

Quarterly Corporate Performance Management Report



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

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:

22	(40% of reported indicators)	Indicators are exceeding target	
17	(31% of reported indicators)	Indicators are performing on target or within agreed limits	
16	(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
Total	22	17	16	55

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:

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

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

	L	M	H	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
Total	28	9	1	38

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 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)	To be reported in quarter 4	-
4.1g	Older people attending LEAP physical activity sessions (60,000 attendees per annum)	Val Beint (DACHS)	To be reported in quarter 4	-
4.1h	Older people receiving 'Good Neighbour' Support (96 older people supported)	Val Beint (DACHS)	To be reported in quarter 4	-
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

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)	Procedures currently under review Accreditation scheme been progressed and awaiting training for landlords through Homestamp, although behind schedule from previous year	▲
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)		
9.2e	To develop a priority inspection programme for private rented properties	Helen Barlow (DACHS)		
9.2f	To develop a comprehensive enforcement policy for all private sector housing matters	Helen Barlow (DACHS)		
9.2g	To provide comprehensive range of information including access to other languages and formats including updating website	Helen Barlow (DACHS)		
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)		
9.4a	Pilot and implement Choice based lettings	Sian Evans (DACHS)	IT procured. Most of staff team recruited. Consultation and briefings progressing well	●
9.5a	To implement the Empty Property Action Plan	Helen Barlow (DACHS)	Procedures currently under review Protocol agreed with Fire and Police Services for early identification of potential problem properties	●
9.5b	To develop procedures and commission agent to manage properties acquired through Empty Dwelling Management Orders	Helen Barlow (DACHS)	Empty Property Officer to be appointed	

Priority 9 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q2
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 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							-	-	-

Priority 14 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DCS	1820	Inability to maintain external funding levels required to maintain service/staff levels, would result in staff and service loss across the borough	Elizabeth Woodcock	M	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"> • Motor vehicle Theft • Criminal damage • Domestic abuse • Violent crime 	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	★		-	-	-

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	Elizabeth Woodcock (DACHS)	To be reported in quarter 3	-
22.5b	Achieve threshold for Public Library Standards (PLS)	Elizabeth Woodcock (DACHS)	To be reported in quarter 3	-

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%	●		-	-	-

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.dudleylsp.org/local-area-agreements>

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

Section 5 Financial Reporting

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

Service	2007/08 Approved Budget £000	Projected Spending £000	Variation £000	Narrative
Chief Executives	12,989	12,989	0	
Children's Services	53,326	53,326	0	
DACHS	76,285	76,285	0	
DUE	47,859	47,873	14	Pressures from waste care will be off set against planned savings and available reserves
Finance	18,348	18,348	0	
Law and Property	1,851	1,851	0	
Local Area Agreement (LAA)	483	483	0	
TOTAL	211,141	211,155	14	

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 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

Directorate: Adult, Community & Housing Services	2007-08 Quarter 2
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
22.5a: Library peer review and remodelling	The Library Modernisation Plan was agreed by Cabinet on the 12 th September, but subsequently called in by the Select Committee on Regeneration, Culture and Adult Education. It will be considered at a special meeting of the committee on the 24 th October. The decision is suspended until the call in process has been completed
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	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
5.1d: 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
18.5a: 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
2.11: 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
BVPI 66c: 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
BV 201: 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

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 14	DACHS	DACHS local PI	Number of learners engaged in Adult Community Learning	New PI							-	-	-