



Quarterly Corporate Performance Management Report

Quarter 2 (July to September 2009)

Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: Performance Summary Quarter 2 2009/10	Page 4
Section 3: Reporting on Council Action Plan Priorities	Page 29
Caring Matters	
Environment Matters	
Learning Matters	
Regeneration Matters	
Safety Matters	
Quality Service Matters	
Section 4: LPSA Stretch Targets	Page 92
Section 5: Partnership Working Progress Report	Page 103
Section 6: Current Major Net Risks	Page 104
Section 7: Community Engagement & Customer Feedback	Page 109
Section 8: Workforce Profile and Sickness Absence	Page 116
Section 9: Directorate Reporting	Page 125
Adults, Community Services & Housing (DACHS)	
Chief Executive's (CEX)	
Children's Services (DCS)	
Finance, ICT & Procurement (FIN)	
Law & Property (L&P)	
Urban Environment (DUE)	

Section 1

Introduction

This is the second Quarterly Corporate Performance Management Report of 2009/10 highlighting performance for the period July to September 2009.

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

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

Section 4 provides latest performance information on the LPSA 2 stretch targets attracting reward grant.

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

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

Section 7 shows the various community engagement activities undertaken throughout the Council during the first half of the financial year, together with information on customer feedback.

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

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

Section 2

Performance Summary

Quarter 2 2009/10

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 2 the context of the national recession has continued to bring greater pressures on Council and partner services and budgets. Through the Dudley Means Business Group, our response to the recession has continued as we maintain our work with partners to address the many challenges we face.

The most encouraging points to note are that, despite the challenging economic environment, we continue to make improvements to the cleanliness and appearance of the Borough and crime levels continue to fall. Good progress has been made around affordable housing provision and reducing overcrowding and work continues to promote healthy lifestyles and access to Council services. The exciting plans to regenerate Dudley town centre are underway with the announcement of the refurbishment of the former Crown Public House and the plans to renovate Merlins and Carvers Café.

And despite the number of Job Seeker's Allowance claimants showing a slight increase, successful initiatives through Future Skills Dudley are successfully continuing to help to place disadvantaged residents into work or to achieve recognised qualifications. £1 million from the Future Jobs Fund will secure an additional 203 training opportunities. Results for the 2008/09 academic year have shown a 2.6% increase in pupils achieving 5 or more A* to C grades at GCSE (including English and Maths) and we have improved on our target to reduce the persistent absence rate in secondary schools.

There follows a brief summary of each Council Plan theme, including significant achievements and challenges and an update on the Major Projects programme. An at-a-glance view of the key performance indicators is also included for information.

Caring Matters Performance Review – Quarter 2

Achievements:

- Significant progress has been made in our strategic approach to reducing overcrowding in the Borough, through our participation in the CLG Overcrowding Pathfinder Programme.
- Work as commenced on site at the first 2 Extra Care Housing schemes (see Major Projects below).
- Dudley's highly successful Mortgage Arrears Advice Service was the subject of a short film, to be shown as part of a CLG Best Practice Showcase at the SOLACE conference. The film includes interviews with staff, partners and customers, and aims to promote initiatives to help struggling homeowners through the recession. So far, 5 families in Dudley who would otherwise have been homeless have remained in their own homes, whilst hundreds have been helped through benefit claims, reorganising their income and outgoings, negotiating with lenders, and advice on defending court action.

Progress on the Major Projects:

Extra Care Housing

- Start on site at both schemes (Russell's Hall and Whitehouse Street).
- Third tranches of DOH monies drawn down.
- Range of sites being explored.
- More detailed work on remaining scheme sites being carried out.

Challenges:

- The implementation of the action plan for Safeguarding from the Adult Social Care Inspection is ongoing.

There has been significant progress to date with the PCT lead officer for Adult Safeguarding to be appointed in October. In addition, the Safeguard and Protect Policy & Procedures is being revised and has been made accessible on the Dudley website. A review is also underway of the Serious Untoward Incident Protocols.

- Despite hitting our target for the percentage of children in year 6 who are obese, the result for September 2009 at 20.8% is slightly higher than the September 2008 figure of 20.1%.

At 93%, Dudley's measurement rate of year 6 children's height and weight is very high compared to other areas and we can therefore be more confident than many that our rate is accurate. Partnership working ensures that progress continues to be made in many of the key objectives in the field of tackling childhood obesity. 84% of schools are now providing a full extended school core offer and all Children's Centres have staff trained to deliver the obesity prevention programme Jumping Beans. 100% of schools have achieved the national healthy school status, and also the physical activity and healthy eating theme criteria within this. Funding has been secured to expand the provision of the Get Cooking programme. In September the National Millions Meals programme awarded Wrens Nest Primary the National School of the Month Award as recognition of the work they are doing to improve healthy eating and school meal uptake.

There is continued delivery of key lifestyle programmes, such as cycle training, activity in parks, the active Dudley programme, walkzone, walk leaders programmes, exercise on prescription and community volunteers for health. Last year over 9,000 adults were referred for weight watchers & slimmers world, with at least 50% of those expected to lose 5% of their body weight which is an extremely positive outcome.

Environment Matters

Performance Review – Quarter 2

Progress on the Major Projects:

A Green Dudley

Positive initiatives are being actively encouraged with corporate reporting mechanisms being developed. A Carbon Management Plan is being drafted.

Wren's Nest Seven Sisters Stabilisation

Ripples through Time – Heritage Lottery Fund project

The Stage 2 application was submitted to HLF in September 2009. The HLF regional committee will meet in December 2009 to approve the application. If the funding is approved, work is programmed to start in January 2010 for the procurement of the contracts for the works, with work beginning on site in April/May 2010.

Step Shaft Mine stabilisation

The temporary stabilisation of the Step Shaft Mine has been successfully completed. The opportunity was taken to record the Step Shaft – both visually and scientifically and these are now being processed.

Achievements:

- Progress continues to be made in improving the cleanliness of the Borough. We are ahead of targets for the removal of graffiti, litter, detritus and fly-postings.
- Doorstep canvassing work is continuing to stimulate increased recycling rates.
- Carbon Emission Reduction Targets funding is secured to target worst the Standard Assessment Procedure (SAP) rated properties in the Borough.

Challenges:

- Delivering on our target for the number of affordable homes remains a challenge.

Effective partnership working with social housing providers, however, is resulting in a steady improvement in performance during the year and an increase in quarter 2 in the provision of affordable housing within the Borough.

Learning Matters

Performance Review – Quarter 2

Progress on the Major Projects:

Building Schools for the Future & Children's Centres

Dudley is anticipating inclusion in the national Building Schools for the Future programme intended to transform secondary education across England. Access to capital funding in excess of £80m (Phase 1), will be dependent on the Readiness to Deliver being accepted. We intend to submit in December. Widespread consensus with schools, colleges and other partners and stakeholders including the Primary Care Trust on Vision 2025 is taking place.

In addition to the diverse range of policy drivers, e.g. integrated services, there are opportunities for aligning funding with the national Primary Capital Programme and the existing programme for establishing 20 Children's Centres in Dudley by March 2010. 6 Children's Centres were designated as part of the Phase 1 development, 11 more within Phase 2 and 3 are being developed during Phase 3 of the programme (during 2009/10). 15 of the centres are on school sites.

Achievements:

- At 49.5%, the 2008/09 academic year result for the percentage of pupils achieving 5 or more A* to C grades at GCSE or equivalent including English and Maths is 2.6% up on that achieved in 2008.
- At 48.8%, the 2008/09 academic year *provisional* result for the percentage of pupils achieving 2 or more A*-C grades at GCSE or equivalent in Science is up 2.5% on that attained in 2008.
- At 6.3%, Dudley improved against its target of 6.5% for the percentage of pupils persistently absent in secondary schools, only marginally missing the DCSF calculation of 6.1%.

Challenges:

- The challenge of reducing the levels of young people not in education, employment or training (NEET) in line with the demanding LPSA 2 target remains.

The dip in quarter 2, however, reflects the normal seasonal position when NEETs rise at the end of the academic year due to school leavers. It is hoped that continued partnership working with the local voluntary sector group Phase Trust, (which links with summer activity funded by the Children's Trust) working with 75 school leavers prior to starting college and then mentoring them until December, and additional Princes Trust work with West Midlands Police from November, will result in improved performance and achievement of at least the 60% threshold for reward.

Regeneration Matters Performance Review – Quarter 2

Achievements:

- New Heritage Regeneration has announced an extensive programme to renovate the former Crown Public House in Dudley (see Major Projects update).
- So far this year, 100 disadvantaged residents have been placed into work through Future Skills Dudley.
- 590 disadvantaged residents have received training and/or achieved recognised qualifications through Future Skills Dudley.
- Dudley, as part of the City Region, was celebrating after a successful £7 million bid to secure training for unemployed youngsters and adults was announced for Black Country authorities. The funding, through DUE's Future Skills and Employment team, will provide a six-month training programme for young people aged 18 to 24 and to adults living in 'unemployment hotspot' areas. Through the Future Jobs Fund, Dudley will create a total of 203 training opportunities between this October and March 2010, with Dudley receiving £1 million of the total fund.

Challenges:

- The number of JSA claimants in the Borough has risen by 518 since June to 11,132.

In addition to the Future Skills initiatives above, a range of community information events have recently taken place within our City Strategy awards to engage with out of work residents, with more planned in the coming months. Learning support continues to be targeted at priority areas, with 6 job clubs established in community venues, including libraries.

Progress on the Major Projects:

Castle Hill Regeneration

A draft vision for the comprehensive redevelopment of the site has been prepared and a strategic project team created, represented by the Council, partners and New Heritage Regeneration. Progress is being made on the preparation of the AWM Full funding application and a planning application will be submitted shortly for the Tipton Road access.

North Priory Regeneration

The final houses have been demolished following the installation of bat mitigation measures and it is expected that contractors will be off site by the end of October 2009. Detailed negotiations with Bromford Housing Group on the proposed development agreement are on-going. Planning application has been submitted and is scheduled to be determined at Development Control Committee in October.

Town Centre Regeneration

Dudley Town Centre – Proposals for the delivery of the Area Development Framework for Dudley Town centre are well advanced via the adoption by its Company Board of the New Heritage Regeneration Ltd Business Plan, with development proposals being prepared for Tower St East and the year 2 action plan under the Townscape Heritage Initiative. The first contract has been awarded for the renovation of the former Crown Public House, with the appointment of Architects/Surveyors for the renovation of Merlins and Carvers Café. A delivery strategy has been agreed with Dudley College for the relocation proposals and the Dudley Town Centre Partnership continues to be engaged in regeneration activity in the town. £200,000 Growth Point funding towards archaeological investigations in the ADF area has been secured.

Brierley Hill Town Centre – Brierley Hill AWM full application for High Street enhancements is being advanced. Brierley Hill LIFT Health & Social Care centre due for opening May 2010. Continued engagement with Stourbridge College to identify alternative funding routes. £200,000 Growth Point funding secured for Harts Hill master planning.

Halesowen Town Centre – A Public Realm study is being prepared under the supervision of the Town Centre Working Group and the members of the group have been consulted on the emerging proposals. A consultation exercise will start shortly on the public art proposals for Grange Island, associated with the current highways improvements.

Stourbridge Town Centre – The Local Development Scheme programmes of the Stourbridge Area Action Plan commenced in May 2009. The Northern Gateway public realm project is complete and planning permission has been granted for the redevelopment of the bus station.

Safety Matters

Performance Review – Quarter 2

Achievements:

- Overall recorded crime is 11% down against the same period last year.
- Successful initiatives within the Safe & Sound Partnership continue to result in reductions in:
 - Number of violent crimes
 - Incidents of criminal damage
 - Motor vehicle theft
 - Dudley's rate of serious acquisitive crime and
 - Assaults with less serious injury.

Challenges:

- The biggest challenge for the Safe & Sound Partnership is to continue to achieve reductions in reported crime in the context of national recession, which historically is shown to place pressure on the achievement of crime targets.
- The continued rise in the looked after children population has impacted upon the percentage of looked after children cases reviewed during quarter 2.

The proportion of re-arranged reviews remains high and the Looked After Children Improvement Group continues to identify ways of improving performance, but these will not impact immediately.

Quality Service Matters Performance Review – Quarter 2

Achievements:

- The extended Kingswinford Library and Learning Centre was successfully reopened in September.
- The first stage of the Dudley Council Plus service roll-out to libraries went live in September. There are plans for further roll-outs during the next few months.
- As per Dudley's 10 Point Recession Action Plan, the average number of days to pay creditor invoices has reduced from 12 days in April to an average for the half year of 10.2 days.

Progress on the Major Projects:

Transformational Government

Report to follow in quarter 3.

Dudley Civic Quadrant

The new LLP, PSP Dudley LLP was incorporated at the end of August. The Partnership Board met on the 2nd October and future meetings of the Projects Board will consider opportunities for jointly developing sites within the Borough.

Challenges:

- Work is ongoing to achieve single status and equal pay.

Published outline timescales continue to be worked to, however, with current project planning suggesting these will be met.

- The increasing numbers and complexity of Freedom of Information requests continue to impact on the ongoing work to develop our Information Governance Framework. However, there has still been ongoing development of new policy and measures in this area, ensuring the Council is still moving towards compliance with relevant Governance standards.

Requests are consistently being processed within the 20 day statutory target, however continual improvement in how the Council manages its records will improve the quality and timeliness of responses.

There are 117 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 46 are reported annually or biennially. Of the 71 remaining, year to date target and actual data is available for 51 of these and their performance can be summarised as follows:-

28	(55% of reported indicators)	Indicators are exceeding target	★
10	(20% of reported indicators)	Indicators are performing on target or within agreed limits	●
13	(25% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter is:-

	★	●	▲	Total
Caring Matters	4	2	1	7
Environment Matters	5	2	3	10
Learning Matters	7	1	7	15
Regeneration Matters	2	0	0	2
Safety Matters	7	1	1	9
Quality Service Matters	3	4	1	8
Total	28	10	13	51

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





There are 49 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 2 net status is known for all of these:-

1	2%	Insignificant
20	41%	Minor
24	49%	Moderate
4	8%	Significant
0	0%	Major

Net risk status by Council Plan matter at quarter 2 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	3	8	1	0	13
Environment Matters	0	8	2	1	0	11
Learning Matters	0	3	1	0	0	4
Regeneration Matters	0	0	5	1	0	6
Safety Matters	0	3	5	0	0	8
Quality Service Matters	0	3	3	1	0	7
Total	1	20	24	4	0	49

Caring Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority CM1	DUE	NI 8 NGLAA	% of adult population doing sport or active recreation for 30 mins on 12 days in the last 4 weeks (Active People Survey)	The Active People Survey is a 2-year rolling survey. The results of the survey completed between October 2007 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009. Interim data received in June 2009 (based on survey responses between April 2008 and April 2009 only) shows a result for Dudley of 17.8%. This shows a slight increase in participation rates. Our target for 2008/09 is 19%.						
	DUE	NI 10	% of adult population (16 years and above) in the local area who have attended a museum or gallery at least once in the last 12 months (Active People Survey)	The question in the Active People Survey relating to attendance at museums and galleries was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009. Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 43.6%. 2008/09 is the baseline year for determining future targets.						
	DACHS	DACHS HM 002	Number of overcrowded households on council & Registered Social Landlords (RSL) waiting lists for whom a solution was identified through targeted housing options intervention	80	-	-	17	17		We have joined the government funded Overcrowding Pathfinder Programme from 1st April 2009, and will be undertaking various measures to address both overcrowding and under-occupation in our own and RSL stock. This indicator will measure the number of targeted visits to overcrowded households, where housing options advice is able to offer a solution to the overcrowding.
	DACHS	DACHS HM 003	Number of under-occupying households on council & Registered Social Landlords (RSL) waiting lists assisted to relocate	35	-	-	15	15		As DACHS HM 002 above. This indicator will measure the number of households who are able to move to smaller accommodation that meets their needs and preferences.
	DCS	DCS Local PI	Number of schools achieving accreditation in a local theme	50	27		-	32		Ahead of LAA milestone.
	DCS	DCS Local PI	Number of children and young people supported through the use of Common Assessment Framework (CAF)	400	81	-	-	175	-	
	DCS/PCT	NI 56i NGLAA	% of children in year 6 with height and weight recorded who are obese	Annually reported. September 2009 = 20.8% against a target of 22.9% Despite hitting our target the result is slightly higher than the September 2008 figure of 20.1%.						
	DCS	DCS Local PI	Number of schools and PRUs engaged with the enhancement of National Healthy School Status	Ahead of LAA milestone.						
	DCS	NI 112	% change in the rate of under-18 conceptions per 1000 girls aged 15-17 years resident in the area for the current calendar year, (as compared with the 1998 baseline rate of 54.7 per 1000 girls aged 15-17)	Annually reported (2 years in arrears). The latest available data is up to December 2007, which shows our rate change between 1998 and 2007 as -9.5%. This is comparable with the West Midlands rate change of -8.2% and the England rate change of -10.7%. The national target by 2010 is a rate of 27.3 per 1000 female population aged 15 – 17 and would require a rate change of -50% from the 1998 rate.						

Caring Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority CM2	FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	£2,000,000	£628,157	★	£973,358	£1,216,549	★	
	FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	800	164	★	380	414	★	
Priority CM3	DACHS	NI 130 NGLAA	% social care clients receiving self directed (personal budget/direct payment) (In 2008/09 this was reported nationally as per 100,000 population)	15%	9.4%	-	-	10%	-	The quarter 2 figure is made up from a total of 767 clients and 112 carers' direct payments. The England upper quartile position in 2008/09 is 6%.
	DACHS	NI 133	% of new clients (for 2008/09 adults aged 65+, from 2009/10 adults all ages 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	93%	97%	★	93%	95%	★	The outturn is traditionally higher during the first half of the year and expected to fall during the latter part of the year. The England upper quartile position in 2008/09 is 93.7%.
	DACHS	NI 135	The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a % of people receiving a community based service in the year	25%	18%	-	-	21%	-	The England upper quartile position in 2008/09 is 26.4%.
	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, plus those supported through organisations that receive social services grant funded services	4000	3572	-	-	3604	-	The England upper quartile position in 2008/09 is 3757.
	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	70%	65%	-	-	67%	-	The England upper quartile position in 2008/09 is 85.9%
	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	4.1%	1.4%	●	2.3%	1.4%	▲	This is a new indicator. Currently there is a total of 12 clients in paid employment with the majority part-time. There is now a Job Coach in post who has supported additional clients into employment. We are also recruiting for another Job Coach which will improve performance further.

Caring Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority CM3	DACHS	NI 139 NGLAA	% of people surveyed who think older people receive the information, assistance and support needed to live independently at home (Place Survey)							Biennially reported through the Place Survey. Nationally, the 2008/09 result at 34.2% places us in the best quartile for English metropolitan councils (worst quartile = 29.6%, best quartile = 33%).

Environment Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment	
Priority EM1	DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	4%	-	-	4%	3%	★		
	DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	8%	-	-	8%	7%	★		
	DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	3%	-	-	3%	3%	●		
	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%	★		
	DUE	DUE NI 196(i)	Number of incidents of fly-tipping	900	215	●	450	434 <i>Estimate</i>	●	Estimated figure only for quarter 2. True figures due for release in November 2009.	
	DUE	DUE NI 196(ii)	Number of fly-tipping enforcement actions	1450	222	▲	675	590	▲	The number of fly tipping incidents has decreased therefore less enforcement actions have been made as targeted.	
	DUE	NI 196	Grading procedure measuring the local authority's effectiveness in reducing the total number of fly-tipping incidents (rating Grade 4 poor – Grade 1 very effective)	Annually reported. Achieved Grade 1 in 2008/09. Target for 2009/10 is to maintain Grade 1.							
	DUE	DUE NI 184a	% of food establishments in the area which are 'broadly compliant' with food hygiene law (Rating of 2 or more stars out of a total of 5)	80%	85.5%	★	80%	88%	★		
Priority EM2	DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	32%	34.95%	★	32%	34.45%	★		
	DUE	NI 186 NGLAA	% reduction in per capita reduction in CO ₂ emissions in the local authority area	The 2005 baseline for target setting is 5.6 tonnes per capita. The latest available data for this indicator, released by the Department for Environment, Food and Rural Affairs (DEFRA) in September 2008, relates to 2006 emissions. This data shows a 3.6% increase on the 2005 baseline to 5.8 tonnes per capita. All other Black Country authorities' emissions have increased over the period (except for Wolverhampton) and we have the lowest per capita figure of the 4. The Climate Change Group has been working with the Marches Energy Agency (MEA), supported by Groundwork Black Country plus other organisations including the Energy Savings Trust, to develop a delivery plan. Data is released annually by DEFRA, with the figure for 2008/09 published in 2011. The 2009/10 target is a 6.4% reduction on the 2005 baseline.							

Environment Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority EM2	DCS	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	Annually reported. The result for 2008/09 is 33.37% and relates to 15,846 children travelling to school by car out of a total of 47,482. A further 14 schools had submitted Travel Plans for approval in March 2009. Subject to a selected audit of plans, 102 schools had travel plans (around 90%) at the end of 2009/10. 17 schools have signed up for the Schools TravelWise website. The target for 2009/10 is 34%.						
	DACHS	NI 187i	Tackling fuel poverty: % of people receiving income based benefits living in homes with low energy efficiency	Annually reported using survey conducted in partnership with Hestia. The 2008/09 actual for NI 187i is 3.71% and the 2009/10 target is 4%. The 2008/09 actual for NI 187ii is 29.46% and the 2009/10 target is 30%.						
	DACHS	NI 187ii	Tackling fuel poverty: % of people receiving income based benefits living in homes with high energy efficiency	Good performance is shown over time by a reduction in the proportion of households with a SAP rating below 35 and an increase in the proportion of households with a SAP rating of 65 or greater. (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient).						
Priority EM3	DACHS	NI 154 NGLAA	Net increase over one year in the number of self-contained dwelling provided	The Planning Policy Team (DUE) is currently investing resources to be able to deliver the outturn on a six-monthly basis. As yet, the outturns for the first two quarters are unavailable. The result for 2008/09 is 673 and the target for 2009/10 is 783.						
	DACHS	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	130	1	▲	66	29	▲	A total of 28 affordable homes were delivered in quarter 2. This included a further 4 mortgage rescue properties, and 8 homes to be let on intermediate rent levels. It is currently anticipated that a further 100 affordable homes will be completed before the end of the financial year. Delivery against targets over the last 18 months however still remains above the cumulative target of 175 units at 229 units.
	DUE	NI 159 NGLAA	The total number of net additional dwellings that are deliverable as a % of the planned housing provision (in net additional dwellings) for the 5 year period	Annually reported. The target for 2008/09 was to deliver 105% of the planned housing provision for the 5 year period 2009 – 2014 as defined in the Regional Spatial Strategy (RSS). In 2008/09 this was over achieved at 116.3% (5032 against a target of 4325). The target for 2009/10 is 110%.						
	DACHS	NI 158	% of local authority homes which were non-decent at the start of the year	Annually reported. The result for 2008/09 is 9% and the target for 2009/10 is 5%. Latest spend on decency indicates that the year end target will be realised.						
	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 1.5% of total rent debit)	1.5%	1.71%	▲	1.5%	1.68%	▲	Performance is currently below target and corrective actions have been put in place.
	DACHS	BV 063	Average SAP rating of local authority owned dwellings (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	Annually reported. The result for 2008/09 is 67 and the target for 2009/10 is 68. Latest spend on energy efficiency indicates that the year end target will be realised. 2007/08 England top quartile is 73, average 70 and bottom 66.						

Learning Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority LM1	DCS	NI 54	% of survey respondents who indicated an acceptable level of services for disabled children (DCSF survey of parents of disabled children)							In August 2009, the Government published a report on the first national survey of parents' experiences of services for disabled children. The report applies to 30 LAs and 21 PCTs. The report was a pilot to test how to carry out surveys of parents of disabled children on a national basis. From now on there will be an annual survey of parents in all local authorities and PCT areas, starting summer/autumn 2009.
	DCS	NI 102i	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2							2008/09 academic year actual: KS2 Gap for all pupils – 22.4% Boys – 24.1% Girls – 20.8%
	DCS	NI 102ii	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4							2008/09 academic year actual: KS4 Gap for all pupils – 28.3% Boys – 33.4% Girls 23.3%
	DCS	NI 105	% point gap between pupils identified as having special educational needs and their peers achieving 5 A*-C GCSE grades or equivalent including English and Maths							2008/09 academic year actual: Gap for all pupils – 41.9% Boys – 42.3% Girls 42.3%
	DCS	NI 108	% point gap between pupils in low attaining minority ethnic groups and their peers achieving the expected level at Key Stage 4							Pakistani – 40.7% White and Black Caribbean – 39.7% White and Asian – 45.2% Any Other Mixed Background – 46.7% (Data for other groups mentioned in Q1 not currently available). Whilst results remain below national and local average they all show improvement on previous figures.
Priority LM2	DCS	NI 72	% of children assessed against the Early Years Foundation Stage profile achieving 78 points (with at least 6 in each of the scales in personal, social and emotional development and communication, language and literacy)							Final validated data reported in quarter 3.
	DCS	NI 73	% of pupils achieving level 4 or above in both English and Maths at Key Stage 2							Final validated data reported in quarter 3.
	DCS	NI 101	% of looked after children 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							Data available in later October 2009.
	DCS	NI 75	% of pupils achieving 5 or more A* to C grades at GSCE or equivalent including English and Maths at KS4							2008/09 academic year actual is 49.5% The result is 2.6 percentage points up on that achieved in 2008.

Learning Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority LM2	DCS	NI 84	% of pupils achieving 2 or more A*-C grades at GCSE or equivalent in Science	2008/09 academic year actual is 48.8% This result is from currently incomplete data. This estimated result is up 2.5% on that attained in 2007/08. However, this will change once all results are calculated by the schools.						
	DCS	BV 045	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in secondary schools maintained by the LEA	-	-	-	7.18%	7.49%	▲	DCSF statistical release indicates an attendance rate across the Borough of 92.51% only marginally down from last year.
	DCS	DCS Local PI	% of half days missed due to AUTHORISED absences in secondary schools maintained by the LEA	-	-	-	No target set	5.50%	-	Better than the national average of 5.81%.
	DCS	DCS Local PI	% of half days missed due to UNAUTHORISED absences in secondary schools maintained by the LEA	-	-	-	No target set	1.99%	-	Higher than the national average of 1.47%.
	DCS	BV 046	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in primary schools maintained by the LEA	-	-	-	5%	5.76%	▲	National average is 5.46%.
	DCS	DCS Local PI	% of half days missed due to AUTHORISED absences in primary schools maintained by the LEA	-	-	-	No target set	5.11%	-	National average is 4.81%.
	DCS	DCS Local PI	% of half days missed due to UNAUTHORISED absences in primary schools maintained by the LEA	-	-	-	No target set	0.65%	-	Source DCSF statistical release Oct 2009, Primary schools still has a higher percentage of its absence authorised than it does unauthorised thus making it difficult to challenge parents over absence.
	DCS	NI 87	% of pupils persistently absent in secondary schools maintained by the LEA	-	-	-	6.5%	6.3%	★	Dudley improved against its target of 6.5% and only marginally missed the DCSF calculation of 6.1% by 0.2%.
	DCS	DCS Local PI	Absence in special schools	-	-	-	No target set	11.06%	-	Not released in national data. Next data run is end of term 1.
	L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instruction	90%	100%	★	90%	92%	●	Above target. Of the 12 applications received, 11 were issued within 14 days.

Learning Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority LM3	DCS	NI 117/ CVP 11.1 LPSA2	% 16-18 year olds who are not in education, employment or training (NEET)	4.3%	5.4%	▲	4.3%	5.9%	▲	<p>Performance remains below our stretch target and has worsened since quarter 1; however this reflects the normal seasonal position when NEETs rise at the end of the academic year due to school leavers. It is hoped that work with local voluntary sector group Phase Trust, (which links with summer activity funded by the Children's Trust) working with 75 school leavers prior to starting college and then mentoring them until Dec, and additional Princes Trust work with West Midlands Police from November, could ensure we at least reach the 60% threshold for reward. It is important however that this target achieves a rate of at least 4.6% as this is a condition for target CYP 11.2b (see below).</p> <p>This target is conditional on the Borough percentage of young people whose destination is "not known" being less than 3.8% during the final counting period (i.e. Nov 09 – Jan 2010). This quarter this has not been achieved and it has risen to 11.6% (from 3.0% Quarter 4 2008/09), again a rise in this figure is common at the end of the academic year. The total amount of performance reward grant attached to this target is £710,000. See Section 4 for further information.</p>
	DCS	CYP 11.2a LPSA2	Number of young people leaving care aged 16 who are in education, training or employment at 19	28 (80%)	5	▲	28 (80%)	5	▲	<p>The cohort of this target increases through the year as young people reach age 19. There are currently only 13 young people in the cohort making the annual target of 28 in ETE impossible at this stage of the year. Current performance of 5 out of 13 young people equates to 38.5% which is significantly below 80% required to achieve 100% performance reward grant (PRG). It is interesting to note that whilst the cohort has increased from 11 to 13 this quarter the number of those who are in education training or employment has remained static at 5. The total amount of PRG attached to this target is £123,500 and unless performance improves it is unlikely we will achieve this target in March 2010. See Section 4 for further information.</p>
	DCS	DCS EYE 80/ CYP 11.2b LPSA2	Number of young people with learning difficulties or disabilities who are not in education, employment or training (NEET)	140	134	★	140	141	▲	<p>Disappointingly this indicator has moved back off target in quarter 2 after a promising start to the final year of the agreement; however we are only 1 above the 100% stretch target and are within the 60% threshold range. The total amount of reward attached to this target is £273,000 and we are currently on track to achieve 80% (£218,400), but payment of this element of the reward is dependent on the overall NEETs figure (i.e. CYP 11.1 see above) reaching an average rate of 4.6% during the period Nov 2009 & Jan 2010. This target is not currently achieving this level, therefore if current performance does not improve on CYP 11.1 we will not receive any performance reward grant despite the achievements of this target. See Section 4 for further information.</p>

Learning Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority LM3	DCS	CYP 11.2c LPSA2	% young offenders in education, employment or training	87%	80.5%	▲	84.5%	75%	▲	Performance has slightly dropped once again this quarter (Quarter 1 80.5% and in target), and we are now just below the position required to achieve the 60% reward threshold of 80.2% as at 31 March 2010. The total amount of performance reward grant attached to this target is £253,500; however on current performance we will not achieve any of it. See Section 4 for further information.
Priority LM4	DACHS	ACL KPI 2 (CP 13)	Individual adult learners 19+ in ALL adult learning programmes	6500	1875	★	-	3237	★	Quarterly target setting is currently being reviewed.
	DACHS	ACL KPI 8.8	% new adult learners	2008/09 actual is 44%. The target for 2009/10 is 50%.						
	DACHS	ACL KPI 8.9	Number of individual learners aged 60+ participating in an adult learning programme	850	503	★	-	770	★	Quarterly target setting is currently being reviewed.
	DACHS	ACL KPI 8.10	Number of individual learners aged 60+ retained on an adult learning programme	800	496	★	-	752	★	Quarterly target setting is currently being reviewed.
	DACHS	ACL KPI 8.6	% adults with disabilities in adult learning (as a % of individual learners on ALL adult learning programmes)	10%	18%	★	10%	19%	★	
	DACHS	ACL KPI 8.3	% BME groups (as a % of individual learners on ALL adult learning programmes)	14%	16%	★	14%	15%	★	
	DACHS	ACL KPI 8.4	% learners from priority wards/neighbourhoods	2008/09 actual is 23%. The target for 2009/10 is 25%.						
	DACHS	ACL KPI 8.5	% males in adult learning (as a % of individual learners on ALL adult learning programmes)	25%	24%	●	25%	28%	★	
	DACHS	DACHS Local PI	Maintain the number of Library emergent reader collections	2008/09 actual is 13. The target for 2009/10 is 13.						
	DACHS	ACL KPI 11	Number of adults participating in Wider Family Learning programmes	2008/09 actual is 814. The target for 2009/10 is 900.						
	DACHS	ACL KPI 11.3	Number of adults participating in Family Literacy and Numeracy programmes	2008/09 actual is 213. The target for 2009/10 is 200.						

Learning Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority LM4	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	4.1%	1.4%	●	2.3%	1.4%	▲	This is a new indicator. Currently there is a total of 12 clients in paid employment with the majority part-time. There is now a Job Coach in post who has supported additional clients into employment. We are also recruiting for another Job Coach which will improve performance further.

Regeneration Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority RM1	DUE	NI 170	Proportion of the area of developed land that has been vacant or derelict for more than 5 years	Annually reported. 2008/09 actual is 0.64%. The target for 2009/10 is to be confirmed.						
	DUE	NI 171 NGLAA	Rate of business registrations per 10,000 resident population aged 16 and above	2008/09 data will be released by the Office for National Statistics (ONS) in December 2009.						
	DACHS	BV 064	Number of empty properties brought back into use or demolished	100	41	★	50	73	★	Improved year on year performance. 2007/08 England top quartile 112.5, average 102.2 and bottom 12.
Priority RM2	DUE	NI 152 NGLAA	% of working age people claiming out of work benefits (16-64 males and 16-59 females)	The latest available data for year end 2008/09 is 13.7% and now also includes clients receiving Employment & Support Allowance (ESA). This indicator measures the proportion of working age people claiming out of work benefits over a rolling 4 quarter average. Working age benefits are categorised as Job Seekers Allowance, Incapacity Benefit, Income Support or Pension Credit. Figures are released quarterly by the Department for Work and Pensions, with a 6 month time lag.						
	DUE	NI 153 NGLAA	% of working age people claiming out of work benefits in the worst performing neighbourhoods (16-64 males and 16-59 females)	The latest available data for year end 2008/09 is 28.7% now also includes clients receiving Employment & Support Allowance (ESA). As NI 152 above, NI 153 measures the proportion of people claiming out of work benefits over a rolling 4 quarter average but as an average of the 18 worst performing lower super output areas (LSOAs). LSOAs are identified if they have a claim rate of 25% or above on named benefits and were fixed when the targets for the Local Area Agreement were agreed.						
	DUE	NI 163 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey. The latest available data as at September 2008 is 68.2%.						
	DUE	NI 165 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 4 or higher	Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey. The latest available data as at September 2008 is 24.7%.						
	DUE	NI 166	Median earnings of full-time employees in the local authority area (gross weekly pay)	Data released annually by the Office for National Statistics (ONS). 2008/09 outturn released in December 2009. Latest available data for 2007/08 is £399.10.						
	DUE	DUE NI 166a NGLAA	Median earnings of full time employees in the local authority area as a % of earnings in the region	Data released annually by the Office for National Statistics (ONS). 2008/09 outturn released in December 2009. Latest available data for 2007/08 is 88.9%.						
	DUE	EDE 4.1.1 LPSA2	Number of people aged 18-64 moving into employment (sustained and permitted) from either within priority areas or from key priority groups	153	8	★	31	33	★	Delivery on this target continues above target and based on current performance 100% achievement remains possible. This quarter the 60% threshold level was reached thereby guaranteeing at least 60% performance reward grant (PRG), however a further 120 people will need to move into sustained employment during the final two quarter to achieve 100%. It is worth stressing that this target is profiled in such a way as to anticipate better performance in the final year and the final quarters of the agreement. The total amount of PRG attached to achieving this target is £950,000. See Section 4 for further information.

Regeneration Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority RM2	CEX	Local PI	Number of working age people in the Borough claiming Job Seeker's Allowance (JSA)	Not targeted	10,614	-	-	11,132	-	Included as proxy indicators for the National Indicators 152 and 153 below due to the more frequent and timely availability of data. While providing data on JSA only, they do provide an indication of how the recession is affecting the Borough. The charts on 66 - 71 provide a more complete picture.
	CEX	Local PI	Percentage of working age people in the Borough claiming Job Seeker's Allowance (JSA)	Not targeted	5.8%	-	-	6.1%	-	

Safety Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment	
Priority SM1	CEX	S&SC 1.1	Overall crimes recorded	Less than 11450	2586	★	5724	5203	★		
	CEX	S&SC 1.1a LPSA2	Number of violent crimes	3213	497	★	1602	984	★	Performance has been particularly strong this quarter with 311 less violent crimes than target. At current performance we are well on track to achieve 100% of our performance reward grant (£820,000). See Section 4 for further information.	
	CEX	S&SC 1.1b LPSA2	Number of incidents of criminal damage	4991	919	★	2496	1895	★	Performance this quarter has again been strong with 582 less incidents of criminal damage than target. At current performance we are well on track to achieve 100% of our performance reward grant (£610,000). See Section 4 for further information.	
	CEX	S&SC 1.1ci	Maintain reporting levels of domestic abuse incidents at at least 3300	3300	1270	★	1650	2421	★		
	CEX	S&SC 1.1d LPSA2	Number of recorded incidents for theft of a motor vehicle	1280	166	★	636	360	★	Performance towards this target remains strong with 276 less offences than target this quarter. At current performance we are well on track to achieve 100% of our performance reward grant (£350,250), only if there is a huge increase to more than 697 incidents in each of the last three quarters of the LPSA would we fail to achieve the 100% target. See Section 4 for further information.	
	CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area (Place Survey)	Biennially reported through the Place Survey. The 2008/09 result at 72.4% places us in the top half of English Metropolitan councils. The best quartile = 74.6% and the worst quartile = 66.8%.							
	CEX	NI 35 NGLAA	Score assessing standard of local area's arrangements to build resilience to violent extremism (rating poor 0 - good 5)	Annually reported. 2008/09 actual is 2.2. The target for 2009/10 is 2.75. The scoring for this indicator is against 4 main criteria: Understanding of and engagement with Muslim communities; Knowledge of and understanding of the drivers and causes of violent extremism and the Prevent objectives; Development of a risk-based Preventing Violent Extremism action plan, in support of the Prevent objectives; Effective oversight, delivery and evaluation of projects and actions.							
	CEX	NI16 NGLAA	Number of serious acquisitive crimes per 1000 population	15.6	3.44	★	7.8	6.89	★		
	CEX	NI 20 NGLAA	Number of 'assaults with less serious injury' (including racially and religiously aggravated) offences per 1000 population	8	1.52	★	4.02	3.06	★		

Safety Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority SM2	CEX	NI 17 NGLAA	% of people surveyed who think anti-social behaviour is a problem in their local area (Place Survey)	Biennially reported through the Place Survey. The result from the 2008/09 survey is 22.6%. The best quartile for English metropolitan councils = 21.8% and the worst quartile = 29.5%.						
	L&P	L&P LDS 134	% of anti-social behaviour order applications that result in a successful legal outcome	100%	100%	★	100%	See comment		No applications were received during quarter 2.
	DCS	NI 59	% of initial assessments for children's social care carried out within 7 working days of referral	67%	65.2%	●	67%	64.7%	●	95% increase in referrals over the past two years and a 58.2% increase in Initial Assessments over the same period – with same resource levels. Recent review of threshold recording predicts further decline in performance.
	DCS	NI 66	% 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)	90%	79.3%	▲	90%	76.3%	▲	Continued rise in looked after children population impacted upon performance during quarter 2. The Looked After Children Improvement Group continues to identify ways of improving performance, but these will not impact immediately. Proportion of re-arranged reviews remains high, requiring a stronger performance management approach and prioritisation if we are to see a more significant improvement against this PI.
	DCS	NI 69 NGLAA	% of children surveyed who responded that they have experienced bullying in the last year (TellUs Survey)	2008/09 actual is 47%. The target for 2009/10 is 45%. Annually reported through the TellUs Survey. TellUs 4 due to run October 2009 with results due in March 2011. TellUs 2 and 3 have shown Dudley to be close to the national average (48%) on frequency of being bullied at school and highlights various anti-bullying activities. The surveys have revealed marked fears, however, about safety on public transport and on the journey to or from school and this has not changed over 3 years. An NI 69 action plan has been developed and the Children's Trust are recommending a wide range of future activities including: the establishment of a Bullying Co-ordinator; formal setting up of a multi-agency steering group as a sub-group within the Safeguarding Children Board, chaired by a senior officer; and targeted work on the vulnerable groups of children and young people to build resilience and reduce prejudice across the authority area.						
	DCS	NI 110	% of young people surveyed reporting participating in any group activity led by an adult outside of school lessons (such as sports, arts, music or youth group) (TellUs Survey)	2008/09 actual 64.8%. The target for 2009/10 is 67.7%. Annually reported through the TellUs Survey. TellUs 4 due to run October 2009 with results due in March 2011.						
	DCS	NI 19	Rate of proven re-offending by young offenders (i.e. average number of offences per young person in the cohort committed during the 12 month tracking period) (Young people are those aged 10-17)	2008/09 actual a reduction of 32.1%. The target for 2009/10 is a reduction of 3.5%. Annually reported. The results of the 2009 cohort will be available on the 31 st July 2010. See also S2.3b above.						

Safety Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority SM3	CEX	NI 40	Number of drug users recorded as being in effective treatment	1002	164	-	Quarter 2 data not yet available.			Latest available figures are for the end of August 2009, when 241 people were in effective treatment. The target is not profiled across the quarters as there will be people who commence treatment each month, some who are retained in treatment and some who exit treatment. However, information is received from the National Treatment Agency which indicates whether or not we are "on" trajectory.
	CEX	NI 115 NGLAA	% of young people surveyed reporting frequent misuse of drugs/volatile substances or alcohol (TellUs Survey)	2008/09 actual is 12.8%. England Average = 10.9% and West Midlands Average = 10.2%. The target for 2009/10 is 11.6%. Annually reported through the TellUs Survey. TellUs 4 due to run October 2009 with results due in March 2011.						

Quality Service Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority QSM1	FIN	FIN DCP 003(i)	% of telephone calls answered to 01384 812345 (with effect from quarter 2 this indicator will measure calls to 01384 812345 AND 01384 818181)	85%	87%	●	85%	87%	●	
	FIN	FIN DCP 008	% of customers seen by a Dudley Council Plus adviser within 10 minutes	80%	83%	●	80%	83%	●	
	FIN	FIN DCP 016	% of customers making cash payments at Dudley Council Plus within 10 minutes	90%	96%	★	90%	97%	★	
	DACHS	NI 9	% of adult population (16 years and above) in the local area who have used a public library at least once in the last 12 months (Active People Survey)	The question in the Active People Survey relating to public library usage was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009. Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 49.6%. 2008/09 is the baseline year for determining future targets.						
	DACHS	DACHS Local PI	Adult satisfaction rates (with libraries/ survey due 2009)	2008/09 actual 94%. The target for 2009/10 is >94%. Adults survey due 2009.						
	DACHS	DACHS Local PI	Children's satisfaction rates (with libraries/ survey due 2010)	2008/09 actual 87%. The target for 2009/10 is .87%. Children's survey due 2010.						
	CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	2008/09 actual 55.2%. The indicator is not targeted. Monitoring of Avoidable Contact continues through the CRM in Dudley Council Plus and the resulting data is used to inform any improvement work undertaken to services which are accessed in this way. General education regarding the relevance of avoidable contact, in terms of customer focus and efficiency within service delivery, continues, and DUE's Environmental Management Division now has a quarterly Customer Contact Group, where NI14 features both on the agenda and in discussion regarding potential changes and improvements to service delivery.						
Priority QSM2	L&P	L&P PER 009	Number of lost time accidents at work	190	50	▲	Quarter 2 data not yet available.			
	L&P	L&P PER 016	Proportion of working days/shifts lost to sickness absence (days per FTE)	9.8	2.24	★	4.9	4.56	★	
	L&P	L&P PER 017	% of employees declaring they have a disability	2%	1.8%	▲	2%	1.8%	▲	We have not conducted a staff survey within 2 years. Management have been reminded of the need to capture this at interview stage for any applicants who have not declared ethnicity or disability and that individuals can declare that they do not want to disclose.
	L&P	L&P PER 018	% of local authority employees from an ethnic minority	5.3%	5.7%	★	5.3%	5.8%	★	

Quality Service Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority QSM5	FIN	NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	£16,277,000	£11,815,000	●	£16,277,000	£16,277,000	●	
Priority QSM6	FIN	FIN BV 008a	Average number of days to pay creditor invoices	10	11	●	11	10.2	●	Target as per Dudley's 10 point recession action plan. Performance is improving from 12 days in April to 10 days in June, giving an average of 10.2 days for the half year.
	CEX	NI 7 NGLAA	% of third sector organisations surveyed who think that local statutory bodies positively influence their success (Third Sector Survey)	Biennially reported from the Third Sector Survey. The 2008/09 results at 13.4% forms our baseline for improvement. This result is in the national bottom quartile and behind all of the other Black Country authorities: National Average = 16.2%, Walsall = 16.8%, Sandwell = 17% and Wolverhampton = 19.5%.						
	CEX	CEX SRI 002	% of key partnerships evaluated annually (including those using the Partnership Evaluation Tool)	2008/09 actual 69%. The target for 2009/10 is 100%. Annually reported. Approximately 18 of our key partnerships will be evaluated by 31 st March 2009.						

Section 3




Reporting on Council Action Plan Priorities for 2009-10

The 2009 review of the Council Action Plan 2010 sets out the Authority's priorities for 2009-10. It outlines how we are planning to meet the aspirations of the Community Strategy and the challenges of the Next Generation Local Area Agreement.

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




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

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

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

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

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

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

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

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

Comparator data is included where possible, but is not yet available for a number of the indicators in the National Indicator Set. It is anticipated that a full set of comparator data will have been released by the Audit Commission in time for inclusion in the quarter 3 report.

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

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

Use the link below to view the Council Action Plan 2010 and the 2009 review:-

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

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

Outcome 1 Increased participation in cultural & leisure activities

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DUE	C1.1a	Increase participation in cultural and leisure activities	●	●	Initiatives continue to generate increased attendances as outlined in quarter 1; health and fitness developments, free swimming initiative, walk fit programme, Sport unlimited, Sports zone etc.	Duncan Lowndes
DACHS	C1.1b	Support the Heritage, Culture and Leisure Partnership review of the Cultural Strategy	●	●	Draft revised Cultural Strategy written and first meeting of review group held. Planned for completion and implementation 1st April 2010.	Kate Millin
DACHS	C1.1c	Develop plans to transform the Archives and Local History Service and implement the Archives new build project	●	●	Collections development policy Equality Impact Assessments to be completed end November 2009.	Kate Millin

Key Performance Indicators – annually or biennially reported

Direct.	Ref.	Definition	Comment
DUE	NI 8 NGLAA	% of adult population doing sport or active recreation for 30 mins on 12 days in the last 4 weeks (Active People Survey)	<p>The Active People Survey is a 2-year rolling survey. The results of the survey completed between October 2007 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009.</p> <p>Interim data received in June 2009 (based on survey responses between April 2008 and April 2009 only) shows a result for Dudley of 17.8%. This shows a slight increase in participation rates. Our target for 2008/09 is 19%.</p>
DUE	NI 10	% of adult population (16 years and above) in the local area who have attended a museum or gallery at least once in the last 12 months (Active People Survey)	<p>The question in the Active People Survey relating to attendance at museums and galleries was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009.</p> <p>Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 43.6%. 2008/09 is the baseline year for determining future targets.</p>

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	UEA0003	Public choose not to participate in the traded services	Duncan Lowndes	Moderate (9)	Significant (15)
DACHS	ACG0008	Not achieving improvement in the National Archives Self Assessment score	Gillian Roberts	Significant (12)	Moderate (9)
DACHS	ACG0012	Services do not meet the needs of existing and potential customers of the Library, Archive and Adult Learning Division	Kate Millin	Moderate (9)	Moderate (9)

Outcome 2 Reduced number of overcrowded households

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DACHS	C1.2a	To develop a strategic approach to reducing overcrowding in the Borough, through participating in the CLG Overcrowding Pathfinder Programme			<ul style="list-style-type: none"> Theme of last Housing Strategy Conference was 'Overcrowding' with presentations and seminars to enable discussion around the issues. Draft action plan was shared with stakeholders for comments. Successfully recruited to both grant-funded posts. To seek approval for completed action plan and strategy during quarter 3. 	Ron Sims Diane Channings

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DACHS	DACHS HM 002	Number of overcrowded households on council & Registered Social Landlords (RSL) waiting lists for whom a solution was identified through targeted housing options intervention	80	-	-	17	17		<p>We have joined the government funded Overcrowding Pathfinder Programme from 1st April 2009, and will be undertaking various measures to address both overcrowding and under-occupation in our own and RSL stock.</p> <p>This indicator will measure the number of targeted visits to overcrowded households, where housing options advice is able to offer a solution to the overcrowding.</p>
DACHS	DACHS HM 003	Number of under-occupying households on council & Registered Social Landlords (RSL) waiting lists assisted to relocate	35	-	-	15	15		<p>As DACHS HM 002 above.</p> <p>This indicator will measure the number of households who are able to move to smaller accommodation that meets their needs and preferences.</p>

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACE0001	Failure to prevent and manage homelessness and acute housing need	Sian Evans	Significant (12)	Moderate (9)

Outcome 3 Children and young people be healthy

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DCS	C1.3a	Work in partnership with key agencies to develop and implement an obesity prevention programme incorporating Change 4 Life and Healthy Towns with children, parents/carer and communities in a range of settings	-	-	No new data in comparison to Quarter 1 available to DCS at this stage. Main partnership activities and projects continue to progress in satisfactory manner. Performance indicator is on target. Pilot programme now being implemented.	Ian McGuff PCT
DCS	C1.3b	All schools and Pupil Referral Units (PRU) to maintain/ enhance their Healthy School Status, with 50 achieving an additional locally accredited theme	-	-	32 schools have achieved accreditation in a local theme which puts us ahead of our LAA milestone.	Julia Simmons
DCS	C1.3c	Reduce rates of teenage conception	-	-	Local data is now being collected to predict conception rate in order that we do not have to wait 18 months. This data indicates that further reductions in 2008 are likely, especially in the area of terminations. However this is unvalidated information at this stage.	Rachel Allen Ellen Phillips PCT

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DCS	DCS Local PI	Number of schools achieving accreditation in a local theme	50	27	★	-	32	★	Ahead of LAA milestone.

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DCS/ PCT	NI 56i NGLAA	% of children in year 6 with height and weight recorded who are obese	September 2009 = 20.8% against a target of 22.9% Despite hitting our target the result is slightly higher than the September 2008 figure of 20.1%.
DCS	DCS Local PI	Number of schools and PRUs engaged with the enhancement of National Healthy School Status	Ahead of LAA milestone.

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DCS	NI 112	% change in the rate of under-18 conceptions per 1000 girls aged 15-17 years resident in the area for the current calendar year, (as compared with the 1998 baseline rate of 54.7 per 1000 girls aged 15-17)	Annually reported (2 years in arrears). The latest available data is up to December 2007, which shows our rate change between 1998 and 2007 as -9.5%. This is comparable with the West Midlands rate change of -8.2% and the England rate change of -10.7%. The national target by 2010 is a rate of 27.3 per 1000 female population aged 15 – 17 and would require a rate change of -50% from the 1998 rate.

Risks

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

Outcome 4 Quality service management

Key Activities

Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DCS	C1.4a	Work with partners in the Children’s Trust to improve the effectiveness of our early intervention and prevention of underperformance, harm and neglect	-	-	Overall progress in this respect continues to be satisfactory with some good features. Parenting strategy, development of extended services, implementation of CAF, and work in the area of community cohesion are all gaining ground.	Ian McGuff

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DCS	DCS Local PI	Number of children and young people supported through the use of Common Assessment Framework (CAF)	400	81	-	-	175	-	

Caring Matters Priority CM2 – Tackling Poverty

Outcome 1 Increased benefit take-up

Key Activities

Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
FIN	C2.1a	Promote take-up of Income Support (IS) and Attendance Allowance (AA)	★	★	Take-up activity is ongoing and currently on target.	Mike N Williams
FIN	C2.1b	Raise level of unclaimed benefits through Benefits Shop	★	★	Take-up activity is ongoing and currently on target.	Mike N Williams
DACHS	C2.1c	To ensure appropriate services are delivered to all community groups through a programme of Equality Impact Assessments	★	●	Presentation to Assistant Directors' Group on EIA advice note.	Andrew Leigh
DACHS	C2.1d	Reducing overall deprivation in communities by the implementation of the Neighbourhood Partnerships Framework as agreed by the Community Renewal Steering Group to focus on deprivation, local problem solving and community engagement	●	●	<ul style="list-style-type: none"> Steady progress with various neighbourhood partnerships owning the actions for their areas and influencing the area committee plan. North Dudley Community Renewal Forum established. 	Sue McGavin

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	£2,000,000	£628,157	★	£973,358	£1,216,549	★	
FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	800	164	★	380	414	★	

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
FIN	FPA00013	Failure to identify and maximise Benefit take-up, resulting in less wealth creation within the Borough	Liz Ralph	Insignificant (2)	Insignificant (2)

Caring Matters Priority CM3 – Safeguarding vulnerable people

Outcome 1 Helping and supporting Dudley Borough residents to live fulfilled and independent lives

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DACHS	C3.1a	Improve Carer's involvement in planning and consultation	●	●	Carers Strategy refreshed.	Alan Dennett
DACHS	C3.1b	To implement the revised and updated Learning Disability Strategy based on the Valuing People Now priorities	●	●	This is an ongoing activity. Progress has recently been reviewed and a copy of the report is available on request.	Ann Parkes
DACHS	C3.1c	To implement the Action Plan from the Learning Disability Joint Review				
DACHS	C3.1d	Increase the number of people with learning disability in paid employment in line with the LAA target	●	●	<ul style="list-style-type: none"> LAA target has been met up to June 2009. Funding has been removed Dudley Social Business Partnership in order to fund second job coach post. Employer liaison officer now in post. 10 jobs for people with learning disability have been created in DACHS. 	Ann Parkes
DACHS	C3.1e	Reconfiguration of care homes and of Care at Home (DMBC)	★	●	<ul style="list-style-type: none"> Wallbrook House now closed Increasing use of Tiled House for Short Term Placements 	Brian Nesbitt
DACHS	C3.1f	To develop 5 extra care housing schemes across the Borough as part of a wider vision to maximize opportunity and choice	★	★	<ul style="list-style-type: none"> Start on site at both schemes (Russell's Hall and Whitehouse Street). Third tranches of DOH monies drawn down. Range of sites being explored. More detailed work on remaining scheme sites being carried out. 	Ron Sims
DACHS	C3.1g	Review of Older People's Strategy	●	★	<ul style="list-style-type: none"> Refresh of Older Peoples Strategy commenced. Older Peoples Conference "ageing well" scheduled for December 2009. 	Alan Dennett
DACHS	C3.1h	Re-align services to meet the future needs of clients (dementia) – Residential care	▲	●	Wallbrook House closed September 2009. Staff re-deployed.	Brian Nesbitt

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DACHS	NI 130 NGLAA	% social care clients receiving self directed (personal budget/direct payment) (In 2008/09 this was reported nationally as per 100,000 population)	15%	9.4%	-	-	10%	-	The quarter 2 figure is made up from a total of 767 clients and 112 carers' direct payments. The England upper quartile position in 2008/09 is 6%.
DACHS	NI 133	% of new clients (for 2008/09 adults aged 65+, from 2009/10 adults all ages 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	93%	97%	★	93%	95%	★	The outturn is traditionally higher during the first half of the year and expected to fall during the latter part of the year. The England upper quartile position in 2008/09 is 93.7%.
DACHS	NI 135	The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a % of people receiving a community based service in the year	25%	18%	-	-	21%	-	The England upper quartile position in 2008/09 is 26.4%.
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, plus those supported through organisations that receive social services grant funded services	4000	3572	-	-	3604	-	The England upper quartile position in 2008/09 is 3757.
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	70%	65%	-	-	67%	-	The England upper quartile position in 2008/09 is 85.9%
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	4.1%	1.4%	●	2.3%	1.4%	▲	This is a new indicator. Currently there is a total of 12 clients in paid employment with the majority part-time. There is now a Job Coach in post who has supported additional clients into employment. We are also recruiting for another Job Coach which will improve performance further. The England upper quartile position in 2008/09 is 9.5%.

Key Performance Indicators – annually or biennially reported			
Direct.	Ref.	Definition	Comment
DACHS	NI 139 NGLAA	% of people surveyed who think older people receive the information, assistance and support needed to live independently at home (Place Survey)	Biennially reported through the Place Survey. Nationally, the 2008/09 result at 34.2% places us in the best quartile for English metropolitan councils (worst quartile = 29.6%, best quartile = 33%).

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

Outcome 2 Vulnerable people safe, sound and secure in their homes

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DACHS	C3.2a	To implement the Action Plan for Safeguarding from the Adult Social Care Inspection	●	●	<p>This is an ongoing activity. Examples of progress to date include:</p> <ul style="list-style-type: none"> PCT lead officer for Adult Safeguarding to be appointed October 2009. A letter has gone out to all partner agencies asking them to confirm that they have in place each of the requirements in section 2 of the Safeguarding Plan. The Safeguard and Protect Policy and Procedures are accessible on the DMBC website. A quick guide and an easy read leaflet are also available on the website. Serious Untoward Incident Protocols are being reviewed. Safeguard and Protect policy and procedures have been re-written; the first draft has been completed. Draft procedures will go out for consultation in October and will be approved by DSVAB in November. 	Richard Carter
DACHS	C3.2b	To support people to return home to contribute to reduced hospital admissions	●	●	Evaluation to be undertaken December 2009.	Anita Hughes

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACA0035	Implementation of Action Plan from Adult Care Inspection	Maggie Venables	Introduced in Q2	Moderate (9)
DACHS	ACB0011	Transforming Social Care Agenda – Failure to develop market resources available to meet outcomes identified in support plans	Richard Carter	Introduced in Q2	Moderate (9)
DACHS	ACB0010	Transforming Social Care Agenda – Failure to develop ICT systems to manage the complexity of “self directed support”	Richard Carter	Introduced in Q2	Moderate (9)
DACHS	ACB0012	Action Plan from June 2009 – Safeguarding inspection is not fully implemented	Richard Carter	Introduced in Q2	Moderate (8)

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

Outcome 1 Improving the quality of public spaces

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DUE	E1.1a	Improved street and environmental cleanliness	●	★	NGLAA targets for removal of graffiti in recreation areas and other areas of the public highway are ahead of target. Joint working with the police, recreation and enforcement sections have enabled a sharing of information and resources.	Garry Dean
DUE	E1.1b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	●	●	Friends group established at Saltwells Nature Reserve. Stage 2 bid for Ripples Through Time project at Wrens Nest submitted. Local Sites Partnership now set up for the Black Country. Countryside Stewardship applications made for all 4 sites and Woodland Grant applications for a number of staffed and non-staffed sites ongoing.	Sally Orton
DUE	E1.1c	Prory Park improvements – bid for Heritage Lottery funding	●	●	Stage 2 application being developed with planned submission in early 2010.	Duncan Lowndes

Key Performance Indicators – reported quarterly or three-times per year									
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	4%	-	-	4%	3%	★	
DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	8%	-	-	8%	7%	★	
DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	3%	-	-	3%	3%	●	
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%	★	
DUE	DUE NI 196(i)	Number of incidents of fly-tipping	900	215	●	450	434 <i>Estimate</i>	●	Estimated figure only for quarter 2. True figures due for release in November 2009.
DUE	DUE NI 196(ii)	Number of fly-tipping enforcement actions	1450	222	▲	675	590	▲	The number of fly tipping incidents has decreased therefore less enforcement actions have been made as targeted.

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DUE	NI 196	Grading procedure measuring the local authority's effectiveness in reducing the total number of fly-tipping incidents (rating Grade 4 poor – Grade 1 very effective)	Achieved Grade 1 in 2008/09. Target for 2009/10 is to maintain Grade 1.

Risks

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

Outcome 2 Improved hygiene standards for food premises in the Borough

Key Activities

Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DUE	E1.2a	Improve food hygiene standards in the Borough through advice, inspection and by raising awareness of the public to standards through the 'Scores on the Doors' food hygiene star rating web site	★	★	At 30th Sept 2009, there were 1,791 inspections listed on the 'Scores on the Doors' food hygiene star rating web site.	Nick Powell

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DUE	DUE NI 184a	% of food establishments in the area which are 'broadly compliant' with food hygiene law (Rating of 2 or more stars out of a total of 5)	80%	85.5%	★	80%	88%	★	

Risks

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

Environment Matters Priority EM2 – Reducing our impact on the environment

Outcome 1 Improved waste handling through increased recycling

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DUE	E2.1a	Increasing participation in recycling schemes	●	●	Doorstep canvassing work is continuing to stimulate increased participation in kerbside recycling.	Graham Bailey

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	32%	34.95%	★	32%	34.45%	★	

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	UEEBB0001	Householders choosing not to recycle	Graham Bailey	Minor (6)	Minor (6)

Outcome 2 Reduced impact on climate change

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DUE	E2.2a	Actions to secure strategy buy-in to the climate change agenda and undertake climate change impact assessment for the local authority	●	●	Measures are in place to ensure that the Council is mitigating and adapting to climate change through the implementation of National Indicators 185, 186 and 188.	Helen Martin
DUE	E2.2b	Encourage parents to use more sustainable modes of transport for home to school journeys	●	●	<ul style="list-style-type: none"> School Travel Action plans. Cycle and pedestrian training schemes to provide skills to encourage active travel to school. Safer routes schemes to make the infrastructure more conducive to walking and cycling. Campaigns like Walk to school and Bike week to focus on active travel modes. 	Peter Vangeersdaele
DACHS	E2.2c	Deliver energy efficiency and affordable warmth initiatives across the Borough	●	★	<ul style="list-style-type: none"> Number of outreach events promoting energy efficiency carried out. Further options being investigated including funding opportunities. Development of strategy continues. 	Helen Barlow/Theresa Kelly
DACHS	E2.2d	Ensure that sustainability awareness is embedded throughout DACHS and included within procurement processes for the evaluation and selection criteria for contract award	★	★	<ul style="list-style-type: none"> Sustainability Impact Statement template drafted and shared with Procurement Strategy Group. Focus on housing and non-housing issues. Target to reduce car mileage across DACHS. 	Paul Griffiths

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DUE	NI 186 NGLAA	% reduction in per capita reduction in CO ₂ emissions in the local authority area	<p>The 2005 baseline for target setting is 5.6 tonnes per capita. The latest available data for this indicator, released by the Department for Environment, Food and Rural Affairs (DEFRA) in September 2008, relates to 2006 emissions. This data shows a 3.6% increase on the 2005 baseline to 5.8 tonnes per capita. All other Black Country authorities' emissions have increased over the period (except for Wolverhampton) and we have the lowest per capita figure of the 4. The Climate Change Group has been working with the Marches Energy Agency (MEA), supported by Groundwork Black Country plus other organisations including the Energy Savings Trust, to develop a delivery plan.</p> <p>Data is released annually by DEFRA, with the figure for 2008/09 published in 2011.</p> <p>The 2009/10 target is a 6.4% reduction on the 2005 baseline.</p>
DCS	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	<p>The result for 2008/09 is 33.37% and relates to 15,846 children travelling to school by car out of a total of 47,482.</p> <p>A further 14 schools had submitted Travel Plans for approval in March 2009. Subject to a selected audit of plans, 102 schools had travel plans (around 90%) at the end of 2009/10. 17 schools have signed up for the Schools TravelWise website.</p> <p>The target for 2009/10 is 34%.</p>

Key Performance Indicators – annually reported











Direct.	Ref.	Definition	Comment
DACHS	NI 187i	Tackling fuel poverty: % of people receiving income based benefits living in homes with low energy efficiency	The 2008/09 actual for NI 187i is 3.71% and the 2009/10 target is 4%. The 2008/09 actual for NI 187ii is 29.46% and the 2009/10 target is 30%. Good performance is shown over time by a reduction in the proportion of households with a SAP rating below 35 and an increase in the proportion of households with a SAP rating of 65 or greater. (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient). Annually reported using survey conducted in partnership with Hestia.
DACHS	NI 187ii	Tackling fuel poverty: % of people receiving income based benefits living in homes with high energy efficiency	

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACF0041	Investment in stock fails to improve property energy ratings	David Harris	Minor (4)	Minor (4)
DUE	UEDBK0026	Children do not walk, cycle or use public transport for home to school journeys	Don MacDougall	Significant (12)	Significant (12)
DACHS	ACF0012	Contract / material specification proven to be inadequate	David Harris	Minor (4)	Minor (4)

Environment Matters Priority EM3 – Provision of Decent Homes

Outcome 1 Residents live in decent homes and have a choice

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DACHS	E3.1a	Increase the provision of appropriate affordable housing within the Borough			<ul style="list-style-type: none"> To review the current housing needs data and options to update: Work undertaken to develop brief and establish process to commission study. To identify and promote opportunities for the use of council owned land to provide affordable housing through the Land Assembly Group: A range of development opportunities on council owned sites being considered to deliver package of council housing building. To support and encourage RSL partners to develop affordable housing in the Borough: Next meeting of Joint Commissioning Group set for 19th October 2009. Offer of pre-application and other support available for developing Registered Social Landlords. To promote affordable housing provision within the development of the Black Country Core Strategy, Local Area Action Plans: Work commenced with Stourbridge Area Action Plan and regular meetings with planning policy. To promote strong partnership working with the new Homes and Communities Agency (HCA) including taking part in the HCA's single conversation: Pre meeting and 'single conversation' meetings commenced. To hold annual performance reviews with all joint commissioning RSL partners: Completed, minuted and action plans sent to Register Social Landlords partners. Action Plans being monitored. 	Andrew Leigh/ Gordon Wilkes
DACHS	E3.1b	To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010			<ul style="list-style-type: none"> Capital Programme commenced and decent homes programmes progressing. Carbon Emission Reduction Targets funding to target worst SAP rated properties in the Borough. 	Paul Griffiths
DACHS	E3.1c	Re-programme disposal of priority land declared surplus to housing provision in line with the current economic climate			<ul style="list-style-type: none"> Garage sites are going to be included as part of the Council House Building Round 2 bids. No disposals made in 2nd quarter but alternative use for development of some sites being considered by Housing Strategy. 	Nigel Collumbell
DACHS	E3.1d	To implement the council's simplified housing allocations policy and promote the variety of other housing options available in the Borough			<ul style="list-style-type: none"> Project plan for Points to Bandings in place and on schedule to deliver bandings in March 2010 subject to required staff starting in post by mid November. Development of functional assessment approach to medical needs is underway. Housing Options work continuing to develop, including outreach to community venues and vulnerable groups. 	Sian Evans/Wendy Massey
DACHS	E3.1e	To target investment towards properties which give the most benefit to achieving the target of dealing with climate change			Capital Programme commenced and heating and electric night storage heating contracts progressing.	Paul Griffiths

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DACHS	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	130	1	▲	66	29	▲	A total of 28 affordable homes were delivered in quarter 2. This included a further 4 mortgage rescue properties, and 8 homes to be let on intermediate rent levels. It is currently anticipated that a further 100 affordable homes will be completed before the end of the financial year. Delivery against targets over the last 18 months however still remains above the cumulative target of 175 units at 229 units.
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 1.5% of total rent debit)	1.5%	1.71%	▲	1.5%	1.68%	▲	Performance is currently below target and corrective actions have been put in place.



Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DACHS	NI 154 NGLAA	Net increase over one year in the number of self-contained dwelling provided	The Planning Policy Team (DUE) is currently investing resources to be able to deliver the outturn on a six-monthly basis. As yet, the outturns for the first two quarters are unavailable. The result for 2008/09 is 673 and the target for 2009/10 is 783.
DUE	NI 159 NGLAA	The total number of net additional dwellings that are deliverable as a % of the planned housing provision (in net additional dwellings) for the 5 year period	The target for 2008/09 was to deliver 105% of the planned housing provision for the 5 year period 2009 – 2014 as defined in the Regional Spatial Strategy (RSS). In 2008/09 this was over achieved at 116.3% (5032 against a target of 4325). The target for 2009/10 is 110%.
DACHS	NI 158	% of local authority homes which were non-decent at the start of the year	The result for 2008/09 is 9% and the target for 2009/10 is 5%. Latest spend on decency indicates that the year end target will be realised.
DACHS	BV 063	Average SAP rating of local authority owned dwellings (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	The result for 2008/09 is 67 and the target for 2009/10 is 68. Latest spend on energy efficiency indicates that the year end target will be realised. 2007/08 England top quartile is 73, average 70 and bottom 66.

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACE0005	Failure to maintain the sustainability of our housing estates	Margaret Tebbett	Moderate (8)	Moderate (8)
DACHS	ACF0042	Failure to deliver Decent Homes Standard by 2010	David Harris	Minor (4)	Minor (4)
DACHS	ACF0002	Capital Programme does not meet stock investment, local and corporate needs, in accordance with the Council Plan	David Harris	Minor (4)	Minor (4)
DACHS	ACE0007	Failure to improve customer satisfaction	Robert Murray	Minor (6)	Minor (6)
DACHS	ACF0041	Investment in stock fails to improve property energy ratings	David Harris	Minor (4)	Minor (4)

Learning Matters Priority LM1 – Safeguarding children and young people

Outcome 1 Improved outcomes for children and young people with learning difficulties and disabilities

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DACHS	L1.1a	To work with GPs, Practice Based Commissioners, the PCT and the Dudley Group of Hospitals to ensure people with learning disabilities have full and equal access to primary and secondary health care services in line with the Michael report 'Health Care for All'			Action Plan on "Health Care for All" has been agreed by PCT Board.	Richard Carter
DCS	L1.1b	Increase range of effective provision for children and young people with disabilities and additional needs	-	-	New mainstream provision commissioned. Delivery plan for short breaks pathfinder reviewed and service capacity increased. Commissioning plan being produced.	Su Roxburgh Joanne Tasker

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DCS	NI 54	% of survey respondents who indicated an acceptable level of services for disabled children (DCSF survey of parents of disabled children)	In August 2009, the Government published a report on the first national survey of parents' experiences of services for disabled children. The report applies to 30 LAs and 21 PCTs. The report was a pilot to test how to carry out surveys of parents of disabled children on a national basis. From now on there will be an annual survey of parents in all local authorities and PCT areas, starting summer/autumn 2009.

Outcome 2 Quality service management

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DCS	L1.2a	Implement effective strategies to promote equality and diversity	-	-	Action planning and reporting activities are generally in place although more progress needs to be made in the development of equality impact assessments. Directorate actively involved in strategies to promote community cohesion. There is evidence of positive impact on outcomes for some groups but more consistent progress across wider range of groups required.	Ian McGuff

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DCS	NI 102i	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	2008/09 academic year actual: KS2 Gap for all pupils – 22.4% Boys – 24.1% Girls – 20.8%
DCS	NI 102ii	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	2008/09 academic year actual: KS4 Gap for all pupils – 28.3% Boys – 33.4% Girls 23.3%
DCS	NI 105	% point gap between pupils identified as having special educational needs and their peers achieving 5 A*-C GCSE grades or equivalent including English and Maths	2008/09 academic year actual: Gap for all pupils – 41.9% Boys – 42.3% Girls 42.3%
DCS	NI 108	% point gap between pupils in low attaining minority ethnic groups and their peers achieving the expected level at Key Stage 4	Pakistani – 40.7% White and Black Caribbean – 39.7% White and Asian – 45.2% Any Other Mixed Background – 46.7% (Data for other groups mentioned in Q1 not currently available). Whilst results remain below national and local average they all show improvement on previous figures.

Risks

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

Learning Matters Priority LM2 – Children and young people enjoy and achieve

Outcome 1 Achieve stretching national educational standards at primary schools

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DCS	L2.1a	Improve outcomes across the Foundation Stage	-	-	New training manual written, linking project working, courses, programmes and supporting documentation. Support packages for EYFS negotiated with individual schools. Data for 2009 shows an increase in CLLD (target met). Looking Glass Centre developed to support the Booktime book – Mr.Big by Ed Vere. Book gifted to every Reception child in Dudley.	Denise Jarrett
DCS	L2.1b	Increase the percentage of children achieving level 4 by the end of Key Stage 2 in both English and Maths	-	-	There has been a decrease of 2 percentage points (ppts). This is still an improvement for Dudley of 2 ppts on our 2007 performance. The national picture also declined. There has however been an increase of 3 ppts at level 5 putting us ahead of the national picture. Only 27% of schools met their combined target. Considerable number of schools sent papers for remarks.	Trish Brittain

Key Performance Indicators – annually reported			
Direct.	Ref.	Definition	Comment
DCS	NI 72	% of children assessed against the Early Years Foundation Stage profile achieving 78 points (with at least 6 in each of the scales in personal, social and emotional development and communication, language and literacy)	Final validated data will be reported at quarter 3.
DCS	NI 73	% of pupils achieving level 4 or above in both English and Maths at Key Stage 2	Final validated data will be reported at quarter 3.

Outcome 2 Achieve stretching national educational standards at secondary schools

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DCS	L2.2a	Improve the percentage of pupils achieving 5+ A*- C GCSEs including English & Maths	-	-	Planned round table discussions complete and LA support plans being refined and finalised between consultants and heads of departments. Planned programmes of support now underway with significant time allocated to our 'core' schools. Schools well engaged with consultancy support. Summer 2009 GCSE results demonstrate sustained improvement. Many schools have much to celebrate. Even so, it is recognised that there still much to do to improve standards further and improve the rate at which pupils progress from KS2 to the end of KS4. The LA and schools are working to respond to key messages from the Secondary National Strategy and the DCSF.	Steve Lockwood
DCS	L2.2b	Increase the percentage of young people leaving care aged 16 or over with at least one GCSE at grade A*-G or a GNVQ	-	-	Final data available in later October 2009.	Pat Finegan

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DCS	NI 101	% of looked after children 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	Data available in later October 2009.
DCS	NI 75	% of pupils achieving 5 or more A* to C grades at GSCE or equivalent including English and Maths at Key Stage 4	2008/09 academic year actual is 49.5% The result is 2.6 percentage points up on that achieved in 2008.
DCS	NI 84	% of pupils achieving 2 or more A*-C grades at GCSE or equivalent in Science	2008/09 academic year actual is 48.8% This result is from currently incomplete data. This estimated result is up 2.5% on that attained in 2007/08. However, this will change once all results are calculated by the schools.

Outcome 3 Children and young people attend and enjoy school

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DCS	L2.3a	Reduce rate of absence in primary schools	-	-	Early information from the DCSF statistical release (Oct 2009) indicates that Dudley total absence across primary schools is 5.76% only marginally above the national average of 5.46%.	Keith Bates
DCS	L2.3b	Reduce rate of absence in secondary schools	-	-	Early information from the DCSF statistical release (Oct 2009) indicates that Dudley total absence across secondary schools is 7.49% only marginally above the national average of 7.28%.	Keith Bates
DCS	L2.3c	Reduce rate of absence in special schools	-	-	11.06% - Not released in national data. Next data run is end of term 1.	Keith Bates
L&P	L2.3d	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	★	●	12 applications received - 11 applications issued within 14 days.	Mohammed Farooq

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instruction	90%	100%	★	90%	92%	●	Above target. Of the 12 applications received, 11 were issued within 14 days.
DCS	BV 045	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in secondary schools maintained by the LEA	-	-	-	7.18%	7.49%	▲	DCSF statistical release indicates an attendance rate across the borough of 92.51% only marginally down from last year.
DCS	DCS Local PI	% of half days missed due to AUTHORISED absences in secondary schools maintained by the LEA	-	-	-	No target set	5.50%	-	Better than the national average of 5.81%.
DCS	DCS Local PI	% of half days missed due to UNAUTHORISED absences in secondary schools maintained by the LEA	-	-	-	No target set	1.99%	-	Higher than the national average of 1.47%.
DCS	BV 046	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in primary schools maintained by the LEA	-	-	-	5%	5.76%	▲	National average is 5.46%.
DCS	DCS Local PI	% of half days missed due to AUTHORISED absences in primary schools maintained by the LEA	-	-	-	No target set	5.11%	-	National average is 4.81%.

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DCS	DCS Local PI	% of half days missed due to UNAUTHORISED absences in primary schools maintained by the LEA	-	-	-	No target set	0.65%	-	Source DCSF statistical release Oct 2009, Primary schools still has a higher percentage of its absence authorised than it does unauthorised thus making it difficult to challenge parents over absence.
DCS	NI 87	% of pupils persistently absent in secondary schools maintained by the LEA	-	-	-	6.5%	6.3%	★	Dudley improved against its target of 6.5% and only marginally missed the DCSF calculation of 6.1% by 0.2%.
DCS	DCS Local PI	Absence in special schools	-	-	-	No target set	11.06%	-	Not released in national data. Next data run is end of term 1.

Risks

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

Learning Matters Priority LM3 – Achieve economic well-being

Outcome 1 Children and young people engage in further education, employment or training on leaving school

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DCS	L3.1a	Reduce the proportion of 16-18 year olds not in education, employment or training	-	-	See key performance indicators below.	Helen Ellis
DCS	L3.1b	Increase the proportion of looked after young people aged 19 who are engaged in education, employment or training	-	-		Helen Ellis Pat Finegan
DCS	L3.1c	Reduce the number of young people (16-19yrs) with learning difficulties or disabilities (LDD) who are not in education, employment or training	-	-		Helen Ellis
DCS	L3.1d	Increase the participation of young offenders in education, employment or training	-	-	A monitoring system is currently being developed to capture this target.	Helen Ellis Mike Galikowski

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DCS	NI 117/ CVP 11.1 LPSA2	% 16-18 year olds who are not in education, employment or training (NEET)	4.3%	5.4%	▲	4.3%	5.9%	▲	<p>Performance remains below our stretch target and has worsened since quarter 1; however this reflects the normal seasonal position when NEETs rise at the end of the academic year due to school leavers. It is hoped that work with local voluntary sector group Phase Trust, (which links with summer activity funded by the Children's Trust) working with 75 school leavers prior to starting college and then mentoring them until Dec, and additional Princes Trust work with West Midlands Police from November, could ensure we at least reach the 60% threshold for reward. It is important however that this target achieves a rate of at least 4.6% as this is a condition for target CYP 11.2b (see below).</p> <p>This target is conditional on the Borough percentage of young people whose destination is "not known" being less than 3.8% during the final counting period (i.e. Nov 09 – Jan 2010). This quarter this has not been achieved and it has risen to 11.6% (from 3.0% Quarter 4 2008/09), again a rise in this figure is common at the end of the academic year. The total amount of performance reward grant attached to this target is £710,000. See Section 4 for further information.</p>

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DCS	CYP 11.2a LPSA2	Number of young people leaving care aged 16 who are in education, training or employment at 19	28 (80%)	5	▲	28 (80%)	5	▲	The cohort of this target increases through the year as young people reach age 19. There are currently only 13 young people in the cohort making the annual target of 28 in ETE impossible at this stage of the year. Current performance of 5 out of 13 young people equates to 38.5% which is significantly below 80% required to achieve 100% performance reward grant (PRG). It is interesting to note that whilst the cohort has increased from 11 to 13 this quarter the number of those who are in education training or employment has remained static at 5. The total amount of PRG attached to this target is £123,500 and unless performance improves it is unlikely we will achieve this target in March 2010. See Section 4 for further information.
DCS	DCS EYE 80/ CYP 11.2b LPSA2	Number of young people with learning difficulties or disabilities who are not in education, employment or training (NEET)	140	134	★	140	141	▲	Disappointingly this indicator has moved back off target in quarter 2 after a promising start to the final year of the agreement; however we are only 1 above the 100% stretch target and are within the 60% threshold range. The total amount of reward attached to this target is £273,000 and we are currently on track to achieve 80% (£218,400), but payment of this element of the reward is dependent on the overall NEETs figure (i.e. CYP 11.1 see above) reaching an average rate of 4.6% during the period Nov 2009 & Jan 2010. This target is not currently achieving this level, therefore if current performance does not improve on CYP 11.1 we will not receive any performance reward grant despite the achievements of this target. See Section 4 for further information.
DCS	CYP 11.2c LPSA2	% young offenders in education, employment or training	87%	80.5%	▲	84.5%	75%	▲	Performance has slightly dropped once again this quarter (Quarter 1 80.5% and in target), and we are now just below the position required to achieve the 60% reward threshold of 80.2% as at 31 March 2010. The total amount of performance reward grant attached to this target is £253,500, however on current performance we will not achieve any of it. See Section 4 for further information.

Learning Matters Priority LM4 – Learning opportunities for adults

Outcome 1 Adult community learning

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DACHS	L4.1a	Widen participation in formal adult and community learning	★	●	<ul style="list-style-type: none"> Sign up campaign for enrolment in adult learning successfully launched as part of the Learning Revolution Festival. August snapshot post 19 adult learners = 2494. Learning revolution funding successfully achieved for archives and adult learning. Attended the festival of light promoting informal adult learning for the region. Kingswinford Library and learning centre extension successfully opened 14th September 2009. 	Kate Millin
DACHS	L4.1b	Supporting the implementation of the Parenting and Family Learning Strategy (led by Dudley Community Partnership)	★	●	Joint Parenting and Family Learning Strategy Action Plan agreed and launched on 23rd October 2009.	Kate Millin

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DACHS	ACL KPI 2 (CP 13)	Individual adult learners 19+ in ALL adult learning programmes	6500	1875	★	-	3237	★	Quarterly target setting is currently being reviewed.
DACHS	ACL KPI 8.9	Number of individual learners aged 60+ participating in an adult learning programme	850	503	★	-	770	★	Quarterly target setting is currently being reviewed.
DACHS	ACL KPI 8.10	Number of individual learners aged 60+ retained on an adult learning programme	800	496	★	-	752	★	Quarterly target setting is currently being reviewed.
DACHS	ACL KPI 8.6	% adults with disabilities in adult learning (as a % of individual learners on ALL adult learning programmes)	10%	18%	★	10%	19%	★	
DACHS	ACL KPI 8.3	% BME groups (as a % of individual learners on ALL adult learning programmes)	14%	16%	★	14%	15%	★	
DACHS	ACL KPI 8.5	% males in adult learning (as a % of individual learners on ALL adult learning programmes)	25%	24%	●	25%	28%	★	
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	4.1%	1.4%	●	2.3%	1.4%	▲	This is a new indicator. Currently there is a total of 12 clients in paid employment with the majority part-time. There is now a Job Coach in post who has supported additional clients into employment. We are also recruiting for another Job Coach which will improve performance further.

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DACHS	ACL KPI 8.8	% new adult learners	2008/09 actual is 44%. The target for 2009/10 is 50%.
DACHS	ACL KPI 8.4	% learners from priority wards/neighbourhoods	2008/09 actual is 23%. The target for 2009/10 is 25%.
DACHS	DACHS Local PI	Maintain the number of Library emergent reader collections	2008/09 actual is 13. The target for 2009/10 is 13.
DACHS	ACL KPI 11	Number of adults participating in Wider Family Learning programmes	2008/09 actual is 814. The target for 2009/10 is 900.
DACHS	ACL KPI 11.3	Number of adults participating in Family Literacy and Numeracy programmes	2008/09 actual is 213. The target for 2009/10 is 200.

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACG0009	Adult and Community Learning fail to achieve required standards of service delivery	Ros Partridge	Moderate (8)	Moderate (8)

Regeneration Matters Priority RM1 – Creating a prosperous Borough

Outcome 1 Increased availability of land for development opportunities

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DUE	R1.1a	Facilitate delivery of major development schemes in the Borough	●	●	<ul style="list-style-type: none"> Progress is being made to facilitate major development schemes in the Borough by increasing opportunities to access the planning services. Establishing a development team approach to focus and steer pre application discussions on more significant schemes. Project management approach to dealing with major schemes through to determination. Similarly, the Council operates a Developers Forum approach and is preparing a management/project plan for a development team approach to applications whereby developers can access the interdisciplinary services of the decision making process in the Council. This aids in the development industry's ability to navigate the development process and facilitates delivery in Dudley Borough. Proposals for the delivery of the Area Development Framework for Dudley Town centre are well advanced via the adoption by its Company Board of the New Heritage Regeneration Ltd Business Plan, with development proposals being prepared for Tower St East and the year 2 action plan under the Townscape Heritage Initiative. The first THI contract has been awarded for the renovation of the former Crown Public House and the appointment of architects/surveyors for the renovation of Merlins and Carvers Café. A delivery strategy has been agreed with Dudley College for the relocation proposals and the Dudley Town Centre Partnership continue to be engaged in regeneration activity in the town. 	Rupert Dugdale Helen Martin
DUE	R1.1b	Deliver a spatial plan for the Borough which can deliver the Sustainable Community Strategy (SCS)	●	●	Progress remains positive on production of the Joint Core Strategy (JCS) and subsequent plans. The JCS is to be considered at Cabinet in November prior to the final round of consultation and submission in February.	Helen Martin

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DUE	NI 170	Proportion of the area of developed land that has been vacant or derelict for more than 5 years	2008/09 actual is 0.64%. The target for 2009/10 is to be confirmed.

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	UEBAI0003	Failure to deliver the new planning framework (LDF - Local Development Framework)	Annette Roberts	Moderate (8)	Moderate (8)

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

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DUE	R1.2a	Develop Town Centre Action Plans for: <ul style="list-style-type: none"> Brierley Hill Halesowen Stourbridge 	●	●	Brierley Hill, Halesowen and Stourbridge Area Action Plans are currently on track to meet Local Development Scheme timetable.	Rupert Dugdale
DACHS	R1.2b	Lead on the regeneration of the North Priory Estate to create a mixed sustainable community	●	★	<ul style="list-style-type: none"> Final houses demolished following installation of bat mitigation measures. Expected that contractors will be off site by end of October 2009. Detailed negotiations with Bromford Housing Group on the proposed development agreement are on-going. Planning application submitted and is scheduled to be determined at Development Control Committee on 14th October 2009. Regular reporting to the Project Board is taking place. 	Andrew Leigh



Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DUE	NI 171 NGLAA	Rate of business registrations per 10,000 resident population aged 16 and above	2008/09 data will be released by the Office for National Statistics (ONS) in December 2009.



Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	UEDC0011	Lack of developer interest causes delays to town centre regeneration	Rupert Dugdale	Major (16)	Moderate (9)
DACHS	ACD0033	North Priory Regeneration - Fail to regenerate North Priory into a mixed, sustainable community	Andrew Leigh	Significant (15)	Significant (15)

Outcome 3 Improved enterprise and investment

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DACHS	R1.3a	To lead on housing regeneration within the Borough			<ul style="list-style-type: none"> On-going liaison with DUE and New Heritage. Orchard Street planning application to be determined at Development Control Committee on 14th October 2009. Start on site expected February 2010. Working with Learning Disabilities colleagues on a number of sites for potential Learning Disabilities schemes as part of a bid to the Homes and Communities Agency (HCA) for National Affordable Housing Programme (NAHP) funding for council house building. Marketing to promote access to target group for financial assistance to repair non decent homes. 100th loan completed in Dudley. Enforcement policy taken forward for approval at wider DMG prior to formal approval. Empty Homes Information Pack completed. Quarter 2 targets exceeded. 	Helen Barlow/ Steve Betteridge/ P Radford

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DACHS	BV 064	Number of empty properties brought back into use or demolished	100	41		50	73		Improved year on year performance. 2007/08 England top quartile 112.5, average 102.2 and bottom 12.

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACD0060	Owners of empty properties unable to sell or rent in the current housing market	Helen Barlow	Moderate (9)	Moderate (9)

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

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

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DUE	R2.1a	Optimise the opportunities for local people to develop and improve their skills and obtain jobs	●	●	100 disadvantaged residents placed into work through Future Skills Dudley against a target of 220 for the year.	Jean Brayshay
DUE	R2.1b	Working with local partners to reduce levels of worklessness in the 5 City Strategy wards of: <ul style="list-style-type: none"> • Brierley Hill • Castle & Priory • Netherton, Woodside & St Andrews • St James's • St Thomas's 	▲	●	A range of community information events have recently taken place with more organised across the City Strategy wards for the coming months. Evaluation is now underway from those events that have taken place in order to share good practice and develop further ways to engage with out of work residents in the wards.	Jean Brayshay
DUE	R2.1c	Progress the delivery of the South Black Country Enterprise and Innovation Centre	●	●	In light of the current economic climate, the Council has commissioned a study to identify the most appropriate mechanism to deliver the South Black Country Enterprise and Innovation Centre. The report will be completed by the end of November 2009.	Jean Brayshay
DUE	R2.1d	To support local people into local jobs through the provision of employability skills and training	★	●	590 disadvantaged people receiving training and/or achieving recognised qualifications through Future Skills Dudley against a target of 1100 for the year.	Jean Brayshay
DACHS	R2.1e	Target engagement and learning support to reduce worklessness for residents from priority wards and groups	★	★	<ul style="list-style-type: none"> • Engagement of learners in progress. 6 Job clubs developed in community venues including libraries. Every target over achieved. • Adults post 19 recruited to employability programmes = 386 / entering employment = 84. 	Kate Millin

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DUE	EDE 4.1.1 LPSA2	Number of people aged 18-64 moving into employment (sustained and permitted) from either within priority areas or from key priority groups	153	8	★	31	33	★	Delivery on this target continues above target and based on current performance 100% achievement remains possible. This quarter the 60% threshold level was reached thereby guaranteeing at least 60% performance reward grant (PRG), however a further 120 people will need to move into sustained employment during the final two quarter to achieve 100%. It is worth stressing that this target is profiled in such a way as to anticipate better performance in the final year and the final quarters of the agreement. The total amount of PRG attached to achieving this target is £950,000. See Section 4 for further information.

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
CEX	Local PI	Number of working age people in the Borough claiming Job Seeker's Allowance (JSA)	Not targeted	10,614	-	-	11,132	-	Included as proxy indicators for the National Indicators 152 and 153 below due to the more frequent and timely availability of data. While providing data on JSA only, they do provide an indication of how the recession is affecting the Borough. The charts on pages 66 to 71 provide a more complete picture.
CEX	Local PI	Percentage of working age people in the Borough claiming Job Seeker's Allowance (JSA)	Not targeted	5.8%	-	-	6.1%	-	

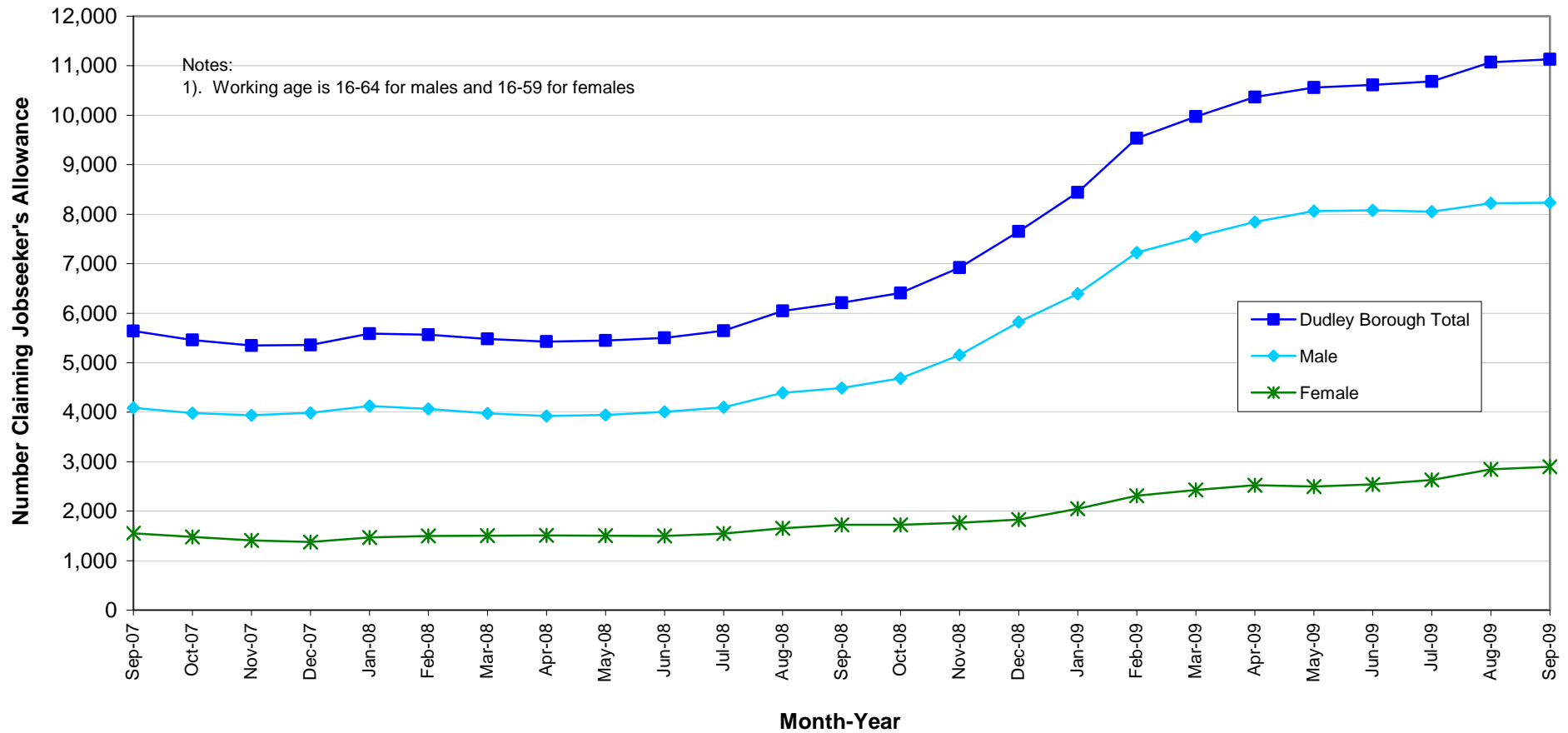
Key Performance Indicators – reported annually

Direct.	Ref.	Definition	Comment
DUE	NI 152 NGLAA	% of working age people claiming out of work benefits (16-64 males and 16-59 females)	The latest available data for year end 2008/09 is 13.7% and now also includes clients receiving Employment & Support Allowance (ESA). This indicator measures the proportion of working age people claiming out of work benefits over a rolling 4 quarter average. Working age benefits are categorised as Job Seekers Allowance, Incapacity Benefit, Income Support or Pension Credit. Figures are released quarterly by the Department for Work and Pensions, with a 6 month time lag.
DUE	NI 153 NGLAA	% of working age people claiming out of work benefits in the worst performing neighbourhoods (16-64 males and 16-59 females)	The latest available data for year end 2008/09 is 28.7% now also includes clients receiving Employment & Support Allowance (ESA). As NI 152 above, NI 153 measures the proportion of people claiming out of work benefits over a rolling 4 quarter average but as an average of the 18 worst performing lower super output areas (LSOAs). LSOAs are identified if they have a claim rate of 25% or above on named benefits and were fixed when the targets for the Local Area Agreement were agreed.
DUE	NI 163 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey. The latest available data as at September 2008 is 68.2%.
DUE	NI 165 NGLAA	% of population aged 19-64 for males and 19-59 for females qualified to at least level 4 or higher	Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey. The latest available data as at September 2008 is 24.7%.
DUE	NI 166	Median earnings of full-time employees in the local authority area (gross weekly pay)	Data released annually by the Office for National Statistics (ONS). 2008/09 outturn released in December 2009. Latest available data for 2007/08 is £399.10.
DUE	DUE NI 166a NGLAA	Median earnings of full time employees in the local authority area as a % of earnings in the region	Data released annually by the Office for National Statistics (ONS). 2008/09 outturn released in December 2009. Latest available data for 2007/08 is 88.9%.

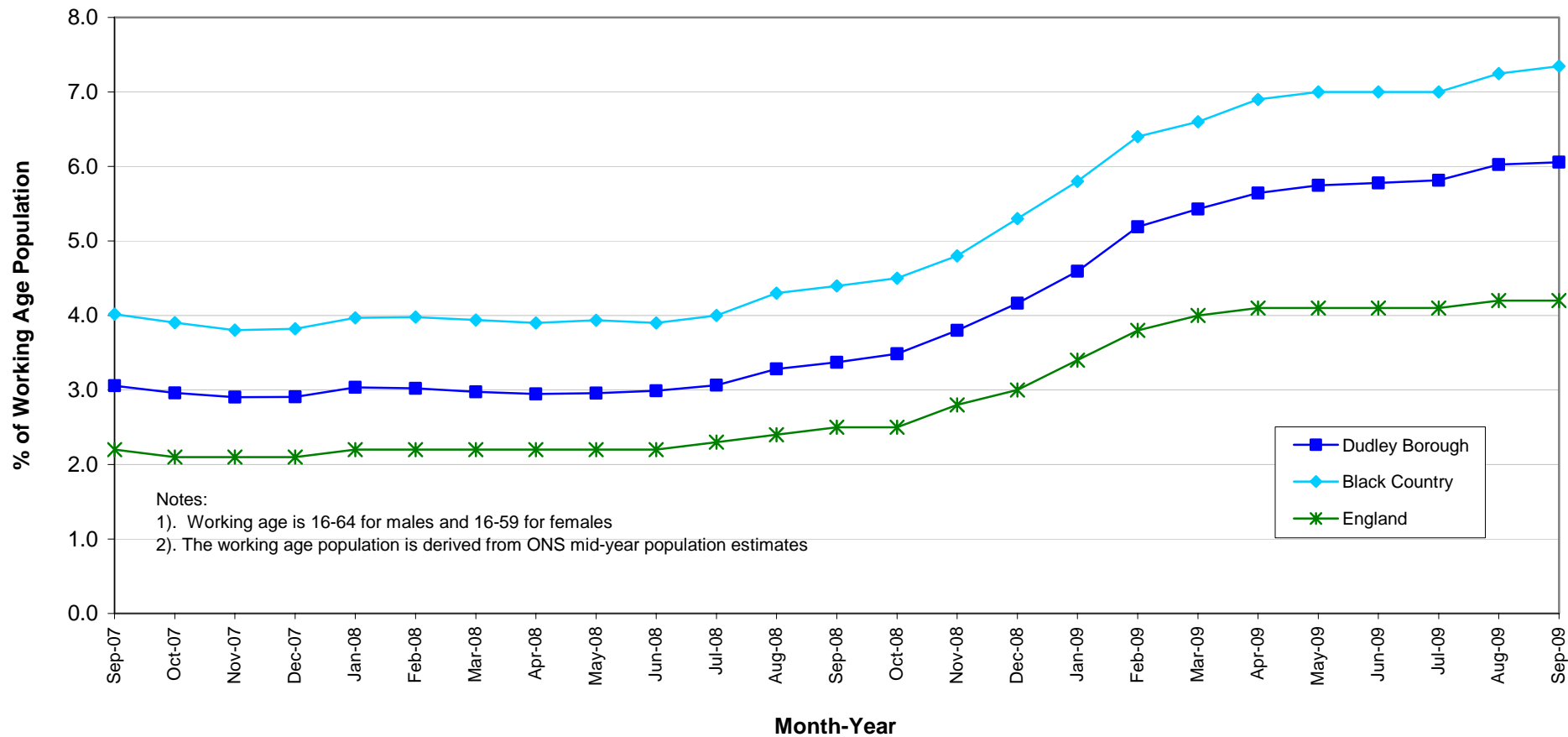
Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	UEDDA0010	Training programmes do not meet demand generated by employer needs	Jean Brayshay	Moderate (9)	Moderate (9)
DACHS	ACG0012	Services do not meet the needs of existing and potential customers of the Library, Archive and Adult Learning Division	Kate Millin	Moderate (9)	Moderate (9)

Number of Working Age People¹ Claiming Jobseeker's Allowance (JSA), Sep 2007 - Sep 2009

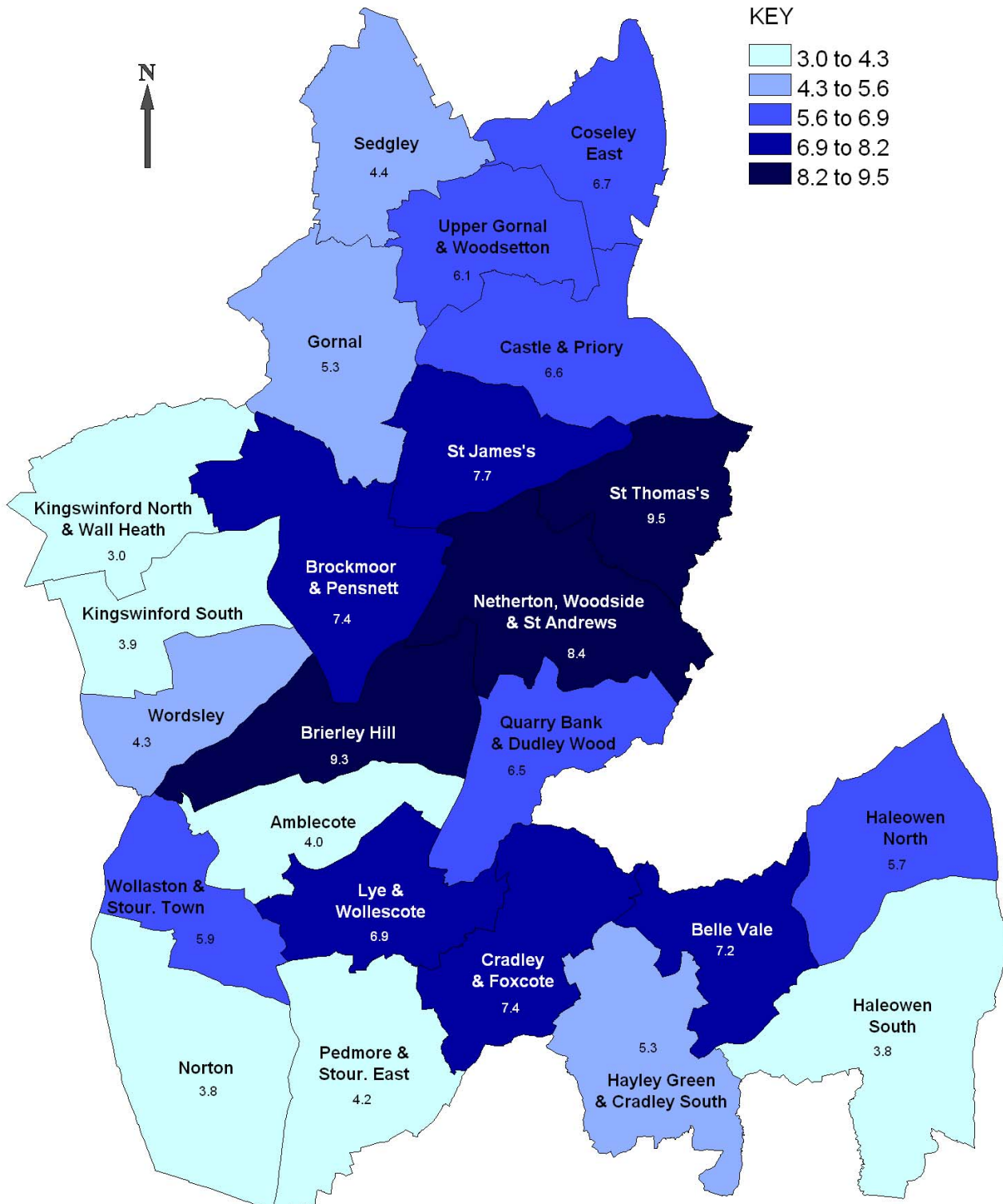
Source: Office for National Statistics (ONS)



Percentage of Working Age Population^{1,2} Claiming Jobseeker's Allowance (JSA), Sep 2007 - Sep 2009
 Source: Office for National Statistics (ONS)



Percentage of Working Age People Claiming Jobseeker's Allowance (JSA), Electoral Ward, September 2009

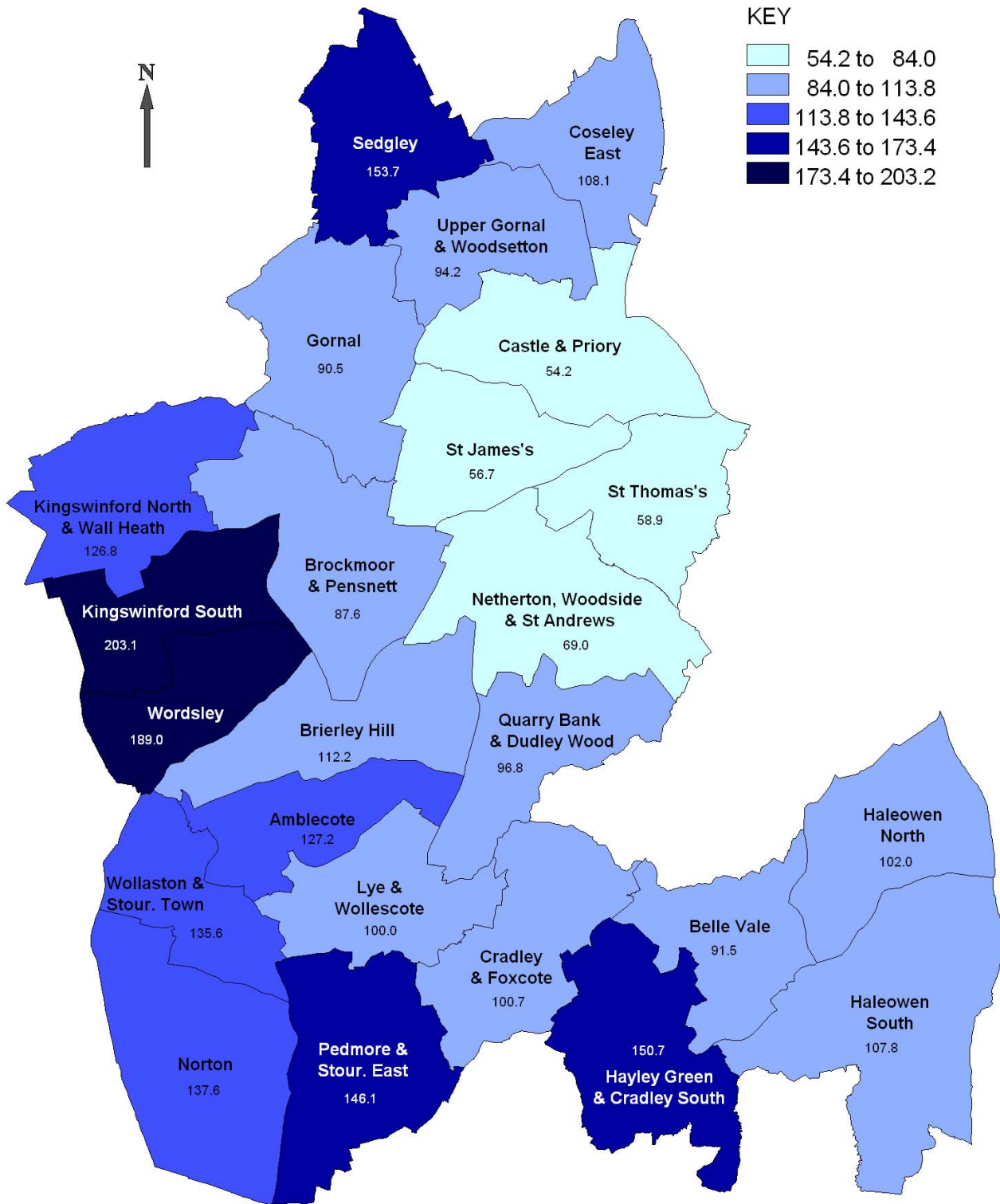


Source: Office for National Statistics (ONS)

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Percentage Change in the Number of People Claiming Jobseeker's Allowance (JSA), Electoral Ward, September 2007 - September 2009



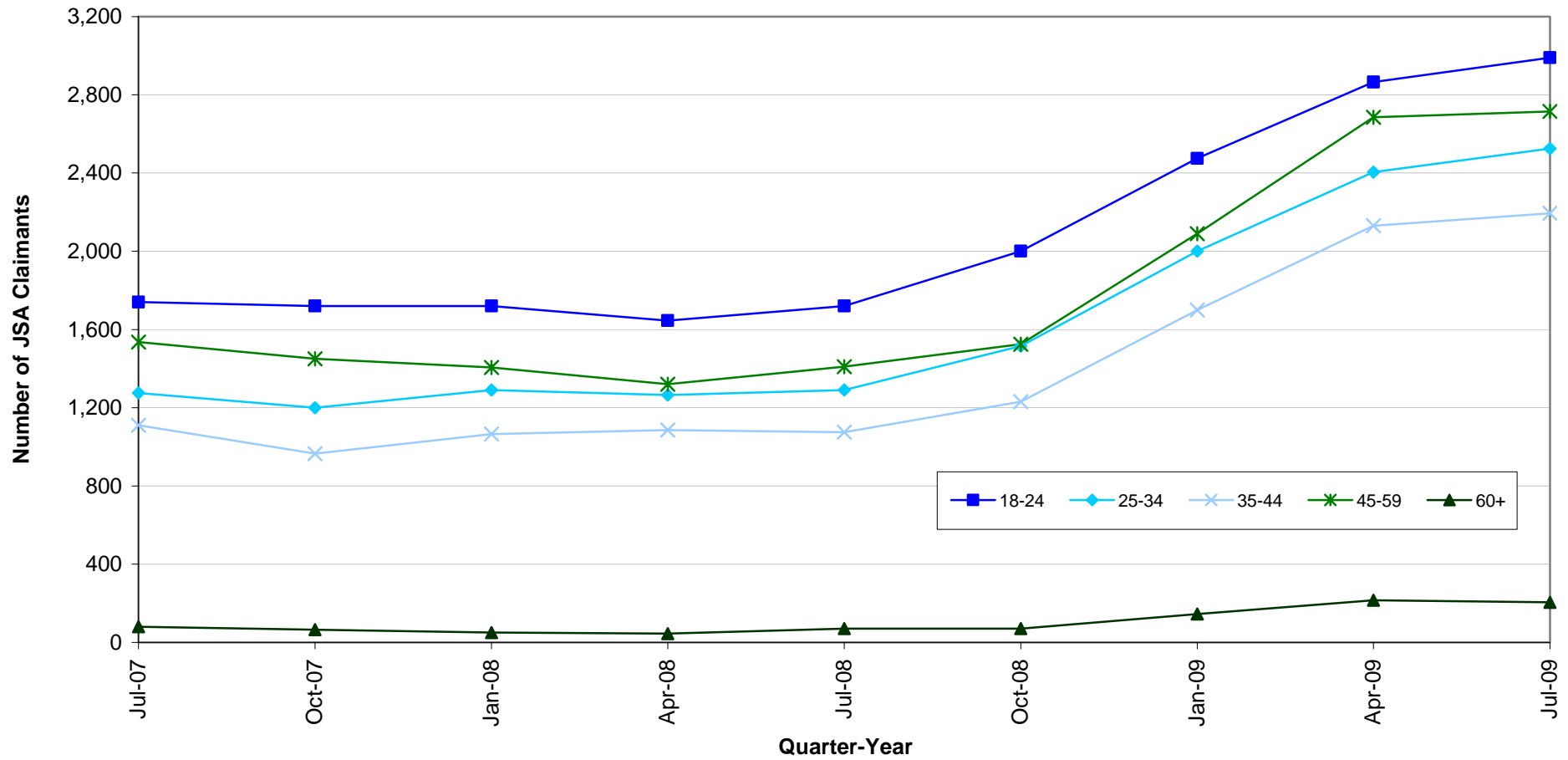
Source: Office for National Statistics (ONS)

Produced by: NL, 23/10/2009, Strategic Research & Intelligence Team, Dudley M.B.C.

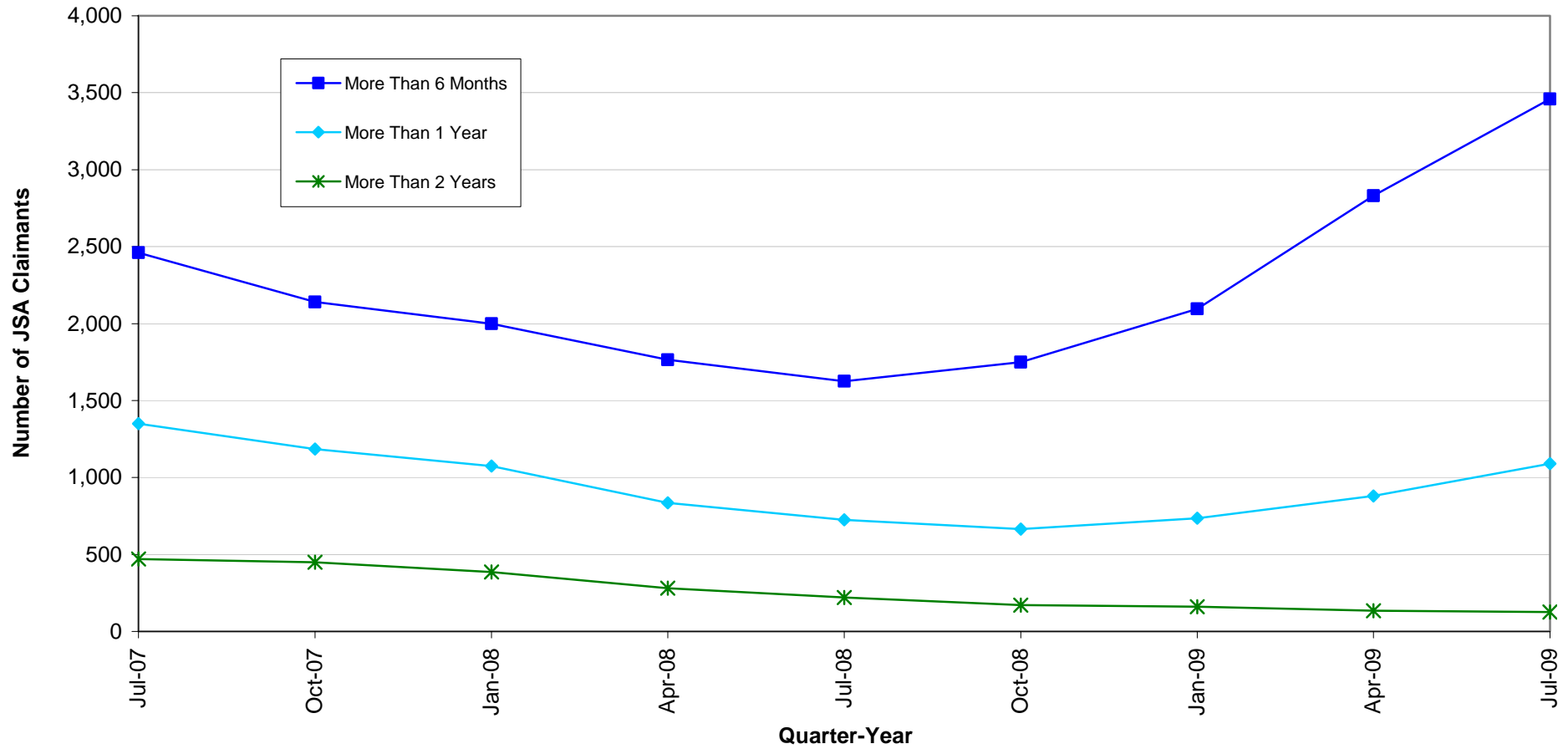
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Number of Jobseeker's Allowance (JSA) Claimants From Each Age Group, Jul 2007 - Jul 2009

Source: Office for National Statistics (ONS)



Number of Jobseeker's Allowance (JSA) Claimants by Duration of Claim, Jul 2007 - Jul 2009
 Source: Office for National Statistics (ONS)



Safety Matters Priority SM1 – Safer Communities

Outcome 1 Reduce crime and make our communities feel safer

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
CEX	S1.1a	Work with partners to reduce overall crime in the Borough. Continued development and implementation of bespoke strategies to reduce overall crime	●	●	<ul style="list-style-type: none"> Ongoing opportunities explored for increased collaboration and co-location for partnership working. Programme Paragon (WMP) supports collaborative partnership working. Trust & Confidence indicator owned by CDRP and planned changes to partnership structures to support this indicator. Identified new model and agreement obtained to improve the Strategic Assessment. New model agreed at August Strategic Board. Youth PACT work making solid progress. 	Dawn Hewitt
CEX	S1.1b	Implement the actions of the Community Cohesion Strategy	★	●	Ongoing	Rosina Ottewell
CEX	S1.1c	Development and implementation of the Hate Crime Strategy	▲	●	<ul style="list-style-type: none"> Work commenced. Task and finish group identified and meetings commenced for consultation. 	Rosina Ottewell
CEX	S1.1d	Develop projects with local communities to utilise funding from the Preventing Violent Extremism (PVE) Pathfinder Programme	●	●	<ul style="list-style-type: none"> Continuation and expansion of Imam training, citizenship classes, and Dudley Muslim Women's Network. Programme development continues with the work rolling out into Schools and Further Education Colleges. 	John Hodt

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
CEX	S&SC 1.1	Overall crimes recorded	Less than 11450	2586	★	5724	5203	★	
CEX	S&SC 1.1a LPSA2	Number of violent crimes	3213	497	★	1602	984	★	Performance has been particularly strong this quarter with 311 less violent crimes than target. At current performance we are well on track to achieve 100% of our performance reward grant (£820,000). See Section 4 for further information.
CEX	S&SC 1.1b LPSA2	Number of incidents of criminal damage	4991	919	★	2496	1895	★	Performance this quarter has again been strong with 582 less incidents of criminal damage than target. At current performance we are well on track to achieve 100% of our performance reward grant (£610,000). See Section 4 for further information.

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
CEX	S&SC 1.1ci	Maintain reporting levels of domestic abuse incidents at at least 3300	3300	1270	★	1650	2421	★	
CEX	S&SC 1.1d LPSA2	Number of recorded incidents for theft of a motor vehicle	1280	166	★	636	360	★	Performance towards this target remains strong with 276 less offences than target this quarter. At current performance we are well on track to achieve 100% of our performance reward grant (£350,250), only if there is a huge increase to more than 697 incidents in each of the last three quarters of the LPSA would we fail to achieve the 100% target. See Section 4 for further information.
CEX	NI16 NGLAA	Number of serious acquisitive crimes per 1000 population	15.6	3.44	★	7.8	6.89	★	
CEX	NI 20 NGLAA	Number of 'assaults with less serious injury' (including racially and religiously aggravated) offences per 1000 population	8	1.52	★	4.02	3.06	★	

Key Performance Indicators – annually or biennially reported

Direct.	Ref.	Definition	Comment
CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area (Place Survey)	Biennially reported through the Place Survey. The 2008/09 result at 72.4% places us in the top half of English Metropolitan councils. The best quartile = 74.6% and the worst quartile = 66.8%.
CEX	NI 35 NGLAA	Score assessing standard of local area's arrangements to build resilience to violent extremism (rating poor 0 - good 5)	2008/09 actual is 2.2. The target for 2009/10 is 2.75. The scoring for this indicator is against 4 main criteria: Understanding of and engagement with Muslim communities; Knowledge of and understanding of the drivers and causes of violent extremism and the Prevent objectives; Development of a risk-based Preventing Violent Extremism action plan, in support of the Prevent objectives; Effective oversight, delivery and evaluation of projects and actions.

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnership targets	Bob Dimmock	Moderate (8)	Moderate (8)
CEX	CEA0009	Potential increase in community tension in local areas	Geoff Thomas	Moderate (9)	Moderate (9)

Safety Matters Priority SM2 – Anti-social behaviour and reassurance

Outcome 1 Reduced anti-social behaviour in the community

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
CEX	S2.1a	Develop the Anti Social Behaviour Strategy and implement	●	●	Final draft Anti-Social Behaviour Strategy and Business Plan completed.	Andy Winning
CEX	S2.1b	Increase safety of young people and reduce perceptions held by the community	●	●	<ul style="list-style-type: none"> Worked with young people to create the young people's page of the website. Holly hall pupils worked on cyber safety leaflet on their enrichment day. Community safety board game – ongoing. Continued involvement in 'E'safety group. Continued involvement in Anti-bullying Task Group / planning for activities in Anti-bullying Week. 	Katriona Lafferty
DACHS	S2.1c	Continuous review and development of good practice to address anti social behaviour on council estates	●	●	Work with Joint Action Group on geographical hot spots continuing.	Nigel Collumbell/ Margaret Tebbett
DACHS	S2.1d	Reducing crime and antisocial behaviour and increasing community reassurance by joint working with: Police, Connexions, Youth Service, Housing and communities through problem solving locally	★	★	<ul style="list-style-type: none"> Police now leading on PACTs . Brierley Hill Neighbourhood Services partnerships established. Service providers network for St Thomas. Mapping of youth offer undertaken in partnership with Family Information Service - now being formalised with youth service and DCVS. Cradley/Foxcote/Wollescote problem solving group established and underway. North Dudley NSG underway. 	Sue McGavin
L&P	S2.1e	To reduce anti-social behaviour in the Borough by reviewing potential ASBO cases in the pipeline to ensure that resources will be available and identify potential problems at an early stage	●	●	No applications received this quarter.	Richard Clark

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
L&P	L&P LDS 134	% of anti-social behaviour order applications that result in a successful legal outcome	100%	100%	★	100%	See comment		No applications were received during quarter 2.

Key Performance Indicators – biennially reported

Direct.	Ref.	Definition	Comment
CEX	NI 17 NGLAA	% of people surveyed who think anti-social behaviour is a problem in their local area (Place Survey)	Biennially reported through the Place Survey. The result from the 2008/09 survey is 22.6%. The best quartile for English metropolitan councils = 21.8% and the worst quartile = 29.5%.

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
L&P	LP0002	Failure to review potential ASBO cases resulting in insufficient resources being available to identify problems at an early stage	Philip Tart	Minor (4)	Minor (4)
DACHS	ACE0004	Failure to deliver an effective and pro-active patch-working service	Nigel Collumbell	Moderate (9)	Moderate (9)
DACHS	ACE0005	Failure to maintain sustainability of our housing estates	Margaret Tebbett	Moderate (8)	Moderate (8)
DACHS	ACE0007	Failure to improve customer satisfaction	Robert Murray	Minor (6)	Minor (6)

Outcome 2 Children and young people stay safe

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DCS	S2.2a	Secure effective implementation of Dudley Local Safeguarding Children Board principles and priorities	-	-	<i>Key Strategic Developments:</i> Secured (in principle) additional funding from PCT to enhance dedicated Quality Assurance support to the Board (6 months initially); secured funding for Anti-Bullying Co-ordinator from Dudley Community Partnership to support development of policy, strategy and AB practice and to improve performance in relation to NI 69 and LAA Targets. <i>Key Operational Pressures:</i> continued rise in referrals to social care (assessment) and numbers of children subject to a CP Plan and becoming looked after; complexity of some cases particularly chronic neglect – appointed 2 additional agency social workers to help manage the demand; appointed to Domestic Abuse Senior Practitioner post (DART).	Graham Tilby
DCS	S2.2b	Ensure effective performance as a corporate parent	-		Children in Care Council under development. Draft 'pledge' in place. GCSE results showing improvement.	Roy Perrett
DCS	S2.2c	Reduce proportion of young people who report that they have been a victim of bullying in the TellUs Survey	-		Annually Reported. 2008/09 year end actual is 47%, in line with our target of 47%. Next survey (i.e. Tellus4) not due until later in year.	Ian McGuff

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DCS	NI 59	% of initial assessments for children's social care carried out within 7 working days of referral	67%	65.2%	●	67%	64.7%	●	95% increase in referrals over the past two years and a 58.2% increase in Initial Assessments over the same period – with same resource levels. Recent review of threshold recording predicts further decline in performance.
DCS	NI 66	% 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)	90%	79.3%	▲	90%	76.3%	▲	Continued rise in looked after children population impacted upon performance during quarter 2. The Looked After Children Improvement Group continues to identify ways of improving performance, but these will not impact immediately. Proportion of re-arranged reviews remains high, requiring a stronger performance management approach and prioritisation if we are to see a more significant improvement against this PI.

Key Performance Indicators – annually reported			
Direct.	Ref.	Definition	Comment
DCS	NI 69 NGLAA	% of children surveyed who responded that they have experienced bullying in the last year (TellUs Survey)	<p>2008/09 actual is 47%. The target for 2009/10 is 45%.</p> <p>Annually reported through the TellUs Survey. TellUs 4 due to run October 2009 with results due in March 2011. TellUs 2 and 3 have shown Dudley to be close to the national average (48%) on frequency of being bullied at school and highlights various anti-bullying activities. The surveys have revealed marked fears, however, about safety on public transport and on the journey to or from school and this has not changed over 3 years.</p> <p>An NI 69 action plan has been developed and the Children's Trust are recommending a wide range of future activities including: the establishment of a Bullying Co-ordinator; formal setting up of a multi-agency steering group as a sub-group within the Safeguarding Children Board, chaired by a senior officer; and targeted work on the vulnerable groups of children and young people to build resilience and reduce prejudice across the authority area.</p>

Outcome 3 Children and young people make a positive contribution

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DCS	S2.3a	Work with children and young people to develop the range of opportunities available within Dudley for positive activities, recreation and education beyond school	-	-	We maintain our good performance rating in this area with several new activities to promote the engagement of young people.	Mike Wood
DCS	S2.3b	Reduce rate of proven re-offending amongst young people aged 10- 17 years.	-	-	Report indicates that the YOS has exceeded the target set. There has been a 32.1% reduction against a target of 10%. There is a risk to this target with the Police introducing proportionate crime recording and community resolutions which will impact on the lower level disposals of Reprimands and Final Warnings.	Mike Galikowski

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DCS	NI 110	% of young people surveyed reporting participating in any group activity led by an adult outside of school lessons (such as sports, arts, music or youth group) (TellUs Survey)	2008/09 actual 64.8%. The target for 2009/10 is 67.7%. Annually reported through the TellUs Survey. TellUs 4 due to run October 2009 with results due in March 2011.
DCS	NI 19	Rate of proven re-offending by young offenders (i.e. average number of offences per young person in the cohort committed during the 12 month tracking period) (Young people are those aged 10-17)	2008/09 actual a reduction of 32.1%. The target for 2009/10 is a reduction of 3.5%. Annually reported. The results of the 2009 cohort will be available on the 31 st July 2010. See also S2.3b above.

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
CEX	CE0002	Failure to impact upon anti-social behaviour	Andy Winning	Minor (6)	Minor (6)

Safety Matters Priority SM3 – Substance misuse

Outcome 1 Harm reduction for adults

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
CEX	S3.1a	Implement change management for integration of new service providers for Dudley Drug Services	●	●	Meeting held as planned to agree format of future Service Level Agreement meetings and monthly meetings being held with new providers to ensure smooth transition process.	Sue Haywood
CEX	S3.1b	Implement the actions of Harm Reduction Strategy in respect of adults	●	●	<ul style="list-style-type: none"> Priorities for 2009/10 agreed and added to. Meeting held to review progress and take forward any actions required. Group to review current Harm Reduction Strategy which will be reviewed and refreshed at the January 2010 Harm Reduction Strategy Group meeting for implementation 1/4/10. 	Sue Haywood
CEX	S3.1c	Implement the actions of the Adult Drug Treatment Plan	●	●	<ul style="list-style-type: none"> Review of Adult Drug Treatment Plan took place at the August SMIG Advisory Meeting. Communication Strategy drafted. DAAT information leaflet drafted. 	Sue Haywood

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
CEX	NI 40	Number of drug users recorded as being in effective treatment	1002	164	-	Quarter 2 data not yet available.			<p>Latest available figures are for the end of August 2009, when 241 people were in effective treatment.</p> <p>The target is not profiled across the quarters as there will be people who commence treatment each month, some who are retained in treatment and some who exit treatment. However, information is received from the National Treatment Agency which indicates whether or not we are "on" trajectory.</p>

Outcome 2 Reduction of young people using drugs and alcohol

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
CEX	S3.2a	Implement the actions of the Young People Harm Reduction Strategy and the Young People Substance Misuse Plan	●	●	<ul style="list-style-type: none"> Young People's Substance Misuse Plan and NI 115 Plans reviewed, updated and progressed. Collection of local and national data to inform first draft of needs assessment. Meetings of stakeholders, front line professionals to inform process and discuss initial findings. 	Audrey Heer
CEX	S3.2b	Ensure people working with children & young people are appropriately trained	●	●	<ul style="list-style-type: none"> 6 x 1 day basic and 2 x 2 day intervention courses undertaken. Drug and alcohol awareness sessions for youth service. 2 Sharps training sessions on safe disposal of needles etc. 1 session with Princes Trust clients. Involvement in tenant sustainment event at Saltwells EDC and Rock the Castle event at Himley Hall. Refresher course developed for those trained over 2 years ago and poster to advertise. 	Audrey Heer
CEX	S3.2c	Development and implement the Borough wide Alcohol Strategy	●	●	Report to August's Strategic Board. Actions identified by Board have been addressed.	Sue Haywood

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
CEX	NI 115 NGLAA	% of young people surveyed reporting frequent misuse of drugs/volatile substances or alcohol (TellUs Survey)	<p>2008/09 actual is 12.8%. England Average = 10.9% and West Midlands Average = 10.2%.</p> <p>The target for 2009/10 is 11.6%. Annually reported through the TellUs Survey. TellUs 4 due to run October 2009 with results due in March 2011.</p>

Outcome 3 Marketing, communication and public reassurance

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
CEX	S3.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	●	●	Planning of campaigns: <ul style="list-style-type: none"> Alcohol Awareness Week Christmas Alcohol and Cocaine Campaign Community Alcohol Grants. 	Sue Haywood
CEX	S3.3b	Reduce public perception of drug dealing and drug use as a problem	●	●	DAAT Marketing and Communication Strategy drafted.	Sue Haywood

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnership targets	Bob Dimmock	Moderate (8)	Moderate (8)

Quality Service Matters Priority QSM1 – Customer access to services

Outcome 1 Increased range of service areas offered to customers

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
FIN	Q1.1a	Joint work with directorates and CATS team to facilitate the effective and efficient transfer of services to Dudley Council Plus	●	●	Ongoing work re. plans to transfer Benefit Services' customer service counter to Dudley Council Plus.	Mike N Williams
DACHS	Q1.1b	Implement the next phase of the Library Modernisation Plan	●	★	<ul style="list-style-type: none"> Adult Public Library User Survey being carried out in October 2009. Extended Kingswinford Library and learning centre successfully reopened in September. 	Kate Millin
DACHS	Q1.1c	Implementation of the joint NHS/ Local Government complaints protocol	★	★	Good, implemented and progressing.	Shobha Asar-Paul/ Steve Rice

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
FIN	FIN DCP 003(i)	% of telephone calls answered to 01384 812345 (with effect from quarter 2 this indicator will measure calls to 01384 812345 AND 01384 818181)	85%	87%	●	85%	87%	●	
FIN	FIN DCP 008	% of customers seen by a Dudley Council Plus adviser within 10 minutes	80%	83%	●	80%	83%	●	
FIN	FIN DCP 016	% of customers making cash payments at Dudley Council Plus within 10 minutes	90%	96%	★	90%	97%	★	

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DACHS	NI 9	% of adult population (16 years and above) in the local area who have used a public library at least once in the last 12 months (Active People Survey)	The question in the Active People Survey relating to public library usage was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009. Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 49.6%. 2008/09 is the baseline year for determining future targets.

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DACHS	DACHS Local PI	Adult satisfaction rates (with libraries/ survey due 2009)	2008/09 actual 94%. The target for 2009/10 is >94%. Adults survey due 2009.
DACHS	DACHS Local PI	Children's satisfaction rates (with libraries/ survey due 2010)	2008/09 actual 87%. The target for 2009/10 is .87%. Children's survey due 2010.
CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	2008/09 actual 55.2% The indicator is not targeted. Monitoring of Avoidable Contact continues through the CRM in Dudley Council Plus and the resulting data is used to inform any improvement work undertaken to services which are accessed in this way. General education regarding the relevance of avoidable contact, in terms of customer focus and efficiency within service delivery, continues, and DUE's Environmental Management Division now has a quarterly Customer Contact Group, where NI14 features both on the agenda and in discussion regarding potential changes and improvements to service delivery.

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
FIN	FPAO0003	Failure to improve access to council services.	Sean Beckett	Minor (6)	Minor (6)
DACHS	ACG0005	Loss of service continuity during the modernisation of library services	Jayne Wilkins	Moderate (9)	Moderate (9)

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

Outcome 1 Promote equality and choice

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
CEX	Q2.1a	Implement the actions set out in the 2007/10 Equality Scheme and ensure identified equality impact assessments for 2009/10 are undertaken	●	●	<ul style="list-style-type: none"> Report to Cabinet in June Seminar held with CfED in June. Lead member briefed. 	Simon Manson
L&P	Q2.1b	Implement the Workplan of the Human Resource Strategy	●	●	HR Strategy approved by Cabinet on 17/06/09, which contained a workplan for the remainder of 2009/10 and aspirations up to March 2014.	Teresa Reilly
L&P	Q2.1c	Implement the objectives of the Health & Safety Strategy	●	●	The Corporate Health & Safety Action Plan has been completed and directorates briefed. A number of actions have been re-prioritised to enable key dependent actions to be completed. Directorates are making positive progress with their individual plans.	Ray Faulkner
DACHS	Q2.1d	Development and delivery of the area committee community renewal plans to address Comprehensive Area Assessment and Local Area Agreement	●	★	All area committees now have Community Renewal plans in place linked to LAA and to community governance processes for CAA .	Sue McGavin

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
L&P	L&P PER 009	Number of lost time accidents at work	190	50	▲	Quarter 2 data not yet available.			
L&P	L&P PER 016	Proportion of working days/shifts lost to sickness absence (days per FTE)	9.8	2.24	★	4.9	4.56	★	
L&P	L&P PER 017	% of employees declaring they have a disability	2%	1.8%	▲	2%	1.8%	▲	We have not conducted a staff survey within 2 years. Management have been reminded of the need to capture this at interview stage for any applicants who have not declared ethnicity or disability and that individuals can declare that they do not want to disclose.
L&P	L&P PER 018	% of local authority employees from an ethnic minority	5.3%	5.7%	★	5.3%	5.8%	★	

Quality Service Matters Priority QSM3 – Corporate governance

Outcome 1 To promote and strengthen the Council's corporate governance arrangements

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
FIN	Q3.1a	Promote the Code of Corporate Governance through awareness raising and compliance checking	●	●	Work continues on developing an Information Governance Strategy.	Les Bradshaw
FIN	Q3.1b	Agree a Corporate Code of Information Governance: Develop a culture that properly values, protects and uses information for the public good. Reinforce the message that information is a key business asset and that its proper use is not simply an IT issue. Establish clear lines of accountability throughout the organisation	●	●	Work continues on developing an Information Governance Strategy: <ul style="list-style-type: none"> Officer roles have been identified and allocated Directorate self assessments being undertaken. 	Bill Baker

Outcome 2 Single Status and equal pay

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
Pay & Grading Project	Q3.2a	To achieve single status including equal pay	●	●	Published outline timescales continue to be worked to with current project planning suggesting these will be met.	Bill Baker (Project sponsor)

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
Pay & Grading Project	PG0001	Implications of implementation of Single Status	Bill Baker (Project sponsor)	Significant (12)	Significant (12)

Quality Service Matters Priority QSM4 – ICT Strategy and service transformation

Outcome 1 Implementation of the priorities of the corporate ICT Strategy

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
FIN	Q4.1a	Develop our information management capabilities. Meet legislation such as: <ul style="list-style-type: none"> • Data Protection • Freedom of Information • Computer Misuse Act 	●	●	<ul style="list-style-type: none"> • The Council has gone live on Government Connect – one of the first in the West Midlands. • Data Protection and Freedom of Information Requests (numbers growing and more complex) are consistently being processed within the 20 day statutory target. • An updated and enhanced eLearning service for FOI / Information Security and Data Protection has been implemented. 	Lance Cartwright
DACHS	Q4.1b	Implementation of an RFID solution to enable library customer self service	★	★	Progressing well.	Glyn Peach/John O'Neill

Quality Service Matters Priority QSM5 – Value for money

Outcome 1 To achieve the efficiency savings

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
FIN	Q5.1a	Develop all processes to enable directorates to identify further cash and efficiency savings for the council and publish annual efficiency statement	●	●	Ongoing work to identify value for money and efficiency gains across the Council.	Iain Newman
DACHS	Q5.1b	To implement an Asset Management System to undertake efficient investment and management of the Council's housing stock	★	★	<ul style="list-style-type: none"> Asset Management System procured (Keystone) and implementation commenced. Project Programme agreed to deliver fully operational system by March 31st 2010. Asset Management module planned for delivery by Christmas 2009. 	Paul Griffiths

Key Performance Indicators – reported twice per year

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
FIN	NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	£16,277,000	£11,815,000	●	£16,277,000	£16,277,000	●	

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
FIN	FPAN0005	Failure to identify and access funding available to the Council	Iain Newman	Minor (6)	Minor (6)
DACHS	ACF0002	Capital programme does not meet stock investment, corporate and local needs in accordance with the Council Plan	David Harris	Minor (4)	Minor (4)

Outcome 2 Transforming services and value for money

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DACHS	Q5.2a	Develop and implement Dudley's approach to transforming Social Care	●	●	Details are provided in a Transforming Social Care monthly progress report.	Linda Sanders

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACA0006	Adequacy of management capacity to deliver agenda in Adult Services	Maggie Venables	Moderate (9)	Moderate (9)

Quality Service Matters Priority QSM6 – Effective partnerships

Outcome 1 Community engagement

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
CEX	Q6.1a	Coordinate the deployment of the Partnership Engagement Strategy with regards to CAA	●	●	Continued progress to implement the Partnership Engagement Strategy with regards to CAA, namely the design of community engagement training and support to officers & partners.	Andy Wright
CEX	Q6.1b	Implement the Dudley MBC Engagement Strategy	●	●	Dudley MBC Engagement Strategy and action plan finalised.	Andy Wright

Outcome 2 Partnership evaluation

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
CEX	Q6.2a	Review our most significant partnerships annually using the Partnership Evaluation Tool (PET) with a focus on <ul style="list-style-type: none"> Equality impact Community Engagement Use of Resources 	●	●	2009 programme substantially completed, with one partnership remaining to be evaluated.	John Hodt
DACHS	Q6.2b	Maximise external funding opportunities for DACHS and partner organisations which support the Directorate's strategic objectives and contribution to the Local Area Agreement.	★	★	External funding co-ordinated through the DACHS Steering Group. Progressing well.	Shobha Asar-Paul

Key Performance Indicators – annually or biennially reported

Direct.	Ref.	Definition	Comment
CEX	NI 7 NGLAA	% of third sector organisations surveyed who think that local statutory bodies positively influence their success (Third Sector Survey)	Biennially reported from the Third Sector Survey. The 2008/09 results at 13.4% forms our baseline for improvement. This result is in the national bottom quartile and behind all of the other Black Country authorities: National Average = 16.2%, Walsall = 16.8%, Sandwell = 17% and Wolverhampton = 19.5%.
CEX	CEX SRI 002	% of key partnerships evaluated annually (including those using the Partnership Evaluation Tool)	2008/09 actual 69%. The target for 2009/10 is 100%. Annually reported. Approximately 18 of our key partnerships will be evaluated by 31 st March 2009.

Risks

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

Outcome 3 Local impact of recession

Key Activities

Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
CEX	Q6.3a	Develop, implement and monitor a coordinated action plan to tackle the local impact of recession with our partners	●	●	<ul style="list-style-type: none"> Produced a 10 point action plan. Regular monthly meetings are held with the 'Dudley Means Business' group. Bankers' breakfast meeting was held in September to establish the challenges both from our local high street banking sector and our local businesses. 	Geoff Thomas

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
FIN	FIN BV 008a	Average number of days to pay creditor invoices	10	11	●	11	10.2	●	Target as per Dudley's 10 point recession action plan. Performance is improving from 12 days in April to 10 days in June, giving an average of 10.2 days for the half year.

Section 4

Local Public Service Agreement Stretch Targets

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

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

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

Traffic light indicators denote latest performance as follows:-

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

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

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

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

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

1. Health & Wellbeing

Indicator	Latest Performance Q1 2009/10			Cumulative Target	Cumulative Actual	% of cumulative achieved to date	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status					
HCOP08.2b Number of smokers who attended NHS Cessation Service in Dudley who remain quit at 4 week review	656	610	▲	5505	5406	98.20	7520	6720

Data for the second quarter of 2009/10 was not available when this report was compiled, however as at the end of quarter 1 2009/10 (31/07/09)) performance was 46 quitters behind the stretched target. The cumulative position is that a total of 5406 quitters have been achieved against the cumulative target of 5505, 99 behind target which equates to 98.2% of the cumulative target. This represents a slight improvement from the previous quarter, however in order to achieve 100% PRG a further 2114 quitters need to be achieved during the last three quarters (i.e. and average of 705 per quarter). If progress continues consistently with this position, this target is likely to earn £697,220 PRG (98.2% of total £710,000).

The Tobacco Programme Manager from the Department of Public Health within Dudley PCT has reported they have implemented a recovery plan to ensure successful 100% achievement of their target.

2. Children's Trust

Indicator	Latest Performance Q2 09/10			Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status		
CYP 11.1 % of 16 – 18 year olds not in education, employment or training (NEET) KPI	4.3%	5.9%	▲	4.3%	4.42%

Performance remains below our stretch target and has worsened since quarter 1; however this reflects the normal seasonal position when NEETs rise at the end of the academic year due to school leavers. It is hoped that work with local voluntary sector group Phase Trust, (which links with summer activity funded by the Children's Trust) working with 75 school leavers prior to starting college and then mentoring them until Dec, and additional Princes Trust work with West Midlands Police from November, could ensure we at least reach the 60% threshold for reward. It is important however that this target achieves a rate of at least 4.6% as this is a condition for target CYP 11.2b (see below).

This target is conditional on the Borough percentage of young people whose destination is "not known" being less than 3.8% during the final counting period (i.e. Nov 09 – Jan 2010). This quarter this has not been achieved and it has risen to 11.6% (from 3.0% Quarter 4 2008/09), again a rise in this figure is common at the end of the academic year. The total amount of PRG attached to this target is £710,000.

Indicator	Latest Performance Q2 09/10			Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status		
CYP11.2a Number of young people leaving care aged 16 who are in education training or employment (ETE) at 19. KPI	28 (80%)	5	▲	28 (80%)	27

As explained in the quarter 1 2009/10 the cohort of this target increases through the year as young people reach age 19. There are currently only 13 young people in the cohort making the annual target of 28 in ETE impossible at this stage of the year. Current performance of 5 out of 13 young people equates to 38.5% which is significantly below 80% required to achieve 100% PRG. It is interesting to note that whilst the cohort has increased from 11 to 13 this quarter the number of those who are in education training or employment has remained static at 5. The total amount of PRG attached to this target is £123,500 and unless performance improves it is unlikely we will achieve this target in March 2010.

Indicator	Latest Performance Q2 09/10			Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status		
CYP 11.2b Number of young people (16 – 19 year olds) with learning difficulties and disabilities NEET KPI	140	141	▲	140	142

Disappointingly this indicator has moved back off target in quarter 2 after a promising start to the final year of the agreement; however we are only one above the 100% stretch target and are within the 60% threshold range. The total amount of reward attached to this target is £273,000 and we are currently on track to achieve 80% (£218,400), but payment of this element of the reward is dependant on the overall NEETs figure (i.e. CYP 11.1 see above) reaching an average rate of 4.6% during the period Nov 2009 & Jan 2010. This target is not currently achieving this level therefore; if current performance does not improve on CYP 11.1 we will not receive any PRG despite the achievements of this target.

Indicator	Latest Performance Q2 09/10			Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status		
CYP 11.2c % EETS (Education, Employment & Training) in Young Offenders (16 – 18 year olds) KPI	84.5%	75%	▲	87%	80.2%

Performance has slightly dropped once again this quarter (Quarter 1 80.5 and in target), and we are now just below the position required to achieve the 60% reward threshold of 80.2% as at 31 March 2010. The total amount of PRG attached to this target is £253,500; however on current performance we will not achieve any of it.

3. Stronger Group

Indicator	Latest Performance Q2 09/10			Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status		
SSC06.3 % of children & young people registered on <i>www.activemag.net</i> reporting that in the previous 12 months they have undertaken:					
SSC06.3bi 25 hours in the past year	84.57%	57.89%	▲	84.57% (i.e. 6% point increase on baseline)	82.17%
SSC06.3bii 50 hours in the past year	19.29%	50.88%	★	19.29% (i.e. 5% point increase on baseline)	17.29%
SSC06.3biii 75 hours in the past year	10.14%	45.61%	★	10.14% (i.e. 3% point increase on baseline)	8.94%
SSC06.3biv 100 hours in the past year	9.14%	26.32%	★	9.14% (i.e. 2% point increase on baseline)	8.34%

The 2007/08 baseline established 17 young people recording a total of 616 volunteering hours. This rose to 37 young people recording a total of 2923.5 volunteering hours in 2008/09 with 16 young people entering more than the 100 hour upper level target. During quarters 1 & 2 2009/10 this has risen again to 57 young people recording a total of 3,739 hours which equates to an average of over 65 hours each. Targeted work will continue with groups for the next six months. It is important to note that as new users register, the hours recorded will be backdated to April 09 to fully reflect the volunteering undertaken during the year. This does however mean that Q1 & Q2 figures will continue to change until the final count is recorded.

The total amount of reward attached to achieving these targets is £272,000 and it is hoped we will achieve between 60 & 100% of this.

There has been considerable activity to increase both adult and young person volunteering within the Borough, notable examples include:

- May 22nd. Event held to raise awareness of incoming mayor as Volunteering Champion, Event attracted good publicity; photo article in Dudley & Stourbridge News (front page) Chronicle & Express & Star.

- Volunteers Week 1st – 7th June. Thousands of volunteers took part in activities all over the Borough:
 - Launch - tour of volunteer involving projects with Borough Chief Execs – Publicity – Photo articles in Express & Star, Chronicle & Dudley / Stourbridge & Halesowen news
 - 7000 certificates presented to local volunteers – Articles in all local newspapers plus Dudley Together & Local newsletters including Oval & Tudor News
 - Disco bus! Supported by over 100 volunteers over the three days, great networking opportunities for volunteers & 2000 information packs distributed. Photo articles in all newspapers
 - Large high street banners hung in Stourbridge, Halesowen & Dudley promoting Volunteering Counts brand
 - DMBC Department of Adult Community Housing Service (DACHS) Volunteering Strategy press launch, with newspaper features & front page of Federation News distributed to Tenants & Residents Associations
- 3-5 July, Summer Festival, Himley Hall. Large ‘Volunteering Counts’ marquee promoting volunteering through creative interactive workshops and displays staffed by volunteers. 30,000 visitors during the three day event. Good media coverage with picture features in the Express & Star, News Group & Chronicle publications.
- Dudley Volunteer Awards launched in August with movie style poster campaign which attracted further media attention. All local newspapers carried picture features and ran follow up stories. This together with promotion through local newsletters and networks resulted in nominations for 84 individuals and groups to receive awards.

4. Economic Development & Regeneration Partnership

Indicator	Latest Performance Q2 09/10			Cumulative Target	Cumulative Actual	% of cumulative achieved to date	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status					
EDE 04.1.1 Number of people aged 18 - 64 moving into sustained employment from within either our Priority Areas or from Key Priority Groups (as defined) KPI	31	33	★	251	254	101%	374	254

Delivery on this target continues above target and based on current performance 100% achievement remains possible. This quarter the 60% threshold level was reached thereby guaranteeing at least 60%, however a further 120 people will need to move into sustained employment during the final two quarters to achieve 100%. It is worth stressing that this target is profiled in such a way as to anticipate better performance in the final year and the final quarters of the agreement and that people starting work on or before 31 March 2010 can be counted toward the final achievement for up to 14 weeks after 31 March 2010 (i.e. the final “count” will not take place until 7 July 2010). The total amount of PRG attached to achieving this target is £950,000 which will have, in effect, already been spent as it was agreed that the full reward would be “drawn down” to fund the activity required during the three years of delivery.

Indicator	Latest Performance Q2 09/10			Cumulative Target	Cumulative Actual	% of cumulative achieved to date	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status					
EDE 04.4.4.1 Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with NVQ Level 1 or equivalent	7	9	★	62	66	106.5%	110	93
EDE 04.4.4.2 Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with Skills for Life at levels 1 & 2	4	7	★	71	79	111%	113	84
EDE 04.4.4.3 Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) who possess Skills for Life within entry levels 1 - 3	4	7	★	74	77	104%	118	90

Performance on all three of the skills targets above continues to be strong and all are delivering above target however, again it is important to note that targets have been profiled to achieve greater performance in the latter stages of the agreement. This reflects the cumulative nature of learning, and delays in start up programmes and but there is therefore still significant work to be done to achieve the final 100% stretched target. In the previous two years this profiling has proved to be appropriate as delivery has peaked during the final two quarters. It is also worth noting that the final “count” for these targets will not take place until 1 October 2010. It is likely that during quarter 3 the 60% threshold will be reached in EDE 04.4.4.2 as only 5 more individuals are required to achieve skills for life levels 1 & 2 to reach this. The total amount of reward attached to achieving these targets is £600,000 which will have in effect already been spent as it was agreed that the full reward would be “drawn down” to fund the activity required during the three years of delivery.

5. Safe & Sound

The figures shown in the tables below are exact quarter figures and therefore may differ to those presented at the Crime & Reduction Implementation Group (CRIG) or Safe & Sound where seasonally adjusted figures are presented.

Indicator	Latest Performance Q2 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 01.1a Reduce number of violent crimes recorded KPI	1602	984	★	82220	6112	9831	9903

Performance has been particularly strong this quarter with 311 less violent crimes than target. The cumulative total reduction to date is 2108 crimes, an average of nearly 211 less per quarter. At current performance we are well on track to achieve 100% of our performance reward grant (£820,000).

Indicator	Latest Performance Q2 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 01.1b Reduce number of incidents of criminal damage KPI	2496	1895	★	13074	10530	15569	15913

Performance this quarter has again been strong with 582 less incidents of criminal damage than target. The cumulative total reduction to date is 2,544 incidents, an average of over 254 less per quarter. At current performance we are well on track to achieve 100% of our performance reward grant (£610,000).

Indicator	Latest Performance Q2 09/10			Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status		
SSC 01.1cii Reduce the % of domestic violence incidents where victim has suffered domestic violence in the previous year.	30.85%	Not known		30.85%	32.05%

Data for this target is not available this quarter due to changes in police recording systems for overall domestic. It would seem that no consultation or information was given as to how these changes would effect data collection and there is a possibility that systems to record repeat victimisation will not be up and running until next year, if ever. Dialogue with West Midlands Police to rectify this situation is ongoing.

The total amount of PRG attached to achieving this target is £61,500; however based on performance so far over the agreement it is unlikely that we will achieve this stretch target.

Indicator	Latest Performance 21 09/10			Cumulative Target	Cumulative Actual	% of cumulative achieved to date	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status					
SSC 01.1ciii Increase the number of domestic abuse crime incidents recorded by the police that result in a sanctioned detection	396	278	▲	1921	1470	76.5	2325	2265

A sanctioned detection is an offence for which someone is charged, summonsed, receives a caution or other formal sanction. This quarter we are 118 over target and with present resources we are unable to reduce the gap. Cumulatively performance is 451 sanctioned detections behind target, a gap that has widened since the last quarter. It is unlikely we will achieve any of the £184,500 PRG attached to this target.

Indicator	Latest Performance Q1 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 01.1civ Increase number of domestic violence offences where the offender is brought to justice	176	207	★	825	841	1000	960

An offence brought to justice is defined as an offence resulting in a conviction at court, or a caution, or which is taken into consideration by a court. Work undertaken by partners to investigate the data relating to this target has paid off and we are now on target to achieve at least 60% and possibly 100% of this target. The total amount of PRG attached to achieving this target is £369,000.

Indicator	Latest Performance 21 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 01.1d Reduce number of recorded crime incidents for theft of motor vehicle KPI	636	360	★	3348	2097	3992	4048

Performance towards this target remains strong with 276 less offences than target this quarter. The total reduction achieved to date is 1251 less crimes (an average of just over 125 incidents less per quarter). At current performance we are well on track to achieve 100% of our PRG (£350,250), only if there is a huge increase to more than 697 incidents in each of the last three quarters of the agreement would we fail to achieve the 100% target.

Indicator	Latest Performance Q2 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 10.1 Reduce the number of malicious vehicle fires	112	52	★	584	291	697	711

The number of malicious vehicle fires in the first half of 2009/10 has been more than 50% less than target which is an excellent performance. So far during the agreement 293 less fires have been recorded than target which averages nearly 30 less per quarter. We remain well on target to achieve and providing there are no more than 406 vehicle fires in the last half of 2009/10 we will achieve 100% of our PRG earning £190,000.

Indicator	Latest Performance Q2 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 10.2 Reduce the number of accidental dwelling fires	116	86	★	602	457	719	733

To date, on average per quarter 46 accidental dwelling fires have been recorded, totalling 145 less malicious vehicle fires than target, an average reduction of just over 14 per quarter. We remain well on target and providing there are no more than 262 during the last half of 2009/10 we will achieve 100% of our PRG earning £418,000.

Indicator	Latest Performance 21 09/10			Cumulative Target	Cumulative Actual	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status				
SSC 10.3 Reduce the number of arson incidents other buildings	27	23	★	141	114	169	173

This indicator remains the most at risk amongst the three within the arson & fire safety target, i.e. it is the target where there is currently the lowest margin of over achievement (only 27). To date we have recorded per quarter on average just over 11 arson other buildings fires and providing there are no more than 55 arson other buildings incidents in the remaining six months of the agreement, we will achieve 100% of our PRG earning £152,000.

6. Annual Targets Unchanged since last report.

No new information is available on the following targets since the Quarter 1 2009/10 report. They are repeated in this report for completeness and interest only.

Indicator	Latest Performance Year end 07/08			Final 3 year Target
	Target	Actual	Status	
CYP02.1 Number of conceptions to under 18s per thousand of the female population aged 15 -17	33.8	49.5	▲	Average rate over the 3 years 2007/08/09 of 32.7 per 1,000 females aged 15 -17.

No new data available since 2008/09 year end report which detailed the first year position i.e. as at December 2007. The second year achievement (i.e. December 2008 position) will not be available until March 2010 and the final data for this target will not be available until March 2011. Reaching the final 2009/10 stretch target of an average of 32.7 over the three years will be extremely demanding as, in order to achieve it, we will require a reduction to an average maximum rate of 21 per thousand in 2008 and 2009. A 60% of stretch achievement requires a reduction to an average of 31.7 over the three years and taking into account the performance in year 1 this would require us to achieve a reduction to an average maximum rate of 22.8 per thousand in 2008 and 2009. The total amount of PRG attached to this target is £750,000.

Indicator	Latest Performance Q1 09/10		
	Target	Actual	Status
CYP 03.2 % of schools achieving the National Healthy Schools Standards (NHSS)	100%	100%	★

No change since last report, this target has achieved its full stretch target as 100% of the schools in the Borough have achieved NHSS. In addition all four pupil referral units have also achieved this accreditation. This means that all schools in the Borough have planned programmes in place to tackle pupils health issues identified in the health related behaviour questionnaire. This successful achievement will deliver £374,000 PRG.

Indicator	Latest Performance Year end 08/09		
	Target	Actual	Status
CYP 06.1a % of pupils at “target schools” (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in English	61.66% Annual Academic	61.90%	★

CYP 06.1b % of pupils at “target schools” achieving level 5 or above at key stage 3 in Maths	61.66% Annual Academic	65.20%	★
CYP 06.1c % of pupils at “target schools” achieving level 5 or above at key stage 3 in Science	60% Annual Academic	61.60%	★

With the demise of the Key Stage 3 tests in 2008, Central Government have declared these targets as inoperable. Guidance issued by CLG regarding the assessment of these targets has stated that Ministerial agreement has been granted for Government Offices to seek “compromise payment”. Calculation of this payment will be based on the average of the reward monies across the whole agreement e.g. % of all targets achieved dictates % of inoperable target’s PRG received, for example:

- an LAA has 14 targets in total, 1 of which is deemed “inoperable”.
- PRG achieved on the 13 operable targets = 72% of the total PRG available on these 13 targets,
- therefore area will receive 72% of the PRG linked to the inoperable target.

It is suggested that providing we achieve over 66% of the PRG across our LAA (excluding the KS3 target) that this proposal is financially fair. If we achieve less than 66% of the PRG it is recommended that we may wish to try to gain more from this KS3 target using the argument that as we were on target to achieve our KS3 targets over 66% of the time of the agreement we should get 66% of the PRG that target would have achieved.

On this premise as a minimum the calculated reward we could receive from these targets is 66% of £650,000 or £429,000.

Indicator	Latest Performance Year end 08/09			Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status		
SSC06.3a % of people surveyed who have been engaged in volunteering 2 hours per week in past year	9.50	9.00	▲	12% (i.e. 5% point increase on baseline to be surveyed in April 2010)	10%

A supplementary local question in the Place Survey was used as a vehicle for collection of the interim hard performance data for the adult volunteering target SSC 06.3a in 2008/09. This took place as a postal survey in Autumn 2008 and respondents were asked:

“On average, how many hours a week in total do you spend providing unpaid help to any group(s), club(s) or organisation(s)? If you provide help to more than one group please give the total for all help given”.

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

The final assessment of this indicator will take place via a Faber Maunsell run telephone survey (comparable with and using the same methodology as the baseline survey of April 2007) around April 2010. The total amount of reward attached to this target is £408,000 and it is hoped we will achieve between 60 & 100% of this.

Section 5

Partnership Working Progress Report

November 2009

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

Partnership Evaluation

The council's most significant partnerships have been engaged in the annual programme of self evaluation with the following results. 13 evaluations have resulted in the agreement of a green status or equivalent, 1 has resulted in amber, and 2 have still to be evaluated. The results of the remaining evaluations will be reported in due course.

Partnership Strategy Development

The council's partnership strategy was published in 2004, following which a number of revisions and updates have been made to parts thereof. Work is now underway to produce a comprehensive update of a number of elements of the strategy, namely:

- "Guide to Partnership working" document - to be revised to reflect the latest requirements of legislation and policy in relation to our partnership working. Also to reflect relevant updates to the constitution as they are published. We are looking to develop this in consultation with our major partners in order to facilitate a more joined up approach across the Borough.
- Partnership evaluation tool - to be revised to provide a greater emphasis on measuring the effectiveness and efficiency, and the ongoing viability of every partnership on the database.
- Partnership database - to be updated to provide the key current information on our significant partnerships.

As these improvements are developed members will be kept informed of developments.

Section 6 Current Major Net Risks

This section provides an overview of current Major Net Risks across the Authority. There are currently 15 risks in this category, shown in the table on the following pages.

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

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

Risk Assurance Protocol

In addition to these Major Net Risks and the Council Plan specific risks included in **Section 3** of this report, the Audit Committee recommended that for each quarter Directors should "sign off" a Risk Assurance Protocol (RAP) document in respect of all risks within their directorates, to assure Members that they have reviewed risks and mitigating actions on a regular basis and, if necessary, reported upon any changes or actions that may have occurred since the last quarter.

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

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

Major Net Risks (as per Risk Register) at Quarter 2 2009/10

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
CSC0044	Failure of ICT systems 24/7	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Review of business continuity by ICT Services Cancellation of ICT tasks that may cause failure or make systems unavailable out of hours 	Roy Perrett (DCS)
CSC0050	Structure of social care services not able to meet or respond to changing demand	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Following the Laming report and government response, audit has been undertaken of safeguarding arrangements 	Pauline Sharratt (DCS)
CSC0053	Agency staff	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Progressing recruitment and retention strategy, including developing of in-house sponsorship to social worker courses To develop a preferred agency supplier list to control costs 	Pauline Sharratt (DCS)
UEDBH0132	Collapse of unstable rock face in Castle Mill Basin Castle Hill	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Interim control measures and inspections Preparation of stabilisation options with cost estimates Secure funding to undertake stabilisation works 	John Anderson (DUE)
CSBG0002	<p>The future of the managed service for ICT in schools (DGfL3) was predicated on DMBC being accepted into wave 7 of the BSF programme, however no longer seeking inclusion in BSF Wave 7 so cannot call on support from PfS on a time scale which meets our requirements</p> <p>See Cabinet report dated 19th March 2008. The risk is that Dudley fails to gain inclusion in BSF Wave 7. This would leave the DGfL Client Team needing to secure appropriate internal support and engage external consultancy to undertake an OJEU compliant ICT.</p> <p>Managed Service Tender starting mid 2009 with new agreements commencing Feb 2011. This would involve stand alone procurement costs estimated as being up to £250,000. Inclusion in BSF wave 7 would see such costs significantly reduced as financial, legal and technical advice could be provided as part of the overall BSF procurement support</p>	Major (5)	Almost Certain (5)	MAJOR (25)	<ul style="list-style-type: none"> Informal Principal Accountant (RC) of need to build procurement and legal consultancy costs into 2009/10 budget plan 	Geoff Baker (DCS)

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
UEBBEP0004	Not undertaking contaminated land inspection of identified high risk sites	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Develop and maintain a database of sources of contamination to assist in identifying sites for inspection Prioritise and inspect the identified sites 	Tim Glews (DUE)
UEEAA0001	Highway deterioration profile exceeds maintenance allocations	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> Review work programme and reassess Prioritise LTP allocation between local roads and principal roads Seek additional funding 	Matt Williams (DUE)
FPB0006	Insufficient funds to support necessary upgrades to Infrastructure and software packages, e.g. LAN Infrastructure, Microsoft Office packages	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> High profile awareness with accountancy Investment needs documented in Strategy Business case challenge Budget costings Bids for growth included in budget planning process 	Lance Cartwright (FIN)
LP0003	Quadrant project – the Council fails to agree an affordable and acceptable solution from the E2 stage of the project	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Ensure that the project is consistent with existing Council priorities, plans and policies Ensure that the project delivers a solution that provides a practical and/or deliverable solution to the Council's accommodation Ensure that the solution/s offered by the project offer value for money and are affordable Ensure that the solution/s offered by the project provide sufficient regeneration benefits to the Council Ensure that the solution/s offered by the project can be delivered within an acceptable legal framework and timescale Ensure that the Council's reputation is not tarnished as a result of dealing with project partners Ensure that the value of the Council's assets are not adversely affected as a result of the project Ensure that the solution/s offered by the project contribute to the Council's objective of corporate partnership working 	Steve Cooper (L&P)
CSE0017	Most partners in the Children's Trust have not started to roll out the common assessment framework (CAF). The process should have been embedded by December 2008. This is an issue rather than a risk	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Identify stage 1 partners and start roll out Project manage the roll out of CAF – develop strategy Endorse strategy at the Children's Trust Executive Board 	Mike Wood (DCS)
CSCL0001	Inability to provide appropriate levels of training and development to key staff	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> Review Training and Development Strategy and prioritise allocation of funding to groups providing frontline services 	Pauline Sharratt (DCS)

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
CSCL0002	Insufficient qualified social care staff to meet demands and ensure safe workload levels places service users and staff and the Council at risk	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Actively reviewing all recruitment activity, including pay, conditions etc 	Pauline Sharratt (DCS)
CSCL0004	Succession planning	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> Review of Training and Development Strategy Provide opportunities for staff to develop management and leadership skills 	Pauline Sharratt (DCS)
UEAB0007	Risk of injury to persons or property as a result of a bank collapse between Sedgley Hall Farm Park and Alder Coppice School	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> The school have restricted access to their conservation area 	Sally Orton (DUE)
UEBAI0015	Insufficient resources available to complete the technical work	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Resources to be discussed at each Director's meeting and responsibilities aligned if required Realignment of resources from within each authority to meet deadlines 	Annette Roberts (DUE)

Risk Assurance Protocol Exception Report

Quarter 2 2009/10

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

Key:

Green – no issues

Red – Exceptions reported (detailed below)

Exception Comments:

None this quarter.

Section 7

Community Engagement & Customer Feedback

This section shows the various community engagement activities undertaken throughout the Council during the first half of the financial year, together with information on customer feedback.

Community Engagement

The Community Engagement Database exists as a corporate resource for the recording of all Community Engagement activity undertaken by the Council. It is a corporate requirement that the database be used to record engagement activity from its initial planning stages through to completion. Upon completion, officers are required to detail both the engagement findings and the impact of the engagement activity on Council policy, practice or services.

This section provides a summary of engagement activity undertaken in relation to the Council plan priorities during the first half of the year. Further detail can be obtained by contacting the lead officer named against each engagement record or by accessing the database itself:

<http://appsrvr1/engagement/> (internal Council access)

or

<http://online.dudley.gov.uk/dudco/engagement/> (external Council access).

Reporting Period 1st April 2009 to 30th September 2009

Caring Matters

DACHS – Public Services Quality Group assessment

Survey of current users of the Dudley Archives and Local History Service aged 16 and over. A two week snapshot every 18 months

Headline findings: Service overall 98% Very good or Good
Areas for development % of users that would like to see improvement in the following areas:
Web site 14%
Opening hours 48%
Microfilm and fiche viewing facilities 34%
Copy services 23%

Gillian Roberts

Starts: 12/06/2009

Ends: 12/06/2009

Environment Matters

DUE – Draft Parks and Green Space Strategy

To assess the quantity, quality, and accessibility of the Borough's Parks and green spaces.

Headline Findings: Findings from the Green Spaces Householder questionnaire survey of 6,500 Borough households indicated that there is a high level of public demand for parks and gardens and natural and semi-natural green space areas, with most of these green space sites visited by local residents on a weekly basis for walking and generally relaxing purposes.

Those residents who responded to the questionnaire survey felt that there is a need for more young people's green space provision (youth facilities) and a need for more equipped children's play areas within the Borough.

James Gray

Starts: 23/02/2009

Ends: 06/04/2009

DACHS – Local Authority Tenants' Satisfaction with Landlord Services

To encourage delivery of good housing management services by local authorities. This will help make sure authorities focus on effective delivery of those core services which matter most to tenants (customer services, responsiveness, involvement etc).

Headline Findings: There has been an improvement in tenants' satisfaction from 74% in 2006 to 76% in 2008. Overall, there have been general improvements in all aspects of the service provided by Dudley Housing. Many indicators, including overall satisfaction have increased between 2% and 7% despite the removal from the sample of people in sheltered accommodation who have a tendency to express greater satisfaction.

There are few differences seen between different demographic groupings, with the exception of age. Respondents from older age groups, particularly those over 75 years old, tend to express greater levels of satisfaction with all aspects of the services they are provided with.

Tom Day

Starts: 01/10/2008

Ends: 30/04/2009

Environment Matters (continued)		
DACHS – Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating		
To measure progress in tackling fuel poverty through the improved energy efficiency of homes inhabited by people claiming income based benefits		
Headline Findings:	The data obtained is used to populate National Indicator 187. The percentage of properties with a low Standard Assessment Procedure (SAP) rating of lower than 35 is 3.71% and those greater than 65 is 29.46%.	
Tom Day	Starts: 19/01/2009	Ends: 30/04/2009
DUE – The Street Where You Live		
Future targeting groups where we may not be fulfilling needs and addressing inequalities. It is hoped that the information will be used to change policy. Information is requested on recycling and climate change to inform NGLAAs.		
Headline Findings:	Public very satisfied with waste collection, recycling, street lighting, signage, Civic Amenity site. Priorities for expenditure were roads and footpaths, winter maintenance, congestion and litter.	
Shirley Birch	Starts: 23/02/2009	Ends: 22/05/2009
Learning Matters		
DCS – Consultation on the proposal to expand Hillcrest School		
Local Authorities have a statutory duty to consult when expanding a maintained school. This consultation seeks views on the proposals to increase the size of Hillcrest from 900 pupils to accommodate 1050 pupils to meet local demand.		
Headline Findings:	A total of 18 responses were received to the consultation. 7 of the questionnaire responses expressed support to expand Hillcrest School. 8 of the questionnaire responses were not in favour of the expansion of Hillcrest School. 2 of the questionnaire responses expressed no opinion. 1 email expressed support for the expansion of Hillcrest School.	
Laura Ferrington	Starts: 02/03/2009	Ends: 26/06/2009
DCS – Consultation on revisions to Scheme for Financing Schools		
To consult on the revisions to the Scheme for Financing Schools.		
Headline Findings:	The consultees agreed with the proposals.	
Laura Ferrington	Starts: 01/04/2009	Ends: 18/06/2009
DACHS – Teenage book selection		
Aim: To engage young people by choosing library stock, thereby making them feel part of their local library.		
Headline Findings:	£5k of books and audio materials added to stock at Coseley, Dudley, Netherton, Wordsley, Halesowen and Stourbridge libraries.	
Donna Taylor	Starts: 03/10/2008	Ends: 30/06/2009
Regeneration Matters		
DUE – Wren's Nest HLF Project – Ripples through Time		
To consult with users and residents on the proposals as detailed in the HLF bid for Wren's Nest National Nature Reserve.		
Headline Findings:	That users and potential users of the Wren's NNR were still supportive of the proposals as per previous consultation exercises.	
Penny Russell	Starts: 12/02/2009	Ends: 29/05/2009
Safety Matters		
DACHS – Anti-Social Behaviour Customer Satisfaction (Apr-Jun 2009)		
Once an anti-social behaviour incident is closed, the customer(s) who reported the incident is sent a postal survey.		
Headline Findings:	Customer results showed 67% were either very satisfied or satisfied with the way their anti-social behaviour complaint was dealt with. 67% of customers will use the service again.	
Tracey Smith	Starts: 01/04/2009	Ends: 30/06/2009
DACHS – Anti-Social Behaviour Customer Satisfaction (Jul-Sep 2009)		
Once an anti-social behaviour incident is closed, the customer(s) who reported the incident is sent a postal survey		
Headline Findings:	Customer results showed 60% were either very satisfied or satisfied with the way their anti-social behaviour complaint was dealt with. 56% of customers will use the service again.	
Tracey Smith	Starts: 01/07/2009	Ends: 30/09/2009
DACHS – Mediation Service - Customer Satisfaction (Apr-Jun 2009)		
A postal satisfaction survey is sent to customers who have recently used the mediation service.		
Headline Findings:	100% of customers were satisfied with the mediation service overall.	
Tracey Smith	Starts: 01/04/2009	Ends: 30/06/2009
DACHS – Mediation Service - User Satisfaction (Apr-Jun 2009)		
A postal satisfaction survey is sent to users who have referred cases to the mediation service.		
Headline Findings:	Overall satisfaction with the way the cases were dealt with by the mediation officers was 75% very satisfied and 25% satisfied.	
Tracey Smith	Starts: 01/04/2009	Ends: 30/06/2009

Safety Matters (continued)

CEX – Feeling Safe survey

Dudley Youth Council surveyed young people using public transport in order to discover what could be done to make them feel safer.

Headline Findings: 98 young people aged 11 – 23 answered the survey:
General feelings of safety were high, however certain things make young people feel unsafe (older kids, strangers, rowdy people, drunks, lack of lighting and CCTV).

Katriona Lafferty

Starts: 13/08/2009

Ends: 14/08/2009

Quality Service Matters

FIN – Enquiry Counter Customer Survey

The postal survey helps us to continue delivering the type of frontline service that our customers/community wants and expects from us.

Headline findings: 100% satisfaction overall with Benefit Services Enquiry Counter service.

Ann Galbreath

Starts: 01/04/2009

Ends: 30/06/2009

DACHS – New Tenants Satisfaction Survey (Sep-Oct 2009)

Postal satisfaction survey to new tenants asking for their feedback on the process of applying for council housing through to the moving in stage.

Headline findings: 90% of new tenants were satisfied with using the bidding system (Dudley at Home scheme). Almost half of the new tenants considered further repairs or improvements were necessary to their homes, with 50% reporting that repairs or improvements planned to be undertaken after let were completed within agreed timescales.

Tracey Smith

Starts: 01/09/2009

Ends: 30/09/2009

CEX – Dudley Borough Community Strategy Refresh

This engagement activity aims to inform a refresh of the Dudley Borough Challenge to see what has happened since 2005, whether the priorities agreed at the time need to be revised and to see whether people's quality of life has improved.

Headline findings: Of the young people contacted most had mixed feelings about living in Dudley, with many feeling that Dudley was not a safe place to live. Young people also felt that Dudley was not an environmentally friendly or healthy place to live and that there are not enough opportunities in the Borough. Most young people participating did, however, state that they enjoyed their education.

Of the adults participating in focus groups, most did not consider that Dudley is a prosperous or safe place to live. They did, however, state that healthy living was fairly well promoted in the Borough and that they had good access to leisure and cultural activities. Adult participants also thought that their potential could be fulfilled living in Dudley.

Simon Walker

Starts: 01/04/2009

Ends: 31/05/2009

Corporate Customer Feedback

The Corporate Customer Feedback procedure has recently been reviewed, both in terms of the customer leaflet and the on-line information and contact form. Use the link below to view the updated procedure:

<http://www.dudley.gov.uk/contact-us/customer-feedback>

There follows a summary of each Directorate's customer feedback for the half year, including details of the number of complaints / compliments, specific issues arising and learning (for example procedures amended as a result of feedback).

Definition of compliment

A compliment is a remark expressing praise and admiration of good service delivery.

Definition of complaint

A complaint is all negative feedback expressed about Dudley MBC about service, policy or action provided by the council itself or a person acting on behalf of the Council. A complaint is a written or oral expression of dissatisfaction or disquiet in relation to the Local Authority's exercise of its functions.

Responding to complaints

Complaints received towards the end of the period and still being dealt with are not included in the reported total number of complaints resolved in 20 working days.

Reporting Period 1st April 2009 to 30th September 2009

Directorate: Chief Executive Contact: Margaret Gregory	
No. of compliments received: 8	
No. of complaints received: 12	
No. of complaints resolved / responded to in 20 days: 9	
Main area/issues:	Amendments made / actions taken / learning from feedback:
Complaints received by the Chief Executive related to a number of Council services – green care, housing, planning, libraries and anti-social behaviour.	The complaints have been forwarded to the relevant directorates for action. One complaint regarding housing that was not resolved to the tenant's satisfaction has been taken up by the Ombudsman.

Directorate: Adult, Community and Housing Services		Contact: Steve Rice
No. of compliments received: 147 89 (Adult Social Care); 26 (Housing); 32 (Libraries, Archives and Adult Learning)		
No. of complaints received: 226 62 (Adult Social Care); 147 (Housing); 17 (Libraries, Archives and Adult Learning)		
No. of complaints resolved / responded to in 20 days: 192 50 (Adult Social Care); 125 (Housing); 17 (Libraries, Archives and Adult Learning)		
Main area/issues:	Amendments made / actions taken / learning from feedback:	
<u>Adult Social Care</u> Service issues including proposed changes to services.	Reconsideration / review of cases raised involving specific services or where change is proposed. Direct involvement of service users in the process of recruitment for a specific post. New measures in place to improve communication when changes are proposed to a service.	
<u>Housing</u> Neighbour disputes; anti social behaviour; housing requests; requests for work to be carried out not within council remit.	Order issued to fell trees. Mediation offered. Tenant given further advice and assistance. Police to increase patrols of the area. Formal letters issued to people involved in noise disturbance. Repairs / replacement work carried out.	
<u>Libraries, Archives and Adult Learning</u> Service issues; equipment / stock issues.	Improved publicity around events. Advice to users of new equipment on order.	

Directorate: Children's Services		Contact: Matthew Smith (General) / Steve Rice (Children's Social Care)
No. of compliments received: 34 1 (General); 33 (Children's Social Care)		
No. of complaints received: 52 52 (Children's Social Care)		
No. of complaints resolved / responded to in 20 days: 33 33 (Children's Social Care)		
Main area/issues:	Amendments made / actions taken / learning from feedback:	
<u>Children's Social Care</u> Service issues; dispute regarding a care plan; complaints in relation to actions taken by staff; proposed changes to a service.	Review / reconsideration of services in question, change of care agency; review of internal staff processes.	

Directorate: Finance, ICT and Procurement		Contact: Menna Flavell
No. of compliments received: 61		
No. of complaints received: 17		
No. of complaints resolved / responded to in 20 days: 16		
Main area/issues:	Amendments made / actions taken / learning from feedback:	
Various service issues concerning council tax payment, housing and council tax benefit claims and payroll (including services dealt with by Dudley Council Plus on behalf of other directorates).	In all cases where complaints have been upheld, action has been taken including raising specific issues with staff, providing training, and introducing changes to working practices.	

Directorate: Law, Property and Human Resources		Contact: Julie Walker / Susan Bradbury
No. of compliments received: 75		
No. of complaints received: 1		
No. of complaints resolved / responded to in 20 days: 1		
Main area/issues:	Amendments made / actions taken / learning from feedback:	
No issues to report.	No issues to report.	

Directorate: Urban Environment		Contact: Ajaib S. Paul
No. of compliments received: 15		
No. of complaints received: 87		
No. of complaints resolved / responded to in 20 days: 38		
Main area/issues:	Amendments made / actions taken / learning from feedback:	
Various issues raised mainly relating to front line services provided by Environmental Management division, including overgrown trees causing loss of light and affecting television reception, green waste collections and grass cutting.	All issues logged and actioned as considered appropriate. Alterations to kerbside collections implemented where necessary.	

Section 8

Workforce Profile and Sickness Absence

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

Dudley MBC Sickness Analysis April to September 2009

ALL EMPLOYEES	A	B	C	D
DEPARTMENT	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	343.34	101.10	3.40	3.06
Children's Services	6815.32	1301.29	5.24	4.72
DACHS	15145.96	2341.42	6.47	5.83
Finance	2551.62	591.66	4.31	3.89
Law & Property	1620.96	365.76	4.43	3.99
Urban Environment	7637.59	1203.96	6.34	5.72
Total	34114.79	5905.19	5.78	5.20

ALL EMPLOYEES

Schools Total	14221.50	4691.32	3.03	3.06
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ALL EMPLOYEES

AUTHORITY TOTAL	48336.29	10596.51	4.56	4.32
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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

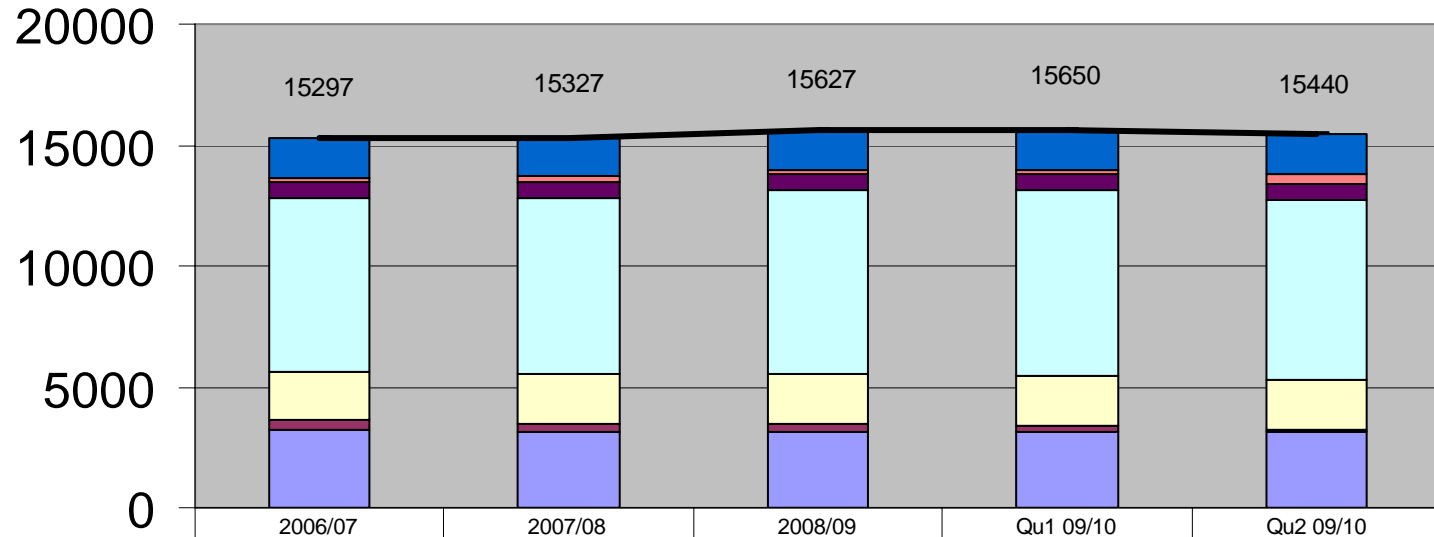
Sickness as a % of FTE days in 2006/7 10.40 4.92

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

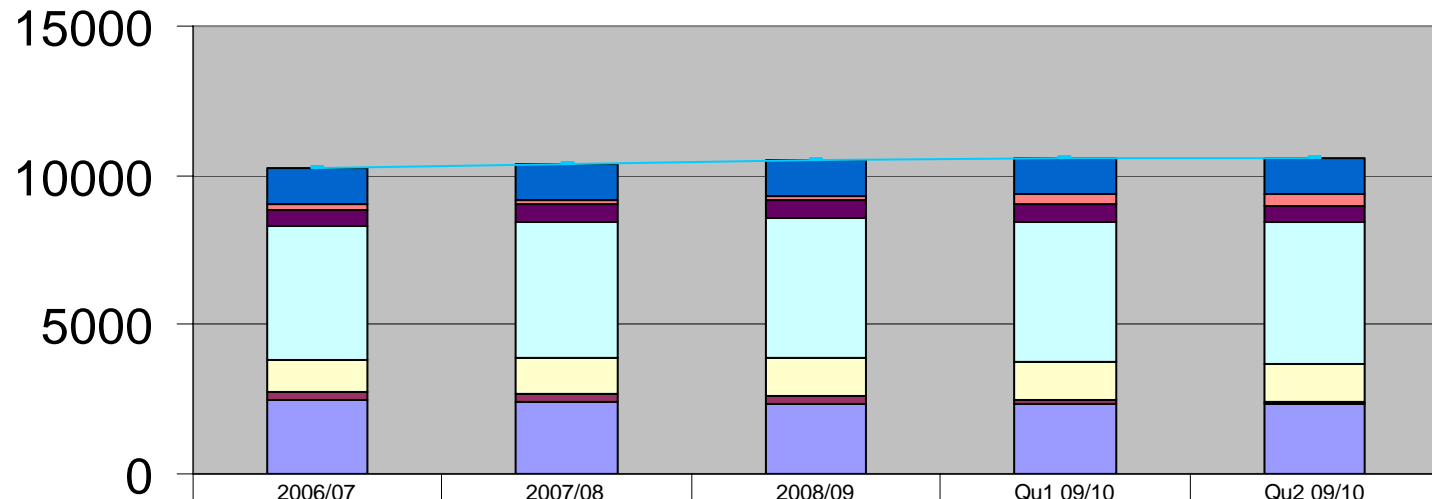
Column D = $\frac{\text{Column A}}{(\text{Number of months of report} \times \text{working days per month} \times \text{Column B}) \times 100}$

Total Employees and Casuals - Dudley MBC



	2006/07	2007/08	2008/09	Qu1 09/10	Qu2 09/10
URBAN	1631	1621	1641	1651	1655
LAW, PROPERTY & HUMAN RESOURCES	225	225	220	226	418
FINANCE ICT	615	664	665	664	670
CHILDREN'S SERVICES SCHOOLS	7199	7319	7586	7637	7419
CHILDREN'S SERVICES HEAD OFF	1967	1987	2038	2044	2046
CHIEF EXECUTIVE	472	330	315	307	122
ADULT COMM & HSG	3188	3181	3162	3121	3110
TOTAL	15297	15327	15627	15650	15440

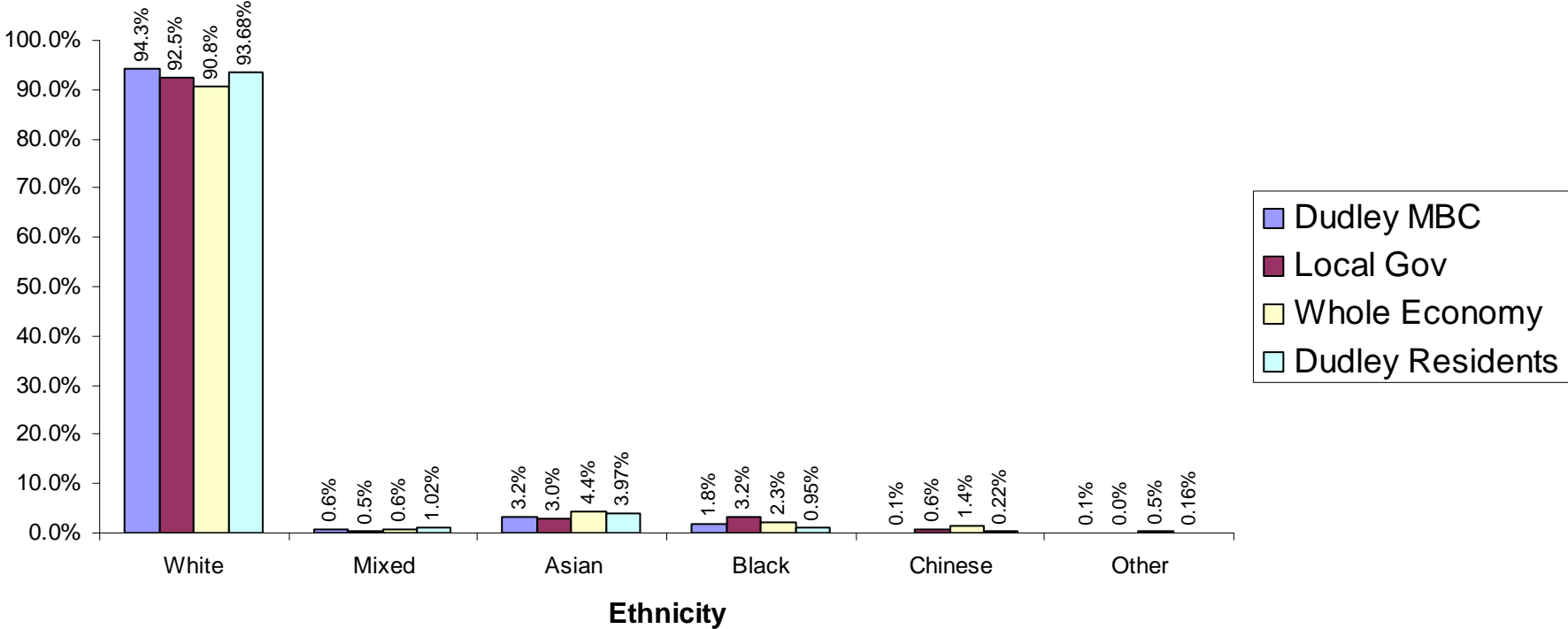
Total Full Time Equivalents - Dudley MBC



	2006/07	2007/08	2008/09	Qu1 09/10	Qu2 09/10
URBAN	1174.1	1165.4	1182.77	1199.02	1203.96
LAW, PROPERTY & HUMAN RESOURCES	183.2	185.8	181.53	350.75	365.76
FINANCE ICT	533.2	594.9	589.83	590.94	591.66
CHILDREN'S SERVICES SCHOOLS	4487.1	4525.8	4673.7	4678.22	4691.32
CHILDREN'S SERVICES HEAD OFF	1083.1	1248	1290.98	1297.6	1301.29
CHIEF EXECUTIVE	311.4	246.9	238.52	100.61	101.1
ADULT COMM & HSG	2446.5	2405.6	2360.95	2360.28	2313.38
TOTAL	10218.6	10372.4	10518.28	10577.42	10568.47

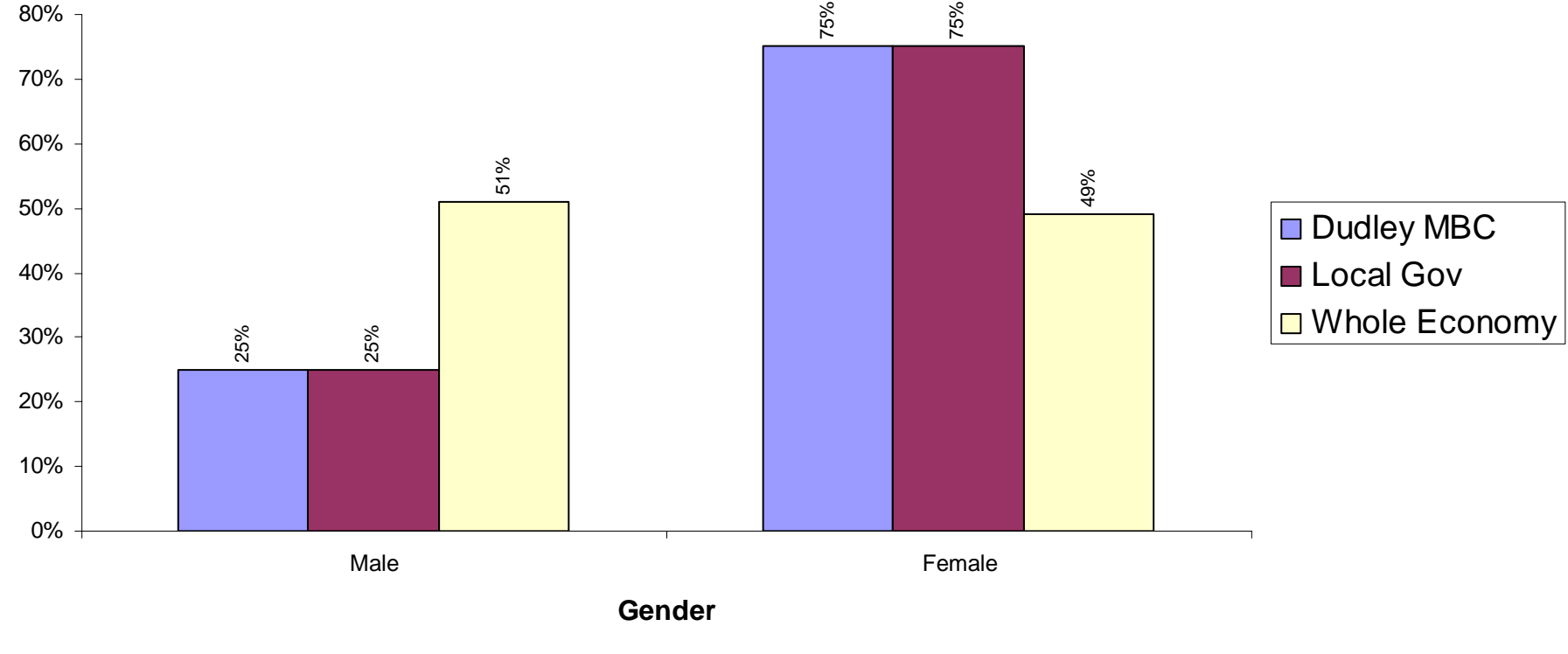
Ethnicity Comparison

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

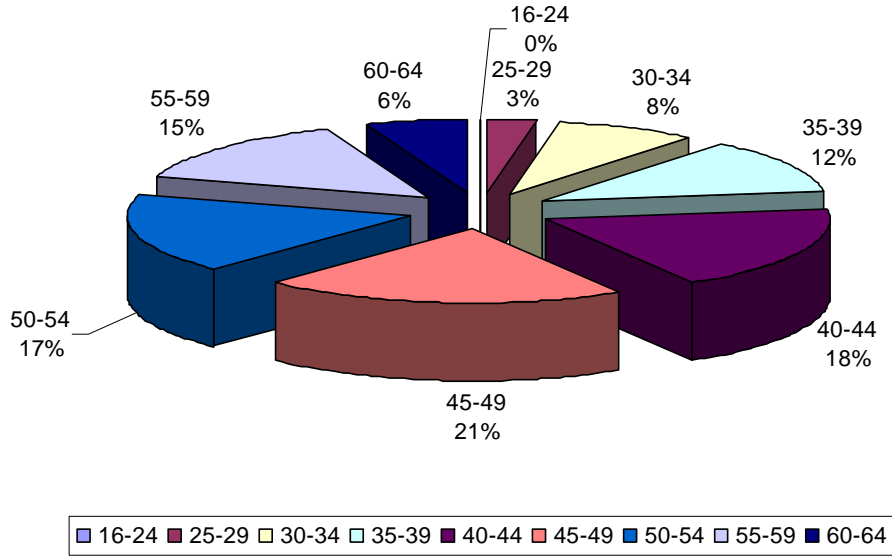


Gender Comparison

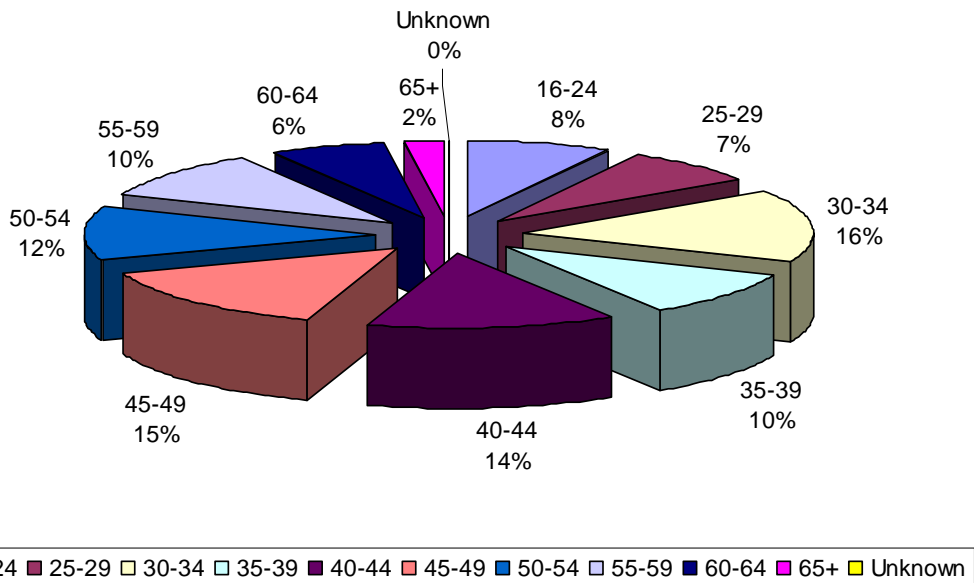
Data Provided by The Local Government Analysis and Research - Employment Digest December 2008



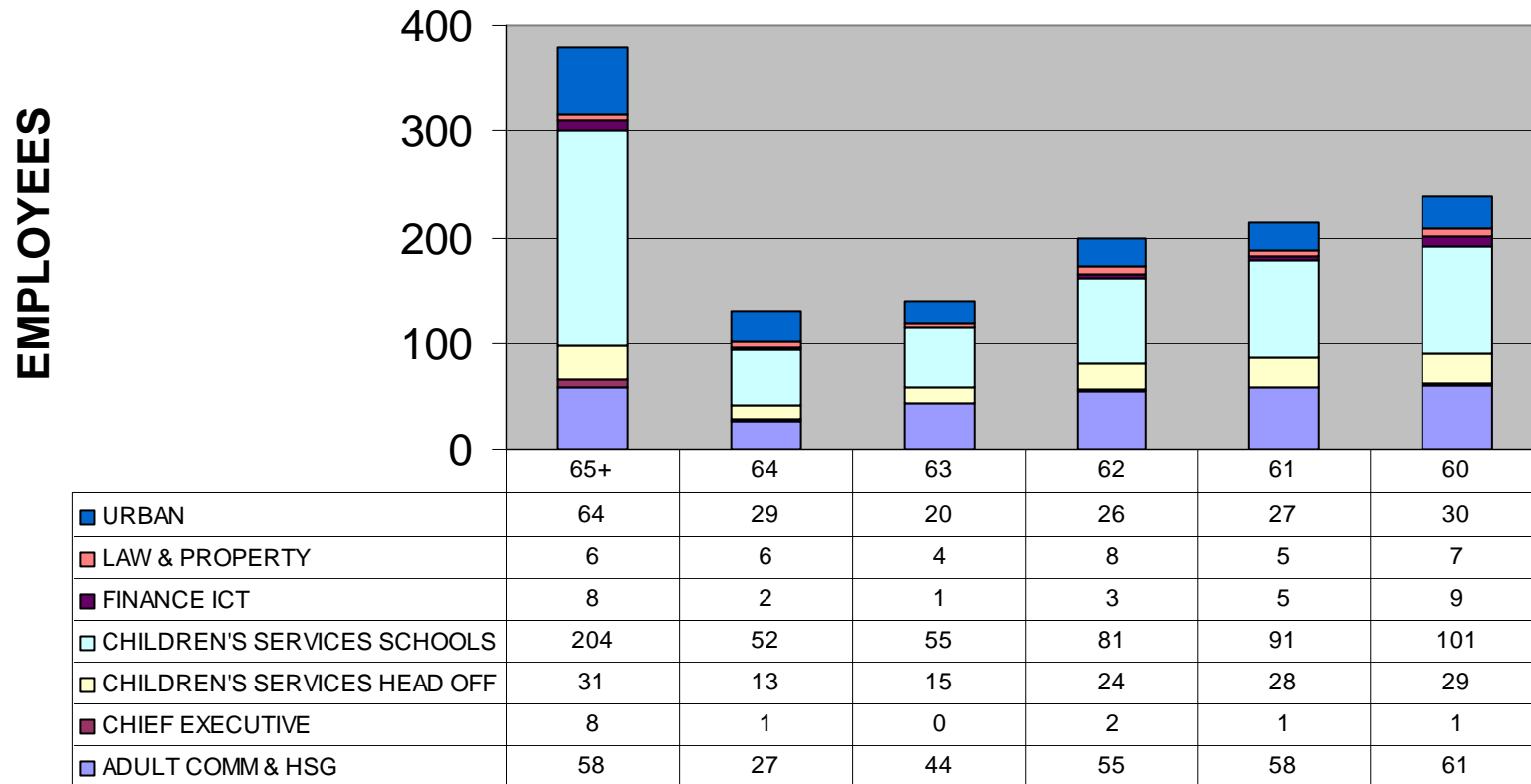
Dudley Council Age Breakdown, SCP 34 and Above



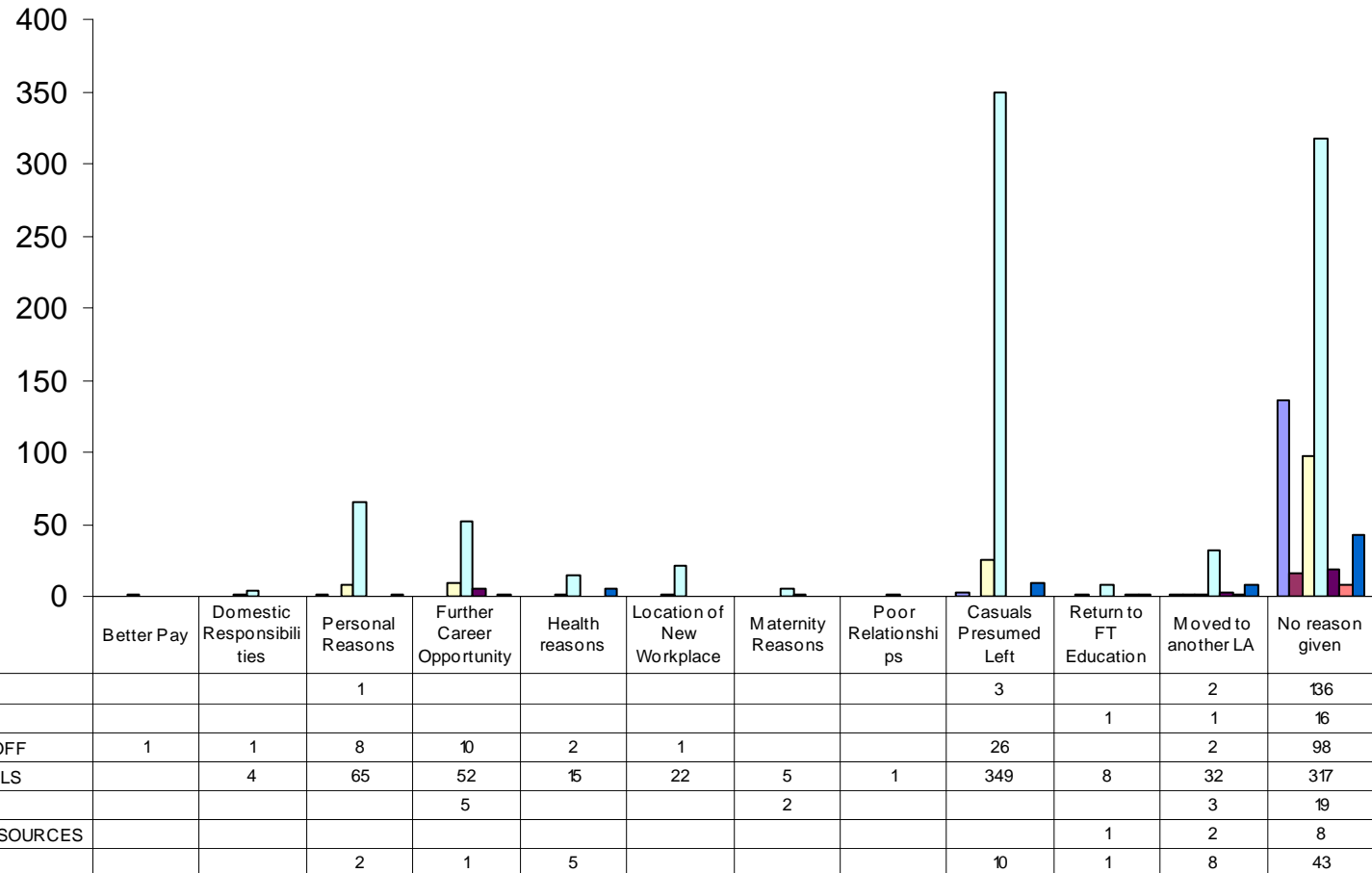
Dudley Council Age Breakdown SCP 33 and Below



PENSIONABLE AGE FORECAST DMBC 2nd QUARTER 2009/2010



Reasons For Voluntary Resignation 2008/09



Section 9

Directorate Reporting

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

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

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

Quarterly Directorate Issues Report

Directorate: Adult, Community and Housing Services	2009-10 Quarter 2
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Implementation of Physical Disabilities & Sensory Impairment Strategy (CM4.14)	Physical Disabilities/Sensory Impairment Conference held in July 2009. The feedback from the event will be used to refresh the Strategy.
To ensure sustainability is included within procurement processes (EM2.1)	Sustainability Impact Statement template drafted and shared with Procurement Strategy Group. The focus is on housing and non-housing issues as its target is to reduce car mileage across DACHS.
To ensure that all homes in the Council's Housing stock meet the Decent Homes Standard by 2010 (To deliver the approved Housing Capital Programme to time and budget) (EM 5.3)	Capital Programme commenced and Decent Homes Programmes progressing. Carbon Emission Reduction Targets (CERT) funding to target worst Standard Assessment Procedure (SAP) rated properties in the Borough.
To target inward investment towards properties which give the most benefit to achieving the target of dealing with climate change (To deliver the approved Housing Capital Programme to time and budget)	Capital Programme commenced and heating and electric night storage heating contracts progressing.
To implement an Asset Management system to undertake efficient investment and management of the Council's Housing stock (In Strategic Plan QM 4.1)	Asset Management System procured (Keystone) and implementation commenced. Project Programme agreed to deliver fully operational system by March 31st 2010. Asset Management module planned for delivery by December 2009.
Continuous review and development of good practice to address anti-social behaviour on council estates (SM2.1)	Work with Joint Action Group on geographical hot spots continuing.
Development and implementation of a banding scheme to replace current points system and further promotion of alternative housing options within the Borough (EM4.1)	Project plan for Points to Bandings in place and on schedule to deliver bandings in March 2010 subject to required staff starting in post by mid November. Development of functional assessment approach to medical needs is underway. Housing Options work continuing to develop, including outreach to community venues and vulnerable groups.

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Implementing the Archives New build project (CM1.3)	Plans for the redesigned archives building for its new site being developed.
Implement the next phase of the Library Modernisation programme (QM1.1)	Adult Public Library User Survey being carried out in October 2009. The extended Kingswinford Library and learning centre successfully reopened in September.
Implementation of the joint NHS/Local Government Complaints Protocol (QM1.4)	New procedure operational throughout the Directorate.
Implementation of an RFID solution to enable Library Customer Self Service (QM3.1)	Phase 1 complete with the exception of Pensnett Library Link, phase 2 complete, funding recently identified to commence phase 3.
To increase the provision of appropriate affordable housing within the Borough (EM5.1)	<p><i>To review the current housing needs data and options to update:</i> Work undertaken to develop brief and establish process to commission study.</p> <p><i>To identify and promote opportunities for the use of council owned land to provide affordable housing through the Land Assembly Group:</i> A range of development opportunities on council owned sites being considered to deliver package of council house building. Next Land Assembly Group meeting arranged for October 2009.</p> <p><i>To support and encourage RSL partners to develop affordable housing in the Borough:</i> Next meeting of Joint Commissioning Group set for October. Offer of pre-application and other support available for developing Registered Social Landlord (RSL).</p> <p><i>To promote affordable housing provision within the development of the Black Country Core Strategy, Local Area Action Plans:</i> Work commenced with Stourbridge Area Action Plan and regular meetings with planning policy.</p> <p><i>To promote strong partnership working with the new Homes and Communities Agency (HCA) including taking part in the HCA's single conversation:</i> Pre meeting and 'single conversation' meetings commenced. Meeting with Paul Spooner confirmed for this October 2009.</p> <p><i>To hold annual performance reviews with all joint commissioning RSL partners:</i> Completed, minuted and action plans sent to Registered Social Landlord (RSL) partners. Action Plans being monitored.</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
To lead on housing regeneration within the Borough (RM1.1)	<p><i>To lead on the Orchard Street and Portway Close regeneration projects: Orchard Street planning application to be determined at Development Control committee on 14th October 2009. Start on site expected February 2010.</i></p> <p><i>To lead on the Brierley Hill Small Sites regeneration project: Working with Learning Disabilities colleagues on a number of sites for potential Learning Disabilities schemes as part of a bid to the Homes and Communities Agency (HCA) for National Affordable Housing Programme (NAHP) funding for council house building.</i></p>
Preparation for Tiled House residential home to be replaced by Extra Care Housing Schemes (CM4.12)	Progressing well. Increasing use of Tiled House for Short Term Placements.
To implement the Action Plan for Safeguarding from the Adult Social Care Inspection. (CM4.17)	<p>This is an ongoing activity. Examples of progress to date include:</p> <p>PCT lead officer for Adult Safeguarding to be appointed October 2009.</p> <p>Letters have been sent out to all partner agencies asking them to confirm that they have in place each of the requirements in section 2 of the Safeguarding Plan.</p> <p>The Safeguard and Protect Policy and Procedures are accessible on the DMBC website. A quick guide and an easy read leaflet are also available on the website.</p> <p>Serious Untoward Incident Protocols are being reviewed.</p> <p>Safeguard and Protect policy and procedures have been re-written; the first draft has been completed. Draft procedures will go out for consultation in October and will be approved in November.</p>
Ensure people with learning disabilities have full and equal access to primary and secondary health care services in line with the Michael report 'Health Care for All' (QM1.2)	Action Plan on "Health Care for All" has been agreed by PCT Board.
Continue to improve and develop adult social care services to BME communities (CM3.1)	Service Level Agreements with BME Communities are currently being reviewed to ensure value for money by lead commissioning officers.
Review of Older People's Strategy (CM4.6)	Refresh of Older Peoples Strategy commenced. Older Peoples Conference 'Ageing Well' scheduled for Dec 2009.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

No indicators to report

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Building Services have submitted an entry for the prestigious UK Housing Awards, delivered by Chartered Institute of Housing and Inside Housing magazine.
- Dudley PCT is piloting Telehealth monitoring systems in patients' homes, in partnership with Dudley Council, enabling patients' health to be managed remotely, by nursing staff.
- The Borough's first tenants' choice showroom has recently been launched by Building Services at Dudley Library. This enables council tenants, who are having replacement items in their home, to check out their options in the showroom on the ground floor of the library.
- Information days run in response to the recession with 400 attendees; Community Centre re-orgs at Sledmere, Lye & Wrens Nest and Neighbourhood and Employment Skills Plan (NESP) servicing.
- A fourth session for Adult Safeguarding Training for Members was held on 30th September 2009. 6 members attended and in total half of all Councillors have now completed the course. Very positive cross party.
- A partnership award with the NHS celebrated success for its innovative approach to managing long term conditions such as heart failure and chronic obstructive pulmonary disease in the home through the use of telehealth/telecare.
- Green Lane, BME Elders: The Church Hall in Vicarage Road is on offer to extend beyond the current 2 days, so they should be able to move entirely from Green Lane to Vicarage Road.
- The Netherton office prefab has closed with a successful relocation to Falcon House.
- Dudley has won a Partnership Working Telehealth Award. The outcome has been a telehealth monitor that records vital signs. 20 people have benefited so far.
- Adult Social Care (ASC) - Adult Integrated System is now complete. (This is an action connected to outcome of the ASC Inspection).
- Russell's Hall Extra Care Housing: Work has now commenced on site with Russell's Hall Extra Care Housing and signage is now in place.
- We have joined the Library Universal Ticket Scheme which means that any Dudley library user can use any library in England.
- The Summer Reading Scheme met all of its targets despite the Kingswinford Library being closed. Over 3,183 children started (target 2000) and 1,705 completed the Six Book Reading Challenge, which is 54% of starters (target 1156). Adult participants in Family Learning courses (under Level 2 qualifications) to support their children's learning, academic year Aug 08 – July 09 snapshot was 1559. Chatter books groups and children and teenagers reading groups taking place in libraries. Rattle and Rhyme sessions taking place at least weekly in all libraries.
- Plans are being developed to designate all 13 Dudley Libraries into Carers' information Centres. This initiative will be launched on 4th December 2009 - Carer's Right's Day.
- Efficiencies have been created through no longer using the franking machine and changing ways of administrating post.
- Progress has been made in meeting with Cllr Islam regarding the relocation of the aerial at Dobbins Oak Road.
- Dudley's Local Delivery Plan for Kickstart is hailed as best practice across the West Midlands region. This enables vulnerable and low income families to repair and improve their homes, using loan and equity based products and is used as model plan for new authorities joining the partnership. Private Sector Housing has delivered its 100th loan based product to enable

a vulnerable family repair and improve their home to decent homes standard. Black Country marketing pilot began after being organised and planned by Dudley to promote Kickstart.

- Reading group for adults with complex needs successfully established at Wordsley Library working with Amblecote Centre.
- Dudley Libraries successful programme of event and promotion of Dudley Centenary celebrations. Events included, art council projects, an Edwardian tea party to celebrate the day, and author visits throughout the year.
- Approximately 140 adult learning classes ran in all aspects of ICT delivery. Examples range from introduction to computers, courses to enhance your photographs and courses to help you get a job.
- Adult Community Learning had a City and Guilds External Verification visit for School Support programmes and maintained our grading and gained direct claims for the new Supporting Teaching and Learning in Schools award at both Level 2 and 3.
- Annette Darby, Service Manager – Day Services, was nominated for a Care Trainer Award in the Great West Midland Care Awards and was one of four finalists. And Margaret Shaw (Support Worker) for the Dementia Care Award and the CATs Team (Community Access Team) was nominated for the Care Team Award.
- Staff from the Dudley at Home and Housing Options Implementation teams took part in the Members ICT Technical Showcase Event at the Council House. Officers demonstrated the Dudley at Home system which allows people on the Housing Register to view details of available properties and 'bid' (express an interest) for suitable properties. The 'Homeswapper' system which offers to find existing tenants home swaps (mutual exchanges) with tenants from anywhere in the country including Dudley Borough was also demonstrated. Details of a range of other Housing Options were also available. A total of 44 Members attended the event and initial feedback from both members and exhibitors was very positive.
- Dudley's highly successful Mortgage Arrears Advice Service was the subject of a short film jointly commissioned by Communities and Local Government and the Society of Local Authority Chief Executives. The film was shot at Dudley Council Plus and other Dudley locations, to be shown as part of a CLG Best Practice Showcase at the SOLACE conference. The film included interviews with staff, partners and customers, and aims to promote initiatives to help struggling homeowners through the recession. Our Homelessness Team works in partnership with Dudley CAB and housing associations Orbit First Step and Black Country Housing Group to provide a wide range of solutions including the Government Mortgage Rescue Scheme. So far, five families in Dudley who would otherwise have been homeless have remained in their own homes as housing association tenants, whilst hundreds have been helped through benefit claims, reorganising their income and outgoings, negotiating with lenders, and advice on defending court action.

The Participation Development Team in partnership with the Dudley Federation of Tenants and Residents Association organised the annual Tenants Conference, which was held on the 25th September. The theme for the day was "Safer living – Safer Lives". Delegates had the opportunity to go 'information shopping' by visiting four information shops, which contained different market stalls from various agencies. The stall holders provided information on how to tackle safety issues that were important to individuals and the community. West Midlands Fire Service conducted fat pan fire demonstrations and a soap box pod was utilised as a new and exciting way of sharing views and expressing concerns. 72 delegates attended and the feedback of the day's event was extremely positive and has led to more tenants volunteering to become involved in tenant participation.

Quarterly Directorate Issues Report

Directorate: Chief Executive's	2009-10 Quarter 2
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Strategic Plan 2009-10	Satisfactory progress. All key activities in the directorate strategic plan achieve the desired outcome (KPI ref CEX CP001). Continue to maintain overall good progress of the Strategic plan.
Strategic Plan 2009-10 Priority 6: Responding to Recession	In partnership we are successfully delivering the key activities of the Recession 10 Point Plan.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
Quality Service Matters CEX PER 010 Days/shifts lost to sickness in Chief Exec's 	1.63 days lost per FTE (target 2.45 days) Significant improvement. The number of days lost to sickness/absence for the directorate has improved against the previous quarter (Q4 2008-09) and this particular quarter has been the directorate's best result in four years.
Caring Matters CEX CU 001 Credit Union Membership growth 	Credit Union membership growth has dipped during quarter 2. Work continues to promote membership and financial services available to increase membership.
Safety Matters SSC01.1 Overall recorded crime 	5203 total crimes at quarter 2 (target < 5724) With a slight increase in crime against the first quarter of 31 additional crimes, overall recorded crime is 11% down against the same period last year. All key performance Indicators for the Community Safety Team/Safe & Sound Partnership continue to provide positive results.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Dudley Council, together with agencies such as Dudley Community Partnership, Job Centre Plus, Black Country Chamber of Commerce and Citizens Advice Bureau, have thrashed out ways the public, private and voluntary sectors can offer support. Delivery of the 10 Point Plan is

making good progress. Regular monthly meetings are held with the Dudley Means Business group. A Bankers' Breakfast meeting was held in September to establish the challenges both from our local high street banking sector and our local businesses.

- The Community Engagement Toolkit has been launched to support officers in engagement best practice. There have been over 80 hits on the case studies section since May 2009 and feedback from officers has been very positive. The Community Engagement Database continues to be used by officers and Members, with over 300 members of the public accessing the public site during quarter 2.
- Once again the Safe & Sound Partnership has recorded even lower levels of crime in the second quarter. Following previous year on year success in crime reduction we have experienced a 11% reduction in crime compared to the same period last year.

Quarterly Directorate Issues Report

Directorate: Children's Services	2009-10 Quarter 2
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Transition arrangements for Connexions Service from 1 st March 2010. New contractual arrangements need to be established involving either a commissioner/contractor solution, or the taking of the service "in house" with TUPE of personnel.	Detailed information requests and planning meetings taking place with DCS, Chief Executive, BC Connexions, and Prospects. Lead Officer: Ian McGuff
Ensuring readiness for the implementation of the Single Funding Formula (SFF) for Nursery Entitlement Funding in April 2010 for Maintained and Private, Voluntary and Independent (PVI) settings. This requires additional allocation of funding from Schools Forum to ensure that providers are not disadvantaged by the new formula and are able to sustain current levels of provision.	The SFF is about to be consulted upon (October 2009 – January 2010) by Maintained and PVI settings. Dudley has established an Early Years Provider Reference Group, completed two cost analysis exercises with providers, developed theoretical cost models and identified cost trends for all providers. Lead Officer: Donna Farnell

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Budget	We are working to identify savings as requested by the Council. It is inevitable that this process will result in reductions in service delivery although we are doing all we can to maintain the quality and impact of our services.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

None to report this quarter.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- The first data release of outcomes from inspections of early years settings under the new Ofsted Inspection Framework places Dudley significantly above other Black Country LAs and its Statistical Neighbours for % of Good to Outstanding ratings.
[Lead Officer: Donna Farnell](#)

- Successful implementation of the DCSF Two Year Old Pilot – Time for Two’s with over 60 children and their families accessing the programme since April 2009 to date. Dudley is to be highlighted in a DCSF briefing for the pilot for areas of outstanding practice.
[Lead Officer: Donna Farnell/Julie Hancox](#)
- National Millions Meals programme has awarded Wrens Nest Primary the National School of the Month Award (September 2009) as recognition of the work they are doing to improve healthy eating and school meal uptake.
[Lead Officer: Julia Simmonds](#)

Quarterly Directorate Issues Report

Directorate of Finance, ICT and Procurement	2009-10 Quarter 2
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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 Indicator	Comment and Proposed Action
NI 181 Average time to process new benefit claims and change events 	20.4 days (target 25 days).
FIN PUR 002b Purchase card expenditure 	£2,866,400 (target £3,246,000). Reflects schools being closed during the summer break. Expected to increase over the next few months.
BV 008 % of council tax collected 	57.6% (target 56.4%).
BV 009 % of business rates collected 	59.6% (target 58.2%).

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- The Council's final accounts for 2008/09 received an unqualified audit opinion and Financial Services published the Statement of Accounts.
- Whilst the CAA result is still under embargo, the external auditors have indicated that the Council has "good arrangements in place for managing finances and governing the business".
- Procurement, Contract Management and Creditor Services successfully conducted the Council's first e-auction in July 2009.
- ICT Services carried out a number of major corporate and directorate business application upgrades (e.g. Northgate iWorld and Revs/Bens, Swift Social Care, Icon income collection).
- The Council's Procurement Strategy has been updated and was agreed by Cabinet on 9th September.
- An online training resource (CIPFA Guide to Local Government Finance) has been published. This can be accessed by both Officers and Members.
- The number of callpay lines in Dudley Council Plus has been increased to provide improved services to customers.
- ICT Services has made available the Microsoft 2007 suite of products and launched a secure e-mail facility.

- Our use of CIPFA benchmarking clubs has been extended to further services (within Benefit and Revenue Services). The results show that all the services involved compare very favourably with other councils in terms of cost and performance.
- The first stage of the Dudley Council Plus service roll-out to libraries went live in September. There are plans for further roll-outs during the next few months.
- Text relay (a new communication tool to assist customers who have a hearing impairment) has been introduced for Finance directorate services (Dudley Council Plus, Revenue and Benefit Services).

Quarterly Directorate Issues Report

Directorate: Law & Property	2009-10 Quarter 2
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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

Nothing to report this quarter.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
D1. CP024 Legally complete 100% of the deals to deliver the disposal programme 	Target: 55% (£793k) Achieved: 6% (£50k) Below Target - Reflects the poor state of the property market.
B1. To achieve staff utilisation of 1635 available hours LDS001 – 93% target 	98% - Above target.
J2. CP016 80% tendered projects within ±10% estimated tender value 	90% - Above target.
J5. CP018 96% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed repair. (Re-active) 	84% - Below target - (results when scored against 7 out of 10 for satisfaction = 95%). Number of surveys conducted this quarter has been reduced by 1/3 due to staff reductions in this area.
J6. CP019 100% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed planned works 	75% - Below Target. Client score against a contractor on two related projects was poor. All matters have been investigated and resolved with client and contractor. Overall number of surveys returned this quarter was low as many projects are still on site.

Performance Indicator	Comment and Proposed Action
<p>J7. CP020 99% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received from initial notification to completion of the repairs service. (Re-active)</p> <p></p>	<p>92% - Below target (when scored 7 out of 10 for satisfaction = 95%).</p> <p>Number of surveys conducted this quarter has been reduced by 1/3 due to staff reductions in this area.</p>
<p>J8 – CP021 90% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received during the planned works</p> <p></p>	<p>83% - Below target. Client score against a contractor on two related projects was poor. All matters have been investigated and resolved with contractor and client.</p> <p>Overall number of surveys returned this quarter was low as many projects are still on site.</p>

4. **SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- Corporate Property has been shortlisted for a Design Award for the refurbishment of the North Wing at Himley Hall, as part of the Southern Staffordshire Design Awards.

Quarterly Directorate Issues Report

Directorate: Urban Environment	2009 - 10 Quarter 2
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Directorate Priorities for 2009/10	Strategic Planning for 2009/10 is now underway within the Directorate with a view to setting the Directorate Strategic Plan by the end of the financial year.

2. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Borough businesses are being encouraged to take advantage of two free training modules as part of the Fair Trading Award (FTA). DUE's trading standards is encouraging businesses to take part in the unique training programme designed for all types and sizes of business organisation. It is for anyone who produces, supplies or sells goods and services, whether this be through distributors or directly from retail outlets or via the internet.
- Thousands headed to the biannual Rock and Fossil extravaganza, which ran at Dudley Museum and Art Gallery and Dudley Concert Hall on Saturday 19th and Sunday 20th September, attracting around 4,000 visitors over the weekend.
- Dudley, as part of the City Region, was celebrating after a successful £7 million bid to secure training for unemployed youngsters and adults was announced for Black Country authorities. The funding, through DUE's Future Skills and Employment team, will provide a six-month training programme for young people aged 18 to 24 and to adults living in 'unemployment hotspot' areas. Through the Future Jobs Fund, Dudley will create a total of 203 training opportunities between this October and March 2010 with Dudley receiving £1 million of the total fund.
- Dozens of council street cleansing workers have successfully attained qualifications in their work. A total of 29 workers, based at Dudley Council's Lister Road depot, have achieved NVQ qualifications. The qualifications, taken voluntarily by the workers, were in health and safety and working as a team along with areas such as manual and mechanical street cleansing, maintenance of vehicles and dealing with routine and non-routine waste such as syringes, dog fouling and gas cylinders.
- DUE's Sport and Physical Activity team's development service has been highly commended by an independent accreditation service. The sport and physical activity development team, who organise sport and physical activity for children and young people, people with disabilities and organise sports coach development programmes were given an 80% score rating in a recent Quest inspection. The team was commended for holding a range of innovative programmes, for their work in the safeguarding of children, for their exceptional teamwork and good practices in partnership working. The team's work on safeguarding in sport is recognised nationally as good practice and they have been invited to present at a national Quest Conference