

Quarterly Corporate Performance Management Report

Quarter 1 (April to June 2010)



Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: Performance Summary Quarter 1 2010/11	Page 4
Section 3: Reporting on Council Action Plan Priorities	Page 10
Jobs and Prosperity	
Health and Wellbeing	
Heritage, Culture and Leisure	
Environment and Housing	
Individual and Community Learning	
Community Safety	
Quality Service	
Section 4: Sickness Absence	Page 50
Section 5: Directorate Reporting	Page 51
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 first Quarterly Corporate Performance Management Report of 2010/11 highlighting performance for the period April to June 2010.

During the quarter, the Government announced a review of the National Indicator Set and the abolition of the Comprehensive Area Assessment. In addition, the localism agenda sets out plans to shift the focus from local authorities reporting to central Government, to local authorities reporting to local people. This report is presented using the traditional performance framework while the Chief Executive's directorate work with colleagues across the Authority to undertake a review of the current arrangements, taking into account the changed national requirements.

These changes to the national performance management framework mean that it is even more important that we have robust local systems in place to ensure we continue to focus on delivering the Council's priorities in the future. We will work to develop a framework that will enable us to implement a new approach to effectively monitoring our performance and one that ensures we provide a greater transparency for local people.

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

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

A performance summary, incorporating the key service achievements and issues affecting Dudley MBC during quarter 1, is included in **Section 2**.

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

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

Section 2

Performance Summary

Quarter 1 2010/11

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

There has been a significant fall in the number of Job Seeker's Allowance claimants in the Borough during the first quarter of 2010/11. Funding for the first stage of the regeneration of North Priory has been secured and the third Extra Care Housing Scheme site is currently under discussion with planners and Midland Heart, with good progress made towards the identification of the sites for the two remaining schemes.

The unannounced Ofsted inspection of Contact, Referral and Assessment Services (Children & Young People's Social Care) highlighted our prompt action to safeguard children at risk of significant harm as a strength. Latest figures show a downward trend in the rate of school absence, both in the half days missed and in persistent absenteeism at secondary schools.

The annual validation of Dudley Youth Offending Service's self assessment highlighted significant improvement in reducing re-offending, an increase of EET provision (young offenders in education, employment and training) and a reduction of first time entrants to the Criminal Justice System.

We continue to perform well in household waste recycling and approval has been granted for a new recycling trial, to commence during quarter 2, which will include plastic bottles and card.

At the same time budget issues, and in particular the abolition of Advantage West Midlands, are resulting in uncertainty over the funding of a number of our town centre regeneration projects. And a range of Community Safety programmes, commissioned in anticipation of Local Public Service Agreement reward funding, are on hold following the announcement that the reward allocation will significantly reduce.

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

Jobs and Prosperity

Performance Review – Quarter 1

Highlights

- The number of working age people claiming Job Seeker's Allowance has fallen by over 1,300 during the quarter. Jobcentre Plus have advised that retail jobs account for the highest number of 'sought after' vacancies in the Black Country during the quarter, followed by elementary occupations and driving positions (see page 14).

Progress on the Major Projects

Town Centre Regeneration

The Government announcement that Advantage West Midlands (AWM) will cease to exist beyond March 2012, and the cut to their 2010-11 budget, has resulted in uncertainty over the funding of a number of key projects. Despite this uncertainty, however, development activity continues:

• Dudley Town Centre

- First Townscape Heritage Initiative (THI) project, Crown Public House, now occupied as headquarters for New Heritage Regeneration Ltd and negotiations are underway with additional tenants for the building. Preparations are advanced for Merlins, Holloway Hall, and Carvers Café as additional Council THI projects, plus negotiations are underway at varying stages with a further 24 private sector THI applicants. No grant offers are currently being made to applicants until AWM funding issues are resolved.
- Market testing is underway for the proposed foodstore at Tower Street East and survey work is being commissioned for the Market Place project, for which a further European Regional Development Fund (ERDF) funding bid is in preparation.
- Planning applications have been submitted for the Dudley College town centre development, for which the first determination by Development Control Committee is expected in late August 2010.

• Brierley Hill Town Centre

- Brierley Hill LIFT Health & Social Care Centre opened May 2010.
- Continued engagement with Stourbridge College to progress new build in Brierley Hill via Strategic College/Council Project Team to assist delivery with start on site due in August 2010.
- AWM have advised that there is no longer Single Pot funding available for delivery of the High Street public realm work.

• Stourbridge Town Centre

- Pre-application negotiations are underway in respect of the redevelopment of the Crown Centre with a planning application expected in autumn 2010.

Castle Hill Regeneration

AWM full funding application has been submitted; however the Council has been advised that Single Pot funding is no longer available. Negotiations are underway with AWM to secure (ERDF) funding as an alternative. Detailed design is underway for the infrastructure elements of the bid (car parking, circulation and development plots).

Health and Wellbeing Performance Review – Quarter 1

Highlights

- The June 2010 Ofsted unannounced inspection of Contact, Referral and Assessment Services (Children & Young People's Social Care) has indicated that where children are at risk of significant harm, action is taken promptly to safeguard them and this was identified as a strength (see page 21).
- A single access team for Adult Social Care has been established working from the recently opened Brierley Hill Health and Social Care Centre (see page 21).
- The number of people funded by the Council for non-residential intermediate care to facilitate timely hospital discharge and/or effective rehabilitation increased in 2009/10 compared to 2008/09. The target set for 2010/11 is to significantly increase the number of people in receipt of these services (see page 23).
- Attendance at the refurbished health and fitness suites in the major leisure centres continues to increase. Removal of funding for free swimming by Government, however, may have an impact on participation in this activity (see page 20).

Heritage, Culture and Leisure Performance Review – Quarter 1

Highlights

- Inspired by the forthcoming 2012 Olympic Games, the Community Games toolkit has been received and is being disseminated to event organisers. Proposals for games in each Area Committee area, with the finals event at Dell Stadium, are being developed (see page 27).

Progress on the Major Projects

Wren's Nest Seven Sisters Stabilisation

Ripples Through Time – Heritage Lottery Fund project

The project is being delivered on time and to budget. Procurement and contract management was undertaken in quarter 1, with work starting on site at the start of June. Further match funding was secured in May 2010.

Environment and Housing

Performance Review – Quarter 1

Highlights

- Approval has been granted for a new recycling trial in September 2010, which will include plastic bottles and card (see page 29).
- We continue to perform well in household waste recycling, with our end of June performance showing an almost 6% increase on the previous quarter (see page 30).

Progress on the Major Projects

Extra Care Housing

The third extra care scheme site is currently in discussion with planners and Midland Heart and the Homes and Communities Agency have agreed the scheme in their forward allocation plan for 2011/12 as a high priority.

Discussions continue with partners regarding the two remaining schemes and good progress has been made towards their identification.

North Priory Regeneration

Funding for the first stage of the regeneration of North Priory has been secured. The Homes and Communities Agency has announced that nearly £5.6 million for the scheme will be provided to build the first 100 properties on the estate. The funding had been secured in March earlier this year but was subsequently put on hold until the Government's emergency budget had been announced. The money will be used by partners Dudley Council, Bromford Group and developers Keepmoat to build the first 100 properties in stage one. This will include 63 affordable homes, of which 56 will be for rent, seven for homebuy direct and 37 homes for outright sale.

A Green Dudley

The project is managed through the Corporate Sustainability Group (CSG) which has been reviewed and the new membership meets quarterly. Work against the project action plan has been audited and key achievements to date are reported on an annual basis to the CSG.

Associated work also includes the production of the Carbon Management Plan which will be coming into operation in spring 2010, with new supporting management arrangements across all directorates.

Individual and Community Learning Performance Review – Quarter 1

Highlights

- There has been a general downward trend in the rate of school absence, with the percentage of half days missed in both secondary and primary schools lower than in the previous reporting quarter. The percentage of pupils who are persistently absent in secondary schools has also shown a significant reduction (see pages 35 and 36).

Community Safety Performance Review – Quarter 1

Highlights

- The annual validation by the Youth Justice Board (YJB) of Dudley Youth Offending Service's self assessment judged that it is “performing excellently against its national indicators and there is good capacity and capability to sustain and improve performance”. The YJB highlighted significant improvement in reducing re-offending, an increase of EET provision (young offenders in Education, Employment and Training) and a reduction of first time entrants to the Criminal Justice System (see page 41).

Challenges

- A range of Community Safety programmes had been commissioned in anticipation of the reward grant funding following the successful achievement of Local Public Service Agreement (LPSA) stretch targets. In light of the Government announcement that the allocation of the LPSA reward monies will be reduced by 50%, the Dudley Community Partnership are reviewing available resources and a number of these projects have consequently been put on hold (see page 39 onwards).
- Following continuous reductions in overall crime there has been an increase in acquisitive crime during the months of March, April and May 2010. The June figures, however, have returned to a satisfactory level and are in line with previous good performance. A number of key initiatives are planned for quarter 2 to reduce and detect acquisitive crime and provide reassurance to the community. These include SelectaDNA, which is forensic property marking for repeat victims of burglary, and Operation Crime Cycle, an awareness raising initiative with the main objectives being to encourage people to look after themselves and their property, and for offenders to get themselves out of the crime cycle (page 40).

There are 117 key performance indicators that are reported on by Council Plan priority in **Section 3**.

59 are reported annually or biennially. Of the 58 remaining, target and actual data is available for 41 of these and their quarter 1 performance can be summarised as follows:-

11	(27% of reported indicators)	Indicators are exceeding target	★
20	(49% of reported indicators)	Indicators are performing on target or within agreed limits	●
10	(24% of reported indicators)	Indicators are performing below target	▲

Quarter 1 performance by Council Plan matter is:-

	★	●	▲	Total
Jobs and Prosperity	4	3	1	8
Health and Wellbeing	2	6	3	11
Heritage, Culture and Leisure	0	0	0	0
Environment and Housing	2	3	0	5
Individual and Community Learning	2	5	1	8
Community Safety	1	0	2	3
Quality Service	0	3	3	6
Total	11	20	10	41

Section 3




Reporting on Council Action Plan Priorities

The Council Plan 2013 sets out the Authority's priorities for the three-year period 2010 to 2013. It provides a focus on where we want to be over the next three years and outlines how we are planning to meet the aspirations of the Community Strategy and the challenges of the Next Generation Local Area Agreement.

This section provides a detailed review of the progress of the key performance indicators and activities contained within the Council Action Plan.




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

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

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

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

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

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

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

The latest published Comparator data against all England councils and Metropolitan councils is included where available. The figures were taken from Oneplace, the Government website launched to provide information to the public on local authority performance nationally.

Where data is available, Dudley is also **ranked** against all England and Metropolitan councils. The rank calculation uses the Microsoft excel method of working out percentiles. It orders the data from highest to lowest value and assigns a percentage to each value.

Average figures are also shown for all England and Metropolitan councils for information. This represents the mean unless otherwise stated. The calculation is arrived at by adding up all areas' values for the performance indicator and dividing by the number of values available. Where an area does not have data in the range (that is; if the value is missing or not available) it is not used as part of this calculation.

For further information visit the Oneplace website at:

<http://oneplace.direct.gov.uk/infobyarea/region/area/Pages/areaoverview.aspx?region=55&area=340>

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

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

Jobs and Prosperity

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

Key Activities					
Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	JP1.1a	Working with partners to reduce levels of worklessness in the Borough	●	<ul style="list-style-type: none"> The Neighbourhood Employment & Skills Partnerships (NESP)s continue to operate within the City Strategy wards. The NESP)s include cross-Directorate representation from Dudley MBC, private training providers, colleges and the voluntary sector. A major plank of activity over the past year has been holding a total of 15 Community Information Days for residents in community settings. Very large numbers of residents attended these events, and were advised on a wide range of training and employment related initiatives. More of these events are planned in the current financial year and it is likely that forthcoming events are more specialised, for example focusing on recipients of Incapacity Benefit, lone parents or NEETs (young people Not in Employment, Education or Training). The Employment & Skills Management Group oversees the NESP)s, and monitors their progress, as well as monitoring the performance of the major training providers operating in the Borough. The new responsibilities under the Child Poverty Act should serve to strengthen the NESP)s and broaden their activity in terms of the strong link between worklessness and child poverty, particularly in disadvantaged areas. 	Jean Brayshay
DUE	JP1.1b	To support local people into local jobs through the provision of employability skills and training	●	<ul style="list-style-type: none"> 146 people supported into employment between April and June 2010. 	Jean Brayshay
DACHS	JP1.1c	Strengthening communities through individual learning and job creation	●	<ul style="list-style-type: none"> Promotion of information resources at Connexions Fair, Himley Hall, King Edwards VI College, Neets event, Gornal, Dudley College. Library promotion at Adult Learners Week marketplace event and Professionals Day, Christ Church Lye. 	Kate Millin
DACHS	JP1.1d	Target engagement with priority groups and in priority neighbourhoods to support employability and reduction of worklessness	★	<ul style="list-style-type: none"> Good progress. Engaging targeted groups (1400) supported by successful Adult Learners week. 	Kate Millin
FIN	JP1.2a	Encourage those who are eligible, to claim the benefits to which they are entitled. Certain age ranges e.g. the over 60's will be specifically targeted through campaigns	●	<ul style="list-style-type: none"> Good progress with Benefits Shop targets. Knowing our Customer campaign progressing with £140,000 additional benefits obtained in 6 months despite some difficulties in contacting individuals. Different approaches being tried. 	Mike Williams
CEX	JP1.2b	Castle & Crystal Credit Union to provide efficient and cost effective financial services, offering loans through the Growth Fund	●	<ul style="list-style-type: none"> Bad debts under control, encouraging recovery via solicitors continuing to deliver growth fund. 	Dharminder Dhaliwal



Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average 2008	Met Council Average 2008
DUE	NI 116 (NGLAA)	Proportion of children in poverty. Maintain the gap between Dudley and the England average (NGLAA local definition)	Gap of 1.3% points	Final data for 2009/10 will be released in August 2010.					n/a – local definition	
DUE	NI 152 (NGLAA)	Maintaining the gap between Dudley and the England average in the % of working age people claiming out of work benefits (16-64 males and 16-59 females) (NGLAA local definition)	Gap of 1.4% points	Final data for 2009/10 will be released in August 2010.					n/a – local definition	
DUE	NI 153 (NGLAA)	Maintaining the lead Dudley has over the England average in the % of working age people claiming out of work benefits in the worst performing neighbourhoods (16-64 males and 16-59 females) (NGLAA local definition)	Lead of 1.7% points	Final data for 2009/10 will be released in August 2010.					n/a – local definition	
DUE	NI 163 (NGLAA)	% of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	68.2%	Final data for 2009/10 will be released in August 2010.					69.25%	65.99%
									Average	Average
DUE	NI 165 (NGLAA)	% of population aged 19-64 for males and 19-59 for females qualified to at least level 4 or higher	24.7%	Final data for 2009/10 will be released in August 2010.					30.65%	25.16%
									In worst third	Average
DACHS	DACHS ACL LPI 4.1	% qualifications achieved (level 1 & 2) against entries	92%	89%	90%	90%	88%	●	n/a – local PI	
DACHS	DACHS ACL KPI 6	Number of employers supported in all programmes by Adult Community Learning	47	113	45	11	52	★	n/a – local PI	
DACHS	DACHS ACL KPI 7	Number of individuals gaining employment (all programmes)	109	168	100	25	42	★	n/a – local PI	
DACHS	DACHS ACL KPI 8.7	Number of adults on Skills for Life courses	PI definition revised	524	450	113	119	●	n/a – local PI	
CEX	CEX CU 001	Credit Union membership	3,352	4,086	4,891	4,288	4,139	●	n/a – local PI	
CEX	CEX CU 002	Credit Union share to loan ratio	65.4%	47.77%	85%	85%	48.17%	▲ (See comment below)	n/a – local PI	

Key Performance Indicators										
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average 2008	Met Council Average 2008
<p>Comment for CEX CU 002: The current economic climate has resulted in a reduction in both the number and value of loans taken out. To improve the share to loan ratio, Castle and Credit Union are embarking upon a marketing campaign, specifically targeted at affluent areas of the Borough, to increase the number of loans granted.</p>										
CEX	CEX SRI 003	Number of working age people in the Borough claiming Job Seeker's Allowance (JSA)	9,971	10,729	Not targeted	-	9,420	(See comment below)	n/a – local PI	
CEX	CEX SRI 004	% of working age people in the Borough claiming Job Seeker's Allowance (JSA)	5.4%	5.8%	Not targeted	-	5.1%		n/a – local PI	
<p>Comment for CEX SRI 003 and CEX SR 004: The number of working age people claiming Job Seeker's Allowance has fallen by over 1,300 during the quarter. Jobcentre Plus have advised that retail jobs account for the highest number of 'sought after' vacancies in the Black Country during the quarter, followed by elementary occupations and driving positions. With regards to actual vacancies, jobs in healthcare and personal services remain the hardest to fill partly due to negative perceptions of what the job entails.</p>										
FIN	FIN BEN 002a	Level of previously unclaimed benefits raised	£2,373,518	£2,276,715	£2,100,000	£517,126	£651,391	★	n/a – local PI	
FIN	FIN BEN 002b	Number of successful new income support and attendance allowance claims	1,016	902	900	230	252	★	n/a – local PI	

Jobs and Prosperity

Priority 2 Develop and diversify the local business base

Key Activities					
Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	JP2.1a	To work proactively with property owners and agents to promote premium employment locations and higher value businesses		<ul style="list-style-type: none"> Economic Regeneration are working with property owners and agents to identify sites and premises for inward investment and expansion of existing companies. 	Jean Brayshay
DUE	JP2.2a	Facilitate delivery of major development schemes in the Borough		<ul style="list-style-type: none"> The Government announcement that Advantage West Midlands (AWM) will cease to exist beyond March 2012, and the cut to their 2010-11 budget, has resulted in uncertainty over the funding of a number of key projects. Despite this uncertainty, however, development activity continues: Dudley Town Centre <ul style="list-style-type: none"> - First Townscape Heritage Initiative (THI) project, Crown Public House, now occupied as headquarters for New Heritage Regeneration Ltd and negotiations are underway with additional tenants for the building. Preparations are advanced for Merlins, Holloway Hall, and Carvers Café as additional Council THI projects plus negotiations are underway at varying stages with a further 24 private sector THI applicants. No grant offers are currently being made to applicants until AWM funding issues are resolved. - Castle Hill AWM full funding application has been submitted; however the Council has been advised that Single Pot funding is no longer available. Negotiations are underway with AWM to secure European Regional Development Fund (ERDF) funding as an alternative. Detailed design is underway for the infrastructure elements of the bid (car parking, circulation and development plots). - Market testing is underway for the proposed foodstore at Tower Street East and survey work is being commissioned for the Market Place project, for which a further ERDF funding bid is in preparation. - Planning applications have been submitted for the Dudley College town centre development, for which the first determination by Development Control Committee is expected in late August 2010. Brierley Hill Town Centre <ul style="list-style-type: none"> - Brierley Hill LIFT Health & Social Care Centre opened May 2010. - Continued engagement with Stourbridge College to progress new build in Brierley Hill via Strategic College/Council Project Team to assist delivery with start on site due in August 2010. - AWM have advised that there is no longer Single Pot funding available for delivery of the High Street public realm work. Stourbridge Town Centre <ul style="list-style-type: none"> - Pre-application negotiations are underway in respect of the redevelopment of the Crown Centre with a planning application expected in autumn 2010. 	Rupert Dugdale

Key Activities					
Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	JP2.2b	To ensure, through adoption of the Joint Core Strategy, that there is a balanced portfolio of employment land to meet economic needs of the Borough	●	<ul style="list-style-type: none"> The critical Joint Core Strategy underpinning planning document was submitted in February 2010. This has been supported by a robust evidence base and survey work to ensure that there is sufficient supply and quality of employment sites available. 	Helen Martin
DUE	JP2.3a	To work proactively with Business Link West Midlands, Princes Trust, Chamber of Commerce and the Federation of Small Businesses in order to stimulate local enterprise activity	●	<ul style="list-style-type: none"> Regular update meetings held with Prince's Trust, Business Link and Black Country Chamber of Commerce. Quarterly performance meetings held with Black Country Enterprise, holder of Business Link business start-up contract. 	Jean Brayshay
DUE	JP2.3b	To support a thriving local enterprise economy through effective regulation	●	<ul style="list-style-type: none"> 94% of food safety, health and safety, food standards and pollution control inspections for high and medium risk premises that were due were carried out. 	Nick Powell
FIN	JP2.3c	To develop contractual arrangements to support local businesses and jobs	●	<ul style="list-style-type: none"> Black Country Business Portal provides single link to business opportunities. Hawbush primary school scheme to target local businesses / employment. 	Ian Clarke
CEX	JP2.4a	Provide information and guidance to local businesses, agencies and residents regarding the impact of the economic downturn	●	<ul style="list-style-type: none"> Dudley Means Business website is regularly monitored and updated to provide the necessary information and guidance to local businesses, agencies and residents. 	Geoff Thomas
CEX	JP2.4b	In partnership, develop a Next Steps to Recovery Action Plan to focus on support to business and local communities and to promote regeneration	●	<ul style="list-style-type: none"> Negotiations have taken place with partners and directorates to include recession recovery indicators and activities. Further negotiations are taking place to establish the monitoring of the indicators. The Action Plan will be presented at the next Dudley Means Business Group meeting in September. 	Diane Shenton

Key Performance Indicators											
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average	
DUE	NI 166 (NGLAA)	Median earnings of full-time employees in the local authority area as a % of the average earnings in the West Midlands (NGLAA local definition)	85%	Final data for 2009/10 will be released in August 2010.						n/a – local definition	
DUE	NI 171 (NGLAA)	Rate of business registrations per 10,000 resident population aged 16 and above	44.3	2009/10 data will be available in December 2010.						2007 63.36	2007 47.73
									In worst third	In best third	
DUE	DUE NI 183	The number of primary complaints of unfair trading practices recorded by Consumer Direct (CD) against businesses in each Local Authority where no judicial disposal or onward formal referral is achieved (scaled against the number of businesses registered for VAT or PAYE)	2.68	2.31	2.4	Annually reported.			2008/09 1.76	2008/09 2.46	
									In worst 20%	In worst third	

Jobs and Prosperity

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


Key Activities					
Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	JP3.1a	To deliver the regeneration framework for the Borough in the Joint Core Strategy and other Local Development documents	●	<ul style="list-style-type: none"> The critical Joint Core Strategy underpinning planning document was submitted in February 2010. The other Local Development Framework documents are on schedule in accordance with the approved Local Development Scheme. 	Helen Martin
DUE	JP3.1b	To deliver Area Action Plans for the town centres of Brierley Hill, Halesowen and Stourbridge in accordance with approved Local Development Scheme	●	<ul style="list-style-type: none"> Brierley Hill Area Action Plan currently on track to meet Local Development Scheme timetable and was submitted on time in February 2010 with examination scheduled for December 2010. Halesowen Area Action Plan currently on track to meet Local Development Scheme timetable. Out to consultation on 30th July on options. Stourbridge Area Action Plan currently on track to meet Local Development Scheme timetable and has been subject to recent consultation. 	Helen Martin
DUE	JP3.1c	To deliver actions against Dudley's Area Development Framework	▲	<ul style="list-style-type: none"> See update on JP2.2a and JP3.1a above. 	Rupert Dugdale
DUE	JP3.2a	To work with local businesses and the community in the improvement and maintenance of local town centres	●	<ul style="list-style-type: none"> Heart of England in Bloom preparations were made with local businesses in Stourbridge Town ready for 9th July judging. 	Garry Dean
DUE	JP3.3a	Delivery of transport initiatives	●	<ul style="list-style-type: none"> Burnt Tree ongoing. Investigating governance structures for Black Country are ongoing. Working closely with planning colleagues to deliver Area Action Plan (AAP)/ Area Development Framework (ADF). Local Transport Plan 2 (LTP2) implementation programme ongoing. 	Martyn Holloway
DUE	JP3.4a	To ensure that the Joint Core Strategy supports the aim of providing quality housing at all levels and affordability in the Borough	●	<ul style="list-style-type: none"> The critical Joint Core Strategy underpinning planning document was submitted in February 2010 as was statutorily required on target and the Examination in Public commences 13th July as part of the statutory process. This has been supported by a robust evidence base and a Strategic Housing Land Availability Assessment, and is supported by the Supplementary Planning Document (SPD) on Affordable Housing. 	Helen Martin
DACHS	JP3.4b	Provision of new build affordable housing in line with the Council House Building bid: Scheme 1: Wood Road, Lower Gornal Scheme 2: Norwood Road, Brockmoor Scheme 3: Woodland Avenue, Quarry Bank Scheme 4: Blackthorn Road, Wordsley Scheme 5: Tenacre Lane, Upper Gornal Scheme 6: Woodside Library, Woodside	●	<ul style="list-style-type: none"> Scheme 1: Tender documents progressing well for this scheme. These documents will form the basis of other schemes. Awaiting confirmation on funding. Scheme 2-5: See above, documents will progress following completion of documents for Wood Road. Scheme 6: Façade survey carried out and being assessed by conservation team. Awaiting detailed drawings for roof structure and finish. 	David Harris/ Ron Sims

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average 2008/09	Met Council Average 2008/09
DUE	NI 154 (NGLAA)	Net increase over one year in the number of self-contained dwellings provided	542	150	564			Annually reported	475.57	787.14
									In best 20%	In best third
DACHS	NI 155 (NGLAA)	Gross number of affordable (social-rented and intermediate) homes delivered	200	196	97			Annually reported	158.1	208.33
									In best third	Average
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	116.3%	105%	115%			Annually reported	132.17%	131.63%
									Average	In worst third

Health and Wellbeing

Priority 1 Tackle the problem of obesity

Key Activities					
Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	HW1.1a	To increase the amount of physical activity/ exercise undertaken by overweight /obese people		<ul style="list-style-type: none"> Programmes with partners are ongoing contributing to the actions identified in the Obesity Strategy. 	Andy Webb
DCS	HW1.1b	Support children and young people to become and remain healthy – Reducing the incidence of obesity amongst primary aged children by the time they reach year 6	-	<ul style="list-style-type: none"> See key performance indicators below. 	Julia Simmonds

Key Performance Indicators										
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average 2008/09	Met Council Average 2008/09
DCS	NI 056i (NGLAA)	% of children in year 6 with height and weight recorded who are obese	20.18%	20.8%	22.7%	Reported in September 2010.			18.92%	19.8%
									In worst third	Average
DCS	NI 056ii (NGLAA)	% of children in year 6 with height and weight recorded	92.93%	93%	85% (National target)	Reported in September 2010.			Not calculated	

Health and Wellbeing

Priority 2 Tackle inequality in physical health and mental wellbeing

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	HW2.1a	Ensure access to clean and safe food and water and safe places of work	●	<ul style="list-style-type: none"> 100% of Food Safety inspections of high risk premises (238) and low risk premises (40) that were due were carried out. 85 Health and Safety inspections of high and medium risk premises were carried out. 	Nick Powell
DUE	HW2.1b	To provide opportunities for people to improve physical health through sport and physical activity	●	<ul style="list-style-type: none"> Facilities and programmes of activity are offered across the Borough. Attendances in the refurbished health and fitness suites in the major leisure centres continue to increase. Removal of funding for free swimming by Government may have an impact on participation in this activity. 	Andy Webb
DACHS	HW2.1c	Delivering prevention and early intervention to Dudley Citizens: <ul style="list-style-type: none"> To ensure transfers of care are undertaken in a timely and safe manner Reduce the number of inappropriate hospital admissions 	★	<ul style="list-style-type: none"> Currently scoping the use of a quick response team to work alongside A&E. Service Level Agreement agreed with PCT virtual ward regarding homecare responding to emergency situations. Homecare supervisors working with the hospital team to fast track referrals. 	Maggie Venables/ Richard Carter
DACHS	HW2.1d	Alignment of service delivery to meet the eligibility needs of clients with critical and substantial needs	★	<ul style="list-style-type: none"> Fair Access to Care Services (FACS) guidance and leaflets for public have been implemented. 	Maggie Venables/ Richard Carter
DACHS	HW2.1e	Implement the action from the Learning Disability Strategy (2009) and Joint Review (2008)	★	<ul style="list-style-type: none"> Action plan in place to achieve efficiency savings agreed by Cabinet in January 2010. Some savings already accrued. Review and support planning programme on target for the re-provision of two day centres and plans are being drawn up for Amblecote Centre refurbishment. LAA target met to increase the number of people with learning disability in paid employment. Significant progress made by PCT and DGH with implementing Michael report 'Health Care for All' action plan. 183 carers assessments completed in 2009/10 & analysis of outcomes completed. Dataset for Learning Disability Services will be completed in July 2010 and will be updated October/April thereafter. Number of vehicles/drivers needed for Learning Disabilities & Older People & People with Physical Disabilities to be clarified as part of the review to down-size internal transport provision. The re-settlement of Mere Road is complete, with residents moved to their new homes in May 2010. List of clients is being pulled together, also links with Care Services Efficiency Department (CSED) project, to identify sufficient clients who are ready to move to the new housing units when construction is 	Richard Carter

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
				<p>finished:.</p> <ul style="list-style-type: none"> To make further improvements to the effectiveness of the Partnership Board in line with 'Good Partnership Boards: Making it happen', improvements agreed at meeting in May 2010 and have been implemented. Tendering process for care and support will be completed by December 2010 to re-configure the service provided at Glebelands, in partnership with CHADD (Housing Association), based on individual tenancies and re-tendering for the care and support service to the tenants. 	
DACHS	HW2.1f	Increase the number of people with mental health needs and recovering from mental illness having access to and sustaining employment	★	<ul style="list-style-type: none"> Local Area Agreement target met. See key performance indicators below. 	Ann Parkes
DCS	HW2.2a	Support all children to be and feel safe – Finalise and agree Anti-Bullying Strategy and ensure its effective implementation, especially within schools	-	<ul style="list-style-type: none"> Position on funding of anti-bullying coordinator to be decided at Children's Trust Board on 23 July 2010. 	Ian McGuff
DCS	HW2.2b	Improve the effectiveness of early intervention for vulnerable children and young people to be safe from maltreatment, neglect, violence and sexual exploitation	-	<ul style="list-style-type: none"> The June 2010 Ofsted unannounced inspection of Contact, Referral and Assessment Services (Children & Young People's Social Care) has indicated that where children are at risk of significant harm, action is taken promptly to safeguard them and this was identified as a strength. The Safeguarding Board continues to work effectively with all partner agencies. However there has been a rise in the trend of referral to children's social care which has impacted on our ability to respond to initial assessments and therefore there remains the potential for some children to not receive the services in a timely way to meet their needs. It is therefore essential that the Common Assessment Framework is embedded across all agencies and this work is accelerated. 	Pauline Sharratt
DCS	HW2.2c	Ensure looked after children have security, stability and are cared for	-	<ul style="list-style-type: none"> Numbers of looked after children (LAC) have been on a rising trend and actions are being taken to safely reduce the numbers by focusing on early intervention, family support and parenting. Action is being taken to develop LAC's teams which will have a range of skills to support the ongoing needs of children who will remain permanently in the care system. 	Pauline Sharratt
DACHS	HW2.2d	To improve arrangements for safeguarding and protecting vulnerable adults in line with the recommendations of the Adult Social Care Inspection June 2009	●	<ul style="list-style-type: none"> Audit Programme to ensure that the safeguard and protect policy and procedures are implemented consistently is now well established, next audit to be carried out July 2010. A single access team for Adult Social Care has been established, working from the recently opened Brierley Hill Health and Social Care Centre w.e.f. 21st June 2010. Carers wanted designated carers information provision and meeting places. Libraries have therefore been designated as Community Information Centres. In addition, a new INSIGHT Carers' Café has been set-up by carers which they plan to be a 'one stop shop' and 'hub' for carers' activities in the Brierley Hill Centre (supported by Dudley MBC and Dudley Community Partnership) as well as designation of libraries as "Carer Aware." 	Richard Carter/ Maggie Venables



Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DACHS	HW2.2e	Work in partnership with Dudley PCT Commissioners and Dudley & Walsall Mental Health Trust to improve early intervention strategy: <ul style="list-style-type: none"> Develop a psychiatric liaison service Monitor the performance of the Early Intervention in Psychosis Team 		<ul style="list-style-type: none"> Work in progress and remains a key target for the Mental Health Trust. 	Ann Parkes
DCS	HW2.3a	Support children and young people to become and remain healthy – Reducing teenage pregnancy rates	-	<ul style="list-style-type: none"> Continuing with targeted prevention work, particularly with most vulnerable young people, e.g. looked after children, using the DEPAR (Delaying Early Parenthood and Associated Risks) Tool. Further development of a similar tool for use in educational settings. Continuing delivery and further development of other prevention strategies such as: embedding delivery of the 'Baseline' RSE (Relationships and Sex Education) (as a minimum) within all secondary schools and pupil referral units; the 'You First' multi-agency health and well being drop-ins in schools and other youth settings; continuing to develop Peer Education in FE and other youth settings. Continued workforce training on basic sexual health through the training programme offered through Respect Yourself Campaign, to all agencies working with young people. Continue to develop specific support services for teenage parents and their children, particularly the most vulnerable, such as looked after children/ those leaving care as well as those whose vulnerability is highlighted when they become pregnant/young parents. 	Rachel Allen

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average
DCS	NI 059	% of initial assessments for children's social care carried out in less than 7 working days	66.3%	55.5%	70%	70%	55.9%	 (See comment below)	2008/09	2008/09
									72.79%	73.03%
									In worst 25%	In worst 20%
Comment for NI 59: There is a rise in trend of referrals to children's social care which is impacting on this indicator. It is particularly affected by the police notifications for domestic abuse. A new process has been put in place to deal with these referrals more effectively at the point of referral and this should lead to improved performance against this indicator.										
DCS	NI 062	% of looked after children with 3 or more placements during the year	10.6%	12.1%	11%	11%	12.9%	 (See comment below)	2008/09	2008/09
									10.48%	10.88%
									Average	Average


Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average
<p>Comment for NI 62: Whilst this is slightly above the target, it is still within the optimum performance range indicating that children are maintained in stable placements in the majority of placements.</p>										
DCS	NI 066	% of looked after children cases which should have been reviewed during the year ending 31 st March that were reviewed on time (within 28 days of placement, then within three months and six-monthly thereafter - subject to rescheduling if there are significant changes to the child's care plan)	77.9%	79%	80%	80%	83.2%		2008/09	2008/09
									92.36%	91.38%
									In worst 10%	In worst 10%
DCS	NI 067	% of child protection cases which were reviewed within required timescales	100%	100%	100%	100%	100%		2008/09	2008/09
									99.15%	99.17%
									Rank not calculated	
DCS	NI 069 (NGLAA)	% of children surveyed who responded that they have experienced bullying in the last year (TellUs Survey)	47% (TellUs 3)	29.5% (TellUs 4)	Following decision by Government, the TellUs Survey has been stopped with immediate effect and NI 069 will not be included in this report in the future.				2009/10	2009/10
									28.57%	28.29%
									Average	Average
DACHS	NI 125	% of people aged 65+ on discharge from hospital, and who were discharged and benefited from intermediate care/rehabilitation still living at home 3 months after discharge	75%	86%	89%	Annually reported.			Not calculated	
DACHS	NI 130 (NGLAA)	% social care clients receiving self directed support (personal budget/direct payment)	PI definition revised	15.2%	31%	Annually reported.			2008/09	2008/09
									PI definition revised	
									In best 10%	In best 10%
DUE	DUE NI 184	% 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)	79%	89%	89%	Annually reported			n/a – local PI	
DACHS	DACHS 10P001	Number of people funded by the council receiving non-residential intermediate care to prevent hospital admission	447	489	570	Annually reported.			n/a local PI	
DACHS	DACHS 10P002	Number of people funded by the council receiving intermediate care in a residential setting (rapid response) to prevent hospital admission	130	128	140	Annually reported.			n/a – local PI	
DACHS	DACHS 10P003	Number of people funded by the council receiving non – residential intermediate care to facilitate timely hospital discharge and/or effective rehabilitation	1413	1520	1550	Annually reported.			n/a – local PI	
DCS	DCS CF 039	% of private fostering assessments completed within 42 days	New PI	0%	50%	50%	0%	Insufficient data (see comment)	n/a – local PI	

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average	
Comment for DCS CF 039: There is one case in the north where the placement has broken down and an assessment is currently being undertaken and a further case in the south that is scheduled for panel in September but has not been assessed yet.											
DCS	NI 112	% change in the rate of under-18 conceptions per 1,000 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 1,000 girls aged 15-17)	The latest information available is as at December 2008 and shows a 20.1% reduction in the rate of under-18 conceptions since the baseline year of 1998. December 2009 data will be available in January 2011.							2008 -12.66%	2008 -10.61%
									In best third	In best 20%	
DACHS	NI 131	The average weekly rate of delayed transfers of care from all NHS hospitals per 100,000 population aged 18+	27.4	16.3	10	Annually reported			2008/09 12.02	2008/09 11.95	
									Rank not calculated		
DACHS	DACHS NI 132	% of new clients aged 18+ for whom the time from first contact to completion of assessment is less than or equal to 4 weeks	83.9%	87%	89%	89%	94%	★	2008/09 81.03%	2008/09 77.9%	
									Average	In best third	
DACHS	DACHS NI 133	% of new clients aged 18+ for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks	92.6%	93%	94%	94%	98%	●	2008/09 90.85%	2008/09 89.14%	
									Average	In best third	
DACHS	NI 136	Number of adults, all ages per 100,000 population, that are assisted directly through social services assessed/care planned funded support to live independently	3,652	3,841	4,000	3,500	3,593	●	Not calculated		
DACHS	NI 141	% of people receiving a Supporting People service who move on from supported accommodation in a planned way	59.2%	72.9%	75%	75%	64.89%	▲ (See comment below)	Q2 2009/10 77.24%	Q2 2009/10 76.58%	
									In worst 10%	In worst 5%	
Comment for NI 141: Reasons for the current under performance are due to the variable nature of the indicator and a decommissioned provider, which reduced the number of services provided that contribute to this indicator.											
DACHS	NI 142	% of people receiving a Supporting People service who have established or are maintaining independent living	98.8%	99.3%	99.5%	99.5%	98.1%	●	Q2 2009/10 98.3%	Q2 2009/10 98.24%	
									Average	Average	
DACHS	NI 145	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in settled accommodation at the time of their assessment or latest review	66%	68%	75%	10%	10%	●	2008/09 69.75%	2008/09 71.64%	
									Rank not calculated		

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average
DACHS	NI 146	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in paid employment at the time of their assessment or latest review	2.9%	3.94%	5%	1%	1%		2008/09 8.96%	2008/09 6.69%
									In worst 20%	In worst third

Heritage, Culture and Leisure

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

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	CL 1.1a	Provision of a range of cultural and leisure facilities and services	●	<ul style="list-style-type: none"> Facilities and programmes of activity are offered across the Borough. Removal of funding for free swimming by Government may have an impact on participation in this activity. 	Andy Webb/ Sally Orton
DUE	CL1.1b	Development and enhancement of new/additional cultural and leisure facilities	●	<ul style="list-style-type: none"> Work with partners to identify opportunities for the development of facilities. Delivery will be dependent on the availability of external resources. 	Andy Webb/ Sally Orton
DUE	CL1.1c	Work with other agencies and partners on a range of initiatives to develop participation	●	<ul style="list-style-type: none"> Dudley MBC is working with Arts Council England to implement a pilot programme on engaging with specific target audiences within the arts and cultural sectors across many venues and events in the Borough. Museums service working with Black Country colleagues to deliver a range of programmes such as Museum on the Move. We continue to work with a range of Friends Groups for both open spaces and museums to increase community participation in leisure & culture. 	Andy Webb/ Sally Orton
DUE	CL1.2a	Provision of information on leisure/cultural activities, events and services	●	<ul style="list-style-type: none"> A revised Discover Dudley website is currently being developed which will provide enhanced information on the events, activities and venues within the Borough. E-newsletters have been introduced as a new way in which to promote events and activities. Printed material continues to be produced and distributed throughout the Borough to inform residents and visitors on the activities taking place. 	Duncan Lowndes
DUE	CL1.3a	Establish and maintain community engagement across all cultural and leisure services	●	<ul style="list-style-type: none"> Ongoing partnership working with voluntary sector groups covering cultural and leisure facilities; community sport and physical activity network to be part of a national pilot scheme run by the National Association for Voluntary and Community Action (NAVCA) aimed at improving local partnerships. The Improving Local Partnerships (ILP) project aims to build the capacity of voluntary and community local infrastructure organisations to develop their skills and knowledge to: <ul style="list-style-type: none"> influence local government policy and service planning support the engagement of disadvantaged communities in decision making about service delivery extend reach to black and minority ethnic communities, disabled people and other marginalised people and communities, this includes Sport England target groups improve communication across the sport and 3rd sector organisations. 	Duncan Lowndes

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	CL1.4a	Conservation and management of the Borough's green spaces	●	<ul style="list-style-type: none"> We continue to work with a range of Friends Groups for both parks and open spaces to protect and preserve our green heritage. This includes Heritage Lottery Fund bids for Priory Park and Wrens Nest which have been successful. 	Sally Orton
DUE	CL1.4b	Preserve and promote the unique historic assets, glass and geological heritage of the Borough	●	<ul style="list-style-type: none"> The policies in the Unitary Development Plan and emerging Local Development Framework underpin and support the local authority's statutory duty to protect heritage assets. Conservation Area appraisals have been produced for 9 of the 22 designated Conservation Areas. Historic Landscape Characterisation studies were carried out to provide an evidence base for the now adopted Glass Quarter Supplementary Planning Document (SPD) and the emerging Brierley Hill Area Action Plan. Historic Environment SPD adopted 2006. 	Helen Martin/ Sally Orton
DUE	CL1.4c	To protect, support and enhance the uniqueness of the historic environment within the Borough	●	<ul style="list-style-type: none"> On target. 	Sally Orton/ Penny Russell
DACHS	CL1.4d	Progress new building for archives and local history service (New archives building to open December 2012)	●	<ul style="list-style-type: none"> Procurement process progressing well. 	Kate Millin
DUE	CL1.5a	Support the provision of a Borough-wide programme of cultural events and celebrations	●	<ul style="list-style-type: none"> Annual programme of events ongoing plus support to community groups and other providers in the organisation of events 	Duncan Lowndes
DUE	CL1.6a	Implementation of the Borough Visitor Economy Strategy	●	<ul style="list-style-type: none"> Action Plan is being implemented according to plan and timescales. 	Penny Russell
DUE	CL1.6b	Seek to develop/provide affordable studio space in the Borough for creative industries	●	<ul style="list-style-type: none"> International Festival of Glass being held in August 2010 which will promote Makers and Designers leaflet to be published in August 2010 – a directory for glass artists in the Glass Quarter which will be distributed across the region. Glass Quarter website to be launched in August 2010 to provide a focal point for promoting and supporting the Glass Quarter as a visitor destination and to highlight glass artists working in the Borough. 	Duncan Lowndes
DUE	CL1.7a	Support the implementation of national and regional plans for the London 2012 Olympiad through a local programme of activities and other initiatives	●	<ul style="list-style-type: none"> Inspire mark applied for at Sycamore Green Adventure Centre and Dance Programme; Open Weekend planned for 24/25 July; involvement in Get Set programme. Community Games toolkit received and being disseminated to event organisers; early stages of proposal for games in each Area Committee area and finals event at Dell Stadium. 	Duncan Lowndes

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average 2008/09	Met Council Average 2008/09
DUE	NI 008 (NGLAA)	% of adult population doing sport or active recreation for 30 mins on 12 days in the last 4 weeks (Active People Survey)	18.2%	Increase from 17.4% in 2007/08. 2009/10 Active People Survey results released in December 2010.					22.27%	20.69%
									In worst 10%	In worst 20%
DUE	NI 010	% 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)	46.6%	Increase from 43.6% in 2007/08. 2009/10 Active People Survey results released in December 2010.					52.54%	49.73%
									In worst 25%	In worst third
DUE	NI 011	% of adult population (16 years and above) in the local area who have engaged in the arts at least 3 times in the last 12 months (Active People Survey)	43.5%	Increase from 37% in 2007/08. 2009/10 Active People Survey results released in December 2010.					44.29%	39.01%
									Average	In best 20%
DACHS	DACHS LAAL 004	Public Service Quality Group satisfaction rating in Archives Service: staff, services and facilities very good or good	-	96%	96%	Annually reported.			n/a – local PI	
DACHS	DACHS LAAL 005	Maintain the National Archives self assessment score for Archives Service (Grading 1* - 4*; higher is better)	-	2*	2*	Annually reported.			n/a – local PI	


Environment and Housing

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

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	EH1.1a	To change public perception by giving support to waste minimisation and recycling education awareness, government campaigns and initiatives	●	<ul style="list-style-type: none"> Approval granted for new recycling trial in September 2010 which will include plastic bottles and card. Education and publicity are integral parts of informing and engaging the public on the new recycling initiatives. 	Graham Bailey
DUE	EH1.1b	To review the Waste Management Strategy working with Black Country local authorities	●	<ul style="list-style-type: none"> Site design identifying waste analysis of site location to be commenced 2011 after completion of the Blowers Green Recycling site. 	Graham Bailey
DUE	EH1.2a	To improve air quality in the Borough through the Air Quality Action Plan	●	<ul style="list-style-type: none"> The draft Air Quality Action Plan, approved by Government, is going through a period of consultation starting with the 5 Area Committees in June and July and finishing on the 30th November 2010. 	Nick Powell
DUE	EH1.2b	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the Borough's highway network	●	<ul style="list-style-type: none"> Work continues to take place to develop an Asset Register, with resources also directed to treat the Borough's highway network. 	Garry Dean
DUE	EH1.2c	To reduce the impact of traffic congestion	●	<ul style="list-style-type: none"> Black Country Joint Core Strategy currently being examined in public. Working closely with Centro to develop Smart Routes Initiatives and future programme. 	Martyn Holloway
DUE	EH1.2d	To promote sustainable modes of travel	●	<ul style="list-style-type: none"> Working closely with Centro to develop Bus Initiatives. Travelwise initiatives currently on programme, impact of budget cuts yet to be understood. Healthy Town initiatives proceeding on programme – budget concerns under consideration. 	Martyn Holloway
DUE	EH1.3a	To undertake project work to identify mitigating actions regarding proactive flood management	●	<ul style="list-style-type: none"> The first meeting of the Strategic and Operational Management Board has taken place. The Board will oversee the development of the Borough's Surface Water Flood Risk Management Plan. 	Garry Dean
DUE	EH1.4a	To improve the quality of the environment by early interventions through Street, Green Care and Waste Care	●	<ul style="list-style-type: none"> Continue to work with Community and Faith Groups in community litterpicks. 	Garry Dean/ Graham Bailey
DUE	EH1.4b	To preserve and improve the environment through the formulation of policy and its delivery, and the application of enforcement actions	●	<ul style="list-style-type: none"> An Enforcement Policy is in place and publicly accessible on the Enforcement website pages. 	Graham Bailey
DACHS	EH1.4c	To reduce fuel poverty and CO ₂ emissions for vulnerable and low income households living in the private sector	●	<ul style="list-style-type: none"> Service Level Agreement agreed with Hestia to continue to raise awareness and take up of energy efficiency initiatives. External funding initiatives continue to be explored. 	Ron Sims
DACHS	EH1.4d	To evaluate alternative funding streams to contribute towards improving energy efficiency and reducing carbon emissions in the Council's housing stock	●	<ul style="list-style-type: none"> Carbon Emission Reduction Target (CERT) funding secured to support ELN (Electric Night Storage Heating (ELN) programme. Discussions ongoing re Community Energy Savings Programme (CESP) funding with E-On, British Gas and npower. Available resources for match funding a major prohibitive factor. 	David Harris

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average 2008/09	Met Council Average 2008/09
DUE	NI 168	% of authority's principal roads where maintenance should be considered	8%	8%	8%	Annually reported.			5.46%	4.94%
									In worst 25%	In worst 20%
DUE	NI 169	% of authority's non-principal roads where maintenance should be considered	7%	6%	7%	Annually reported.			7.78%	6.19%
									Average	Average
DUE	NI 186 (NGLAA)	% reduction in per capita CO ₂ emissions in the local authority area	The latest available data released by DEFRA is as at September 2008, and shows a 3.6% increase in CO ₂ emissions on the 2005 baseline of 5.6 tonnes per capita. All other Black Country authorities' emissions increased over the same period, except for Wolverhampton's, and Dudley's is the lowest per capita figure of the 4.						Not calculated	
DACHS	NI 187i	Tackling fuel poverty: % of people receiving income based benefits living in homes with low energy efficiency – SAP rating less than 35	3.71%	2.1%	2.1%	Annually reported.			10.75%	5.72%
									In best 10%	In best third
DACHS	NI 187ii	Tackling fuel poverty: % of people receiving income based benefits living in homes with high energy efficiency – SAP rating greater than 65	29.46%	35.8%	35.9%	Annually reported.			Not calculated	
DUE	NI 188	The level of preparedness reached by the Authority to manage risks to service delivery, the public, local communities, local infrastructure, businesses and the natural environment as a result of climate change (Grading 0-4; higher is better)	0	1	2	Annually reported.			0.49	0.53
									Not calculated	
DUE	NI 191	Number of kilograms of residual waste collected per household	748.46Kg	736.87Kg	745Kg	Not profiled	171.07Kg (Estimate)	-	586.66Kg	677.36Kg
									In worst 10%	In worst 20%
DUE	NI 192 (NGLAA)	% of household waste sent for reuse, recycling and composting	30.01%	29.4%	36%	36%	35.8%		37.15%	30.5%
									In worst third	Average
DUE	NI 193	% of municipal waste which is sent to landfill	15.5%	15.1%	15%	Annually reported.			Not calculated	
DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	4%	3%	4%	First data for 2010/11 due in quarter 2.			5.73%	7.89%
									In best third	In best 20%
DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	9%	6%	8%	First data for 2010/11 due in quarter 2.			11.86%	12.67%
									Average	In best 25%
DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	3%	2%	3%	First data for 2010/11 due in quarter 2.			2008/09	2008/09
									2.76%	5.06%
									Average	In best third

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average 2008/09	Met Council Average 2008/09
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%	First data for 2010/11 due in quarter 2.			0.53%	0.5%
									In best 5%	In best 5%
DUE	NI 196	Grading procedure measuring the local authority's effectiveness in reducing the total number of fly-tipping incidents (rating Grade 4 poor – Grade 1 very effective)	Grade 2	Grade 2	Grade 1	Annually reported.			Not calculated	
DUE	NI 197	Improved local biodiversity – % of all Local Sites in the local authority area where positive conservation management has taken place up to 5 years prior to the reporting date	8%	19%	10%	Annually reported.			Not calculated	23.86%
										In worst 5%
DUE/ DCS	NI 198 (NGLAA)	% of children usually travelling to school by car (including vans and taxis)	33.37%	34.1%	33%	Annually reported.			Not calculated	





Environment and Housing

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

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	EH2.1a	Continue to improve the Council's aging lighting stock and signage through the installation of more energy efficient systems	●	<ul style="list-style-type: none"> Capital and revenue funding has been put in place for 2011 to 2014. 	Garry Dean
DACHS	EH2.1b	Progress the regeneration of the North Priory Estate	★	<ul style="list-style-type: none"> Work is ongoing to convey the site to Bromford / Keepmoat. It is anticipated that the transfer of phase 1 will take place in July / August 2010. Information to inform the lettings plan data has been collected and a presentation made to the Project Board on the purpose of the lettings plan and progress to date. A draft lettings plan will be presented to the next Project Board. Work on future governance arrangements for the estate will be led by Bromford and will commence nearer the time of the first completions. Ongoing discussions with local authority colleagues and the community regarding progressing the community centre. Regular reporting to quarterly Project Boards, with last meeting held in June 2010. 	Ron Sims
DACHS	EH2.1c	To ensure all homes in the Council's Housing stock meet Decent Homes Standard by December 2010	★	<ul style="list-style-type: none"> Decent Homes programme progressing and specific non-decent homes as assessed by Keystone monitored. 	David Harris
DACHS	EH2.2a	Implement the policy and procedure in respect of Fire Safety in high/ low rise flats	●	<ul style="list-style-type: none"> Consultation on draft procedures taking place. 	Diane Channings
DACHS	EH2.2b	Complete an end-to-end lettings review, evaluate & implement changes	●	<ul style="list-style-type: none"> Specification drawn up and tenders invited and under evaluation. 	Diane Channings
DACHS	EH2.3a	To complete two extra care housing schemes and progress the remaining three	★	<ul style="list-style-type: none"> The third extra care scheme site is currently in discussion with planners and Midland Heart. The Homes and Communities Agency have agreed the third extra care housing scheme in their forward allocation plan for 2011/12 as a high priority. Discussions continue with partners re the two remaining schemes and good progress has been made towards their identification. 	Ron Sims
DACHS	EH2.4a	To ensure that empty homes are brought back into use	●	<ul style="list-style-type: none"> Properties continue to be brought back into use. Awareness continues to be promoted across the Borough. 	Ron Sims
DACHS	EH2.4b	Further develop partnership working to address all causes of homelessness within the Borough	★	<ul style="list-style-type: none"> Multi agency group, including faith groups, is exploring new ways of providing services to rough sleepers. New protocol developed to avoid cases of homelessness arising from hospital discharge. 	Diane Channings

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average
DACHS	NI 158	% of non-decent council homes (of the total Council housing stock)	9%	5%	0%	Annually reported			Not calculated	
DACHS	BV 064	Number of empty properties brought back into use or demolished as a result of local authority action	100	111	105	26	27		n/a – local PI	
DACHS	DACHS HM 011	Number of people where homelessness is prevented by intervention by Dudley MBC or a partner agency	New PI	476	500	125	142		n/a – local PI	
DACHS	DACHS HM 004	% of potential rent receipts lost through council homes standing void (the target is that void rent loss should be kept within 1.8% of total rent debit)	New PI	1.66%	1.8%	1.8%	1.81%	 (See comment below)	n/a – local PI	
<p>Comment for DACHS HM 004: The definition of rent loss is the percentage of potential rent income lost in periods when there is no one responsible for payment and the Council has not made a specific decision to allow another directorate or agency (e.g. police) to use the property free of charge. Any major landlord will expect to have a proportion of properties void at any time i.e. vacant and being prepared for re-letting. This has been chosen as the most significant indicator of void performance and has been selected as our key local indicator of void performance in 2010/11. The outturn needs to be low enough to represent efficient void management and re-letting processes, but also adequate to represent sufficient turnover to meet housing needs.</p> <p>The target has been set to maintain void rent loss at around 1.8% in line with accountancy methodology and benchmarking with comparator organisations. Housing Management and Building Services have both reviewed their organisational arrangements and workflow processes in order to improve performance and the decision has been taken to conduct an end- to-end review of voids and lettings in 2010/11, using a systems thinking/LEAN management methodology.</p>										
DUE	DUE EM 005	Number of lighting columns replaced or updated	387	956	365	90	231	 (See comment below)	n/a – local PI	
<p>Comment for DUE EM 005: Targets and works for this indicator are funding dependant and it is estimated that we will have a significant reduction in funding during Q2, 3 and 4 which will result in the actuals tailing off later on in the year.</p>										

Individual and Community Learning





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

Key Activities					
Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	ICL1.1a	To provide a comprehensive range of sports, arts and cultural courses and learning opportunities	●	<ul style="list-style-type: none"> Extensive range of opportunities provided at Council Leisure Centres, Museums and Sports Development settings. 	Duncan Lowndes
DCS	ICL1.2a	Improve attendance and behaviour at school	-	<ul style="list-style-type: none"> In relation to attendance, quarter 1 represents the end of the school year data run (May Census) and has seen an increase in attendance at Secondary School and Primary remained above 94% for the fourth year running. 	Jon McCabe
DCS	ICL1.2b	Improve outcomes for children aged 0-11 (early years and primary)	-	<ul style="list-style-type: none"> Monitoring and evaluation of team plans indicate that schools supported by the Local Authority are making good progress. 	Trish Britain
DCS	ICL1.2c	Improve outcomes for children and young people aged 11-19 years (or to aged 25 for those with disabilities)	-	<ul style="list-style-type: none"> Secondary schools deemed by Ofsted to be Special Measures or Notice to Improve are making satisfactory progress when judged by HMI and Local Authority monitoring teams. The National Challenge Trust school is also making good progress and will be above the floor target (30%+ 5 A* - C including English and maths). 	Steve Lockwood
DCS	ICL1.2d	Support children and young people to achieve economic and social wellbeing – Increase the proportion of young offenders in employment, education and training	-	<ul style="list-style-type: none"> The Youth Offending Service has continued to support school agenda post school age young people, to engage and sustain EET (in Employment, Education or Training). 'Path4everyone' is helping to increase the number of positive outcomes with regards to NEET (not in Education, Employment or Training) post 16 years. 	Mike Galikowski
DACHS	ICL1.3a	Implement Post-19 Learning and Skills Strategy for Dudley	●	<ul style="list-style-type: none"> Action plan circulated to partners for targets input. 	Kate Millin

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average
DCS	NI 045	% young offenders engaged in suitable Education, Employment or Training (EET)	76.9%	82.4%	90%	90%	71.4%	▲ (See comment below)	Q2 2009/10	Q2 2009/10
									74.44%	72.52%
									Average	Average
Comment for NI 045: There has been a decline in both school age and post school age EET. All NEETs (young offenders Not in Education, Employment or Training) have been analysed on an individual basis from which no general trends have been exposed for the decline.										
DCS	NI 072	% of children assessed against the Early Years Foundation Stage Profile (FSP) achieving 78 points (with at least 6 in each of the scales in personal, social and emotional development and communication, language and literacy)	43%	This data is currently being submitted; however we have no indication as yet of the outcome. The Early Years Advisory team provide support to all schools in order for teaching and learning to improve. The team have helped teachers and Senior Leaders to understand specific scale points in the profile and have discussed what it might look like in terms of gathering evidence.				Sep 2008 – Aug 2009	Sep 2008 – Aug 2009	
								51.35%	50.5%	
								In worst 5%	In worst 5%	
DCS	NI 075	% of pupils achieving 5 or more A*-C or equivalent, including English and maths, at Key Stage 4	48.8%	2010 data not available. Standards achieved will be reported in second quarter. However the support plan for schools is being implemented and progress is being monitored.				2008/09	2008/09	
								50.75%	47.27%	
								Average	In best third	
DCS	NI 073	% of pupils achieving level 4 or above in both English and maths at Key Stage 2	71%	The Primary Team are continuing to provide good quality support for teachers and schools so progress for all pupils improves. SATs boycott in 2010 may mean that school by school analysis using teacher assessment will give a different picture and make comparisons less robust. The information team is working on providing comparative data which will be analysed during August/September 2010.				Sep 2008 – Aug 2009	Sep 2008 – Aug 2009	
								72.45%	72.25%	
								Average	Average	
DCS	NI 076	Number of schools in local authority area where fewer than 55% of pupils achieve level 4 or above in both English and Maths at Key Stage 2	7					2008/09	2008/09	
								9.75	11.86	
								Average	Average	
DCS	NI 087	% of pupils persistently absent in secondary schools maintained by the LEA	6.3%	4.37%	5%	5%	4.37%	●	2007/08	2007/08
									5.61%	6.33%
									In worst third	Average
DCS	NI 117	% 16 – 18 years olds who are not in education, employment or training (NEET)	5.3%	4.9%	Awaiting guidance	-	4.6%	-	2008	2008
									6.92%	8.76%
									In best 25%	In best 5%
DCS	BV 045	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in secondary schools maintained by the LEA	7.57%	6.82%	7.6%	7.6%	6.82%	●	n/a – local PI	

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average
DCS	DCS Local PI	% of half days missed due to AUTHORISED absences in secondary schools maintained by the LEA	5.39%	5.03%	Not targeted	-	5.03%	-	n/a – local PI	
DCS	DCS Local PI	% of half days missed due to UNAUTHORISED absences in secondary schools maintained by the LEA	1.94%	1.79%	Not targeted	-	1.79%	-	n/a – local PI	
DCS	BV 046	% of half days missed due to TOTAL (that is authorised & unauthorised) absences in primary schools maintained by the LEA	6.01%	5.75%	6%	6%	5.75%		n/a – local PI	
DCS	DCS Local PI	% of half days missed due to AUTHORISED absences in primary schools maintained by the LEA	5.10%	5.07%	Not targeted	-	5.07%	-	n/a – local PI	
DCS	DCS Local PI	% of half days missed due to UNAUTHORISED absences in primary schools maintained by the LEA	0.60%	0.68%	Not targeted	-	0.68%	-	n/a – local PI	
DACHS	DACHS ACL KP 1	Number of learners engaged in Adult Community Learning	2,500	2,890	2,700	675	669		n/a – local PI	
DACHS	DACHS ACL KPI 2	Individual adult learners 19+ in Adult Community Learning team programmes	7,236	6,537	6,000	1,500	2,118		n/a – local PI	
DACHS	DACHS ACL KPI 8.5	% of adult learners engaged in Adult Community who are male	24%	29%	30%	30%	26%		n/a – local PI	
DACHS	DACHS LAAL 001	Number of visits to libraries	-	1,245,000	1,250,000	Annually reported.			n/a – local PI	
DACHS	DACHS LAAL 002	Number of issues of archives materials	-	18,254	18,254	Target not profiled	3,924	-	n/a – local PI	
DACHS	DACHS LAAL 003	Number of visits to Local History and Archive Service	-	3,617	3,617	Target not profiled	735	-	n/a – local PI	

Individual and Community Learning

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

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
L&P	ICL2.1b	Increasing school attendance by issuing prosecutions for non-school attendance within 14 days of receipt of instructions	★	<ul style="list-style-type: none"> 4 cases issued in 14 days - instructions for 6 cases received. See key performance indicators below. 	Mohammed Farooq

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average	
DCS	NI 092	% gap between the lowest achieving 20% in the early years foundation profile and the rest	35.6%	Data is being submitted during July. Teachers and Senior Leaders have been supported to identify vulnerable groups and through Every Child a Talker (ECAT) and Communication, Language and Literacy (CLL) the expectations for these groups have been raised.				Sep 2008 – Aug 2009	Sep 2008 – Aug 2009		
									33.61%	34.49%	
									In worst third	Average	
DCS	NI 099	% looked after children who have been in care for at least one year who were in year 6 and achieved at least level 4 in English at Key Stage 2	37.5%	2010 provisional results are due out in July 2010.				Not calculated	2007/08	51.44%	
										In worst 10%	
DCS	NI 100	% looked after children who have been in care for at least one year who were in year 6 and achieved at least level 4 in maths at Key Stage 2	40.6%	2010 provisional results are due out in July 2010.				Not calculated	2007/08	52.19%	
										Average	
DCS	NI 101	% looked after children who have been in care for at least one year who were in year 11 and achieved at least 5 A*-C GCSEs or equivalent including English and maths	7.7%	2010 results expected in August 2010. Current tracking indicates 2010 will be in line with target of 19%.				Not calculated			
DCS	NI 102i	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	All pupils – 23% Boys – 23% Girls – 22%	No results yet available for 2010. Work will begin in the autumn term in conjunction with activity developing across secondary schools				2007/08	2007/08	23.03%	21.94%
									In worst 25%	In worst 20%	
DCS	NI 102ii	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	All pupils – 28% Boys – 33% Girls – 23%	2010 data not yet available. Standards achieved will be reported in the second quarter.				2007/08	2007/08	27.63%	28.34%
									Average	Average	

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average
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 (figures shown are percentage of pupils achieving)	All pupils – 42% Boys – 43% Girls – 42%						2007/08	2007/08
									44.87%	43.54%
									Average	Average
DCS	NI 107	% point gap between pupils in low attaining minority ethnic groups and their peers achieving the expected level at Key Stage 4 (figures shown are percentage of pupils achieving)	All pupils – 71.3% Pakistani – 59.4% Indian – 80.3% White British – 72% White & Black Caribbean – 62.3% White & Asian – 66.7% Other Mixed Background – 75%	Results will be available September/October 2010. However the support plan for schools is being implemented and progress is being monitored.					Not calculated	
DCS	NI 108	% point gap between pupils in low attaining minority ethnic groups and their peers achieving the expected level at Key Stage 4 (figures shown are percentage of pupils achieving)	Pakistani – 40.7% White & Black Caribbean – 39.7% White & Asian – 45.2% Other Mixed Background – 46.7%						Not calculated	
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instruction	73%	Change in court process	56%	56%	67%	★	n/a – local PI	

Community Safety

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

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	CS1.1a	To continue to improve security on local authority car parks through Park Mark Awards	●	<ul style="list-style-type: none"> Work continues to take place to maintain car parks covered by the Park Mark Awards, in good order, with external assessment later this year. 	Garry Dean
CEX	CS1.1b	Work with partners to reduce overall crime in the Borough. Continued development and implementation of bespoke strategies to reduce crime	●	<ul style="list-style-type: none"> New model strategic assessment developed to support delivery against overall crime. Commissioning framework exploring options to sustain crime reduction against reduced funding. 	Dawn Hewitt
CEX	CS1.1c	Delivery of the Prolific and other Priority Offenders (PPO) Scheme	●	<ul style="list-style-type: none"> Prolific and other Priority Offenders Scheme being successfully delivered. Work planned for 2nd quarter in respect of better understanding of National Indicator 30 (see key performance indicators below). 	Bob Dimmock/ Sue Hayward
CEX	CS1.1d	Work with partners to oversee the development of the Reducing Re-offending Strategy	●	<ul style="list-style-type: none"> 2 multi-agency Steering Group meetings have been held so far to develop the Strategy, which will include reducing re-offending in respect of young and adult offenders. GOWM advice is to finalise the Strategy by 31/12/10 for implementation 1/4/2011. 	Sue Hayward
CEX	CS1.1e	Coordinate delivery of Operation Stay Safe	★	<ul style="list-style-type: none"> 4 sessions delivered April - June 2010. Programme on hold following 50% reduction in Reward Grant funding. 	Andy Winning
CEX	CS1.1f	Coordinate and deliver crime reduction activities through the Joint Activities Group (JAG)	▲	<ul style="list-style-type: none"> Joint Activities Group has not met during the quarter due to organisational issues that have arisen. 	Bob Dimmock
DACHS	CS1.1g	Review working practices to tackle anti-social behaviour Corporate and Partnership levels	●	<ul style="list-style-type: none"> Project scoped and project mandate written and on Corporate Board agenda. 	Diane Channings
L&P	CS1.1h	Review potential ASBO cases in the pipeline to ensure resources will be available and identify problems at an early stage	n/a	<ul style="list-style-type: none"> No instructions received in quarter 1 (see key performance indicators below). 	Richard Clark
CEX	CS1.2a	Host annual Face the People event where the public can hold the Safe & Sound Partnership to account for their performance, and influence the next year's priorities	●	<ul style="list-style-type: none"> On schedule to be held in Dudley Concert Hall in January / February 2011. Could potentially, however, be affected or even scrapped when new Government announce their plans for Community Safety Partnerships. 	Alistair Cook
CEX	CS1.2b	Produce at least two Safe & Sound Partnership four-page pullout supplements per year for inclusion in Dudley Together to inform the public about partnership working	●	<ul style="list-style-type: none"> Spring edition published on time, and expect the winter edition to go ahead as planned, providing new Government plans for Community Safety (and in particular the funding streams for this year) do not preclude it. 	Alistair Cook
CEX	CS1.2c	Continuously update the Safe & Sound Partnership website, informing the public about new projects or activities undertaken and providing links to appropriate websites such as West Midland Police	●	<ul style="list-style-type: none"> Responsible Council marketing officer now trained to use and update front page of website ensuring constant refreshing. 	Alistair Cook

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
CEX	CS1.2d	Embed trust, confidence and core business (apply justice seen just done principal), by considering marketing potential for every new activity undertaken at every Joint Activity Group meeting	●	<ul style="list-style-type: none"> Home Secretary announced that the related target (the single confidence measure) was scrapped effective the 29th June 2010. Board have now to decide the priority to give this issue in the light of this development. 	Alistair Cook
CEX	CS1.2e	Proactive identification of tensions via tension monitoring process and implementation of appropriate measures	●	<ul style="list-style-type: none"> Identification of tensions is ongoing. Over this period the EDL have visited Dudley twice. The Partnership has put into place effective and efficient plans which minimised disruption and disorder to the Borough. 	Rosina Ottewell
CEX	CS1.2f	Development of the Hate Crime Strategy	●	<ul style="list-style-type: none"> Draft completed, consultation process under way. 	Rosina Ottewell/ Nina Bahia
CEX	CS1.2g	Implement the key actions of the Hate Crime Strategy	n/a	<ul style="list-style-type: none"> Pending development of the Strategy above. 	Rosina Ottewell/ Nina Bahia
CEX	CS1.3a	Explore benefits of undertaking partnership self-assessment event	★	<ul style="list-style-type: none"> Event planned for Safe and Sound Board in September 2010. 	Dawn Hewitt

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average 2008/09	Met Council Average 2008/09
CEX	SSC 01.1	Overall crimes recorded	11,428	10,459	Less than 10,459	2,615	2,937	▲ (See comment below)	n/a – local PI	
CEX	NI 016 (NGLAA)	Number of serious acquisitive crimes per 1,000 population	15.38	13.64	15	3.75	4.12	▲ (See comment below)	Not calculated	20.28 In best 25%
<p>Comment for SSC 01.1 and NI 016: Following continuous reductions in overall crime we have experienced an increase in acquisitive crime during the months of March, April and May 2010. The June figures, however, have returned to a satisfactory level and are in line with previous good performance. A number of key initiatives are planned for quarter 2 to reduce and detect acquisitive crime and provide reassurance to the community. These include SelectaDNA, which is forensic property marking for repeat victims of burglary, and Operation Crime Cycle, an awareness raising initiative with the main objective being that people stop the cycle of crime by looking after themselves and their property, and that offenders get themselves out of the crime cycle.</p>										
CEX	NI 020 (NGLAA)	Number of 'assaults with less serious injury' (including racially and religiously aggravated) offences per 1,000 population	6.55	6.03	7.7	1.92	1.53	★	Not calculated	7.53 In best third

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average 2008/09	Met Council Average 2008/09
CEX	NI 030	Re-offending rate of prolific and priority offenders (PPO)	Work is planned for the 2nd quarter in respect of a better understanding of the technical definition of this indicator, when a baseline position will be established. Monitoring the performance of Dudley's Prolific and Priority Offender Scheme in reducing re-offending amongst PPOs will then take place on a quarterly basis.							
CEX	NI 035 (NGLAA)	Score assessing standard of local area's arrangements to build resilience to violent extremism (rating poor 0 - good 5)	2.2	2.8	3.75	Annually reported.			Not calculated	
DCS	NI 111	The rate of first time entrants (FTE) to the criminal justice system per 100,000 population aged 10-17	1,317	896 (Estimate)	887	Annually reported. (See additional comment below).			1,551.82	1,678.61
									In best third	In best 20%
Comment for NI 111: The annual validation by the Youth Justice Board of Dudley Youth Offending Service's self assessment judged that it is performing excellently against its national indicators and there is good capacity and capability to sustain and improve performance. There has been significant improvement in reducing re-offending, increase of EET provision (young offenders in Education, Employment and Training) and a reduction of first time entrants.										
DUE	DUE EM 001	Number of Park Mark Awards on Local Authority car parks	14	15	16	Annually reported.			n/a – local PI	
L&P	L&P LDS 134	% of anti-social behaviour order applications that result in a successful legal outcome	100%	100%	100%	No instructions received in quarter 1.			n/a – local PI	

Community Safety

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

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
CEX	CS2.1a	Ensure effective delivery of commissioned services	★	<ul style="list-style-type: none"> Quarterly Service Level Agreement meetings take place to monitor progress against national and local targets and progress against implementation of requirements of the service specification. Services demonstrated that all strands have been implemented. Service User forum provides service user feedback around the effectiveness of services being delivered. Currently most targets are being met with actions in place to address ones that are not being met. 	Elaine Hopwood/ Dee Russell
CEX	CS2.1b	Awareness raising of the effects of substance misuse, e.g. through campaigns such as Tackling Drugs Changing Lives week and the Christmas Alcohol and Cocaine Campaign	●	<ul style="list-style-type: none"> Communication Strategy has been developed with Marcomms. Literature promoting the work of the Drug & Alcohol Team and service providers currently being produced. Harm reduction conference taking place in September. Cannabis campaign taking place in July. Alcohol/Cocaine campaign taking place at Christmas. 	Sue Haywood/ Elaine Hopwood/ Dee Russell
CEX	CS2.1c	Ensure delivery of bespoke drug and alcohol awareness sessions for communities	●	<ul style="list-style-type: none"> Training developed and has been advertised through a number of “contacts”. To be delivered on request. 	Dee Russell
CEX	CS2.2a	Ensure that appropriate interventions are delivered to maximise adult drug users into treatment	●		Elaine Hopwood/ Dee Russell
CEX	CS2.2b	Delivery of Basic Drug and Alcohol Awareness Training Sessions (Tier 1) to professionals across the Borough to enable them to understand the substance misuse agenda and signpost people into treatment	●	<ul style="list-style-type: none"> 64 individuals from various organisations across the Borough have been trained over 9 Tier 1 sessions. 14 individuals from various organisations attended the Tier 1 refresher course in April. 	Dee Russell/ Sue Hayward
CEX	CS2.2c	Delivery of the Drug and Alcohol Intervention Programme (Tier 2) to professionals across the Borough to enable them to provide interventions to those people that they work with who present with drug and alcohol issues	●	<ul style="list-style-type: none"> 29 individuals from various organisations across the Borough have been trained over 6 Tier 2 sessions. 	Dee Russell/ Sue Hayward
DUE	CS2.3a	Reduce harm to children by limiting the access to alcohol	●	<ul style="list-style-type: none"> In the first quarter, 4 test purchases for alcohol were carried out with no sales. 	Nick Powell
DACHS	CS2.3b	To implement the Alcohol Strategy <ul style="list-style-type: none"> Take part in the systems thinking programme and implement outcomes 	●	<ul style="list-style-type: none"> Sub group of implementation group of Alcohol Strategy developed action plan. Systems thinking - 2 groups in place and due to report January to March 2011. 	Ann Parkes

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
CEX	CS2.3c	Support children and young people to become and remain healthy – Reduce alcohol and substance misuse among young people	●	<ul style="list-style-type: none"> 73.8% of young people are leaving treatment in an agreed and planned way and being referred to other agencies for ongoing support. Excellent working relationships with Youth Offending Service, Connexions and Child and Adolescent Mental Health Services. Awaiting results of Lifestyle Survey to compare with previous data. TellUs surveys have been discontinued by the new Government. 	Audrey Heer
CEX	CS2.3d	Implementation of actions from the Children and Young Persons Substance Misuse Plan and National Indicator 115 Delivery Plan	●	<ul style="list-style-type: none"> Due to withdrawal of funding for education and early intervention work, a number of actions will not be undertaken. Cannabis Campaign to take place in July. 	Audrey Heer
CEX	CS2.3e	Ensure that systems are in place to provide support to young people with alcohol issues identified through Operation Stay Safe	●	<ul style="list-style-type: none"> Following discussions, system agreed for referring to Zone and for information sharing. Clients consent now built into process, however programme on pause due to budgetary cuts (see CS1.1e above). 	Audrey Heer/ Andy Winning
CEX	CS2.3f	Ensure that staff working with children and young people are trained to provide universal education and or targeted interventions	●	<ul style="list-style-type: none"> Ongoing promotion and implementation of basic drug and alcohol awareness, drug and alcohol intervention and parental substance misuse and safeguarding training. 	Audrey Heer/ Children & Young Persons Misuse Group
CEX	CS2.3g	Awareness raising in respect of the effects of alcohol misuse – Joint campaigns e.g. Christmas and Cocaine Campaign	●	<ul style="list-style-type: none"> Christmas Alcohol and Cocaine Campaign to be undertaken. Working in partnership with Health Promotion Unit at PCT re local input for National Alcohol Awareness Week which begins 18 October. 	Drug & Alcohol Team

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average
PCT	NI 039 (NGLAA)	Rate of hospital admissions per 100,000 population for alcohol related harm	1,872	1,512 (Estimate as at @ Q3 09/10)	1,979		Annually reported		Q4 2008/09	Q4 2008/09
									420.06 (quarter figure)	522.68 (quarter figure)
									In worst third	Average
DCS/ CEX	NI 115 (NGLAA)	% of young people surveyed reporting frequent misuse of drugs/ volatile substances or alcohol (TellUs Survey)	12.8% (TellUs 3)	11.2% (TellUs 4)			Following decision by Government, the TellUs Survey has been stopped with immediate effect and NI 115 will not be included in this report in the future.		2009/10	2009/10
									9.66%	10.84%
									In worst third	Average

Quality Service

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

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
CEX	QS1.1a	Review and update the Corporate Performance Management Toolkit and Performance Pact to provide clarity about what action plans exist	●	<ul style="list-style-type: none"> The Pact has been updated to reflect the new Council Action Plan priorities. Local performance indicators are currently being reviewed by directorates for relevance and we are awaiting the outcome of the Government review of the National Indicator Set. 	Jennie Webb
CEX	QS1.1b	Embed the Data Quality Strategy principles across the Council through Data Quality Champions Group	●	<ul style="list-style-type: none"> Draft action plan for 2010-11 completed. Work commenced on review of Data Quality Strategy. 	Andy Wright
CEX	QS1.2a	Support the Dudley Community Partnership to monitor the key outcomes of the Next Generation Local Area Agreement (NGLAA) and plan partnership arrangements post NGLAA	●	<ul style="list-style-type: none"> Continuance of intelligence support to the Dudley Community Partnership. 	Andy Wright
CEX	QS1.2b	Develop Joint Strategic Needs Assessment framework with the initial focus on Health, Local Economy, Safe & Sound Partnership and Child Poverty	●	<ul style="list-style-type: none"> Work on the Health Joint Strategic Needs Assessment was completed at the end of 2009 and is currently being updated with new data and information. 	Jennie Webb
CEX	QS1.3a	Analysis of community engagement activities through the utilisation of the Community Engagement Data Base and scrutiny through the Partnership Working Consultation Group	●	<ul style="list-style-type: none"> Engagement Database Usage Reports and Forward Plan produced for the Partnership Working Consultation Group to review / action each quarter. Additional actions include working with partners to develop and deliver a Community Engagement Strategy for the Dudley Community Partnership, an Engagement Training & Support Programme and a Community Engagement Network to support officers. 	Leighton Pendry
CEX	QS1.3b	Develop and monitor projects with local communities to utilise funding from the Prevent Programme	●	<ul style="list-style-type: none"> A delivery plan for 2010-11 has been agreed and is now being implemented and we anticipate considerable improvements in the resilience of our communities by March 2011. 	John Hodt
DACHS	QS1.3c	Embed community engagement in planning and quality improvement of services	★	<ul style="list-style-type: none"> Good progress being made. 	Brendan Clifford
DACHS	QS1.3d	Review tenant engagement in line with Tenant Services Authority (TSA) guidance and identify local standards and monitoring regimes	●	<ul style="list-style-type: none"> The development of service standards will include a review of the tenant participation structure and strategy. This has been delayed by the uncertainty around the TSA. 	Diane Channings
L&P/FIN	QS1.4a	Review the Code of Corporate Governance and obtain member approval	★	<ul style="list-style-type: none"> Code approved by Standards Committee on 12/4/10 and approved by Council on 19/7/10 	Phil Tart/ Les Bradshaw
L&P/FIN	QS1.4b	Publish and promote the revised Code of Corporate Governance	●	<ul style="list-style-type: none"> Will be achieved later in the year 	Phil Tart/ Les Bradshaw

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
FIN	QS1.5a	Ensure the organisation maintains the highest standards of information governance including data protection, information security and records management through promoting good practice and taking prompt action to resolve any issues	●	<ul style="list-style-type: none"> Ongoing - data protection regulations adhered to and responses made to Freedom of Information requests. Employees are required to undertake training (online course). An Information Governance Strategy has been finalised and was approved by Corporate Board on 13/7/10. 	Lance Cartwright

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average 2008/09	Met Council Average 2008/09
CEX	NI 007 NGLAA	% of third sector organisations surveyed who think that local statutory bodies positively influence their success (Third Sector Survey)	13.4%	-	17.6%	The next biennial Third Sector Survey is due in 2010/11. No indication yet as to whether the survey will go ahead as planned.			16.41%	17.41%
									In worst 25%	In worst 20%

Quality Service

Priority 2 Resource efficiency

Key Activities					
Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
L&P	QS2.1a	Implement the Work Plan of the Human Resource Strategy to focus on: <ul style="list-style-type: none"> • People & performance management • Leadership • Skills development, flexibility & organisational change • Pay & reward • Recruitment, retention & diversity 		<ul style="list-style-type: none"> • Work Plan generally implemented, some items overtaken by outcomes of reviews of Recruitment and Learning & Development. Others being picked up in current absence management review. Some not progressed due to diverting staff to Equal Pay Team. 	Teresa Reilly
L&P	QS2.1b	Ensure the health, safety and wellbeing of our staff through the implementation of the key improvement objectives of the Health & Safety Action Plan		<ul style="list-style-type: none"> • The actions for year 2 of the Health & Safety Action Plan are being presented to the Corporate health and Safety Group for ratification on 22/07/10. 	Ray Faulkner
CEX	QS2.1c	Promote equality & diversity in service delivery, employment and training across the Council		<ul style="list-style-type: none"> • Continuing. Equality monitoring guide due to go to Corporate Equality & Diversity Leadership Group in July. • iDudley site being reviewed and updated. 	Simon Manson
DACHS	QS2.1d	Joint Workforce Planning with the Primary Care Trust (PCT) and Mental Health Trust		<ul style="list-style-type: none"> • Plan in place. Implementation team now active. 	Brendan Clifford
FIN	QS2.2a	Manage the Council's Medium Term Financial Strategy and Capital Strategy and monitor and control the budget		<ul style="list-style-type: none"> • All related tasks are currently on target to be achieved. 	Iain Newman
L&P/FIN	QS2.2b	Promote the Corporate Procurement Strategy, focusing on sustainable procurement and whole life matters related to issues identified in the Council Plan. Objectives will be achieved with reference to economic, social and environmental issues		<ul style="list-style-type: none"> • Ongoing process including supporting local businesses and collaborative arrangements with other authorities. 	Phil Tart/ Ian Clarke
FIN	QS2.3a	Review the service provision of Dudley Council Plus to ensure it meets customer needs in the right location		<ul style="list-style-type: none"> • Service provision being reviewed following introduction of Benefits counter (which has led to increased overall demand for services in the centre). 	Sean Beckett
FIN	QS2.3b	Manage the Council's ICT resources, exploiting technology and systems for productivity and efficiency gains		<ul style="list-style-type: none"> • Working to the Corporate ICT Strategy. 	Lance Cartwright
FIN	QS2.3c	Undertake a range of value for money (VFM) reviews across the Council		<ul style="list-style-type: none"> • VFM team established within Audit Services continues to carry out studies. • Cumulative savings of £700K+ identified. 	Les Bradshaw
L&P	QS2.3d	Implementation of the corporate management software system "Yourself" to make best use of resources for people management		<ul style="list-style-type: none"> • Briefings for managers progressing as planned. • Plan to audit which staff have accessed the system following the briefings. 	Teresa Reilly

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
L&P	QS2.3e	Rationalisation of Council directorates to develop and implement a structure for a Corporate Resources directorate	●	<ul style="list-style-type: none"> Report due to go to Cabinet in October. 	Phil Tart
DACHS	QS2.3f	To ensure services are commissioned that are led by citizens' needs and outcomes	●	<ul style="list-style-type: none"> To develop greater linkages with Commissioning. 	Brendan Clifford
DACHS	QS2.3g	To produce a 3-year indicative spending plan alongside project activity levels to support the effective use of resources and commissioning of services	★	<ul style="list-style-type: none"> Reported to Cabinet. Good progress being made. 	Brendan Clifford
DACHS	QS2.3h	Working with tenants to develop local offers	●	<ul style="list-style-type: none"> There is uncertainty regarding the regulatory framework and we are currently waiting for further direction from central Government. Continuing with work on service standards with initial meeting scheduled for 4th August. 	David Harris/ Diane Channings
DACHS	QS2.3i	Older People Service re-design	●	<ul style="list-style-type: none"> In progress. Access to Adult Social Care Team in place. 	Maggie Venables
DACHS	QS2.3j	To develop & implement Dudley's approach to Transforming Social Care	●	<ul style="list-style-type: none"> Service user groups continue to be involved in the transformation of social care. This ranges from service user groups participating in the development of Self Directed Support, to public information and the development of User Led Organisations. Recently extra funding has been agreed so that carers can now apply for a carer's direct payment annually rather than every second year which should improve the quality of life for carers. This will also help the department regarding performance indicators. The Queen's Cross Action Team have confirmed their desire to become a User Led Organisation (ULO) and have produced an action plan. They have mentors working with them to assist this process. Dudley Independent Living Partnership has already provided an expression of interest. It is likely that several other groups will formalise their intention that they wish to develop into a ULO. The evidence available so far confirms that the assessment process does work in that users with high needs have been assessed as such. We now have 289 completed and 200 support plans in place. An evaluation report was submitted to the May Board. Dudley has developed a strategy for a universal information and advice service based in libraries. A report 'Investigation of Possible IT Solutions for Web Based Universal Information Service' has been produced for consideration by the May Board. Micro Services Co-ordinator post has had 13 requests for support, either from existing potential micro providers or people wishing to develop a micro enterprise. The project plan is in place and the first steering group meeting was held in May 2010. The Micro Service Co-ordinator has also already made significant progress in developing links with key stakeholders regarding the future development of the project. Much of the scoping exercise has already taken place. 	Richard Carter/ Maggie Venables

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DCS	QS2.3k	Increase use of the Common Assessment Framework (CAF) across the Directorate of Children's Services	-	<ul style="list-style-type: none"> Family Information Service are supporting this by raising parents' awareness and understanding of CAF through the Parenting handbook. 	Mike Wood
DUE	QS2.4a	Reduce carbon emissions across Council services and operations through the Carbon Management Plan and National Indicator 185		<ul style="list-style-type: none"> A Carbon Management Plan will be coming into operation in summer 2010 with new supporting management arrangements across all directorates. (See key performance indicators below). 	Helen Martin

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average	
DUE	NI 185	% reduction in CO ₂ emissions from local authority operations, compared to the previous year	The 2008/09 baseline is 50,400 tonnes. See key activity above (QS2.4a).							Not calculated	
L&P	L&P PER 009	Number of lost time accidents at work	206	215	205	52	54	 (See comment below)	n/a – local PI		
L&P	L&P PER 010	Average number of days lost per lost time accident at work	12.79	11.02	11.01	11.01	11.89	 (See comment below)	n/a – local PI		
Comment for L&P PER 009 and L&P PER 010: The results for quarter 1 2010/11 show a marginal variation from the same quarter in 2009/10. The number of accidents is down by 4 and the total number of days lost is increased by 7 days producing an overall increase in the average number of days lost per lost time accident. The pattern of accidents has also been consistent.											
L&P	L&P PER 016	Proportion of working days/shifts lost to sickness absence (days per FTE)	9.85	9.99	9.8	2.45	2.42		n/a – local PI		
L&P	L&P PER 017	% of employees declaring they have a disability	1.8%	1.8%	2%	2%	1.8%	 (See comment below)	n/a – local PI		
Comment for L&P PER 017: As part of the roll-out of the corporate personnel management software system "YourSelf", staff are being asked to check their own records to ensure we have accurate records on disability.											
L&P	L&P PER 018	% of local authority employees from an ethnic minority	5.6%	5.9%	6.5%	6.5%	6.6%		n/a – local PI		

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average
DCS	DCS LPI	Number of children and young people supported through the Common Assessment Framework (CAF) (Cumulative total since 01.02.09)	24	499	1100	649	556	▲ (See comment below)	n/a – local PI	

Comment for DCS LPI: Data quality work has been undertaken during the quarter and identified and removed some double counting. This work will ensure the accuracy of CAF information in the future.

Section 4

Sickness Absence

Dudley MBC Sickness Analysis April to June 2010

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	90.36	92.94	0.97	1.75
Children's Services	3453.87	1304.83	2.65	4.77
DACHS	6449.62	2259.02	2.86	5.14
Finance	1154.87	578.15	2.00	3.60
Law & Property	738.69	346.77	2.13	3.84
Urban Environment	4886.45	1185.22	4.12	7.43
Total	16773.86	5766.93	2.94	5.24

ALL EMPLOYEES

Schools Total	8560.18	4689.69	1.83	3.69
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ALL EMPLOYEES

AUTHORITY TOTAL	25334.04	10456.61	2.42	4.59
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Sickness as a % of FTE days in 2009/10	9.99	4.73
Sickness as a % of FTE days in 2008/9	9.85	4.66
Sickness as a % of FTE days in 2007/8	9.91	4.68
Sickness as a % of FTE days in 2006/7	10.40	4.92

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

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

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

Section 5

Directorate Reporting

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

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

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

Quarterly Directorate Issues Report

Directorate: Adult, Community & Housing	2010-11 Quarter 1
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Provide opportunities for children and young people to develop speaking and listening skills as part of their literacy development (ICL2.1a)	Bookstart Day promotion at Mummy Morning, Merry Hill 100+; under fives fun day Himley Hall; Bookstart and under 5's library activities promoted - 90 copies of 'At the seaside' free Bookstart books given out; Woodside Children's Centre - storytelling as part of National Storytelling Day.
People enjoy good health and maintain their independence (HW3.3a)	Telecare champions group now established screening tool developed. Working to establish outcome measurement. Increasing the involvement of Occupational Therapists in START to improve reablement outcomes. Intermediate care/reablement used more effectively.
Provide DACHS with a 'Quality Strategy' which describes the key elements of building quality in DACHS (QS1.1g)	The Strategy will be revisited to take on board new standards and Government imperatives.
Develop the mediation service to offer a wider range of interventions to alleviate homelessness (EH2.4a/EH2.4b)	Flashpoint project started in partnership with other agencies, offering an early intervention for 14-18 year olds and their parents. First group session to take place 23rd July 2010.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

None.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Positive feedback from Strategic Health Authority on health care of people with Learning Disabilities.

- Carer Aware programme is now up and running. 15 library staff trained in first 3 days of going live; all 113.42 (full time equivalent) operational staff trained by 16th June launch date with development staff teams trained by then too.
- Data from the Employee Survey paints a very positive picture of DACHS employee satisfaction on workplace issues. DACHS employees generally are proud to work for Dudley Council and feel that they are treated with respect by the people that they work with.
- Successful series of Health and Social Care Roadshows undertaken with the PCT, focussing on understanding health and social care priorities of Dudley citizens.
- A noteworthy survey has been undertaken to establish customer satisfaction of major adaptations. The analysis illustrates significant satisfaction rates with all areas related to the major adaptations service.
- Dudley, Sandwell and Wolverhampton councils joined together to promote the Kick Start housing assistance scheme, which provides affordable loans to struggling homeowners.
- £500,000 of Kickstart loans have been completed in quarter 1 to make the homes occupied by vulnerable households in the private sector decent.
- Ranked by West Midlands Kickstart partnership as top of 28 local authorities for providing 'value for money' in delivering of this initiative for residents of Dudley Borough during 2009/10 i.e. most loans for lowest administration cost.
- 404 households have been assisted through the Warm Front Scheme during quarter 1.
- The rate of referrals for private rented households assisted through the Warm Front Scheme has improved since 2009/10, and during quarter 1 landlords have not declined any measures for their tenants.
- Launch of FLASHPOINT – mediation service for parents and children aimed at working through issues before they get out of hand. The programme has been developed to help parents/guardians and young people, generally teenagers who are experiencing disruption in the family home.
- 38 tenants and residents attended the 'Safeguarding Adults Abuse Awareness' training on 11th May 2010. The course was tailored to communities but covered the same points as the staff sessions. The training was provided free of charge through internal Training and Development.
- Points to banding - following a review of our housing allocations policy, a new banding scheme to replace the points scheme was introduced in June this year. The new scheme provides a simple transparent priority system for customers and enables us to continue to house those in most need.
- Downsizing Assistance Scheme - a scheme to assist tenants of houses who wish to downsize was launched earlier this year. The scheme provides help through the process of finding and moving to a more suitable home, taking the stress out of arranging the move. To date we have arranged moves for 7 people providing individual assistance plans which have included help with bidding for properties through our choice based lettings scheme, advice on the disposal of unwanted furniture and arranging removals. By helping people who no longer need their 3 and 4 bedroom houses we are freeing up homes for families on our waiting list.

- Numerous Easter activities took place in libraries. The project to develop the “Moodle” system, which will allow adult learners to access their work from Council computers, is moving into its next stage after a successful pilot scheme. The newly formed Adult Skills Council (part of the re-placement for the LSDC) has written to the Council inviting it to be the Lead Accountable Body for the many adult learning contracts in our locality.
- Archives have had a total of 1,514.5 volunteer hours during 2009/10, a 61% increase from 2008/2009.
- The Artspace project funded by the Learning Revolution Transformation Fund has finished – the Adult Community Learning team are being asked to give presentations on the project to other authorities as it was so successful, and are working with DUE to do similar projects in other towns.
- 15-21 May was Adult Learners week – a number of activities took place in Dudley run by Adult and Community Learning, Libraries and Archives.
- Black Country Libraries Big Book Fortnight took place 15th – 29th May. A wide range of reader events took place across the 4 Black Country library authorities.
- Libraries, DOSTI and DCVS have worked together to provide Dudley’s first Human Library event which took place in Dudley Library on Saturday 26th June.
- Dudley libraries part of the national Enquire network from 12th May 2010. This is a 24/7 enquiry service which links up librarians in the UK and America in order to answer public enquiries in real time. Enquire instantly connects you to someone who is trained to help you find the answers to your questions.
- The Museum Library and Archive website now has Dudley Libraries Modernisation programme as one of its case studies – see here: http://www.mla.gov.uk/what/raising_standards/improvement/library_support/Dudley
- A number of events have taken place in Dudley libraries so far this year, including the following:
 - David Whitley, who writes fantasy stories for a teenage/ young adult age range, visited Dudley Library on 18th May.
 - ‘Here Come the Girls’ took place on 19th May at Kingswinford library. Adult & Community Learning ran taster sessions such as hand massage, manicures and more followed by a talk by best-selling author Jo Carnegie, former deputy-editor of Heat magazine and has interviewed many famous names.
 - Best-selling saga writer Anna Jacobs visited Halesowen Library on Wednesday 26th May.
 - On Thursday 27th May former MP and BBC journalist Martin Bell gave a talk at Stourbridge town hall to promote his new book *A Very British Revolution - the expenses scandal and how to save our democracy*.
- DACHS May Awards - 100 staff received Awards/Qualifications indicating great commitment to training which ensures Dudley people receive excellent services.
- Building Services Construction has been awarded the Rospa Gold medal for the 9th consecutive year. This award will be collected at the Health and Safety EXPO at the NEC on 13th May 2010.
- The Adult Community Learning Team have been successful in maintaining their MATRIX accreditation for Information Advice and Guidance following inspection.

- Safeguarding – Review of organisational arrangements completed and up-date of policies and procedures alongside range of activity to be reported to forthcoming CQC Inspectors visit for Adult Social Care. Care Quality Commission (CQC) Inspectors attended 19/04 for up-date on Adult Social Care Inspection 2009 and appeared pleased with progress report.

Quarterly Directorate Issues Report

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

Directorate Strategic Plan Priority	Comment and Proposed Action
Strategic Plan 2010-11	<p>Continue to maintain good progress in achieving the objectives set out in the Directorate Strategic plan 2010/11.</p> <p>For additional information for Directorate performance go to the link below: http://insidedudley/chiefexecs/netit/directorateperf_1/default.htm</p>
Strategic Plan 2010-11 Priority 9: Develop and diversify the local business base	<p>Following the success of the Ten Point action plan aimed at tackling the recession, the Dudley Means Business Group continues to develop a robust Next Steps to Recovery action plan which will focus on:</p> <ul style="list-style-type: none"> Support to business Support to communities Promoting regeneration.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
English Defence League (EDL) rally	<p>Following the English Defence League (EDL) rally in Dudley town centre on Saturday 3rd April, the EDL announced that they would return to Dudley on Saturday July 17th. The Council has once again re-directed resources from its planned activities in preparing for the rally/ demonstration.</p> <p>Representatives from across the Council have worked closely with the police, community and business sector to ensure that any disruption is kept to a minimum. Through our Marketing and Communications team all relevant information has been communicated to the public in a clear and timely manner providing advice and guidance on the lead up to the event.</p>

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance status			
Ahead of target	★	Behind target	▲

Ref.	Definition	Q1 YTD Target	Q1 YTD Actual		Comment and Proposed Action
CEX PER 010	Days/shifts per FTE lost to sickness in Chief Executive's Directorate	2.45	0.97	★	Significant improvement. The number of days lost to sickness/absence for the directorate has improved against the previous quarter (Q4 2009-10). This is the lowest rate of absenteeism for this reporting quarter for the previous 5 years. Continue to monitor and manage to maintain this low level of absenteeism for the directorate.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Coordinated the review, development and launch of the new three-year Council Plan 2013 through the Planning & Performance Management Implementation Group. To see the document in full go to www.dudley.gov.uk/council--democracy/plans-policies--strategies/councilplan.
- Substance misuse - appropriate interventions are being delivered to maximise adult drug users into treatment. Notably 73.8% of young people are leaving treatment in an agreed and planned way and being referred to other agencies for ongoing support. This highlights the excellent working relationships with the Youth Offending Service, Connexions and Child and Adolescent Mental Health Service (CAMHS). For more information on the Safe & Sound Partnership visit <http://www.dudleysafeandsound.org.uk/>.

Quarterly Directorate Issues Report

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

No specific strategic plan issues to report.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
<p>Academies programme – leading to uncertainty about funding within the LA and therefore whether current commitments can be kept.</p> <p>Lead AD: Dave Perrett</p>	<p>Establish funding arrangements, particularly in the interim, so that non-academy schools do not lose disproportionately.</p>
<p>National policy change and budget reductions at both national and Council level are having significant impact on education service delivery. A number of officers are taking up new jobs in schools and settings which is diminishing our expertise and capacity to fulfil our statutory roles to a high quality. Ofsted, governors and schools are beginning to question the capacity of the local authority.</p> <p>Lead AD: Dave Perrett</p>	<p>Vacant posts are currently not being re-filled to help support in-year budget reductions. Some consultant support to minimise the political and reputational risk to the Council and its services.</p>

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
All Dudley Performing Arts (DPA) measures	<p>All DPA performance measures relate to the DfE annual statistical return made to the National Music Participation Director each October. There are no Local Authority targets connected to this data; however we made an estimate of where DPA would be at when submitting the performance measures earlier this year.</p> <p>These targets relate to the Government initiative Wider Opportunities, which in Dudley we call Whole Class Instrumental Tuition (WCIT).</p> <p>All the performance measures have come out under our estimates. This is not that the activity has suddenly changed from expectations for this time of year, but that Senior Management omitted to take into account that much of the WCIT activity ceases in the summer term, i.e. we should have put much lower targets for the first quarter.</p> <p>We anticipate that the figures will return to estimates in September 2010.</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- General downward trend in both fixed term and permanent exclusion across primary and secondary phases.
- Ashwood Park School removed from Ofsted category of needing special measures to improve. This is one year earlier than expected due to the effective intervention and support provided by the LA and the diligence of the new Headteacher (in post since January 2010).
- Increase in the number of primary schools judged to be outstanding by Ofsted.
- Dudley have won the Regional Award for Innovation ~ based on the use of our multi-skills playground markings. This award is for the engagement of young people in physical activity and leadership, which has impacted on more intra and inter schools competition. Dudley has been nominated for a National Award and asked to lead a session on this programme at the School Sport Partnership Conference in October.
- Dudley's LDA (Local Delivery Agency) has been identified as a model of good practice and the work at KS3 and 4 used as a case study in the CPD Toolkit which the Department for Education are sending out to all schools nationally.

- Dudley Performing Arts Big Band has achieved success at the National Festival regional level and has won through to the main event in July to be held in Birmingham. This rates Dudley's Big Band as one of the best in the country.
- In partnership with High Arcal, Dormston and a range of primary schools from the north of the Borough, Dudley Performing Arts held the first event in the 'Northern Soul' project to promote boys singing. Held at the theatre at Dormston School, over 200 young singers from the various schools formed a new choir and performed alongside a range of other performers including Devon Harrison, an opera singer who has performed all over the world.
- Dudley Performing Arts (DPA) is the regional coordinator for Youth Dance England, an Arts Council England sponsored organisation promoting dance throughout the country. As part of this year's activity DPA hosted the Black Country event at the Mill, Dormston in June. DPA's special needs group represented Dudley.
- DGFL3 have reached the first part of the contractual process.

Quarterly Directorate Issues Report

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

No strategic plan issues to report.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance status			
Ahead of target	★	Behind target	▲

Ref.	Definition	Q1 YTD Target	Q1 YTD Actual	
FIN AUD 001a	% of audit plan completed	21%	23%	★
FIN AUD 001b	no. of audits completed	41	49	★
NI 181	average time to process new claims and change events (days)	17	14.94	★
FIN DCP 003(i)	- % of calls answered	85%	95%	★
FIN DCP 008	% of customers seen by Adviser within 10 minutes	80%	86%	★
FIN DCP 016	% of customers making cash payments within 10 minutes	100%	100%	★
FIN ICT 002(i)	availability of key services	99.75%	99.91%	★
Fin ICT 003	average network availability	99.5%	99.96%	★
BV 009	% of council tax collected	28.9%	29.4%	★
BV 010	% of business rates collected	31.6%	33.1%	★
FIN REV 005d	% of sundry debt raised, paid within 6 months	96.8%	98.2%	★

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Statement of accounts produced on time and approved by Audit Committee subject to audit.
- Iain Newman confirmed as Treasurer.
- All Council Tax and Business Rates bills successfully issued.
- Publication of DCLG collection rate statistics for 2009/10 show that Dudley continues to have the 2nd highest council tax collection rate of all 36 metropolitan councils and has closed the gap on the best performing authority (Solihull).
- Strategic Plan 2010/11 published.
- Cross directorate groups established to review work areas in preparation for Directorate of Corporate Resources.
- ICT Services staff moved into 4 Ednam Road offices (following Benefits move to DC+); good progress being made towards establishment of Data Centre at St James Road.
- Implementation of Corporate Print Management Strategy under way.
- YourSelf (Phase 1) successfully implemented within the Directorate.
- DCS Service desk consolidated into ICTS Service desk.
- Audit Services established VFM team; cumulative savings of £700k+ identified.
- Equality and Diversity Annual Report 2009/10 approved by Select Committee.
- Code of Corporate Governance approved by Council.
- Information governance report approved by Corporate Board.
- Customer Charter for DC+, Benefits & Revenue Services agreed and launched.
- First stage of changes to council tax unoccupied property discounts.

Quarterly Directorate Issues Report

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

No strategic plan issues to report.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

No additional key issues to report.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance status			
Ahead of target	★	Behind target	▲

Ref.	Definition	Q1 YTD Target	Q1 YTD Actual		Comment and Proposed Action
D1. CP024	Legally complete 100% of the deals to deliver the disposal programme.	£1,097,000 (for the year)	£0	▲	£600k currently in final legal stages.
B1.	B1. To achieve staff utilisation of 1635 available hours	93%	84%	▲	Below target.
J2. CO016	% Tendered projects within ±10% estimated tender value.	90%	83%	▲	Below target. 10 out of 12 tenders within ±10% of tender value.
J5. CP018	% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed repair. (Re-active)	92%	86%	▲	Below target - 29 responses received.
J7. CP020	% 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)	95%	97%	★	Above target - 29 responses received.

Quarterly Directorate Issues Report

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

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

2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance status			
Ahead of target	★	Behind target	▲

Ref.	Definition	Q1 YTD Target	Q1 YTD Actual	
NI 157a	Processing of planning applications for Major Applications - processed in 13 weeks	60%	83.33%	★
NI 157b	Processing of planning applications for Minor Applications - processed in 8 weeks	65%	82.69%	★
NI 157c	Processing of planning applications for Other Applications - processed in 8 weeks	80%	89.26%	★

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Residents could soon be able to recycle plastic for the first time as part of a pilot scheme. The Council is considering a trial scheme to enable residents to recycle plastics and card beginning in the autumn. The scheme will be available in certain areas across the Borough for a limited period, with the intention of expanding the service if it proves successful.
- Hundreds of unemployed people are gaining ‘on the job’ experience thanks to a Council run initiative. Dudley Council’s successful £3.7m Future Jobs Fund bid to the Department of Work and Pensions last year has so far seen more than 200 people take on six month work placements. The majority of the placements are with Dudley Council, ranging from grounds maintenance & environmental trainees, trainee sports coaches, community cooks, social care assistants, archives and library assistants, recreation assistants and community tutors. The Council is hoping around 570 people, aged 18 to 24, will have received training opportunities.