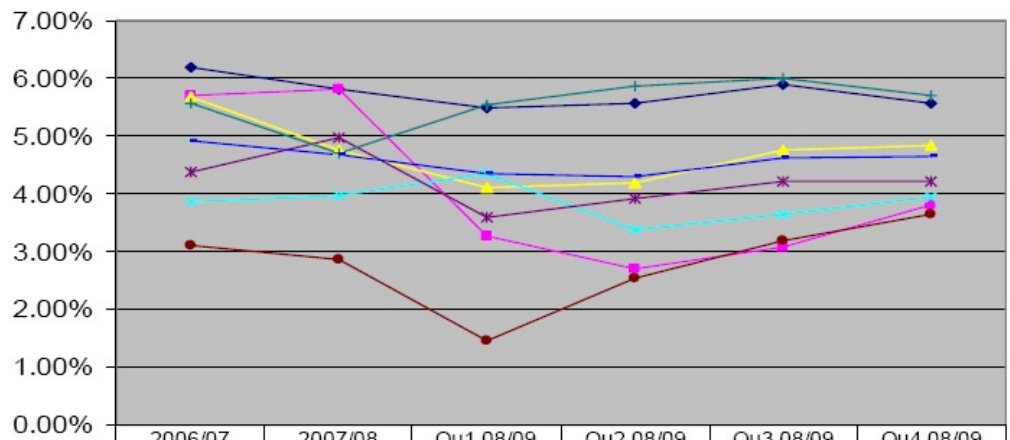


	2006/07	2007/08	Qu1 08/09	Qu2 08/09	Qu3 08/09	Qu4 08/09
URBAN	1631	1621	1674	1664	1644	1641
LAW & PROPERTY	225	225	221	222	221	220
FINANCE ICT	615	664	663	649	662	665
CHILDREN'S SERVICES SCHOOLS	7199	7319	7400	7394	7520	7586
CHILDREN'S SERVICES HEAD OFF	1967	1987	1985	1987	2001	2038
CHIEF EXECUTIVE	472	330	303	329	322	315
ADULT COMM & HSG	3188	3181	3173	3174	3165	3162
TOTAL	15297	15327	15419	15419	15535	15627

Total Full Time Equivalents - Dudley MBC

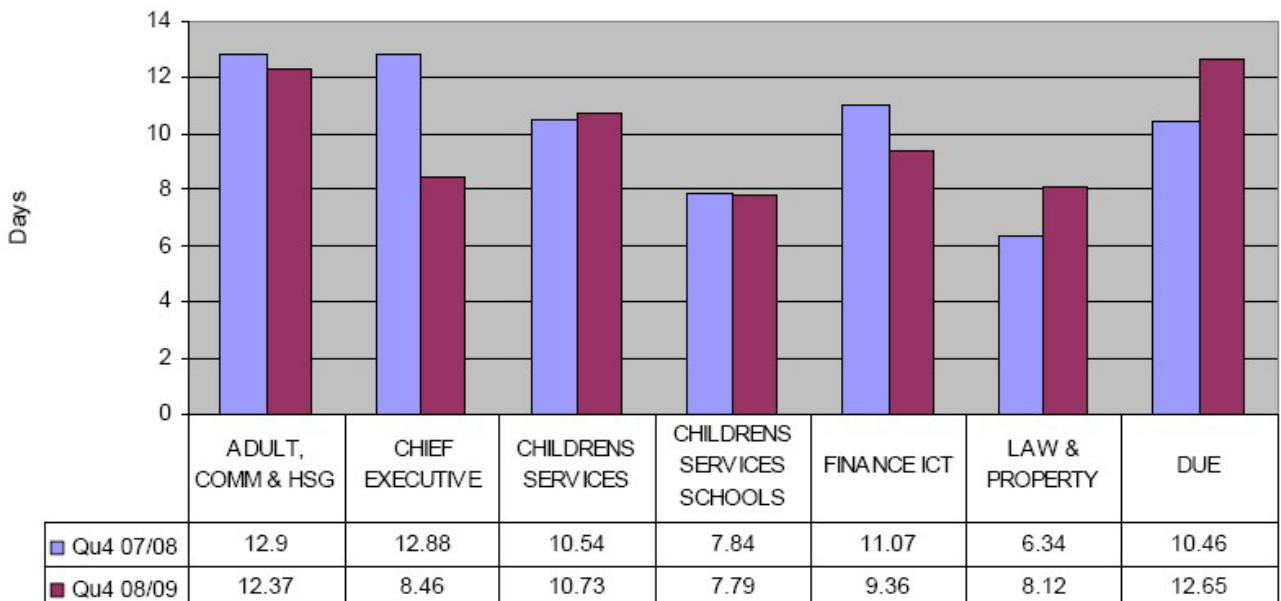


Percentage Sickness Absence of Available Days



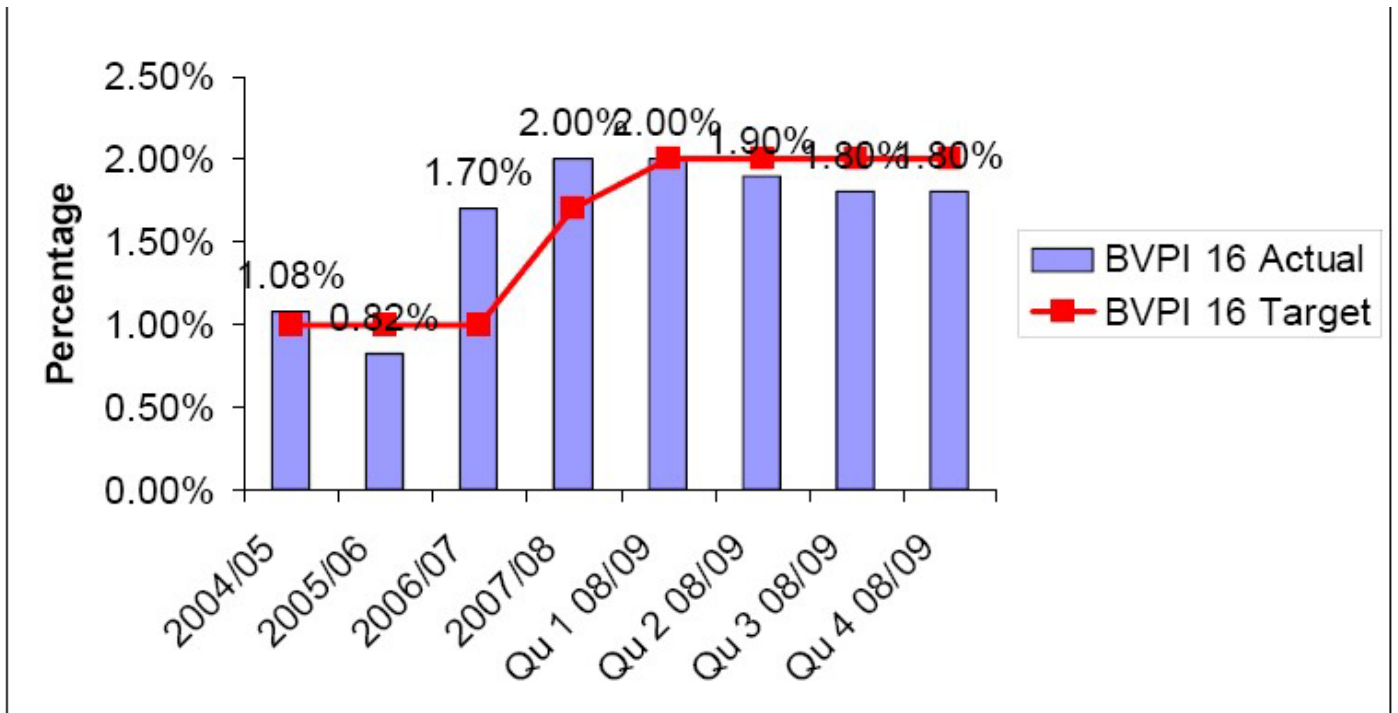
	2006/07	2007/08	Qu1 08/09	Qu2 08/09	Qu3 08/09	Qu4 08/09
ADULT COMM & HSG	6.18%	5.81%	5.49%	5.57%	5.90%	5.57%
CHIEF EXECUTIVE	5.69%	5.80%	3.26%	2.69%	3.08%	3.81%
CHILDREN'S SERVICES HEAD OFF	5.67%	4.75%	4.11%	4.20%	4.75%	4.83%
CHILDREN'S SERVICES SCHOOLS	3.86%	3.96%	4.35%	3.37%	3.65%	3.94%
FINANCE ICT	4.39%	4.98%	3.59%	3.91%	4.21%	4.22%
LAW & PROPERTY	3.10%	2.86%	1.47%	2.54%	3.20%	3.66%
URBAN	5.58%	4.71%	5.54%	5.87%	6.00%	5.70%
TOTAL	4.92%	4.68%	4.35%	4.30%	4.61%	4.66%

Comparison of BV 12 – No. Days Lost Due to Sickness Absence 4th Quarter 2008/09

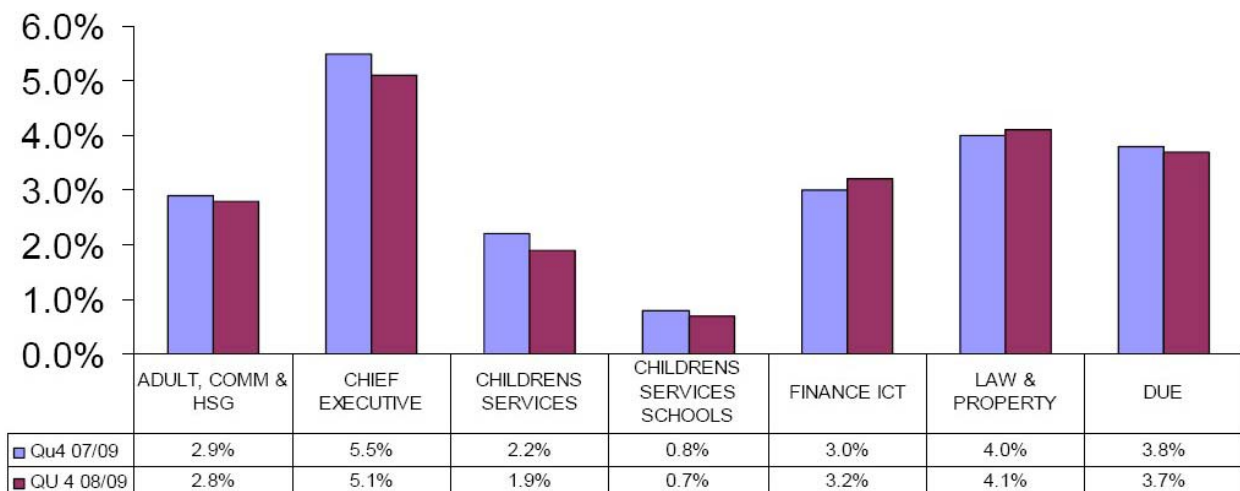


	ADULT, COMM & HSG	CHIEF EXECUTIVE	CHILDRENS SERVICES	CHILDRENS SERVICES SCHOOLS	FINANCE ICT	LAW & PROPERTY	DUE
Qu4 07/08	12.9	12.88	10.54	7.84	11.07	6.34	10.46
Qu4 08/09	12.37	8.46	10.73	7.79	9.36	8.12	12.65

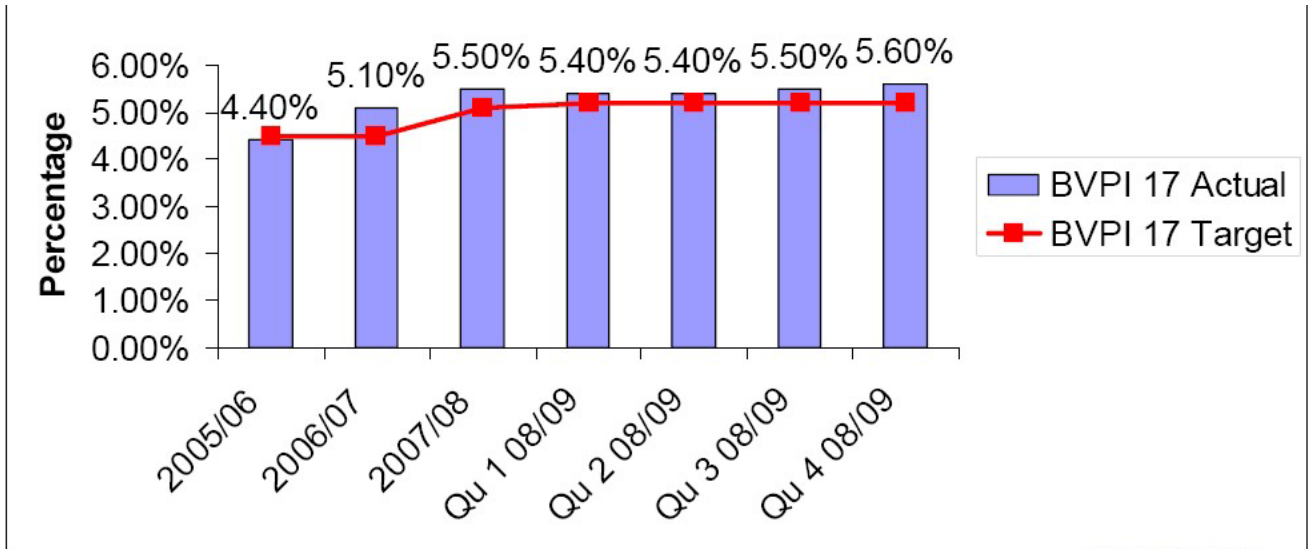
BV 16 Percentage of Employees Declaring they have a Disability Target – 2.0%



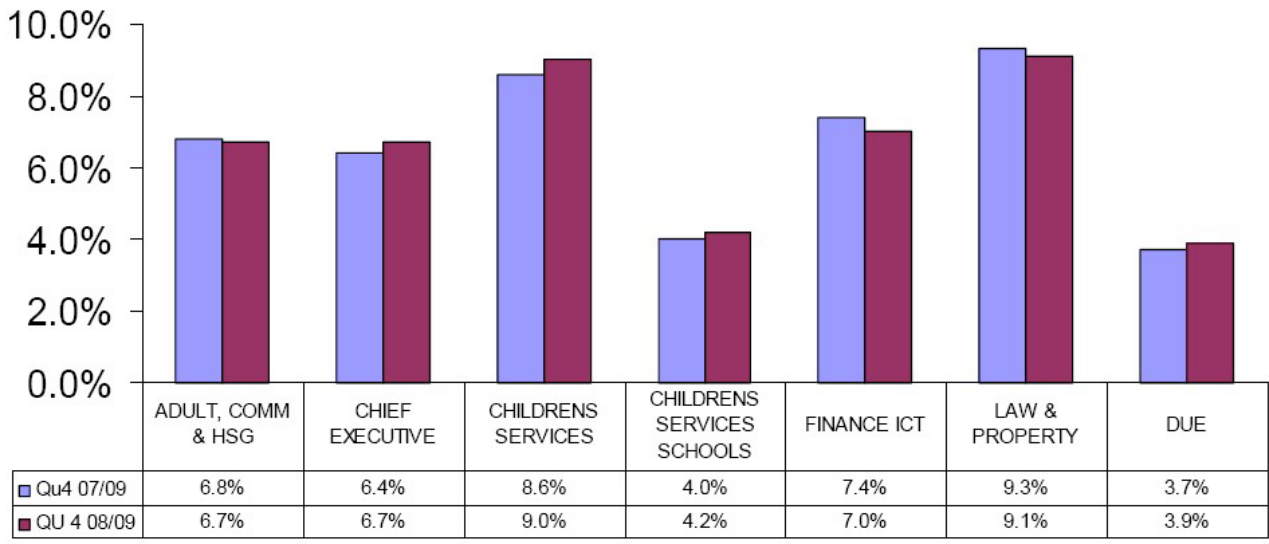
Comparison of Employees and Casuals with a Disability 4th Quarter 2008/2009



BV 17 Percentage of BME Employees Target – 5.2%

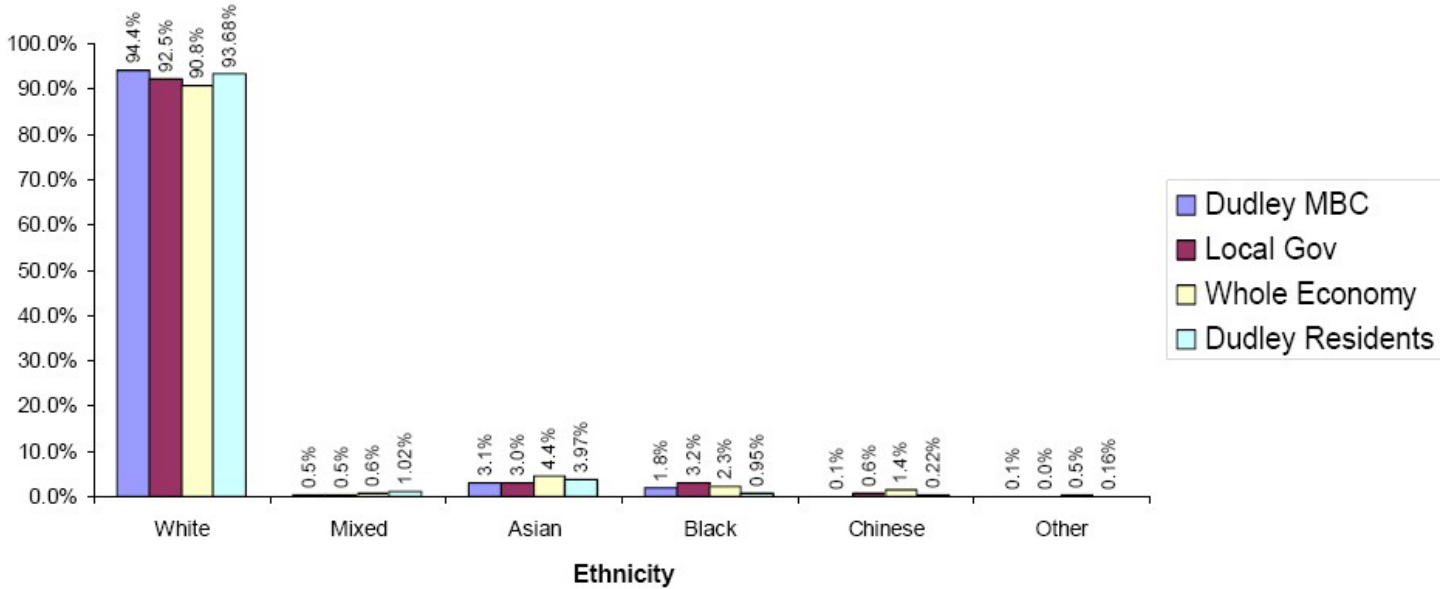


Comparison of BME Employees and Casuals 4th Quarter 2008/2009

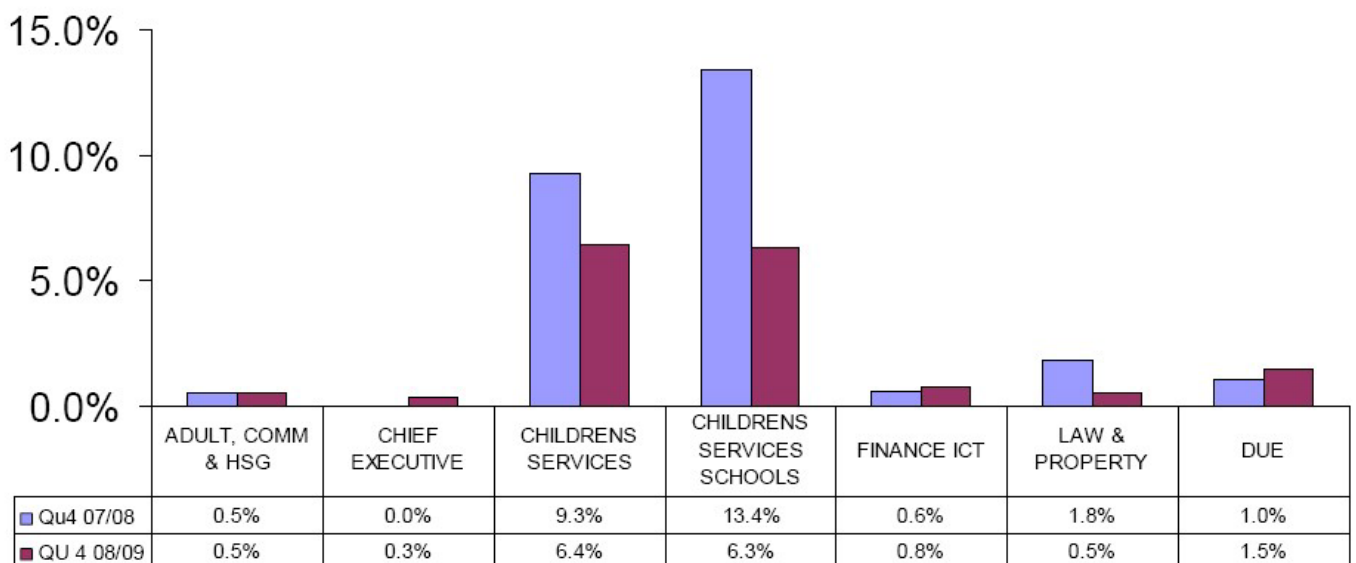


Ethnicity Comparison

Data Provided by The Local Government Analysis and Research - Employment Digest December 2008 and Census 2001 Strategic Research & Intelligence

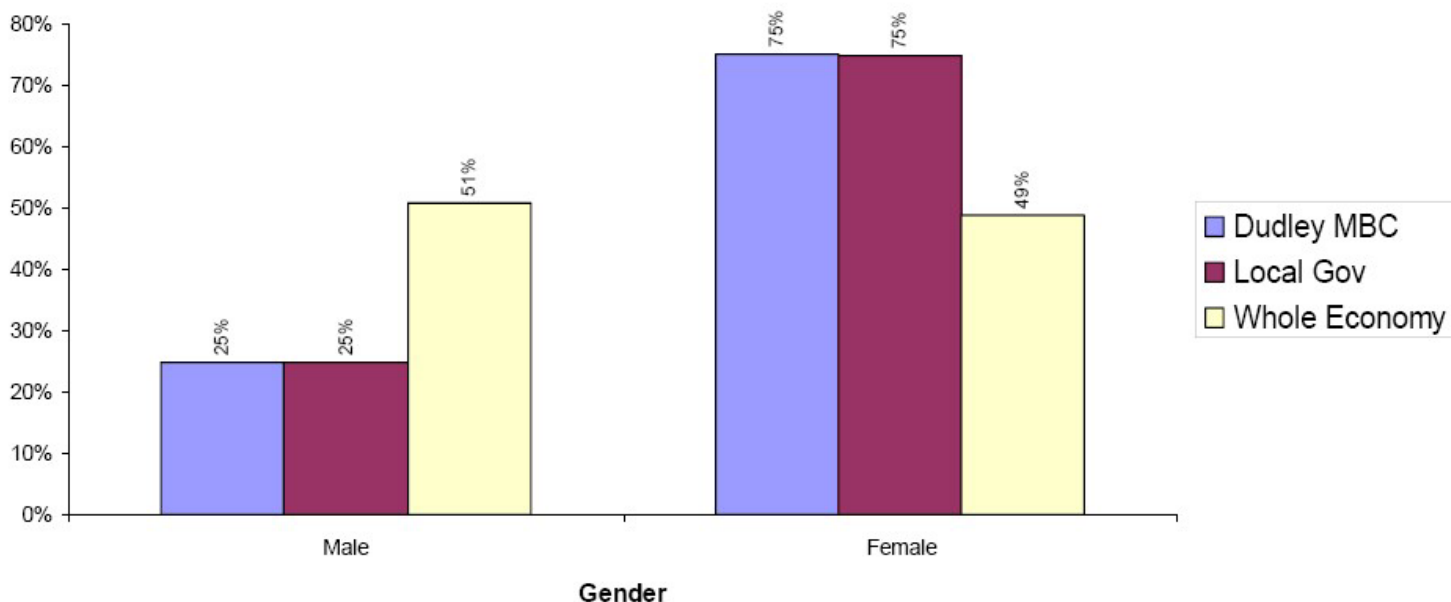


Comparison of Employees and Casuals whose Ethnicity is Unknown 4th Quarter 2008/2009



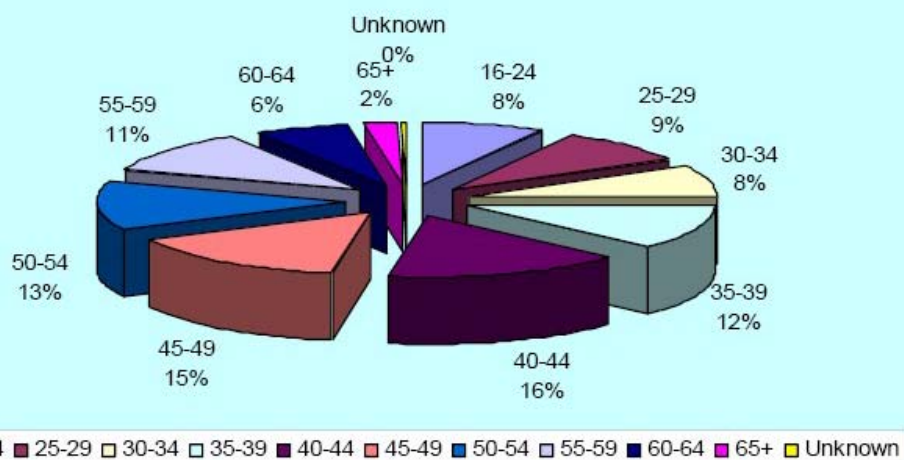
Gender Comparison

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

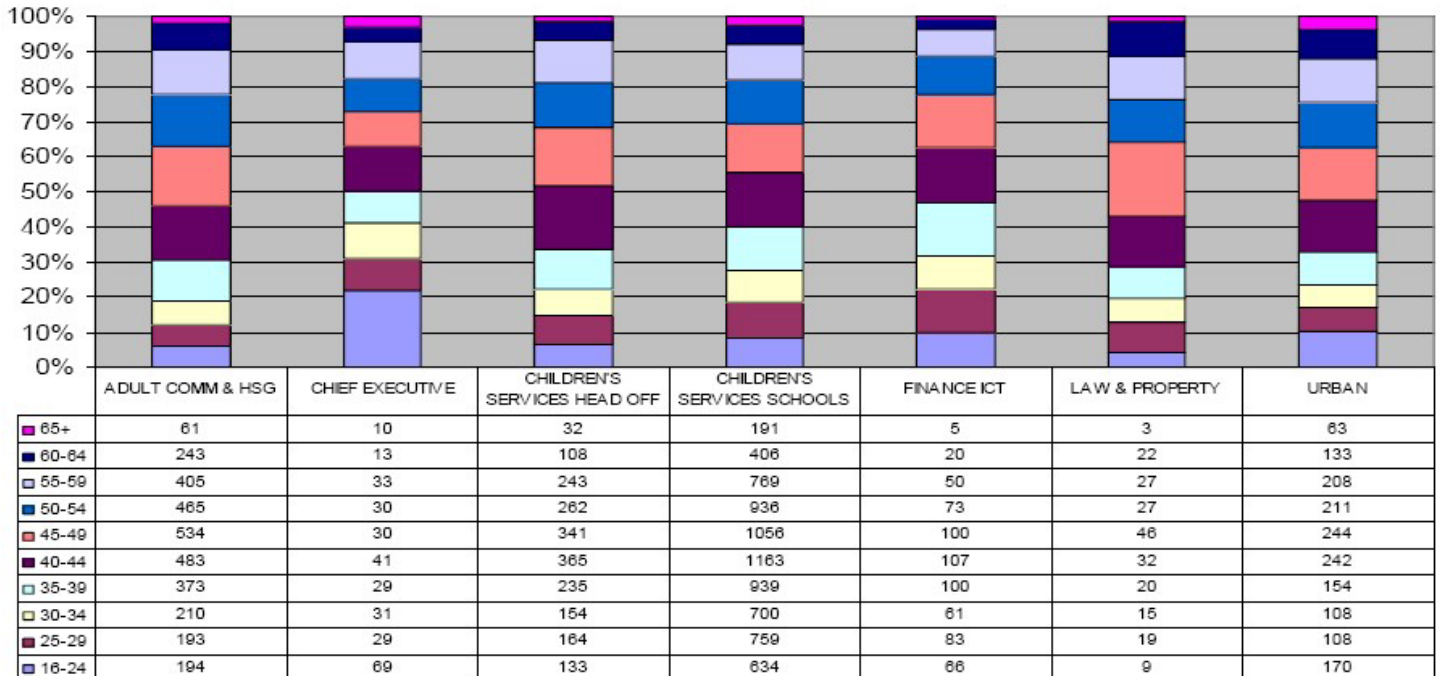


Age Profile of the Workforce

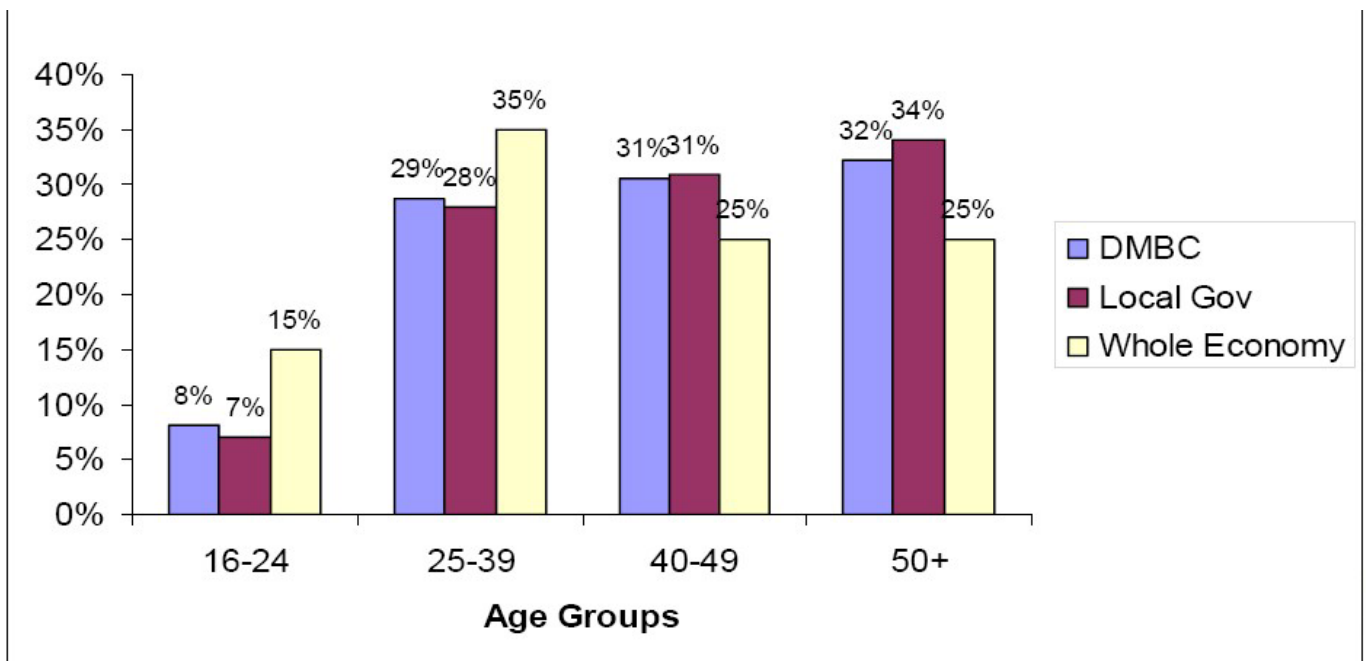
Dudley Council Age Breakdown, All Employees. 4th QUARTER 2008/2009



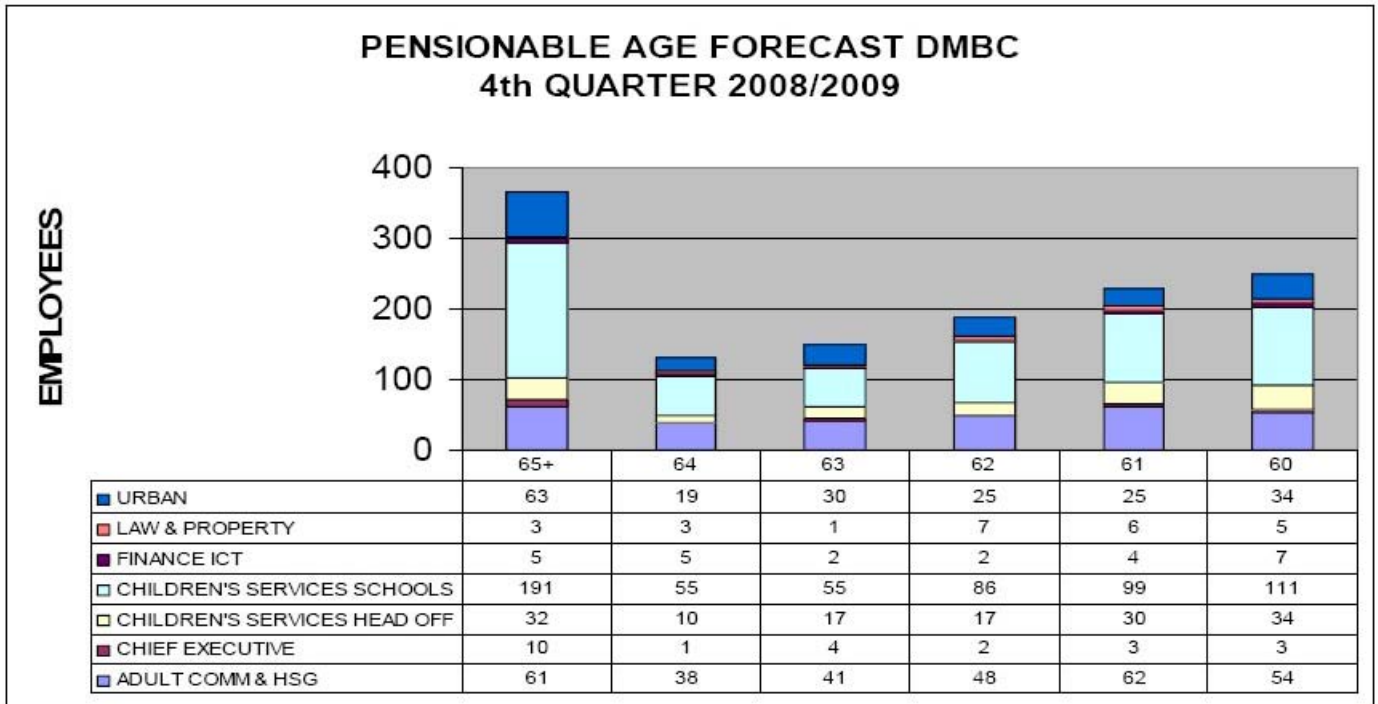
Age Breakdown 4th Quarter 2008/09



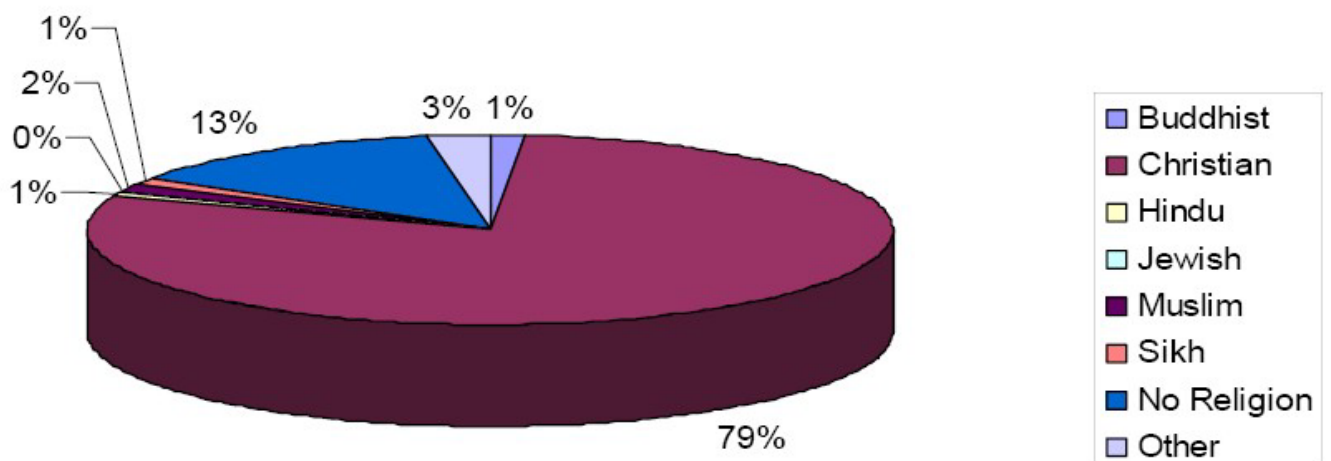
Age Profile Comparison



Retirement Forecast

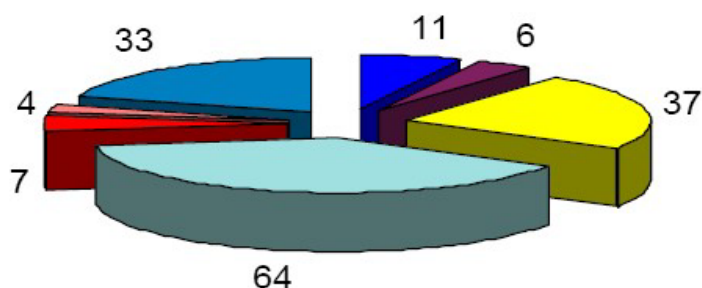


Religious Profile if Declared 4th Quarter 2008/09



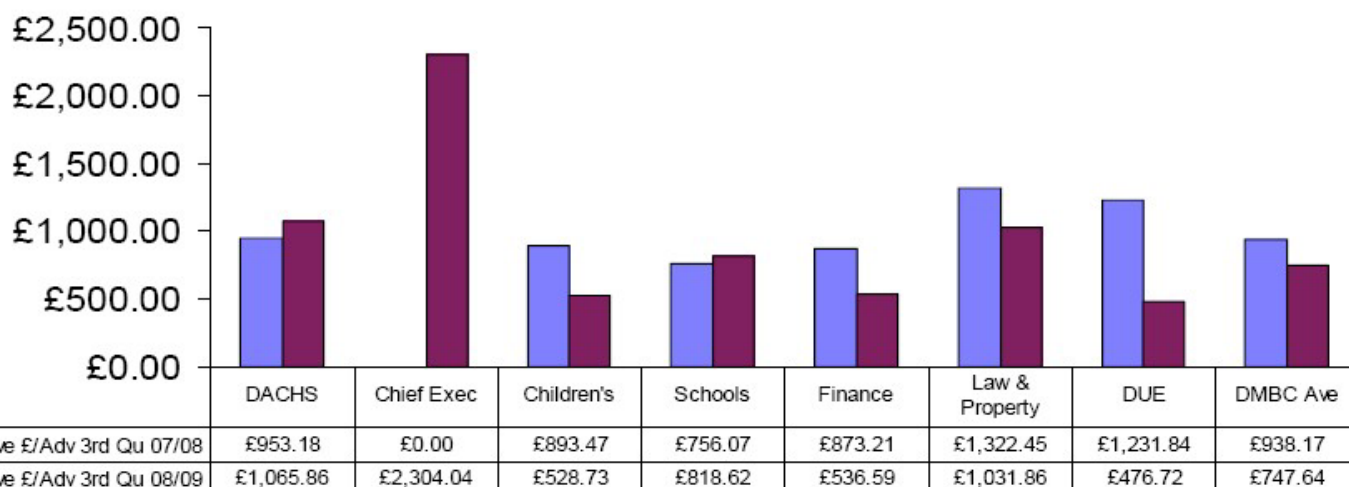
Number of Vacancies Advertised in External Publications, by Directorate

Paid Adverts in Publications by Directorate. 4th Quarter 2008/09

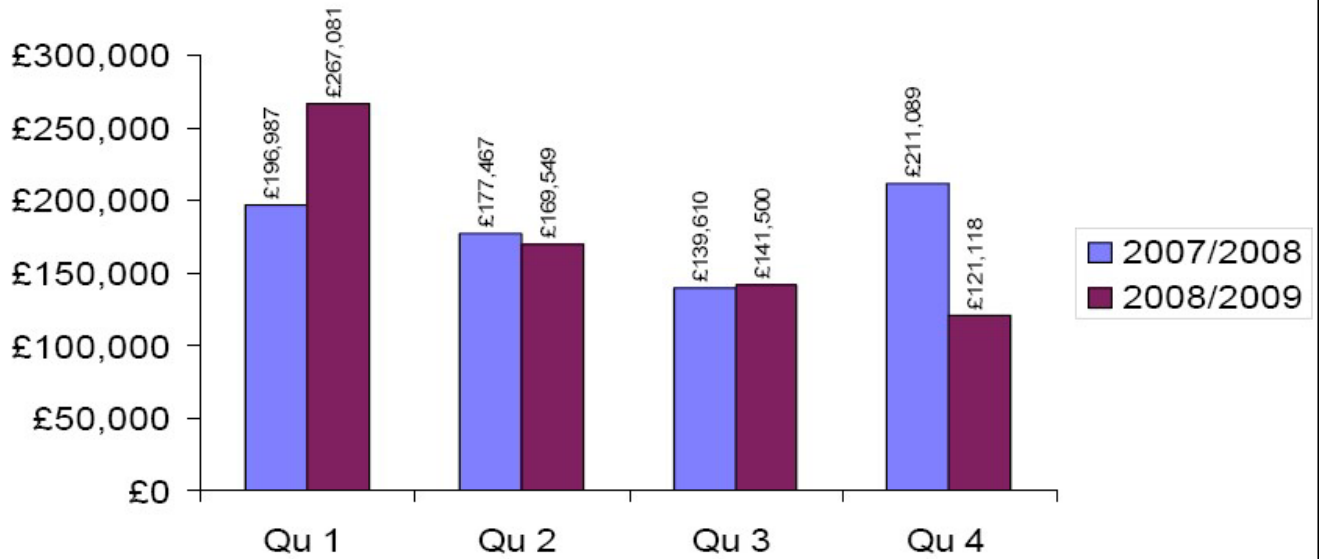


Total Externally Advertised in Publications = 162

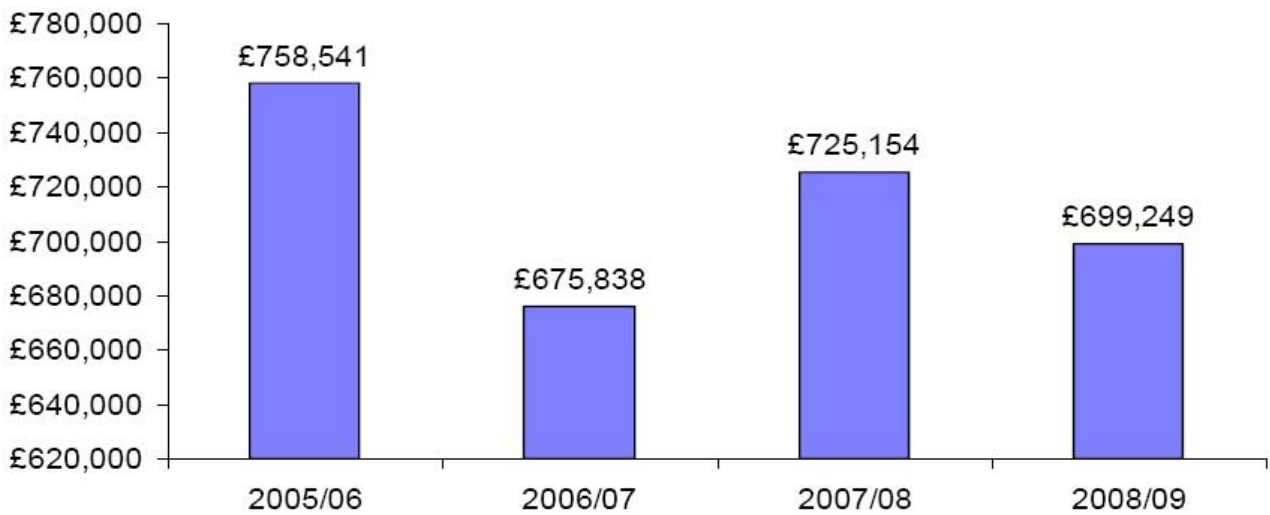
Average Cost of Advert by Directorate - 4th Quarter 08/09



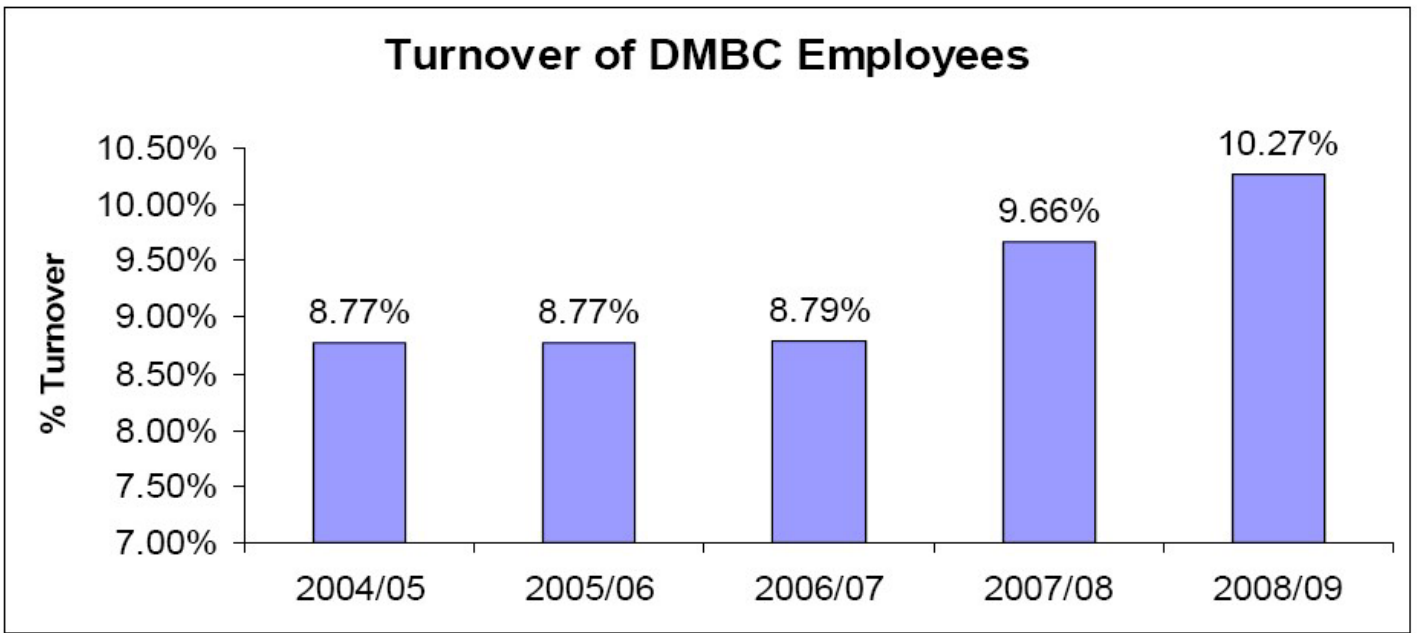
Dudley Council Total Recruitment Advertising Costs



Dudley Council Recruitment Advertising Costs



Turnover of DMBC Employees

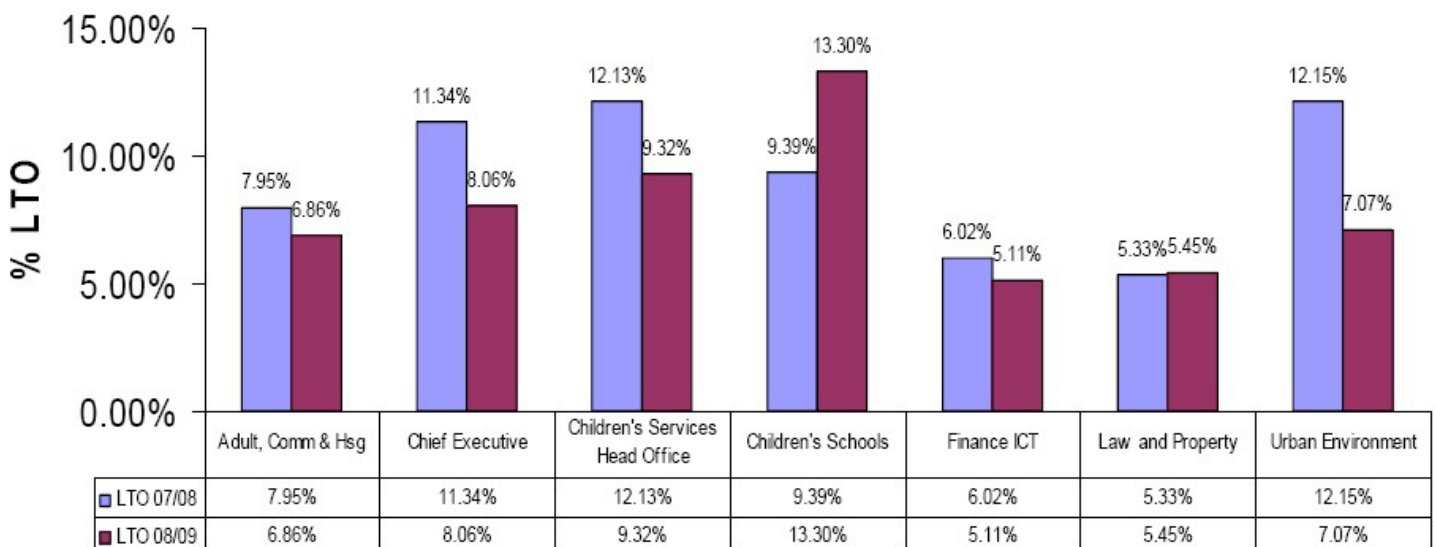


Leavers to be Replaced:

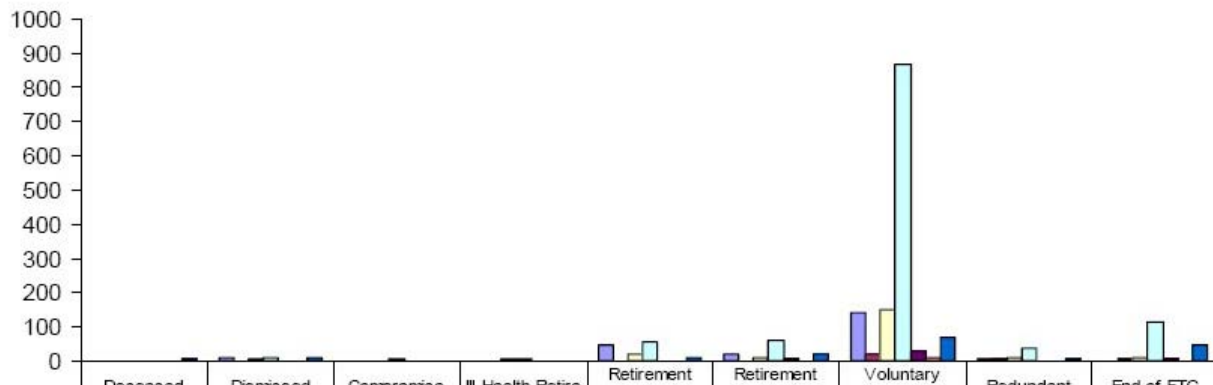
04/05 = 1,190 05/06 = 1,228 06/07 = 1,314

07/07 = 1,480 08/09 = 1,600

Comparison of Turnover of Employees by Directorate 2007/08 & 2008/09

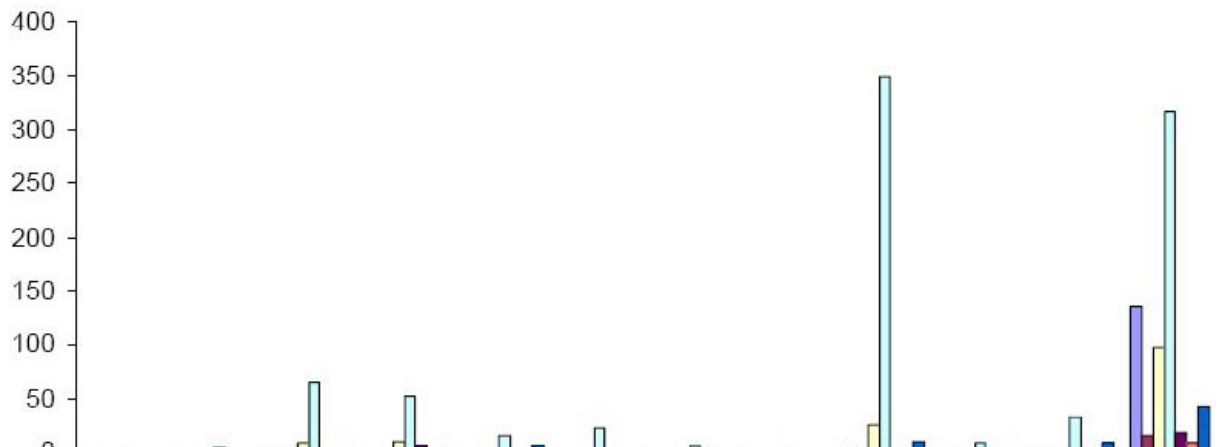


Reasons For Leaving the Authority 2008/09



	Deceased	Dismissed	Compromise	Ill-Health Retire	Retirement Age	Retirement Early	Voluntary Resignation	Redundant	End of FTC
ADULT COMM & HSG	2	10		2	44	17	142	6	1
CHIEF EXECUTIVE	1	1		1			19	6	4
CHILDREN'S SERVICES HEAD OFF	1	6	2	4	20	8	149	7	9
CHILDREN'S SERVICES SCHOOLS	2	8	6	6	56	61	870	38	114
FINANCE ICT	1				1	3	29	1	4
LAW & PROPERTY					1		11		
URBAN	4	10		2	10	20	70	5	44

Reasons For Voluntary Resignation 2008/09



	Better Pay	Domestic Responsibilities	Personal Reasons	Further Career Opportunity	Health reasons	Location of New Workplace	Maternity Reasons	Poor Relationships	Presumed Left	Return to FT Education	Transfer to another LA	Voluntary Resignation
ADULT COMM & HSG			1						3		2	136
CHIEF EXECUTIVE										1	1	18
CHILDREN'S SERVICES HEAD OFF	1	1	8	10	2	1			26		2	99
CHILDREN'S SERVICES SCHOOLS		4	85	52	15	22	5	1	349	8	32	317
FINANCE ICT				5			2				3	19
LAW & PROPERTY										1	2	6
URBAN			2	1	5				10	1	8	43

Dudley MBC Sickness Analysis April 2008 to March 2009

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	2019.00	238.52	8.46	3.81
Children's Services	13855.93	1290.98	10.73	4.83
DACHS	29719.06	2403.46	12.37	5.57
Finance	5522.04	589.83	9.36	4.22
Law & Property	1474.62	181.53	8.12	3.66
Urban Environment	14957.97	1182.77	12.65	5.70
Total	67548.62	5887.09	11.47	5.17

ALL EMPLOYEES

Schools Total	36424.32	4673.70	7.79	3.94
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ALL EMPLOYEES

AUTHORITY TOTAL	103972.94	10560.79	9.85	4.66
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Sickness as a % of FTE days in 2007/8	9.91	4.68
Sickness as a % of FTE days in 2006/7	10.40	4.92
Sickness as a % of FTE days in 2005/6	10.83	5.05

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

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

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

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 4
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
<p>CM 4.1 To develop and implement Dudley's approach to Transforming Social Care</p>	<p>Self-assessment complete, Resource Allocation System (RAS) to be launched by October 2009.</p>
<p>CM 4.5 To further develop supported housing within the Dudley Borough</p>	<p>Well-being room at Beulah Court opened. Sheltered Housing Strategy Steering Group formed and project plan developed.</p>
<p>CM 4.11 To 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, building upon the existing draft DACHS Commissioning Strategy. This will include early planning and agreed allocation of resources for care for individuals with complex needs, and an agreement on NHS resources to transfer to DMBC</p>	<p>Learning Disability Strategy approved by Cabinet March 2009. Transfer of LD funding from PCT to DMBC agreed April 2009. Complete</p>
<p>CM 4.13 To increase the number of people living in supported housing in the community – including older people living with family carers, young people in transition and people already living in residential care - with a resultant decrease in the number of people living in residential care homes, and to increase the range and quality of housing options, including home ownership and assured tenancies, available to people with a learning disability</p>	<p>3 bungalows now identified for resettlement of residents from Mere Road. Work continuing to assist residents to move from Glebelands to supported housing, including one to one shared ownership.</p>

Directorate Strategic Plan Priority	Comment and Proposed Action
CM 4.14 Well-being room at Beulah Court opened. Sheltered Housing Strategy Steering Group formed and project plan developed.	12 people with Learning Disability have now found work placements. A second job coach has been appointed.
CM 4.18 Implementation of Physical Disability & Sensory Impairment Strategy	Strategy is printed and will be distributed to Members via the Members lounge, and to users, carers and partners at a conference in July.
CM 4.19 To develop a Housing Strategy for an ageing population	Strategy completed and launched at Housing Conference in April 2009.
CM 4.20 To ensure that adaptations to enable private properties to be accessible to disabled occupiers are delivered timely and in a consistent and efficient manner	Decrease in waiting time that a client is waiting for a grant approval and implementation of joint procurement contract for lifts to reduce waiting times.
EM 4.1 Full implementation of Choice Based Lettings scheme across the Borough	Choice based lettings scheme has been fully implemented.
EM 5.1 To increase the provision of appropriate affordable housing within the Borough	200 Additional affordable homes delivered through RSL partners during the year. (Subject to final confirmation). Ongoing work with RSL partners to identify additional sites/affordable units for future delivery through the Joint Commissioning Group.
EM 5.3 To target investment towards properties which give the most benefit to achieving the target of dealing with climate change	Electric night storage heating system replacement programme commenced with over 100 systems replaced. Target Standard Assessment Procedure (SAP) – measure of energy efficiency of 67 (2001 methodology) achieved.
EM 5.4 To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010	Decency programme ongoing in accordance with Decent Homes Delivery Plan. Outturn being established.
EM 5.5 To forecast and where appropriate assist in maximising resources for delivery of the housing strategy	Resources maintained despite difficult economic conditions and substantial progress made towards meeting Decent Homes standard for all relevant dwellings.
EM 5.9 Disposal of priority land declared surplus to housing requirements including garage sites to release capital receipt and provision of land for affordable homes	Sites that have been put on the market for disposal has demonstrated that there is little or no interest from potential buyers at this time due to the current economic climate.

Directorate Strategic Plan Priority	Comment and Proposed Action
<p>LM 4.1 Embed whole organisation Skills for Life within Adult and Community Learning Team service delivery</p>	<p>Work with Skills for Life improvement programme completed successfully. Skills for Life learner targets met.</p>
<p>LM 4.2 Implementation of the post-inspection action plan for Adult and Community Learning</p>	<p>Successful re-inspection of Leisure and fitness learning area in Feb 2009.</p>
<p>LM 4.4 Widen participation in formal adult and community learning</p>	<p>Good progress made in targeted learning engagement work in deprived areas and with priority groups.</p>
<p>LM 4.5 Support the development and implementation of the parenting support and family learning strategy</p>	<p>Strategy completed.</p>
<p>LM 4.6 To increase the proportion of older people aged 60+ who are participating in or completing a learning programme</p>	<p>Very good progress on engagement of older learners and related learning support projects involving volunteers.</p>
<p>LM 4.6 To increase the proportion of older people aged 60+ who are participating in or completing a learning programme</p>	<p>Very good progress on engagement of older learners and related learning support projects involving volunteers.</p>
<p>QM 1.2 Increase Library Opening Hours</p>	<p>Quarry Bank Library reprovisioned as a Library Link and Wordsley Library re-opened following refurbishment, with extended opening hours.</p>
<p>QM1.3 Begin roll out of self-service to library links and libraries with RFID computer technology</p>	<p>Library Links opened and refurbished Wordsley Library re-opened with self-service and RFID in operation.</p>

Directorate Strategic Plan Priority	Comment and Proposed Action
<p>QM 1.9 Ensuring user's voices are heard through high-quality complaints services and secure community engagement</p>	<p>Draft procedures have been developed with PCT. DMT to sign off in May 2009.</p>
<p>QM 3.1 Complete paper electronic archiving service by contributing to Corporate e-government and RMS initiative</p>	<p>Electronic Social Care records completed. Digitisation of Housing Files in progress. Work to make HR records electronic is in initiation phase.</p>
<p>QM 3.5 Using ICT based solutions to further support transformation and change</p>	<p>Major change projects are being enabled by the deployment of new software of core applications and modules including AIS, Project Planner and Asset Management.</p>
<p>QM 3.2 Mobile Working I: Pilot mobile electronic recording of information</p>	<p>In process of implementing Web roster to achieve this outcome.</p>
<p>QM 4.4 Evaluate and implement an Asset Management system to collect stock condition/repairs history information</p>	<p>Contract Award imminent with implementation planned for 2009/10 as per action target timescale.</p>
<p>QM 4.9 Support the delivery of improved outcomes and personalised services through the New Performance Framework & the LAA</p>	<p>Systems developed and being monitored, effective contribution by DACHS to the LAA.</p>
<p>QM 6.3 Work with the Directorate of the Urban Environment to develop an effective Heritage, Culture and Leisure Partnership</p>	<p>Heritage, Culture and Leisure Partnership established.</p>
<p>QM 6.4 Work effectively with external partners and the voluntary sector to deliver outcome based services</p>	<p>Volunteering opportunities confirmed, implementation plan developed. Volunteering strategy to be launched in May 2009.</p>

Directorate Strategic Plan Priority	Comment and Proposed Action
RM 1.2 To lead on the regeneration of the North Priory Estate to create a mixed sustainable community	One household remains on the estate. Hoardings now erected around the site to enable the site to be better secured and demolition has commenced of stage 1. Ground investigations completed. Pre-app advice process has recommenced and negotiations for the sale of land are ongoing.
RM 1.3 To contribute to the Borough's regeneration through Housing led regeneration	Rehousing of council tenants from Orchard St now complete. Two private sector tenants remain with one due to be imminently rehoused. Pre-app advice being given on scheme. On-going work with RSLs regarding other housing led regeneration schemes.
RM 3.1 To increase number of people from priority wards/areas to access learning / IAG / employability support leading to jobs	Good progress made and all targets achieved during 2008/09 in learners engagement, employability interventions, IAG and people gaining employment.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Building Services - Resource issues are putting pressure on our Investment Programme	Significant reduction in actual against predicted House and land sales in 2008/09 is reducing available resources putting pressure on our ability to deliver our Capital Programme. A new budget has been set for 2009 to 2012.
Adult Social Care Inspection	The Care Quality Commission will be carrying out an inspection of adult social care for 6 days during June 2009. The aim of the inspection is to understand how well services provided to older people are meeting their needs. The two key themes of the inspection are safeguarding adults and improved quality of life for older people. A project group is co-ordinating activity for the inspection.
Adult Social Care Complaints	Leading up to receipt of new Complaint Regulations March 2009 and implementation from April 2009, the Complaints Team attended each of the Adult Services DMGs and several Managers meetings. A brief giving managers/staff details and required actions to comply with new Regulations was prepared by the team and was circulated to all services via Assistant Director. A new leaflet has been produced and circulated and comprehensive new guidance compiled.
Flu Pandemic	Care homes have been planning for some time regarding PF. Contingency plans are in place in the event that there are staff shortages and supplies become scarce. Recently the Govt. have agreed to supply face masks to social care staff. Information is available on the 'O' Drive regarding historical pandemics (slides & other info), guidance on infection control, guidance for the different care agencies and the relevant plans that exists for dealing with a pandemic. A 'Silver' tactical group now meets every Thursday to respond to the current situation.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
Adult Social Care	This quarter figures are also year end and returns are still in progress or not due yet.
Libraries, Archives and Adult Learning	This quarter figures are also year end and returns are still in progress or not due yet.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Dudley's Kick Start programme has been praised by David Gibson, Interim Programme Manager for the region. He cited Dudley's Local Delivery Plan as an example of best practice and is urging other local authorities to use the model to write their own plans.
- Dudley Infracare LIFT (Local Improvement Finance Trust) has been short listed in three categories in the National Lift Awards.
- Congratulations to the enterprising residents of the Glebelands home for adults with a learning disability who have been awarded a lottery grant for a special relaxation room. The £6,488 grant will be used to install a multi-sensory room into their summerhouse.
- The new handbook for residential leaseholders of Dudley Council has been published. It includes useful information and guidance about being a leaseholder in the Borough and has been pulled together to be a comprehensive manual.
- Quarry Bank Library Link will be the third library link to open as part of the Council's library modernisation programme.
- Positive Ofsted reinspection of Leisure and Sports achieved.
- Regional Local Employment Partnership: Adult & Community Learning Team and Future Skills were awarded a certificate for good partnership working.
- The Bookstart gifting figures and percentages reached submitted to Bookstart for 2008/09 are:
 - Bookstart Baby Pack 97% 3,410 packs gifted
 - Bookstart + for toddlers 96% 3,370 packs gifted
 - My Bookstart Treasure Chest 100% 3.800 packs gifted.
- Adult Apprenticeship programme - 10 achievers so far, 4 are Dudley foster carers. Our first achiever was a foster carer and has done an interview on BBC WM regarding her experiences of doing an apprenticeship later on in life. Through gaining this award she was offered a place at university to do a degree based qualification in working with children and young people. She is also due to support in delivering training for foster carers.
- The Mental Health Act 2007 successfully implemented including re-approval of all Approved Social Workers as Approved Mental Health Professionals.
- Joint Review of services for people with Learning Disability and complex needs undertaken by CSCI and Health Care Commission. Many strengths were identified and Dudley was chosen to feature on a DVD about the inspection programme as a good practice example.
- The Council and PCT have formed a new team to support people who have autism.
- Number of people with a Learning Disability in paid employment increased in line with the LAA target; three of whom are employed in DACHS.
- Ten people with a Learning Disability, including two with complex needs, involved in a Personal Budget pilot.

- The clearance of the North Priory estate commenced in June 2006, with the rehousing programme running to target. Residents continue to indicate high levels of satisfaction with their new accommodation and the support they have received.
- The introduction of Choice Based Lettings (CBLs) has transformed the way the Council lets its homes to our customers. CBLs offer more choice and involvement of the customer in the selection of their new home. CBL went Borough-wide from October 2008 and between October 2008 and March 2009, there have been 24 advertising cycles with Dudley MBC advertising 862 properties and registered social landlords (Housing Associations) 242 properties. A total of 30,821 bids have been received with 97% via the web and 2% via Digi TV. A vulnerable person's strategy is in place aimed at protecting customers who have difficulties accessing the service with some 129 customers receiving help and assistance.
- The refocus of the housing management service was completed to target with implementation from April 2009.
- All local housing offices have been closed, the last being Shell Corner when the lease ended in March 2009. The savings made have been redirected into other services as identified by customers and agreed by Cabinet to include extension of the debt advice service, support for Dudley Federation of Tenants and Residents Association and the introduction of a gardening initiative for the elderly and people with disabilities.
- DACHS have submitted the following nomination for awards.
 - **Health & Social Care Awards March 2009**
 Success in Partnership Working Category.
 Dudley Carer's Network Grants for Carers.
 Palliative Care Joint Agency DACHS/PCT.
 - **M J Achievement Awards February 2009**
 Public/Private Partnership Achievement.
 The Dudley LIFT Partnership.
 - **APSE Service Awards April 2009**
 Best Partnership Working Initiative Public/Private Partnership working.
 The Dudley LIFT Scheme.
 Joint Agency Palliative Care Team.
 Best Information & Communication Technology Initiative.
 The Brain.
 Internal Service Team of the Year Sports, Leisure & Cultural service.
 Library Links (Modernisation).
- 16 Health and Social Care level 2 awards completed
- 4 Health and Social Care level 3 (adults) awards completed
- 8 A1 Assessor awards completed
- The NVQ Assessment Centre had their 6 month inspection from City & Guilds. Feedback included:
 - Good and positive feedback from internal verifiers within their reports
 - Some detailed evidence that meets the standards
 - Portfolios presented in a logical sequence and were auditable
 - Good feedback from both candidates and assessors within assessment plans
 - Observed practice was of a good standard
 - Holistic assessment takes place
 - Candidates interviewed were happy with the support from the Assessment Centre and assessors
 - All evidence is signed by both candidates and assessors ensuring authenticity

Quarterly Directorate Issues Report

Directorate: Chief Executive's	2008 – 09 Quarter 4
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Strategic Plan 2008-09	<p>Satisfactory progress, 95.7% of key activities in the directorate strategic plan achieve the desired outcome.</p> <p>This is reflected in the directorates 25 KPIs of which 80% are either on target or exceeding target for 2008/09.</p>
<p>Strategic plan reference 1.1a&b Design a new Council wide Pay & Reward Strategy</p>	<p>Development of the new grading structure is progressing well, Nine and a half thousand contracts have now been evaluated and efforts are currently focused on planning for and achieving the following in relation to job evaluation:</p> <ul style="list-style-type: none"> ➤ Evaluating approximately 300 new and significantly changed jobs ➤ Pay modelling ➤ A process for management queries and cross directorate consistency ➤ Feedback to staff on characteristics of evaluated job evaluation questionnaires ➤ Employee appeals process and mechanism ➤ Allowances and bonuses ➤ A new grading structure <p>see link for more information</p> <p>http://insidedudley/gradingandpayreview/index.html</p>

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
No issues to report	

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Community Safety Team – Overall crime has been significantly fallen this year, achieving a 14.9% reduction compared to 2007-08. This is reflected in successful delivery of numerous initiatives using Partnership resources. For example:

- **Youngsters praised for community spirit**

St Andrews Youth PACT won a national “Wonderkids” award for all their community work. (Partners and Communities Together). They have litter picked, taken pensioners out for the day and mentored younger children. But the 13 to 16 year olds don't stop there, and they even tend war graves to help the current 84 year old who was finding it hard to maintain them. As well as all this they make videos of what they think needs to be done in the area and take them to PACT meetings to show the police and community figures.

- **Monitored Alarm Systems Success**

Over the past 6 months 100 alarms have been fitted using funding from the Home Office to burglary victims. Safe and Sound have co-ordinated a partnership approach to identifying those most vulnerable to becoming repeat victims and supporting them through the process of having the alarms fitted. The alarms are monitored by a central monitoring station that can in the event of a burglary or other unforeseen event listen to the activity within the house and notify the police. Since installation none of the victims have become repeats.

Marketing & Communications: Through effective campaigns and proactive media relations we gained 95% of media coverage either neutral or positive.

Recession planning: Arranged a successful workshop at Himley Hall in March 2009 leading to the appointment of a Task Group to develop a local action plan with public and private sector partners.

Quarterly Directorate Issues Report

Directorate: Children's Services	2008 – 09 Quarter 4
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
<i>Directorate pressures affecting the delivery of the Strategic Plan</i>	
Respect Yourself Campaign – Under 18 conception has an overall target to meet 50% reduction in 2010. This presents a huge challenge.	This is a large pressure on the partnership as a whole. A targeted approach has been developed over the last 12-18 months, which will support this work as will the risk post.
The Council's decision to discontinue work on the Academies following the feasibility stage and to commence development work for Building Schools for the Future (BSF)/Secondary Transformation Programme.	The Directorate is aware of challenges and pressures. A strategic project plan is being developed and actioned in order to meet the submission date of December.
Laming Report – Child Protection	Significant up-turn in referrals to social care in the light of Baby P case – causing additional pressure from assessment activity, to child protection, care planning and review. Also impacts on number of children in care and placement capacity. Inter-agency briefings scheduled for April. External consultants report due. Dudley Safeguarding Children's Board (DSCB) has completed its agency audit and report to May's Board.
Administrative staff and infrastructure pressures due to increasing referral rates and pressures around social care.	Pressures to be quantified and options reported to Directorate Policy Team (DPT) and Lead Member. Report due in June following Government guidance in May.
Common Assessment Framework (CAF) is not yet embedded effectively as a pro-active strategy across the children and young people's workforce resulting in high thresholds and increased referrals to specialist services.	Engaging with Head of Children's Trust Support regarding the revision of the integrated working strategy

Directorate Strategic Plan Priority	Comment and Proposed Action
Continued rise in Looked After Children. Increased pressure on placements and budget allocation.	Multi-agency improvement group convened .Analysis of Looked After Children (LAC) population undertaken and key actions identified.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Rollout of AGRESSO upgrade to 5.5 from 5.4 in the Autumn.	Corporate training needs to be timely to eliminate problems that arose from previous roll out.
Respect Yourself Campaign - Family Nurse Partnership - Opportunity	The Family Nurse Partnership will provide intense support for teenage parents through pregnancy and up to the child's second birthday. This will offer an opportunity to develop partnership working between the PCT and the LA.
Possible cost implications to implement changes to health and safety standards with regards to the use and installation of ICT equipment in directorate.	This will be included within the teams service plan and the Directorate's ICT strategy
Uploading of children's details to ContactPoint has been temporarily suspended because of security problems due to national security concerns.	Implications of this need to be considered. Risk register needs to be reviewed. Pressure for staff to meet time lines within a busy schedule.
Particular pressures around fostering placements for Children with Disabilities and teenagers, and availability of weekend/holiday placements	Recruitment strategy for 2009.10 to reflect this, and utilise additional investment in fostering to contribute to some of this.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
<p>To Reach 25% of young people aged 13-19 (6986)</p> <p>(National Target is 25% of the 13-19 population)</p> <p>★</p>	<p>The Service is at 29% and has achieved the target. Enrichment days, Duke of Edinburgh data, condom distribution data additions have contributed significantly to achieving this target.</p>
<p>To ensure that 15% of young people 13-19 participate (attend more than 3 times) in positive activities (4192)</p> <p>(National Target is 15% of the 13-19 population)</p> <p>★</p>	<p>The Youth Service has achieved 17% 'Participation'. The service has exceeded the national target. Enrichment days, condom distribution and Duke of Edinburgh data have significantly contributed to achieving the target.</p>
<p>To ensure that 60% of young people 13-19 participating in positive activities gain a learning outcome (2515)</p> <p>(National Target is 60% of participants)</p> <p>★</p>	<p>The Youth Service has achieved 63% 'Recorded Outcomes'. The service has exceeded the target. Condom distribution and enrichment days data has contributed to this figure. The service ensures that all youth work will constitute a recorded outcome.</p>
<p>To ensure that 30% of young people 13-19 participating in positive activities gain an accreditation (1258)</p> <p>(National Target is 30% of participants)</p> <p>★</p>	<p>The Youth Service has achieved 30% 'Accredited Outcomes'.</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Extended Services – Think Family Project Proposal accepted by DCSF. Funding for Family Intervention Project, Parenting Expert and Parenting Early Intervention Pilot agreed £399,995 for 2009/2010. DCSF congratulated Dudley on the proposal and understanding of the requirements of the projects.

Extended Services Strategy Manager – Extended Services Celebration Event – January 2009. Very positive feedback from delegates and 'Continyou'. As a result, Dudley hosted regional 'Continyou' meeting in February and Castle High presented to the region their work and impact on Youth Crime in Dudley town centre. TDA have highlighted this work directly with DCSF.

Extended Services Strategy Manager – The number of schools recording Full Core Offer Extended Schools as at March 2009 is 90, i.e. 82.5%. Target for September 2009 is 95 schools, i.e. 85% of schools. Remain on target to achieve this by September.

Youth Service – St Andrews Youth PACT (Partners and Communities Together), led by youth worker Carl Hutton, ensured young people voices were heard and PACT meetings. Young people voiced their concerns in their community and how to make it better and they now help in their communities by doing such things as taking pensioners on day trips, mentoring younger children and organising litter picks, see article for more. <http://www.sundaymercury.net/news/midlands-news/2009/02/22/dudley-teenagers-are-bucking-the-trend-66331-22979817/>

Secondary Strategy and EMAS – delivery of ‘Day 2’ for the Minority Ethnic Achievement Programme, Professional Learning Community (MEAP PLC) for the National Central Territory. Good attendance from nearby authorities in the West Midlands with additional attendees from Nottingham, Gloucestershire and Plymouth. The Regional Adviser attended the whole day meeting and was extremely complimentary about content and delivery and delegate evaluation of the day.

Fostering inspection judged satisfactory (improved) and administrative support staff commended.

St James’s Road Children’s Home judged outstanding in recent inspection. We now have 3 Children’s Homes and Family Assessment Centre judged outstanding.

Quarterly Directorate Issues Report

Directorate of Finance, ICT and Procurement	2008 – 09 Quarter 4
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS





Directorate Strategic Plan Priority	Comment and Proposed Action
Satisfactory progress 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
FIN AUD 002bi % Final reports issued within 6 weeks 	70%. This target relies on customers providing a prompt management response, however we are continuing to work with customers to improve performance.
<u>Benefit Services</u> NI181 Average time to process new claims and change events 	13.68 days (target 15 days)
<u>Dudley Council Plus</u> FIN DCP 005 % of customers satisfied with DCP contact 	81% (target 100%). Results may be a reflection on the service provided by other parts of the Council. A separate survey about services provided exclusively by DCP scored 94%.
FIN DCP 020 % of telephony calls abandoned 	11.86% (target 10%). Performance has improved during the year – March 2009 was 10.07%.

Performance Indicator	Comment and Proposed Action
<u>Procurement, contract Management and Creditor Services</u> FIN PUR 002b Purchase card transaction value 	£5.86m (target £8m). Work continues in promoting the use of purchase cards, with the aim of increasing transaction value in future.
<u>Revenue Services</u> FIN REV 002 Direct debit take-up  FIN REV 005a % of invoices paid in full: - within 3 months - within 6 months  % of sundry debt raised / paid - within 3 months - within 6 months 	67,255 (target 67,000) 93.43% (target 91.8%) 95.00% (target 93.8%) 94.78% (target 94.1%) 98.09% (target 96.4%)

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- The Benefits Working from Home initiative has been successfully extended to a further 13 members of staff, making a total of 21. A presentation on this initiative by Mike N Williams, Assistant Director (Revenues, Benefits and Management Support) to Corporate Board on 21/4/09 was “well received”.
- Revenue Services successfully issued all 2009/10 Council Tax and Business Rates accounts prior to the start of the new financial year.
- The Directorate has participated in a Council-wide initiative to offer support to individuals and businesses affected by the current economic recession. This includes information about financial support (e.g. housing and council tax benefit) to be provided to banks to pass on to their customers, providing information on the website for businesses about Council contracts and attendance on the Recession Bus by Benefit Services and Dudley Council Plus staff.
- The Directorate’s Equality and Diversity Action Plan for 2009/10 has been approved and published.
- With the retirement of Mike S Williams and Dave Cook, interim senior appointments have been made. Bill Baker, as Interim Director of Finance and Iain Newman, as Interim Assistant Director (Financial Services and Corporate Finance) will also take on the role of Section 151 officers for the Council. Following the appointment of Lance Cartwright as Interim Assistant Director (ICT and business Transformation) and the retirement of Dave Wheatley, further re-structuring has taken place within ICT Services.
- Following a service review and a re-structure, Purchasing and Payment Services was re-designated Procurement, Contract Management and Creditor Services, with Ian Clarke’s title changing to Head of Procurement.
- Work has been undertaken to strengthen the Directorate’s Business Continuity Planning processes.

- Audit Services has achieved its highest ever performance (99% of audit plan target) and generated over £175k income from contract audit and value for money work.
- Council Tax commenced a trial in February of a new automated self service telephony system.
- The Directorate's sickness rate during the year was down compared with 2007/08.

Quarterly Directorate Issues Report

Directorate: Law & Property	2008 – 09 Quarter 4
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS





No issues to report.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

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 	£699,794 sold in quarter in 2008/09 £1,117,000 target for year = 63% achieved. A very difficult business climate. One key sale (£200k) was reliant on an external parties agreement which was withdrawn.
C2. Number of e-tenders (target 4) 	2 – Below target - E-Tendering was introduced this year and careful consideration given to which projects were suitable. The pilot process and its outcomes will allow us to increase its use in future years. Only two projects deemed suitable for pilot due to setup implications, workloads and suitability of contractors.
E1. Value of repair & maintenance backlog as a % of asset value (non-housing) below 15% - DPC 014 	11% - Below target
J2. DPC 016 - 80% Tendered projects within ±10% estimated tender value (Rolling average) 	100% - Above target

Performance Indicator	Comment and Proposed Action
<p>J5. DPC 018 - 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>84% Below target for scoring satisfaction 8 or above, satisfaction scored 7 or above increases this to 92%.</p>
<p>J11. CES125 - 100% of deaths registered within 5 days</p> <p></p>	<p>84% - Below target – deaths registered in 5 days – 16% (513) subject to coroners investigation and registered as soon as he would allow.</p>
<p>J12. CES126 – No longer than 3 day wait for registration appointments</p> <p></p>	<p>Appointments available within 2 working days, extra resources utilised at peak times.</p>
<p>J16. CES130 – Complaints received are less than 0.1% of total events</p> <p></p>	<p>0.02% - Below target. There were 28,340 events</p>




4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Corporate Property: ISO 9001:2000 – Successful re-accreditation for Major Capital works and Reactive Repairs Service (Jan 09).
- Wren's Nest Primary School – Phase I handed over on 16/03/09, ahead of schedule and on budget.
- Customer Service Excellence awarded to Corporate Estate Services Division in December 2009 following a 3 day site visit and review of physical evidence against national criteria.









Quarterly Directorate Issues Report

Directorate: Urban Environment	2008 – 09 Quarter 4
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan End of Year Position	
The Directorate of Urban Environment Strategic Plan contains 101 priorities that are monitored on a quarterly basis by the Directorate Management Team – the Year End Position showed that:-	
	10% of Priorities were Ahead of Target
	86% On Target
	4% Held up or Below Target



1a. STRATEGIC PLAN – REPORTING BY EXCEPTION

Strategic Plan Priority		Comment and Proposed Action
Continue to maintain value for money cleansing and litter removal standards		Reporting information for the final quarter of the year has confirmed a year on year improvement in overall standards of street cleanliness across the borough
Leasowes Restoration		Work completed in December 2008, 6 weeks ahead of contract completion date
Promotion of the Dudley Food for Health Award for catering businesses in recognition of their good standards of hygiene, etc		The Dudley Food for Health Award has been adopted by an increasing number of businesses this year.
Reducing the impact of climate change through the implementation of air pollution legislation		All Medium Risk Permitted Installation inspection that were due to be carried out this year have been completed.
Complete the Brierley Hill Sustainable Access Network		Completed - Officially opened 6 th November 2008.
Complete Halesowen Bus Station		Completed - Officially opened 10 th December 2008
Support legislation through education and enforcement - Underage sales actions		100 test purchases for alcohol were carried which resulted in 5 sales. 11 test purchases for fireworks were also carried out with no sales.
Appointment new Assistant Director Economic Regeneration		Phil Coyne in post.

Strategic Plan Priority		Comment and Proposed Action
Maintain 3 Star rating for Culture and Environment Service Assessments during last year of CPA	★	CPA 2008 results confirmed retention of 3 Stars for Culture & Environment supporting the Council's retention of 4 Star Excellent status.
Co-ordinate the phasing in of grey wheelie bins for domestic waste collection	▲	The introduction of wheeled bins for residual waste is being held in abeyance pending the delivery of other waste initiatives. There is no current key date for when this will commence. Ultimately this will be re-visited as part of an integrated package of service improvements pending developments on recycling, and on the outcome of the pay and grading review.
Seek funding for contaminated land inspections	▲	No additional funding has been secured during budget round for 2009/10 therefore other budgets will be reapportioned based upon overall risk.
Deliver targets as set out in City Strategy	▲	The City Strategy Management Group, consisting of key partners, meets on a quarterly basis and will take borough-wide responsibility for oversight of City Strategy. DMBC and its partners are in the process of preparing an application for funding to Advantage West Midlands for the Connections to Opportunities fund with focus on the long term unemployed including those in priority areas. City Strategy performance is measured against national key working age benefit data and as a result of the current recession, the number of claimants of key working age benefit claimants has risen reflecting the situation both locally and nationally, Dudley's 5 City Strategy wards have seen a combined increase of 745 claimants from the original baseline figure in August 2006 set by the Learning & Skills Council.
Implementation of new Public Health legislation – dog control funding	▲	Inadequate Dog Control funding for 08/09. In 08/09 the Council collected a total of 500 stray dogs at a cost of £46,000 against a budget of £25,000.

2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
NI 157a Processing of Planning Applications as measured against statutory targets for Major Applications	Target 60% or more Actual 72.3% ★ Actual remains provisional at this point as Government returns are confirmed.
NI 157b Processing of Planning Applications as measured against statutory targets for Minor Applications	Target 65% or more Actual 69.3% ★ Actual remains provisional at this point as Government returns are confirmed.

Performance Indicator	Comment and Proposed Action
NI 157c Processing of Planning Applications as measured against statutory targets for Other Applications	Target 80% or more Actual 88.1%  Actual remains provisional at this point as Government returns are confirmed.
NI 169 Non-Principal Roads where maintenance should be considered	Target 5% or below Actual 7%  Road condition has actually improved since last year even though our ambitious target has not been achieved.

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- New gym flexes its muscles** – A brand-new gym has given great strength to Crystal Leisure Centre, which is celebrating a record number of new members after receiving £800,000 of improvements over the Christmas period, signing up 144 new members in January alone. The centre also has a new reception area as well as modifications to allow easier access for people with disabilities and has completed important maintenance work to the centre's poolside and other areas. The improvement work was delivered on time and on budget and was jointly funded through a partnership between the council and private sector health and fitness specialists Alliance Leisure Services.
- Coseley swimming pool closure** – Coseley Swimming Pool will close by August this year. Cabinet approved proposals to close the facility following safety inspections which identified a replacement roof would be required within the next six months. The estimated cost for the roof repairs alone would be in excess of £1 million. In addition there is a need to replace electrical and fire safety equipment and improve disability access bringing the cost of essential safety work to around £2.2 million.
- Road safety scheme on Russell's Hall estate** – Works to introduce speed cushions were undertaken during February / March on Russell's Hall Estate. The work has taken place following consultation with local residents, ward councillors, emergency services and public transport operators. The new scheme was supported by nearly 90 per cent of those who responded to the consultation.
- Litter blitz at fly-tipping hotspot** – A litter blitz was held at a fly-tipping hotspot after our Street Care team joined forces with the youth offending team for a big clean-up along the Holbeache Lane area of Kingswinford. Rubbish collected during the morning filled a 30 cubic metre skip and the majority of the dumped rubbish was green waste, household waste and general litter. Enforcement Officers will also look to carry out prosecutions if any offenders can be traced back through the rubbish collected.
- Having a say on Quarry Bank improvement plans** – People were invited to help shape exciting plans to regenerate Quarry Bank through a public consultation evening. Quarry Bank is one of five areas set as a priority for regeneration, which will lead to improvements in the shopping area and general community. Other priority areas include Pensnett, Lye, Cradley/Windmill Hill and Shell Corner. The results of the feedback will be discussed at a second meeting in March, where people will again be able to pass on their comments. All feedback will be used in the final regeneration strategy which will be put out for public consultation this summer.
- Work completed on play areas** – Refurbishments of play areas at King George V Park in Wordsley and The Leasowes in Halesowen have now been completed as part of Dudley's Play Pathfinder scheme. The Play Pathfinder scheme began in Dudley in April 2008 after the Dudley Play Strategy was selected by the government Department for Children, Schools and Families (DCSF) to be one of 15 national pathfinders. The three year £2.6 million programme is intended to create or revamp around 28 children's play areas across the Borough. The areas selected were identified as in need of upgrading by the council's annual independent play area inspection. Work is now underway at 10 other Borough play areas as part of the phase one works. It is hoped all of these works will be completed by mid to late March.

- **Early completion of The Leasowes restoration** – An exciting project to restore an historic Halesowen Park to its former glory has been completed ahead of schedule. Poet William Shenstone's 18th century landscape at the Grade 1 listed Leasowes, scheduled to complete in February, has been completed several weeks early. The project has received £1.3 million from the Heritage Lottery Fund (HLF).
- **Healthy eating awards for restaurants** – More than 60 pubs, restaurants and takeaways across the Borough have received awards for the healthy options they offer on their menus. A total of 63 premises in the Borough have received the Dudley Food for Health Award, which was launched last April in partnership with Dudley Primary Care Trust. The award recognises catering businesses which are providing healthier food choices in premises which are meeting good standards of hygiene on our scores on doors environmental health ratings.
- **Scores on the doors scheme proving a hit** – A year on from its launch, the scores on the doors scheme, is proving a massive success with around 2,000 hits being made on the site each month. The site was launched in April 2008 and includes information from all inspections from January 2008 onwards. Since the launch the standard of hygiene at many food outlets is on the up. The site, at www.dudley.gov.uk/scoresonthedoors, publishes results of inspections carried out by environmental health officers of the Borough's restaurants, pubs and takeaways.
- **Regeneration boost** – A new assistant director for economic regeneration and transportation has joined the Directorate of Urban Environment. Phil Coyne joined Dudley from Birmingham City Council and will oversee a team responsible for everything from major regeneration projects and employment schemes to managing local traffic and road safety. In addition, a huge economic regeneration boost has been given to the Borough through the set up of an innovative partnership. Cabinet approved proposals to create a Limited Liability Partnership (LLP) with BV Strategies Facilitating Ltd. The link-up could see the Council choose to transfer property into the LLP for an agreed price. Alternatively the Authority could make property available to the LLP for development without transfer of ownership. The partnership arrangement will also offer the council opportunity to generate income through a 50 per cent share in development profits.