

Quarterly Corporate Performance Management Report

Quarter 3 (October to December 2010)



Quarterly Corporate Performance Management Report

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Section 1

Introduction

This is the third Quarterly Corporate Performance Management Report of 2010/11 highlighting performance for the period October to December 2010.

The report continues to be presented using the traditional performance framework while the Chief Executive's directorate work with colleagues across the Authority to undertake a review of the current arrangements, taking into account the changing national requirements.

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

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

A performance summary, incorporating the key service achievements and issues affecting Dudley MBC during quarter 3, is included in **Section 2**.

Section 4 includes current sickness absence information for the year to date, together with trend data for comparison.

Section 5 gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans and directorate performance indicators that are behind target at the end of the quarter.

Section 2

Performance Summary

Quarter 3 2010/11

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

During quarter 3, the critical Joint Core Strategy has been found sound and is now in the process of adoption.

Confirmation has been received that Dudley secondary schools have enjoyed their best ever GCSE performance, with the release of the validated results for Summer 2010. In addition, due to the excellent partnership working relationships in place, quarter 3 did not see the rise in the percentage of young people who are not in education, employment or training (NEET) percentage that is expected at the time of year.

During the quarter the Audit Commission undertook a review of cost savings and efficiencies in Adult Social Care. The review was to determine whether there are adequate processes in place to deliver cost savings and service efficiencies. Initial feedback has highlighted that service pressures on the budget are well understood, that there is a track record of achievement and that financial pressures are managed without detracting from service delivery.

The Audit Commission have also reported on their review of the role of culture in reducing health inequalities. One of the highlights of the report was that good use is being made of cultural activities such as arts, libraries, exercise and sport to make an impact on health and fitness and wider community benefits.

There follows a brief summary of performance for each Council Plan priority, including significant achievements and challenges and updates on the Major Projects Programme. The detail behind these headlines is included in Section 3 of the report.

Jobs and Prosperity

Performance Review – Quarter 3

Highlights

- The critical Joint Core Strategy has been found sound and is in the process of adoption (see page 14).
- Dudley MBC has signed up to West Midlands Procurement Framework for Jobs and Skills. 20 new projects have been administered through the new business portal and work has commenced on the “business to business” element of the portal. “Business to business” (B2B) will enable Black Country businesses to advertise tending opportunities and invite other businesses to tender and obtain contracts. The Economic Development Team will be leading the project, supported by Procurement and ICT (see page 14).

Progress on the Major Projects

Town Centre Regeneration

Dudley Town Centre

- Preparations are advanced for Merlins, Holloway Hall, and Carvers Café as additional Council THI projects plus negotiations are underway at varying stages with a further 24 private sector THI applicants.
- A revised funding package of European Regional Development Fund (ERDF), Heritage Lottery Fund (HLF), Council, Growth Points and English Heritage funding is currently being assembled.
- Market testing is underway for the proposed foodstore at Tower Street East and feasibility work is nearing completion for the Market Place project, for which a further ERDF funding bid is in preparation.
- Planning applications have been approved for 3 of the 4 planning applications for the Dudley College town centre developments, with work due to commence on the first in January 2011.

Brierley Hill Town Centre

- Construction of Stourbridge College Brierley Hill project has started on site with completion due September 2011.
- Harts Hill master plan completed.
- A European Regional Development Fund (ERDF) application is in preparation for the High Street enhancement project.

Stourbridge Town Centre

- The planning application in respect of the redevelopment of the Crown Centre was received in October 2010 and is currently being considered prior to determination.

Halesowen Town Centre

- Environmental improvements under the Halesowen In Bloom scheme are continuing with the completion of the Husky Dog island enhancements and the preparation of a partnership-driven package of public realm enhancements in the town centre.
- The Area Action Plan for the town centre is currently in its Options Appraisal stage.

Castle Hill Regeneration

- An ERDF funding bid has been submitted for the infrastructure required for the Castle Hill project. Detailed design is underway for the infrastructure elements of the bid (access, circulation and development plots). Strategic land acquisitions have been completed at the Portexcept and Gala Bingo sites.

Health and Wellbeing Performance Review – Quarter 3

Highlights

- The Living Independently Team became operational from Cottage Street during the quarter (see page 18).
- In addition during the quarter the Audit Commission undertook a review of cost savings and efficiencies in Adult Social Care. The review was to determine whether there are adequate processes in place to deliver cost savings and service efficiencies.
- Particular focus was placed on planned savings from the redesign of services for older people on the grounds that it is the biggest area of Council spend with the largest efficiency target. Savings to be delivered in learning disability services were also considered. The findings of the review will help inform the overall 'Value for Money' judgement later in the year and it is clear from the feedback that there is no cause for concern arising from the review. Other review findings were generally positive, with particular highlights:
 - Service pressures on the budget are well understood
 - There is a track record of achievement
 - Financial pressures are managed without detracting from service delivery.

Heritage, Culture and Leisure Performance Review – Quarter 3

Highlights

- The Audit Commission reported on their review of the role of culture in reducing health inequalities during the quarter. One of the highlights of the report was that good use is being made of cultural activities such as arts, libraries, exercise and sport to make an impact on health and fitness and wider community benefits.

Progress on the Major Projects

Wren's Nest Seven Sisters Stabilisation

Ripples Through Time – Heritage Lottery Fund project

- The project continues to be delivered on time and to budget. Majority of the capital works are complete, although some maintenance/repair work is still being undertaken due to incidents of vandalism.
- Interpretation of the site is the next phase of the implementation of the project.
- A series of walks and activities have now been developed through the work of the Learning & Community Development Officer.
- Snagging of capital works underway, design process for interpretive works started, 3rd claim to HLF submitted and approved

Environment and Housing

Performance Review – Quarter 3

Challenges

- A short fall in resources and vacant posts have resulted in a dip in our performance in the percentage of relevant land and highways in the Borough assessed as having deposits of litter that fall below an acceptable level (see page 26).
- The percentage of potential rent receipts lost through council homes standing void has increased during quarter and the indicator remains off target. The end-to-end review of voids and lettings currently taking place, however, will result in new ways of working beginning to be tested during quarter 4, with improvements fully in place for 2011-12 (see page 28).

Progress on the Major Projects

Extra Care Housing

- Site discussions taking place with Law & Property and Planning Policy to progress the third extra care scheme.
- Potential alternative sites in the remaining areas identified by our partners.
- Delivery of adaptations budget fully committed, with the inevitable impact on timescales.
- Scheme for providing personal budgets for provision of adaptations ready for roll out before the end of the financial year.
- Pilot for cost savings and efficiencies (following completion of adaptation schemes through procurement of adaptations in partnership with Building Services) under review.

North Priory Regeneration

- Grant funding for Stage 1 has been confirmed and grant agreement between Homes and Communities Agency (HCA) and Bromford/Keepmoat signed.
- Stage 1 conveyed to Bromford / Keepmoat in August 2010 and remediation work is underway.
- Further work undertaken to develop local lettings plan, with final version due to be presented at January's Project Board.
- Work on future governance arrangements will be led by Bromford and will commence nearer the time of the first completions.
- On-going discussions with local authority colleagues and the community regarding progressing the community centre.
- Regular reporting to Quarterly Project Boards. Last meeting postponed until January 2011 due to inclement weather.

A Green Dudley

- A Carbon Management Plan is in operation with new supporting management arrangements across all directorates. Actions planned to deliver carbon reduction initiatives are in place and are monitored through the Corporate Sustainability Group.

Individual and Community Learning Performance Review – Quarter 3

Highlights

- Dudley secondary schools are celebrating their best ever GCSE performance with the release of the validated results for Summer 2010 (see page 32).
- Quarter 3 did not see the rise in the percentage of young people who are not in education, employment or training (NEET) percentage that is expected at the time of year. This was due to the partnership working relationships in place. In particular, Connexions received robust data from the colleges which enabled them to target and follow-up the right young people. Together with the successful activities taking place, developments are currently being discussed regarding the Community Job Clubs (see page 30).

Community Safety Performance Review – Quarter 3

Challenges

- Following the increase in crime over the months of April, May and June, we have returned to a satisfactory level and in line with previous good performance (see page 37).
- In comparison with the same period last year, however, we have experienced an increase in Burglary dwellings (+ 32%) and Robbery (+34%).
- The Joint Activities Group will continue to work on initiatives aimed at crime prevention for example:
 - Operation spotlight – property marking
 - Rogue trader packs under development
 - Operation Intrusive – to reduce serious acquisitive crime.

There are 115 key performance indicators included in the Council Action Plan.

56 are reported annually or biennially. Of the 59 remaining, quarter 3 target and actual data is available for 42 of these and is provided in detail in **Section 3**. Year-to-date performance can be summarised as follows:-

16	(38% of reported indicators)	Indicators are exceeding target	★
15	(36% of reported indicators)	Indicators are performing on target or within agreed limits	●
11	(26% of reported indicators)	Indicators are performing below target	▲

Quarter 3 year-to-date performance by Council Plan matter is:-

	★	●	▲	Total
Jobs and Prosperity	4	1	3	8
Health and Wellbeing	2	5	4	11
Heritage, Culture and Leisure	-	-	-	-
Environment and Housing	6	1	3	10
Individual and Community Learning	2	5	-	7
Community Safety	1	1	1	3
Quality Service	1	2	-	3
Total	16	15	11	42

Section 3




Reporting on Council Action Plan Priorities

The Council Plan 2013 sets out the Authority's priorities for the three-year period 2010 to 2013. It provides a focus on where we want to be over the next three years and 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.




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

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






Select Committees receive a summary of this report based on their areas of interest. For clarity, key performance indicator scorecards include reference to the Select Committee monitoring its performance.

Use the link below to view the Council Action Plan 2013:

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

Jobs and Prosperity

Priority 1 Provide employment opportunities for residents of the Borough, and ensure they possess the necessary range of skills

Key Activities					
Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	JP1.1a	Working with partners to reduce levels of worklessness in the Borough		<ul style="list-style-type: none"> The Neighbourhood Employment & Skills Partnerships (NESP)s continue to operate within the 5 City Strategy wards. The St James's and St Thomas's NESP)s now meet jointly. The NESP)s include cross-Directorate representation from Dudley MBC, private training providers, colleges and the voluntary sector. The Employment & Skills Management Group oversees the NESP)s, and monitors progress, as well as monitoring the performance of the major training providers operating in the Borough. The NESP)s continue to plan, and arrange, 'Community Information Days' or 'Showcase Events' that bring together training and support organisations and local residents, in a community setting. The most recent of these took place in Brierley Hill, (Hawbush) in November 2010. A further event will take place in Pensnett, in January 2011. In addition, where large, physical developments are taking place (for example the re-development of North Priory, and a major care centre development in St James's ward), the NESP)s are working with developers in order to ensure that local people have access to new opportunities. Major issues, looking ahead, are: <ul style="list-style-type: none"> Effective engagement with the approved 'prime' contractor for the Work Programme. Effective interventions for the large number of 'workless' 18-24 year olds in the Borough. Engagement with Connexions and the National Apprenticeship Service should help to move this agenda forward. 	Jean Brayshay
DUE	JP1.1b	To support local people into local jobs through the provision of employability skills and training		<ul style="list-style-type: none"> 486 people have been supported into employment between April and December 2010. 	Jean Brayshay
DACHS	JP1.1c	Strengthening communities through individual learning and job creation		<ul style="list-style-type: none"> Post 19 Learning and Skills Group is continuing to meet and is in the process of extending the ESOL (English as a Second Language) action plan to cover basic skills and numeracy. 	Kate Millin
DACHS	JP1.1d	Target engagement with priority groups and in priority neighbourhoods to support employability and reduction of worklessness		<ul style="list-style-type: none"> Adult Community Learning targeted work has improved, with an increase in BME (Black and Minority Ethnic) learners, older learners, learners with disabilities and those from targeted wards. 592 individuals have been supported through employability programmes and 104 have gained employment. 	Kate Millin
FIN	JP1.2a	Encourage those who are eligible, to claim the benefits to which they are entitled. Certain age ranges e.g. the over 60's will be specifically targeted through campaigns		<ul style="list-style-type: none"> The Benefits Shop is on target to raise over £2m in unclaimed benefits for the residents of Dudley for the year 2010/11, with the targeted campaigns progressing well. 	Mike Williams

Key Activities					
Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
CEX	JP1.2b	Castle & Crystal Credit Union to provide efficient and cost effective financial services, offering loans through the Growth Fund		<ul style="list-style-type: none"> Bad debts under control, encouraging recovery via solicitors. Continuing to deliver Growth Fund (see Key Performance Indicators). 	Dharminder Dhaliwal

Key Performance Indicators										
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
DACHS	DACHS ACL LPI 28	% qualifications achieved (level 1 & 2) against entries	92%	89%	90%	88% 	94% 	90%	78% (See comment)	Regeneration, Culture and Adult Education
Comment for DACHS ACL LPI 28:										
<ul style="list-style-type: none"> Decrease attributed to tutors waiting until the end of terms or end of academic year to input the learners' qualifications. 										
DACHS	DACHS ACL KPI 6	Number of employers supported in all programmes by Adult Community Learning	47	113	125	52 	78 	93	114 	Regeneration, Culture and Adult Education
DACHS	DACHS ACL 7	Number of individuals gaining employment (all programmes)	109	168	100	42 	85 	75	104 	Regeneration, Culture and Adult Education
DACHS	DACHS ACL KPI 3	Number of adults on Skills for Life courses	PI definition revised	524	450	119 	375 	365	671 	Regeneration, Culture and Adult Education
CEX	CEX CU 001	Credit Union membership	3,352	4,086	4,891	4,139 	4,165 	4,690	4,351 (See comment)	Regeneration, Culture and Adult Education
Comment for CEX CU 001:										
<ul style="list-style-type: none"> Membership increased by 186 for this quarter, compared to the 26 increase from quarter 1 to 2. The increase experienced is in line with previous year's seasonal demand for loans. During this quarter we utilised intelligence & research to run a targeted marketing programme distributing 11,000 leaflets to selected areas of the Borough. The objective is to attract quality membership, therefore we continue to: <ul style="list-style-type: none"> Clear out dormant accounts on a regular basis to reduce costs of running the account. Run targeted marketing campaigns to increase membership. 										

Key Performance Indicators										
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
CEX	CEX CU 002	Credit Union share to loan ratio	65.4%	47.77%	85%	48.17% 	53.3% 	85%	64.51% (See comment)	Regeneration, Culture and Adult Education
Comment for CEX CU 002:										
<ul style="list-style-type: none"> Ratio increased again this quarter by 11.21%. The loan to share ratio is below the target of 85% due to a high number of un- creditworthy applications for loans. The objective is to offer loans to low risk members. A total value of £387K has been granted via the Growth Fund to date for this financial year. This equates to 51% of all loans granted. 										
CEX	CEX SRI 003	Number of working age people in the Borough claiming Job Seeker's Allowance	9,971 @ Mar 2009	10,729 @ Mar 2010	Not targeted	9,420 @ Jun 2010	9,445 @ Sep 2010	Not targeted	9,179 @ Dec 2010	Regeneration, Culture and Adult Education
CEX	CEX SRI 004	% of working age people in the Borough claiming Job Seeker's Allowance (JSA)	5.2% @ Mar 2009	5.6% @ Mar 2010	Not targeted	4.9% @ Jun 2010	4.9% @ Sep 2010	Not targeted	4.8% @ Dec 2010	Regeneration, Culture and Adult Education
FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	£2,373,518	£2,276,715	£2,100,000	£651,391 	£1,350,230 	£1,512,876	£1,851,838 	Regeneration, Culture and Adult Education
FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	1,016	902	900	252 	532 	695	655 	Regeneration, Culture and Adult Education

Jobs and Prosperity

Priority 2 Develop and diversify the local business base

Key Activities					
Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	JP2.1a	To work proactively with property owners and agents to promote premium employment locations and higher value businesses	●	<ul style="list-style-type: none"> The Employment Sites Identification Study is now complete and work remains ongoing with Marketing and Communications to inform the development of promotional material. 	Jean Brayshay
DUE	JP2.2a	Facilitate delivery of major development schemes in the Borough	●	<ul style="list-style-type: none"> Dudley Town Centre See JP3.1c Brierley Hill Town Centre Brierley Hill LIFT Health & Social Care Centre opened May 2010. Construction of Stourbridge College Brierley Hill project has started on site with completion due September 2011. Harts Hill master plan completed. A European Regional Development Fund (ERDF) application is in preparation for the High Street enhancement project. Stourbridge Town Centre The planning application in respect of the redevelopment of the Crown Centre was received in October 2010 and is currently being considered prior to determination. Halesowen Town Centre Environmental improvements under the Halesowen In Bloom scheme are continuing with the completion of the Husky Dog island enhancements and the preparation of a partnership-driven package of public realm enhancements in the town centre. The Area Action Plan for the town centre is currently in its Options Appraisal stage. 	Rupert Dugdale
DUE	JP2.2b	To ensure, through adoption of the Joint Core Strategy, that there is a balanced portfolio of employment land to meet economic needs of the Borough	●	<ul style="list-style-type: none"> The critical Joint Core Strategy has been found sound and is in the process of adoption (March 2011). This has been supported by a robust evidence base and survey work to ensure that there is sufficient supply and quality of employment sites available. 	Helen Martin
DUE	JP2.3a	To work proactively with Business Link West Midlands, Princes Trust, Chamber of Commerce and the Federation of Small Businesses in order to stimulate local enterprise activity	●	<ul style="list-style-type: none"> Regular update meetings held with Prince's Trust, Business Link and Black Country Chamber of Commerce. Quarterly performance meetings held with Black Country Enterprise, holder of Business Link business start-up contract. 	Jean Brayshay
DUE	JP2.3b	To support a thriving local enterprise economy through effective regulation	●	<ul style="list-style-type: none"> 98% of food safety, health and safety, food standards and pollution control inspections for high and medium risk premises that were due were carried out. 	Nick Powell
FIN	JP2.3c	To develop contractual arrangements to support local businesses and jobs	●	<ul style="list-style-type: none"> Dudley MBC has signed up to West Midlands Procurement Framework for Jobs and Skills. 20 new projects have been administered through the new business portal and work commenced on the "business to business" element of the portal. Number of "hits" on the Procurement / Tenders pages on the Internet is on target to increase by 20% this financial year compared with 2009/10. 	Ian Clarke

Key Activities					
Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
CEX	JP2.4a	Provide information and guidance to local businesses, agencies and residents regarding the impact of the economic downturn	●	<ul style="list-style-type: none"> Scheduled quarterly meeting ongoing with council service areas and businesses. 	Geoff Thomas
CEX	JP2.4b	In partnership, develop a Next Steps to Recovery Action Plan to focus on support to business and local communities and to promote regeneration	●	<ul style="list-style-type: none"> Action completed and implemented, however we will continue to monitor progress and develop strategies due to any changes in the business environment. 	Diane Shenton

Jobs and Prosperity

Priority 3 Create an attractive environment for people to live, work and invest in

Key Activities					
Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	JP3.1a	To deliver the regeneration framework for the Borough in the Joint Core Strategy and other Local Development Framework documents	●	<ul style="list-style-type: none"> The critical Joint Core Strategy has been found sound and is in the process of adoption (March 2011). The other LDF documents are on schedule in accordance with the approved Local Development Scheme. 	Helen Martin
DUE	JP3.1b	To deliver Area Action Plans for the town centres of Brierley Hill, Halesowen and Stourbridge in accordance with approved Local Development Scheme	●	<ul style="list-style-type: none"> Brierley Hill Area Action Plan examination commenced. The Inspector's report is expected in March 2011. Halesowen Area Action Plan is currently on track to meet the Local Development Scheme timetable. Will be publishing a draft in early 2011. Stourbridge Area Action Plan is currently on track to meet the Local Development Scheme timetable. 	Helen Martin
DUE	JP3.1c	To deliver actions against Dudley's Area Development Framework	●	<ul style="list-style-type: none"> Preparations are advanced for Merlins, Holloway Hall, and Carvers Café as additional Council THI projects plus negotiations are underway at varying stages with a further 24 private sector THI applicants. A revised funding package of European Regional Development Fund (ERDF), Heritage Lottery Fund (HLF), Council, Growth Points and English Heritage funding is currently being assembled. An ERDF funding bid has been submitted for the infrastructure required for the Castle Hill project. Detailed design is underway for the infrastructure elements of the bid (access, circulation and development plots). Strategic land acquisitions have been completed at the Portexcept and Gala Bingo sites. Market testing is underway for the proposed foodstore at Tower Street East and feasibility work is nearing completion for the Market Place project, for which a further ERDF funding bid is in preparation. Planning applications have been approved for 3 of the 4 planning applications for the Dudley College town centre developments, with work due to commence on the first in January 2011. 	Rupert Dugdale

Key Activities					
Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	JP3.2a	To work with local businesses and the community in the improvement and maintenance of local town centres	●	<ul style="list-style-type: none"> Heart of England in Bloom preparations were made with local businesses, schools and voluntary groups from Stourbridge ready for 9th July judging. In September a Gold Award was presented to the Stourbridge in Bloom coordinator. 	Garry Dean
DUE	JP3.3a	Delivery of transport initiatives	●	<ul style="list-style-type: none"> Burnt Tree ongoing. Brierley Hill Sustainability Access Network awaiting completion and results of ERDF bid. Development of Area Action Plans, Local Transport Plan and Local Enterprise Partnership Governance issues. 	Martyn Holloway
DUE	JP3.4a	To ensure that the Joint Core Strategy supports the aim of providing quality housing at all levels and affordability in the Borough	●	<ul style="list-style-type: none"> The critical Joint Core Strategy has been found sound and is in the process of adoption (March 2011). This has been supported by a robust evidence base and a Strategic Housing Land Availability Assessment, and is supported by the Supplementary Planning Document on Affordable Housing. 	Helen Martin
DACHS	JP3.4b	Provision of new build affordable housing in line with the Council House Building bid:			David Harris/ Ron Sims
		Scheme 1: Wood Road, Lower Gornal	★	<ul style="list-style-type: none"> All tenders returned and start on site agreed for each project. Start on site for all 5 schemes will be the end of January/end of February 2011. 	
		Scheme 2: Norwood Road, Brockmoor			
		Scheme 3: Woodland Avenue, Quarry Bank			
		Scheme 4: Blackthorn Road, Wordsley			
		Scheme 5: Tenacre Lane, Upper Gornal			
		Scheme 6: Woodside Library, Woodside	●	<ul style="list-style-type: none"> Temporary repair has been carried out while bat licence is applied for prior to obtaining tenders for roof works and facade. Additional issues regarding the fabric of Woodside Library have meant that the application for planning has been delayed. 	

Health and Wellbeing

Priority 1 Tackle the problem of obesity

Key Activities					
Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	HW1.1a	To increase the amount of physical activity/ exercise undertaken by overweight /obese people		<ul style="list-style-type: none"> MEND programme (Mind, Exercise, Nutrition... Do It!) in leisure centres is ongoing in partnership with the Primary Care Trust. MEND has been extended to now be delivered through the three Borough rugby clubs with the Rugby Football Union (RFU) taking a lead. 	Andy Webb
DCS	HW1.1b	Support children and young people to become and remain healthy – Reducing the incidence of obesity amongst primary aged children by the time they reach year 6	-	<ul style="list-style-type: none"> 98% Year 6 pupils measured, and 23.8% were obese. 	Julia Simmonds

Key Performance Indicators										
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
DCS	NI 056i (NGLAA)	% of children in year 6 with height and weight recorded who are obese	20.18%	20.8%	22.7%	Reported annually in quarter 3			23.8%	Health and Adult Social Care & Children's Services
DCS	NI 056ii (NGLAA)	% of children in year 6 with height and weight recorded	92.93%	93%	85% (National target)	Reported annually in quarter 3			98%	

Health and Wellbeing

Priority 2 Tackle inequality in physical health and mental wellbeing

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	HW2.1a	Ensure access to clean and safe food and water and safe places of work	★	<ul style="list-style-type: none"> 98% of food safety inspections of high risk premises (590) and low risk premises (227) that were due were carried out. 106% (317) of health and safety inspections of high and medium risk premises that were due were carried out. 	Nick Powell
DUE	HW2.1b	To provide opportunities for people to improve physical health through sport and physical activity	●	<ul style="list-style-type: none"> Increased capacity in the health and fitness suite at Crystal Leisure Centre from January 2011 reflecting demand for this service. Programmes of activity reflect market trends. 	Andy Webb
DACHS	HW2.1c	Delivering prevention and early intervention to Dudley Citizens: <ul style="list-style-type: none"> To ensure transfers of care are undertaken in a timely and safe manner Reduce the number of inappropriate hospital admissions 	●	<ul style="list-style-type: none"> Living Independently (reablement/intermediate) Team became operational from Cottage Street, with staff in post, procedures done and data being collected. 	Maggie Venables/ Richard Carter
DACHS	HW2.1d	Alignment of service delivery to meet the eligibility needs of clients with critical and substantial needs	★	<ul style="list-style-type: none"> Ongoing. 	Maggie Venables/ Richard Carter
DACHS	HW2.1e	Implement the action from the Learning Disability Strategy (2009) and Joint Review (2008)	★	<ul style="list-style-type: none"> This has been achieved. 	Richard Carter
DACHS	HW2.1f	Increase the number of people with mental health needs and recovering from mental illness having access to and sustaining employment	●	<ul style="list-style-type: none"> Ongoing. 	Ann Parkes
DCS	HW2.2a	Support all children to be and feel safe – Finalise and agree Anti-Bullying Strategy and ensure its effective implementation, especially within schools	-	<ul style="list-style-type: none"> Strategy and Action Plan now approved. Awaiting endorsement from Children's Trust Board. 	Ian McGuff
DCS	HW2.2b	Improve the effectiveness of early intervention for vulnerable children and young people to be safe from maltreatment, neglect, violence and sexual exploitation	-	<ul style="list-style-type: none"> The numbers of children supported by CAF continues to increase with the integrated service manager working alongside both social care and partner agencies to ensure the appropriate and timely delivery of services. The specification for Children's Centres is under consideration in line with Government direction to focus more specifically on the targeted support for vulnerable children. 'Signs of safety' are being piloted to provide professionals with a tool to identify and support families at an early stage. Target youth support panel is working well with partners to support young people aged 10 - 19. Some further targeted work is commencing in areas of the Borough which have been identified as high referral areas. 	Pauline Sharratt




Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DCS	HW2.2c	Ensure looked after children have security, stability and are cared for	-	<ul style="list-style-type: none"> Proposals for the establishment of Looked After Children (LAC) teams are in draft for consultation. A second LAC nurse is being appointed. The support to carers to maintain placements is being embedded through the KEEP programme. In the sufficiency duty we are extending our placement options to ensure appropriate matching of children to placements and careers. We are reviewing our internal placement facility with the residential sector. 	Pauline Sharratt
DACHS	HW2.2d	To improve arrangements for safeguarding and protecting vulnerable adults in line with the recommendations of the Adult Social Care Inspection June 2009	●	<ul style="list-style-type: none"> <i>To implement new arrangements for managing safeguarding investigations in DACHS:</i> New computer system introduced Adult Integrated Solution (AIS) to facilitate the process for recording for staff. <i>Ensure that the safeguard and protect policy and procedures are implemented consistently:</i> Quarterly audits been completed to examine how operational teams implement procedures. These audits have been presented to the safeguarding board and operational managers. <i>Increase the Community Safety Partnership focus on safeguarding and hate crime within a preventative strategy that addresses the impact of abuse and hate crime on victims and accurate recording of disability hate crime:</i> A referral system has been established by the Joint Activities Group (JAG) to the Adult Social Care Safeguarding Team, that is used when there is concern about a person who has come to the attention of JAG who may need to be considered under the safeguard and protect procedures. This resulted in several multi agency safeguard meetings to plan protection for these individuals. <i>To implement the recommendations of the two Serious Case Reviews carried out in 2009-2010:</i> Action plans for Serious Case Reviews have promoted a self neglect policy which as been added to the procedures. Training Strategy developed with partner agencies. Information from the centre equality & diversity presented to November board to raise awareness of cultural issues to support vulnerable adults. <i>To implement a revised training strategy/multi-disciplinary training programme:</i> Development of E-Learning system commences this quarter and awareness courses altered to reflect the diverse needs of the Voluntary Groups. Training now presented half and full days to capture a wider audience. <i>To ensure that people's experience and feedback informs safeguarding policy and practice:</i> A pilot questionnaire was sent to victims of abuse to ensure that the procedures provided support and made people feel more safe as a result of the process. This process will become main stream in 2011. 	Richard Carter/ Maggie Venables
DACHS	HW2.2e	Work in partnership with Dudley PCT Commissioners and Dudley & Walsall Mental Health Trust to improve early intervention strategy: <ul style="list-style-type: none"> Develop a psychiatric liaison service Monitor the performance of the Early Intervention in Psychosis Team 	●	<ul style="list-style-type: none"> Monitoring work ongoing. 	Ann Parkes

Key Activities







Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DCS	HW2.3a	Support children and young people to become and remain healthy – Reducing teenage pregnancy rates		<ul style="list-style-type: none"> Family Information Service is supporting this target by including Emergency Hormonal contraception pharmacies and c card venues on the Family Service Directory which is visible through Launchpad website. Baseline (Toolkit) is now in 10 secondary schools and is working well amongst these schools. Now working to develop the next 4 schools in the programme to embed the toolkit. 'You First@ Multi-agency drop-ins are still in development with School Health Advisors and schools. The first drop-in should start in March 11. Peer Education is running in all 4 colleges and is averaging approximately 20 young people per 1 hour drop in per week. It is hoped that this project will continue. Workforce Training is ongoing and over the last quarter 5 bespoke whole agency training sessions have been delivered for health drop-ins, YOS and housing providers. DEPART (Delaying Early Parenthood and Associated Risks Tool) is now being developed beyond Social Care to ensure early intervention and prevention is provided to those young people most at risk of teenage pregnancy. During the last quarter the tool has been rolled out with YOS, School Health Advisors and Youth Workers. It is hoped that by April 2011 we will have also trained Connexions and Education Welfare Officers with this tool. All teenage parents notified to RYC (Respect Yourself Campaign) are now seen by the Sexual Health Outreach Worker and the Connexions PA deployed to RYC. The Sexual Health Outreach Worker has proved to be a very successful role and in the last quarter alone has provided 35 young women with contraception. The most vulnerable teenage parents referred are assigned a Respect Yourself Worker and we are working closely to provide packages of support for these young people to try to ensure success. RYC are currently working closely with health visiting to ensure additional support can be provided where needed. TATP meetings (Team Around the Teenage Parent) are supporting the work in this area and allow packages of support to be developed and delivered appropriately. 	Rachel Allen

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
DCS	NI 059	% of initial assessments for children's social care carried out in less than 7 working days	66.3%	55.5%	70%	55.9%	61.2%	70%	62.6%	Children's Services
									 (See comment)	

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
Comment for NI 059: <ul style="list-style-type: none"> The volume of initial assessments has increased during quarter 3. Despite this, there has been a further slight improvement in timescales within the same resource envelope. Further improvement has been affected by significant levels of sickness and maternity leave. 										
DCS	NI 062	% of looked after children with 3 or more placements during the year	10.6%	12.1%	11%	12.9% ●	11.9% ●	11%	11.8% ●	Children's Services
DCS	NI 066	% of looked after children cases which should have been reviewed during the year ending 31 st March that were reviewed on time (within 28 days of placement, then within three months and six-monthly thereafter - subject to rescheduling if there are significant changes to the child's care plan)	77.9%	79%	80%	83.2% ●	77.2% ●	80%	75% ▲ (See comment)	Children's Services
Comment for NI 066: <ul style="list-style-type: none"> Performance has declined marginally due to capacity issues including continued levels of sickness within the Safeguarding and Review Unit. Review Officer caseloads remain two to three times that recommended in national guidance. 										
DCS	NI 067	% of child protection cases which were reviewed within required timescales	100%	100%	100%	100% ★	100% ★	100%	97.8% ●	Children's Services
DCS	DCS CF 039	% of private fostering assessments completed within 42 days	New PI	0%	50%	n/a	n/a	50%	n/a	Children's Services
DACHS	DACHS NI 132	% of new clients aged 18+ for whom the time from first contact to completion of assessment is less than or equal to 4 weeks	83.9%	87%	89%	94% ★	90% ●	89%	90% ●	Health and Adult Social Care
DACHS	DACHS NI 133	% of new clients aged 18+ for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks	92.6%	93%	94%	98% ●	98% ●	94%	97% ●	Health and Adult Social Care
DACHS	NI 136	Number of adults, all ages per 100,000 population, that are assisted directly through social services assessed/care planned funded support to live independently	3,652	3,841	4,000	3,593 ●	4,092 ★	3,750	4,468 ★	Health and Adult Social Care
DACHS	NI 141	% of people receiving a Supporting People service who move on from supported accommodation in a planned way	59.2%	72.9%	75%	64.89% ▲	68.38% ▲	75%	Not available (See comment)	Health and Adult Social Care
DACHS	NI 142	% of people receiving a Supporting People service who have established or are maintaining independent living	98.8%	99.3%	99.5%	98.1% ●	98.8% ●	99.5%	Not Available (See comment)	Health and Adult Social Care
Comment for NI 141 and NI 142: <ul style="list-style-type: none"> Data is currently being collated for quarter three from providers. Future data returns may have to be reported on a quarter in arrears to in order to meet the corporate reporting timescales. The Supporting People team are reviewing provider performance and the acquisition of the Gateway software will support this. This review process will serve to improve the effectiveness and efficiency of the Supporting People programme. 										

Key Performance Indicators										
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
DACHS	NI 145	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in settled accommodation at the time of their assessment or latest review	66%	68%	75%	10%	24%	50%	37%	Health and Adult Social Care
									 (See comment)	
DACHS	NI 146	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in paid employment at the time of their assessment or latest review	2.9%	3.94%	5%	1%	1%	2.5%	1.96%	Health and Adult Social Care
									 (See comment)	
<p>Comment for NI 145 and NI 146:</p> <ul style="list-style-type: none"> Priorities for the Community Team for Learning Disabilities staff has been the review of people currently attending day services and the setting up of personal budgets and support plans. This is in order to achieve the agreed milestones relating to the modernisation of day services. This has meant that the review targets in relation to these indicators are not within our current priorities and are thus performing below target. 										

Heritage, Culture and Leisure

Priority 1 Ensuring that heritage and culture is preserved, developed and promoted for all and celebrated and used by all

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	CL 1.1a	Provision of a range of cultural and leisure facilities and services	●	<ul style="list-style-type: none"> Range of facilities, programmes and partnership activities offer a wide range of opportunities for all ages, abilities and interests. 	Andy Webb/ Sally Orton
DUE	CL1.1b	Development and enhancement of new/additional cultural and leisure facilities	●	<ul style="list-style-type: none"> Capacity in the health and fitness suite increased at Crystal Leisure Centre from January 2011. Investment in pool plant and other aspects of leisure centres programmed for the remainder of winter 2011. 	Andy Webb/ Sally Orton
DUE	CL1.1c	Work with other agencies and partners on a range of initiatives to develop participation	●	<ul style="list-style-type: none"> Ongoing. Working closely with PCT on Healthy Towns, also many other directorates, to increase the number of people taking exercise. 	Andy Webb/ Sally Orton
DUE	CL1.2a	Provision of information on leisure/cultural activities, events and services	●	<ul style="list-style-type: none"> Ongoing production of information leaflets, brochures and press releases. 	Duncan Lowndes
DUE	CL1.3a	Establish and maintain community engagement across all cultural and leisure services	●	<ul style="list-style-type: none"> Continuing support to user groups, Friends Groups and other engagement activities with partners. 	Duncan Lowndes
DUE	CL1.4a	Conservation and management of the Borough's green spaces	●	<ul style="list-style-type: none"> Ongoing. Priory Park Heritage Lottery Fund (HLF) bid Project Manager appointment completed. Mary Stevens Park HLF bid approved by HLF on 20th Dec ember 2010. Final phase of Liveability works on the ground. 	Sally Orton
DUE	CL1.4b	Preserve and promote the unique historic assets, glass and geological heritage of the Borough	●	<ul style="list-style-type: none"> The policies in the Unitary Development Plan and emerging Local Development Framework underpin and support the Local Authorities statutory duty to protect heritage assets. Conservation Area appraisals have been produced for 9 of the 22 designated Conservation Areas. Historic Landscape Characterisation studies were carried out to provide an evidence base for the now adopted Glass Quarter Supplementary Planning Document (SPD) and the emerging Brierley Hill Area Action Plan. Historic Environment SPD adopted 2006. With negotiations complete, the Council are now owners of the former Stuart shop and associated buildings at Red House Glass Cone (RHGC). Feasibility of amalgamating the glass heritage at RHGC is ongoing. 	Helen Martin/ Sally Orton
DUE	CL1.4c	To protect, support and enhance the uniqueness of the historic environment within the Borough	●	<ul style="list-style-type: none"> See CL1.4b. 	Sally Orton/ Penny Russell

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DACHS	CL1.4d	Progress new building for archives and local history service (New archives building to open December 2012)	●	<ul style="list-style-type: none"> Return sent to The National Archives biannual self assessment for 2010 and still awaiting scores and comparators with other authorities. Design of the new building is progressing. 	Kate Millin
DUE	CL1.5a	Support the provision of a Borough-wide programme of cultural events and celebrations	●	<ul style="list-style-type: none"> A range of specific events operated in quarter 3 as part of the annual programme. 	Duncan Lowndes
DUE	CL1.6a	Implementation of the Borough Visitor Economy Strategy	●	<ul style="list-style-type: none"> The actions within the Strategy are being implemented according to the agreed timetable. Review of Visitor Economy Framework being undertaken during the first part of 2011 in light of changes to tourism structures nationally and locally. 	Penny Russell
DUE	CL1.6b	Seek to develop/provide affordable studio space in the Borough for creative industries	●	<ul style="list-style-type: none"> Ruskin Glass Centre opened officially in December 2010, with a number of start up and incubation units available to creative industries. 	Duncan Lowndes
DUE	CL1.7a	Support the implementation of national and regional plans for the London 2012 Olympiad through a local programme of activities and other initiatives	●	<ul style="list-style-type: none"> A 2012 sub group of the Heritage, Culture and Leisure Partnership has been established. Reported to the Select Committee for Regeneration and Culture, leading to an ongoing programme of activity to increase awareness of 2012 opportunities and benefits within the Borough. 	Duncan Lowndes















Environment and Housing

Priority 1 Address the state of the Borough's environment through the responsible actions of individual people, groups and organisations

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	EH1.1a	To change public perception by giving support to waste minimisation and recycling education awareness, government campaigns and initiatives	●	<ul style="list-style-type: none"> New recycling trial started in September 2010, which includes plastic bottles and card. Education and publicity are integral parts of informing and engaging the public on the new recycling initiatives. 	Graham Bailey
DUE	EH1.1b	To review the Waste Management Strategy working with Black Country local authorities	●	<ul style="list-style-type: none"> Site design, identifying waste analysis of site location, to be commenced after completion of the Blowers Green Recycling site which is currently in development. 	Graham Bailey
DUE	EH1.2a	To improve air quality in the Borough through the Air Quality Action Plan	●	<ul style="list-style-type: none"> The consultation process is now complete and a consultation outcomes report has been produced. The issues raised through the consultation exercise are now being considered and inputted into the Air Quality Action Plan (AQAP) where appropriate. The AQAP will be resubmitted to Defra and presented at Cabinet in July 2011 for final approval. 	Nick Powell
DUE	EH1.2b	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the Borough's highway network	●	<ul style="list-style-type: none"> Work continues in accordance within Department for Transport guidelines regarding updating of the Transport Asset Management Plan (TAMP) and collation of information for the asset register. 	Garry Dean
DUE	EH1.2c	To reduce the impact of traffic congestion	●	<ul style="list-style-type: none"> Working closely with Centro to develop sustainable transport packages maximising use of existing infrastructure. 	Martyn Holloway
DUE	EH1.2d	To promote sustainable modes of travel	●	<ul style="list-style-type: none"> Healthy Towns initiative on programme and approaching completion. Business travel plans on target for the year. 	Martyn Holloway
DUE	EH1.3a	To undertake project work to identify mitigating actions regarding proactive flood management	●	<ul style="list-style-type: none"> Work is progressing through the Flood Management partnership on the preparation of Surface Water Management Plans to be ready June 2011. 	Garry Dean
DUE	EH1.4a	To improve the quality of the environment by early interventions through Street, Green Care and Waste Care	●	<ul style="list-style-type: none"> Continue to work with Community and Faith Groups in Community litter picks. 	Garry Dean/ Graham Bailey
DUE	EH1.4b	To preserve and improve the environment through the formulation of policy and its delivery, and the application of enforcement actions	●	<ul style="list-style-type: none"> An Enforcement policy is in place and publicly accessible on the Enforcement website pages. 	Graham Bailey
DACHS	EH1.4c	To reduce fuel poverty and CO ₂ emissions for vulnerable and low income households living in the private sector	●	<ul style="list-style-type: none"> Service Level Agreement (SLA) with Hestia to continue to raise awareness agreed. External funding initiatives continue to be explored for their appropriateness for the sector. 	Ron Sims
DACHS	EH1.4d	To evaluate alternative funding streams to contribute towards improving energy efficiency and reducing carbon emissions in the Council's housing stock	●	<ul style="list-style-type: none"> Review of funding ongoing. CESP [Community Energy Saving Programme] scheme on site at Pensnett and Green Deal / Rent-a-roof under investigation. 	David Harris

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
DUE	NI 191	Number of kilograms of residual waste collected per household	748.46kg	736.87kg	745kg	171.07kg	327.17kg	Not profiled	493.34 (Estimate)	Environment
DUE	NI 192 (NGLAA)	% of household waste sent for reuse, recycling and composting	30.01%	29.4%	36%	37.59%	36.76%	36%	37.07%	Environment
									 (See comment)	
Comment for NI 192: <ul style="list-style-type: none"> Dry recycling figures have improved with the trial of plastics and cardboard, however the inclement weather reduced the amount of garden waste collected during the quarter. 										
DUE	NI 193	% of municipal waste which is sent to landfill	15.5%	15.1%	15%	14.75%	13.04%	15%	12.06% (Estimate)	Environment
										
DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	4%	3%	4%	-	5%	4%	5%	Environment
									 (See comment)	
Comment for NI 195a: <ul style="list-style-type: none"> Resource shortfall - vacant posts. 										
DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	9%	6%	8%	-	9%	8%	7%	Environment
										
DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	3%	2%	3%	-	3%	3%	2%	Environment
										
DUE	NI 195d	% of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	0%	0%	0%	-	0%	0%	0%	Environment
										

Environment and Housing

Priority 2 Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments, with access to amenities, services and places of employment

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	EH2.1a	Continue to improve the Council's aging lighting stock and signage through the installation of more energy efficient systems	●	<ul style="list-style-type: none"> Work continues to take place regarding Invest to Save opportunities and the allocation of Capital spending for 2011-2014. 	Garry Dean
DACHS	EH2.1b	Progress the regeneration of the North Priory Estate	★	<ul style="list-style-type: none"> Grant funding for Stage 1 has been confirmed and grant agreement between Homes and Communities Agency (HCA) and Bromford/Keepmoat signed. Stage 1 conveyed to Bromford / Keepmoat in August 2010 and remediation work is underway. Further work undertaken to develop local lettings plan, with final version due to be presented at January's Project Board. Work on future governance arrangements will be led by Bromford and will commence nearer the time of the first completions. On-going discussions with local authority colleagues and the community regarding progressing the community centre. Regular reporting to Quarterly Project Boards. Last meeting postponed until January 2011 due to inclement weather. 	Ron Sims
DACHS	EH2.1c	To ensure all homes in the Council's Housing stock meet Decent Homes Standard by December 2010	★	<ul style="list-style-type: none"> Achieved. 	David Harris
DACHS	EH2.2a	Implement the policy and procedure in respect of Fire Safety in high/ low rise flats	●	<ul style="list-style-type: none"> Approval obtained to recruit 3 Housing Management Assistants to assist with programming and completion of fire safety checks. Schedules for fire safety inspection agreed and meeting of project group scheduled to finalise position regarding items in communal areas. Work also started on feasibility of changing shift patterns to mitigate risks associated with weekend cover. 	Diane Channings
DACHS	EH2.2b	Complete an end-to-end lettings review, evaluate & implement changes	●	<ul style="list-style-type: none"> The second stage of the project (Re-Design) has been completed, and the Test & Refine stage is underway. The new ways of working will be adopted from the end of January 2011. 	Diane Channings
DACHS	EH2.3a	To complete two Extra Care housing schemes and progress the remaining three	★	<ul style="list-style-type: none"> Site discussions taking place with Law & Property and Planning Policy to progress the third extra care scheme. Potential alternative sites in the remaining areas identified by our partners. Delivery of adaptations budget fully committed and inevitable impact on timescales. Schemes being prepared for next financial year. Approved grants with deferred payments into 2011/12. Referrals continue to be assessed and schemes worked up. Scheme for providing personal budgets for provision of adaptations ready for roll out before the end of the financial year. 	Ron Sims

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
				<ul style="list-style-type: none"> Pilot for cost savings and efficiencies (following completion of adaptation schemes through procurement of adaptations in partnership with Building Services) under review. 	
DACHS	EH2.4a	To ensure that empty homes are brought back into use	★	<ul style="list-style-type: none"> Empty properties continue to be brought back into use. Awareness continues to be promoted. 	Ron Sims
DACHS	EH2.4b	Further develop partnership working to address all causes of homelessness within the Borough	●	<ul style="list-style-type: none"> Various partnership activities undertaken during this quarter, including consideration of a night shelter with faith groups and CHADD and an inter agency event on accommodating and supporting drug using offenders. 	Diane Channings

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
DACHS	BV 064	Number of empty properties brought back into use or demolished as a result of local authority action	100	111	105	40 ★	60 ★	79	77 ●	Environment
DACHS	DACHS HM 011	Number of people where homelessness is prevented by intervention by Dudley MBC or a partner agency	New PI	476	500	142 ★	303 ★	375	404 ★	Environment
DACHS	DACHS HM 004	% of potential rent receipts lost through council homes standing void (the target is that void rent loss should be kept within 1.8% of total rent debit)	New PI	1.66%	1.8%	1.81% ●	1.89% ●	1.8%	1.9% ▲ (See comment)	Environment

Comment for DACHS HM 004:

- The outturns over recent quarters have not been on target and the decision was taken to conduct an end-to-end review of voids and lettings in 2010/11, using a systems thinking/LEAN management methodology. The review commenced in August 2010, and is in four phases:
 - Phase 1 – Diagnose & Understand – August to September
 - Phase 2 – Re-Design – October to November
 - Phase 3 – Test & Refine – December to March
 - Phase 4 – Embed & Confirm – April 2011 onwards
- From this it can be seen that new ways of working will begin to be tested in quarter 4, but will only be fully in place for 2011-12.

DUE	DUE EM 005	Number of lighting columns replaced or updated	387	956	365	231 ★	415 ★	270	570 ★	Environment
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Individual and Community Learning

Priority 1 Widen participation in adult and family learning to enhance personal and social development, knowledge and skills, employability, health and wellbeing

Key Activities					
Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	ICL1.1a	To provide a comprehensive range of sports, arts and cultural courses and learning opportunities		<ul style="list-style-type: none"> Ongoing from quarter 2. Activity programmes in venues and operated by sports/arts development services available to all members on request. 	Duncan Lowndes
DCS	ICL1.2a	Improve attendance and behaviour at school	-	<ul style="list-style-type: none"> Parent support advisers are working in partnership with parents to support attendance. There has been an increase in the delivery of evidence based parenting programmes in the Borough and there is ongoing evaluation re the impact of these programmes. 	Jon McCabe
DCS	ICL1.2b	Improve outcomes for children aged 0-11 (early years and primary)	-	<ul style="list-style-type: none"> Inspection is now focusing on those schools judged to be satisfactory. Many of the schools in this group are making progress although one has been placed in a 'notice to improve' category this quarter. 	Trish Britain
DCS	ICL1.2c	Improve outcomes for children and young people aged 11-19 years (or to aged 25 for those with disabilities)	-	<ul style="list-style-type: none"> There has been one inspection in a secondary school which attained a good outcome. The percentage of good secondary schools is above the national average. 	Steve Lockwood
DCS	ICL1.2d	Support children and young people to achieve economic and social wellbeing – Increase the proportion of young offenders in employment, education and training	-	<ul style="list-style-type: none"> Family Information Service is supporting this objective by including smoking cessation support, alcohol intervention and drug support organisations on the Family Service directory. This is visible to young people through the Launchpad website. 	Mike Galikowski
DACHS	ICL1.3a	Implement Post-19 Learning and Skills Strategy for Dudley		<ul style="list-style-type: none"> Regular meeting with Borough providers and partners. Agendas have focussed on the ESOL (English as a Second Language) Action Plan, Dudley Skills for Life, performance management and data sharing protocol and data being developed and shared with the group, Consultation on Skills for Sustainable Growth, Learning and Employability, and the voluntary sector Take Part Programme. 	Kate Millin

Key Performance Indicators										
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
DCS	NI 045	% young offenders engaged in suitable Education, Employment or Training (EET)	76.9%	82.4%	90%	71.4%	68.7%	Data not available until end January 2011		Children's Services

Key Performance Indicators

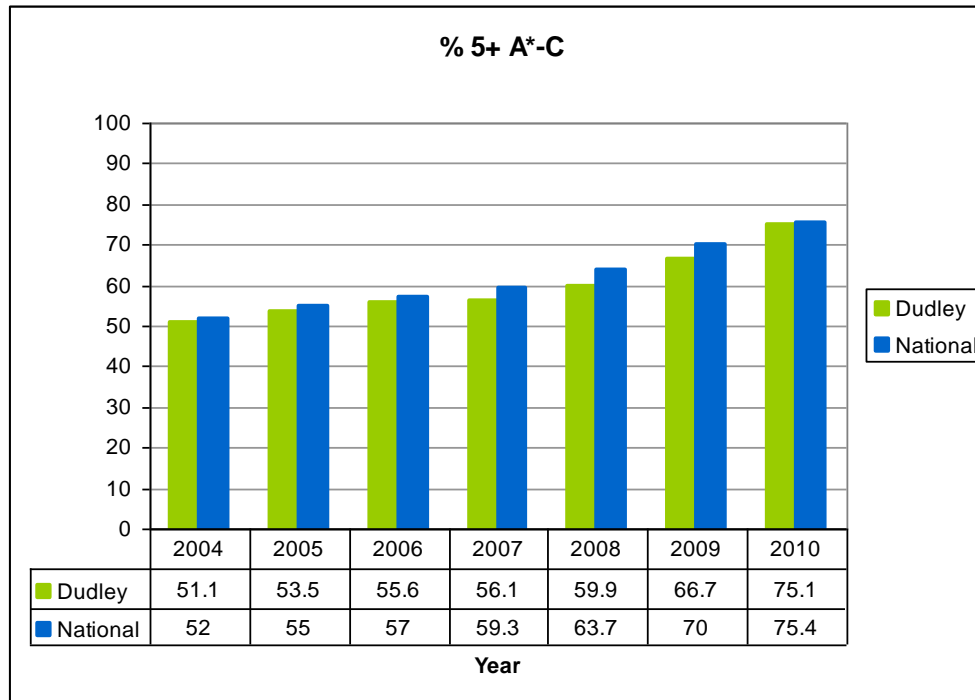
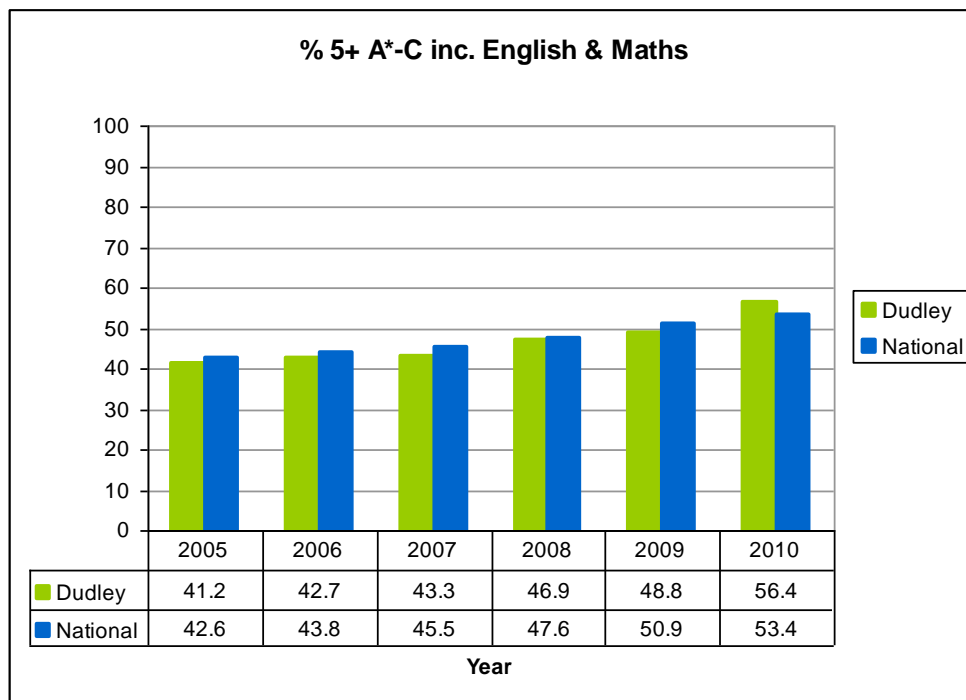
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
DCS	NI 087	% of pupils persistently absent (PA) in secondary schools maintained by the LEA	6.3%	4.37%	5%	4.37%	4.37%	5%	4.37%	Children's Services
Comment for NI 087: <ul style="list-style-type: none"> With the removal of the target regime for Persistent Absence (PA), schools are becoming increasingly reluctant to make returns on data that they are no longer required to submit. However from the return made we were able to establish that the authority was still on a par with last year's achievement of 4.37%. As time goes on schools may choose to return far less data sets, making it difficult to establish any PA assessment. 										
DCS	NI 117	% 16 – 18 years olds who are not in education, employment or training (NEET)	5.3%	4.9%	Awaiting guidance	4.6%	4.9%	-	4.4% See comment	Children's Services
Comment for NI 117: <ul style="list-style-type: none"> Quarter 3 did not see the rise in the NEET percentage that had been expected. This was due to a lot of planning and excellent working relationships with post-16 Providers. Connexions received robust data from the colleges which enabled them to target and follow-up the right young people. Activities have included: <ul style="list-style-type: none"> More robust systems have been developed during this quarter with the Foundation Learning Providers. A Personal Adviser is linked to each provider to ensure all young people are supported. Close working partnership has been developed with the National Apprenticeship Scheme (NAS). Quarterly meetings are now taking place with NAS, Post-16 Commissioning, 14-19 and Connexions. Partners are receiving all NAS vacancies and data of young people who have been unsuccessful with the process. Connexions Personal Advisers are actively supporting these young people. Work has developed with Nacro operating an outreach facility at Chadd House. 9 young people are currently accessing post-16 provision at Chadd House and Connexions are also supporting the young people to sustain this. Recruitment to the Playing Up provision has been very successful. The number of referrals received has been very high. Developments are currently being discussed regarding the Community job clubs. Connexions will start to get involved in quarter 4 to ensure under 18 year olds start accessing the job clubs. The first one being at Dudley North. 										
DCS	BV 045	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in secondary schools maintained by the LEA	7.57%	6.82%	7.6%	6.82%	6.82%	7.6%	6.82%	Children's Services
DCS	BV 046	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in primary schools maintained by the LEA	6.01%	5.75%	6%	5.75%	5.75%	6%	5.75%	Children's Services
Comment for BV 045 and BV 046: <ul style="list-style-type: none"> No change can be recorded as no further data is available until the school census returns have been made around the second week in January 2011. Officers continue to work with schools in addressing absence 										
DACHS	DACHS ACL KP 1	Number of learners engaged in Adult Community Learning	2,500	2,890	2,700	669	1,659	2,025	1,981	Regeneration, Culture and Adult Education

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
DACHS	DACHS ACL KPI 2	Individual adult learners 19+ in Adult Community Learning team programmes	7,236	6,537	6,000	2,118	3,321	3,000	5,366	Regeneration, Culture and Adult Education
						★	★		★	
DACHS	DACHS ACL KPI 8.5	% of adult learners engaged in Adult Community who are male	24%	29%	30%	26%	29%	30%	28%	Regeneration, Culture and Adult Education
						●	●		●	
DACHS	DACHS LAAL 002	Number of issues of archives materials	New PI	18,254	18,254	3,924	7,486	Not profiled	11,393	Regeneration, Culture and Adult Education
DACHS	DACHS LAAL 003	Number of visits to Local History and Archive Service	New PI	3,617	3,617	735	1,524	Not profiled	2,232	Regeneration, Culture and Adult Education

The scorecard below shows the latest validated educational attainment data for the 2009/10 academic year:

Key Performance Indicators					
Direct.	Ref.	Definition	09/10 Academic Year	Comment	Select Committee
DCS	NI 072	% of children assessed against the Early Years Foundation Stage Profile (FSP) achieving 78 points (with at least 6 in each of the scales in personal, social and emotional development and communication, language and literacy)	52% ●	<ul style="list-style-type: none"> 52% of children in Dudley achieved a good level of development in 2010 and is an increase of 9% compared to 2009. This figure is 4% below the National figure (which improved by 4%). Over the last three years the percentage for Dudley has increased by 17%, while the National increase has only been 11%. 	Children's Services
DCS	NI 075	% of pupils achieving 5 or more A*-C or equivalent, including English and maths, at Key Stage 4	57% ★	<ul style="list-style-type: none"> Dudley secondary schools are collectively celebrating their best ever GCSE performance. Confirmed and final GCSE data for Summer 2010 will be available mid January 2011 and a slight variation is expected due to a schools' data checking exercise. The charts below highlight the improvement in Dudley's GCSE performance. 	Children's Services



Key Performance Indicators

Direct.	Ref.	Definition	09/10 Academic Year	Comment	Select Committee
DCS	NI 073	% of pupils achieving level 4 or above in both English and maths at Key Stage 2	See comment	<ul style="list-style-type: none"> Dudley did not publish Key Stage 2 SAT results nationally as there were insufficient schools in the Borough taking part in the tests (32 schools). 	Children's Services
DCS	NI 076	Number of schools in local authority area where fewer than 65% of pupils achieve level 4 or above in both English and Maths at Key Stage 2	See comment	<ul style="list-style-type: none"> As NI 073 above. No schools fell below 65% in 2010 according to teacher assessed results. 	Children's Services

Individual and Community Learning

Priority 2 Remove barriers to learning and supporting local people, particularly vulnerable groups, to raise their aspirations and to realise their potential

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
L&P	ICL2.1b	Increasing school attendance by issuing prosecutions for non-school attendance within 14 days of receipt of instructions	★	25 cases, of which 20 were issued in 14 days - 80% performance against a target of 56%.	Mohammed Farooq

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instruction	73%	Change in court process	56%	67%	95%	56%	80%	Children's Services
					★	★	★			

The scorecard below shows the latest validated educational attainment data for the 2009/10 academic year:

Key Performance Indicators					
Direct.	Ref.	Definition	09/10 Academic Year	Comment	Select Committee
DCS	NI 099	% looked after children who have been in care for at least one year who were in year 6 and achieved at least level 4 in English at Key Stage 2	46%	<ul style="list-style-type: none"> The SATs boycott has impacted on availability of results for the 2009/10 academic year. Results received, however, show an increase of 8.6 percentage points on the previous year. Sustaining 2010 improvements is being made more difficult by the need to withdraw funding from several key programmes. Work is currently ongoing where funding remains. 	Children's Services
DCS	NI 092	% gap between the lowest achieving 20% in the early years foundation profile and the rest	32%	<ul style="list-style-type: none"> At 32%, we narrowly missed the narrowing the gap target of 31.8% by one child. The trend over 3 years is an improvement of 7.5%. Dudley's result is lower than the national figure of 32.7%. Dudley is ranked 7th out of the 14 West Midlands local authorities for narrowing the gap. This is a significant improvement on last year when Dudley's position was much lower. 	Children's Services
DCS	NI 100	% looked after children who have been in care for at least one year who were in year 6 and achieved at least level 4 in maths at Key Stage 2	33.3%	<ul style="list-style-type: none"> The SATs boycott has impacted on availability of results for the 2009/10 academic year. Sustaining 2010 improvements is being made more difficult by the need to withdraw funding from several key programmes. Work is currently ongoing where funding remains. 	Children's Services
DCS	NI 101	% looked after children who have been in care for at least one year who were in year 11 and achieved at least 5 A*-C GCSEs or equivalent including English and maths	25%	<ul style="list-style-type: none"> The 2009/10 academic year result is an increase of 17.3 percentage points on the previous year and is 11 percentage points above the national average. Sustaining 2010 improvements is being made more difficult by the need to withdraw funding from several key programmes. Work is currently on going where funding remains. 	Children's Services
DCS	NI 102i	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	24.6%		Children's Services
DCS	NI 102ii	% point gap between pupils eligible for free school meals (FSM) and their peers achieving the expected level at Key Stage 4	30%	<ul style="list-style-type: none"> Since 2006, pupils who are non-FSM have improved their average from 47% to 60.5% while the FSM average has improved from 17% to 31%. The gap for boys has narrowed slightly, boys entitled to FSM improved by 10% on that achieved in 2009, to 28.7%. While girls entitled to FSM achieved a more modest improvement of 3% to 33%. Non-FSM girls improved by 11% to 64%. 	Children's Services
DCS	NI 107	% point gap between pupils in low attaining minority ethnic groups and their peers achieving the expected level at Key Stage 4 (figures shown are percentage of pupils achieving)	78.3% English 78.6% Mathematics	<ul style="list-style-type: none"> Very good progress has been made. Primary EAL Consultant is working in 6 primary schools. 	Children's Services
DCS	NI 108	% point gap between pupils in low attaining minority ethnic groups and their peers achieving the expected level at Key Stage 4 (figures shown are percentage of pupils achieving)	57.2%	<ul style="list-style-type: none"> There is a good progress from last year's results. However there is still a gap in BME pupil's attainment at GCSE level. More work is needed to bridge the gap and EMAS has initiated a number of programmes to combat this such as coaching, mentoring, in-service training and work with families. 	Children's Services

Community Safety

Priority 1 Strengthening trust and confidence by working to prevent and reduce crime and antisocial behaviour

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	CS1.1a	To continue to improve security on local authority car parks through Park Mark Awards	●	<ul style="list-style-type: none"> Maintenance continues to take place on car parks covered by the Park Mark Awards with external re-assessment occurring at the end of the financial year. 	Garry Dean
CEX	CS1.1b	Work with partners to reduce overall crime in the Borough. Continued development and implementation of bespoke strategies to reduce crime	●	<ul style="list-style-type: none"> Peer Support Programme Anti Social Behaviour review conducted to collect best practice from the regions' Community Safety Partnerships. Local review of Anti Social Behaviour ongoing. 	Dawn Hewitt
CEX	CS1.1c	Delivery of the Prolific and other Priority Offenders (PPO) Scheme	★	<ul style="list-style-type: none"> Scheme continues to perform well and has been incorporated in to the Integrated and Diversionary Offender Management Scheme for Dudley. 	Bob Dimmock/ Sue Hayward
CEX	CS1.1d	Work with partners to oversee the development of the Reducing Re-offending Strategy	★	<ul style="list-style-type: none"> Work is continuing on the development of the Strategy. A number of legislative changes are taking place which may delay the production of the final Strategy. 	Sue Hayward
CEX	CS1.1e	Coordinate delivery of Operation Stay Safe	●	<ul style="list-style-type: none"> 3 sessions delivered during quarter 3, with 3 more intended for quarter 4. 	Andy Winning
CEX	CS1.1f	Coordinate and deliver crime reduction activities through the Joint Activities Group (JAG)	★	<ul style="list-style-type: none"> Christmas alcohol and cocaine campaign delivered throughout the Christmas period. Operation Spotlight continues to deliver DNA property marking kits to victims of burglaries. Rogue Trader packs currently under development. Working with the Police in partnership on Operation Intrusive to reduce serious acquisitive crime and Anti Social Behaviour. 	Bob Dimmock
DACHS	CS1.1g	Review working practices to tackle anti-social behaviour Corporate and Partnership levels	●	<ul style="list-style-type: none"> Project Board meeting took place as scheduled and project team members briefed on roles. Resource offered and accepted from the Police to act as a Lean Management trained facilitator for the project team. Contributions also made to a Regional Peer Group Review of Anti Social Behaviour (ASB). 	Diane Channings
L&P	CS1.1h	Review potential ASBO cases in the pipeline to ensure resources will be available and identify problems at an early stage	-	<ul style="list-style-type: none"> No instructions received during quarter 3. 	Richard Clark
CEX	CS1.2a	Host annual Face the People event where the public can hold the Safe & Sound Partnership to account for their performance, and influence the next year's priorities	●	<ul style="list-style-type: none"> Strategic Board decided to continue with this process even though the government will repeal the statutory requirement for it. However, the board decided to move it to October 2011 in order to allow the process to feed the public's views and priorities into the annual strategic assessment. 	Alistair Cook

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
CEX	CS1.2b	Produce at least two Safe & Sound Partnership four-page pullout supplements per year for inclusion in Dudley Together to inform the public about partnership working	★	<ul style="list-style-type: none"> Both supplements were published as planned, with the winter edition doubling as our first e-newsletter. For cost efficiency, we will now publish e-newsletters only. 	Alistair Cook
CEX	CS1.2c	Continuously update the Safe & Sound Partnership website, informing the public about new projects or activities undertaken and providing links to appropriate websites such as West Midland Police	●	<ul style="list-style-type: none"> This ongoing process continues to update the site at appropriate times. The Partnership hopes to develop the use of social networking sites in the future to complement the website. Marketing and Communications have now linked a new partnership campaign site to our main site. 	Alistair Cook
CEX	CS1.2d	Embed trust, confidence and core business (apply justice seen just done principal), by considering marketing potential for every new activity undertaken at every Joint Activity Group meeting	★	<ul style="list-style-type: none"> Strategic Board re-affirmed that trust and confidence remains a partnership priority (after the Government scrapped the related national target), and the allocated budget continues to be used to promote our activities. 	Alistair Cook
CEX	CS1.2e	Proactive identification of tensions via tension monitoring process and implementation of appropriate measures	★	<ul style="list-style-type: none"> Work ongoing. Tension monitoring process under continuous improvement. Report to Corporate Board in October at which identified priorities for Community Cohesion Action Plan were agreed and also for the setting up of a delivery group which will support the tension monitoring process and feed into the Community Cohesion Tension Monitoring Executive. Team members attending Directorate DMTs during November and December 2010 and January 2011 for buy in. 	Rosina Ottewell
CEX	CS1.2f	Development of the Hate Crime Strategy	★	<ul style="list-style-type: none"> Consultation period completed on 4th October and Strategy approved at Safe and Sound Board on 22nd November 2010. 	Rosina Ottewell/ Nina Bahia
CEX	CS1.2g	Implement the key actions of the Hate Crime Strategy	●	<ul style="list-style-type: none"> Ongoing work to develop Action Plan. Still awaiting the national guidance on the Cross Government Action Plan promised for spring 2010. Government promising this by May 2011. Impact of spending review on both Community Cohesion Action Plan and Hate Crime Action Plan unlikely to be clear until February 2011. 	Rosina Ottewell/ Nina Bahia
CEX	CS1.3a	Explore benefits of undertaking partnership self-assessment event	★	<ul style="list-style-type: none"> Completed and awaiting results. 	Dawn Hewitt

Key Performance Indicators

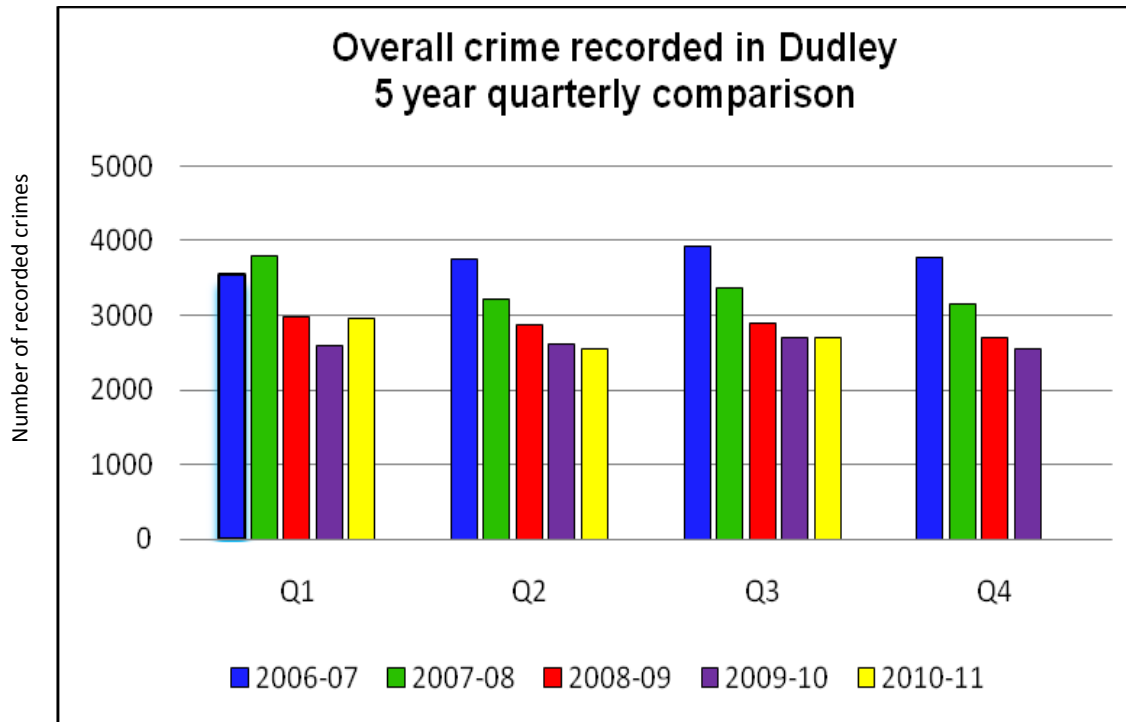
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
CEX	SSC 01.1	Overall crimes recorded	11,428	10,459	Less than 10,459	2,949	5,506	Less than 7,844	8,204	Community Safety and Community Services
						▲	▲		▲ (See comment)	

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
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Comment for SSC 01.1:







- Following the increase in crime over the months of April, May and June, we have returned to a satisfactory level and in line with previous good performance.
- Quarter 3: 2698 recorded crimes; target less than 2614.
- Within the overall recorded crime figure there are numerous elements of crimes, three of which make up a significant element of this measure.
 - Vehicle crime (theft of & from)
 - Burglary dwelling
 - Robbery.
- In comparison with the same period last year (quarter 3 2009-10) we have experienced an increase in Burglary dwellings (+ 32%) and Robbery (+34%) with vehicle crime staying the same. **The chart below shows the number of crimes recorded in Dudley over a 5 year period, highlighting comparisons by quarter.**
- The Joint Activities Group (JAG) will continue working on initiatives aimed at crime prevention:
 - Operation spotlight – property marking
 - Rogue trader packs under development
 - Operation Intrusive – to reduce serious acquisitive crime.



Year	Q1	Q2	Q3	Q4	Annual Totals
2006-07	3548	3762	3926	3766	15002
2007-08	3802	3223	3365	3142	13532
2008-09	2982	2862	2896	2710	11450
2009-10	2586	2622	2698	2553	10459
2010-11	2949	2557	2698		*8204

*Up to quarter 3 2010/11

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
CEX	NI 016 (NGLAA)	Number of serious acquisitive crimes per 1,000 population	15.38	13.64	15	4.12	7.85	11.25	11.6	Community Safety and Community Services
										
CEX	NI 020 (NGLAA)	Number of 'assaults with less serious injury' (including racially and religiously aggravated) offences per 1,000 population	6.55	6.03	7.7	1.53	2.71	5.76	3.98	Community Safety and Community Services
										
CEX	NI 030	Re-offending rate of prolific and priority offenders (PPO) (number of convictions across the target group divided by the number of offenders in the target group)	First reported in 2010/11		Mean average of 15 convictions	-	1.05	Mean average of 15 convictions	Final data not yet available	Community Safety and Community Services
L&P	L&P LDS 134	% of anti-social behaviour order applications that result in a successful legal outcome	100%	100%	100%	No instructions received in quarter 1	No instructions received in quarter 2	100%	No instructions received in quarter 3	Community Safety and Community Services

Community Safety

Priority 2 Substance misuse – engaging misusers into interventions at an early stage

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
CEX	CS2.1a	Ensure effective delivery of commissioned services	★	<ul style="list-style-type: none"> Adult Tier 2/3 services are effectively being delivered and targets are being met. Drug Intervention Programme is being delivered effectively with key diagnostic indicators being met. 	Elaine Hopwood/ Dee Russell
CEX	CS2.1b	Awareness raising of the effects of substance misuse, e.g. through campaigns such as Tackling Drugs Changing Lives week and the Christmas Alcohol and Cocaine Campaign	★	<ul style="list-style-type: none"> Nationally, Tackling Drugs Changing Lives did not take place, locally the Drug and Alcohol Team (DAAT) have been involved in a number of community events raising awareness and the Christmas Cocaine and Alcohol Campaign took place on 17th and 18th December 2010. 	Sue Haywood/ Elaine Hopwood/ Dee Russell
CEX	CS2.1c	Ensure delivery of bespoke drug and alcohol awareness sessions for communities	●	<ul style="list-style-type: none"> No bespoke training sessions have been delivered during this quarter. Discussions have taken place in respect of training in general and it is expected that there will be some changes to delivery during the last quarter. 	Dee Russell
CEX	CS2.2a	Ensure that appropriate interventions are delivered to maximise adult drug users into treatment	★	<ul style="list-style-type: none"> Outreach, text messaging and liaison with most local prisons have been implemented to maximise drug users into treatment. 	Elaine Hopwood/ Dee Russell
CEX	CS2.2b	Delivery of Basic Drug and Alcohol Awareness Training Sessions (Tier 1) to professionals across the Borough to enable them to understand the substance misuse agenda and signpost people into treatment	●	<ul style="list-style-type: none"> 16 individuals were trained in Basic Drug and Alcohol awareness sessions. 	Dee Russell/ Sue Hayward
CEX	CS2.2c	Delivery of the Drug and Alcohol Intervention Programme (Tier 2) to professionals across the Borough to enable them to provide interventions to those people that they work with who present with drug and alcohol issues	●	<ul style="list-style-type: none"> 9 individuals received Tier 2 Drug and Alcohol Intervention Programme training. 	Dee Russell/ Sue Hayward
DUE	CS2.3a	Reduce harm to children by limiting the access to alcohol	●	<ul style="list-style-type: none"> 8 test purchases for alcohol were carried out with no sales. 	Nick Powell
DACHS	CS2.3b	To implement the Alcohol Strategy <ul style="list-style-type: none"> Take part in the systems thinking programme and implement outcomes 	●	<ul style="list-style-type: none"> Good progress. Implementation group meeting regularly and taking this forward. 	Ann Parkes
CEX	CS2.3c	Support children and young people to become and remain healthy – Reduce alcohol and substance misuse among young people	★	<ul style="list-style-type: none"> 92% of young people left treatment in an agreed and planned way with 94% being referred on to other services for ongoing support. The draft 10 year comparative report for the Lifestyle Survey with Primary Care Trust awaiting sign off. 2010 Lifestyle Survey raw data has been obtained to inform current draft needs assessment. 	Audrey Heer

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
CEX	CS2.3d	Implementation of actions from the Children and Young Persons Substance Misuse Plan	●	<ul style="list-style-type: none"> 2,000 scratch cards utilised for October Cannabis Campaign Week aimed at more vulnerable young people accessing alternative provision, young carers, colleges, selected schools etc. The set of three posters developed were circulated and very well received. Two local colleges utilised their interactive screens and also ran an alcohol unit screen on the Friday of campaign week. Total views for the Friday were 13,266. Work is ongoing on the needs assessment to inform the Action Plan for 2011/12. 	Audrey Heer
CEX	CS2.3e	Ensure that systems are in place to provide support to young people with alcohol issues identified through Operation Stay Safe	●	<ul style="list-style-type: none"> Connexions and other agencies involved in Operation Stay Safe are providing targeted alcohol interventions. Those screened and identified as having more problematic use are referred to the Zone for support. Processes agreed with Zone, including subject and parental consent. Advice and information to parents given on the night. 	Audrey Heer/ Andy Winning
CEX	CS2.3f	Ensure that staff working with children and young people are trained to provide universal education and or targeted interventions	●	<ul style="list-style-type: none"> There is ongoing promotion of basic drug and alcohol awareness, drug and alcohol intervention, parental substance misuse and safeguarding and refresher training whilst provision is still available. 	Audrey Heer/ Children & Young Persons Misuse Group
CEX	CS2.3g	Awareness raising in respect of the effects of alcohol misuse – Joint campaigns e.g. Christmas and Cocaine Campaign	●	<ul style="list-style-type: none"> Alcohol quiz devised for agencies to use with young people assisted organisations in identifying areas where education needed to be focused. Quiz was utilised by a number of groups of staff highlighting gaps in knowledge of participating adults. Article in the winter edition of Dudley Together. 	Drug & Alcohol Team

Quality Service

Priority 1 Ensure we provide efficient and effective services that demonstrate value for money for the people of the Borough

Key Activities					
Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
CEX	QS1.1a	Review and update the Corporate Performance Management Toolkit and Performance Pact to provide clarity about what action plans exist	●	<ul style="list-style-type: none"> The annual review of the Performance Pact was completed in quarter 1. It will be updated for 2011/12 to reflect the new Council Plan Structure resulting from the changes to the national performance framework. 	Jennie Webb
CEX	QS1.1b	Embed the Data Quality Strategy principles across the Council through Data Quality Champions Group	●	<ul style="list-style-type: none"> No change. 	Andy Wright
CEX	QS1.2a	Support the Dudley Community Partnership to monitor the key outcomes of the Next Generation Local Area Agreement (NGLAA) and plan partnership arrangements post NGLAA	●	<ul style="list-style-type: none"> No change. Ongoing. 	Andy Wright
CEX	QS1.2b	Develop Joint Strategic Needs Assessment (JSNA) framework with the initial focus on Health, Local Economy, Safe & Sound Partnership and Child Poverty	●	<ul style="list-style-type: none"> The core data set of the Health JSNA is currently being refreshed and will be republished to the Dudley Community Partnership website during February 2011. Work is currently underway, with support from Corporate Research and Intelligence Officers, to complete the crime needs assessment. 	Jennie Webb
CEX	QS1.3a	Analysis of community engagement activities through the utilisation of the Community Engagement Data Base and scrutiny through the Partnership Working Consultation Group	●	<ul style="list-style-type: none"> Community Engagement Database continues to be utilised to record all public engagement activities planned and completed by the council. 	Leighton Pendry
CEX	QS1.3b	Develop and monitor projects with local communities to utilise funding from the Prevent Programme	●	<ul style="list-style-type: none"> Projects continue to be developed and delivered as required by the Community Cohesion and Tension Monitoring Executive Group. 	John Hodt
DACHS	QS1.3c	Embed community engagement in planning and quality improvement of services	●	<ul style="list-style-type: none"> Intelligence from Community Engagement impacting service priority and business planning. 	Brendan Clifford
DACHS	QS1.3d	Review tenant engagement in line with Tenant Services Authority (TSA) guidance and identify local standards and monitoring regimes	●	<ul style="list-style-type: none"> Meeting rescheduled for the 27th January 2011 to negotiate proposed local offers. 	Diane Channings
L&P/FIN	QS1.4a	Review the Code of Corporate Governance and obtain member approval	★	<ul style="list-style-type: none"> Code approved by Standards Committee on 12/4/10 and approved by Council on 19/7/10. 	Phil Tart/ Les Bradshaw
L&P/FIN	QS1.4b	Publish and promote the revised Code of Corporate Governance	★	<ul style="list-style-type: none"> Code published on Intranet. 	Phil Tart/ Les Bradshaw
FIN	QS1.5a	Ensure the organisation maintains the highest standards of information governance including data protection, information security and records management through promoting good practice and taking prompt action to resolve any issues	●	<ul style="list-style-type: none"> Corporate management structure now in place to ensure Information Governance across the organisation (Senior Information Risk Owner / Information Risk Owners identified and Information Governance Board meets bi-monthly). Responses to Freedom of Information requests currently at 95% within timeframes. Information Governance Strategy Implementation Plan in place. 	Lance Cartwright

Quality Service

Priority 2 Resource efficiency

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
L&P	QS2.1a	Implement the Work Plan of the Human Resource Strategy to focus on: <ul style="list-style-type: none"> • People & performance management • Leadership • Skills development, flexibility & organisational change • Pay & reward • Recruitment, retention & diversity 	●	<ul style="list-style-type: none"> • Ongoing implementation of year 2 workplan, however this will be impacted upon by the grading and pay review. 	Teresa Reilly
L&P	QS2.1b	Ensure the health, safety and wellbeing of our staff through the implementation of the key improvement objectives of the Health & Safety Action Plan	●	<ul style="list-style-type: none"> • Corporate Action Plan updated following completion of identified actions. • Work will now commence to identify actions for the development of the 2011/12 Action Plan. 	Ray Faulkner
CEX	QS2.1c	Promote equality & diversity in service delivery, employment and training across the Council	●	<ul style="list-style-type: none"> • Ongoing e.g. on equality impact assessment of budget proposals; development of equality e-learning package. 	Simon Manson
DACHS	QS2.1d	Joint Workforce Planning with the Primary Care Trust (PCT) and Mental Health Trust	●	<ul style="list-style-type: none"> • Ongoing. 	Brendan Clifford
FIN	QS2.2a	Manage the Council's Medium Term Financial Strategy and Capital Strategy and monitor and control the budget	●	<ul style="list-style-type: none"> • All related tasks are currently on target – ongoing. 	Iain Newman
L&P/FIN	QS2.2b	Promote the Corporate Procurement Strategy, focusing on sustainable procurement and whole life matters related to issues identified in the Council Plan. Objectives will be achieved with reference to economic, social and environmental issues	●	<ul style="list-style-type: none"> • Ongoing process including supporting local businesses and collaborative arrangements with other authorities e.g. Black Country eBusiness Procurement Portal now "live". 	Phil Tart/ Ian Clarke
FIN	QS2.3a	Review the service provision of Dudley Council Plus to ensure it meets customer needs in the right location	●	<ul style="list-style-type: none"> • New services introduced - Equal Pay enquiries. • Existing services reviewed and revised - Benefit administration, Housing lettings/terminations, Refuse/recycling/green waste. 	Sean Beckett
FIN	QS2.3b	Manage the Council's ICT resources, exploiting technology and systems for productivity and efficiency gains	●	<ul style="list-style-type: none"> • A refreshed Corporate ICT Strategy for 2011-15 will be produced early in 2011. • Currently the core of the new strategy is being developed based on 'core ICT' such as network/desktop/internet and data centre operations with major programmes such as Unified communications/EDRMS and Printing enabling transformational change/consolidation of ICT resources and henceforth smarter working and budget savings. • From an ICT Services Business Planning perspective the new themes for 2011/12 will be: Resources/ Service Delivery and Support/Service Strategy and Design/Information Governance and Customers. 	Lance Cartwright

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
FIN	QS2.3c	Undertake a range of value for money (VFM) reviews across the Council	●	<ul style="list-style-type: none"> VFM team established within Audit Services continues to carry out studies. Cumulative savings of £1m+ identified. 	Les Bradshaw
L&P	QS2.3d	Implementation of the corporate management software system "Yourself" to make best use of resources for people management	●	<ul style="list-style-type: none"> Agreed for IT to have extension to the development work which should have been completed by end of December 2010. This development needs to be completed before further HR and Manager implementation. 	Teresa Reilly
L&P	QS2.3e	Rationalisation of Council directorates to develop and implement a structure for a Corporate Resources directorate	●	<ul style="list-style-type: none"> Report agreed, with the aim of establishing the new Directorate with effect from 1st January 2011. 	Phil Tart
DACHS	QS2.3f	To ensure services are commissioned that are led by citizens' needs and outcomes	●	<ul style="list-style-type: none"> Ongoing. 	Brendan Clifford
DACHS	QS2.3g	To produce a 3-year indicative spending plan alongside project activity levels to support the effective use of resources and commissioning of services	●	<ul style="list-style-type: none"> Started working on the project and should be complete by the end of year. 	Brendan Clifford
DACHS	QS2.3h	Working with tenants to develop local offers	●	<ul style="list-style-type: none"> Draft local home offer has been produced. A consultation event with tenants is to take place on 27th January 2011. 	David Harris/ Diane Channings
DACHS	QS2.3i	Older People Service re-design	●	<ul style="list-style-type: none"> In progress and as outlined in the budget review cabinet report to be presented March 2011. 	Maggie Venables
DACHS	QS2.3j	To develop & implement Dudley's approach to Transforming Social Care	●	<ul style="list-style-type: none"> The latest User lead Organisation (ULO) development meeting was held on 7th October 2010 and was attended by representatives of several service users and carers groups. Of the groups which have received seed funding it was agreed that we send out a position statement document for them to complete and state what they propose to do re further development. Previously 3 groups who identified they felt they may be in a position to be considered a ULO by December 2010. The Queens Cross A Team have confirmed that they feel they are ready to become a ULO. In December 2010 we asked for expressions of interest regarding the provision of a peer advocacy service. Adult Integrated Solution (AIS) implementation on track. Access centre open and new Fairer Access to Services (FACS) implemented/ Living Independently (reablement/intermediate) Team started on 1st November 2010. Good progress with implementing Action Plan from inspection. InLAWS work continuing. Workforce Review Group has started meeting. 	Richard Carter/ Maggie Venables
DCS	QS2.3k	Increase use of the Common Assessment Framework (CAF) across the Directorate of Children's Services	-	<ul style="list-style-type: none"> Family Information Service are supporting this by raising parents' awareness and understanding of CAF through the Parenting Handbook. 	Mike Wood

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	QS2.4a	Reduce carbon emissions across Council services and operations through the Carbon Management Plan and National Indicator 185		<ul style="list-style-type: none"> A Carbon Management Plan is operational with new supporting management arrangements across all directorates. 	Helen Martin

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
L&P	L&P PER 009	Number of lost time accidents at work	200	215	205	54	101	154	153	n/a
L&P	L&P PER 010	Average number of days lost per lost time accident at work	12.79	11.02	11.01	11.89	10.7	11.01	10.33	n/a
L&P	L&P PER 016	Proportion of working days/shifts lost to sickness absence (days per FTE)	9.85	9.99	9.8	2.42	4.39	7.35	7.28	n/a

Section 4

Sickness Absence

This section provides the sickness analysis for the financial year to date, showing days lost per full time equivalent across the Council.

Due to the current workload pressures in Human Resources, the more detailed breakdown relating to the duration of sickness absence is not available this quarter.

Dudley MBC Sickness Analysis April to December 2010

ALL EMPLOYEES				
DEPARTMENT	A	B	C	D
	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	401.97	91.61	4.39	2.64
Children's Services	11296.81	1290.66	8.75	5.26
DACHS	21542.04	2241.65	9.61	5.77
Finance	3805.81	570.32	6.67	4.01
Law & Property	1864.62	316.50	5.89	3.54
Urban Environment	11258.32	1194.30	9.43	5.66
Total	50169.57	5705.04	8.79	5.28

ALL EMPLOYEES

Schools Total	25748.44	4720.25	5.45	3.67
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ALL EMPLOYEES

AUTHORITY TOTAL	75918.01	10425.29	7.28	4.60
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Sickness as a % of FTE days in 2009/10	9.99	4.73
Sickness as a % of FTE days in 2008/9	9.85	4.66
Sickness as a % of FTE days in 2007/8	9.91	4.68
Sickness as a % of FTE days in 2006/7	10.40	4.92

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 5

Directorate Reporting

This section provides detailed reporting on 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: Adult, Community & Housing	2010-11 Quarter 3
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
<p>Contribute to Dudley being a "Reading Borough" with literate and fluent readers. (CL1.1c)</p>	<ul style="list-style-type: none"> • Learning disabilities reading groups at Lye, Dudley and Long Lane Libraries. New reading group for people with learning disabilities at Halas House started in November. <ul style="list-style-type: none"> ○ "Bite Nite" at Dudley Library held with over 30 attendees. ○ Ghost stories event with local author Alan Smith aimed at young adults at Dudley Library 12 attended. ○ Participation in the Black Country Roald Dahl reading initiative through programme of half term events in libraries.
<p>Provide opportunities for children, young people and adults to develop skills for life and work (ICL1.2a)</p>	<ul style="list-style-type: none"> • 592 individuals have been supported through Adult and Community Learning employability programmes and 104 have gained employment. • Regular Rattle and Rhyme sessions held in all libraries including a new one at Quarry Bank Library Link. Bookstart packs delivered. Teen reading groups at Wordsley Library restarted and a new one at Sedgley Library. • The Dudley Borough celebrated Family Learning Festival (October 2010) within libraries, extended schools, children's centres, PCT, Children's Services, Police, Leisure Services and voluntary sector 380 adults and 457 children participated in activities during the fortnight. • Family learning events held in libraries during October including: <ul style="list-style-type: none"> ○ "BBC Get Baking" ○ Bookstart Bear n Bake ○ Family Story time & Craft ○ Stride to the Park ○ Cupcake decorating ○ Halloween Mask Making ○ Birds of Prey Events • Cat mask making; RSPB Feed the Birds Day Event and November Road Safety Events. • Libraries Outreach to SMILE group held at Himley Rd. and Yemeni Women's Awareness Group Halesowen. • 6 Chatterbooks book groups for 7-12 year olds held regularly in libraries, including a new one at Netherton.

Directorate Strategic Plan Priority	Comment and Proposed Action
<p>Lead the co-ordination of the Post 19 Learning and Skills Strategy Group and implement the Borough Action Plan (JP1.1d)</p>	<ul style="list-style-type: none"> • Post 19 learning and skills group is continuing to meet and is in the process of extending the English Second Speaking Language (ESOL). Action plan to cover basic skills and numeracy. • Future jobs fund placements for Adult Community Learning was 33 with 11 gaining employment, 2 moving onto volunteering and 2 going into further education. There were also 2 Archive placements.
<p>Refresh and implementation of the Carers Strategy (HW3.3c)</p>	<ul style="list-style-type: none"> • <i>Carers are able to live their own lives whilst caring for someone by receiving the information and support they need:</i> To date all the Borough's 13 libraries are fully 'Carer Aware'. The Carers Co-ordinator is working with colleagues to update the information on the Directorate of Adult Community Housing Services website - in particular to create a clear 'user and carer journey' narrative. The Carers Network continues to send out regular information in the Quarterly Carers Newsletter to all carers who are registered. There is also a fortnightly e-bulletin for carers and a monthly information bulletin for staff. We support a large number of carers organisations to provide support and information to carers. We give Carers Direct payments to enable carers to take a break from their caring role. • <i>Carers are valued and treated as experts in their caring roles. Carers are supported to pursue employment and leisure opportunities outside of their caring roles:</i> The Carers Strategy and the training we provide to staff emphasizes the role of carers as our partners in carers. The updating of all our information to place greater emphasis on universal services encourages carers to see opportunities offered in the wider community. The organisations which we fund to give carers a break to allow them to have time to pursue leisure/employment opportunities. • <i>Carers are able to maintain their role in supporting individuals through a range of emotional and psychological support services in the community:</i> We continue to promote the Carer Aware on-line awareness training course for carers, Council staff and other agencies/providers that provide information to carers. This free course can be accessed via the Carers Network pages. Organisations whose staff have completed the course can display a 'Carer Aware' sticker so that carers will know that staff within will be aware of their needs. This kind of support is very much what the peer support groups provide, we fund a number of these e.g. Dudley Stroke Association, Long Term Neurological Team have a psychologist who is starting up a carer support group, HIV/AIDs have a support group, Alzheimer's Support group and Autism Support group etc

Directorate Strategic Plan Priority	Comment and Proposed Action
<p>Access and Reablement services are further developed to support people to live at home and to enable the individual to return home with the appropriate level of support. (HW3.3c)</p>	<ul style="list-style-type: none"> Living Independently (reablement/intermediate) Team commenced 1/11/10 from Cottage Street, staff in post, procedures done and data being collected
<p>Refresh and implementation of the Dementia Strategy (HW3.3d)</p>	<ul style="list-style-type: none"> Dementia Strategy. Agreed day care business plan undertaken.
<p>To increase the provision of affordable housing within the borough (See EH2.2a)</p>	<ul style="list-style-type: none"> <i>To progress the redevelopment of Orchard Street, Brierley Hill:</i> Work can commence following procurement. <i>To lead on the modernisation of the Gibbs Rd hostel and Domestic Violence unit to provide 'fit for purpose' accommodation:</i> Planning permission achieved for Gibbs Rd. Planning application submitted for the refuge. Both schemes have been identified as priorities for funding in the Local Investment Plan. Funding has been agreed for Domestic Violence unit and discussions are ongoing with the Homes and Communities Agency (HCA) and key partners re funding Gibbs Rd. <i>To develop the single conversation with the Homes and Communities Agency (HCA) leading to the development of a local investment plan with Homes and Communities Agency (HCA):</i> Local Investment Plan produced and approved at December's Cabinet. <i>To promote affordable housing provision within the implementation of the Black Country Core Strategy, Brierley Hill Area Action Plan, Dudley ADF & local area action plans:</i> Regular partnership meetings ongoing
<p>To arrange an annual BME community engagement event (EH2.4a)</p>	<ul style="list-style-type: none"> The event took place on the 25/9/10 at Dudley College.
<p>To ensure that delivery of new council homes includes achievement of Sustainable Homes code level 3/4 (EH1.4a)</p>	<ul style="list-style-type: none"> On target. All schemes tendered and contracts awarded.

Directorate Strategic Plan Priority	Comment and Proposed Action
To develop and implement the local home offer (QS1.4a)	<ul style="list-style-type: none"> • Draft local home offer has been produced. A consultation event with tenants is to take place on 27/1/11.
Maintain the construction trainee programme to provide employment and development opportunities for local people (ICL2.4b)	<ul style="list-style-type: none"> • 7 Craft Apprentices commenced employment in October. Existing trainees are progressing well.
Develop a strategy for identifying and meeting the housing needs of people with mental health problems (EH2.3b)	<ul style="list-style-type: none"> • Work ongoing with Primary care trust (PCT) commissioners and Walsall Mental Health Trust. Work ongoing with Primary Care Trust (PCT) commissioners and Walsall Mental Health Trust.
To ensure that people's experience and feedback informs safeguarding policy and practice (HW4.1h)	<ul style="list-style-type: none"> • A pilot questionnaire was sent to victims of abuse to ensure that the procedures provided support and made people feel safer as a result of the process. This process will become main stream in 2011.
Re-shape care at home provision (QS1.4a)	<ul style="list-style-type: none"> • Reshaping Care at Home provision, across both the Council and Independent Sector, is driven by the Transforming Social Care agenda (Putting People First) and the need for financial efficiencies - these are not mutually exclusive. • With the drive towards more personalised services In-House provision is particularly concerned with the development of the Living Independently Team that provides reablement and intermediate care. The model is to reduce those people requiring long term care to 40% of recipients, with some 60% requiring no ongoing support. This serves to address prevention and early intervention along with necessary efficiencies given the demographic growth of older people within the Borough. • The focus on reablement within In-House services provides a market for the Independent Sector to deliver personalised maintenance support to vulnerable people across a range of assessed daily activities necessary to maintain their independence. Should service users request a Direct Payment it is for them to determine how their needs will be met and who delivers that support. The Commissioning Unit is working with 'preferred providers' to develop such personalised and flexible approaches.

Directorate Strategic Plan Priority	Comment and Proposed Action
Provide DACHS with a 'Quality Strategy' which describes the key elements of building quality in DACHS. (QS1.1a)	<ul style="list-style-type: none"> An initial report will be presented to DMT in Feb 2011. The Quality Strategy for DACHS will reflect the changing landscape of outcomes frameworks and local offers.
Review policy/procedure to maximize gas safety checks (QS1.4c)	<ul style="list-style-type: none"> Continued improvement in performance during quarter with no access cases reduced to 110. Work on procedure review delayed during procurement of a new gas contract. Proposals to be discussed at next Gas Champions meetings on marketing strategy and amendments to procedure based on customer profiling. The Central Dudley Team has shown significant improvement in the last few months making their performance worthy of a mention having reduced their number of cases to 15 and having gone from been the worst performer on the number of cases over 2 years to the best with only 1 such case and with only 4 cases where the gas letter 3 has not been issued look well placed to continue to improve during the last quarter.
Develop the mediation service to offer a wider range of interventions to alleviate homelessness (EH2.4b)	<ul style="list-style-type: none"> The initial series of Flashpoint sessions has been completed. Further development will be considered when the team returns to full strength.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

All budget efficiencies are embedded into the Directorate risk register. The risk register is monitored and reviewed on a quarterly basis, with any areas of concerns identified through Divisional Management Teams.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Indicator	Comment
NI 156 Number of households living in temporary accommodation	Our government target for 2010 was to reduce to 85 households living in temporary accommodation. We have therefore achieved this early and have continued to improve. However, the outturn to quarter three is 50 and exceeds the target set for the year end. The outturn reflects the national trend of increased use of temporary accommodation, and is being closely managed to minimise the numbers placed in temporary accommodation.

Indicator	Comment
<p>HM 004 The proportion of potential rent receipts lost through council homes standing void (local indicator)</p>	<p>The target has been set to maintain void rent loss at around 1.8% in line with accountancy methodology and benchmarking with comparator organisations. Housing Management and Building Services have both reviewed their organisational arrangements and workflow processes in order to improve performance. Despite this, the outturns over recent quarters has been just above the target set and the decision was taken to conduct an end to end review of voids and lettings in 2010/11, using a systems thinking/LEAN management methodology.</p> <p>The review commenced in August 2010, and is in four phases: Phase 1 – Diagnose & Understand – August to September Phase 2 – Re-Design – October to November Phase 3 – Test & Refine – December to March Phase 4 – Embed & Confirm – April 2011 onwards</p> <p>From this it can be seen that new ways of working will begin to be tested in quarter four, but will only be fully in place for 2011-12. The outturn for quarter three remained above target at 1.9%.</p> <p>In addition to improving the efficiency of the void process, we are seeking to adopt a more strategic approach to the management of High Cost Voids (HCVs). These are properties which require significant investment or in some cases are beyond economic repair, typically because of structural issues or because tenants who have occupied them for many years have refused investment works when offered and are now deceased or in residential care. The cross party Housing Working Group has undertaken detailed work on the options for these properties, and a report is to be considered by Select Committee on the Environment on 24th January 2011. There are currently 93 HCVs, representing 25% of all voids at the end of December.</p>
<p>NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information</p>	<p>The number of carers services have actually increased and the outturn to quarter three is 23% against a year end target of 37%. However, the increase in the number of community based services has grown at a higher rate, mainly due to the introduction of Telecare Services, thus, the overall percentage for this indicator has not increased as expected.</p> <p>In addition, current priorities have been directed to ensuring that clients are reviewed in line with the new eligibility criteria in order to meet the budgetary commitments set by the authority.</p>

Quarterly Directorate Issues Report

Directorate: Chief Executive's	2010-11 Quarter 3
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Strategic Plan 2010-11	<p>No strategic plan issues to report.</p> <p>All key activities in the directorate strategic plan are achieving the desired outcome (KPI ref CEX CP001).</p> <p>Continue to maintain good progress in achieving the objectives set out in the Directorate Strategic plan 2010/11.</p> <p>For additional information for Directorate performance go to the link below:</p> <p>http://insidedudley/chiefexecs/netit/directorateperf_1/default.htm</p>

1. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Status			
Ahead of target		Behind target	

Ref.	Definition	Q3 YTD Target	Q3 YTD Actual	Status
CEX PER 010	<p>Days /shifts lost to sickness on Chief Exec's Directorate.</p> <p>Note: The number of days lost to sickness/ absence for the directorate remains low. Continue to monitor and manage to maintain this low level of absenteeism for the directorate.</p>	7.35	4.39	

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Marketing & Communication

- Marcomms have significantly enhanced the council's ability to adapt to the emerging communication needs of our audiences, by successfully designing, implementing and embedding our first ever social media channels recognised as the public sector industry standard. These are:
 - Digi TV
 - Flickr
 - YouTube
 - Twitter
 - Facebook

Community Safety

- **Drop dead gorgeous:** Safe and Sound partnership successfully delivered the Christmas Alcohol and Cocaine campaign during the festive period. The re-launch of the “drop dead gorgeous” campaign at the beginning of December was to raise awareness of the potentially lethal substance cocaethylene. The hard hitting campaign features a reveller who has suffered from the consequences.
- **Operation Spotlight:** The partnership continues to use the latest property marking techniques to reduce crime within the Borough through SelectaDNA property marking kits. Police community support officers (PCSOs) are visiting victims of burglaries to provide them with a kit and encourage them to mark their property. The visits were also used to reassure and inform residents nearby on how to make their homes safer.

For more information on the Safe & Sound Partnership visit:

<http://www.dudleysafeandsound.org.uk/>

Quarterly Directorate Issues Report

Directorate: Children's Services	2010-11 Quarter 3
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

No strategic plan issues to report.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Directorate Strategic Plan Priority	Comment and Proposed Action
EDT continuing to work to its limits to cover the duty rota and it continues to be likely that there may be times when no service will be available and the BCP implemented.	Further meeting with DACHS to agree the way forward relation to Approved Mental Health practitioner cover arrangements. Officers continue to address service design to meet demand and government imperatives. Lead officer: Roy Perrett

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

There are no exceptions to report.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- The Brierley Hill Pony trail came to its conclusion in October with the Auction at The Copthorne Hotel. Funded by an Arts Council bid made by Dudley Performing Arts, the project involved other partners including 15 schools, English Heritage, Home Start Dudley and Brierley Hill Regeneration Group. In addition, a range of less formal partnerships took place between Dudley Performing Arts and several businesses who took responsibility for the sculptures. Although exact numbers of people who completed the trail are not available, the website had over 8,000 visits and over 500 maps purchased. Informal feedback was overwhelmingly positive and there is genuine desire in the community for a repeat project.

Lead Officer: Chris Jones, Dudley Performing Arts

Quarterly Directorate Issues Report

Directorate: Finance, ICT and Procurement	2010-11 Quarter 3
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

No strategic plan issues to report.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Status			
Ahead of target		Behind target	

Ref.	Definition	Q3 YTD Target	Q3 YTD Actual	Status
NI 181	<u>Benefit Services</u> Average time to process new claims and change events	17 days	12.42 days	
FIN DCP 003(i)	<u>Dudley Council Plus</u> % of calls answered	85%	86%	
FIN DCP 008	% of customers seen by Adviser within 10 minutes	80%	87%	
FIN DCP 016	% of customers making cash payments within 10 minutes	95%	100%	
FIN ICT 002(i)	<u>ICT Services</u> Availability of key services	99.75%	99.88%	
BV 009	<u>Revenue Services</u> % of council tax collected	84.9%	86.2%	
BV 010	% of business rates collected	84.6%	86.4%	
FIN REV 005d	% of sundry debt raised, paid within 6 months	96.8%	98.2%	

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Accountancy teams have provided extensive support within the Council in compiling a draft budget ready for consideration by the Cabinet, in the most challenging financial position the Council has seen for many years.
- Support was provided for the annual [Consultation on the Council budget](#), the results of which informed the budgeting process.
- The Directorate achieved the [Customer Service Excellence Standard](#) for the first time following an assessment in November 2010.
- The Council has successfully responded to the government's financial transparency requirements by publishing [reports on expenditure over £500](#).
- New ICT Data Centre established and is now "up and running".
- ICT Services has been involved in a range of new technology initiatives including the [migration to IP telephony](#); [guest wifi in libraries](#); and was instrumental in obtaining Corporate Board agreement to procure an EDM unlimited site licence as a tool to progress with service transformation.
- The GMIS team collected a National Gazetteer Exemplar award for the best local Street Gazetteer in the West Midlands at a recent LGIH event.
- DC+ celebrated National Customer Services week in October - this year this included a painting competition for local schools that was judged by Councillors Ena and David Blood.
- DC+ remained open for business through all of the recent bad weather.
- Launch of Council service information provided via [Digi TV](#) to Sky TV users.
- An interim visit took place with the IIP assessor who agreed that the Directorate of Corporate Resources was making good progress towards re-accreditation in November 2011.
- CIPFA benchmarking results received for 2009/10 show that Finance services (payment of Housing and Council Tax Benefits; collection of Council Tax and Business Rates; Audit; Accountancy; Payroll; Debtors) continued to deliver high quality services at a low cost.

Quarterly Directorate Issues Report

Directorate: Law, Property & Human Resources	2010-11	Quarter 3
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS





No strategic plan issues to report.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Status			
Ahead of target		Behind target	

Ref.	Definition	Q3 YTD Target	Q3 YTD Actual	Status
D1. CP024	<u>Legal Services</u> Legally complete 100% of deals to deliver disposal programme. This is dependent on macro-economic circumstances. Note - £600,000 in the final stages	(Target for year) £2,682,000	£8,494	
J4. LDS146	% Local Land Charges completed in 6 day target (National target 10 days)	100%	100%	
G1. HRC017	<u>Registrars</u> External customer satisfaction with equality of access to services	99%	100%	
J5. CP018	<u>Property Services</u> % of customers rating at 8 or above (out of 10) their overall satisfaction with the completed repair (re-active)	92%	95%	

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- The Council's Apprenticeship scheme won the Improving Skills award in the annual JHP Training's Celebrating Achievement Awards.

- Registration Services held a regional training event at Priory Hall, attended by over 60 registration staff from across the West Midlands. Speakers included representative from the Home Office, General Register Office and Solihull Council.
- The Council's Registration Service is the only one in the West Midlands to be taking part in a new Home Office pilot (Settlement Checking Service) to improve immigration procedures across the country.
- As part of ongoing work on the Grading and Pay Review, the Council announced its intention to make further equal pay offers in the new year.
- Saltwells House in Netherton has been demolished following its sale to PSP Dudley Limited Liability Partnership (regeneration company) of which the Council is a 50% owner. This was a small project that relieved the Council of a significant liability and will eventually lead to the provision of a new warden's base at Saltwells Nature Reserve.

Quarterly Directorate Issues Report

Directorate: Urban Environment	2010-11 Quarter 3
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Directorate Priorities for 2010/11	Strategic Planning for 2010/11 is now underway within the Directorate.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Status			
Ahead of target		Behind target	

Ref.	Definition	Q2 YTD Target	Q2 YTD Actual	Status
NI 157a	Processing of planning applications for Major Applications - processed in 13 weeks	60% ↑	84.21%	
NI 157b	Processing of planning applications for Minor Applications - processed in 8 weeks	65% ↑	77.35%	
NI 157c	Processing of planning applications for Other Applications - processed in 8 weeks	80% ↑	89.88%	

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Repair works give attraction double boost**

A major Dudley tourist attraction is set for a double boost with the creation of a new visitor learning centre and rock face repair works set to take place. Dudley Canal Trust was given the green light to progress its exciting plans to create a learning and access hub at their

Birmingham New Road base. Development funding of £118,000 has been awarded and the trust is now drawing up plans for the £3.5m hub. And now Dudley Council has announced that £300,000 repair works to one of the rock faces in Castle Mill Basin within the Limestone Mine complex is set to start in December.

The news is a double boost to staff and visitors who have been reassured that the stabilisation works are being carried out to prevent the site becoming unsafe.

- **Pothole repair work revealed**

A staggering 12,000 potholes have been repaired by Dudley Council on borough roads since last year's cold snap. Since April 2010, the council has repaired around 2,000 potholes each month on Dudley borough roads, making a total of more than 12,000 repairs.

- **Street team's award from the Mayor**

Dudley Council's street cleansing team has been named best service team for streetscene and public realm in the Association of Public Service Excellence (APSE) Service Awards. Dudley's 60 plus strong team, which sweeps roads, cleans up graffiti and helps remove fly-tipping, has already clinched two national awards from APSE 2009 and 2007.

- **Dudley streets named cleanest in the country... again**

The streets of Dudley borough have been named as the cleanest in the country for the second year in a row by a national organisation. Dudley's team which sweeps roads, cleans up graffiti and helps remove fly-tipping also won the accolade last year and in 2007. Over the last six years the team has always been named in the top four performers in the country.

- **Recycling oil to cook up brighter future**

Dudley's residents can do their bit for the planet by recycling waste vegetable oil at the Civic Amenity Site in Stourbridge. Renewable energy provider Living Fuels has supplied collection facilities at the Birmingham Street site. The oil is collected by the company and refined into a biofuel that is used to create green electricity in dedicated generators across the UK.

- **Crowds wowed by Himley show**

Thousands of people were wowed by a fantastic night of firework entertainment at this year's Himley Hall bonfire and firework show. Families flocked to the historic hall on for the explosive event which had a music theme – wow that's what we call fireworks. The event is the biggest council-run bonfire and fireworks show in the country and it also featured the Beacon radio roadshow and a giant funfair.

- **Mary Stevens Park transformation moves closer**

A huge investment of nearly £2million at Mary Stevens Park has moved a step closer after a council bid for funding was given the green light. Dudley Council's £1.9m Heritage Lottery

Fund (HLF) and the BIG Lottery Fund (BIG) bid has been given a first round pass and the funding body has granted £116,100 development funding for the authority to draw up detailed plans.

Ambitious plans include the restoration of the listed park gates, ironwork at the Heath Road entrance and Heath Pool. The vision also includes plans to restore the formal gardens and terrace around Heath House and refurbishment of the iconic bandstand.

- **£1m of fake goods seized**

A massive haul of over £1 million worth of fake goods has been seized by Dudley trading standards and West Midlands Police. In a joint operation, Dudley Council's trading standards team and the police, carried out raids at properties in Dudley and Birmingham. The counterfeit goods seized included fake camera equipment, designer sunglasses and watches, mobile phones and a large amount of electrical adapters and chargers.

- **Dudley's regeneration takes major step forward**

Council bosses have announced the successful purchase of two major buildings in Dudley, the former Royal Brierley Crystal site on Tipton Road and the former Gala Bingo building on Castle Hill. The announcement of the two acquisitions marks a significant milestone in the council's regeneration plans and forms the basis for increased momentum and activity in the town.

- **Festive offer at council gyms**

Fitness fans can shed pounds and save pounds with £100 off an annual Dudley Council gym membership. Dudley Council is offering the early Christmas present for one month only throughout December.

- **Gym equipment takes a step up**

Residents are taking the next step to fitness thanks to a disabled-friendly modification that's being added to the healthy towns gyms. The free-to-use outdoor gym equipment, which is located at the five healthy hubs, will have a step added to one exercise bike at each site to help people with mobility impairments use them more easily. The modifications, which have already been made at Huntingtree Park in Halesowen, have been made in consultation with the local disability group Access in Dudley.

- **Free parking on Saturdays in run-up to Christmas**

Shoppers in towns across Dudley borough received an early Christmas present as car parking charges were suspended. Parking charges were waived to encourage festive shopping in Dudley, Stourbridge, Brierley Hill and Halesowen along with smaller centres such as Sedgley and Kingswinford.

5. POINTS OF NOTE

Severe weather had an impact on service delivery during December:

- The weather had a disruptive impact on most front line services with staff used for supporting winter gritting operations where possible.
- In addition to normal gritting works teams assisted in the Borough's cemeteries to ensure adequate access for family and friends attending funerals.
- No footway slurry sealing carried out during the festive season.
- Street Maintenance resources used on winter service operations – reactive gritting of estate roads and refilling over 800 grit bins.
- Gully emptying operations temporarily ceased as the machines were affected by the freezing temperatures.
- Vehicle crossings were temporarily put on hold due to the frozen ground.
- There were several accidents reported by the police relating to side roads and numerous reports of water leaks to respective water companies.
- Staff had noted 'giant snowballs' either left in the road or on top of banks ready to be rolled onto passing vehicles. Several were destroyed.
- Early indications of the budget from LTP3 for highway maintenance for 2011/12 suggest that the funding will be at a similar level to this year, but reducing in subsequent years.
- Owing to the weather conditions no further surfacing works will be carried out until after New Year.
- Now the snow has cleared we are getting inundated with reports of potholes.