

# Quarterly Corporate Performance Management Report



**Quarter Two  
(July to September 2007)**



# Quarterly Corporate Performance Management Report

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# Section 1

## Introduction

This is the second Quarterly Corporate Performance Management Report of 2007/08 highlighting performance for the period July to September 2007.

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

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

**Section 4** provides a summary of those Local Area Agreement performance indicators with stretch targets attracting reward grant.

**Section 5** provides a current budget statement for all directorates.

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

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

**Section 8** gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans. Sickness absence details are incorporated into Chief Executive's Directorate reporting.

**Appendix 1** provides an at a glance summary of the Key Performance Indicators for each Council Plan theme.

We are continually seeking to improve the Quarterly Corporate Performance Management Report and welcome comments on additional information that you would like to see included in the future.

## Section 2

# Performance Summary

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

During quarter 2 **Benefit Services** retained its top “4” score following the CPA review and was shortlisted in the IRRV Awards - Benefits Team of the Year category.

**Future Skills Dudley** were awarded grade 2 (good) by OfSTED in terms of leadership and management, quality and capacity to improve and effectiveness during their August Job Centre Plus Prime Contract Inspection.

The **Bookstart Project**, led by libraries working in partnership with Early Years and the Primary Care Trust, has received an excellent rating in a recent Framework report by the regional Bookstart Coordinator. A number of areas of good practice were identified within Dudley

Dudley’s **Anti-bullying Strategy** was well received by OfSTED and placed in the top 5% nationally.

DUE’s **Sport & Recreation team** has been awarded their third Quest accreditation in six months for Dudley Leisure Centre. Quest is the UK quality scheme for sport and leisure. It defines industry standards and good practice and is recommended by the British Quality Foundation for self-assessment in sport and leisure.

**Dudley Property Consultancy** achieved external ISO 9001:2000 accreditation in July for the day to day Re-active Repair Service for the first time. DPC already hold this accreditation for Major Capital Projects.

**Section 8** highlights many more good news stories from around the authority during the reporting quarter.

There are 68 key performance indicators that are reported on by Council Plan Priority in **Section 3**. Of these 7 (10%) are annual targets and performance will be reported in quarter 4:

Of the remaining 61 indicators data is available for 55 (90%), and year to date performance can be summarised as follows:

<b>22</b>	(40% of reported indicators)	Indicators are exceeding target	★
<b>17</b>	(31% of reported indicators)	Indicators are performing on target or within agreed limits	●
<b>16</b>	(29% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at the end of quarter 2 is:

	★	●	▲	Total
Caring Matters	4	3	4	11
Environment Matters	3	3	1	7
Learning Matters	1	2	6	9
Regeneration Matters	4	-	-	4
Safety Matters	7	4	4	15
Quality Service Matters	3	5	1	9
<b>Total</b>	<b>22</b>	<b>17</b>	<b>16</b>	<b>55</b>

There are 43 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 2 net risk status is known for 38 (84%) of these:

<b>28</b>	(74% of reported risks)	Low Net Risk	<b>L</b>
<b>9</b>	(24% of reported risks)	Medium Net Risk	<b>M</b>
<b>1</b>	(2% of reported risks)	High Net Risks	<b>H</b>

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

	<b>L</b>	<b>M</b>	<b>H</b>	Total
Caring Matters	3	5	0	8
Environment Matters	6	0	1	7
Learning Matters	3	0	0	3
Regeneration Matters	2	1	0	3
Safety Matters	4	1	0	5
Quality Service Matters	10	2	0	12
<b>Total</b>	<b>28</b>	<b>9</b>	<b>1</b>	<b>38</b>

### Caring Matters Performance Highlights

*HCOP 05.1b:* The number of participants at structured physical activity sessions was boosted by children's attendance at the summer Sport Zone scheme. A total of 2054 people participated in structured sessions held within parks during quarter 2. (Page 11)

*FIN BEN 002a:* Take-up of benefits is significantly exceeding targets at £1,367,615 up to the end of quarter 2. (Page 13)

## **Caring Matters Areas for Concern**

*BV 213, HSG HM 050 & HSG HM 051:* Performance is below target for the 3 homelessness indicators relating to the number of households for whom intervention resolved their situation, the percentage change in the average number of families placed in temporary accommodation and the proportion of households accepted as statutorily homeless. (Page 16)

## **Environment Matters Performance Highlights**

*BV 199a:* Results from surveys show that neighbourhoods in the borough are now receiving increased mechanical sweeping activity. Recorded standards of street cleanliness are currently exceeding targets for the borough as a whole and for priority neighbourhoods. (Page 18)

*BV 082ai+BV 082bi:* We are currently exceeding the DEFRA targets for recycling and composting of household waste. (Page 20)

*BV212:* We are currently hitting top quartile performance for the average number of days taken to re-let local authority housing. (Page 23)

## **Environment Matters Areas for Concern**

The identified risk to the delivery of the borough's highway maintenance programme, the deterioration profile exceeding maintenance funding in relation to the highway network, has moved from a medium net risk status to high during quarter 2. (Page 21)

## **Learning Matters Performance Highlights**

*BV 043a:* The target of 100% for the percentage of statements of Special Educational Need issued by the authority excluding exceptions was met for the second consecutive quarter. (Page 30)

## **Learning Matters Areas for Concern**

*BV 045 and BV 046:* We are below target for the percentage of half days missed due to absence in both secondary and primary schools. Recent returns show, however, that primary schools have made significant progress and that over 50% of secondary schools have improved attendance. (Page 30)

*DCS EYYE 17:* We remain below target for the percentage of looked after children having a current personal education plan (PEP). (Page 31)

## **Regeneration Matters Performance Highlights**

All Regeneration performance indicators are exceeding target for the year to date.

*EDE 04.2 & EDE 04.3:* There have been 89 new business starts, and 258 businesses assisted during the first half of the year. (Page 38)

*DUE ER 001 & DUE ER 002:* 189 disadvantaged residents have been placed into work so far this year and 1249 received training. (Page 39)

## **Safety Matters Performance Highlights**

*CEX CS 001, S&SC 01.1a, & S&SC 1.1b:* Overall crime has reduced and continues to fall in areas of criminal damage and vehicle crime. (Page 40)

## **Safety Matters Areas for Concern**

*BV 215a & DUE EM 005:* For the second quarter running targets were not achieved for the average number of days taken to repair a street lighting fault and for the number of new street lighting units installed. (Page 41)

## **Quality Service Matters Performance Highlights**

*CEX DCP 008 & CEX DCP 016:* There has been further improvement in the percentage of customers to Dudley Council Plus seen by an adviser within 10 minutes and able to make cash payments within 10 minutes. (Page 50)

## **Quality Service Matters Areas for Concern**

*CEX DCP 003:* Performance has dipped in the percentage of calls to 01384 812345 answered within 30 seconds. (Page 49)



## Section 3

# Reporting on Council Action Plan Priorities

The Council Action Plan 2010 describes the business direction for the authority for the period 2007–2010. It sets out how we are planning to meet the aspirations of the Community Strategy and the challenges outlined in the Local Area Agreement.

As we continue to develop our outcome focussed performance management arrangements, in addition to the ongoing monitoring of key performance indicators, this section provides a detailed review of the progress of the critical success factors contained within the Council Action Plan, plus an assessment of the key risks to the delivery of the Council's priorities.

Traffic light status indicators are used to denote performance.

In terms of the **critical success factors** they represent the following progress:




- ★ Good progress (ahead of schedule)
- Fair progress (on schedule)
- ▲ Poor progress (behind schedule)

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

- ★ Performance is better than target limits
- Performance is within target limits
- ▲ Performance is worse than target limits

(See **Appendix 1** for a summary of key performance indicators by Council Plan theme)

**Net Risk Status** is shown after mitigating actions have been applied:

	High
	Medium
	Low

Use the link below to view Council Action Plan 2010:

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

## Caring Matters Priority 1

## To increase access to and participation in cultural activity

Priority 1 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
1.1a	Improve promotion and programming of activities to increase access and participation by target groups	Andy Webb (DUE)	New promotional material in place in all facilities and in public domain	●
1.1b	To achieve Sporting Equals accreditation for the Sport and Recreation Service	Andy Webb (DUE)	Plans are underway to progress this in the near future	▲
1.2a	Improving the provision of child focused facilities through the provision of additional multi-use games areas, facilities, and play areas for local recreation	Andy Webb (DUE)	Multi-use games area opened at Hurst Green Skate park opened at Stourbridge and Quarry Bank	●
1.3a	Providing activity opportunities to enable referral to appropriate exercise programmes for children with weight management problems	Andy Webb (DUE)	MEND training completed August 07. MEND Programme to commence at Halesowen Leisure Centre during October 2007	●
1.3b	Increasing the number of quality assured sports facilities within the borough	Duncan Lowndes (DUE)	Dudley Leisure Centre were awarded Quest accreditation during September 2007	●
1.4a	Improve the quality of displays and interpretation across the museums service	Duncan Lowndes (DUE)	Introducing new climate change gallery and geology lab at Dudley Museum and Art Gallery. Running live video link at the Glass Studio throughout Red House Glass Cone	●
1.4b	Improve and develop the unique and nationally important collections for glass and geology	Duncan Lowndes (DUE)	Recently purchased the Jack Haden glass archive to compliment the glass collection	●
1.5a	Increase use of cultural services by low participant or under represented groups	Duncan Lowndes (DUE)	Issues of Leisure Options Card have increased by 18% National Benchmarking Surveys of leisure centre/swimming pool use identifies good performance in relation to target groups	●

Priority 1 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DUE	DUE C&C 002	Number of Leisure Options Card holders	4000	3623	3646	3845	●		-	-	-
DUE	HCOP 05.1a/ CPA C19 LAA	% of population 20 minutes travel time (walking) from a range of 3 different sports facility types, 1 of which has achieved a quality assured standard	30%	The annual results for this indicator will be published by Sport England during quarter 3					-	-	-

Priority 1 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DUE	HCOP 05.1b LAA	Attendances recorded at structured physical activity sessions at designated parks activity stations	125	797	125	2851	★	The number of participants during quarter 2 was boosted by children's attendance at the summer Sport Zone scheme. A total of 2054 people participated in structured sessions held within parks during quarter 2. The 2006/7 baseline and annual target for this indicator will be reviewed during October	-	-	-

Priority 1 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	1889	Inability to attain sufficient numbers of facilities with a recognised quality accreditation award	Andy Webb	M	M

## Caring Matters Priority 2

## To tackle health inequalities and enable healthy choices to be made

Priority 2 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
2.1a	Implementation of Dudley borough MEND Programme	Andy Webb (DUE)	Training completed August 2007. The first course which begins in October 2007 is already over-subscribed. Currently recruiting for a November training course	●
2.1b	Implement Dudley Food for Health Award.	Nick Powell (DUE)	24 Dudley Food for Health Awards granted so far this year, 11 of which were granted during the 2nd Quarter, 4 silver and 7 gold	●
2.1c	Provision of Survive Alive Programme for school age children	Nick Powell (DUE)	789 eleven-year-olds from 17 different Dudley primary schools attended the 'Survive Alive' event. Most groups encountered 8 challenges provided by 8 different organisations, in a partnership arrangement. The event lasted ten days, commencing on 25 June 2007 and was held outdoors in Himley Park. The formula for this event is well tested and evaluation made by all parties showed it was a success with a clear desire to repeat it in 2008	●

Priority 2 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DUE	DUE D&EP 003 / HCOP 07.1 LAA	Increased uptake of Dudley Food for Health Award	55	13	27	24	▲	We are on target to increase this to 55 by the end of the year	-	-	-

Priority 2 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	1890	Failure of the target audience to engage with the initiatives	Duncan Lowndes/Sue Holmyard	M	M

## Caring Matters Priority 3

## Tackling poverty and social exclusion

Priority 3 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
3.1a	Promote take-up of Income Support (IS) and Attendance Allowance (AA)	Mike N Williams (FIN)		★
3.1b	Raise level of unclaimed benefits through Benefits Shop	Mike N Williams (FIN)		★

Priority 3 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
FIN	FIN BEN 002a	Benefits shop activity – benefits take-up	2550000	716836	1161525	1367615	★		-	-	-
FIN	FIN BEN 002b	Benefits shop activity – number of successful new claims for Attendance Allowance and Income Support	960	331	397	622	★		-	-	-

Priority 3 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
Finance	1897	Failure to deliver Benefits target through staff turnover at Benefits Shop	Mike N. Williams	L	L

## Caring Matters Priority 4

## Support vulnerable adults and promote independent living

Priority 4 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
4.1a	Develop a range of ongoing initiatives to promote the health and well being of older tenants in the borough Working in conjunction with the sheltered housing service	Val Beint (DACHS)	Good progress is being made in developing a range of initiatives to promote the health and wellbeing of tenants in sheltered housing schemes. These include get cooking classes, walking routes, exercise classes, smoking cessation, regular health clinics and benefits advice sessions	★
4.1b	Redesign of Mental Health Adult Day Services	Richard Carter (DACHS)	Day Service re-design has now been agreed by Decision Sheet. Work has begun on implementing the proposals. Clients from St John's House centre (NHS) and Dawn Rose (MIND) are being redirected to other services. 3 posts at Woodside have been transferred to the vocational service	●
4.1c	Development of stepped care model and Primary Care Mental Health Team	Richard Carter (DACHS)	GP Commissioners have put forward proposals for a primary-care based service for patients with low level mental illness. GPs are working closely with Specialist Providers to avoid overlap of services. Stepped Care model has been approved by GPs and PCT	●
4.1d	Increase number of people with a learning disability in employment (paid and supported)	Richard Carter (DACHS)	Appointments have been made to job coach posts for LD/MH. A bid has been made to the Big Lottery Fund to set up a gardening project employing people with LD	●
4.1e	Pilot Individualised Budgets for people with a learning disability	Richard Carter (DACHS)	Project Manager has identified 12 – 15 suitable clients and is supporting them to take up an individual budget. Model will be applied to clients requiring a residential placement to determine the maximum amount available to each client based on the needs assessment and resource allocation framework	★
4.1f	Older people supported with a gardening service	Val Beint (DACHS)	414 older people were supported with a gardening service during quarter 2	★
4.1g	Older people attending LEAP physical activity sessions (60,000 attendees per annum)	Val Beint (DACHS)	7,404 older people attended LEAP physical activity sessions during quarter 2	●
4.1h	Older people receiving 'Good Neighbour' Support (96 older people supported)	Val Beint (DACHS)	398 older people received 'good neighbour' support in quarter 2	★
4.2a	Implementation of the Older People's Strategy	Val Beint (DACHS)	Group meeting regularly, working groups formed to produce a transport access audit and community safety pathway	●
4.2b	Continued integration of Community Mental Health Team for Older People (dedicated team base/accommodation)	Richard Carter (DACHS)	Older People's CMHT has been re-located to Woodside (task complete)	★
4.2c	Establish baseline for HSOP 14.1 and 14.2 (LAA)	Ros Partridge (DACHS)	To be reported in quarter 3	-

### Priority 4 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DACHS	BV 054	Older People helped to live at home per 1,000 population aged 65 or over	94	91	94	91	★		94.28	100.1	72.2
DACHS	HCOP 14.1 LAA	Number of older people (60+) participating in adult and community learning	TBA	-	586	586	●	Baseline and annual target to be established	-	-	-
DACHS	HCOP 14.2 LAA	Number of older people (60+) completing a learning programme	TBS	-	443	443	●	Baseline and annual target to be established	-	-	-

### Priority 4 Risks

Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	1178	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Val Beint	M	L
DACHS	274	Risk of failure of domiciliary care agency	Val Beint	M	M

## Caring Matters Priority 5

## Protecting vulnerable people

Priority 5 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
5.1a	Implementation of Supporting People 5 year development strategy	Ron Sims (DACHS)	To be reported in quarter 3	-
5.1b	Assessment of the impact of the governments revised financial arrangements for the future of Supporting People funding	Ron Sims (DACHS)	To be reported in quarter 3	-
5.1c	Increase in number of people with a learning disability in supported living (including re-provision of Grange House)	Richard Carter (DACHS)	Accommodation and support plans have been firmed up for all residents. Two 2-bedroom bungalows have been identified	★
5.1d	Keep vulnerable people safe, sound and secure in their own homes	Val Beint (DACHS)	Good interagency collaboration between the Local Authority, police & fire service has culminated in the writing of an easy guide for service users and staff on how to access information and practical help on keeping safe – this will be published later in the year. In addition, the bogus caller scheme is now much better co-ordinated	★
5.2a	Development and implementation of procedures for Homeless Service	Sian Evans (DACHS)	Project Plan drawn up. Framework for procedures created	●
5.2b	Development and Implementation of the Homeless prevention toolkit	Sian Evans (DACHS)	Project Plan drawn up. IT solution scoped and funding identified	●
5.2c	Development and Implementation of the Housing Options Service	Sian Evans (DACHS)	Two of the three staff in place. First draft of Project Plan produced. Research underway	●

Priority 5 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DACHS	BV 213	Number of households for whom housing advice casework intervention resolved their situation	1.75	0.35	0.88	0.6	▲	There are a number of improvement activities in place, including the introduction of the homelessness toolkit; referral to the mediation team; use of 'crash pad' and 'sanctuary' scheme; improvement in training and staff resources; changes in case management / referral process;	28	5	1
DACHS	HSG HM 050/ CPA H22	% change in the average number of families placed in temporary accommodation (deleted BV 203)	-20%	-4.09%	-20%	-11.11%	▲		4.44%	-16%	19.09%



### Priority 5 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DACHS	HSG HM 051/ CPA H25	Proportion of households accepted as statutorily homeless (deleted BV 214)	1%	0.83%	1%	1.44%	▲	enhancements to homelessness recording / case management IT system. There is an increasing risk which is being closely monitored which may continue to impact on homelessness performance measures. With the void rate falling based on current demand, there is a lack of suitable properties available for homelessness placements. This issue is being investigated to assess overall impact on the homelessness service	4.08%	0.37%	4.23%

### Priority 5 Risks

Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	1541	Insufficient funds to run the programme effectively or to develop services as per the 5 year strategy (Supporting People Strategy)	Ron Sims	M	M
DACHS	1178	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Val Beint	M	L
DACHS	1594	Failure to prevent and manage homelessness	Diane Channings	L	M

## Environment Matters Priority 6

## Improve the quality of public spaces

Priority 6 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
6.1a	A proactive approach to cleaning the Borough complimented by a robust enforcement regime, comprehensive performance management and increased mechanised sweeping	Garry Dean (DUE)	Neighbourhoods in the borough are now receiving increased mechanical sweeping activity. Recorded standards of Street Cleanliness for the first period of the year are currently exceeding targets for the borough as a whole and for priority neighbourhoods	★
6.2a	Ensure the long-term sustainable management and development of the borough's Green Space assets	Duncan Lowndes (DUE)	Currently implementing expansion of the Park Keeper Service which has been delayed due to work pressure and staff absence in other areas of the service	▲
6.2b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Duncan Lowndes (DUE)	Service now back up to full staffing (site based). Currently progressing the relocation and rebuild of the Wrens Nest Site Base. Service still supporting the Peoples Millions bid	●
6.2c	Restoration of the Leasowes Grade 1 listed historic landscape	Duncan Lowndes (DUE)	Implementation delayed due to on-going tender negotiations	▲

Priority 6 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DUE	BV 199a/ CPA E4	% of relevant land and highways assessed as having combined deposits of litter and detritus that fall below an unacceptable level	14%	-	14%	12% @ 31/07/07	★	Result based on first 300 surveys. In performance terms it is much better to have a lower percentage point which means performance is ahead of target. This is a culmination of increased funding and changed routes	17.5%	8.8%	21%
DUE	BV 199b/ CPA E46	% proportion of land with visible graffiti	5%	-	5%	9% @ 31/07/07	▲	New information received from DEFRA means that graffiti on public rights of way and on public fences now has to be counted in performance. This means that more graffiti is being picked up within the surveys	7%	1%	6%
DUE	BV 199c/ CPA E47	% proportion of land with visible fly-posting	1%	-	1%	1% @ 31/07/07	●		1%	0%	2%
DUE	DUE BV 199d(i)	Number of incidents of fly-tipping	1600	339	800	608	★		-	-	-

**Priority 6 Key Performance Indicators**

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DUE	DUE BV 199d(ii)	Number of fly-tipping enforcement actions	500	277	250	516	★		-	-	-

**Priority 6 Risks**

Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	677	Increased customer expectation/future financial resource allocation in respect of Street Care programme	Garry Dean	L	L

## Environment Matters Priority 7

## Recycling and waste management – development of sustainable waste management service for the borough

### Priority 7 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q2
7.1a	Meet combined composting and recycling targets set by DEFRA	Graham Bailey (DUE)	We are currently exceeding the DEFRA targets for recycling and composting of household waste. It is anticipated that the recent wet weather will contribute towards an increased level of composting throughout quarter 3	★

### Priority 7 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DUE	BV 82ai + BV 82bi/ CPA E6	% of total tonnage of household waste arisings which have been recycled and / or composted	27%	29.32%	27%	31.54%	★		-	-	-

### Priority 7 Risks

Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	1895	Failure to segregate waste	Graham Bailey	L	L

## Environment Matters Priority 8

## Transport plan and transport infrastructure developments up to 2011

Priority 8 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
8.1a	To maintain the Borough's highway network to a satisfactory standard through regular maintenance and repair of roads and footpaths. Make safe dangerous and damaged roads within 24 hours	Garry Dean (DUE)	Good progress is being made on the Highway Annual Maintenance Programme, with Council teams also targeting essential repair works as required	●

Priority 8 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DUE	BV 223	Principal road maintenance – where structural maintenance should be considered (%)	14%					This is an annually reported indicator	-	-	-
DUE	BV 224a	Non-principal road maintenance - where structural maintenance should be considered (%)	17%					This is an annually reported indicator	-	-	-
DUE	BV 224b/ CPA E11	Un-classified roads - where structural maintenance should be considered (%)	13%					This is an annually reported indicator	-	-	-

Priority 8 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	1312	Deterioration profile exceeds maintenance funding in relation to the highway network (see Section 7 for further information about mitigating actions)	Matt Williams	M	H

## Environment Matters Priority 9

## Helping people to live in homes of their choice

Priority 9 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
9.1a	To review existing service in partnership with housing management services	Helen Barlow (DACHS)	Service currently under review	●
9.1b	To develop joint working protocols and procedures with the Anti Social Behaviour unit	Helen Barlow (DACHS)		
9.2a	To develop a landlord accreditation scheme	Helen Barlow (DACHS)	Accreditation scheme been progressed and awaiting training for landlords through Homestamp, although behind schedule from previous year on target for completion in March 2008	●
9.2b	To develop a property accreditation scheme	Helen Barlow (DACHS)		
9.2c	To provide Homestamp training for all landlords	Helen Barlow (DACHS)		
9.2d	To convene and facilitate a landlords forum 2 x year	Helen Barlow (DACHS)	Forums convened and well attended	★
9.2e	To develop a priority inspection programme for private rented properties	Helen Barlow (DACHS)	Inspection programme being developed	★
9.2f	To develop a comprehensive enforcement policy for all private sector housing matters	Helen Barlow (DACHS)	Enforcement policy being developed	★
9.2g	To provide comprehensive range of information including access to other languages and formats including updating website	Helen Barlow (DACHS)	Range of information being developed	●
9.3a	To licence all licensable HMOs	Helen Barlow (DACHS)	Licensing of HMOs still progressing, although behind schedule from previous year	▲
9.3b	To develop HMO priority inspection programme	Helen Barlow (DACHS)		
9.3c	To review and develop an enforcement policy	Helen Barlow (DACHS)	Enforcement policy being developed	★
9.4a	Pilot and implement Choice based lettings	Sian Evans (DACHS)	IT procured. Most of staff team recruited. Consultation and briefings progressing well	●

Priority 9 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
9.5a	To implement the Empty Property Action Plan	Helen Barlow (DACHS)	Procedures currently under review	●
9.5b	To develop procedures and commission agent to manage properties acquired through Empty Dwelling Management Orders	Helen Barlow (DACHS)	Protocol agreed with Fire and Police Services for early identification of potential problem properties Empty Property Officer to be appointed	
9.6a	To deliver the new Home Office contract for housing asylum seekers	Resham Sandhu (DACHS)		●
9.6b	To keep abreast of national/regional policy changes and to review their impact on the borough	Steve Forbes (DACHS)		
9.7a	To Identify strategic partner to develop schemes	Ron Sims (DACHS)	Interviewed final three RSLs to make final selection for strategic partner	●
9.7b	To develop scheme for planning and commence first scheme on site	Ron Sims (DACHS)		

Priority 9 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DACHS	BV 064/ CPA H23	No of vacant dwellings returned into occupation or demolished as a direct result of action by the authority	200	18	60	58	●	Current performance is to target	223.69	76.5	7
DACHS	BV 066a/ CPA H6	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings	97.7%	96.69%	97.7%	97.2%	●	The outturn to quarter 2 compares to 96.81% at the same position last year. Performance is traditionally lower during the first half of the year, with the impact of the free rent weeks improving outturns at the quarter three period to year end	96.87%	98.59%	97.07%
DACHS	BV212/ CPA H8	Average time taken to re-let local authority housing (days)	30	28	30	26	★		51	29	51

Priority 9 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	1597	Failure to maintain the sustainability of our estates	Diane Channings	L	L



## Environment Matters Priority 10

## Provision of decent homes

Priority 10 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
10.1a	To ensure all homes in the Council's Housing Stock meet the Decent Homes Standard 2010	David Harris (DACHS)	Capital programme (Decency) work is ongoing, Electrical Partner appointed and procurement commenced for remaining required supplementary contracts	●
10.1b	To target investment towards properties which give the most benefit to achieving the target of dealing with climate change	David Harris (DACHS)		
10.2a	North Priory clearance programme. Providing homes that meet residents needs	Nigel Collumbell (DACHS)	Clearance of North Priory Estate. Lettings plan agreed and clearance of estate underway  Relocating households off the estate has commenced prior to demolition of existing properties. Community work groups also being undertaken to inform development of urban design guidance note	●
10.2b	To develop and oversee a relocation plan for residents and to clear the estate	Andrew Leigh (DACHS)		
10.2c	To produce a developers brief and procure a partner for regeneration of the estate	Andrew Leigh (DACHS)		
10.3a	To undertake consultation with stakeholders at key stages including establishing a Strategy Steering Group	Andrew Leigh (DACHS)	Updated Housing Strategy approved at Cabinet 13 June 2007 and launched at bi-annual Housing Strategy Conference July 2007	★
10.3b	To ensure actions in the Housing Strategy are incorporated into divisional plans	Andrew Leigh (DACHS)		

Priority 10 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DACHS	BV 184a/ CPA H1	% of local authority dwellings which were non-decent at the start of the financial year	21%					This is an annually reported indicator	48%	16%	47%
DACHS	BV 184b/ CPA H2	% change in the proportion of non-decent dwellings between the start and end of the financial year	19%					This is an annually reported indicator	19.8%	28.3%	4.1%
DACHS	BV 063/ CPA H11	Energy SAP rating of local authority-owned dwellings	66					This is an annually reported indicator	63	69	63

Priority 10 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	149	Failure to deliver Decent Homes Standard	David Harris	L	L
DACHS	185	Capital Programme does not meet stock investment, local and corporate needs	David Harris	M	L
DACHS	1688	Poor average SAP rating for Housing Stock	David Harris	L	L

## Learning Matters Priority 11 Ready for school

Priority 11 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
11.1a	To increase engagement of early years and childcare settings in becoming accredited to a national recognised quality assurance programme	Helen Kew (DCS)	A planned programme of CPD is being effected to address the individual needs of settings and schools to help meet this objective. The work to date has been well received by practitioners. The LA as also received very positive assessment and feedback from the national strategies for its work in this area	
11.1b	To improve the content and delivery of training and development opportunities offered to practitioners so that take up is increased and impact on services contributes to raising standards	Helen Kew (DCS)		
11.1c	To raise the level of qualifications within the early years and childcare sector and to ensure settings meet national standards for the number of qualified staff	Helen Kew (DCS)		
11.2a	To implement the Children's Centre strategy to ensure that 11 Phase 2 Centres are designated by March 2008 and 6 Phase 1 Centres are delivering effective services	Helen Kew (DCS)	6 phase 1 Children's Centres designated. 4 are fully operational. Phase two are in the active planning stage and all are due to be designated by April 2008. 3 capital projects are slipping into 2008-09  The national Strategy RAG rating for this area of work is amber, progress is being made but there is still work to be done. A factor contributing to this assessment is the lack of capacity to undertake all of the work that needs to be done	
11.2b	To increase engagement of parents of 0 – 5 year olds in supporting their children's learning through a targeted project	Helen Kew (DCS)		
11.2c	To support the development of multi-agency working with under 5's through a range of projects	Helen Kew (DCS)		

Priority 11 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DCS	DCS EYYE 19	% of Phase Two Children's Centres designated	72%	0%	0%	0%	●	We have set designation target dates as follows: 9th November - Stourbridge Children & Family Centre 28th January - Coseley Health & Family Centre, Queen Victoria CC, Roberts CC 28th February - Olive Hill CC, Quarry Bank CC, Cradley CC 27th March - Highgate CC, Tenterfields CC, Hob Green CC, Bromley Pensnett CC	-	-	-

### Priority 11 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DCS	EYY	% of settings offering free part time early education that are offering the entitlement flexibility to parents						The flexible offer measure is not appropriate until 2008	-	-	-
DCS	EYY	% of three and four year olds taking up their entitlement to a free part time early education place						The flexible offer measure is not appropriate until 2008	-	-	-

### Priority 11 Risks

Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DCS	221	Failure to support the successful implementation of the Children's Act 2004	Pauline Sharratt	L	L

## Learning Matters Priority 12 Attend and enjoy school

Priority 12 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
12.1b	EWS to provide a range of support to the 5 priority schools who have more than 100 persistent absentees	John McCabe (DCS)	The authority is no longer a priority authority for attendance; resources have been refocused to provide support to schools who were in the priority category	
12.1c	Review the role of the Pupil Referral Service with respect to increasing the volume of preventative and early intervention work	John McCabe (DCS)	PRU review has been completed, reports to DPT 13/11/07 with implementation plan	
12.2a	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Keith Edwards (L&P)	25 matters, 18 compliant – workloads have caused minor delays	▲
12.3a	Complete implementation of the Special Education Needs Strategy	Joanne Tasker (DCS)	Sites identified for the re provision of Old Park Special School and Rosewood EBSD Provision. Hearing impaired units relocated. ASD provision and EBSD provision being reviewed as part of implementation	
12.3b	Improve the efficiencies of Special Educational Needs provision by maximising opportunities for local delivery from school sites	Joanne Tasker (DCS)		
12.4a	Complete the programme to replace temporary accommodation from school sites to provide permanent accommodation	Ray Watson (DCS)	The AMP programme is on schedule to ensure all children are taught in permanent accommodation	
12.4b	Use capital resources to incorporate production kitchens	Ray Watson (DCS)	The scoring matrix for prioritising schools within the Primary Capital Programme includes adequate kitchen facilities. Scoring will be completed by January 2008	
12.5a	Provision of School ICT beyond 2009. Consultation with users, stakeholders and funders	Geoff Baker (DCS)	Development Groups and via DGfL Steering Board, regular meetings with Assistant Director PPI, 'student voice' programme. Full engagement with Partnerships for Schools and Becta	
12.5b	Provision and embedding of learning platforms to support personalised learning agenda in all Dudley educational communities	Geoff Baker (DCS)	The Dudley Portal Learning Platform (Portal 1) has been provided for students and staff and in all Dudley schools thus meeting Becta 2008 target early. Extensive programme of support and 'embedding' underway alongside rollout programme for 'Portal 2'	
12.6a	Targeted action on specific wards to reduce young people becoming NEET - Not in Employment, Education and Training	Ian McGuff (DCS)	The LSC have appointed a private contractor to work on the reduction of young people becoming NEET. The company concerned, Carter and Carter, have made little progress so far	
12.6b	Provide high quality information, advice and guidance about future learning pathways to all young people	Ian McGuff (DCS)	The funding for the existing service which is provided by Black Country Connections is returning to the LA with effect from April 2008. We are developing a transition plan with the other 4 Black Country LAs	
12.6c	Improve transition arrangements to post 16 education for vulnerable groups of young people e.g. looked after children and those with learning difficulties and disabilities	Ian McGuff (DCS)	All post 16 colleges have now appointed designated tutors for looked after young people	

## Priority 12 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DCS	BV 043a	% of statements of Special Educational Need issued by the authority (a) excluding those effected by exceptions to the rule under SEN code of practice	100%	100%	100%	100%	★	The target for this indicator of 100% was met again for the second quarter of 2007/08 financial year	95%	100%	95.7%
DCS	BV 043b	% of statements of Special Educational Need issued by the authority (b) including those affected exceptions to the rule under SEN code of practice	95%	93.65%	95%	91.60%	●	There was a 3.40% discrepancy between target of 95% and outcome for the second quarter of 2007/08 financial year. This was due to 6 cases not meeting the 18 week timescale due to late medical advice	79.7%	95.4%	72.5%
DCS	BV 045	% of half days missed due to total (authorised & unauthorised) absences in secondary schools maintained by the Local Education Authority	7.22%	8.2%	7.22%	8.34%	▲	Data is collected through the FORVUS and Census returns, however, the DCSF release two further sets of data, the first in August and the second around February of the following year. The following data is drawn from the August Statistical Release. Primary schools have made significant progress showing 5.16% absence, where Secondary Schools have not made a significant impact showing 8.16%. Over 50% of Secondary Schools improved attendance, however, a number of schools showed a deterioration or no improvement. Last year the LA was a Priority Authority for persistent absence with 5 Secondary Schools listed as priority Schools, 3 schools improved sufficiently to be taken out of the category. The LA is not a Priority Authority for 2007-2008. Additional comments please see below *	8.29%	7.26%	8.3%
DCS	BV 046	% of half days missed due to total (authorised & unauthorised) absences in primary schools maintained by the Local Education Authority	5.05%	5.5%	5.05%	6.12%	▲		5.56%	5.13%	5.98%
DCS	DCS EYEE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	0%	1.79%	0%	2.68%	▲	Currently there are 3 primary schools in this category. However, 1 school is awaiting the publication of its latest OfSTED report and will be removed from this category by the end of the next quarterly reporting period	-	-	-
DCS	DCS EYEE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	0%	2.68%	0%	2.68%	▲	3 schools remain within this category. However, during this quarter 2 schools have been monitored by HMI. 1 is currently awaiting inspection and is likely to be removed from category within the next quarter & a second school HMI monitoring report indicated that it was making good progress and receiving good support from the Local Authority	-	-	-

## Priority 12 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	75%	55.1%	75%	50%	▲	PEP improvement group established, improvement plan for LAC reviews (indicators showing improvement). Audit check list on all files. Quality assurance process in place	-	-	-
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	90%	67%	90%	70%	▲	Below target. 25 matters, 18 compliant – workloads have caused minor delays	-	-	-

### \* Comments in support of BV 045 & BV 046

In a letter from the DCSF, dated 22 August 2007, it was stated that Dudley now only has four 'persistent absence' priority schools and as such is no longer deemed to be a priority authority.

Keith Bates (PEWO) is in the process of prioritising support for those primary and secondary schools where overall absence rates remain significantly above the 2002/03 benchmark for schools in similar circumstances, to bring their rates closer to those benchmarks.

New guidance on schools' target-setting has now been issued and is being managed by Dave Perrett (EYYES) in collaboration with Keith Bates.

Keith Bates will contact the schools listed by the DCSF to ensure that they understand the thresholds from which they have been selected. Each school will be asked to analyse its current situation using the Persistent Absence Framework that the National Strategies have developed, to identify critical issues and to plan for improvement.

Across the 22 secondary schools we have seen an improvement in attendance across 13 of those schools producing a borough average of 91.8%, a reduction against 2005-2006 of 0.4%. Analysis of the data indicates that some of this is due to the changes in register coding above, but also compounded by EWS capacity issues and some whole school approaches to managing attendance.

10 of the 22 schools have attendance over 92%, in 2006-2007, which is the OfSTED target for secondary schools, against 10 schools in the year 2005-2006. Indicating no change overall against the OfSTED target.

Secondary schools have seen improvement, although we still only have 10 schools over the 92% target as with last year, and whilst some schools show deterioration the larger proportion of those still have attendance over 92%. A detailed further analysis should help to clarify why, however, it is true to say that some will be affected by the change in the study leave coding and some have been affected by the capacity issues the service is carrying at this time, as the majority of schools with increased EWS time are improving significantly. Some schools have indicated deteriorating attendance levels and a detailed analysis of the data is being carried out.

The initial data indicates we have made significant inroads with attendance at primary school the data indicating at this point a whole borough attendance of 94.45% against last year of 93.8% an increase of 0.65%, with some significant improvements across the worse attended schools.

Priority 12 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DCS	277	Increase in pupil non attendance	John Freeman	L	L
L&P	TBA	Failure to issue proceedings in relation to pupil non-attendance cases	TBA		
DCS	TBA	Failure to deliver high quality services due to poor accommodation	TBA		



**Learning Matters Priority 13 Investing for the future – develop capital spending programmes to secure effective outcomes for children and young people**

<b>Priority 13 Critical Success Factors</b>				
<b>Ref.</b>	<b>Description</b>	<b>Lead Officer</b>	<b>Updates</b>	<b>Status @ Q2</b>
13.1a	Complete Phase 1 of Primary School Review Rationalisation to create fewer, sustainable schools	Ray Watson (DCS)	New primary school admissions numbers introduced September 2007. On schedule to reduce surplus places overall and number of schools with 25%+ surplus places	
13.2a	Ensure all bidding opportunities including Targeted Capital Funds are explored	Fay Hayward (DCS)		
13.2b	Maximum capital allocation awarded to the authority enabling large scale investment and improvements to school buildings	Fay Hayward (DCS)	Capital allocations answered for 2008-2011. Includes £10.7 M for first stage of Primary Capital Programme	
13.3a	Continued development of AMP scoring matrix for agreement of priorities to be targeted using centrally held funds	Fay Hayward (DCS)	Revised scoring matrix to be discussed at AMP Management Group in spring 2008. On schedule	
13.3b	Development of alternative mechanisms for training schools in targeting their capital resources appropriately	Fay Hayward (DCS)	Proposals to be discussed at AMP Management Group in spring 2008. On schedule	
13.4a	To ensure phase of all Children's centres and Extended schools within Children's Services asset management plan	Ray Watson (DCS)	All Phase One and Phase Two Children's Centres included in Children's Services AMP	
13.4b	Ensure all phase two Children's centres are completed in accordance with DFES requirements	Ray Watson (DCS)	All Phase Two Children's Centres on schedule for completion by DCSF deadlines. Two of eleven projects considered at risk of slippage. Current DCSF rating is amber	

<b>Priority 13 Risks</b>					
<b>Directorate</b>	<b>Magique Ref.</b>	<b>Description</b>	<b>Risk Owner</b>	<b>Q1 Net Risk Status</b>	<b>Q2 Net Risk Status</b>
DCS	TBA	Failure to satisfy DfES with respect to critical approval criteria, e.g. value for money, transformation of learning and outcomes for children and young people	TBA		
DCS	TBA	Capacity to deliver within the Council	TBA		

Priority 13 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DCS	TBA	Failure to manage projects within the Building Schools for the Future budget	TBA		

## Learning Matters Priority 14 Learning opportunities for adults

Priority 14 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
14.1a	Ensure adult learning is planned and delivered in community settings to meet individual and group needs	Ros Partridge (DACHS)	Academic year 06/07 on target, currently 7318 individual learners on programmes. Retention at 94% over all programmes  MATRIX status achieved for three years following inspection against the standards April 07	●
14.2a	Develop a varied programme of lifelong learning opportunities and make them easily and locally accessible to users of sheltered housing services	Val Beint (DACHS)	To be reported in quarter 3	-

Priority 14 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DACHS	DACHS local PI	Number of learners engaged in Adult Community Learning						Academic year results reported. Q1 – part of 06/07 academic year. Q2 – academic year completes in December 07	-	-	-

Priority 14 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	1820	Inability to maintain external funding levels required to maintain service/staff levels, would result in staff and service loss across the borough	Kate Millin	M	L

## Regeneration Matters Priority 15



## Creating a prosperous borough

Priority 15 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q2 Status
15.1a	Develop Castle Hill for mixed use to provide business, employment, leisure and housing opportunities with significant investment and improvements to Dudley Zoo	Rupert Dugdale (DUE)	In discussions regarding the Advantage West Midlands funding agreement which are expected to be completed towards the end of the calendar year to enable work to commence on the development early in 2008	▲
15.2a	<p>Deliver the regeneration and transformation of the Borough's town centres</p> <ul style="list-style-type: none"> <li>Establish an appropriate mechanism to deliver the regeneration developments in Dudley town centre</li> <li>Adoption of Area Action Plans for Brierley Hill, Halesowen and Stourbridge town centres</li> </ul>	George Whitehouse (DUE)	<p><b>Dudley Town Centre</b> – A report will be taken to the October 2007 meeting of Cabinet seeking approval to create an Arms Length Company and select a development partner to lead delivery of the Dudley Area Development Framework</p> <p><b>Brierley Hill Area Action Plan (AAP)</b> – Public consultation was undertaken between 29 June and 10 August 2007 on the Brierley Hill AAP Issues and Options document. Preferred option will be reported to Cabinet in December 2007 after which the second phase of consultation will take place. It is anticipated that the Brierley Hill AAP will be adopted in October 2009. The Brierley Hill Characterisation Study has been commissioned and discussions are ongoing as to commissioning a Strategic Place-Making and Feasibility Study</p> <p><b>Halesowen Area Action Plan (AAP)</b> – The information gathering exercise is now completed and the key findings are available on the Council's website. It is anticipated that the Halesowen AAP will be adopted in April 2011. Work on the £30 million redevelopment of Halesowen town centre is expected to be completed by the end of December 2008</p> <p><b>Stourbridge Area Action Plan (AAP)</b> – The information gathering exercise is now completed and the key findings are available on the Council's website. It is anticipated that the Stourbridge AAP will be adopted in April 2011</p>	●

Priority 15 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	1567	Failure to regenerate town centres, identify and commit suitable development partners	George Whitehouse	M	M

**Regeneration Matters Priority 16**

**To champion the interests and assets of the Dudley borough – securing resources and improving its position regionally, nationally and internationally**

Priority 16 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
16.1a	To ensure the successful design and implementation of the Dudley Local Area Agreement Block 4 - Economic Development and Enterprise to attract and bring together funding to support Economic Well Being initiatives	Jean Brayshay (DUE)	Delivery of the Economic Development & Enterprise block of the LAA is underway. The employment and skills stretch targets are being delivered jointly by Future Skills Dudley (FSD) and the Adult & Community Learning Team within DACHs and partners. In relation to the employment stretch target, 15 people have entered sustained employment for 13 weeks as at the end of September 2007. The target for 2007/08 is 67. With regard to the skills stretch targets, programmes are on target to achieve. 1 client has achieved NVQ Level 1 or equivalent qualification and there have been 7 client starts achieved to date on NVQ1 or equivalent programmes. 7 clients have achieved Skills for Life Level 1 & 2 qualifications and 19 Skills for Life Entry Level 1-3 starts have been achieved to date with 6 literacy and numeracy units achieved which are awaiting certification. In addition, business support activity is being delivered in the borough by Business Link West Midlands with a total of 89 new businesses created to the end of Quarter 2 against an annual target of 150 and 258 businesses provided with intensive assistance which is almost double the annual target of 186	
16.1b	To develop the Wren's Nest and Seven Sisters Visitor Experience project and support the development of the Black Country as an Urban Park submission to the Living Landmarks the People's Millions Programme of the BIG Lottery Fund and the submission of an application to the Heritage Lottery Fund (HLF) for a discrete component of the BIG Lottery fund proposal	Rupert Dugdale (DUE)	Dudley MBC continues to work with partners on the Black Country wide Big Lottery Fund (BIG) application for A Million People: Black Country as an Urban Park, which includes Strata (Wren's Nest National Nature Reserve). BIG undertook a 2 day assessment on the project, in June 2007 considering elements of the project relating including governance, deliverability, risk assessment and options appraisals. In addition, BIG have been undertaking an assessment on the project as to how it relates to BIG's own objectives of community involvement and engagement. The project will be informed on the 22nd October 2007 as to whether it has been successful in moving to the TV vote, which will be held on ITV1 in December 2007. Unfortunately, we were notified on 24th July 2007 that the Heritage Lottery Fund application, which focused on the 'above ground' elements of the Strata project, has not been supported as submitted. The main issue for refusal related to the stabilisation of the Seven Sisters Mine and the 'value for money' which it represented. A revised proposal is being worked up for submission to the HLF in December 2007, if we are successful with the BIG. If unsuccessful with BIG, submission will be made in March 2008	

### Priority 16 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DUE	EDE 04.2 LAA	Number of new business starts	150	53	74	89	★	Quarter 2 performance received from Business Link West Midlands	-	-	-
DUE	EDE 04.3 LAA	Number of businesses assisted	186	125	92	258	★	Quarter 2 performance received from Business Link West Midlands	-	-	-

### Priority 16 Risks

Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	1896	Failure to secure commitment and resources from external funding bodies and deliver in accordance with the requirements	Jean Brayshay	L	L

## Regeneration Matters Priority 17

## Optimise the opportunities for local people to obtain local jobs

Priority 17 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
17.1a	The delivery of effective local jobs for local people brokerage/jobs search programmes, which link local residents with employment opportunities	Colin Hill (DUE)	265 disadvantaged residents have been placed into work through Future Skills Dudley against a target of 250 for the year. Employability skills have been embedded within mainstream and non-mainstream provision by Future Skills Dudley	★
17.1b	The delivery of quality training and supporting services that equip local people with the skills & qualifications demanded by local employers	Colin Hill (DUE)	1541 disadvantaged residents have received training and/or achieved recognised qualifications through Future Skills Dudley against a target of 1100 for the year. Development of referral links with local Job Centre Plus Offices and in-depth initial assessment of client needs has continued	★

Priority 17 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DUE	DUE ER001	Number of disadvantaged residents placed into work through Future Skills Dudley	250	76	110	189	★	Employability skills embedded within mainstream and non-mainstream provision	-	-	-
DUE	DUE ER002	Number of disadvantaged residents receiving training and/or achieving recognised qualifications through Future Skills Dudley	1100	292	550	1249	★	Established referral links with local Job Centre Plus offices and in-depth initial assessment of client needs. The yearly target has now been exceeded	-	-	-

Priority 17 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	1888	Local employers fail to engage with the Council over employment opportunities	John Woodall	L	L

## Safety Matters Priority 18

## Safer Communities

Priority 18 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
18.1a	Implement the actions of the Community Safety Partnership / Safe & Sound to reduce crime across the borough	Dawn Hewitt (CEX)	Overall crime has reduced and continues to fall in areas of criminal damage and vehicle crime. Violent crime has also seen a reduction. Repeat incidents of domestic violence have risen slightly during the quarter	●
18.2a	Implement the actions of the Prolific & other Priority Offenders team	Dawn Hewitt (CEX)	Continued work on aligning DIP/PPO agenda and working with the DIP Central Police Team and relevant Safe & Sound partners to develop a High Crime Causing User Scheme in Dudley	●
18.2b	Identify our most prolific and other priority offenders and reduce the number of crimes they commit (PPO)	Dawn Hewitt (CEX)		
18.3a	Crime reduction initiatives to focus on LAA crime priorities <ul style="list-style-type: none"> <li>• Motor vehicle Theft</li> <li>• Criminal damage</li> <li>• Domestic abuse</li> <li>• Violent crime</li> </ul>	Will O'Connor (CEX)	Overall incidents relating to our 3 stretch targets continue to fall. Accidental dwelling fires have decreased by 21% from the first quarter, but there was no change from quarter 1 with arson other buildings and malicious vehicle fires. However by way of comparison to this quarter last year, accidental dwelling fires (ADF) have decreased by 21%, arson of other buildings (AOB) by 58% and arson of vehicles (AV) by 49.5%	●
18.4a	To target reduced crime and instances of anti-social behaviour through an effective street lighting maintenance, repair and replacement programme	Garry Dean (DUE)	Annual programmes of maintenance and repair are being progressed, with officers working with respective stakeholders in areas of high crime and anti-social behaviour	●
18.5a	Ensure minor equipment to maintain people in their homes is delivered within seven working days	Val Beint (DACHS)	Last year 93% of all equipment was delivered within 7 days. We are on target to maintain this high performance	★
18.5b	Reduced waiting times for major adaptation in owner -occupied housing	Ron Sims (DACHS)	To be reported in quarter 3	-

Priority 18 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
CEX	CEX CS 001	Reduce overall crime	15524	3802	7758	7025	★		-	-	-



## Priority 18 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
CEX	CEX CS 008	Reduce commercial crime	2551	618	1274	1157	★		-	-	-
CEX	S&SC 01.1a LAA	Reduce violent crime ( <i>LAA Stretch</i> )	3341 (Stretch)	880	1668 (Stretch)	1672	●	Closer on target than previous reporting period of 46 offences above. Deficit on target reduced to only 4 offences away to meeting this target. Joint Activity Group (JAG) continues to target hotspots identified through NIM with various interventions. Binge drinking/alcohol media campaign re-launch in the planning stages. Success with Operation Imbibe targeted early intervention in hotspots. Bottle Watch, partnership working to reduce availability of alcohol to under age drinkers still to be activated	-	-	-
CEX	S&SC 01.1b LAA	Reduce criminal damage ( <i>LAA Stretch</i> )	5388 (Stretch)	1232	2694 (Stretch)	2173	★	Significantly better than target. JAG activities directed in a pre-emptive direction to minimise losing this target to the seasonal expected rise around Halloween and Bonfire Night	-	-	-
CEX	S&SC 01.1ci LAA	Maintain reporting levels of domestic abuse incidents	3300	704	1650	1326	▲	Quarter performance 324 incidents below target and gap increased over last quarter. The full effects of the Independent Domestic Violence Advisors (IDVA's) and the vulnerable persons unit have yet to make an impact. Increased awareness campaign currently ongoing using the retail industry and it is expected that awareness will also increase once the Safe and Sound web site is implemented. Further activities to be discussed at JAG	-	-	-
CEX	S&SC 01.1d LAA	Reduce thefts of motor vehicles ( <i>LAA Stretch</i> )	1382 (Stretch)	270	690 (Stretch)	492	★	Substantially better than target. 210 offences below the target. Control plans for this crime category applied as required	-	-	-
DUE	BV 215a	Average number of days to repair a street lighting fault under the control of the local authority	4	6.52	4	5.02	▲	The recovery of 'old' uncompleted jobs undertaken in Q1 is now complete and their influence will gradually work their way out of the overall figures. Also, lighting column supply problems have caused completion of 'column replacement' jobs to be extended - on average fault jobs only took 2 working days to complete	5.06	3.43	6.69

### Priority 18 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DUE	DUE EM 005	Number of new street lighting units installed	750	68	225	185	▲	Lighting column supply problems are in the process of being resolved	-	-	-
DUE	DUE EM 006	% of all street lighting faults attended within 5 days	95%	96.3%	95%	97.28%	●		-	-	-

### Priority 18 Risks

Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
CEX	1695	Failure to meet the community safety partnership targets	Dawn Hewitt	L	L

## Safety Matters Priority 19

## Anti social behaviour and reassurance

Priority 19 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
19.1a	Develop the cross agency anti- social behaviour unit (ASBU) and	Dawn Hewitt (CEX)	Liaison continues with private sector housing. SLA being drafted to take on commercial noise nuisance. Police officer seconded to team as case work officer	●
19.1b	Identify cross agency teams to contribute to the ASBU	Dawn Hewitt (CEX)		
19.1c	Develop Anti Social Behaviour Unit team	Dawn Hewitt (CEX)	Developed and working to dept objectives	★
19.2a	To reduce anti-social behaviour in the borough by reviewing potential ASBO cases in the pipeline to ensure that resources will be available and identify potential problems at an early stage	Mohammed Farooq (L&P)	No cases concluded this quarter. Two contested hearings listed for mid-November	▲
19.3a	Through the reassurance initiative reduce fear of crime and increase public confidence	Phil Dent (CEX)	Further progress made towards go live date for website. Reassurance group now fully established and considering its activities	★
19.4a	Reduce incidents of racially aggravated crimes	Andy Winning (CEX)	Family intervention practitioner recruited and in post. Currently working on a number of cases	●
19.4b	Build respect in communities and reduce its impacts on ant-social behaviour	Andy Winning (CEX)		

Priority 19 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
CEX	CEX CS 006	Reduce the number of incidents of racially aggravated crime	293	79	146	124	★		-	-	-
L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	80%	0%	80%	0%	▲	No cases concluded this quarter. Two contested hearings listed for mid-November	-	-	-

Priority 19 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
CEX	1696	Failure to impact upon anti-social behaviour	Andy Winning	L	L
L&P	1685	Failure to obtain Anti Social Behaviour Orders	Philip Tart, Mohammed Farooq, Jalil Karim	M	M

## Safety Matters Priority 20

## Substance misuse

Priority 20 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
20.1a	Implement the Drugs Intervention Programme (DIP) improving client engagement action plan	Dawn Hewitt (CEX)	Evaluation of DIP – Scoping exercise has taken place to ascertain what should be included in the evaluation of the DIP in Dudley. KPIs are not being met for a number of reasons. An improvement plan is in place to address under performance and work with the Treatment Provider has been undertaken by the DIP Data Manager and the DIP Manager	●
20.1b	Reduce harm caused by illegal drugs	Dawn Hewitt (CEX)	Continued work in respect of Harm Reduction Strategy. Continued work by partners and providers and the Drug Alcohol Action Team (DAAT). Needs Assessment Exercise and Treatment Planning to commence in respect of 2008/9 Adult Drug Treatment Plan	●
20.1c	Ensure adults and young people have access to drug treatment services	Dawn Hewitt (CEX)	Needs Assessment Exercise and Treatment Planning to commence in respect of 2008/9 Adult Drug Treatment Plan	●
20.1d	Reduce the harm caused by alcohol	Dawn Hewitt (CEX)	On going discussions/work in respect of taking the Alcohol Strategy forward. Links now made with Public Health. A meeting with Val Little (Public Health) and other partners to map progress to date in respect of the current Alcohol Strategy and agree “next step	●
20.2a	Appropriate education, prevention and early intervention programmes in place	Audrey Heer (CEX)	Currently 57% of schools have achieved National Healthy Schools standard against national expectation of 55% by December 07. A number of meetings with stakeholders including community groups and young people’s forums to obtain feedback to inform Consultation on future Drug Strategy. Consultation with BME young people to agree workshop subject areas for 12 week programme in Lye area	★
20.2b	Ensure staff working with children and young people are appropriately trained	Audrey Heer (CEX)	Screening and referral protocols moved from amber to green rating. A series of Tier 1 and Tier 2 training programmes undertaken including screening and referral process to the young people specialist treatment service. Additional training undertaken on cannabis, parental drug use and motivational and behaviour changes	●
20.2c	Appropriate young person centre treatment services commissioned	Audrey Heer (CEX)	Meetings held to discuss implementation of Memorandum of Understanding developed between DfES and National Treatment Agency to ensure every young person has access to high quality substance misuse treatment provision when they need it. This will result in additional monitoring and performance management reporting. NB:103 young people in treatment at the Zone young people’s service equating to 12% of total population in treatment services	★
20.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	Sue Haywood (CEX)	NRF bids submitted to strengthen capacity to undertake work in respect of alcohol	●
20.3b	Reduce public perception of drug dealing and drug use as a problem	Sue Haywood (CEX)	Discussions with Marcoms to discuss how to take forward Tackling Drugs Changing Lives Campaign	●

### Priority 20 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q2
20.4a	Align the Prolific & other Priority Offenders (PPO) and the Drugs Intervention Programme (DIP) working arrangements as required by the Home Office	Will O'Connor (CEX)	Continued work on aligning DIP/PPO agenda and working with the DIP Central Police Team and relevant Safe & Sound partners to develop a High Crime Causing User Scheme in Dudley. Terms of Reference Completed in respect DIP/PPO Steering Group for discussion at December's Steering Group Meeting	

### Priority 20 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
CEX	CEX CS 003/S&SC 04.2 LAA	To increase the number of people in treatment for drug misuse	1285	844	642			Quarter 2 information will not be available until November 2007	-	-	-

### Priority 20 Risks

Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
CEX	1695	Failure to meet the community safety partnership targets	Dawn Hewitt	L	L

## Safety Matters Priority 21

## Children and young people stay safe – have security, stability and are cared for

Priority 21 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
21.1a	Work with key partners to safeguard and promote children's wellbeing	Pauline Sharratt (DCS)		
21.2a	Implement the Placement Strategy Action Plan	Pauline Sharratt (DCS)	Statement of purpose for all children's home reviewed. Revised commissioning strategy in progress, Children at home on care orders being reviewed. Special guardianship support in place. All external placements reviewed	
21.2b	Implement the leaving Care Forum Improvement	Pauline Sharratt (DCS)	Implementation Plan taking place as part of the implementation of the White Paper of Care Matters	
21.2c	Ensure that all Looked After Children have the required plans and arrangements	Pauline Sharratt (DCS)	PEP improvement group established, improvement plan for LAC reviews (indicators showing improvement). Audit check list on all files. Quality assurance process in place	
21.3a	Create closer working links between Looked after children education support services and the education improvement team in order to facilitate more effective support and challenge to schools	Jane Porter (DCS)	The LACEs team has now been transferred to EYYES Division	
21.3b	Secure high quality fit for purpose learning environments in school and non school settings	Jane Porter (DCS)		
21.4a	Develop family group conferencing to improve outcomes and prevent the need for children to become looked after	Pauline Sharratt (DCS)	Staff training has been undertaken, resources are being identified within the service to provide capacity to deliver family group conferencing	
21.4b	Increase the number of residential assessment places for families	Pauline Sharratt (DCS)	Capital investment has not been identified; early support for families is being reviewed as part of the preventative and family support strategy	
21.5a	Set up Participation Unit to support the involving and consulting children and young people strategy	Cindy Peek (DCS)		
21.5b	Develop and implement parenting strategy	Cindy Peek (DCS)		

### Priority 21 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DCS	BVPI 49/ PAF A1	% of children looked after at 31 <sup>st</sup> March with three or more placements during the year	11.6%	12.6%	11.6%	14.6	★		-	-	-
DCS	BVPI 50/ PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A* - G or GNVQ	70%	50%	70%	50%	●		55%	59%	46%
DCS	BV 161/ PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.88	0.58	0.88	0.69	★		0.78	0.91	0.65
DCS	BV 163/ PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	0.6%	6.8%	1.25%	●		8%	9.5%	5.6%

### Priority 21 Risks

Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DCS	221	Risk of not implementing the Children's Act 2004	Pauline Sharratt	L	L



## Quality Service Matters Priority 22 Customer access to services

Priority 22 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
22.1a	Produce and implement a strategy to support corporate transformation through service redesign and efficiency savings including service transfers to Dudley Council Plus	Tony Hinkley (CEX)	i) Housing application process improved and in place from 1st October in advance of choice based lettings. There has been further progress with regard to civil parking services and processing of fine payments in particular. ii) Major service transfer on hold pending report from consultants requested by Leader of the Council. However, work to identify further efficiencies in DCP has taken place with some resultant improvements already in place, others to follow. iii) Four smaller housing service lines have gone live this quarter	●
22.2a	Identify appropriate locations and secure agreements for the continued development and growth of the Dudley Council Plus network so as to improve customer access across the borough	Tony Hinkley (CEX)	Awaiting results of PA Consulting review	▲
22.3a	Joint work with directorates and CATS team to facilitate the effective and efficient transfer of services to Dudley Council Plus	Tony Hinkley (CEX)	Service transfer on hold awaiting results of PA Consulting review	▲
22.4a	Provide services to give the electorate the opportunity to apply to vote by post/proxy	Ali Mason (CEX)	Ongoing registration forms issued including tick box, 5000 new requests for absent voting facilities received to date. Residents can now request absent voting facilities via digital TV	●
22.5a	Complete Remodelling of Library Service	Jayne Wilkins/ Jen Beardsmore (DACHS)	Cabinet Report "Providing a Modern Library Service" - modernisation programme approved by Cabinet 12 <sup>th</sup> September. Scrutinised by Select Committee for Regeneration, Culture and Adult Education on the 24 <sup>th</sup> October with resolution to continue endorsed by Cabinet 31 <sup>st</sup> October	●
22.5b	Achieve threshold for Public Library Standards (PLS)	Jayne Wilkins (DACHS)	Modernisation plan implementation to improve achievement to reach all 10 Public Library Standards	●

Priority 22 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
CEX	CEX DCP 003	% of Dudley Council Plus telephony answered within 30 seconds	80%	63.4%	80%	60.15%	▲		-	-	-
CEX	CEX DCP 004	% of calls to the authority's switchboard answered within 30 seconds	80%	83.1%	80%	84.05%	●		-	-	-

**Priority 22 Key Performance Indicators**

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
CEX	CEX DCP 008	% customers to Dudley Council Plus seen by a Customer Services Adviser within 10 minutes	80%	89.39%	80%	92.31%	★		-	-	-
CEX	CEX DCP 016	% customers to Dudley Council Plus making cash payments within 10 minutes	80%	92.2%	80%	94.1%	★		-	-	-

**Priority 22 Risks**

Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
CEX	1501	Failure to improve access to council services	Tony Hinkley	L	L

## Quality Service Matters Priority 23 Maximise the potential of our council employees – our greatest asset

Priority 23 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
23.1a	Implementation of Single status/Pay and reward	Steve Woodall (CEX)	Revised completion date November 2007	●
23.1b	Design and implement a new council wide Pay and reward strategy	Steve Woodall (CEX)	Revised completion date March 2008	●
23.1c	Design and implement a new appeals procedure for grading appeals	Steve Woodall (CEX)	Revised completion date May 2008	●
23.2a	Establish the ethnicity, disability, gender, age and religious profile of our workforce to be reflective of the local population	Nicola Johnson (CEX)	Populated PSE system with Personal Data. Questionnaire responses to establish the ethnicity, disability, gender, age and religious profile of our workforce – Complete	●
23.2b	Promote and implement the actions of the Equality Scheme	Simon Manson (CEX)	Annual review of equality & diversity reporting progress on the equality scheme to select committee on Regeneration, Culture and adult education in September 2007	●
23.3a	Manage poor performance- Review, update and implement the employee improvement and Disciplinary Policy and Procedure	Nicola Johnson (CEX)	Procedure submitted to Assistant Director's group for comments	●
23.4a	Develop a new corporate model workforce plan to ensure that skill needs are identified and addressed	Steve Woodall (CEX)	Continue to develop corporate model workforce plan to ensure skill needs are identified and addressed	●
23.4b	Provide and manage a learning and development service to the council	Sarah Treneer (CEX)	New brochure issued in June 2007. Proposals submitted to gain ILM accreditation level 3 & 5 in leadership to meet the need for a leadership development route for Dudley managers	●
23.5a	Produce and implement a corporate Sickness and Absence Management procedure	Nicola Johnson (CEX)	On hold due to the implementation of Occupational Health Nurse, means that the entire process could be altered	●

Priority 23 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
CEX	BV 011a	% of the top paid 5% of local authority staff who are women	45%	44.8%	45%	44.5%	●	The number of females in top 5% of earners reduced by 5 during quarter 2	42.66%	42.45%	22.22%

### Priority 23 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
CEX	BV 011b	% of the top paid 5% of local authority staff who are from an ethnic minority	4.6%	4.9%	4.6%	4.3%	●	The number of BME employees in the top 5% of earners reduced by 3 during quarter 2	4.19%	4.33%	0%
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.2	2.36	5.1	4.66	●	Reduction in 0.06 days lost per FTE since the previous quarter	11.17	8.34	10.94
CEX	BV 016a	% of local authority employees with a disability	1.7%	2%	1.7%	1.9%	★	The number of disabled employees has increased from 293 to 297; however as a percentage of all employees, it is a reduction	2.56%	3.89%	1.86%
CEX	BV 017a	% of local authority employees from an ethnic minority	5.1%	5.2%	5.1%	5%	●	The number of BME employees has increased from 733 to 769; however as a percentage of all employees, it is a reduction	5.5%	4.8%	0.9%

### Priority 23 Risks

Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
CEX	1562	Loss of staff	Steve Woodall	L	L
CEX	1559	Job evaluation implementation	Steve Woodall	M	M
CEX	1560	Pay grade review	Steve Woodall	M	M

## Quality Service Matters Priority 24 ICT Strategy and E-Government

Priority 24 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
24.1a	Meet legislation such as Data Protection, Freedom of Information and Computer Misuse Act	Dave Cook (FIN)		★
24.2a	Support the continued ICT needs of Dudley Council Plus	Dave Cook (FIN)	Subject to requests received	●

Priority 24 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
FIN	496	Failure to meet government initiatives	Mike S. Williams	L	L
FIN	1719	Failure to provide prompt services	Mike N. Williams	M	L
FIN	1719	Failure to understand business need	Mike N. Williams	M	L

## Quality Service Matters Priority 25 Value for money

Priority 25 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
25.1a	Develop all processes to enable directorates to identify further cash and efficiency savings for the council; Publish annual efficiency statement	Director of Finance	While the actual level of savings at the six month stage will not be known until mid November early indications are that the target is being met	★

Priority 25 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
FIN	1815	Failure to undertake medium term financial planning	Bill Baker/Catherine Ludwig	L	L

## Quality Service Matters Priority 26 Restructuring for the future needs – rationalisation of premises (Civic Quadrant)

Priority 26 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
26.1a	Examine Phase; Examining the viability of the project against a set of success criteria and then set up a special purpose vehicle to develop a Business and Programme Plan	John Polychronakis (L&P)	Work in relation to the feasibility of the project is in progress. This work involves considering the affordability, value for money design and legal aspects of the project	●
26.1b	Evaluate Phase; Evaluate the supply chain of companies that would deliver the project	John Polychronakis (L&P)	Due to commence January 2008	-
26.1c	Engage Phase; Engage a network of companies to create a Joint Venture to implement the agreed programme	John Polychronakis (L&P)	Due to commence April 2008	-

Priority 26 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
L&P	1809	Civic Quadrant Project; the council fails to agree an affordable and acceptable solution from the E2 stage of the project	John Polychronakis	L	L

**Quality Service Matters Priority 27      Effective partnerships – ensure the council provides appropriate leadership to secure collaborative partnerships that make a difference**

<b>Priority 27 Critical Success Factors</b>				
<b>Ref.</b>	<b>Description</b>	<b>Lead Officer</b>	<b>Updates</b>	<b>Status @ Q2</b>
27.1a	Continuous development and performance management of the hierarchy of plans to ensure the council delivers against the priorities of the community strategy	Geoff Thomas (CEX)	Process complete	●
27.2b	Support quarterly performance reports for the Partnership Performance Management Group and 6 monthly reports for Government Office West Midlands (GOWM)	Jennie Webb (CEX)	Second quarter LAA reports published from P+ to the DCP website on the 16th October as planned. Half year review submitted to Government Office West Midlands	●
27.2c	Support Thematic partnership performance management	Jennie Webb (CEX)	Continue to work with the Dudley Community Partnership and Strategic Research & Intelligence to support the process	●
27.3a	Customer satisfaction; development of a coordinated approach to customer satisfaction and engagement	Andy Wright (CEX)		●
27.3b	Coordinate the annual and quarterly reports on planned consultation	Andy Wright (CEX)	Achieved to date. Corporate consultation database improved and future generation of report from the database	★
27.4a	Further development of the Local Strategic Partnership website to hold management intelligence linked to the Local Area Agreement and Community Strategy	Andy Wright (CEX)	Quarters 1 and 2 LAA performance briefing books have been made available. Further improvements to be made and addition to website content	●
27.4b	Data warehouse development and maintenance	Andy Wright (CEX)		
27.5a	Develop Commissioning Plan for 2007/08	John Hodt (CEX)	Completed with underspend	★
27.5b	Allocation and monitoring of funded projects	John Hodt (CEX)	Allocation of funding projects completed with underspend. Continued monitoring of spend against projects and their respective targets	●
27.5c	Review of local Neighbourhood Renewal strategy	John Hodt (CEX)	Dependent on outcome of review of Neighbourhood Management service; but effectively this is being progressed as part of the Next Generation LAA	●



<b>Priority 27 Risks</b>					
<b>Directorate</b>	<b>Magique Ref.</b>	<b>Description</b>	<b>Risk Owner</b>	<b>Q1 Net Risk Status</b>	<b>Q2 Net Risk Status</b>
CEX	1566	Failure to develop efficient partnership working	Geoff Thomas	L	L
CEX	1694	Failure to develop a management structure to deliver the Community Strategy	Andy Wright	L	L
CEX	1708	Failure to identify customer expectations of council services	Andy Wright	L	L

# Section 4

## Local Area Agreement Performance Indicators

### Stretch Targets

As a round three area, Dudley's Local Area Agreement (LAA) came into force in April 2007. It is an agreement between central government and Dudley Community Partnership about which local priorities will be met and how specific government money will be spent.

Government required our LAA to be divided into 4 'blocks':

- Children & Young People
- Economic Development & Enterprise
- Healthier Communities & Older People
- Safer & Stronger Communities

In each block there is a range of outcomes agreed by all as key priorities for Dudley Borough, together with the performance indicators that will provide the basis for monitoring and reporting. The outcomes reflect national priorities set by government and local priorities identified in the Dudley Community Strategy.

A number of the performance indicators were negotiated with Government Office West Midlands as stretched targets attracting Performance Reward Grant (PRG). PRG is paid on the achievement of at least 60% of the stretch target. This section highlights the indicators with stretch targets included in the LAA, with year to date performance where available. In addition, the tables in the following pages show the total PRG available together with an estimation of the proportion of this grant that would be awarded based on current performance. *This information is a guide and not an actual indication of how much reward we will receive.*

Traffic light indicators denote year to date performance as follows:

- ★ Performance is better than target limits
- Performance is within target limits
- ▲ Performance is worse than target limits

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

Use the link below to access further information on the LAA:

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

## LAA Children & Young People Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q2 YTD Stretch Target	Q2 YTD Actual	Q2 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
PCT	CYP	CYP02.1	Number of conceptions under 18 (number per 1000)	48.1	33.8	Annually reported			30.4	29.9	£750,000	Annually reported
DCS	CYP	CYP03.2	% of schools achieving the National Healthy Schools Standards (NHSS)	0	81%	Annually reported			100%	100%	£374,000	Annually reported
DCS	CYP	CYP06.1a	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in English	55%	58.33%	58.33%	57% (confirmed year end figure)	●	61.66%	65%	£650,000	£213,647
DCS	CYP	CYP06.1b	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in Maths	55%	58.33%	58.33%	60% (confirmed year end figure)	●	61.66%	65%		£218,632
DCS	CYP	CYP06.1c	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in Science	56%	58%	58%	61.4% (confirmed year end figure)	★	60%	62%		£212,735
Black Country Connexions	CYP	CYP11.1	% of 16 – 18 year olds not in education, employment or training (NEET)	5.6%	4.9%	4.9%	6.6%	▲	4.6%	4.3%	£710,000	No PRG based on Q2 results
DCS	CYP	CYP11.2a	% of care leavers in EET (19yrs)	60.7%	75.8%	75.8%	60%	▲	78.4%	80%	£650,000	No PRG based on Q2 results
Black Country Connexions	CYP	CYP11.2b	Number of young people with learning difficulties and disabilities NEETS	155	147	147	165	▲	144	140		No PRG based on Q2 results
DCS	CYP	CYP11.2c	% EETS (Education, Employment & Training) in Young Offenders	70%	78%	72% (@ )Q1	71.09% (@ Q1)	●	82%	87%		£213,928

## LAA Economic Development & Enterprise Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q2 YTD Stretch Target	Q2 YTD Actual	Q2 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
DUE	EDRP	EDE 04.1.1	Number of people aged 18 - 64 moving into sustained employment from within either our Priority Areas (as defined) or from Key Priority Groups (as defined)	33	104	33	15	▲	See 09/10	374	£950,000	No PRG based on Q2 results
DUE	EDRP	EDE 04.4.4.1	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with NVQ Level 1 or equivalent	25	20	2	2	●	See 09/10	110	£600,000	£193,548
DUE	EDRP	EDE 04.4.4.2	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with Skills for Life at levels 1 & 2	25	29	3	7	★	See 09/10	113		£198,827
DUE	EDRP	EDE 04.4.4.3	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) who possess Skills for Life within entry levels 1 - 3	35	31	2	0	▲	See 09/10	118		No PRG based on Q2 results

## LAA Healthier Communities & Older People Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q2 YTD Stretch Target	Q2 YTD Actual	Q2 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
PCT	H&WB	HCOP 08.2b	Number of smokers who quit at 4 week follow up with the NHS smoking cessation service	1769	2385	596 @ Q1	635 @ Q1	★	2510	2625	£710,000	£710,000

## LAA Safer & Stronger Communities Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q2 YTD Stretch Target	Q2 YTD Actual	Q2 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
Safe & Sound	Safe & Sound	SSC01.1a <b>KPI</b>	Number of violent crimes	3370.92	3341	1668	1672	●	3277	3213	£820,000	£820,000
Safe & Sound	Safe & Sound	SSC01.1b <b>KPI</b>	Number of incidents of criminal damage	5532	5388	2694	2173	★	5190	4991	£610,000	£492,030
Safe & Sound	Safe & Sound	SSC 01.1cii	% repeat victim rate of domestic violence	37.6%	35.35%	35.35%	35.8%	▲	33.1%	30.85%	£615,000	No PRG based on Q2 results
Safe & Sound	Safe & Sound	SSC 01.1ciii	Number of sanctioned detections for domestic violence crime incidents	724.92	750	372	318	▲	775	800		No PRG based on Q2 results
Safe & Sound	Safe & Sound	SSC 01.1civ	Number of offences brought to justice	138	316	156	204	★	333	350		£205,000
Safe & Sound	Safe & Sound	SSC01.1d <b>KPI</b>	Number of recorded crime incidents for theft of motor vehicle	1405.92	1382	690	492	★	1330	1280	£350,250	£249,743
CEX	Stronger	SSC06.3a	Number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least 2 hours per week over the past year	TBA	TBA	Annually reported			TBA	TBA	£680,000	Annually reported
DCS	Stronger	SSC06.3bi	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 25 hours or more formal volunteering in the previous 12 months	TBA	TBA	Annually reported			TBA	TBA		
DCS	Stronger	SSC 06.3bii	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 50 hours or more formal volunteering in the previous 12 months	TBA	TBA	Annually reported			TBA	TBA		
DCS	Stronger	SSC 06.3biii	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 100 hours or more formal volunteering in the previous 12 months	TBA	TBA	Annually reported			TBA	TBA		

## LAA Safer & Stronger Communities Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q2 YTD Stretch Target	Q2 YTD Actual	Q2 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
DCS	Stronger	SSC 06.3biv	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 200 hours or more formal volunteering in the previous 12 months	TBA	TBA	Annually reported			TBA	TBA		
WMFS	Safe & Sound	SSC10.1	Number of malicious vehicle fires	249	240	120	52	★	232	225	£760,000	£144,824
WMFS	Safe & Sound	SSC10.2	Number of accidental dwelling fires	259	247	122	88	★	239	233		£248,677
WMFS	Safe & Sound	SSC10.3	Number of arson incidents other buildings	61	58	30	19	★	56	55		£51,322

## Section 5 Financial Reporting

Financial Monitoring Regime (FMR) Latest Position (September 2007)

Service	2007/08 Approved Budget	Projected Spending	Variation	Narrative
	£000	£000	£000	
<b>Chief Executives</b>	12,989	12,989	0	
<b>Children's Services</b>	53,370	53,370	0	
<b>DACHS</b>	76,506	76,556	50	Pressure from expected reduction in asylum seekers numbers due to Home Office policy change reducing economies in delivery of the contract
<b>DUE</b>	48,077	48,478	401	Cost pressures within Waste Care offset by planned savings within Transportation
<b>Less Car Parks VAT</b>		-267	-267	Potential to release provision for VAT liability
<b>Total DUE</b>	48,077	48,211	134	
<b>Finance</b>	18,349	17,949	-400	Surplus on treasury management operations due to favourable cash flows and interest rates
<b>Law and Property</b>	1,851	1,851	0	
<b>TOTAL</b>	<b>211,142</b>	<b>210,926</b>	<b>-216</b>	

**Note: Where pressure areas are noted above, Directors are working to bring spending within approved budgets**

# **Section 6**

## **Partnership Working Progress Report**

### **October 2007**

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

#### **Audit Commission Inspections**

##### Use of Resources

We had previously reported that we anticipated knowing the outcome of this inspection by the early autumn. However feedback from the Audit Commission has so far been limited, although early indications are that they will increasingly concentrate on partnership working arrangements. Members will be provided with further details as soon as they are available.

##### Regeneration Partnerships

In the previous report it was stated that the Audit Commission follow up inspection of our regeneration partnership working would be completed in August, and that a report by September was anticipated. However because of the unavailability of inspectors during August and September this was delayed. A further round of interviews is scheduled for November, and inspectors have told us that they aim to report back by Christmas.

#### **Partnership Evaluation Tool (PET)**

We have now identified a further 12 partnerships which play key roles in the delivery of council plan priorities. A programme of evaluation using the PET will enable us to identify good practice for dissemination and any areas in which we need to take remedial action in order to ensure that our partnership working is of the highest quality.

#### **Local Area Agreement (LAA)**

This is a critical time as Dudley Community Partnership takes part in the process of agreeing with central government the new LAA to take effect from April 2008. This process is taking place across the country, but because our original LAA was not signed off until earlier this year we have been required to undertake the same major task in consecutive years. Members will be kept informed of progress towards the new LAA.



# **Section 7**

## **Current High Net Risks**

In addition to the Council Plan risks reported in Section 3, this section provides an overview of current High Net Risks across the authority. There are currently 4 risks in this category, shown in the table on the following page.

Net Risk Status is shown after mitigating actions have been applied.

## High Net Risks (as per Risk Register) at October 2007

Direct.	Risk Ref.	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
DUE	363	Not implementing the Contaminated Land Strategy effectively or in an acceptable time frame.	Tim Glews	<ul style="list-style-type: none"> <li>Developing a database of sources of contamination and other relevant information to assist in identifying contaminated sites</li> <li>Complaints from public are addressed which would lead to identification of contaminated land and remediation steps</li> <li>Formation of the Corporate Brownfield and Contaminated Land Working Group to address contaminated land issues</li> </ul>	H	H
DUE	1792	Failure of the Council to have Transportation integrated with the Council's wider agenda	Martyn Holloway	<ul style="list-style-type: none"> <li>Develop transport strategy</li> <li>Get member/stakeholder buy in</li> <li>Embed in LAA</li> </ul>	H	H
DUE	1312	Deterioration profile exceeds maintenance funding in relation to the highway network	John Millar	<ul style="list-style-type: none"> <li>Review work programme and reassess</li> <li>Prioritise LTP allocation between local roads and principal roads</li> <li>Seek additional funding</li> </ul>	H	H
DCS	1812	Failure to contain spending pressures within approved budget levels in respect of Looked After Children	John Freeman	<ul style="list-style-type: none"> <li>Implement strategies to reduce the number of 'looked after children'</li> <li>Develop a regional commissioning approach</li> <li>Increase the range of support services within the borough to prevent admissions to care</li> <li>Increase in-borough EBD education provision</li> </ul>	H	H

## **Section 8**

# **Directorate Reporting**

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on Best Value 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

<b>Directorate: Chief Executive's</b>	<b>2007-08 Quarter 2</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

<b>Directorate Strategic Plan Priority (inc. Ref.)</b>	<b>Comment and Proposed Action</b>
Strategic plan delivery	Satisfactory progress and improved performance compared with quarter 1. Continue to closely monitor all actions / critical success factors detailed in the directorate strategic plan. Delivery to plan achievement to date currently 77% on target
Quality Service Matters <b>2.4a</b> Health & Safety all directorate audit	Training programme completed / 41 members of staff from across all directorates trained to carry out Health & safety audit
Caring Matters <b>19.1</b> Tackling poverty & social exclusion – provide services that meet customer needs and encourage growth	Following the relocation to shop front premises, membership has dramatically increased. Average new members per month for 2006/07 was 35, current average is 85 per month. Continue to capitalise on new location to develop services  Growth Fund delivery: 148 loans approved in this quarter with total value of £61,851. This is 124% of contracted quarterly
Safety Matters <b>20.</b> Reducing crime and victims of crime in Dudley	Overall crime has reduced and continues to fall in areas of criminal damage and vehicle crime. Violent crime has also seen a reduction. Repeat incidents of domestic violence have risen slightly during the quarter
Safety Matters <b>21.2a</b> Reduction of young people using drugs and alcohol	Currently 57% of schools have achieved National Healthy Schools standard against national expectation of 55% by December 2007. Meetings have been held to discuss 'working outside of the box' drug education pilots and agree process of application and outcomes. Health Promoting Schools Scheme (HPSS) has match funded C&YPSM Group funding which will increase numbers of schools participating to 4  A number of meetings with stakeholders including community groups and young people's forums to obtain feedback to inform Consultation on future Drug Strategy  Consultation with BME Young People to agree workshop subject areas for 12 week programme in Lye area

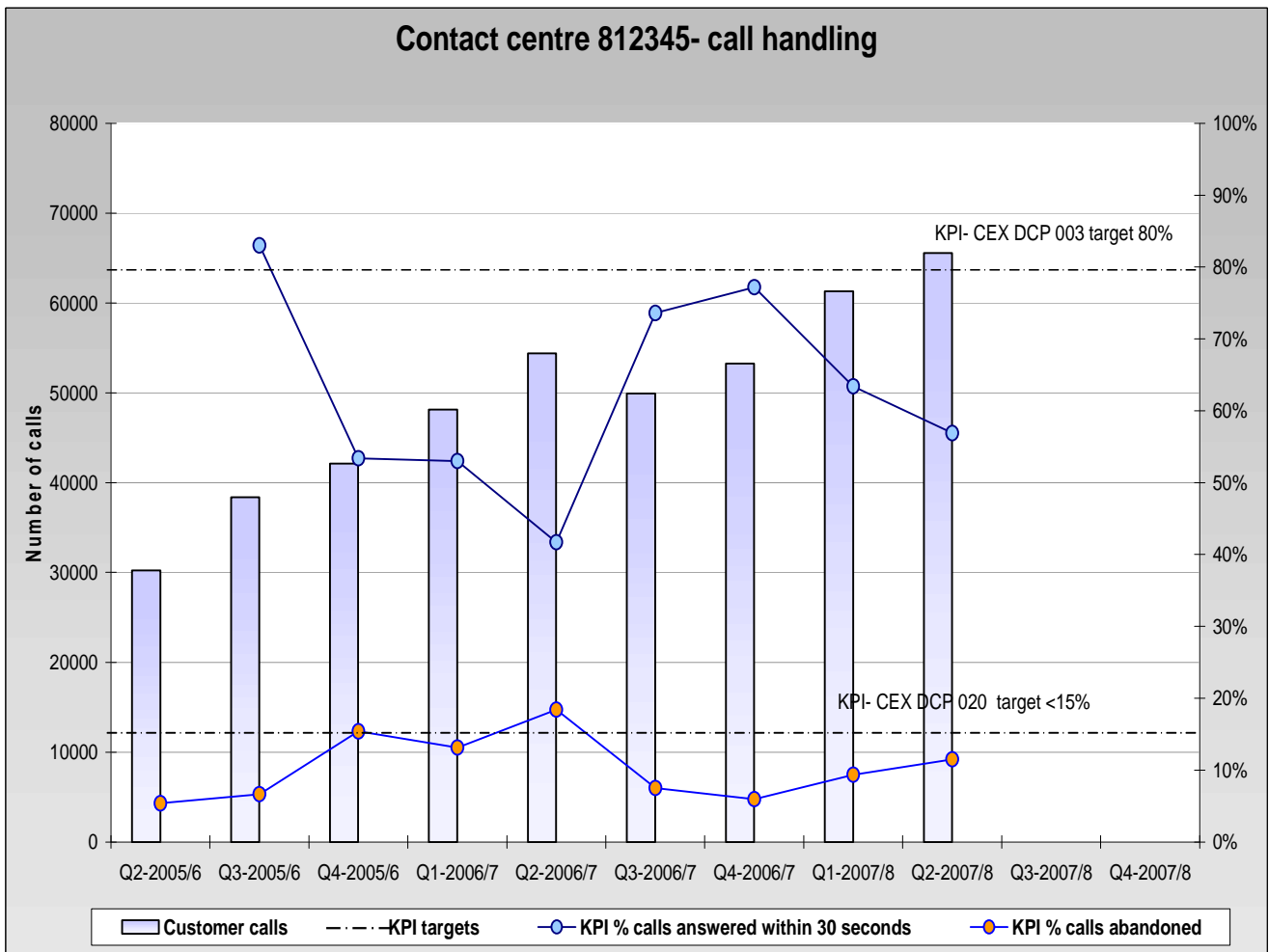
## 2. DIRECTORATE PERFORMANCE INDICATORS –REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
People & policy indicators <b>CEX PER 010</b> Days /shifts lost to sickness in CEX	▲ Actual: 5.99 Target: 5.10 Identify areas for improvement within CEX teams. Improved performance from quarter 1
<b>CEX DCP 003</b> % telephony answered within 30 seconds	▲ Actual 56.9% Target 80% Performance remains below target. There has been a further increase of 6.9% in customer calls to this channel. The increase is positive but this has had an impact on how efficient the centre is processing call volume and we have experienced an increase in the number of calls abandoned via this channel. <b>See graph (Figure 1) overpage</b>

## 3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- The number of customers contacting Dudley Council Plus via the contact channel (812345) continues to increase each reporting quarter
- The switchboard channel (818181) maintains a high level of performance achieving 85% of calls answered with in 30 seconds, with an abandoned rate of only 5.5%
- Since April 2007 we have received a total of 243,148 calls via these two contact channels
- During quarter 2 95% of Dudley Council Plus face to face customers were seen by an adviser within 10 minutes and 96% of customers making cash payments accessed the service within 10 minutes
- Membership to the Castle & Crystal Credit Union continues to grow since the move to a more prominent town centre location

**Figure 1 – Contact Centre 01384 812345 – Call Handling**



Contact centre 812345	2005/6			2006/7				2007/8	
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Customer calls	30241	38351	42135	48132	54400	49920	53265	61307	<b>65580</b>
% abandoned CEX DCP 020	5.37	6.65	15.4	13.1	18.4	7.5	5.9	9.3	<b>11.5</b>
%response rate CEX DCP 003		83	53.4	53.0	41.7	73.6	77.2	63.4	<b>56.9</b>

# Dudley MBC

## Sickness Analysis April to September 2007

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	1879.09	313.6	5.99	5.40
Children's Services	6559.10	1255.1	5.23	4.71
DACHS	15497.59	2446.6	6.33	5.71
Finance	2764.94	550.6	5.02	4.52
Law & Property	617.35	187.9	3.29	2.96
Urban Environment	7658.47	1189.3	6.44	5.80
<b>Total</b>	<b>34976.54</b>	<b>5943.1</b>	<b>5.89</b>	<b>5.30</b>

### ALL EMPLOYEES

Schools Total	13508.53	4469.0	3.02	3.05
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### ALL EMPLOYEES

AUTHORITY TOTAL	48485.07	10412.1	4.66	4.40
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Sickness as a % of FTE days in 2006/7 10.40      4.92

Sickness as a % of FTE days in 2005/6 10.83      5.05

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

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

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

## Quarterly Directorate Issues Report

<b>Directorate: Adult, Community &amp; Housing Services</b>	<b>2007-08 Quarter 2</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<b>22.5a:</b> Library peer review and remodelling	Cabinet Report "Providing a Modern Library Service" - modernisation programme approved by Cabinet 12 <sup>th</sup> September. Scrutinised by Select Committee for Regeneration, Culture and Adult Education on the 24 <sup>th</sup> October with resolution to continue endorsed by Cabinet 31 <sup>st</sup> October
<b>4.1a:</b> Develop a range of ongoing initiatives to promote the health and well being of older tenants in the borough, working in conjunction with the sheltered housing service	Good progress is being made in developing a range of initiatives to promote the health and wellbeing of tenants in sheltered housing schemes. These include get cooking classes, walking routes, exercise classes, smoking cessation, regular health clinics and benefits advice sessions
<b>5.1d:</b> Keep vulnerable people safe, sound and secure in their own homes	Good inter-agency collaboration between the Local Authority, police and fire service has culminated in the writing of an easy guide for service users and staff on how to access information and practical help on keeping safe – this will be published later in the year. In addition, the bogus caller scheme is now much better co-ordinated
<b>18.5a:</b> Ensure minor equipment to maintain people in their homes is delivered within seven working days	Last year 93% of all equipment was delivered within 7 days. We are on target to maintain this high performance
<b>2.11:</b> The provision of alternative models of care for current residents of Bridge House to enable them to live in their own home in the community	All of the remaining 4 residents at Bridge House have care plans in place which will enable them to move to alternative models of care by December this year



Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
7.2: Development of Shenstone as an EMI Support unit	Staff are being recruited and the necessary minor physical changes are being made at Shenstone to open the carers support unit for people with dementia by the end of this year
9.2: To Develop a Physical Disability and Sensory Impairment Strategy	A successful and well attended conference for physically disabled people was held in July, which will contribute to the developing PD/SI strategy

## 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
No issues to report this quarter	

## 3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
<b>BVPI 66c:</b> Percentage of LA tenants in arrears who have had Notices Seeking Possession (NOSPs) served	<p>The outturn to quarter two 2007/08 is 14.41% against a target of 25.00% by year end (12.5% half yearly). Current performance is outside target tolerance limits and will require careful monitoring</p> <p>With the introduction of the new Court protocols in October 2006, there is more emphasis on carrying out preventative work to avoid arrears from accruing. However, in an effort to safeguard the Council's interest, more NOSPs are being served to prevent delays in the legal process as necessary. The outcome of such protocols and preventative actions helps in limiting the number of evictions and maximised tenancy sustainment</p> <p>The year end outturn for 2006/07 is 28.69%. All England top quartile (17.06%), average (28.06%), bottom (35.28%)</p>

Performance Indicator	Comment and Proposed Action
<b>BV 201:</b> Adults receiving direct payments	<p>Quarter two outturn of 80 is below year end target of 90</p> <p>To improve performance steps are being taken to explore use of Direct Payment for services such as alternatives to day care, C.S.D.P phones</p> <p>Training for staff and rewriting of procedures for Direct Payments</p> <p>One-off payments being considered</p>

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

- Bookstart project led by libraries working in partnership with Early Years and the Primary Care Trust has received an excellent rating in a recent Framework report by the regional Bookstart Coordinator. A number of areas of good practice were identified within Dudley and highlighted at the framework meeting. These included:-
  - 96% reach on Bookstart Baby Packs
  - 97% reach on Bookstart+ Packs
  - 99% reach on Treasure Chests
  - Bookstart in Dudley works very effectively in Partnership with Early Years, Primary Care Trust and Adult and Community Learning
  - Bookstart in Dudley has excellent support from the Primary Care Trust (PCT) with the PCT providing central storage. The PCT also funds onward delivery of the packs
  - Evidence of excellent monitoring of stock together with regular stock takes to ensure packs are gifted
  - Evidence of a high level of strategic commitment within Library services
  - Bookstart written into a number of Strategic Plans showing that Bookstart is considered to be part of core service
  - Evidence of effective partnership working with Health Visitors to promote the Bookstart message
  - Bookstart written into PCT Package of Care
  - Evidence of Library Development Worker working with Hard to Reach groups to ensure that people at risk of social exclusion do not miss out on their packs
- The Archives Service working with Dudley Museums have been successful in saving the valuable glass archives of Jack Haden for the Borough
- 40 people have been trained to do Person Centred Planning
- Learning Disability Website – We will be starting a new website for the Partnership Board to tell everyone what is going on in housing, transition, health and so on. We will be helped to do this by “Web Enable”
- We undertook over 100 carers assessments in 2006-07
- 43 media releases were made in the last quarter period

## Quarterly Directorate Issues Report

<b>Directorate: Children's Services</b>	<b>2007-08 Quarter 2</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p><b>Priority Aim 1</b> – Have security, stability and are cared for</p> <p><b>Objective</b> – Improve outcomes and support for children in need of protection</p>	<p>Section 11 audit completed and an action plan is ready for implementation</p> <p>Best Value Review completed with protocol in place and actions on target</p>
<p><b>Priority Aim 1</b> – Have security, stability and are cared for</p> <p><b>Objective</b> – Improve outcomes, choice and support for LAC and care leavers</p>	<p>Leaving Care Forum Improvement Plan – some progress being made but improved commitment to corporate parenting responsibilities across the council is required</p> <p>Transition Protocol to Adult Services in draft though some barriers remain</p>
<p><b>Priority Aim 1</b> – Have security, stability and are cared for</p> <p><b>Objective</b> – Reduce offending rate and re-offending rate of C&amp;YP</p>	<p>Youth Offending Team plan in place but pressure on budgets in relation to reparation and sessional activities</p>
<p><b>Priority Aim 1</b> – Have security, stability and are cared for</p> <p><b>Objective</b> – Improve family support, early intervention and prevention services</p>	<p>Neglect identified as a priority for the Safeguarding Board</p>
<p><b>Priority Aim 3</b> – Attend and enjoy school</p> <p><b>Objective</b> – Reduce exclusions and improve attendance</p>	<p>Pupil Referral Units (PRU) Review report to Directorate Policy Team in November</p> <p>Township model of service delivery being developed to support early intervention and multi-agency approaches</p> <p>Dudley no longer seen by DCSF as priority authority on persistent absence in secondary schools</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p><b>Priority Aim 3</b> – Attend and enjoy school  <b>Objective</b> – Improve educational outcomes and range of provision for children with SEN</p>	<p>PRU Review report to Directorate Policy Team in November</p>
<p><b>Priority Aim 3</b> – Attend and enjoy school  <b>Objective</b> – Improve service delivery to ensure better outcomes for C&amp;YP with disabilities</p>	<p>Early Support programme running with 20 families receiving key worker support   Family Support Co-ordinator recruitment in November</p>
<p><b>Priority Aim 4</b> – (Quality) Service Management  <b>Objective</b> – Develop a framework for clear cross directorate policies, procedures and processes</p>	<p>Draft framework approved by Directorate Policy Team – to be published November</p>
<p><b>Priority Aim 4</b> – (Quality) Service Management  <b>Objective</b> – Develop a consistent Directorate performance management framework</p>	<p>Draft documentation awaiting Directorate Policy Team approval</p>
<p><b>Priority Aim 4</b> – (Quality) Service Management  <b>Objective</b> – Develop effective internal communication processes</p>	<p>Vacant DCS Account Manger post in Marcomms now filled and DCS Communications Strategy will be a priority focus</p>

## 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
<p>Special Educational Needs</p>	<p>Implementation group re-established and progress made with relocation of Rosewood, Hearing Impaired Unit and EBSD and ASD projects. Resources may need to be redirected as elements of SEN delivery are prioritised</p>

<b>Key Issue</b>	<b>Comment and Proposed Action</b>
Children in care – increasing numbers	Current trend indicates a sustained rise in numbers in part due to children staying in care for longer. Increasing numbers may impact on placement choice which may become a further cost pressure
Increasing transport costs	Contract re-tendering and the impact on transport of the Education and Inspection Act is being reviewed
Recruitment and retention of foster carers	Competition from the private and voluntary sector is limiting the numbers of local authority carers – may lead to external purchase of foster care
Staff recruitment and retention (social care)	In some service areas (fieldwork, residential and psychology) recruitment and retention remains a difficulty leading to reliance on agency staff
Insecure e-mail	Under Data Protection Act legislation the cessation of sending e-mails containing personal information outside the Council network is disrupting service delivery. Work in progress with ICT Services to deliver a secure e-mail solution
Accommodation	Pressures remain in terms of insufficient appropriate accommodation for many teams. Elements of locality working and Dudley Quadrant developments may ease pressures in the longer term

### 3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
No issues to report this quarter	

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

- Stourbridge College provision for physically disabled pupils developed in partnership with Head of Physical Impairment Medical Inclusion Service
- Celebration Evening for Looked After Children in September
- Completion of regional joint best value review with the 7 West Midlands local authorities and West Midlands Police. The outcomes are a regional strategic board, a joint protocol for conducting child protection enquiries, joint police/social care training and the establishment of local fora
- Caring for Kids – Developing NVQ3 across Children’s Homes and Foster Care Workforce from independent sector. Learning Skills Council and Adult Learning Inspectorate view as effective flagship for workforce development and we have been asked to publish this as good practice
- Play Strategy highly commended by Cabinet, receiving a round of spontaneous applause, selected by National Children’s Bureau to be a five year study commencing in November and the international centre for e-democracy has selected as a national case study. MPs in all parliamentary group stated that it was a shining example of local strategy development
- Section 31 agreement for children with disabilities has been submitted to the ECM website as an example of good practice for pooled budget arrangements
- Selected by DCSF as national pathfinder for keeping children safe through the Off-site system
- Invited to give national presentations on the Boarding School Project, Dudley as a Pathfinder is being recognised as leading the field
- Retaining Recognition for Investors in People – The action plan has been approved by the Recognition Panel
- Achieving all milestones within the ContactPoint Project
- Revised quarterly performance management review framework
- Completed phase 1 of IT improvements at Saltwells
- Anti-bullying strategy well received by OfSTED and in top 5% nationally

## Quarterly Directorate Issues Report

<b>Directorate: Urban Environment</b>	<b>2007- 08    Quarter 2</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Investors in People (IIP)	The IIP assessor is due to carry out his on-site inspection week commencing 29 <sup>th</sup> October as part of this years re-accreditation process
Local Area Agreement (LAA)	<p>Next Generation LAA workshop to identify key DUE priorities which support the emerging outcomes for LAA2</p> <p>The Economic Development &amp; Regeneration Partnership (EDRP) and the Strategic Housing &amp; Environmental Partnership (SHEP) both of which have a strong DUE representation, are running workshops to identify cross cutting initiatives that support LAA 2 priorities</p>

### 2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

**DUE performance indicators with Green or Red Status at Quarter 2:-**

Performance Indicator	Comment and Proposed Action
<b>BV082bi:</b> Percentage of household waste which has been composted	Target 14%, Actual 18.27%  Performance is ahead of target
<b>BV100:</b> Number of days of temporary traffic controls, or road closure, on traffic sensitive roads, caused by roadwork's, per km of traffic sensitive road	Target 0.05 days, Actual 0.02 days  Roads have, in the main been kept clear during the first half of the year  Performance is ahead of target

Performance Indicator	Comment and Proposed Action
<p><b>BV109a:</b> Percentage of Major Planning applications determined within 13 weeks</p>	<p>Target 60%, Actual 71.21%</p> <p>The successful implementation of the Development Control Improvement Plan continues to take effect</p> <p>Performance is ahead of target</p>
<p><b>BV170c:</b> The number of pupils visiting museums and galleries in organised school groups</p>	<p>Target 3900, Actual 3023</p> <p>Quarter 2 includes the summer holiday period which will have contributed towards reduced school visits</p> <p>Performance is below target</p>
<p><b>BV204:</b> The percentage of appeals allowed against the authority's decision to refuse on planning applications</p>	<p>Target 36% or less, Actual 56%</p> <p>Members and officers are working together to deliver improvements throughout 2007/8</p> <p>Performance is behind target</p>
<p><b>BV215b:</b> The average number of days taken to repair a street lighting fault which is under the control of a Distributed Network Operator</p>	<p>Target 20 calendar days, Actual 33 calendar days</p> <p>A number of extremely old jobs, raised as far back as 2005, have recently been completed by Energy Services; these have had a disproportionate influence on the overall figure</p> <p>Performance is behind target</p>

### 3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Coaching in Partnership Awards** – Two sports coaches from DUE’s Sport and Recreation Team have been awarded the Coaching in Partnership Award at the School Partnership Awards. The Coaching in Partnership Award recognises the hard work of the coaches in delivering sports activities to schools as part of the curriculum time and the time they give out of hours to deliver sports coaching sessions
- **Workplace Ladder Safety** – Businesses in Dudley are being offered a helping hand to ensure they meet health and safety requirements. DUE’s Environmental Health Officers who visit businesses are working with the Health and Safety Executive in an effort to improve workplace ladder safety by offering a ladder exchange scheme
- **Dudley Leisure Centre Customer Forum** – provided customers with a chance to ask questions on existing services and propose any future improvements during a recent open evening
- **Encouraging youngsters to fish** – Wardens at the Leasowes Park teamed up with Birmingham Angling Academy to stage a free angling taster session aimed at encouraging local youngsters who are keen and eager to learn how to fish
- **Road sweepers pass examinations** – DUE’s Street Cleansing team invited an external assessor to its Lister Road depot to put the drivers through their paces. All eight drivers



past the theory and practical elements on the NVQ level two qualification which ensure they are able to drive heavy goods vehicles to a high standard

- **Quest accreditation** – DUE’s Sport & Recreation team have been awarded their third Quest accreditation in six months. Quest is the UK quality scheme for sport and leisure; it defines industry standards and good practice and is recommended by the British Quality Foundation for self-assessment in sport and leisure operations
- **Keep Brierley Hill Moving Project** – DUE’s Highway Engineers have made themselves available to talk through the parallel route plans in more detail, share timescales for when each aspect of the work is expected to take place and be on hand to answer questions and endeavour to resolve any issues that members of the public may want to discuss
- **Summer Sportszone in parks** – DUE’s Sports Development Team extended their coaching to cover the holiday period. An exciting range of sporting activities and play sessions were held at parks throughout the borough
- **Summer JAM Club** – DUE’s Museums & Galleries once again held Juniors at Museums clubs which include craft activities aimed at six to eleven year olds
- **Get Cycling** – A free guide to cycling across the region is now available from DUE’s Road Safety and Travel Awareness Team offering tips on cycling for leisure and commuting advice on how people can make the most of their bike
- **Stourbridge town clock restoration complete** – The grade II listed town clock at the bottom of Stourbridge High Street has been lovingly restored to make the landmark a striking showpiece once again. The clock restoration was part of a range of public realm improvements taking place in Stourbridge town centre this summer. Lighting columns in High Street and Foster Street have been replaced and new litter bins, bollards and cycle stands have been installed. Decorative entrances to Foster Street subway have been repainted and the town’s floral displays have been significantly increased this year
- **Heart of England Route of Industrial Heritage** – The Black Country Living Museum, Dudley Canal Tunnel and Limestone Mines, the Red House Glass Cone and Broadfield House Glass Museum have all been included in the new Heart of England Route of Industrial Heritage. The route connects 24 of the Heart of England’s finest attractions that celebrate its contribution to the industrial revolution. The Heart of England network is part of a wider European Route of Industrial Heritage that currently involves Holland, Germany, parts of France, Belgium and Luxembourg. The purpose is to promote industrial heritage tourism in a co-ordinated way across the region
- **Discover more about Dudley** – A visitor information stand held at Dudley Market proved a big hit after more than 700 people stopped to learn about the borough tourist attractions
- **Steel stockholding safety day** – DUE’s Food & Occupational Safety Team, in partnership with Wolverhampton, Walsall and Sandwell councils, the Health and Safety Executive and the National Association of Steel Stockholders presented a safety training day to over 100 delegates at Himley Hall on the 18<sup>th</sup> September aimed at advising business operators on how to deal with the safety issues associated with the storage and handling of steel which coincided with the national ‘Moving Goods Safely’ campaign
- **Open day at Lye & Wollescote Cemetery Chapel** – The Grade II listed Lye & Wollescote Cemetery Chapel opened its doors as part of the National Heritage Open Days scheme promoted by the Civic Trust and English Heritage
- **Park keepers receive awards** – Five of DUE’s park keepers have qualified as sports leaders. The new award means that as well as their ordinary responsibilities which involve keeping parks, clean, tidy and safe they will now be able to get more closely involved with their communities and assist in delivering sports activities during holidays, at events and fun days
- **Funding event for sports clubs in Dudley** – Dudley Council for Voluntary Service teamed up with Sport Dudley, independent sports advisors, and DUE’s Sport &

Recreation Team to for a session held in September. Experts were on hand to offer help and advice to clubs attending the evening, on how to tap into a range of funding streams

- **New website to give easy access to air quality information** – Dudley together with the other West Midlands Metropolitan Authorities launched an air quality website that provides residents in Dudley and across the West Midlands with quick and easy access to information on air quality in their area. The seven local authorities are working together to improve air quality across the region to meet national standards set by Government
- **Regenerating the Black Country** – The Department for Communities and Local Government has supported amendments to the West Midlands Regional Spatial Strategy, a long term strategy for the region's renaissance over the next 15 years
- **Return of the dinosaurs** – Dudley Museum is going back to the Jurassic with a new exhibition of dinosaur models and skeletons. 'Return of the dinosaurs' is a two-year exhibition featuring dinosaurs both big and small, with brand new models, fossils and reproductions of dino-food
- **Royal recognition for park group** – The Friends of Kingswinford and Wall Heath Parks received best wishes from the queen at their family fun day held in September. The Family Picnic Day in the Park at King George VI Park in Kingswinford celebrated £80,000 of new improvements at the site. The Friends Group worked with Dudley Council's liveability team and landscape design team, over four years to obtain funding to improve the park
- **Community Pride Awards** – The Community Pride and Junior Community Pride competitions recognise and reward groups, schools and businesses that work to improve their local environment. St Thomas' Community Network won first place in Community Pride with its 'Hillside Herbs' allotment. First place in Junior Community Pride went to Caslon Primary School following its transformation of an ordinary play area into a picturesque green space with wild flowers and a sensory garden
- **Monday matinees** – Stourbridge Town Hall is repeating its successful golden oldies cinema season with a new run of Monday Matinees following last seasons great success when every screening sold out
- **Stourbridge win a silver gilt award** in the Britain in Bloom competition, and Sedgley achieve a Merit Award. Wollescote Park received special recognition for horticultural excellence
- **Street Cleaning Services** were again amongst the finalists in the Association of Public Services Annual Service Team of the Year Awards in the Public Realm and Street Scene category
- **South Black Country Innovation Campus** – Significant progress is being made on the development of the South Black Country Innovation Campus. This flagship project is aimed at providing a "gateway" of ideas for entrepreneurs and start-up companies and attracting high value knowledge businesses and jobs to the borough and the Black Country. Dudley Council has now appointed regeneration, development and planning consultants, Ancer Spa, to work on the project through to the full business plan stage which is expected to be complete by the end of October 2007. A full development brief aimed at private sector developers, partners, investors and stakeholders will be available towards the end of October 2007 and an outline application to AWM for funding is expected before Christmas
- **Towards an Integrated Transport Strategy** – In July 2007, the West Midlands published 'Towards an Integrated Transport Strategy' which sets out a case for action on transport and outlines a revised programme of priority investment for further discussion with the Department for Transport. It takes the growth predictions for the region, for example for jobs and housing, and maps the transport needed to help make these a reality. 'Towards an Integrated Transport Strategy' outlines that a £355.5m investment package is needed to create an integrated transport strategy for Dudley along with a

further £24m to encourage 'lifestyle choices' (such as workplace travel plans). Proposals include £132m investment to support the Wednesbury to Brierley Hill Metro, £104m to support a range of Bus Rapid Transit schemes and other bus improvements and £70m to re-open the Stourbridge to Walsall diversionary freight line. 'Towards an Integrated Transport Strategy' will help inform further activity which will feed into the development of the future transport package and a bid to the Transport Innovation Fund itself

- **OfSTED Inspection** – Future Skills Dudley has recently been awarded grade 2 (good) by OfSTED in terms of leadership and management, quality, capacity to improve and effectiveness along with grade 3 (satisfactory) achievement and standards in the field of preparation of life and work during their August Job Centre Plus Prime Contract Inspection

## Quarterly Directorate Issues Report

<b>Directorate: Finance, ICT and Procurement</b>	<b>2007-08 Quarter 2</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Deliver the priorities / actions in the directorate People Management Strategy	Satisfactory progress being achieved in all areas
Deliver the priorities / actions in the directorate Equality and Diversity Action Plan	
Deliver the priorities / actions in the directorate ICT Plan	
Deliver the priorities / actions in the directorate Asset Plan	
Undertake service improvements following reviews	

### 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
No issues to report this quarter	

### 3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
There are no other significant variations in expected performance on Finance directorate performance indicators at this stage in the year	

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

- Benefit Services has retained its top “4” score following the CPA review
- Les Bradshaw has been appointed Head of Audit Services
- Benefit Services was shortlisted in the IRRV Awards - Benefits Team of the Year category
- Benefit Services has recently launched its “fast track promise”, which guarantees that a benefit claim will be processed within 2 working days provided the customer submits the correct information
- ICT Services (via its Training Section in Abberley St) has recently signed up with an external provider to allow European Computer Driving Licence (ECDL) training to be undertaken by Council staff on line
- Joint Council Tax / Non Domestic (Business) Rates bailiff contract agreed with other West Midlands authorities resulting in cost savings
- Small business rate relief take-up campaign promoted
- Successfully implemented the changes to the 2006/7 Statement of Accounts as required by CIPFA's Statement of Recommended Practice
- Launched the new Risk Assurance Protocol to all directorates
- Roll-out of electronic tendering by Purchasing and Payment Services

## Quarterly Directorate Issues Report

<b>Directorate: Law &amp; Property</b>	<b>2007-08 Quarter 2</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
No issues to report this quarter	

### 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
No issues to report this quarter	

### 3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
<b>B1:</b> To achieve staff utilisation of 1635 available hours <ul style="list-style-type: none"> <li>• CES001 PMV – 93%</li> <li>• DPC001 – 93%</li> </ul>	<ul style="list-style-type: none"> <li>★ 99% – Above target</li> <li>★ 95% – Above target</li> </ul>
<b>F3:</b> External customers rating their overall satisfaction with Directorate services as satisfied/very satisfied <ul style="list-style-type: none"> <li>• CES015 – 95% (Property Enquiries)</li> <li>• LDS015 – 95% (Taxi Drivers)</li> </ul>	<ul style="list-style-type: none"> <li>★ 100% – Above target, 19 surveys sent out 8 returned.</li> <li>★ 96% – Above target – Survey completed September 2007</li> </ul>

Performance Indicator	Comment and Proposed Action
<p><b>G1:</b> To achieve external customers rating their overall satisfaction the equality of access to our services as satisfied/very satisfied</p> <ul style="list-style-type: none"> <li>• LDS016 – 95% Taxi Drivers</li> </ul>	<p>★ 96% - Above target – Survey completed September 2007</p>
<p><b>I4:</b> Uncertified absence as % of available days – Rolling average quarterly</p> <ul style="list-style-type: none"> <li>• CES004 – 1.5%</li> <li>• DPC004 – 1.5%</li> <li>• LDS004 – 1.5%</li> </ul>	<p>★ 1.21 - Directorate</p> <p>★ 1.14 – Below target</p> <p>★ 1.19 – Below target</p> <p>★ 1.30 – Below target</p>
<p><b>J6:</b> DPC019 – 100% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed planned works</p>	<p>▲ 80% – rate the work at 8 out of ten or above – Below target (93% rate it as 7 out of ten or above)</p>
<p><b>J8:</b> DPC021 – 90% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received during the planned works</p>	<p>▲ 73% – rate the service received as 8 out of ten, or above – Below target (93% rate the service as 7 out of 10 or above)</p>

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

- Dudley Property Consultancy achieved external ISO 9001:2000 accreditation in July 2007, for the day to day Re-active Repair Service for the first time. DPC already hold this accreditation for Major Capital Projects

## ***Appendix 1***

# **Summary of Key Performance Indicators**



# Caring Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
Priority 1	DUE	DUE C&C 002	Number of Leisure Options Card holders	52	4000	3623	●	3646	3845	●	-	-	-
	DUE	HCOP 5.1a/ CPA C19 LAA	% of population that are 20 minutes travel time (walking) from a range of 3 different sports facility types, 1 of which has achieved a quality assurance standard	New PI	30%	This is an annually reported indicator					-	-	-
	DUE	HCOP 05.1b LAA	Attendances recorded at structured physical activity sessions at designated parks activity stations	New PI	125	797	★	125	2851	★	-	-	-
Priority 2	DUE	DUE D&EP 003 / HCOP 07.1 LAA	Increased uptake of Dudley Food for Health Award	New PI	55	13	●	27	24	▲	-	-	-
Priority 3	FIN	FIN BEN 002a	Benefits shop activity – benefits take-up	2493556	2550000	716836	★	1161525	1367615	★	-	-	-
	FIN	FIN BEN 002b	Benefits shop activity – number of successful new claims for Attendance Allowance and Income Support	951	960	331	★	397	622	★	-	-	-
Priority 4	DACHS	BV 054	Older People helped to live at home per 1,000 population aged 65 or over	92	94	91	★	94	91	★	94.28	100.1	72.2
	DACHS	HCOP 14.1 LAA	Number of older people (60+) participating in adult and community learning	New PI	TBA	-	-	586	586	●	-	-	-
	DACHS	HCOP 14.2 LAA	Number of older people (60+) completing a learning programme	New PI	TBA	-	-	443	443	●	-	-	-
Priority 5	DACHS	BV 213/ CPA H24	Number of households for whom housing advice casework intervention resolved their situation	1.52	1.75	0.35	▲	0.88	0.6	▲	28	5	-
	DACHS	HSG HM 050/ CPA H22	% change in the average number of families placed in temporary accommodation (deleted BV 203)	-35.47%	-20%	-4.09%	▲	-20%	-11.11%	▲	4.44%	-16%	19.09%
	DACHS	HSG HM 051/ CPA H25	Proportion of households accepted as statutorily homeless (deleted BV 214)	0%	1%	0.83%	★	1%	1.44%	▲	4.08%	0.37%	4.23%

# Environment Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
Priority 6	DUE	BV 199a/ CPA E4	% of relevant land and highways assessed as having combined deposits of litter and detritus that fall below an unacceptable level	13.5%	14%	-	-	14%	12% @ July 07	★	17.5%	8.8%	21%
	DUE	BV 199b/ CPA E46	% proportion of land with visible graffiti	6%	5%	-	-	5%	9% @ July 07	▲	7%	1%	6%
	DUE	BV 199c/ CPA E47	% proportion of land with visible fly-posting	1%	1%	-	-	1%	1% @ July 07	●	1%	0%	2%
	DUE	DUE local PI	Number of incidents of fly-tipping	New PI	TBA						-	-	-
	DUE	DUE local PI	Number of fly-tipping enforcement actions	New PI	TBA						-	-	-
Priority 7	DUE	BV 82ai + BV 82bi/ CPA E6	% of total tonnage of household waste arisings which have been recycled and / or composted	22.97%	27%	29.32%	★	27%	31.54%	★	-	-	-
Priority 8	DUE	BV 223	Principal road maintenance – where structural maintenance should be considered (%)	18%	14%	This is an annually reported indicator					-	-	-
	DUE	BV 224a	Non-principal road maintenance - where structural maintenance should be considered (%)	16%	17%	This is an annually reported indicator					-	-	-
	DUE	BV 224b/ CPA E11	Un-classified roads - where structural maintenance should be considered (%)	11%	13%	This is an annually reported indicator					-	-	-
Priority 9	DACHS	BV 064/ CPA H23	No of vacant dwellings returned into occupation or demolished as a direct result of action by the authority	61	200	18	●	60	58	●	223.69	76.5	7
	DACHS	BV 066a/ CPA H6	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings	97.63%	97.7%	96.69%	●	97.7%	97.2%	●	96.87%	98.59%	97.07%

## Environment Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
	DACHS	BV 212/ CPA H8	Average time taken to re-let local authority housing (days)	27	30	28	●	30	26	★	51	29	51
Priority 10	DACHS	BV 063/ CPA H11	Energy SAP rating of local authority-owned dwellings	65	66	This is an annually reported indicator					63	69	63
	DACHS	BV 184a/ CPA H1	% of local authority dwellings which were non-decent at the start of the financial year	25%	21%	This is an annually reported indicator					48%	16%	47%
	DACHS	BV 184b/ CPA H2	% change in the proportion of non-decent dwellings between the start and end of the financial year	32%	19%	This is an annually reported indicator					19.8%	28.3%	4.1%

# Learning Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
Priority 11	DCS	DCS EYYE 19	% of Phase Two Children's Centres designated	New PI	72%	0%	●	0%	0%	●	-	-	-
	DCS	EYY	% of settings offering free part time early education that are offering the entitlement flexibility to parents	The flexible offer measure is not appropriate until 2008							-	-	-
	DCS	EYY	% of three and four year olds taking up their entitlement to a free part time early education place	The flexible offer measure is not appropriate until 2008							-	-	-
Priority 12	DCS	BV 043a	% of statements of Special Educational Need issued by the authority (a) excluding those effected by exceptions to the rule under SEN code of practice	94.44%	100%	100%	★	100%	100%	★	95%	100%	95.7%
	DCS	BV 043b	% of statements of Special Educational Need issued by the authority (b) including those affected exceptions to the rule under SEN code of practice	90.57%	95%	93.65%	★	95%	91.60%	●	79.7%	95.4%	72.5%
	DCS	BV 045	% of half days missed due to total (authorised & unauthorised) absences in secondary schools maintained by the Local Education Authority	7.23%	7.22%	8.2%	▲	7.22%	8.34%	▲	8.29%	7.26%	8.3%
	DCS	BV 046	% of half days missed due to total (authorised & unauthorised) absences in primary schools maintained by the Local Education Authority	5.07%	5.05%	5.5%	▲	5.05%	6.12%	▲	5.56%	5.13%	5.98%
	DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	2.68%	0%	1.79%	▲	0%	2.68%	▲	-	-	-
	DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	2.68%	0%	2.68%	▲	0%	2.68%	▲	-	-	-
	DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	63.6%	75%	55.1%	▲	75%	50%	▲	-	-	-
	L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	70%	90%	67%	▲	90%	70%	▲	-	-	-

## Learning Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
Priority 14	DACHS	DACHS local PI	Number of learners engaged in Adult Community Learning	New PI							-	-	-

## Regeneration Matters Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
Priority 16	DUE	EDE 04.2 LAA	Number of new business starts	New PI	150	53	★	74	89	★	-	-	-
	DUE	EDE 04.3 LAA	Number of businesses assisted	New PI	186	125	★	92	258	★	-	-	-
Priority 17	DUE	DUE ER001	Number of disadvantaged residents placed into work through Future Skills Dudley	291	250	76	★	110	189	★	-	-	-
	DUE	DUE ER002	Number of disadvantaged residents receiving training and/or achieving recognised qualifications through Future Skills Dudley	1199	1100	292	●	550	1249	★	-	-	-
-	DUE	BV 109b/ CPA E2	% of minor planning applications determined within 8 weeks	75.63%	65%	69.6%	●	65%	71.68%	★	76.3%	81.07%	69%
-	DUE	BV 109c/ CPA E2	% of other planning applications determined within 8 weeks	88.98%	80%	89.41%	★	80%	86.63%	●	88.05%	91.39%	83.37%

## Safety Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
Priority 18	CEX	CEX CS 001	Reduce overall crime	15012	15524	3802	★	7758	7025	★	-	-	-
	CEX	CEX CS 008	Reduce commercial crime	2685	2551	618	★	1274	1157	★	-	-	-
	CEX	S&SC 01.1a LAA	Reduce violent crime (LAA Stretch)	3661	3341 (Stretch)	880	▲	1668 (Stretch)	1672	●	-	-	-
	CEX	S&SC 01.1b LAA	Reduce criminal damage (LAA Stretch)	5549	5388 (Stretch)	1232	★	2694 (Stretch)	2173	★	-	-	-
	CEX	S&SC 01.1ci LAA	Maintain reporting levels of domestic abuse incidents	3388	3300	704	▲	1650	1326	▲	-	-	-
	CEX	S&SC 01.1d LAA	Reduce thefts of motor vehicles (LAA Stretch)	1112	1382 (Stretch)	270	★	690 (Stretch)	492	★	-	-	-
	DUE	BV 215a	Average number of days to repair a street lighting fault under the control of the local authority	4.18	4	6.52	▲	4	5.02	▲	5.06	3.43	
	DUE	DUE EM 005	Number of new street lighting units installed	865	750	68	●	225	185	▲	-	-	
	DUE	DUE EM 006	% of all street lighting faults attended within 5 days	94%	95%	96.3%	●	95%	97.28%	●	-	-	
Priority 19	CEX	CEX CS 006	Reduce the number of incidents of racially aggravated crime	308	293	79	▲	146	124	★	-	-	-
	L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	New PI	80%	0%	▲	80%	0%	▲	-	-	-
Priority 20	CEX	CEX CS 003/ S&SC 04.2 LAA	To increase the number of people in treatment for drug misuse	1103	1285	844	★	642			-	-	-

## Safety Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
Priority 21	DCS	BVPI 49/ PAF A1	% of children looked after at 31 <sup>st</sup> March with three or more placements during the year	14.7%	11.6%	12.6%	★	11.6%	14.6%	★	-	-	-
	DCS	BVPI 50/ PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*-G or GNVQ	55.9%	70%	50%	●	70%	50%	●	55%	59%	46%
	DCS	BV 161/ PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.64	0.88	0.58	●	0.88	0.69	★	0.78	0.91	0.65
	DCS	BV 163/ PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	6.8%	0.6%	●	6.8%	1.25%	●	8%	9.5%	5.6%



## Quality Service Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
Priority 22	CEX	CEX DCP 003	% of Dudley Council Plus telephony answered within 30 seconds	61.5%	80%	63.4%	▲	80%	60.15%	▲	-	-	-
	CEX	CEX DCP 004	% of calls to the authority's switchboard answered within 30 seconds	62.26%	80%	83.1%	●	80%	84.05%	●	-	-	-
	CEX	CEX DCP 008	% customers to Dudley Council Plus seen by a Customer Services Adviser within 10 minutes	88.03%	80%	89.39%	★	80%	92.31%	★	-	-	-
	CEX	CEX DCP 016	% customers to Dudley Council Plus making cash payments within 10 minutes	88.38%	80%	92.2%	★	80%	94.1%	★	-	-	-
Priority 23	CEX	BV 011a	% of the top paid 5% of local authority staff who are women	45.1%	45%	44.8%	●	45%	44.5%	●	42.66%	42.45%	22.22%
	CEX	BV 011b	% of the top paid 5% of local authority staff who are from an ethnic minority	4.6%	4.6%	4.9%	●	4.6%	4.3%	●	4.19%	4.33%	0%
	CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.4	10.2	2.36	●	5.1	4.66	●	11.17	8.34	10.94
	CEX	BV 016a	% of local authority employees with a disability	1.7%	1.7%	2%	★	1.7%	1.9%	★	2.56%	3.89%	1.86%
	CEX	BV 017a	% of local authority employees from an ethnic minority	5.1%	5.1%	5.2%	●	5.1%	5%	●	5.5%	4.8%	0.9%