
Select Committee on Community Safety and Community Services – 11th November, 2007

Report of the Lead Officer to the Committee

Quarterly Corporate Performance Management Report

Purpose of Report

1. To present the first Quarterly Performance Management Report for 2007/08, relating to performance for the period 1st April to 30th June 2007.

Background

2. The Quarterly Corporate Performance Report for the first quarter of 2007/08 for the period 1st April to 30th June, 2007 was submitted to the meeting of the Cabinet held on 12th September, 2007. The Cabinet approved the content of the report. A coloured copy of that report has previously been circulated to Members. Members may wish to also bring that copy with them to the meeting.
3. The sections of the Quarterly Corporate Performance Report relevant to this Committee are attached, as appendices to this report as follows: -
4. The report contains the following sections:
 - Appendix 1*** - Summary of Key Performance Indicators 2007/08.
 - Appendix 2*** – Reporting on Council Action Plan Priorities.
 - Appendix 3*** – Local Area Agreement Performance Indicators.
 - Appendix 4*** – Risk Management.
 - Appendix 5*** – Directorate Reporting.

Finance

5. There are no direct financial implications arising from this report.

Law

6. The Quarterly Corporate Performance Management Report will significantly contribute towards delivery of the framework for performance assessment as outlined in the Local Government White Paper 2000 “*Strong Leadership, Quality Public Services*”.

Equality Impact

7. There are no special considerations to be made with regard to equality and diversity relating to receiving and noting this report.

Recommendation

8. That the Committee review and scrutinise the performance of the Council in respect of those matters within the terms of reference of the Select Committee on Community Safety and Community Services, as indicated in the extracts from the Quarterly Corporate Performance Management Report to the Cabinet attached relating to the first quarter of 2007/08.



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(LEAD OFFICER TO THE SELECT COMMITTEE)

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Background Papers

Quarterly Performance Report (1st Quarter) – April to June 2007 submitted to the meeting of the Cabinet on 12th September 2007.

Summary of Key Performance Indicators 2007/08

In order to provide a strategic focus to corporate performance management, Cabinet and Corporate Board identified a set of Key Performance Indicators for inclusion in the Council Plan 2010. These indicators have been selected to reflect a variety of factors, including delivery of Community Strategy Objectives, Local Area Agreement outcomes, Directorate Strategic Plan Objectives, Corporate Health, and statutory performance frameworks such as the Performance Assessment Framework and Every Child Matters.

Dudley's performance against this set of Key Performance indicators is provided in the scorecards that follow. Traffic light status indicators denote performance as:

- ★ Performance is better than target limits (within agreed tolerance, generally where target is exceeded by more than 10% or, in the case of Social Services Performance Assessment Framework Indicators, where current performance has a 4 or 5 Blob rating)
- Performance is within target limits (generally +/-10% of target)
- ▲ Performance is worse than target limits (generally more than 10% away from target)

In addition, Audit Commission **Metropolitan Average** and All England **Top** and **Bottom** quartile data for 2005/06 is provided for comparator purposes. An authority's quartile position for an indicator is determined by listing the values for that indicator for all other authorities in the comparator group (in this case All England) ranked by order of performance. The list is then divided into 4 parts, with an equal number of indicators in each part.

Further information on those KPIs that are also LAA indicators (marked LAA) is included in Appendix 3.

Safety Matters Key Performance Indicators 2007/08

Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
CEX	S&SC 01.1a LAA	Reduce violent crime (<i>LAA Stretch</i>)	3661	3336 (Stretch)	834 (Stretch)	880	▲	Overall crime has reduced particularly in areas of criminal damage and vehicle crime. Repeat incidents of domestic violence have fluctuated during the quarter but the trend is good as is domestic violence detections. Violent crime is slightly above target To bring performance in line with the targets set. This will be delivered through the activities of the working groups	-	-	-
CEX	S&SC 01.1b LAA	Reduce criminal damage (<i>LAA Stretch</i>)	5549	5388 (Stretch)	1347 (Stretch)	1232	★		-	-	-
CEX	S&SC 01.1ci LAA	Maintain reporting levels of domestic abuse incidents	3388	3300	825	704	▲		-	-	-
CEX	S&SC 01.1d LAA	Reduce thefts of motor vehicles (<i>LAA Stretch</i>)	1112	1382 (Stretch)	345 (Stretch)	270	★		-	-	-
CEX	CEX CS 001	Reduce overall crime	15012	15524	3879				-	-	-
CEX	CEX CS 003/ S&SC 04.2 LAA	To increase the number of people in treatment for drug misuse	1103	1285	838	844	●	Just exceeding target	-	-	-
CEX	CEX CS 006	Reduce the number of incidents of racially aggravated crime	308	293	73	79	▲	The slight increase has been due to victims repeat reporting of the same case. However due to the processes in place the community are more confident in reporting of such crimes and we may see an increase in reported crimes of this nature in the future	-	-	-
CEX	CEX CS 008	Reduce commercial crime	2685	2551	637	618	★	Exceeding target	-	-	-
L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	New PI	80%	80%	0%	▲	No ASBOs concluded within review period. 2 ASBOs issued and will be reported on later	-	-	-

Quality Service Matters Key Performance Indicators 2007/08

Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 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	61.5%	80%	80%	63.4%	▲	Continued improvement through this contact channel, slight dip in performance compared with previous quarter. However the current performance is favourable when taken into consideration that we have received the highest volume of customer contacts to this channel in this quarter	-	-	-
CEX	CEX DCP 004	% of calls to the authority's switchboard answered within 30 seconds	62.26%	80%	80%	83.1%	●		-	-	-
CEX	CEX DCP 008	% customers to Dudley Council Plus seen by a Customer Services Adviser within 10 minutes	88.03%	80%	80%	89.39%	★		-	-	-
CEX	CEX DCP 016	% customers to Dudley Council Plus making cash payments within 10 minutes	88.38%	80%	80%	92.2%	★		-	-	-

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 more detailed review of the progress of the critical success factors contained within the Council Action Plan.

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 (within agreed tolerance, generally where target is exceeded by more than 10% or, in the case of Social Services Performance Assessment Framework Indicators, where current performance has a 4 or 5 Blob rating)
- Performance is within target limits (generally +/-10% of target)
- ▲ Performance is worse than target limits (generally more than 10% away from target)

Work is currently taking place to ensure that from quarter 2 risk monitoring will be linked to the Council Action Plan priorities.

Use the link below to view a full copy of the Council Action Plan 2010:

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

Safety Matters

Safer Communities

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
18.1a	Implement the actions of the Community Safety Partnership / Safe & Sound to reduce crime across the borough	Dawn Hewitt (CEX)	See 18.3a	-
18.2a	Implement the actions of the Prolific & other Priority Offenders team	Dawn Hewitt (CEX)	See 20.4a	-
18.2b	Identify our most prolific and other priority offenders and reduce the number of crimes they commit (PPO)	Dawn Hewitt (CEX)	See 20.4a	-
18.3a	Crime reduction initiatives to focus on LAA crime priorities <ul style="list-style-type: none"> • Motor vehicle Theft • Criminal damage • Domestic abuse • Violent crime 	Will O'Connor (CEX)	Overall crime has reduced particularly in areas of criminal damage and vehicle crime. Repeat incidents of domestic violence have fluctuated during the quarter but the trend is good as is domestic violence detections. Violent crime is slightly above target	●

Key Performance Indicators											
Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
CEX	CEX CS 001	Reduce overall crime	15012	15524	3879			Overall crime has reduced particularly in areas of criminal damage and vehicle crime. Repeat incidents of domestic violence have fluctuated during the quarter but the trend is good as is domestic violence detections. Violent crime is slightly above target	-	-	-
CEX	CEX CS 008	Reduce commercial crime	2685	2551	637	618	★	Exceeding target	-	-	-
CEX	S&SC 01.1a LAA	Reduce violent crime (<i>LAA Stretch</i>)	3661	3336 (Stretch)	834 (Stretch)	880	▲	Overall crime has reduced particularly in areas of criminal damage and vehicle crime. Repeat incidents of domestic violence have fluctuated during the quarter but the trend is good as is domestic violence detections.	-	-	-
CEX	S&SC 01.1b LAA	Reduce criminal damage (<i>LAA Stretch</i>)	5549	5388 (Stretch)	1347 (Stretch)	1232	★	Violent crime is slightly above target	-	-	-

Safety Matters

Anti social behaviour and reassurance

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
19.1a	Develop the cross agency anti- social behaviour unit (ASBU) and	Dawn Hewitt (CEX)	Team developed and working to department objectives	●
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)		
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 ASBOs concluded during quarter 1. 2 ASBOs issued and will be reported on later (see key performance indicators)	▲
19.3a	Through the reassurance initiative reduce fear of crime and increase public confidence	Phil Dent (CEX)	Budget established & website commissioned. Four new CCN (Community Communication Network) initiatives filmed. PACT (Partners & Community Together) resolutions information protocol established	●
19.4a	Reduce incidents of racially aggravated crimes	Andy Winning (CEX)	To be reported in quarter 2	-
19.4b	Build respect in communities and reduce its impacts on ant-social behaviour	Andy Winning (CEX)	To be reported in quarter 2	-

Key Performance Indicators											
Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 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	308	293	73	79	▲	The slight increase has been due to victims repeat reporting of the same case. However due to the processes in place the community are more confident in reporting of such crimes and we may see an increase in reported crimes of this nature in the future	-	-	-
L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	New PI	80%	80%	0%	▲	No ASBOs concluded within review period. 2 ASBOs issued and will be reported on later	-	-	-

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CEX	S&CS 01.1b LAA	Reduce criminal damage (<i>LAA Stretch</i>)	5549	5388 (Stretch)	1347 (Stretch)	1232	★	Crime has reduced particularly in areas of criminal damage and vehicle crime. Repeat incidents of domestic violence have fluctuated during the quarter but the trend is good as is domestic violence detections. Violent crime is slightly above target	-	-	-	
CEX	S&SC 01.1ci LAA	Maintaining reporting levels of domestic violence	3388	3300	825	704	▲		-	-	-	
CEX	S&SC 01.1d LAA	Reduce thefts of motor vehicles (<i>LAA Stretch</i>)	1112	1382 (Stretch)	345 (Stretch)	270	★		-	-	-	

Safety Matters

Substance misuse

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
20.1a	Implement the Drugs Intervention Programme (DIP) improving client engagement action plan	Dawn Hewitt (CEX)	Treatment and wraparound Services commissioned and in place	●
20.1b	Reduce harm caused by illegal drugs	Dawn Hewitt (CEX)	Work identified within adult drug treatment plan and children and young persons substance misuse plan being taken forward	●
20.1c	Ensure adults and young people have access to drug treatment services	Dawn Hewitt (CEX)		
20.1d	Reduce the harm caused by alcohol	Dawn Hewitt (CEX)	Review of current Alcohol strategy action plan and review of harm reduction strategy. Work to be prioritised as result of review of action plan and meeting with young person's practitioners	●
20.2a	Appropriate education, prevention and early intervention programmes in place	Audrey Heer (CEX)	Schools supported to gain drugs theme of new National Healthy Schools Status	●
20.2b	Ensure staff working with children and young people are appropriately trained	Audrey Heer (CEX)	Tier 1 and Tier 2 drug and alcohol awareness training programme completed to end March 2008. Member of C&YPSP Workforce Development Group	●
20.2c	Appropriate young person centre treatment services commissioned	Audrey Heer (CEX)	Updated service level agreements agreed	●

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
20.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	Sue Haywood (CEX)	Work being undertaken in respect of appropriate messages for a harm reduction campaign. Review of Alcohol Strategy and Harm Reduction Strategy	●
20.3b	Reduce public perception of drug dealing and drug use as a problem	Sue Haywood (CEX)	Work undertaken with partners and Marcoms to develop Tackling Drugs Changing Lives Campaign for Dudley	●
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)	GOWM Self Assessment Tool completed. Partnership has been assessed as green. Robust structures are in place, some work needs to be undertaken in improving information sharing and communication	●

Key Performance Indicators											
Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 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	1103	1285	838	844	●	Just exceeding target	-	-	-

Quality Service Matters

Customer access to services

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
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. Efficient service design – training course arranged for early July to look at service design and efficiency savings using LEAN methodology ii. Service transfer is on hold pending report from consultants requested by the Leader of the Council	●
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)	On hold pending external review	●

Critical Success Factors

Ref.	Description	Lead Officer	Updates	Q1 Status
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 transfers on hold pending external review	●

Key Performance Indicators

Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 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	61.5%	80%	80%	63.4%	▲	Continued improvement through this contact channel, slight dip in performance with previous quarter. However the current performance is favourable when taken into consideration that we have received the highest volume of customer contacts to this channel in this quarter	-	-	-
CEX	CEX DCP 004	% of calls to the authority's switchboard answered within 30 seconds	62.26%	80%	80%	83.1%	●		-	-	-
CEX	CEX DCP 008	% customers to Dudley Council Plus seen by a Customer Services Adviser within 10 minutes	88.03%	80%	80%	89.39%	★		-	-	-
CEX	CEX DCP 016	% customers to Dudley Council Plus making cash payments within 10 minutes	88.38%	80%	80%	92.2%	★		-	-	-

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

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
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)	Council Plan mapped into Performance Plus. Data entry for Pis complete. Currently working with DACHS to build DSP into P+. In addition DUE are currently preparing their Service Plans (i.e. establishing Council Plan links) for P+ build. Reports for both Directorates will then be prepared using the system	●
27.1b	Support the Local Strategic Partnership (Dudley Community Partnership) with research and intelligence and performance management	Andy Wright (CEX)	Ongoing – first LAA performance briefing books have appeared	●
27.2a	Support performance management arrangements of the local Area Agreement	Andy Wright (CEX)	First quarterly reports published from P+ to the DCP website on the 16 th July as planned	●
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)		
27.2c	Support Thematic partnership performance management	Jennie Webb (CEX)	Working with DCP to produce templates and to facilitate the Partnership Performance Coordinators Group	●
27.3a	Customer satisfaction; development of a coordinated approach to customer satisfaction and engagement	Andy Wright (CEX)	To be reported in quarter 2	-

Local Area Agreement Performance Indicators

Local Area Agreements (LAAs) represent a new relationship between local and central government and key partners. They are three-year agreements that allow more freedom and flexibility in providing local solutions that meet local needs, with the incentive of gaining extra funding where stretch targets are achieved.

As a round three area, Dudley's 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
- Healthier Communities & Older People
- Safer & Stronger Communities
- Economic Development & Enterprise

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.

This section highlights the performance indicators in Safer and Stronger Communities block. The scorecards on the following pages show quarter 1 performance where available, three year targets and accountable directorates or agencies.

Traffic light indicators denote performance in quarter 1 as follows:

- ★ Performance is better than target limits (within agreed tolerance, generally where target is exceeded by more than 5%)
- Performance is within target limits (generally +/-5% of target)
- ▲ Performance is worse than target limits (generally more than 5% away from target)

Those marked KPI are Key Council Plan Performance Indicators included in sections 4 and 5.

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

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

Safer & Stronger Communities Block Performance Indicators

Direct. / Agency	Ref.	Definition	Baseline	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	08/09 Target	09/10 Target
Safe & Sound	SSC01.1	Overall British Crime Survey comparator – number of recorded crimes (violent crime, alcohol-related crime, re-offending rates for domestic abuse, and criminal damage)	19536	15630	3907.5	3803	★		TBA	TBA
Safe & Sound	SSC01.1a KPI	(Stretch) Number of violent crimes	3370.92	3341 <i>Stretch</i>	834 <i>Stretch</i>	880	▲		3277 <i>Stretch</i>	3213 <i>Stretch</i>
Safe & Sound	SSC01.1b KPI	(Stretch) Number of incidents of criminal damage	5532	5388 <i>Stretch</i>	1347 <i>Stretch</i>	1232	★		5190 <i>Stretch</i>	4991 <i>Stretch</i>
Safe & Sound	SSC01.1c(i) KPI	Number of reported incidents of domestic abuse	3339	3300	825	704	▲		3300	3300
Safe & Sound	SSC01.1c(ii)	(Stretch) % repeat victim rate of domestic violence	37.6%	35.35% <i>Stretch</i>	35.35% <i>Stretch</i>	30.75%	★		33.1% <i>Stretch</i>	30.85% <i>Stretch</i>
Safe & Sound	SSC01.1c(iii)	(Stretch) Number of sanctioned detections for domestic violence crime incidents	724.92	750 <i>Stretch</i>	186 <i>Stretch</i>	175	▲		775 <i>Stretch</i>	800 <i>Stretch</i>
Safe & Sound	SSC01.1c(iv)	(Stretch) Number of offences brought to justice	138	316 <i>Stretch</i>	26 <i>Stretch</i>	107	★		333 <i>Stretch</i>	350 <i>Stretch</i>
Safe & Sound	SSC01.1d KPI	(Stretch) Number of recorded crime incidents for theft of motor vehicle	1405.92	1382 <i>Stretch</i>	345 <i>Stretch</i>	270	★		1330 <i>Stretch</i>	1280 <i>Stretch</i>
TBA	SSC01.2a	% of adults who re-offend	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
DCS	SSC01.2b	% of young offenders who re-offend	37.4%	36.7%	This is an annually reported indicator				36%	35.3%
Safe & Sound	SSC01.2c	% of prolific and other priority offenders (PPO) who re-offend	TBA Q1	15%	15%	5%	★		15%	15%
TBA	SSC02.0	Overall British Crime Survey comparator recorded crime	TBA	TBA	?	?	?		TBA	TBA
CEX	SSC03.1a	% of people who feel safe in their neighbourhoods during the day	67.4%	67.4%	This is an annually reported indicator				67.4%	67.4%

Safer & Stronger Communities Block Performance Indicators

Direct. / Agency	Ref.	Definition	Baseline	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	08/09 Target	09/10 Target
CEX	SSC03.1b	% of people who feel safe in their neighbourhoods during the evening	25.5%	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
CEX	SSC03.2	% of people concerned about becoming a victim of crime	73%	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
Safe & Sound	SSC03.3	Number of priorities identified at PACT meeting	0	93	24	20	▲		93	93
TBA	SSC04.1	% public feeling that local drug dealing and drug use is a problem						Will be part of LGUSS Reporting	TBA Q1	TBA Q1
CEX	SSC04.2 KPI	Number of problematic drug users in contact with treatment services	966	1285	838	844	●		TBA Q1	TBA Q1
CEX	SSC05.1	% of people who feel informed about efforts by the local council to tackle anti-social behaviour	18%	21.2%	This is an annually reported indicator				TBA Q1	TBA Q1
CEX	SSC05.2	% of people who feel that in their local area parents take responsibility for the behaviour of their children	66%	63%	This is an annually reported indicator				TBA Q1	TBA Q1
CEX	SSC05.3	% of people who feel that people in their area treat one another with respect and consideration	53%	50%	This is an annually reported indicator				TBA Q1	TBA Q1
CEX	SSC05.4	% public perception of anti-social behaviour (using the 7 issues stated in the survey)	27%	24%	This is an annually reported indicator				TBA Q1	TBA Q1
CEX	SSC05.4a	% people who feel that noisy neighbours or loud parties are a problem	15%	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
CEX	SSC05.4b	% people who feel that teenagers hanging around the streets is a problem	64%	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
CEX	SSC05.4c	% people who feel that vandalism (graffiti or other deliberate damage to property/vehicles) is a problem	37%	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
CEX	SSC05.4d	% people who feel that people using/dealing drugs is a problem	50%	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
CEX	SSC05.4e	% people who feel that drunk/rowdy behaviour (public places) is a problem	32%	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1

Safer & Stronger Communities Block Performance Indicators

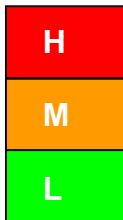
Direct. / Agency	Ref.	Definition	Baseline	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	08/09 Target	09/10 Target
CEX	SSC05.4f	% people who feel that rubbish/litter lying around is a problem	53%	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
CEX	SSC05.4g	% people who feel that abandoned/burnt out cars is a problem	8%	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
CEX	SSC06.1	% of residents who feel they can influence decisions affecting their local area	40.7%	41.7%	This is an annually reported indicator				42.7%	43.7%
CEX	SSC06.2	% of people who feel that their local area is a place where people from different backgrounds get on well together	73%	See 09/10	This is an annually reported indicator				-	78%
DOSTI	SSC06.4	Number of organisations involved in networks within the community empowerment network (Dosti) and neighbourhood partnerships	775	805	This is an annually reported indicator				835	865
DOSTI	SSC06.5a	Number of voluntary and community organisations/networks that can demonstrate influence over local decisions in the last year	0	5	This is an annually reported indicator				8	12
DOSTI	SSC06.5b	Number of voluntary and community organisations/networks operating in the most deprived areas that can demonstrate influence over local decisions in last year	0	1	This is an annually reported indicator				2	4
DCVS	SSC06.6	Number of voluntary and community organisations, funded by partner organisations, to deliver local services	TBA Q1	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
DCVS	SSC06.7	Monetary value of services delivered by the Voluntary and Community Sector on behalf of partner organisations	TBA Q1	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
DCVS	SSC06.8	Number of Voluntary and Community organisations assessing themselves as fit for purpose for delivering services (a local assessment tool to be devised to help assessment)	0	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
TBA	SSC08.3	% of residents reporting an increase in satisfaction with their neighbourhoods and in disadvantaged areas showing a narrowing of the gap between these areas and the rest	23%	3%	?	?	?		3%	3%

Risk Management

The section provides an overview of current Monitored Risks across the Authority. There are currently 5 risks in this category, shown in the tables on the following pages.

Work is ongoing to ensure that these risks are explicitly linked to Council strategic objectives, in order that changes in their status that may impact on performance can be monitored and reviewed.

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



= High Risk Status

= Medium Risk Status

= Low Risk Status

Risks Related to Corporate Board Identified Issues (as per Risk Register) at July 2007

Corporate Board identified issue	Direct.	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Civil Contingencies	Chief Exec's	1691	Failure to provide effective authority response to a major or minor incident	Ian Skidmore	<ul style="list-style-type: none"> Ensure all Corporate & Directorate emergency plans are current Provide emergency planning training to all responsible officers within the council Establish a dedicated District Emergency Centre & EP training facility Review the borough's risk assessment in conjunction with other agencies 	M	L
Community Cohesion	DACHS	1810	Failure to assist communities to cohere	Linda Sanders	<ul style="list-style-type: none"> Utilise and communicate latest and best practice guidance (KLOEs, KLORA, Service Standards) and implement the cross-Government strategy of respect in the development and design of DACHS services. Statutory Complaint procedure developed and effective systems in place to receive, monitor and review customer feedback and complaints Proactive consultation with Partnerships and documented review through the use of the consultation framework Ensure that community profiles, performance information and outcomes from consultation exercises are utilised for DACHS service planning and promote effective access to services <p>Ensuring the sustainability of our housing</p>	M	L

Corporate Board identified issue			Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Direct.	Risk Ref						
					estates in providing decent homes, preventing homelessness and bringing empty properties back into use.		
Partnerships	Chief Exec's	1566	Partnerships, failure to develop efficient partnership working	Geoff Thomas	<ul style="list-style-type: none"> Develop outline draft Local Area Agreement Develop an improvement plan for the Local Strategic Partnership Implementation of ICT systems to improve communication 	M	L
Partnerships	Chief Exec's	1694	Failure to develop a management structure to deliver the Community Strategy	Andy Wright	<ul style="list-style-type: none"> Identify key performance indicators and partner responsibility Implementation of a quarterly performance management regime for the LSP 	M	L
Respect Agenda	DACHS	1818	Failure to encourage a greater sense of 'Respect' within our communities	Linda Sanders	<ul style="list-style-type: none"> Implement the cross-Government 'Respect Action Plan' in the development and design of local services Implementation and monitoring of the 'Respect Standard' for Housing Management Proactive consultation with partners and customers in the design and monitoring of a Neighbourhood Charter setting service standards for respect and anti-social behaviour The development of the Local Area Agreement by 2007 to include mandatory respect and anti-social outcomes 	M	L

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

Directorate: Chief Executive's	2007- 08 Quarter 1
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Safety Matters 20. Reducing crime and victims of crime in Dudley.	Overall crime has reduced particularly in areas of criminal damage and vehicle crime. Repeat incidents of domestic violence have fluctuated during the quarter but the trend is good as is domestic violence detections. Violent crime is slightly above target. To bring performance in line with the targets set – this will be delivered through the activities of the working groups

2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
CEX DCP 003 % telephony answered within 30 seconds	<div style="display: flex; align-items: flex-start;"> ▲ <div> Actual 63.4% Target 80% </div> </div> <p>Performance has slightly dipped during this quarter compared with previous quarterly performance. However this is set against the highest ever number of customers contacting the council through this channel. See graphs on pages 101 – 105</p>

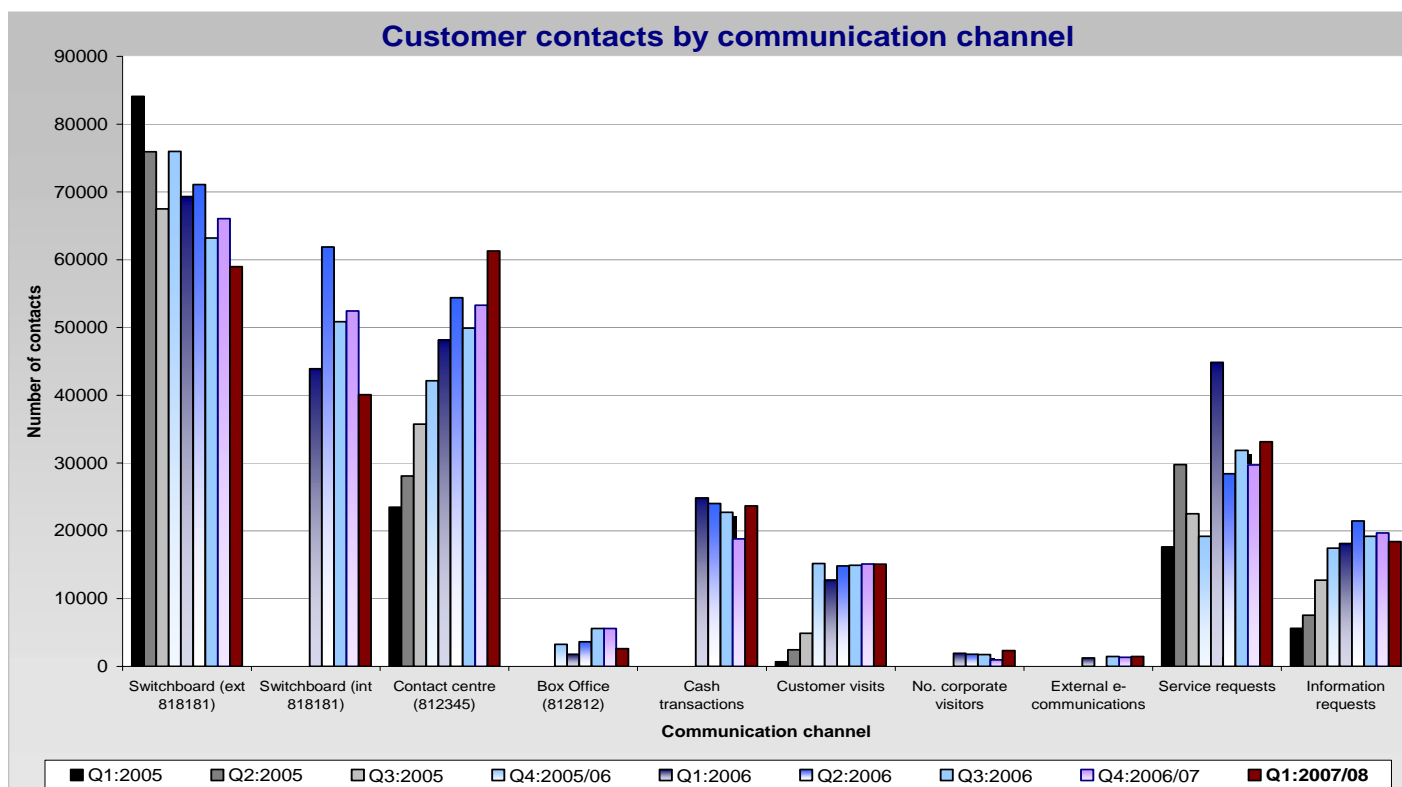
3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Community safety continued merger of the **Drugs Intervention Programme (DIP)** and the **Prolific & Other Priority offenders (PPO) teams** have recently completed the GOWM self assessment. The partnership has been assessed as green (Good). Actions identified in the GOWM self assessment is to be taken forward

Dudley Council Plus Management Information

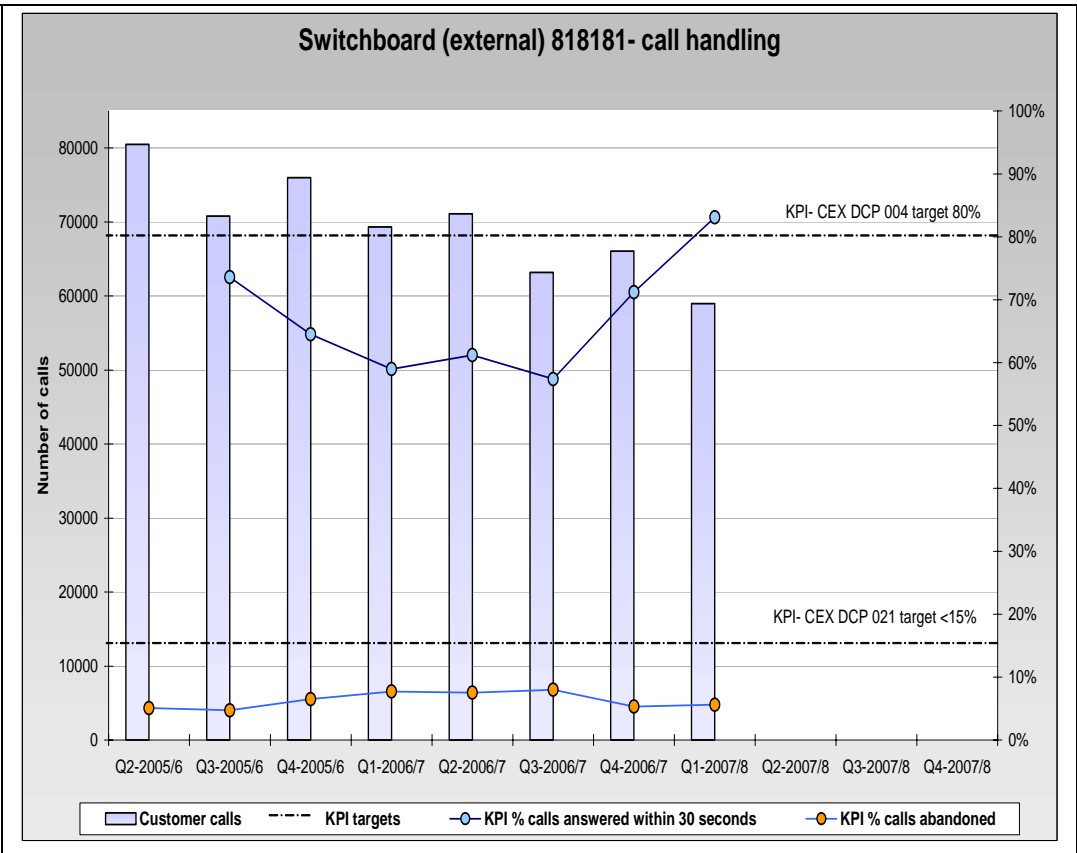
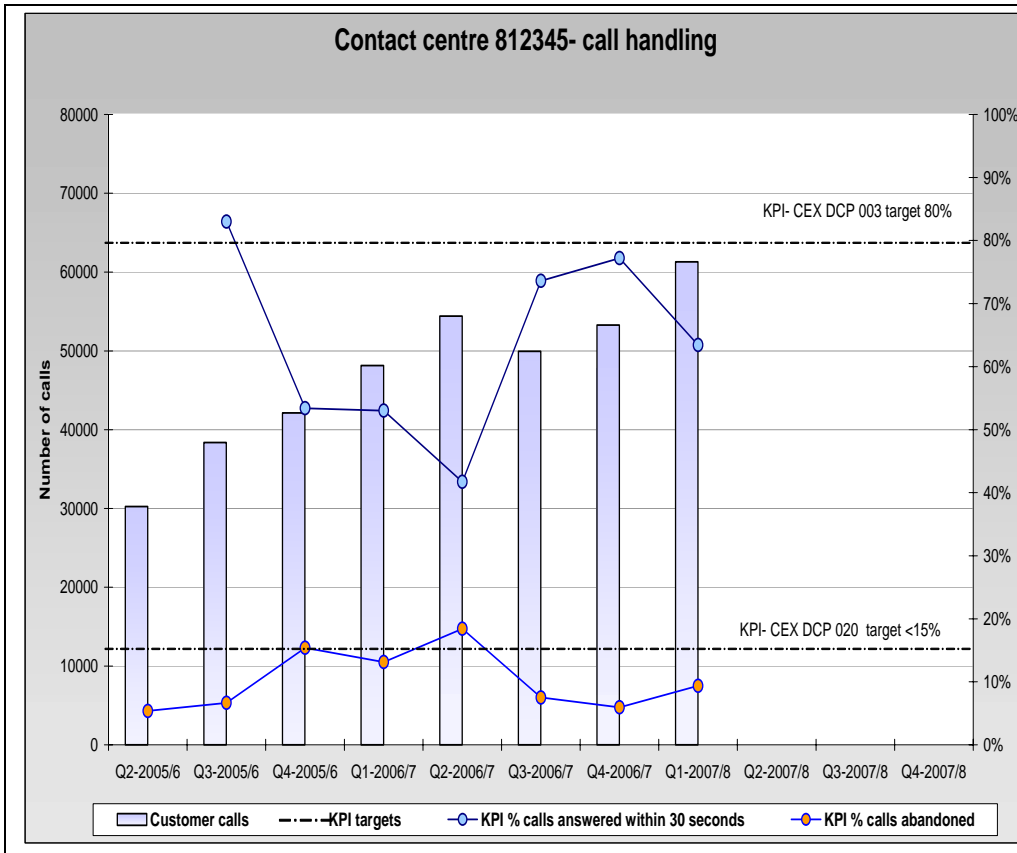
The following tables and graphs show how well the customer services centre is handling call volumes through the various channels and contacts with walk in customers. The centre's key performance indicators demonstrate response times in handling the customer's initial contact against the channel volume of customer contacts and the trends over time.

1. Dudley Council Plus Customer Contacts by Communication Channel



Contact channel	Q1: 2005/6	Q2:2005/6	Q3:2005/6	Q4:2005/6	Q1: 2006/7	Q2:2006/7	Q3:2006/7	Q4:2006/7	Q1:2007/8
Switchboard – ext	84080	75900	67471	75983	69320	71102	63187	66060	58965
Switchboard- int					43921	61858	50851	52433	40071
Contact centre- 812345	23474	28082	35724	42135	48132	54400	49920	53265	61307
Box office- 812812				3255	1809	3629	5609	5606	2600
Face to face	670	2449	4874	15174	37590	38885	37657	33925	38742
☞ Cash transactions					24837	24051	22737	18809	23666
☞ Customer visits					12753	14834	14920	15116	15076
Corporate visitors					1939	1819	1757	957	2338
External Emails					1246	-	1458	13242	1451
Service requests	17625	29771	22504	19192	44840	28413	31866	29737	33163
Information requests	5638	7568	12717	17455	18137	21446	19203	19684	18415

2. Dudley Council Plus Telephone Contacts & Response Handling by Channel



Contact centre 812345	2005/6				2006/7				2007/8	Switchboard 818181	2005/6				2006/7				2007/8
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2		Q3	Q4	Q1	Q2	Q3	Q4	Q1		
Customer calls	30241	38351	42132	48132	54400	49920	53265	61307	Customer calls	80484	70818	75983	69320	71102	63187	66060	58965		
% abandoned KPI CEX DCP 020	5.37%	6.65%	15.4%	13.1%	18.4%	7.51%	5.94%	9.38%	% abandoned KPI CEX DCP 021	5.08%	4.73%	6.51%	7.71%	7.53%	8.02%	5.35%	5.63%		
% response rate CEX DCP 003	-	83%	53.4%	53%	41.7%	73.6%	77.2%	63.4%	% response rate CEX DCP 003	-	74%	64.5%	59%	61.2%	57.4%	71.2%	83.1%		

CEX DCP 003: % of calls answered within 30 seconds

Benchmark: Best performance Q4 2006/7

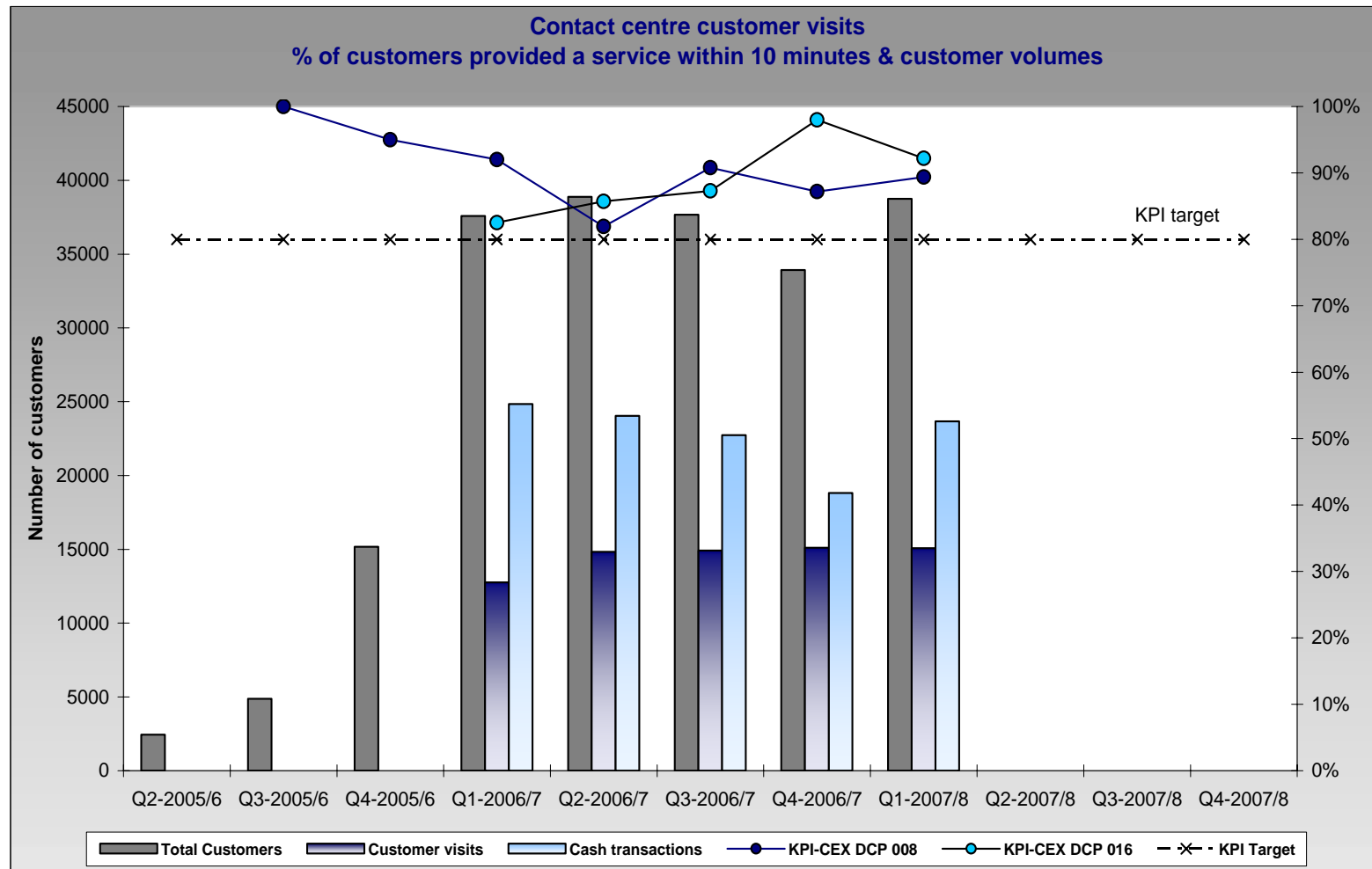
77.2% of calls answered within 30 seconds, low number of abandoned calls (5.94%) with highest volume of customer calls to date.

CEX DCP 004: % of calls answered within 30 seconds

Benchmark: Best performance Q1 2007/8

83.1% of calls answered within 30 seconds, low number of abandoned calls (5.63%) with high volume of customer calls.

3. Dudley Council Plus Walk in Customers and Service Response



Face to face	Q2-2005/6	Q3-2005/6	Q4-2005/6	Q1-2006/7	Q2-2006/7	Q3-2006/7	Q4-2006/7	Q1-2007/8
Customer volume	2449	4874	15174	37590	38885	37657	33925	38742
Customer visits				12753	14834	14920	15116	15076
Cash Transactions				24837	24051	22737	18809	23666
CEX DCP 008 advisor		100%	95%	92%	81.94%	90.78%	87.2%	89.39%
CEX DCP 016 cash paym'ts				82.5%	85.7%	87.3%	98%	92.2%
KPI target	80%	80%	80%	80%	80%	80%	80%	80%
CEXDCP 008: % of customers seen by an advisor in less than 10 minutes				CEXDCP 016: % of customers making a cash transaction within 10 minutes				

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