

# Quarterly Corporate Performance Management Report



**Quarter One  
(April to June 2007)**

# Quarterly Corporate Performance Management Report

## Contents

<b>Section 1: Introduction</b>	<b>Page 2</b>
<b>Section 2: Review of Best Value Performance 2006/07</b>	<b>Page 3</b>
<b>Section 3: Summary of Service Achievements</b>	<b>Page 7</b>
<b>Section 4: Summary of Key Performance Indicators</b>	<b>Page 10</b>
Performance Summary	
Caring Matters	
Environment Matters	
Learning Matters	
Regeneration Matters	
Safety Matters	
Quality Service Matters	
<b>Section 5: Reporting on Council Plan Priorities</b>	<b>Page 21</b>
<b>Section 6: LAA Performance Indicators</b>	<b>Page 60</b>
<b>Section 7: CPA Performance Indicators</b>	<b>Page 77</b>
<b>Section 8: Financial Reporting</b>	<b>Page 87</b>
<b>Section 9: Partnership Working Progress Report</b>	<b>Page 88</b>
<b>Section 10: Risk Management</b>	<b>Page 89</b>
<b>Section 11: Directorate Reporting</b>	<b>Page 98</b>
Chief Executive's Directorate (CEX)	
➤ <i>Sickness Analysis</i>	<i>(Page 101)</i>
➤ <i>Dudley Council Plus Management Information</i>	<i>(Page 102)</i>
Directorate of Adults, Community Services & Housing (DACHS)	
Directorate of Children's Services (DCS)	
Directorate of the Urban Environment (DUE)	
Directorate of Finance, ICT & Procurement (FIN)	
Directorate of Law & Property (L&P)	

# Section 1

## Introduction

This is the first Quarterly Corporate Performance Management Report of 2007/08 highlighting performance for the period April to June 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 a summary of the Key Performance Indicators identified for each is reported in **Section 4**. A more detailed look at progress against the critical success factors used to determine our delivery of key Council Plan priorities is included in **Section 5**.

**Section 3** provides an overview of some of the key service achievements and issues affecting Dudley MBC during the first quarter of 2007/08.

**Section 2** gives an overview of the performance of Best Value Performance Indicators in 2006/07.

**Section 6** provides a summary of the Local Area Agreement performance indicators.

**Section 7** shows how the CPA basket of performance indicators performed at the end of 2006/07.

**Section 8** provides a current budget statement for all directorates.

**Section 9** gives a progress report on the Council's Partnership working.

**Section 10** provides an overview of current Monitored and High Net Risks across the Authority.

**Section 11** gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans. Sickness absence details and Dudley Council Plus Management Information is incorporated into Chief Executive's Directorate reporting.

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.

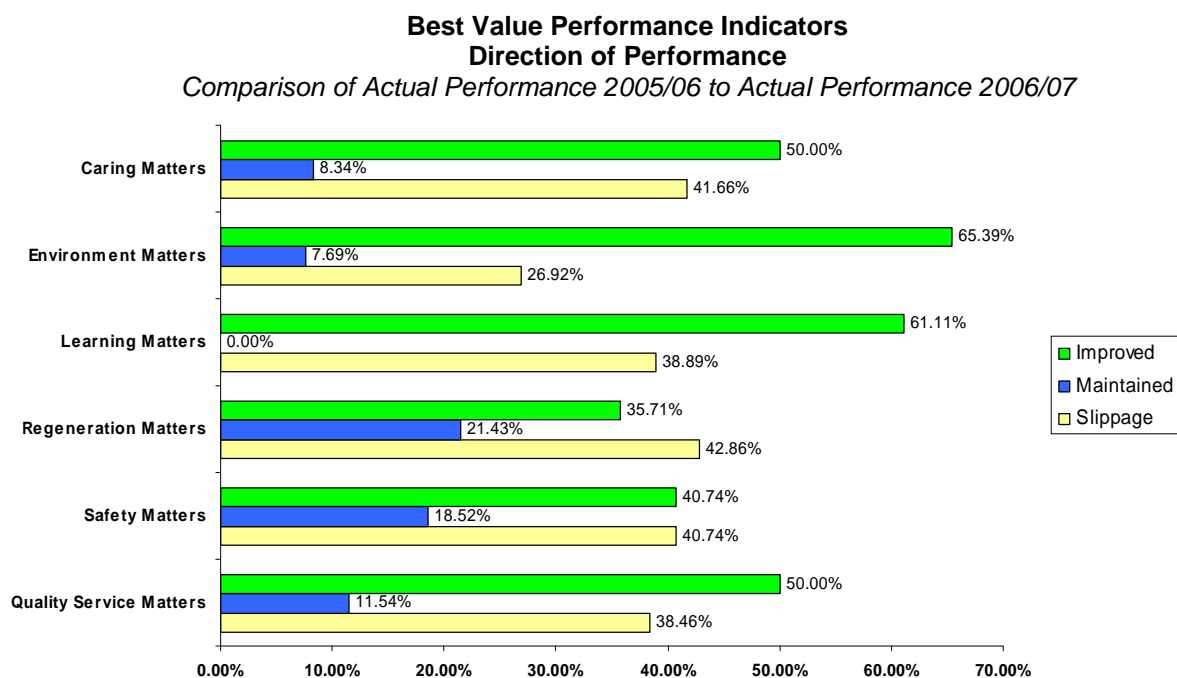
## Section 2

# Review of Best Value Performance 2006/07

The end of year figures for our 141 Best Value performance indicators were reported in the annual Best Value Performance Plan published on the 30<sup>th</sup> June 2007.

As in 2006, the Best Value Performance Plan was produced incorporating the Council Action Plan and performance data and targets (BVPIs) and not as a stand alone document. This provides a single point to review recent performance and to set out our intentions and ambitions for the next 12 months.

Where it is possible to make comparisons between 2005/06 and 2006/07 performance, analysis of the end of year information shows that overall we have either improved or maintained performance on 62.6% of our indicators (51.22% improved and 11.38% maintained). The following table illustrates this information by Council Plan theme:



Of the indicators showing a dip in performance, only 11 have slipped by more than 15% and these are detailed in the table overleaf.

In addition, we reported on 32 Best Value Satisfaction Performance Indicators. The outturns for these PIs are obtained from the three-yearly Local Government User Satisfaction Survey, and where it is possible to make comparisons between the 2003/04 survey results and those obtained for 2006/07, analysis shows that overall we have either improved or maintained performance on 72% of our Satisfaction indicators (56% improved and 16% maintained).

## Explanations of Slippage of >15% in 'Actual 2005/06' and 'Actual 2006/07' Performance Figures

BVPI Ref	Theme	Definition	Actual 2005/06	Actual 2006/07
<b>49</b>	Caring Matters	The percentage of Looked After Children at 31 March with three or more placements during the last financial year	11.30	14.70
<p><i>The looked after cohort is transient in nature. Targets were set based upon the 2005/06 looked after population. A number of factors influence this indicator, for example, the age profile of the group and the duration of the period of care. Small numbers greatly affect the value of the indicator, however the PI has still maintained excellent performance and retains the optimum banding for the 7<sup>th</sup> consecutive year</i></p>				
<b>170a</b>	Learning Matters	The number of visits to/uses of local authority funded or part-funded museums and galleries per 1,000 population	593.00	406.30
<p><i>In 2005/06 we hosted the World War Two exhibition at the Merry Hill Centre and then toured it. This was a one-off event which significantly inflated visitor numbers for that period. Problems with the museums website during 2006/07 have also contributed to the fall in visitor numbers</i></p>				
<b>170b</b>	Learning Matters	The number of those visits to Local Authority funded, or part-funded museums and galleries that were in person, per 1,000 population	194.00	155.78
<p><i>In 2005/06 we hosted the World War Two exhibition at the Merry Hill Centre and then toured it. This was a one-off event which significantly inflated visitor numbers for that period. Problems with the museums website during 2006/07 have also contributed to the fall in visitor numbers</i></p>				
<b>99aiii</b>	Safety Matters	Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the 1994 average	-55.53	-34.78
<b>99ciii</b>	Safety Matters	Percentage change in the number of people slightly injured in road traffic collisions since the 1994 average	-8.21	1.78
<p><i>These targets represent an average or linear assessment of the overall level of accident reduction needed to meet Central Government's 10 year targets for reducing road accidents between 2000 and 2010. The council is already ahead of its projected linear target for reducing road accidents and well on course for meeting the 2010 targets. Several of our results vary by more than 15%, this is because they are based in very small figures which can be significantly affected in terms of percentage change by, in some cases, one accident</i></p>				
<b>215b</b>	Safety Matters	The average time taken to repair a street lighting fault, where response time is under the control of a DNO	11.31	25.90
<p><i>A series of discussions have taken place with the network provider both locally and nationally to target future improvement in performance</i></p>				
<b>14</b>	Quality Service Matters	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force	0.31	0.45
<p><i>The small numbers involved mean that a small increase/decrease can significantly impact upon the percentage outturn</i></p>				
<b>15</b>	Quality Service Matters	The percentage of local authority employees retiring	0.19	0.15

BVPI Ref	Theme	Definition	Actual 2005/06	Actual 2006/07
		on grounds of ill health as a percentage of the total workforce		
<i>The small numbers involved mean that a small increase/decrease can significantly impact upon the percentage outturn</i>				
<b>76a</b>	Quality Service Matters	The number of housing benefit claimants in the local authority area visited, per 1,000 caseload	220.28	155.94
<i>Risk assessment process was improved during the year, so low quality referrals were rejected earlier and not subject to an investigation</i>				
<b>76c</b>	Quality Service Matters	The number of Housing Benefit and Council Tax Benefit (HB/CTB) fraud investigations carried out by the Local Authority per year, per 1,000 caseload	30.21	24.42
<i>Risk assessment process was improved during the year, so low quality referrals were rejected earlier and not subject to an investigation</i>				
<b>79bii</b>	Quality Service Matters	HB overpayments recovered as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year	52.83	38.82
<i>Target was overstated. Performance still top quartile</i>				

## Achievement against target

The chart below illustrates an analysis of our performance against target and shows that overall 75.59% of Best Value performance indicators either fully met or were within their agreed target limit.

**Best Value Performance Indicators**  
**Comparison of Performance Against Target for 2006/07**  
*based upon the percentage of performance indicators that can be compared to target*



This analysis is based on 127 performance indicators. The traffic light analysis is not suitable for indicators where no target has been defined, i.e. where the indicator is new or has been amended and a baseline is yet to be established.

A full copy of the Best Value Performance Plan can be accessed via the link below:

<http://www.dudley.gov.uk/council--democracy/performance-matters-in-dudley/best-value-performance-plan>

## **Section 3**

# **Summary of Service Achievements**

The main body of this report draws together the separate strands of performance information relating to Council Plan objectives to provide an overview of the key achievements and issues affecting Dudley MBC during the first quarter of 2007/08. This section highlights a number of our key service successes during the quarter, emphasising our continued commitment to making sure that local people get the best possible quality public services.

April saw the launch of the **Council Action Plan 2010** (see **sections 4** and **5** for more information) and Dudley's **Local Area Agreement** (see **section 6**).

The following pages present a handful of the many service achievements during quarter 1, highlighting our continued progress towards the delivery of our key Council Plan priorities. **Section 11** includes many other good news stories.

### **Caring Matters ....**

- DACHS Assistant Directors Val Beint and Brendan Clifford gave a presentation at a national Local Government Conference in London in June on "Working with your NHS partners through a time of change"
- The Mayor, the Mayor's Consort and the Chief Executive officially launched the Mediation Service annual report. The free service is available to Dudley residents and has been at the forefront of neighbourhood reconciliation
- DACHS NVQ Assessment Centre has been awarded the highest accolade for the second time running. The assessment centre, based at Parkes Hall in Dudley, delivers high quality work related training, ensuring Dudley's social care employees are fully trained, qualified and competent in the delivery of the service of health and social care provision. The centre retained, for a second time, the award of "High A grade with no action points" after inspection. This grade is very rarely awarded given the standards set by City & Guilds
- Brettle Lane day centre in Amblecote has again 'raised the bar'. During March, interviews were held for an admin post, primarily to be based at the Adult Services central support office, but also involving some working within day services units across the borough. Two service users used skills picked up in recruitment and selection training when they participated in interactive exercises during the interview process. At the end of the recruitment process both felt it had been a positive experience, and that they appreciated their views being taken into account. They also said that they were keen to repeat the experience should the opportunity arise again
- In addition to Crystal & Halesowen Leisure Centres being Quest accredited, Dudley Leisure Centre has been notified that it will receive its inspection during September 2007



## **Environment Matters ....**

- The results of the recent Tenants Satisfaction Survey highlighted that tenants believe the services they receive are very good and that there has been an improvement in customer satisfaction – 74% of tenants are satisfied with the overall service compared to 72% when surveyed in 2004
- The renovation of the Pocket Park in Lye High Street is now complete with the return of the town's popular murals. Of some historic interest, the murals were originally painted by local artists in the late 1980s. One mural depicts festival images including an early 1920s local St. Georges Day procession, there are also scenes of historic brick making, mining and other industries
- Major improvements and increases to the number of nature reserves across Dudley for people to enjoy have been praised in a national report. The conservation report looked at what work 25 local authorities based in urban areas have carried out since 1993 to improve nature facilities in the area. Dudley Council, which has expanded its range of nature reserves from four to seven during this period, was praised in the report. Dudley was rated as improving with a target in sight
- Kerbside recycling services are now available to nearly 99% of borough residents. Baseline data is being collated to identify locations throughout the borough which do not make use of our recycling services

## **Learning Matters ....**

- Children's Services have had success in gaining government funding to set up a virtual school for looked after children and to provide private tuition to the children in our care
- There were 10129 participants in Library events between April and June 2007. The events included Story Time, Rhythm and Rhyme, IT tasters and Silver Surfers
- Libraries received the excellent news that they had achieved a score of 94% for the national the Public Library Service Standard. In addition a recent customer survey revealed a high satisfaction rating of 94%

## **Regeneration Matters ....**

- Dudley Council will be taking a lead role to ensure the West Midlands makes the most of all land in the region. With funding support from Advantage West Midlands, DUE will host the Regional Brownfield Land Working Group. The group, which meets quarterly, looks at the redevelopment of brownfield sites, which is becoming increasingly important in the current planning and regeneration climate
- A group of around 20 visitors from Europe visited the Black Country to learn more about the region's regeneration projects. The delegates from Hardec Kralove, a regional development agency in the Czech Republic saw a number of projects. After arriving in Sandwell the group visited Dudley Zoo and Castle to find out more about the multi-million-pound regeneration plans at the site

## **Safety Matters ....**

- 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
- Community Safety's merger of the Drugs Intervention Programme (DIP) and the Prolific & Other Priority offenders (PPO) teams has recently been subject to the Government Office West Midlands self assessment. The Partnership has been assessed as green (Good). Actions identified in the self assessment will now be taken forward
- DUE's Street Lighting service has secured an additional £270k from the Department for Transport towards their capital programme

## **Quality Service Matters ....**

- Print Services received an award for Best Finished product 2007 from Apcom
- Following the successful use of the Partnership Evaluation Tool with our 10 most significant partnerships, we are commencing identification of a further 20-30 partnerships which play key roles in the delivery of council plan priorities
- A new directorate management structure has been established in Finance with the appointment of two new Assistant Directors – Dave Cook (ICT and Business Transformation) and Mike N Williams (Revenues, Benefits and Management Support)

## Section 4

# 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 **Section 6** and for those that are also CPA indicators (marked **CPA**) in **Section 7**.

Of the 50 key performance indicators reported in quarter 1, 33 (66%) are on or above target for the year to date:

	★	●	▲	Total
Caring Matters	4	3	2	9
Environment Matters	1	3	0	4
Learning Matters	2	1	6	9
Regeneration Matters	2	2	0	4
Safety Matters	5	3	7	15
Quality Service Matters	3	4	2	9
<b>Total</b>	<b>17</b>	<b>16</b>	<b>17</b>	<b>50</b>

# Caring 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
DACHS	BV 054	Older People helped to live at home per 1,000 population aged 65 or over	92	94	94	91	●	Quarter 1 is good performance and is equivalent to 4 Blobs out of 5	94.28	100.1	72.2
DACHS	BV 213/ CPA H24	Number of households for whom housing advice casework intervention resolved their situation	1.52	1.75	0.44	0.35	▲	There are a number of improvement activities in place with the aim of achieving the year end target set. The 2006/07 year end outturn is an improvement on the previous year's results	28	5	1
DACHS	HCOP 14.1 LAA	Number of older people (60+) participating in adult and community learning	New PI	To be reported in quarter 2				-	-	-	
DACHS	HCOP 14.2 LAA	Number of older people (60+) completing a learning programme	New PI	To be reported in quarter 2				-	-	-	
DACHS	HSG HM 050/ CPA H22	% change in the average number of families placed in temporary accommodation (deleted BV 203)	-35.47%	-20%	-20%	-4.09%	▲	There are a number of improvement initiatives aimed at raising performance including, introduction of homelessness toolkit; referrals to the mediation team; use of crash pad and sanctuary scheme; improvement in training and staff resources; and changes to case management / referral process	4.44%	-16%	19.09%
DACHS	HSG HM 051/ CPA H25	Proportion of households accepted as statutorily homeless (deleted BV 214)	0%	1%	1%	0.83%	★	Current performance is within target	4.08%	0.37%	4.23%
DUE	DUE C&C 002	Number of Leisure Options Card holders	52	4000	3468	3623	●	There are currently 3623 people registered on the Options + Scheme	-	-	-
DUE	DUE D&EP 003 / HCOP 07.1 LAA	Increased uptake of Dudley Food for Health Award	New PI	55	13	13	●	13 Food for Health Awards granted during quarter 1. If this level of awards is maintained throughout the year the end of year target of 55 awards should be achieved	-	-	-
DUE	HCOP 05.1a/ 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 assured standard	TBA	30	Since last year we have gained Quest accreditation at Halesowen and Crystal Leisure Centres. In addition Dudley Leisure Centre and Coseley Pool are working towards accreditation. The annual results for this indicator will be published by Sport England during quarter 3			-	-	-	
DUE	HCOP 05.1b LAA	Attendances recorded at structured physical activity sessions at designated parks activity stations	New PI	125	125	797	★	There have been 75 sessions held during quarter 1 with a total of 797 attendances. This places us well ahead of target	-	-	-

## Caring 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
FIN	FIN BEN 002a	Benefits shop activity – benefits take-up	2493556	2550000	566610	716836	★	Target exceeded	-	-	-
FIN	FIN BEN 002b	Benefits shop activity – number of successful new claims for Attendance Allowance and Income Support	951	960	220	331	★	Target exceeded	-	-	-

# Environment 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
DACHS	BV 063/ CPA H11	Energy SAP rating of local authority-owned dwellings	65	66				This indicator has seen a year on year improvement in performance. This is an annually reported indicator	63	69	63
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	20	18	●	This indicator has seen a year on year improvement in performance	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%	97.7%	96.69%	●	Performance is traditionally lower during the first half of the year, with the impact of the free rent weeks improving outturns at the quarter 3 period. The 2006/07 year end outturn is the highest rent collection rate achieved for Dudley based on reported outturns from 2000/01	96.87%	98.59%	97.07%
DACHS	BV 184a/ CPA H1	% of local authority dwellings which were non-decent at the start of the financial year	25%	17%				Latest performance outturns are in line with targets and on course to meet the Governments decent homes standard by 2010 within our existing and planned resources	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%	17.6%					These are annually reported indicators	19.8%	28.3%
DACHS	BV 212/ CPA H8	Average time taken to re-let local authority housing (days)	27	30	30	28	●	The outturn for 2006/07 represents a significant improvement in performance from 32 days in 2005/06 and 45 days in 2004/05	51	29	51
DUE	BV 82ai + BV 82bi/ CPA E6	% of total tonnage of household waste arisings which have been recycled and / or composted	22.97%	27%	27%	33.55%	★	The volume of waste that has been recycled or composted during quarter 1 is well ahead of target. <i>In part based on estimates</i>	-	-	-
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%				Reported in quarter 2	17.5%	8.8%	21%
DUE	BV 199b/ CPA E46	% proportion of land with visible graffiti	6%	5%				Reported in quarter 2	7%	1%	6%
DUE	BV 199c/ CPA E47	% proportion of land with visible fly-posting	1%	1%				Reported in quarter 2	1%	0%	2%
DUE	BV 223	Principal road maintenance – where structural maintenance should be considered (%)	TBA	14%				Roads survey information is provided once a year through an external surveying company. The 2006/7 end of year survey results have not yet been received	-	-	-

## Environment 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
DUE	BV 224a	Non-principal road maintenance - where structural maintenance should be considered (%)	TBA	17%				As above	-	-	-
DUE	BV 224b/ CPA E11	Un-classified roads - where structural maintenance should be considered (%)	9.97%	13%				As above	-	-	-
DUE	DUE local PI	Number of incidents of fly-tipping	New PI	TBA				Reported in quarter 2	-	-	-
DUE	DUE local PI	Number of fly-tipping enforcement actions	New PI	TBA				Reported in quarter 2	-	-	-

# Learning 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
DACHS	DACHS local PI	Number of learners engaged in Adult Community Learning	New PI					Information not available	-	-	-
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%	★	The target for this indicator of 100% was met for the first 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	90.57%	95%	95%	93.65%	★	There was a 1.35% discrepancy between target of 95% and outcome. This was due to 5 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	7.23%	7.22%	7.22%	8.2%	▲	The data represents cumulative data from Sept 2006 to May 2007 collated from FORVUS. Due to a change in registration codes it has had an adverse effect on the overall absence figure. A total of 13 schools have exhibited improved attendance against 2005-2006 with additional support being targeted to those with deteriorating attendance	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%	5.05%	5.5%	▲	The data represents cumulative data from Sept 2006 to May 2007 collated from the School Census Returns. Across Primary Schools in each Township we have seen significant levels of improved attendance and support will be targeted to those schools who have deteriorating attendance	5.56%	5.13%	5.98%
DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	63.6%	75%	75%	55.1%	▲	The Director of Children's services has contacted all partners who contribute to the success of this indicator to request that a Working Group is formed to look at how performance can be improved	-	-	-
DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	2.68%	0%	0%	1.79%	▲	Three schools remain with a notice to improve. One school given a notice to improve following inspection in June 2007	-	-	-
DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	2.68%	0%	0%	2.68%	▲	Three schools remained in this category in June 2007, two schools in July 2007	-	-	-



# Learning 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
DCS	DCS EYYE 19	% of Phase Two Children's Centres designated	New PI	72%	0%	0%	●	There is a target of 11 Phase 2 centres to be designated by March 2008. It is not expected that any centres will be designated until the final quarter as building work must be complete before this can be achieved. The Qtr 4 target of 72% equates to 8 centres. The remaining 3 centres are forecast to be completed by the end of Qtr 2, 2008/09	-	-	-
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						-	-	-
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	70%	90%	90%	67%	▲	2 out of 3 court proceedings issued within 14 days – 1 matter required clarification of evidence	-	-	-

## Regeneration 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
DUE	BV 109b/ CPA E2	% of minor planning applications determined within 8 weeks	75.63%	65%	65%	69.6%	●	Continued close monitoring and management of performance together with ongoing implementation of a sustainable improvement plan is now impacting in a positive way	76.3%	81.07%	69%
DUE	BV 109c/ CPA E2	% of other planning applications determined within 8 weeks	88.98%	80%	80%	89.41%	★		88.05%	91.39%	83.37%
DUE	EDE 04.2 LAA	Number of new business starts	New PI	150	20	TBA	-	Data is not yet available from the West Midlands Brokerage Service	-	-	-
DUE	EDE 04.3 LAA	Number of businesses assisted	New PI	186	TBA	TBA	-	Data is not yet available from the West Midlands Brokerage Service	-	-	-
DUE	DUE ER001	Number of disadvantaged residents placed into work through Future Skills Dudley	291	250	50	76	★	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	1199	1100	275	292	●	Established referral links with local Job Centre Plus Offices and in-depth initial assessment of client needs	-	-	-

## 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	321	801	★	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	-	-	-
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%	11.6%	12.6%	★	Results for quarter 1 show an improvement from the previous quarter. Optimum performance continues to be maintained in quarter 1	-	-	-
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%	70%	50%	●	Performance in quarter 1 remains within the 4 blob banding, however, the end of year result may be higher or lower than this due to an unknown final cohort and their qualification attainment	55%	59%	46%

## 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
DCS	BV 161/ PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.64	0.88	0.88	0.58	●	For the past 2 years Dudley has maintained optimum performance for this indicator. Quarter 1 figures show that on current performance the indicator would achieve a 3 blob banding at the year end. Whilst the end of year cohort size is known, the numerator values will change throughout the year as information is collected and collated, therefore the end of year result may be higher or lower than quarter 1	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%	6.8%	0.6%	▲	Whilst the numerator for this indicator is cumulative, the denominator cohort counts children looked after at a specific point in time and therefore changes throughout the financial year. Current forecasting suggests that Dudley will achieve 24 adoptions by the end of the financial year, resulting in an estimated end of year value of 5.1%	8%	9.5%	5.6%
DUE	BV 215a	Average number of days to repair a street lighting fault under the control of the local authority	4.18	4	4	6.52	▲	Improved job review & monitoring arrangements have identified a number of historic jobs that were not closed off. These jobs have been closed off during qtr 1 which has had a negative impact on performance	5.06	3.43	6.69
DUE	DUE EM 005	Number of new street lighting units installed	865	811	115	68	▲	There has been a problem with the supply of lighting columns – works were held up while we were waiting for columns to be delivered	-	-	-
DUE	DUE EM 006	% of all street lighting faults attended within 5 days	94%	95%	95%	96.3%	●	The definition of 'Street Lighting Faults' in this section is rather narrower than for BV215a	-	-	-
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	BV 011a	% of the top paid 5% of local authority staff who are women	45.1%	45%	45%	44.8%	●		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%	4.6%	4.9%	●		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	2.55	2.85	▲		11.17	8.34	10.94
CEX	BV 016a	% of local authority employees with a disability	1.7%	1.7%	1.7%	2%	★		2.56%	3.89%	1.86%
CEX	BV 017a	% of local authority employees from an ethnic minority	5.1%	5.1%	5.1%	5.2%	●		5.5%	4.8%	0.9%
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%	★		-	-	-
FIN	FIN CORP 001	Level of Gershon savings achieved (2.5%)	New PI		This is a half-yearly reported indicator				-	-	-

# Section 5

## 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>

## Caring Matters Priority 1

## To increase access to and participation in cultural activity

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
1.1a	Improve promotion and programming of activities to increase access and participation by target groups	Andy Webb (DUE)	<ul style="list-style-type: none"> <li>MEND programme aimed at obese young people and their families</li> <li>Looked After Children programme aimed at Looked After Children</li> <li>Tandrusti programme aimed at older Asian persons</li> <li>Swimming sessions aimed at young people with disabilities and their parents/carers</li> </ul> See 1.3a & 1.5a below	●
1.1b	To achieve Sporting Equals accreditation for the Sport and Recreation Service	Andy Webb (DUE)	To be reported in quarter 2	-
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)	Physical improvements in the period include: Multi Games Use Area (MUGA) & skate ramps at Mary Stevens Park, Quarry Bank; MUGA at Hurst Green, Halesowen; Basketball provision at Green Park, Dudley	●
1.3a	Providing activity opportunities to enable referral to appropriate exercise programmes for children with weight management problems	Andy Webb (DUE)	Roll out of MEND programme in partnership with Dudley PCT. Training for PCT and Sport and Recreation Section employees taking place between 28 and 31 August. Programme commences at Halesowen Leisure Centre in October 2007. Roll out to other facilities during 2007-08 See 1.1a above and 1.5a below	●
1.3b	Increasing the number of quality assured sports facilities within the borough	Duncan Lowndes (DUE)	In addition to Crystal & Halesowen Leisure Centres being Quest accredited, Dudley Leisure Centre has been notified that it will receive its inspection during September 2007	●
1.4a	Improve the quality of displays and interpretation across the museums service	Duncan Lowndes (DUE)	<ul style="list-style-type: none"> <li>Working closely with schools to align museum exhibitions with the schools curriculum.</li> <li>Use of DVD technology to interpret exhibitions in all 3 museum</li> <li>Annual programme of temporary exhibitions to complement the permanent displays</li> </ul>	●
1.4b	Improve and develop the unique and nationally important collections for glass and geology	Duncan Lowndes (DUE)	<ul style="list-style-type: none"> <li>Cataloguing of collections is an ongoing process</li> <li>Purchasing key items to expand the collection</li> <li>Development of web based access to the collections is ongoing</li> </ul>	●
1.5a	Increase use of cultural services by low participant or under represented groups	Duncan Lowndes (DUE)	ASA are providing £10k match funding against the £20k Section 28 funding from Dudley PCT to deliver: Looked After Children intensive swimming programme with pathways which will encourage them to utilise the smart card to access swimming sessions; Volunteer training to assist on lessons for Looked After Children; Training for inclusive swimming for parents of children with disabilities Funding from Sport and Recreation Section budgets provided to enable Tandrusti to deliver activity sessions for older Asian persons See 1.1a and 1.3a above	-

## 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
DUE	DUE C&C 002	Number of Leisure Options Card holders	52	4000	3468	3623	●	There are currently 3623 people registered on the Options + Scheme	-	-	-
DUE	HCOP 05.1a/ 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 assured standard	TBA	30	Since last year we have gained Quest accreditation at Halesowen and Crystal Leisure Centres. In addition Dudley Leisure Centre and Coseley Pool are working towards accreditation. The annual results for this indicator will be published by Sport England during quarter 3				-	-	-
DUE	HCOP 05.1b LAA	Attendances recorded at structured physical activity sessions at designated parks activity stations	New PI	125	125	797	★	There have been 75 sessions held during quarter 1 with a total of 797 attendances. This places us well ahead of target	-	-	-



## Caring Matters Priority 2

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

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
2.1a	Implementation of Dudley borough MEND Programme	Andy Webb (DUE)	MEND programme funding has been awarded and Crystal, Dudley & Halesowen Leisure Centres have been selected as sites to run the programme from October 2007	●
2.1b	Implement Dudley Food for Health Award.	Nick Powell (DUE)	Dudley Food for Health Awards combine Primary Care Trust advice on healthy food choices with DUE's Food & Occupational Safety checks against food hygiene standards. 13 awards altogether. There were awards made in 5 categories: Takeaway - 2; Bronze – 1; Silver – 3; Gold – 6; Platinum 1	●
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. The challenges were 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 a clear desire to repeat it in 2008	●

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
DUE	DUE D&EP 003 / HCOP 07.1 LAA	Increased uptake of Dudley Food for Health Award	New PI	55	13	13	●	13 Food for Health Awards granted during quarter 1. If this level of awards is maintained throughout the year the end of year target of 55 awards should be achieved	-	-	-

## Caring Matters Priority 3

## Tackling poverty and social exclusion

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
3.1a	Promote take-up of Income Support (IS) and Attendance Allowance (AA)	Mike N Williams (FIN)	Targets exceeded in quarter 1 (see key performance indicators below)	★
3.1b	Raise level of unclaimed benefits through Benefits Shop	Mike N Williams (FIN)	Targets exceeded in quarter 1 (see key performance indicators below)	★

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
FIN	FIN BEN 002a	Benefits shop activity – benefits take-up	2493556	2550000	566610	716836	★	Target exceeded	-	-	-
FIN	FIN BEN 002b	Benefits shop activity – number of successful new claims for Attendance Allowance and Income Support	951	960	220	331	★	Target exceeded	-	-	-

## Caring Matters Priority 4

## Support vulnerable adults and promote independent living

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
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)	To be reported in quarter 2	-
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 learning disabilities	●
4.1e	Pilot Individualised Budgets for people with a learning disability	Richard Carter (DACHS)	Project Manager will identify suitable clients and support 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 2	-
4.1g	Older people attending LEAP physical activity sessions (60,000 attendees per annum)	Val Beint (DACHS)	To be reported in quarter 2	-
4.1h	Older people receiving 'Good Neighbour' Support (96 older people supported)	Val Beint (DACHS)	To be reported 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 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
DACHS	BV 054	Older People helped to live at home per 1,000 population aged 65 or over	92	94	94	91	●	Quarter 1 is good performance and is equivalent to 4 Blobs out of 5	94.28	100.1	72.2
DACHS	HCOP 14.1 LAA	Number of older people (60+) participating in adult and community learning	New PI	To be reported in quarter 2					-	-	-
DACHS	HCOP 14.2 LAA	Number of older people (60+) completing a learning programme	New PI	To be reported in quarter 2					-	-	-

## Caring Matters Priority 5

## Protecting vulnerable people

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
5.1a	Implementation of Supporting People 5 year development strategy	Ron Sims (DACHS)	To be reported in quarter 2	-
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 2	-
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)	To be reported in quarter 2	-
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	●

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
DACHS	BV 213/ CPA H24	Number of households for whom housing advice casework intervention resolved their situation	1.52	1.75	0.44	0.35	▲	There are a number of improvement activities in place with the aim of achieving the year end target set. The 2006/07 year end outturn is an improvement on the previous year's results	28	5	1

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
DACHS	HSG HM 050/ CPA H22	% change in the average number of families placed in temporary accommodation (deleted BV 203)	-35.47%	-20%	-20%	-4.09%	▲	There are a number of improvement initiatives aimed at raising performance including, introduction of homelessness toolkit; referrals to the mediation team; use of crash pad and sanctuary scheme; improvement in training and staff resources; and changes to case management / referral process	4.44%	-16%	19.09%
DACHS	HSG HM 051/ CPA H25	Proportion of households accepted as statutorily homeless (deleted BV 214)	0%	1%	1%	0.83%	★	Current performance is within target	4.08%	0.37%	4.23%

## Environment Matters Priority 6

## Improve the quality of public spaces

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
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)	Cleanliness data will be reported on in quarter 2	●
6.2a	Ensure the long-term sustainable management and development of the borough's Green Space assets	Duncan Lowndes (DUE)	Ongoing implementation of improvements of the Liveability Programme. Physical improvements in the period include:- <ul style="list-style-type: none"> <li>Multi Games Use Area (MUGA) &amp; skate ramps at Mary Stevens Park, Quarry Bank</li> <li>MUGA at Hurst Green, Halesowen</li> <li>Basketball provision at Green Park, Dudley</li> </ul> All park master-plans prepared and have now been out to public consultation and in varying stages of implementation	●
6.2b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Duncan Lowndes (DUE)	Management of conservation areas is improving with nearly 30% of them now having character appraisals and published management proposals. £19,000 secured from WREN (Landfill Tax Credit Scheme) for access and habitat improvements at Cotwall End Valley. Proposed local nature reserve (LNR) extension at Saltwells increases the proportion of LNR hectares/1000 population close to the national target	●
6.2c	Restoration of the Leasowes Grade 1 listed historic landscape	Duncan Lowndes (DUE)	Commissioning of the Phase 1 works is at an advanced stage	●

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
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%				Reported in quarter 2	17.5%	8.8%	21%
DUE	BV 199b/ CPA E46	% proportion of land with visible graffiti	6%	5%				Reported in quarter 2	7%	1%	6%
DUE	BV 199c/ CPA E47	% proportion of land with visible fly-posting	1%	1%				Reported in quarter 2	1%	0%	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
DUE	DUE local PI	Number of incidents of fly-tipping	New PI	TBA				Reported in quarter 2	-	-	-
DUE	DUE local PI	Number of fly-tipping enforcement actions	New PI	TBA				Reported in quarter 2	-	-	-



Environment Matters Priority 7

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

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
7.1a	Meet combined composting and recycling targets set by DEFRA	Graham Bailey (DUE)	<p>Waste processing during quarter 1 matched the expectation of the waste hierarchy in that recycling, composting and energy recovery increased whilst waste to landfill decreased</p> <p>Kerbside recycling services are now available to nearly 99% of borough residents. Baseline data is being collated to identify locations throughout the borough which do not make use of our recycling services</p>	★

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
DUE	BV 82ai + BV 82bi/ CPA E6	% of total tonnage of household waste arisings which have been recycled and / or composted	22.97%	27%	27%	33.55%	★	The volume of waste that has been recycled or composted during quarter 1 is well ahead of target. <i>In part based on estimates</i>	-	-	-

**Environment Matters Priority 8**

**Transport plan and transport infrastructure developments up to 2011**

<b>Critical Success Factors</b>				
<b>Ref.</b>	<b>Description</b>	<b>Lead Officer</b>	<b>Updates</b>	<b>Q1 Status</b>
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)	Roads condition survey data for 2006/07 has not yet been received from the external surveying company. Scheduled highway resurfacing works are being carried out as planned	●

<b>Key Performance Indicators</b>											
<b>Direct.</b>	<b>Ref.</b>	<b>Definition</b>	<b>06/07 Actual</b>	<b>07/08 Target</b>	<b>Q1 YTD Target</b>	<b>Q1 YTD Actual</b>	<b>Q1 YTD Status</b>	<b>Comments</b>	<b>Met Average 05/06</b>	<b>Top Quartile 05/06</b>	<b>Bottom Quartile 05/06</b>
DUE	BV 223	Principal road maintenance – where structural maintenance should be considered (%)	TBA	14%				Roads survey information is provided once a year through an external surveying company. The 2006/7 end of year survey results have not yet been received	-	-	-
DUE	BV 224a	Non-principal road maintenance - where structural maintenance should be considered (%)	TBA	17%				As above	-	-	-
DUE	BV 224b/ CPA E11	Un-classified roads - where structural maintenance should be considered (%)	9.97%	13%				As above	-	-	-

## Environment Matters Priority 9

## Helping people to live in homes of their choice

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
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	●

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
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 Empty Property Officer to be appointed	●
9.5b	To develop procedures and commission agent to manage properties acquired through Empty Dwelling Management Orders	Helen Barlow (DACHS)		
9.6a	To deliver the new Home Office contract for housing asylum seekers	Resham Sandhu (DACHS)	To be reported in quarter 2	●
9.6b	To keep abreast of national/regional policy changes and to review their impact on the borough	Steve Forbes (DACHS)	To be reported in quarter 2	
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)		

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
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	20	18	●	This indicator has seen a year on year improvement in performance	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%	97.7%	96.69%	●	Performance is traditionally lower during the first half of the year, with the impact of the free rent weeks improving outturns at the quarter 3 period. The 2006/07 year end outturn is the highest rent collection rate achieved for Dudley based on reported outturns from 2000/01	96.87%	98.59%	97.07%

## Environment Matters Priority 10

## Provision of decent homes

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
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)		

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
DACHS	BV 184a/ CPA H1	% of local authority dwellings which were non-decent at the start of the financial year	25%	17%	Latest performance outturns are in line with targets and on course to meet the Governments decent homes standard by 2010 within our existing and planned resources				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%	17.6%					These are annually reported indicators	19.8%	28.3%
DACHS	BV 063/ CPA H11	Energy SAP rating of local authority-owned dwellings	65	66	This indicator has seen a year on year improvement in performance. This is an annually reported indicator			63	69	63	

## Learning Matters Priority 11 Ready for school

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
11.1a	To increase engagement of early years and childcare settings in becoming accredited to a national recognised quality assurance programme	Helen Kew (DCS)	Systems established within Children's Services to review progress on half yearly basis	-
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)		-
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)		-
11.3a	Ensure the provision of early education and childcare places across the borough to enhance outcomes for children under 5	Helen Kew (DCS)		-
11.3b	To develop guidance and support to enable the implementation of the flexible offer for 3 & 4 year olds when this is introduced	Helen Kew (DCS)		-
11.3c	To ensure that parents and carers are aware of their child's entitlement and that appropriate support is given to encourage an increase in take up, particularly for disadvantaged groups	Helen Kew (DCS)		-

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
DCS	DCS EYYE 19	% of Phase Two Children's Centres designated	New PI	72%	0%	0%	●	There is a target of 11 Phase 2 centres to be designated by March 2008. It is not expected that any centres will be designated until the final quarter as building work must be complete before this can be achieved. The Qtr 4 target of 72% equates to 8 centres. The remaining 3 centres are forecast to be completed by the end of Qtr 2, 2008/09	-	-	-
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						-	-	-

## Learning Matters Priority 12 Attend and enjoy school

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
12.1a	Implement strategies to ensure positive outcomes for pupils with regards to improving attendance	John McCabe (DCS)	Systems established within Children's Services to review progress on half yearly basis	-
12.1b	EWS to provide a range of support to the 5 priority schools who have more than 100 persistent absentees	John McCabe (DCS)		-
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)		-
12.2a	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Keith Edwards (L&P)	2 out of 3 court proceedings issued within 14 days during quarter 1 – 1 matter required clarification of evidence (see key performance indicators)	-
12.3a	Complete implementation of the Special Education Needs Strategy	Joanne Tasker (DCS)	Systems established within Children's Services to review progress on half yearly basis	-
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)		-
12.4b	Use capital resources to incorporate production kitchens where	Ray Watson (DCS)		-
12.5a	Provision of School ICT beyond 2009. Consultation with users, stakeholders and funders	Geoff Baker (DCS)		-
12.5b	Provision and embedding of learning platforms to support personalised learning agenda in all Dudley educational communities	Geoff Baker (DCS)		-
12.6a	Targeted action on specific wards to reduce young people becoming NEET - Not in Employment , Education and Training	Ian McGuff (DCS)		-
12.6b	Provide high quality information, advice and guidance about future learning pathways to all young people	Ian McGuff (DCS)		-
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)		-



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
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%	★	The target for this indicator of 100% was met for the first 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	90.57%	95%	95%	93.65%	★	There was a 1.35% discrepancy between target of 95% and outcome. This was due to 5 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	7.23%	7.22%	7.22%	8.2%	▲	The data represents cumulative data from Sept 2006 to May 2007 collated from FORVUS. Due to a change in registration codes it has had an adverse effect on the overall absence figure. A total of 13 schools have exhibited improved attendance against 2005-2006 with additional support being targeted to those with deteriorating attendance	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%	5.05%	5.5%	▲	The data represents cumulative data from Sept 2006 to May 2007 collated from the School Census Returns. Across Primary Schools in each Township we have seen significant levels of improved attendance and support will be targeted to those schools who have deteriorating attendance	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%	0%	1.79%	▲	Three schools remain with a notice to improve. One school given a notice to improve following inspection in June 2007	-	-	-
DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	2.68%	0%	0%	2.68%	▲	Three schools remained in this category in June 2007, two schools in July 2007	-	-	-
DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	63.6%	75%	75%	55.1%	▲	The Director of Children's services has contacted all partners who contribute to the success of this indicator to request that a Working Group is formed to look at how performance can be improved	-	-	-
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	70%	90%	90%	67%	▲	2 out of 3 court proceedings issued within 14 days – 1 matter required clarification of evidence	-	-	-

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

<b>Critical Success Factors</b>				
<b>Ref.</b>	<b>Description</b>	<b>Lead Officer</b>	<b>Updates</b>	<b>Q1 Status</b>
13.1a	Complete Phase 1 of Primary School Review Rationalisation to create fewer, sustainable schools	Ray Watson (DCS)	Systems established within Children's Services to review progress on half yearly basis	-
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)		-
13.3a	Continued development of AMP scoring matrix for agreement of priorities to be targeted using centrally held funds	Fay Hayward (DCS)		-
13.3b	Development of alternative mechanisms for training schools in targeting their capital resources appropriately	Fay Hayward (DCS)		-
13.4a	To ensure phase of all Children's centres and Extended schools within Children's Services asset management plan	Ray Watson (DCS)		-
13.4b	Ensure all phase two Children's centres are completed in accordance with DFES requirements	Ray Watson (DCS)		-
13.4c	Ensure schools offer extended provision (All schools by September 2010)	Ray Watson (DCS)		-

## Learning Matters Priority 14    Learning opportunities for adults

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
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 2007  Awards evening celebrating learners achievements held June 2007	●
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 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
DACHS	DACHS local PI	Number of learners engaged in Adult Community Learning	New PI					Information not available	-	-	-

Regeneration Matters Priority 15

Creating a prosperous borough

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 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)	The Section 106 agreement is completed. Work on site is now expected to commence in December 2007	●
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> – Findings from the review of King Sturge's work, undertaken by Navigant, were reported to Cabinet in June 2007 seeking approval of a traditional joint venture approach as a mechanism for delivering the regeneration developments in the Dudley ADF</p> <p><b>Brierley Hill Town Centre</b> – The Brierley Hill Area Action Plan Issues and Options document was approved by Cabinet in June 2007 as a basis for public consultation. Public consultation will take place between 29 June and 10 August. Preferred option will be reported to Cabinet in December 2007 after which the second phase of consultation will take place</p> <p><b>Keep Brierley Hill Moving</b> – The project started during April and centres on a new parallel route between Dudley Road and Church Street. Together with a new road linking Waterfront Way with Pedmore Road it will deal with traffic congestion in and around Brierley Hill</p> <p><b>Halesowen Town Centre</b> – Work has started on the £30 million redevelopment which will include a new state-of-the-art bus station, improvements to the road layout in Halesowen town centre and a new Asda store in the Cornbow Centre. Partners involved in the regeneration of the town centre are Centro, West Midlands Passenger Transport Authority, Dudley Council and Vale Retail, the owners of the Cornbow Centre</p> <p><b>Stourbridge Town Centre</b> – Modus are working with DMBC to regenerate and extend the Crown Centre, Stourbridge. Modus are proposing to construct a 70,000 sq ft anchor store along with a new multi-storey town centre shopper's car park, plus 8 shop units, 45 apartments and a new market hall. The redevelopment will also improve the public realm creating a welcoming environment for shoppers to the centre. Further to this, the scheme will provide linkage between Bell Street and the town centre, as well as providing an active frontage to the ring road</p>	●

## Regeneration Matters Priority 16

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

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
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)	Work has commenced on the delivery of the Economic Development block of the Local Area Agreement. In relation to the employment and skills stretch targets, which are being delivered jointly by Future Skills Dudley and the Adult & Community Learning Team in DACHS, performance for quarter 1 has been recorded as nil against a profile of nil for this quarter. However, activity has taken place in terms of client recruitment and engagement with community groups and local Jobcentre Plus offices to ensure that future quarter and annual targets are achieved	●
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)	The Stage 2 BIG Lottery application was submitted at the end of May and notification of whether or not the project is through to the televised public vote is expected on September. Outcome of the Heritage Lottery Fund application is now expected on 24 <sup>th</sup> July	●

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
DUE	EDE 04.2 LAA	Number of new business starts	New PI	150	20	TBA	-	Data is not yet available from the West Midlands Brokerage Service	-	-	-
DUE	EDE 04.3 LAA	Number of businesses assisted	New PI	186	TBA	TBA	-	Data is not yet available from the West Midlands Brokerage Service	-	-	-

## Regeneration Matters Priority 17

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

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
17.1a	The delivery of effective local jobs for local people brokerage/jobs search programmes, which link local residents with employment opportunities	Mark Lavender (DUE)	Employability skills embedded within mainstream and non-mainstream provision	★
17.1b	The delivery of quality training and supporting services that equip local people with the skills & qualifications demanded by local employers	Mark Lavender (DUE)	Established referral links with local Job Centre Plus Offices and in-depth initial assessment of client needs	●

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
DUE	DUE ER001	Number of disadvantaged residents placed into work through Future Skills Dudley	291	250	50	76	★	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	1199	1100	275	292	●	Established referral links with local Job Centre Plus Offices and in-depth initial assessment of client needs	-	-	-

## Safety Matters Priority 18

## 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"> <li>• Motor vehicle Theft</li> <li>• Criminal damage</li> <li>• Domestic abuse</li> <li>• Violent crime</li> </ul>	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	●
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)	68 new street lights were installed during quarter 1. Over 96% of faults were attended within 5 days	●
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 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 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	-	-	-

## 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 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. Violent crime is slightly above target	-	-	-
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	★		-	-	-
DUE	BV 215a	Average number of days to repair a street lighting fault under the control of the local authority	4.18	4	4	6.52	▲		Improved job review & monitoring arrangements have identified a number of historic jobs that were not closed off. These jobs have been closed off during qtr 1 which has had a negative impact on performance	5.06	3.43
DUE	DUE EM 005	Number of new street lighting units installed	865	811	115	68	▲	There has been a problem with the supply of lighting columns – works were held up while we were waiting for columns to be delivered	-	-	-
DUE	DUE EM 006	% of all street lighting faults attended within 5 days	94%	95%	95%	96.3%	●	The definition of 'Street Lighting Faults' in this section is rather narrower than for BV215a	-	-	-



## Safety Matters Priority 19

## 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	-	-	-

## Safety Matters Priority 20

## 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	●
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	321	801	★	Exceeding target	-	-	-

**Safety Matters Priority 21**

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

<b>Critical Success Factors</b>				
<b>Ref.</b>	<b>Description</b>	<b>Lead Officer</b>	<b>Updates</b>	<b>Q1 Status</b>
21.1a	Work with key partners to safeguard and promote children’s wellbeing	Pauline Sharratt (DCS)	Systems established within Children’s Services to review progress on half yearly basis	-
21.2a	Implement the Placement Strategy Action Plan	Pauline Sharratt (DCS)		-
21.2b	Implement the leaving Care Forum Improvement	Pauline Sharratt (DCS)		-
21.2c	Ensure that all Looked After Children have the required plans and arrangements	Pauline Sharratt (DCS)		-
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)		-
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)		-
21.4b	Increase the number of residential assessment places for families	Pauline Sharratt (DCS)		-
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)		-

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
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%	11.6%	12.6%	★	Results for quarter 1 show an improvement from the previous quarter. Optimum performance continues to be maintained in quarter 1	-	-	-
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%	70%	50%	●	Performance in quarter 1 remains within the 4 blob banding, however, the end of year result may be higher or lower than this due to an unknown final cohort and their qualification attainment	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	0.88	0.58	●	For the past 2 years Dudley has maintained optimum performance for this indicator. Quarter 1 figures show that on current performance the indicator would achieve a 3 blob banding at the year end. Whilst the end of year cohort size is known, the numerator values will change throughout the year as information is collected and collated, therefore the end of year result may be higher or lower than quarter 1	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%	6.8%	0.6%	▲	Whilst the numerator for this indicator is cumulative, the denominator cohort counts children looked after at a specific point in time and therefore changes throughout the financial year. Current forecasting suggests that Dudley will achieve 24 adoptions by the end of the financial year, resulting in an estimated end of year value of 5.1%	8%	9.5%	5.6%

## Quality Service Matters Priority 22 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	●
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	●
22.4a	Provide services to give the electorate the opportunity to apply to vote by post/proxy	Ali Mason (CEX)	Registration form designed to include tick box. Absent voting facilities advertised via the media prior to the election in May	●
22.5a	Complete Remodelling of Library Service	Elizabeth Woodcock (DACHS)	To be reported in quarter 2	-
22.5b	Achieve threshold for Public Library Standards (PLS)	Elizabeth Woodcock (DACHS)	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 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%	●		-	-	-

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

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
23.1a	Implementation of Single status/Pay and reward	Steve Woodall (CEX)	To be reported in quarter 2	-
23.1b	Design and implement a new council wide Pay and reward strategy	Steve Woodall (CEX)	To be reported in quarter 2	-
23.1c	Design and implement a new appeals procedure for grading appeals	Steve Woodall (CEX)	To be reported in quarter 2	-
23.2a	Establish the ethnicity, disability, gender, age and religious profile of our workforce to be reflective of the local population	Nicola Johnson (CEX)	On target for completion at end of July 2007	●
23.2b	Promote and implement the actions of the Equality Scheme	Simon Manson (CEX)	To be reported in quarter 2	-
23.3a	Manage poor performance- Review, update and implement the employee improvement and Disciplinary Policy and Procedure	Nicola Johnson (CEX)	Amendments agreed with Policy Group and TUs	●
23.4a	Develop a new corporate model workforce plan to ensure that skill needs are identified and addressed	Steve Woodall (CEX)	To be reported in quarter 2	-
23.4b	Provide and manage a learning and development service to the council	Sarah Treneer (CEX)	Consultancy work obtained across authority. Annual training brochure developed and issued	●
23.5a	Produce and implement a corporate Sickness and Absence Management procedure	Nicola Johnson (CEX)	On hold due to the implementation of Occupation Health Nurse, means that the entire process could be altered	●

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	BV 011a	% of the top paid 5% of local authority staff who are women	45.1%	45%	45%	44.8%	●		42.66%	42.45%	22.22%



## 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	BV 011b	% of the top paid 5% of local authority staff who are from an ethnic minority	4.6%	4.6%	4.6%	4.9%	●		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	2.55	2.85	▲		11.17	8.34	10.94
CEX	BV 016a	% of local authority employees with a disability	1.7%	1.7%	1.7%	2%	★		2.56%	3.89%	1.86%
CEX	BV 017a	% of local authority employees from an ethnic minority	5.1%	5.1%	5.1%	5.2%	●		5.5%	4.8%	0.9%

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

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
24.1a	Meet legislation such as Data Protection, Freedom of Information and Computer Misuse Act	Dave Cook (FIN)	Ongoing compliance evidenced in monthly reports to Corporate Board from the Council's Data Protection Officer	●
24.2a	Support the continued ICT needs of Dudley Council Plus	Dave Cook (FIN)	Action dependent on service requests	●

## Quality Service Matters Priority 25 Value for money

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
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	Next progress report will be at half year stage but forward AES proposal exceeded our in year 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
FIN	FIN CORP 001	Level of Gershon savings achieved (2.5%)	New PI					This is a half-yearly reported indicator	-	-	-

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

<b>Critical Success Factors</b>				
<b>Ref.</b>	<b>Description</b>	<b>Lead Officer</b>	<b>Updates</b>	<b>Q1 Status</b>
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)	To be reported in quarter 2	-
26.1b	Evaluate Phase; Evaluate the supply chain of companies that would deliver the project	John Polychronakis (L&P)	To be reported in quarter 2	-
26.1c	Engage Phase; Engage a network of companies to create a Joint Venture to implement the agreed programme	John Polychronakis (L&P)	To be reported in quarter 2	-

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

<b>Critical Success Factors</b>				
<b>Ref.</b>	<b>Description</b>	<b>Lead Officer</b>	<b>Updates</b>	<b>Q1 Status</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)	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 <sup>th</sup> 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	-
27.3b	Coordinate the annual and quarterly reports on planned consultation	Andy Wright (CEX)	Achieved to date	●
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)	Ongoing – first LAA performance briefing books have appeared	●
27.4b	Data warehouse development and maintenance	Andy Wright (CEX)	To be reported in quarter 2	-
27.5a	Develop Commissioning Plan for 2007/08	John Hodt (CEX)	Complete with under spend	★
27.5b	Allocation and monitoring of funded projects	John Hodt (CEX)	Allocation of funded projects completed	●
27.5c	Review of local Neighbourhood Renewal strategy	John Hodt (CEX)	To be reported in quarter 2	-

## Section 6

# 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 each 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>

## Children & Young People 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
DUE	CYP01.0	% annual increase in the number of schools with an approved school travel plan	45%	67%	This is an annually reported indicator				78%	89%
DUE	CYP01.1a	Number of children walking or cycling to school as % of total number of children at primary school	51%	51%	This is an annually reported indicator				51%	51%
DUE	CYP01.1b	Number of children walking or cycling to school as % of total number of children at secondary school	61%	61%	This is an annually reported indicator				61%	61%
DUE	CYP01.2	Number of children & young people killed or seriously injured	27	25	This is an annually reported indicator				23	20
PCT	CYP02.1	<b>(Stretch)</b> Number of conceptions under 18 (number per 1000)	48.1	33.8 <i>Stretch</i>	This is an annually reported indicator				30.4 <i>Stretch</i>	29.9 <i>Stretch</i>
PCT	CYP03.1	Number of children aged 11 who are considered obese through the measurement of Body Mass Index	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
DCS	CYP03.2	<b>(Stretch)</b> % of schools achieving the National Healthy Schools Standards (NHSS)	0%	81% <i>Stretch</i>	This is an annually reported indicator				100% <i>Stretch</i>	100% <i>Stretch</i>
TBA	CYP04.1	Number of children and young people accessing mental health support through self referral or needs assessment	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
TBA	CYP05.1	Number of children and young people who declare an alcohol consumption of more than 6 units per week as measured by the biennial Healthy Lifestyle Survey	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
TBA	CYP05.2a	Number of young people accessing accident & emergency services with alcohol as a contributory factor	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
TBA	CYP05.2b	Number of young people arrested for being drunk and disorderly	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
DCS	CYP06.1a	<b>(Stretch)</b> % of pupils at target schools achieving level 5 or above at key stage 3 in English	55%	58.33% <i>Stretch</i>	This is an annually reported indicator				61.66% <i>Stretch</i>	65% <i>Stretch</i>
DCS	CYP06.1b	<b>(Stretch)</b> % of pupils at target schools achieving level 5 or above at key stage 3 in Maths	55%	58.33% <i>Stretch</i>	This is an annually reported indicator				61.66% <i>Stretch</i>	65% <i>Stretch</i>

## Children & Young People 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
DCS	CYP06.1c	<b>(Stretch)</b> % of pupils at target schools achieving level 5 or above at key stage 3 in Science	56%	58% <i>Stretch</i>	This is an annually reported indicator				60% <i>Stretch</i>	62% <i>Stretch</i>
DCS	CYP06.2a	% of pupils at target schools achieving level 4 or above at key stage 2 in English	?	?	This is an annually reported indicator				?	?
DCS	CYP06.2b	% of pupils at target schools achieving level 4 or above at key stage 2 in Maths	?	?	This is an annually reported indicator				?	?
DCS	CYP06.2c	% of pupils at target schools achieving level 4 or above at key stage 2 in Science	?	?	This is an annually reported indicator				?	?
DCS	CYP06.3a	% of pupils with 5 or more A*-C GCSE	53.5%	60.5%	60.5%	?	?		?	?
DCS	CYP06.3b	% of pupils with 5 or more A*-G GCSE incl. English & Maths	40.8%	?	?	?	?		?	?
DCS	CYP07.1	Number of pupils permanently excluded	80	75	This is an annually reported indicator				70	65
DCS	CYP07.2	% attendance at all schools	93%	93.4%	This is an annually reported indicator				93.5%	93.6%
TBA	CYP08.1	Number of children with a disability with an identified key worker or lead professional	15	25	?	?	?		30	35
DCS	CYP09.1	Number of pupils in Primary mainstream schools receiving pre-exclusion support from the pupil referral service	12	30	This is an annually reported indicator				36	40
DCS	CYP09.2	Number of pupils in Secondary mainstream schools receiving pre-exclusion support from the pupil referral service	20	64	This is an annually reported indicator				72	80
DCS	CYP10.1	% of pupils achieving 78 points which include 6 points for communication, language and literacy and 6 points for SPED (Social, Personal, Educational Development)	40%	40%	This is an annually reported indicator				40%	40%
Black Country Connexions	CYP11.1	<b>(Stretch)</b> % of 16 – 18 year olds not in education, employment or training (NEET)	5.6%	4.9% <i>Stretch</i>	4.9% <i>Stretch</i>	6.5%			4.6% <i>Stretch</i>	4.3% <i>Stretch</i>

# Children & Young People 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
DCS	CYP11.2a	<b>(Stretch)</b> % of care leavers in NEET (19yrs)	60.7%	75.8% <i>Stretch</i>	75.8% <i>Stretch</i>	?	?		78.4% <i>Stretch</i>	80% <i>Stretch</i>
Black Country Connexions	CYP11.2b	<b>(Stretch)</b> Number of young people with learning difficulties and disabilities NEETS	155	147 <i>Stretch</i>	147 <i>Stretch</i>	158	▲		144 <i>Stretch</i>	140 <i>Stretch</i>
DCS	CYP11.2c	<b>(Stretch)</b> % EETS (Education, Employment & Training) in Young Offenders	70%	78% <i>Stretch</i>	72% <i>Stretch</i>	?	?		82% <i>Stretch</i>	87% <i>Stretch</i>
Black Country Connexions	CYP11.3	Number of young people not known in terms of their destination post 16	TBA Q1	TBA Q1	?	438	?		TBA Q1	TBA Q1
Barnardos	CYP12.1	Number of children and young people as young carers of substance misusing parents supported	TBA Q2	TBA Q2	?	?	?		TBA Q2	TBA Q2
Barnardos	CYP12.2	% of children and young people of substance misusing parents not taking drugs/alcohol themselves	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
Barnardos	CYP12.3	% of substance misusing parents supported into treatment	TBA Q2	100%	70%	?	?		100%	100%
DCS	CYP13.1i.a	Number of primary school pupils who feel that their views are listened to at school	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
DCS	CYP13.1i.b	Number of secondary school pupils who feel that their views are listened to at school	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
DCS	CYP13.1ii	Number of parents/carers involved in service review, design & delivery	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
DCS	CYP13.2	% of children & young people who believe they have had an impact on service design & delivery	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
TBA	CYP14.1	Number of reported incidents of ASB	TBA Yr 1	TBA Yr 1	?	?	?		TBA Yr 1	TBA Yr 1
TBA	CYP14.2	Reports from surveys re feeling safe in your community from children and young people's perspective and adults	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
DCS	CYP15.1	Provision of positive activities (number)	TBA Q2	TBA Q2	?	?	?		TBA Q2	TBA Q2




## Children & Young People 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
DCS	CYP15.2	Number of parent training courses for challenging families	TBA Q2	40	10	?	?		TBA Q2	TBA Q2

## Healthier Communities & Older People 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
PCT	HCOP01.1	All-age all-cause mortality rates males (number per 100,000)	812.4	803.9	This is an annually reported indicator				791	778.3
PCT	HCOP01.2	All-age all-cause mortality rates females (number per 100,000)	553.9	557.2	This is an annually reported indicator				550.4	543.7
PCT	HCOP01.3	% index of disparity for all-age, all-cause mortality rates, males	5.9%	6.1%	This is an annually reported indicator				6.2%	6.2%
PCT	HCOP01.4	% index of disparity for all-age, all-cause mortality rates, females	6.6%	6.8%	This is an annually reported indicator				6.9%	6.9%
PCT	HCOP02.1	Cancer mortality rate (number per 100,000)	120.4	121.1	This is an annually reported indicator				118.9	116.7
PCT	HCOP02.2	Circulatory disease mortality rate (number per 100,000)	93.2	91.3	This is an annually reported indicator				86.5	81.9
PCT	HCOP03.1	Cancer mortality rate (most deprived neighbourhoods) (number per 100,000)	12.4	11.9	This is an annually reported indicator				11.4	10.9
PCT	HCOP03.2	Circulatory disease mortality rate (most deprived neighbourhoods) (number per 100,000)	52.2	57	This is an annually reported indicator				60	60
PCT	HCOP04.1	% obesity in adult males	17.6%	19.4%	This is an annually reported indicator				19.6%	19.6%
PCT	HCOP04.2	% obesity in adult females	17.2%	18.4%	This is an annually reported indicator				18.6%	18.6%
DUE	HCOP05.1a KPI	% of the total population within a 20 minute walk of 3 different designated activity centres, at least one of which has achieved the recognised QA standard	2%	30%	This is an annually reported indicator				45%	60%
DUE	HCOP05.1b KPI	Number of attendances recorded as structured physical activity sessions in designated parks activity stations	TBA Q2	125	125	797	★		150	150
TBA	HCOP05.2	Number of recorded obese adults losing weight through a personalised weight management programme, which includes an exercise programme at designated "activity stations"	TBA Q2	TBA Q2	?	?	?		TBA Q2	TBA Q2

## Healthier Communities & Older People 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
TBA	HCOP05.3	Number of community volunteers for health hours spent on physical activity (all physical activity hours)	TBA Q2	TBA Q2	?	?	?		TBA Q2	TBA Q2
CEX	HCOP06.1	Number of employees per annum in NHS and DMBC, participating in employer – supported healthy living / fitness activity	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
CEX	HCOP06.2	% social class 6 and 7 participating in public sector employer supported healthy living / fitness activity	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
CEX	HCOP06.3	Number of employees per annum in NHS and DMBC undertaking a minimum of 5 x 30 minutes physical activity per week	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
DUE	HCOP07.1 <b>KPI</b>	Number of food outlets receiving the Dudley Food for Health Award	52	54	13	13			60	65
PCT	HCOP07.2	Average number of portions of fruit and vegetables consumed by children aged 9 – 11yrs	3.2	3.5	This is an annually reported indicator				3.5	3.8
PCT	HCOP07.3	% of Get Cooking! Service users increasing their consumption of fruit and vegetables	72%	72%	This is an annually reported indicator				72%	72%
PCT	HCOP07.4	% of Get Cooking! Service users improving one or more aspects of their diets other than fruit and vegetable consumption (i.e. oily fish, sugar, salt and fats)	71%	71%	This is an annually reported indicator				71%	71%
PCT	HCOP07.5	Number of Get Cooking! sessions delivered by Food for Health Advisors	270	270	This is an annually reported indicator				270	270
DUE	HCOP08.1	% of smoke free public places and workplaces contacted	TBA Yr 1	TBA Yr 1	This is an annually reported indicator				TBA Yr 1	TBA Yr 1
PCT	HCOP08.2a	Number of smokers (rate per 100,000 16+) who quit at four week follow up with the NHS smoking cessation service	719	1012	1012	?	?		1012	1054
PCT	HCOP08.2b	<b>(Stretch)</b> Number of smokers who quit at 4 week follow up with the NHS smoking cessation service	1769	2385 <i>Stretch</i>	?	?	?		2510 <i>Stretch</i>	2625 <i>Stretch</i>
PCT	HCOP08.3	% of adults (18+) who are smokers	21%	21%	This is an annually reported indicator				21%	20%

## Healthier Communities & Older People 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
PCT	HCOP09.1	% of children who are exposed to smoke in the home	TBA Q1	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
PCT	HCOP09.2	Number of four week quitters from deprived communities using the Dudley Stop Smoking Service (rate per 100,000 population)	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
PCT	HCOP10.1	% of children smoking in deprived communities	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
PCT	HCOP10.2	% of schoolchildren (years 8 & 10) who smoke	12%	?	This is an annually reported indicator				10%	9%
TBA	HCOP11.1	Number of Older People's handbooks distributed	-	15000	?	?	?		15000	-
DACHS	HCOP11.2	Number of older people in receipt of welfare benefits advice	1024	1800	This is an annually reported indicator				2400	3200
TBA	HCOP12.1	An economy wide agreed pathway	-	-	-	-	-		-	-
DACHS	HCOP12.2/ PAF C32	Older people helped to live at home per 1,000 population	93	94	94	91	●		95	TBA Q2
DACHS	HCOP12.3/ PAF D41	Delayed discharges per 100,00 population	21	20	20	?	?		20	20
DACHS	HCOP12.4	Number of users of intermediate care (admission avoidance and stepdown)	192	205	This is an annually reported indicator				205	205
DACHS	HCOP12.5 PAF C28/B11	Intensive home care 65+ (number per 1000)	13.3	12	12	11.4	●		13.9	TBA Q2
DACHS	HCOP12.6	Number of users of reablement services	1664	1685	This is an annually reported indicator				1685	1685
DACHS	HCOP12.7/ PAF C62	Services for carers (%)	9.5%	11%	11%	12.4%	★		12%	TBA Q2

## Healthier Communities & Older People 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
DACHS	HCOP12.8/ PAF D56	Waiting times for care packages (%)	93%	95%	95%	97%	●		95%	95%
DACHS	HCOP12.9/ BV 201/ PAF C51	Adults & older people receiving direct payments at 31 <sup>st</sup> March per 100,000 people aged 18+	56	90	90	70	▲		150	TBA Q2
DACHS	HCOP13.1/ PAF D54	% equipment delivered within 7 days	80%	93%	93%	91%	●		85%	85%
DACHS	HCOP13.2/ PAF D55	Waiting time for assessment (%)	80.5%	90%	90%	94%	●		85%	85%
DACHS	HCOP13.3/ PAF E47	Ethnicity of older people receiving an assessment (ratio)	1.02	1.1	1.1	1.3	▲		1.1	1.1
DACHS	HCOP13.4/ E48	Ethnicity of older people receiving services following an assessment (ratio)	1.07	1.1	1.1	1.1	★		1.1	1.1
DACHS	HCOP13.5	Average length of time waiting for minor adaptations (weeks)	2	2	This is a half-yearly reported indicator				2	2
DACHS	HCOP13.6	Average length of time waiting for major adaptations (weeks)	50	45	This is a half-yearly reported indicator				40	35
DACHS	HCOP14.1 <b>KPI</b>	Number of older people aged 60+ participating in adult and community learning	TBA Q2	TBA Q2	?	?	?		TBA Q2	TBA Q2
DACHS	HCOP14.2 <b>KPI</b>	Number of older people aged 60+ completing a learning programme.	TBA Q2	TBA Q2	?	?	?		TBA Q2	TBA Q2
DACHS	HCOP14.3	Number of older people (60+) using library service	11755	11873	2968	?	?		11990	12108
CEX	HCOP15.1	Number of people claiming attendance allowance (Entitled Cases)	10930	11250	11010	10930	●		11600	11940
CEX	HCOP15.2	Number of people claiming pension credit (Entitled Cases)	18260	18550	18332	18280	●		18880	19150
CEX	HCOP15.3	Number of people claiming Income Support (Entitled Cases)	9980	TBA Q1	?	9980	?		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
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	<b>(Stretch)</b> 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	<b>(Stretch)</b> 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)	<b>(Stretch)</b> % 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)	<b>(Stretch)</b> 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)	<b>(Stretch)</b> 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	<b>(Stretch)</b> 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	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
CEX	SSC04.2 KPI	Number of problematic drug users in contact with harm reduction services	966	1285	?	?	?		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%
CEX	SSC06.3a	<b>(Stretch)</b> 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 Q1	TBA Q1				This is an annually reported indicator	TBA Q1	TBA Q1
DCS	SSC06.3b(i)	<b>(Stretch)</b> % 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 Q1	TBA Q1				This is an annually reported indicator	TBA Q1	TBA Q1
DCS	SSC06.3b(ii)	<b>(Stretch)</b> % 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 Q1	TBA Q1				This is an annually reported indicator	TBA Q1	TBA Q1
DCS	SSC06.3b(iii)	<b>(Stretch)</b> % 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 Q1	TBA Q1				This is an annually reported indicator	TBA Q1	TBA Q1
DCS	SSC06.3b(iv)	<b>(Stretch)</b> % 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 Q1	TBA Q1				This is an annually reported indicator	TBA Q1	TBA Q1
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	0	5				This is an annually reported indicator	8	12



## 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
		in the last year								
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
DUE	SSC07.1	% of municipal waste landfilled	18%	17%				This is an annually reported indicator	16%	15%
DUE	SSC07.2	% of municipal waste recycled	10%	11%				This is an annually reported indicator	12%	13%
DUE	SSC07.3	% of households contributing in the council's kerbside recycling scheme in areas with lower participation rates	TBA Yr 1	2%				This is an annually reported indicator	2%	2%
DUE	SSC08.1	Levels of litter and detritus using BVPI 199a at District level (%)	18%	16%				Reported in quarter 2	14%	13%
DUE	SSC08.2	Levels of litter and detritus using BVPI 199a in low density residential housing (%)	26%	23%				Reported in quarter 2	20%	18%
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%
DACHS	SSC09.1	% social housing that is non-decent	24%	23%				This is an annually reported indicator	14%	8%

## 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
DACHS	SSC09.2	Number of vulnerable people offered assistance who improved their housing condition	54	50	This is an annually reported indicator				55	60
DACHS	SSC09.3	% per 1000 households who consider themselves homeless who approach the local authority's housing services and for whom housing advice case work interventions resolved their situation	1.095%	1.75%	0.44%	0.35%	▲		2%	2.25%
WMFS	SSC10.1	<b>(Stretch)</b> Number of malicious vehicle fires	249	240 <i>Stretch</i>	60 <i>Stretch</i>	26	★		232 <i>Stretch</i>	225 <i>Stretch</i>
WMFS	SSC10.2	<b>(Stretch)</b> Number of accidental dwelling fires	259	247 <i>Stretch</i>	61 <i>Stretch</i>	49	★		239 <i>Stretch</i>	233 <i>Stretch</i>
WMFS	SSC10.3	<b>(Stretch)</b> Number of arson incidents other buildings	61	58 <i>Stretch</i>	15 <i>Stretch</i>	10	★		56 <i>Stretch</i>	55 <i>Stretch</i>
CEX	SSC11.1	% public aware of the harm caused by alcohol misuse to individuals, families and communities	TBA Q1	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
DACHS	SSC12.1a	Number of installed measures through Warmfront	79	80	This is an annually reported indicator				85	90
DACHS	SSC12.1b	Number of installations by Health through Warmth	46	46	This is an annually reported indicator				51	56
DACHS	SSC12.1c	Number of major repairs/improvement assistance	30	30	This is an annually reported indicator				35	40
DACHS	SSC12.2	Number of energy efficient units via Able to Pay Schemes	1376	1380	This is an annually reported indicator				1400	1420
DUE	SSC12.3	% of employees working in organisations committed to work place travel plans	16%	17%	This is an annually reported indicator				18%	19%
DACHS	SSC12.4	SAP Rating of Local Authority's housing stock	64	66	This is an annually reported indicator				67	68
DUE	SSC13.1a	% participation in local authority sport and recreation - of 11 – 19 year olds	73%	75%	This is an annually reported indicator				77%	80%

## 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
DUE	SSC13.1b	% participation in local authority sport and recreation – social class D/E	66%	70%	This is an annually reported indicator				73%	75%
DUE	SSC13.1c	% participation in local authority sport and recreation – over 60 year olds	50%	55%	This is an annually reported indicator				65%	65%
DUE	SSC13.1d	% participation in local authority sport and recreation – BME	95%	96%	This is an annually reported indicator				98%	100%
DUE	SSC13.1e	% participation in local authority sport and recreation – people with disabilities	356%	375%	This is an annually reported indicator				390%	400%
DUE	SSC13.2	% of population volunteering in sport and active recreation for at least one hour per week	5.6%	5.9%	This is an annually reported indicator				6.2%	6.5%
DUE	SSC13.3	Number of attendances at cultural venues within the Borough	1327671	1400000	This is an annually reported indicator				1465000	1540000
DACHS	SSC13.4	% of population who are active library users	23%	24%	24%	?	?		25%	26%
DUE	SSC13.5a/ BV 119a	% public satisfaction with sports/leisure facilities & events	47%	48%	This is an annually reported indicator				49%	50%
CEX	SSC13.5b/ BV119b	% public satisfaction with libraries	76%	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
DUE	SSC13.5c/ BV 119c	% public satisfaction with museums & galleries	42%	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
DUE	SSC13.5d BV 119d	% public satisfaction with theatres/concert halls	41%	42%	This is an annually reported indicator				43%	44%
Learning Skills Council	SSC14.1	Number of new individuals participating in learning engagement activities delivered by Voluntary & Community Orgs (VCO)	94	120	30	?	?		140	160
Learning Skills Council	SSC14.2	Numbers of individuals progressed into learning from learning engagement activities delivered by or through VCOs	50	60	15	?	?		80	100
Learning Skills Council	SSC14.3	Number of VCOs newly able to deliver formal learning activities	5	8	2	?	?		12	16

## 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
Learning Skills Council	SSC14.4	Numbers of volunteers engaged to support learners or learning programmes	TBA Q2	TBA Q2	?	?	?		TBA Q2	TBA Q2
DUE	SSC15.1	Number of Green Flag awards for parks and green space	0	0	This is an annually reported indicator				0	1
DUE	SSC15.2/ BV 119e	% public satisfaction with parks and open spaces	64%	66%	This is an annually reported indicator				68%	72%
DUE	SSC15.3	Ratio of area of Local Nature Reserve to population	0.9	0.9	This is an annually reported indicator				0.9	1

## Economic Development & Enterprise 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	EDE04.1	% differential between the nine priority wards and the whole of the Borough, in terms of the Working Age Client Group (WACG) Benefit Claimant levels	7.6%	7.6%	7.6%	7.5%	●		TBA Refresh	TBA Refresh
DUE	EDE04.1.1	<b>(Stretch)</b> 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	See 09/10	?	0	?		-	374 <i>Stretch</i>
Black Country Chamber	EDE04.2 <b>KPI</b>	Total number of new businesses created	220	150	20	?	?		200	242
Black Country Chamber	EDE04.3 <b>KPI</b>	Intensive assistance provided to individual companies (number)	241	186	?	?	?		220	249
Learning Skills Council	EDE04.4.1	Number of people aged 19+ with Skills for Life qualifications	4050	4250	1062	?	?		4350	4500
Learning Skills Council	EDE04.4.2	Number of people of working age with NVQ Level 2	40300	42251	10562	?	?		44251	46251
Learning Skills Council	EDE04.4.3	Number of people of working age with NVQ Level 3	25200	27555	25788	?	?		29855	32155
DUE	EDE04.4.4.1	<b>(Stretch)</b> 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	See 09/10	?	0	?		-	110 <i>Stretch</i>
DUE	EDE04.4.4.2	<b>(Stretch)</b> 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	See 09/10	?	0	?		-	113 <i>Stretch</i>
DUE	EDE04.4.4.3	<b>(Stretch)</b> 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	See 09/10	?	0	?		-	118 <i>Stretch</i>
Learning Skills Council	EDE04.4.5	Number of local people with an NVQ Level 4 or above	38100	39000	38325	?	?		39500	40000

## Section 7

# Comprehensive Performance Assessment Performance Indicators

The Comprehensive Performance Assessment (CPA) service assessment score for each block – Environment, Housing and Culture – is derived from a performance information score and an inspection score (where relevant). The performance information score for each of the service assessments will be derived by combining results for the performance indicators (PIs) detailed in this section. Performance of each PI will be compared against pre-determined thresholds. The proposed **lower and upper thresholds** provided by the Audit Commission in “The Harder Test Framework for 2007” (released 2<sup>nd</sup> August 2007) are provided for comparator purposes.

This section provides confirmed results for the year ending 2006/07 for the Environment and Culture blocks. Final information for the Housing block will be included in the quarter 2 report.

End of year threshold position is as follows:

Based on manually calculated scores, all 30 indicators in the **Environment block** have results confirmed:

Above	13	43.33%
Between	15	50%
Below	2	6.67%
<i>We are now a Planning Standards Authority for Major Applications (announced March 2007) and this will limit the Environment score to a maximum of 2</i>		
<b>Overall Score</b>	<b>2</b>	

Based on manually calculated scores, 15 of the 17 indicators in the **Culture block** have results confirmed:

Above	4	26.67%
Between	11	73.33%
Below	0	0%
<i>2 results to be reported in October/November 2007 - C19 and C16. No more than 15% 'below' and 25% or more 'above' would score 3</i>		
<b>Overall Score (based on 15 scores)</b>	<b>3</b>	

Use the link below for further information on the CPA:

<http://www.audit-commission.gov.uk/cpa/index.asp?page=index.asp&area=hpcpa>

# CPA Key Performance Indicators

## Environment Service Assessment 2007

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
<b>Creating a better environment</b>							
DUE	E1	Progress with local transport plan	-	Excellent	Above	Annual progress report assessed as 'Weak'	Annual progress report assessed as 'Excellent'
DUE	E2 / BV 109a	% of major planning applications determined within 13 weeks	60%	55.13%	Below  Whilst performance for both the BV 109b and BV 109c element of this PI exceeded target at year end, designation as a Planning Standards Authority in March 2007 will result in all 3 judged 'below'. In addition special rules apply to the PI and failure to exceed the lower threshold will limit the performance information score for the Environment Service Assessment to a maximum of 2	Statutorily designated a planning standards authority AND performance below 60%	Targets for all types of applications have been met or exceeded
DUE	E2 / BV 109b KPI	% of minor applications determined within 8 weeks	65%	75.63%		Statutorily designated a planning standards authority AND performance below 65%	
DUE	E2 / BV 109c KPI	% of 'other' applications determined within 8 weeks	80%	88.98%		Statutorily designated a planning standards authority AND performance below 80%	
DUE	E3 / BV 111	Satisfaction of applicants with planning service (survey every 3 years)	75%	71%	Between	68.3%	81%

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
DUE	E42 / BV 204	Proportion of planning appeals allowed	38%	46.67%	Below	37.5%	25.0%
DUE	E43 / BV 205	Planning Quality Checklist	100%	100%	Above	72.2%	88.89%
DUE	E44 / BV 200b	Plan making milestones	Yes	Yes	Between	No	No upper threshold, where the council scores above the lower threshold the PI will be treated as scoring between the upper and lower threshold

## Managing the environment well

DUE	E4 / BV 199a KPI	% of relevant land and highways assessed as having combined deposits of litter and detritus that fall below an acceptable level	18%	9 land classes between 0% and 20%, 1 at 26%	Above	More than half of land use classes surveyed have a score of 30% or more	More than half of land use classes surveyed have scores of 0% to 20% AND no land uses classes score worse than 30%
DUE	E8A / BV 090a	Satisfaction with waste collection (survey every 3 years)	85%	80%	Between	81%	89%
DUE	E8B / BV 090b	Satisfaction with recycling (survey every 3 years)	77%	64% + DEP = 74.38%	Between (based upon deprivation adjustment)	71.3%	83.1%
DUE	E8C / BV 090c	Satisfaction with waste disposal (civic amenity sites) (survey every 3 years)	77%	71%	Between	70%	84%
DUE	E11 / BV 224b KPI	% of unclassified road network where structural maintenance should be considered	9.97%	17%	Between	Two-year average is greater than or equal to 25%	Two-year average is less than or equal to 12%



Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
DUE	E12 / BV 099a(i)	Reducing killed and seriously injured (KSI) road casualties	161.92	Neither threshold applies	Between	Average of last 3 years' data (2004, 2005, 2006) = 106.33 is greater than or equal to the 2005 target figure PLUS 12% of baseline figure = 194.31	Average of last 3 years' data (2004, 2005, 2006) = 106.33 is less than or equal to the 2004 target figure MINUS 12% of baseline figure = 145.73
DUE	E40 / BV 099c(i)	Reducing slight injured road casualties	1054.5	Upper threshold applies	Above	Average of last 3 years' data (2004, 2005, 2006) = 1112.33 is greater than or equal to 10% above baseline = 1220.56	Average of last 3 years' data (2004, 2005, 2006) = 1112.33 is less than or equal to baseline = 1220.56
DUE	E14 / BV 103b	Satisfaction with passenger transport information (have seen) (survey every 3 years)	72%	72%	Between	62%	72%
DUE	E15 / BV 104b	Satisfaction with bus services – users (have seen) (survey every 3 years)	70%	68%	Between	54%	65%
DUE	E16 / BV 165	% pedestrian crossings with facilities for disabled people	100%	100%	Above	75%	98%
DUE	E18 / BV 187	% category 1, 1a and 2 footway network where structural maintenance should be considered	18.25%	24%	Between	Two-year average greater than or equal to 38%	Two-year average less than or equal to 18%
DUE	E19	Intervention by Secretary of State under Traffic Management Act powers	No	No	Between	Intervention by Secretary of State	No upper threshold, if score above lower will be classed as between
DUE	E21 / BV 166b	Trading Standards Checklist	100%	100%	Above	50% criteria met	100% criteria met
DUE	E27 / BV 166a	Environmental Health Checklist	100%	100%	Above	50% criteria met	100% criteria met

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
DUE	E30	Consumer satisfaction with trading standards service	80%	98%	Above	50%	75%
DUE	E31	Business satisfaction with trading standards service	80%	91%	Above	50%	75%
DUE	E32	Trading standards, visits to high risk premises	100%	100%	Above	50% of high risk premises visited	100% of high risk premises visited
DUE	E33	Trading standards, levels of business compliance, high-medium- and low-risk premises	100%	99%	Above	50% of visited business found compliant in any one risk category	95% of visited business found compliant in any one risk category
DUE	E38 / BV 089	Satisfaction with the cleanliness of public space (survey every 3 years)	-	58% + DEP = 68.82%	Between (based upon deprivation adjustment)	64.6%	74.4%
DUE	E45 / BV 091b	Kerbside recycling – two or more recyclables	100%	98.9%	Between	90.1%	100%

### Sustaining a quality environment for future generations

DUE	E6 / BV 082ai+ 082bi KPI	% of total tonnage of household waste arisings which have been recycled and / or composted	24%	22.97%	Between	(Not met 2005/06 statutory recycling target) AND 2006/07 performance 18% or worse	(Met 2005/06 statutory recycling target) AND 2006/07 performance 27% or better
DUE	E23 / BV 106	Use of brown-field land for housing	98%	99.73%	Above	No lower threshold because special circumstances in some geographical areas limit the brownfield land available – if score below upper score will be between	93% of homes built on brown-field land

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
DACHS	E24 / BV 063 KPI	Average SAP rating of local authority-owned dwellings	65	65	Above	SAP rating failing to show an annual improvement	SAP rating 65 or greater overall and not declining over successive years
DUE	E26 / BV 084a	Number of kilograms of waste per head of population	410	455.43kg	Between	555kg / head (joint collection / disposal authorities)	455kg / head (joint collection / disposal authorities)

# CPA Key Performance Indicators

## Culture Service Assessment 2007

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
<b>Access</b>							
DUE	C1 / BV 178	% of total length of footpaths and other rights of way easy to use by members of the public	71%	60%	Between	50%	90%
DACHS	C2	Public library service standards on access – Performance made up of combination of results for PLSS 1, 2 & 6 as shown below	-	-	Between	More than one at or below lower individual threshold (one below scores between)	All above lower individual threshold AND at least one meets upper individual threshold
DACHS	C2a / PLSS 1	Proportion of households living within a specified distance of a static library	95% 1 mile 100% 2 miles	100% within 2 miles	Between	5 percentage points below the standard	No upper threshold, if score above the lower threshold score will be in between
DACHS	C2b / PLSS 2	Aggregate scheduled opening hours per 1,000 population for all libraries. Standard = 128 hours	128 hours	115	Below	20 percentage points below the standard	Meets or exceeds the standard
DACHS	C2c / PLSS 6	Number of library visits per 1,000 population. Standard = 6000 visits	6000	4750	Between	30 percentage points below the standard (4200 visits or less)	Meets or exceeds the standard
DACHS	C3	Public library service standards on ICT provision – Performance made up of combination of results for PLSS 3 & 4 as shown below	-	-	Between	Both at or below the lower individual threshold; OR PLSS 3 (C3a) at or below the lower threshold and PLSS 4 (C3b) below the upper individual threshold	PLSS 3 (C3a) above lower individual threshold AND PLSS 4 (C3b) meets upper individual threshold

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
DACHS	C3a / PLSS 3	% of static libraries providing access to electronic information resources connected to the internet. Standard = 1005	100%	100%	Between	Does not meet the standard	No upper threshold, if score above the lower threshold score will be between
DACHS	C3b / PLSS 4	Total number of electronic workstations available to users per 10,000 population. Standard = 6	6	6	Above	25 percentage points below the standard	Meets or exceeds the standard
DUE	C19	% of population that are within 20 minutes travel time (urban areas – by walk; rural areas – by car) of a range of three different sports facility types, of which one has achieved a specified quality assured standard	-		Results will be based on performance based on the data submitted to the active places database and quality assurance scheme by end October 2007	30%	50%
<b>Participation</b>							
DACHS	C4	Active borrowers as a percentage of population	-	22.8%	Between	20.4%	27.3%
DCS	C16	% of 5 – 16 year olds in school sports partnerships engaged in two hours a week minimum on high quality PE and school sport beyond the curriculum	-	87% to be confirmed in November 2007	Above (to be confirmed in November 2007)	Below 80% pupils in school sports partnerships	85 of pupils in school sports partnerships
DUE	C17	% of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week	-	16.65% + DEP = 22.17%	Between (based upon deprivation adjustment)	Below 24%	27%
DUE	C18	% of population volunteering in sport and active recreation for at least one hour per week	-	5.62% + DEP = 7.17%	Between (based upon deprivation adjustment)	Below 5%	6.5%

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
<b>Quality</b>							
DUE	C5 / BV 119a	Resident satisfaction with sport / leisure facilities (survey every 3 years)	55%	47%	Between	49%	60%
DACHS	C6 / BV 119b	Resident satisfaction with libraries (survey every 3 years)	-	76%	Above	63%	72%
DUE	C7 / BV 119c	Resident satisfaction with museums / galleries (survey every 3 years)	48%	42%	Between	31%	50%
DUE	C8 / BV 119d	Resident satisfaction with theatres / concert halls (survey every 3 years)	50%	41%	Between	36%	56%
DUE	C9 / BV 119e	Resident satisfaction with parks / open spaces	72%	64%	Between	66%	77%
DACHS	C11	Public library service standards on stock. Performance made up of combination of results for PLSS 5, 9 & 10 as shown below	-	-	Above	More than one at or below lower individual threshold	All above lower individual threshold AND at least one meets upper individual threshold
DACHS	C11a / PLSS 5	Requests supply time 50% in 7 days, 70% in 5 days, 85% in 30 days	50% in 7 days 70% in 15 days 85% in 30 days	75.56% in 7 days 82.69% in 15 days 90.30% in 30 days	Above	10 percentage points below the standard for any of the three components	Meets or exceeds the standard for all three components
DACHS	C11b / PLSS 9	Annual items added through purchase per 1,000 population. Standard - 216	216	216	Above	15 percentage points below the standard (183.6)	Meets or exceeds the standard

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
DACHS	C11c / PLSS 10	Time taken to replenish the lending stock on open access or available on loan. Standard = 6.7 years	6.7 years	8.3 years	Between	30 percentage points above the standard (8.71)	Meets or exceeds the standard
DACHS	C14a / PLSS 7	Public library service standards of satisfaction – assessment of users 16 and over of their library service	94%	94%	Above	20 percentage points below the standard (= 74)	7 percentage points below the standard (= 87)
DUE	C15	Museums accreditation – where applicable	Level 2	Level 2	Above	Level 0	Level 2
<b>Value for money</b>							
DACHS	C13	Cost per visit (libraries)	-	£3.23 when adjusted becomes £3.18	Between	£3.46	£2.53

## Section 8 Financial Reporting

### Financial Monitoring Regime (FMR) Latest Position (June 2007)

Service	2007/08 Approved Budget £000	Projected Spending £000	Variation £000	Narrative
<b>Chief Executive's</b>	12,718	12,989	271	As a result of additional pressures in Community Safety, loss of funded streams for Marketing and Communications and additional costs of Comprehensive Performance Assessment process. Action has been taken to reduce the ongoing impact of the increased costs, but is unlikely to take effect in the current financial year
<b>Children's Services</b>	50,326	53,326	3,000	Due to further increases in the number of looked after children, particularly those places out of borough and fostered, together with increased home to school transport costs, including budgeted savings which have not been achieved
<b>DACHS</b>	76,464	76,285	-179	Mainly efficiencies in the management of the Asylum Seekers contract
<b>DUE</b>	47,859	47,873	14	Pressures from waste care will be off set against planned savings and available reserves
<b>Finance</b>	19,349	18,349	-1,000	Better than forecast interest on investments resulting from favourable cash flows
<b>Law and Property</b>	1,851	1,851	0	
<b>Local Area Agreement (LAA)</b>	0	483	483	This funding would be used towards supporting training for employment in the borough in line with a stretch targets included in the LAA. The Council will be able to re-coup this investment after the end of the agreement in 2009/10 by having first call on any Performance Reward Grant received from achieving the stretch targets
<b>TOTAL</b>	<b>208,567</b>	<b>211,156</b>	<b>2,589</b>	



# **Section 9**

## **Partnership Working Progress Report**

### **August 2007**

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

#### **Audit Commission Inspections**

##### Use of Resources

The portfolio of work done in preparation for the use of resources inspection has now been submitted to the Audit Commission. They will be notifying us of the issues that they wish to discuss further, and we anticipate that these discussions will take place by mid August. This should be followed by the results of the inspection during the early autumn.

##### Regeneration Partnerships

The Audit Commission have commenced their follow up inspection of partnership working. As previously reported this is concentrating on the Brierley Hill Regeneration Partnership and the Dudley Town Centre Forum. A number of key partners were interviewed as well as representatives of the local authority, and during August there will be a further round of interviews with a view to their completing their inspection and then reporting back in September.

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

Following the successful use of the PET with our 10 most significant partnerships, we are commencing identification of a further 20-30 partnerships which play key roles in the delivery of council plan priorities. As this programme of evaluations progresses members will be kept fully informed of progress.

#### **Member Training**

The majority of the newly elected members attended induction training in May, and for the first time this included a section introducing them to their roles and responsibilities in respect of partnership working.




# Section 10

## Risk Management

The section provides an overview of current High Net and Monitored Risks across the Authority. There are currently 23 risks in these two categories, 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

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

Directorate	Division	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
DCS	Key Strategic Issues	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>	<b>H</b>	<b>H</b>
DUE	Development & Environmental Protection - PP	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>	<b>H</b>	<b>H</b>
DUE	Economic Regeneration - Engineering	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>	<b>H</b>	<b>H</b>

## 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
Black Country Study	DUE	1878	Loss of private sector contributions to public transport improvements	Martyn Holloway	<ul style="list-style-type: none"> <li>Maintain Westfield buy-in to Public Transport Agenda</li> <li>Link investment to 'centre' status</li> <li>Reinforce Planning SPD obligations</li> </ul>	H	M
Black Country Study	DUE	1148	Spatial objectives prove unsustainable - Transportation	Martyn Holloway	<ul style="list-style-type: none"> <li>Ensure BCS transportation recommendations are embedded in Planning Policy</li> <li>Maintain close co-operation with Planning Policy</li> <li>Produce evidence based Transport package to sustain Brierley Hill as a centre and Pensnett Trading Estate as a major employment site</li> </ul>	H	M
Black Country Study	DUE	1586	Black Country Study (BCS) and Regional Spatial Strategy not recognising Brierley Hill as a centre	Annette Roberts	<ul style="list-style-type: none"> <li>Brief ministers</li> <li>Work with Black Country Boroughs</li> <li>Work within Regional Planning Framework</li> </ul>	H	L
Brierley Hill Regeneration	DUE	1259	Inability to complete the programme - Delivery of Local Transport Plan (LTP)	John Anderson	<ul style="list-style-type: none"> <li>Early contractor involvement new contractor April</li> <li>Manage constraints in advance</li> <li>Ensure projects are adequately resourced</li> <li>Implement Capital Programme monitoring system</li> </ul>	H	L

Corporate Board identified issue	Direct.	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Brierley Hill Regeneration	DUE	1275	Delays and costs to Brierley Hill Sustainable Access Network (BHSAN) due to unforeseen contaminated materials being found	Graham Hodgson	<ul style="list-style-type: none"> <li>Environmental Impact/Risk Assessments</li> <li>Site Investigation surveys - Part 2a complete others ongoing</li> <li>Environmental mitigation plans</li> </ul>	M	L
Civic Quadrant	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	<ul style="list-style-type: none"> <li>Ensure that the project is consistent with existing Council priorities, plans and policies.</li> <li>Ensure that the project delivers a solution that provides a practical and/or deliverable solution to the Council's accommodation problems.</li> <li>Ensure that the solution/s offered by the project offer value for money and are affordable</li> <li>Ensure that the solution/s offered by the project provide sufficient regeneration benefits to the Council</li> <li>Ensure that the solution/s offered by the project can be delivered within an acceptable legal framework and timescale</li> <li>Ensure that the Council's reputation is not tarnished as a result of dealing with project partners</li> <li>Ensure that the value of the Council's assets are not adversely affected as a result of the project</li> <li>Ensure that the solution/s offered by the project contribute to the Council's objective of corporate partnership working</li> </ul>	M	L

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"> <li>• Ensure all Corporate &amp; Directorate emergency plans are current</li> <li>• Provide emergency planning training to all responsible officers within the council</li> <li>• Establish a dedicated District Emergency Centre &amp; EP training facility</li> <li>• Review the borough's risk assessment in conjunction with other agencies</li> </ul>	M	L
Community Cohesion	DACHS	1810	Failure to assist communities to cohere	Linda Sanders	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Statutory Complaint procedure developed and effective systems in place to receive, monitor and review customer feedback and complaints</li> <li>• Proactive consultation with Partnerships and documented review through the use of the consultation framework</li> <li>• Ensure that community profiles, performance information and outcomes from consultation exercises are utilised for DACHS service planning and promote effective access to services</li> <li>• Ensuring the sustainability of our housing estates in providing decent homes, preventing homelessness and bringing empty properties back into use</li> </ul>	M	L

Corporate Board identified issue	Direct.	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Financial	Finance	1815	(CPA - KLOE 2.1) - Failure to ensure that Council's medium term financial strategy, budgets and capital programme are soundly based and designed to deliver its strategic priorities. This will include support of the implementation of the Single Status Grading and Pay Review	Bill Baker / Catherine Ludwig	<ul style="list-style-type: none"> <li>Evaluate the impact of the recommendations (expected to report in April 2007) and report to the Council</li> <li>Provide financial support in evaluating the implications of the review</li> <li>Develop links between the Council Planning process and the Medium Term Financial Strategy (MTFS) to enable two-way linkages between business and financial planning, so that this can cascade through directorate and divisional plans.</li> <li>Identify all major internal strategies/plans - raise awareness of need to involve Finance in all strategies/plans (both directorates and Financial Services)</li> <li>Nominate specific individuals/teams to filter all strategies /plans and raise awareness within Financial Services as well as in other directorates, especially those generating plans</li> </ul>	M	L
Health & Safety / Corporate Manslaughter	DUE	364	Risk to public health due to our failure to undertake the annual monitoring of landfill sites in the control of DMBC where gas control systems have been provided.	Nick Powell	<ul style="list-style-type: none"> <li>Funding identified to undertake annual maintenance and monitoring</li> </ul>	H	M

Corporate Board identified issue	Direct.	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Health & Safety / Corporate Manslaughter	DUE	619	Risk of failure to secure Health and Safety welfare of Employees	Garry Dean	<ul style="list-style-type: none"> <li>• Health and Safety Procedures</li> <li>• Development of Health and Safety Plans</li> <li>• Ensure Risk Assessments are undertaken and reviewed regularly</li> <li>• Method Assessments</li> <li>• Appropriate Insurance</li> <li>• Environmental Risk Assessment</li> <li>• Health and Safety Planning &amp; Control</li> <li>• Appropriate Insurance and Professional Indemnity</li> <li>• Supervision and Inspections</li> <li>• Competent Staff and Training</li> <li>• Maintenance</li> <li>• Building Inspections</li> <li>• Safety Procedures for Staff and Equipment</li> </ul>	H	L
Health & Safety / Corporate Manslaughter	Chief Exec's	1698	Failure to provide a healthy and safe working environment for council staff and visitors to council premises	Ray Faulkner	<ul style="list-style-type: none"> <li>• Support strategic decision making</li> <li>• Review key Health &amp; Safety working procedures</li> <li>• Develop new procedures for Fire and Noise at work regulations</li> <li>• Ensure Corporate and Directorate Health &amp; Safety Policies provide direction and assurance on all aspects of Health &amp; Safety at work</li> <li>• Annual Performance data</li> </ul>	M	L



Corporate Board identified issue	Direct.	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Health & Safety / Corporate Manslaughter	DUE	1788	Unsafe places of work - site/non-office based	Graham Hodgson	<ul style="list-style-type: none"> <li>Undertake workplace risk assessments and implement controls</li> <li>Training / Improve culture</li> <li>Pro-active monitoring</li> </ul>	M	L
Partnerships	DUE	1183	Failure to develop working partnerships with European Councils and Regional Developments Agencies will limit the Council ability to access European Funding post 2006	Jean Brayshay	<ul style="list-style-type: none"> <li>Engage with members to gain political agreement to develop a transnational partnership</li> </ul>	H	M
Partnerships	Chief Exec's	1566	Partnerships, failure to develop efficient partnership working	Geoff Thomas	<ul style="list-style-type: none"> <li>Develop outline draft Local Area Agreement</li> <li>Develop an improvement plan for the Local Strategic Partnership</li> <li>Implementation of ICT systems to improve communication</li> </ul>	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"> <li>Identify key performance indicators and partner responsibility</li> <li>Implementation of a quarterly performance management regime for the LSP</li> </ul>	M	L
Regeneration	DUE	1567	Failure to regenerate town centres	George Whitehouse	<ul style="list-style-type: none"> <li>Selection of lead developers</li> <li>CPO powers</li> <li>Assume secure funding to purchase vacant properties</li> <li>Selection of approved consultants</li> <li>Political agreement for scheme</li> </ul>	H	M

Corporate Board identified issue	Direct.	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
					<ul style="list-style-type: none"> <li>Deliver special purpose vehicle securing to secure funding to enable set up of arms length company and development partner</li> </ul>		
Respect Agenda	DACHS	1818	Failure to encourage a greater sense of 'Respect' within our communities	Linda Sanders	<ul style="list-style-type: none"> <li>Implement the cross-Government 'Respect Action Plan' in the development and design of local services</li> <li>Implementation and monitoring of the 'Respect Standard' for Housing Management</li> <li>Proactive consultation with partners and customers in the design and monitoring of a Neighbourhood Charter setting service standards for respect and anti-social behaviour</li> <li>The development of the Local Area Agreement by 2007 to include mandatory respect and anti-social outcomes</li> </ul>	M	L
Single Status	Chief Exec's	1559	Job Evaluation Implementation	Steve Woodall	<ul style="list-style-type: none"> <li>Project plan</li> <li>Engage consultancy to carry out job evaluation</li> <li>Design and implement a pay and reward strategy</li> <li>Implement a new appeals procedure for grading appeals</li> </ul>	H	M
Single Status	Chief Exec's	1560	Pay grades review	Steve Woodall	<ul style="list-style-type: none"> <li>Project plan</li> <li>Design and implement a new council wide pay and reward strategy</li> </ul>	M	M

# **Section 11**

## **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 1</b>
---------------------------------------	--------------------------

### 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, continue to closely monitor all actions / critical success factors detailed in the directorate strategic plan. Delivery to plan achievement to date currently 71% on target
Quality Service Matters <b>2.4a</b> Health & Safety all directorate Audit	Documents and procedures written and agreed, training programme arranged for September for those officers involved in the audit
Caring Matters <b>19.1</b> Tackling poverty & social exclusion- provide services that meet customer needs and encourage growth	Credit Union relocation to shop front premises achieved 20 <sup>th</sup> April 2007. Continue to capitalise on new location to develop services  Monthly new members increased from 70 to 109.  Growth Fund delivery: 174 loans approved with total value of £79,962. This is 48% of contracted value but as a result of much improved recent performance, DWP has postponed review reducing loan capita.
Safety Matters <b>20.</b> 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
Quality Service Matters <b>22.2a</b> Channels strategy	Customer insight – test cases on services utilisation agreed as direct debit and Credit Union A 2 year trial of DiTV has been agreed

## 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- CEX only	▲ Actual: 3.20 Target: 2.55  Identify areas for improvement within CEX teams
<b>CEX DCP 003</b> % telephony answered within 30 seconds	▲ Actual 63.4% Target 80%  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

## 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 MBC

## Sickness Analysis April 2007 to June 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	1008.04	314.8	3.20	5.77
Children's Services	3143.88	1120.4	2.81	5.06
DACHS	7474.59	2441.2	3.06	5.52
Finance	1253.05	552.0	2.27	4.09
Law & Property	220.47	187.5	1.18	2.12
Urban Environment	3447.8	1189.6	2.90	5.22
<b>Total</b>	<b>16547.83</b>	<b>5805.5</b>	<b>2.85</b>	<b>5.14</b>

### ALL EMPLOYEES

Schools Total	7656.05	4449.6	1.72	3.48
---------------	---------	--------	------	------

### ALL EMPLOYEES

AUTHORITY TOTAL	24203.88	10255.1	2.36	4.46
-----------------	----------	---------	------	------

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

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

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

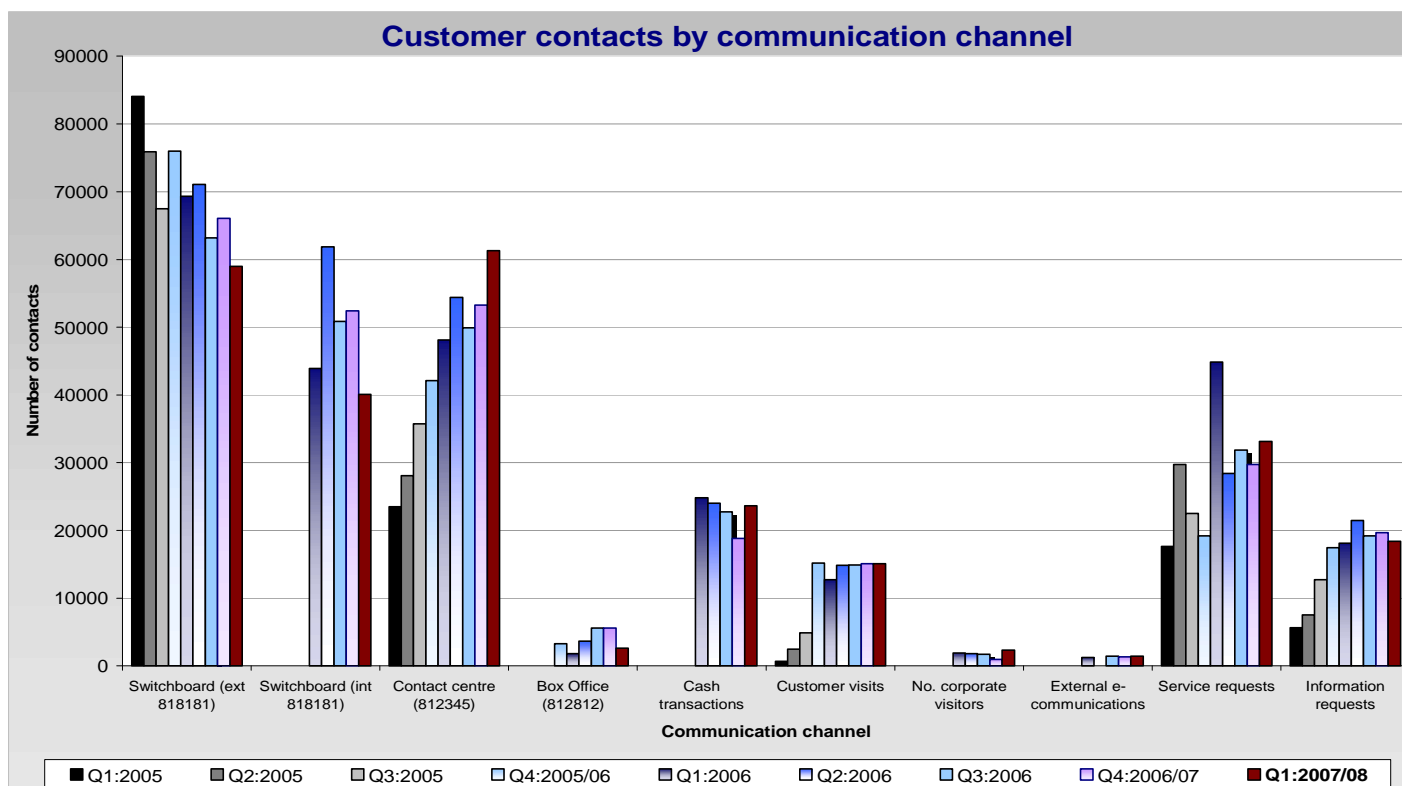
Column C =  $\frac{\text{Column A}}{\text{Column B}}$

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

## **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.

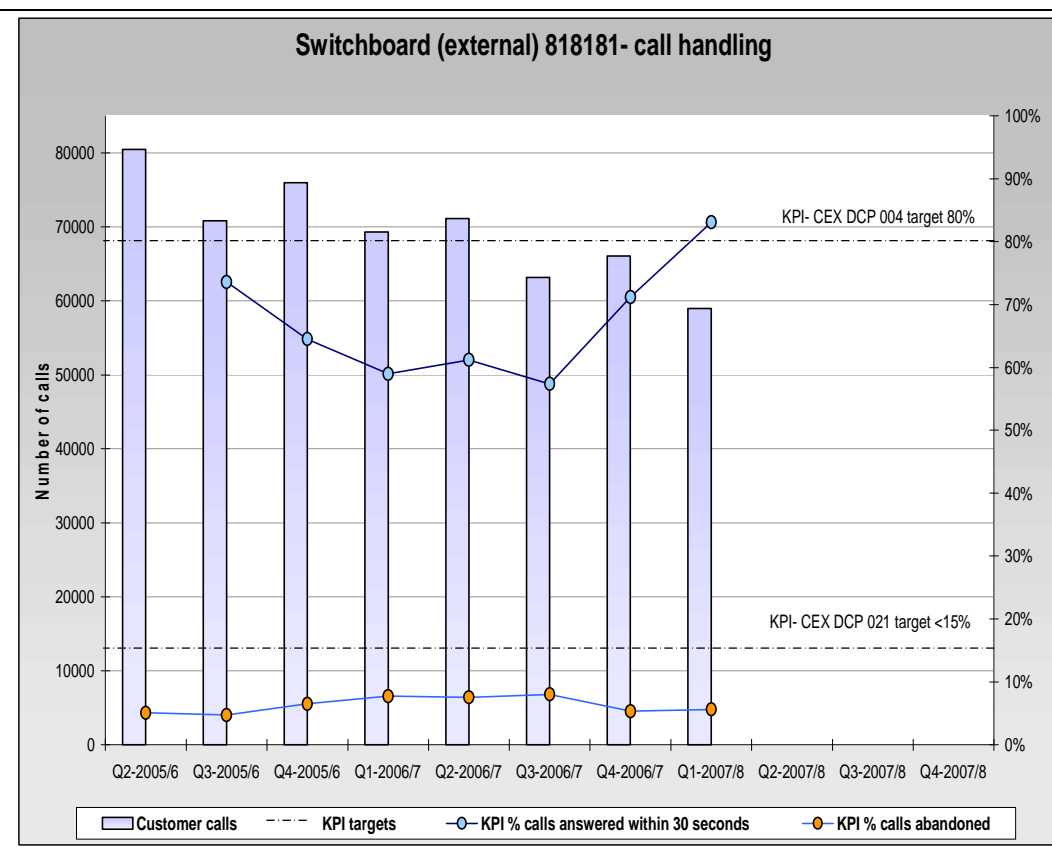
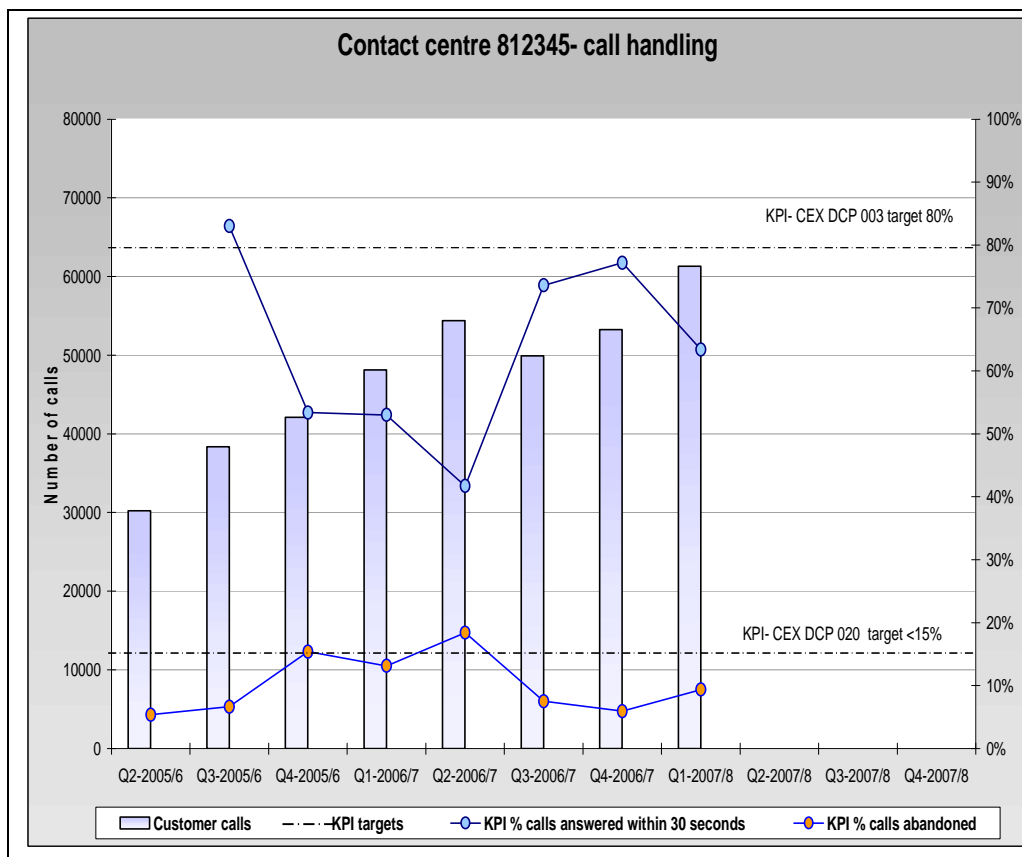
## 1) Dudley Council Plus Customer Contacts by Communication Channel



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

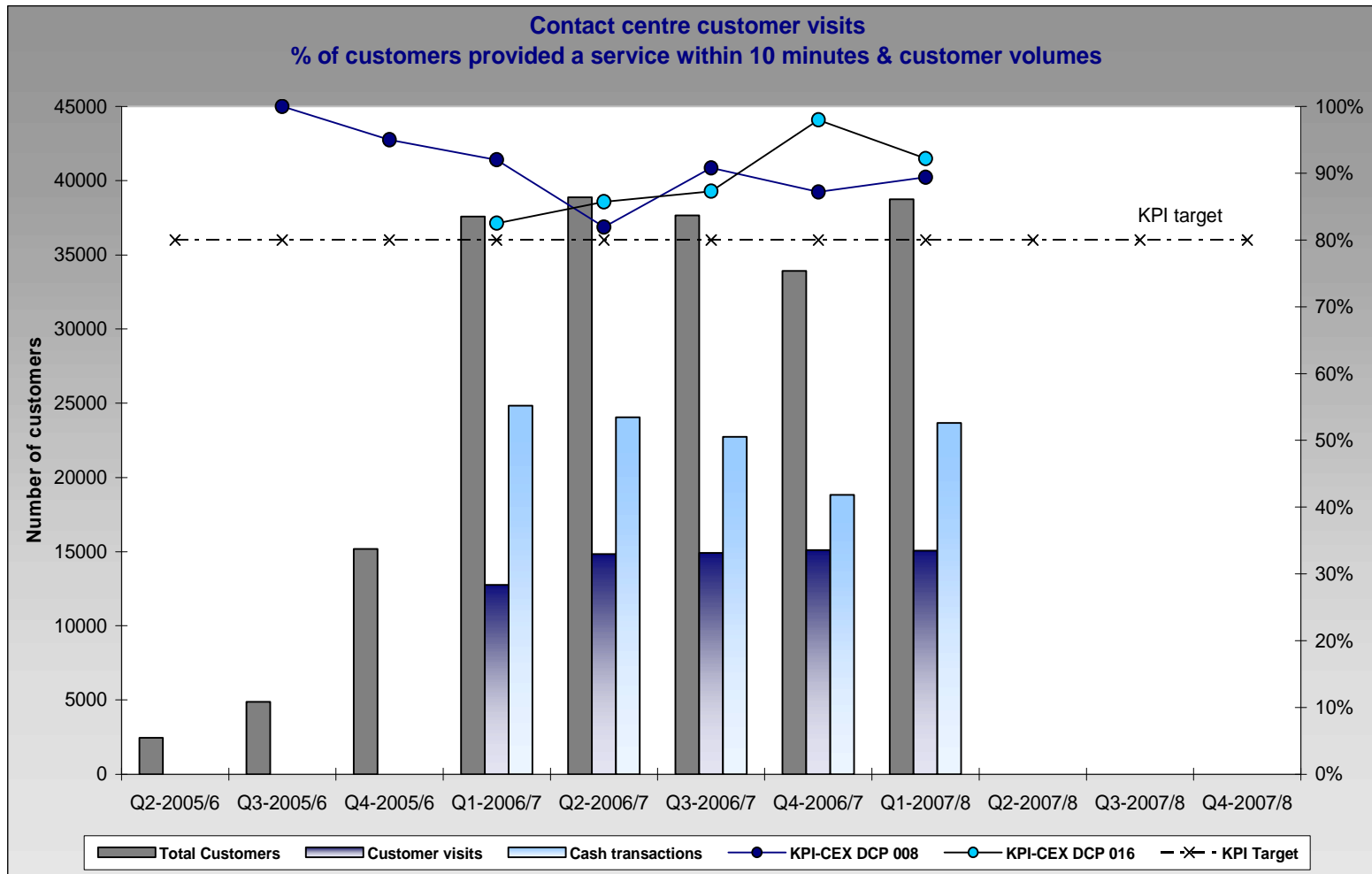


## 2) Dudley Council Plus Telephone Contacts & Response Handling by Channel



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		
<b>Customer calls</b>	30241	38351	42132	48132	54400	49920	<b>53265</b>	61307	<b>Customer calls</b>	80484	70818	75983	69320	71102	63187	66060	<b>58965</b>		
<b>% abandoned</b> KPI CEX DCP 020	5.37%	6.65%	15.4%	13.1%	18.4%	7.51%	<b>5.94%</b>	9.38%	<b>% abandoned</b> KPI CEX DCP 021	5.08%	4.73%	6.51%	7.71%	7.53%	8.02%	5.35%	<b>5.63%</b>		
<b>% response rate</b> CEX DCP 003	-	83%	53.4%	53%	41.7%	73.6%	<b>77.2%</b>	63.4%	<b>% response rate</b> CEX DCP 003	-	74%	64.5%	59%	61.2%	57.4%	71.2%	<b>83.1%</b>		
<b>CEX DCP 003: % of calls answered within 30 seconds</b>									<b>CEX DCP 004: % of calls answered within 30 seconds</b>										
<b>Benchmark: Best performance Q4 2006/7</b> 77.2% of calls answered within 30 seconds, low number of abandoned calls (5.94%) with highest volume of customer calls to date.									<b>Benchmark: Best performance Q1 2007/8</b> 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
<b>Customer volume</b>	2449	4874	15174	37590	38885	37657	33925	38742
<b>Customer visits</b>				12753	14834	14920	15116	15076
<b>Cash Transactions</b>				24837	24051	22737	18809	23666
<b>CEX DCP 008 advisor</b>		100%	95%	92%	81.94%	90.78%	87.2%	89.39%
<b>CEX DCP 016 cash paym'ts</b>				82.5%	85.7%	87.3%	98%	92.2%
<b>KPI target</b>	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				

## Quarterly Directorate Issues Report

<b>Directorate: Children's Services</b>	<b>2007-08 Quarter 1</b>
-----------------------------------------	--------------------------

### 1a. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
SEN Strategy	The SEN implementation group has been re-established. Progress has been made with regard to relocation and expansion of Rosewood EBSD provision and site identified for reprovision of Old Park. Autism outreach service established. PRU and INC review in progress. HI and language units being relocated. Project capacity identified to scope proposals for EBSD and ASD provision. The current strategy is being reviewed in light of national and local developments to ensure it provides a flexible continuum of support and that the school based provision meets current need and demand. This will not be achieved within the original timescales. Resources will need to be redirected as the elements of the delivery are prioritised
Increase in number of Looked After Children	The trend data indicates a sustained rise in the numbers of children looked after over the past 5 years. Analysis suggests that children are staying in the care system for longer periods. This has an impact not only on budget but on human resources. Changes arising from child care law review will impact on fieldwork staff and capacity to deliver services to children subject to care proceedings. Increasing numbers will impact on placement choice and availability which is a major cost pressure
Retention and recruitment of foster carers	Competition from the private and voluntary sector has resulted in a number of carers moving to these agencies as remuneration is greater. This is limiting numbers of LA carers available and without significant investment will result in the LA having to purchase externally because of reduced capacity
Care Matters agenda	The White Paper Care matters sets out a requirements for services to looked after children. The range of provisions will have a cost implication. An audit of the Dudley position against the requirements is in progress. Of particular note is the recommendation regarding children remaining in foster care beyond their 18 <sup>th</sup> birthday which will reduce capacity in placement choice. The Directorate would support the broad recommendations some of which are already in place but the council needs to recognise its corporate parenting responsibilities and the cost pressures of achieving improved outcomes for this group of children

Directorate Strategic Plan Priority	Comment and Proposed Action
New legislation in respect of child safeguarding.	There is a raft of requirements associated with the Section 11 duties in relation to Safeguarding which will need to be implemented by 2008. Of particular relevance are the new vetting and barring arrangements which will impact on all staff working with children. New arrangements for management of allegations against staff and operational concerns around domestic abuse, child trafficking and sexual exploitation, engagement with faith communities, internet safety initiatives and training programmes across the workforce need to set within the context of limited capacity within the Directorate to deliver effectively on this agenda

### **1b. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE**

#### **Key issues emerging from financial, legal, political, demographic and local pressures**

Issue	Comment and Proposed Action
OOB placements and placement costs.	Number of out of borough placements has shown a small increase but the cost of such placements has increased substantially as have inflationary increases which are over the percentage allowed for in the council budget setting. The data indicates that there are more placement days being purchased for individual children
Increased transport costs	Year on year reductions in budget have created cost pressures. Contracts are being re-tendered to achieve best prices. Price of fuel has risen. Implementation of withdrawal of denominational transport not achieved. The impact of Education and Inspection Act will need to be assessed. All special needs transport has been reviewed and is in line with existing policy
Pay and grading	This will be a corporate issue. Causing uncertainty
Staff recruitment and retention and over-reliance on agency staff.	There are a number of services within the Division where recruitment and retention remains a difficulty. Social care fieldwork and residential specialist teaching and educational psychology are particularly vulnerable. Recruitment and retention initiatives are key to retaining high calibre staff and ensuring the reduction in reliance on agency staff which creates a further budget pressure

Issue	Comment and Proposed Action
Capacity to support and deliver services.	As services develop the cost of support services infrastructure will need to be addressed as this further limits capacity of specialist staff to deliver to maximum capacity
New Divisional Structure	<p>New Divisional Structure changes are important and are time consuming. This is putting pressure on key members of staff who are part of the change team. Once structures and systems are in place this should improve</p> <p>Current challenges are as follows:</p> <ul style="list-style-type: none"> <li>• Early Years and Childcare re-structure;</li> <li>• Re-modelling and reduction in budget for EMAS;</li> <li>• Re-structure and reduction in budget for Youth Service;</li> <li>• New demands that will come into the Division - LACES Team, 14 - 19 developments, targeted youth service offer. Return of connexions to LA;</li> <li>• Integrated youth offer positive activities</li> </ul>
Local Authority and Partnership Structures	<p>New partnership arrangements, planning and targets need to be agreed and related to existing planning and working arrangements</p> <p>The leadership of the partnership needs to clearly articulate its aims, terms of reference, structures and planning in order to add value to current divisional work and improve the impact for children and young people</p> <p>Clear leadership, guidance and capacity is required on area planning, CAF, ISA and any other areas that requires partnership working on order to ensure that divisional plans are appropriate and can be carried out against very tight timescales. (Extended Schools and Children's Centres swift and easy referral – new targets for LA)</p> <p><u>Locality Working</u> We need a clear outline of both the directorate and partnerships understanding of locality working. LAA Targets and related activities to be clearly linked and to ensure that this happens we need more divisional engagement</p> <p>Clarification of Dudley's Arts Strategy and how the division links to it</p> <p>Review of participation in key groups e.g. commissioning</p>
Capacity	Recruitment and retention and reacting to change is a critical issue for the Division. There are real concerns from all teams that we will fail to reach targets and fail to carry out some statutory duties, i.e. Workforce Remodelling (TLR), direct face to face contact with specific individuals and groups, supporting the educational needs of new arrivals and minority

Issue	Comment and Proposed Action
	<p>ethnic groups, support for settings and possible failure in OfSTED Inspections, implementation of childcare act requirements will not happen in time and we have no capacity to provide the necessary support and challenge for CCs under the DfES performance framework</p> <p>Current budget constraints (2006/07) are exacerbating these problems. Provisional budget projections for 2007/08 and beyond offer little comfort but solutions will be found to the difficulties teams are facing</p>
<p>Additional duties Childcare Act and Education Inspection 2006</p>	<p>Most new statutory duties under the Childcare Act need to be implemented from 2008. Capacity issues, recruitment delays in this Division and others, and lack of clarity about responsibilities means that the preparation work is falling behind. We risk not meeting statutory duties as an LA. Examples include:</p> <ul style="list-style-type: none"> <li>Early Years Foundation Stage preparation and training programme delivery</li> <li>Childcare Sufficiency Statement and Duty to secure sufficient childcare</li> <li>Early Years Outcomes Duty</li> <li>Information, Advice &amp; Guidance Duty for parents of 0–19 year olds (Chris Wrigley)</li> </ul> <p>Implementation of the duty to promote positive activities for young people</p> <p>Implementation of the duties to provide positive activities for young people</p> <p>Parenting Strategy developments</p>
<p>Funding – Grant reduction and pooled LAA budget</p>	<p>EMAS Budget Reduction Home Office Pooled budget for Drugs reducing</p>

## 2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
<p><b>DCS CS R 01</b> % uptake of primary paid meals</p>	<p>Primary paid meal uptake is currently in decline, as we prepare for the new food standards that are due to be introduced in September 2007. We are reviewing menus and addressing costs</p>

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

- **Tipton Road** – outstanding and Maitland Road good OfSTED inspection judgements.
- **Early Support Programme**
- **Circles Project**
- **Transport Pathfinder Project** agreed by DfES
- **Newborn hearing screening**, quality standards audit, multi agency excellent external inspection
- **Boarding School Pathfinder project** commenced
- Following the **IIP** assessments over the last 12 months the Directorate has been placed in retaining recognition. A Directorate action plan supported by plans from each Division will be submitted to the Quality Centre in August and a reassessment will be undertaken in 12 months
- Significant increase in **DPA activity in early years settings**
- First two practitioners accredited to **Early Years Professional Status**. One from a private setting and one from a voluntary sector children's centre. (This practitioner has QTS)
- Success in gaining the funding from the Government to set up a virtual school for looked after children and to provide private tuition
- Re-launch of **Lower Gornal Youth Centre** due to refurbishment due to Youth Capital Fund and Area Committee resources

## Quarterly Directorate Issues Report

<b>Directorate: Adult, Community, and Housing Services</b>	<b>2007-08 Quarter 1</b>
------------------------------------------------------------	--------------------------

### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<b>2.10</b>	Almost all the residents at Bridge House have now moved to alternative models of care in the community
<b>4.1</b>	A successful bid for funds to promote Direct Payments with older people was made in conjunction with Age Concern. Last year 93% of all equipment was delivered within 7 days. We are on target to maintain this high performance
Library peer review and remodelling	Senior library management team are all in post from the 1 <sup>st</sup> July. This includes 2 new Heads of Service for Operations and Strategy and Development. The Operational team are now arranged in localities based on the area committee structure to enable closer working with local communities. The Strategy and Development Team has staff responsible for Children and Young People, Adults, Community Development and Access and Resources and Planning. This team will ensure the library service can work closely with borough wide communities and other teams who work with them
To further develop <b>supported housing</b> within the Dudley Borough ( <b>2.4</b> )	This activity has been highlighted has being behind schedule. However, progress has been made and is continuing to be made in terms of more activities aimed at Health & Wellbeing are on offer i.e. get cooking, smoking cessation, walking trails, otago exercises, expert patient
<b>Adult Protection</b> Awareness – Roll out of training and implementation of Safeguard and Protect procedures ( <b>5.1</b> )	Good Progress is being made, procedures rolled out and training has taken place for over 1050 staff to date
To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010 ( <b>2.14</b> )	Capital programme (Decency) work is ongoing, Electrical Partner appointed and procurement commenced for remaining required supplementary contracts



<b>Directorate Strategic Plan Priority (inc. Ref.)</b>	<b>Comment and Proposed Action</b>
To maximise the benefits of assistive technology (Telecare) for residents of the Borough (1.3)	Tenders returned for Warden Call Contract and reality checks of two shortlisted contractors scheduled for July 2007
Implementation of the Cultural Strategy (2.6)	1 <sup>st</sup> annual report on progress being put together with AD Culture and Leisure Regional commentary on Culture in Dudley nearly completed
Improve access to library services (4.4)	Achieved 7 out of 10 Public Library standards, an improvement of 2 on performance in last financial year
To strengthen workforce planning and development within the Directorate and the wider sector including NHS Partners (8.2)	Initial meetings held with PCT colleagues to scope possible action. Regular contact at HR level started
To implement Dudley Health & Wellbeing Partnership Health and Social Care Strategy (9.7)	This activity is being monitored through HIMMT. Good progress is being made on consultation, information and workforce issues
To develop Joint Commissioning Framework with PCT (9.8)	Consultation and engagement (Think Tanks) taken place in June/July 07. Highlighted on BBC Radio WM

## 2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
Public Libraries Service Standards (PLSS)	Achieved more standards for 2006-07 than previous years. The three standards that have not been achieved are:  PLSS 2: aggregate opening hours per 1000 population for all the libraries  PLSS 6 : Number of Library visits per 1000 population  PLSS 10: Time taken to replenish the lending stock on open access or available for loan
<b>PLSS 2:</b> aggregate opening hours per 1000 population for all the libraries	Outturn for 2006-07 is 115 hours and the standard is 128. The Library service is going through a modernisation process which will look at this issue
<b>PLSS 6 :</b> Number of Library visits per 1000 population	The outturn for 2006-7 is 4750, the standard is 6000. The Library service is going through a modernisation process which will look at this issue
<b>PLSS 10:</b> Time taken to replenish the lending stock on open access or available for loan	The outturn for 2006-07 is 8.3, the standard is 6.7. Although this does not meet the standard performance, it has consistently improved over the last 3 years: 13.6 2004-05, 10.5 2005-06
<b>A Housing Services real time performance and risk monitoring framework has been established enabling accountable managers direct access to monitor and comment on their respective basket of key performance measures and risks. There are currently no significant exceptions to report and key issues are progressed through senior managers and divisional management groups</b>	

## 3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Parkes Hall NVQ Assessment Centre** – post Assessor visits
- Val Beint and Brendan Clifford gave a presentation at a national Local Government Conference in London on 21/06/07 on “Working with your NHS partners through a time of change”
- **Skills for Care Awards** - four submissions made for highly valued services to their Annual Awards 1) Best in house training provider/assessment centre 2) Most effective partnership for workforce development 3) Most effective practice in workforce development across partner agencies
- **Training** – About 1,500 staff trained in Mandatory Training Courses and about 1900 in Adult Protection
- **National Deaf Awareness Day** – marked in Adult Social Care
- **Joint Commissioning Framework** – worked with PCT and CSD to produce three successful “Think Tanks” events including a very successful event with the public on the future of services promoting our health, care and well-being which was also featured on BBC Radio WM by

Brendan Clifford and Sarah Dugan (DPCT, Director of Patient Experience and Service Improvement)

- The Mayor, the Mayor's Consort and Chief Executive officially launched the **Mediation Service** annual report. The free service is available to Dudley residents and has been at the forefront of neighbourhood reconciliation
- Dudley Council and Dudley Federation of Tenants and residents Associations held a **Dudley Anti-Social Behaviour Conference** 18<sup>th</sup> May to raise awareness of anti social behaviour and help to shape, improve or influence the directorate's services
- 40 media releases issued to the press and media
- There were 10129 participants in **Library events** between April and June 2007. The events included Story Time, Rhythm and Rhyme, IT tasters and Silver Surfers
- **Adult Learning Awards Ceremony** – Teaching Assistants NVQ Level 2, 3, Higher and Assessor awards 47 individual adults. Online tests for Literacy, Numeracy and Language 18 individual adults. Family Learning 73 individual adults
- **DACHS Award Ceremony** – 232 certificates awarded. A previous winner was featured in the Express and Star as he was a Mentor to this year's winner
- **Tenants Satisfaction Survey** – The results of the recent survey found that tenants believe the services they receive are largely very good and there has been an improvement in customer satisfaction. For example two key performance measures derived from the survey have improved. 74% of tenants are satisfied with the overall service (72% in 2004)
- **Libraries** received excellent news that they achieved the Best Value Performance Indicator and Public Library Service Standard of 94%. Also their customer survey revealed a high satisfaction rating of 94%.
- **Our NVQ Assessment Centre** has been awarded the highest accolade for the second time running. The assessment centre, based at Parkes Hall in Dudley, is run to deliver high quality work related training. This qualification ensures Dudley's social care employees are fully trained, qualified and competent in the delivery of the service of health and social care provision. The centre retained, for a second time, the award of "High A grade with no action points" after inspecting systems, processes and procedures. This grade is very rarely awarded as it is hard to achieve the City & Guilds standards
- **Service Users join the recruitment process** – Brettle Lane day centre in Amblecote has again 'raised the bar'. During March, interviews were held for an admin post, primarily to be based at the Adult Services central support office, but also involving some working within day services units across the borough. Two service users used skills picked up in recruitment and selection training when they participated in interactive exercises during the interview process. At the end of the recruitment process both felt it had been a positive experience, and that they appreciated their views being taken into account. They also said that they were keen to repeat the experience should the opportunity arise again
- **Ethnic Minority Communities Consultation Meeting** – DACHS employees played an active role in successfully launching the council's first corporate Black and Minority Ethnic (BME) communities' consultation event on March 28th at the Village Hotel in Dudley. Over 60 BME community representatives attended the event to learn about changes to the way we are meeting the diversity of needs as part of our commitment to promoting race equality. Linda Sanders, director, gave examples of the range of DACHS improvements to the quality and delivery of services, which include the Henry Court housing scheme which provides 38 flats to a diverse multi-cultural group of residents; the provision of Halal and vegetarian meals on wheels; and the translation and interpretation service

## Quarterly Directorate Issues Report

<b>Directorate: Urban Environment</b>	<b>2007- 08    Quarter 1</b>
---------------------------------------	------------------------------

### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Investors in People	A Directorate Steering Group has been set-up to oversee the project during the period leading up to assessment in October.

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

Performance Indicator	Comment and Proposed Action
<b>BV082ci</b> Percentage of household waste used to recover energy (through the incinerator)	Target 56%, Actual 68.89%  An increased amount of household waste was processed by the waste to energy plant  Performance is ahead of target  (in part based on estimates)
<b>BV082di</b> Percentage of household waste sent to landfill	Target 17%, Actual 15.63%  The amount of waste sent to landfill was less than expected  Performance is ahead of target  (in part based on estimates)
<b>BV109a</b> Percentage of Major Planning applications determined within 13 weeks	Target 60%, Actual 76.6%  Continued close monitoring and management of performance together with ongoing implementation of a sustainable improvement plan is now impacting in a positive way  Performance is ahead of target

Performance Indicator	Comment and Proposed Action
<b>BV204</b> The percentage of appeals allowed against the authority's decision to refuse on planning applications	Target 36% or less, Actual 42.9%  Members and officers are working together to deliver improvements throughout 2007/8  Performance is behind target

### 3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Community Pride** – DUE are once again on the look out for exciting projects, which help make Dudley a cleaner and greener borough. DUE have launched its annual environment competitions, which recognise and celebrate the hard work and success of projects that help improve the local environment. Dudley Community Partnership once again sponsors them
- **Dudley to lead on brownfield sites** – DUE will be taking a lead role to ensure the West Midlands makes the most of all land in the region. With funding support from Advantage West Midlands, DUE will host the Regional Brownfield Land Working Group. The group, which meets quarterly, looks at the redevelopment of brownfield sites, which is becoming increasingly important in the current planning and regeneration climate. Government policy is encouraging the use of previously built-on brownfield sites in favour of greenfield sites
- **Cycling funding success** – Hundreds of Dudley borough school pupils will get the chance to receive national standards cycle training after the local authority successfully bid for funding. DUE's Road Safety & Travel Awareness Team is celebrating after receiving a slice of £1 million of funding identified for training by Cycling England and the Department for Transport. The money will be used in Dudley to train at least 500 more school pupils across the borough up to level 2 of the National Standards for Cycle Training
- **Help to research ancestors** – People researching their family trees can now locate the graves of their ancestors with the launch of a new service. DUE's Bereavement Services are amongst only a few authorities in the country to launch the new web-based service, following requests from people taking up genealogy. It can help researchers locate a person buried within one of the borough's seven cemeteries, identifying both the cemetery and grave number
- **Work on new road begins** – The cutting of the first piece of turf signalled the start of the keeping Brierley Hill moving project on the 16<sup>th</sup> April. Work on the exciting multi-million pound scheme will centre on a new parallel route to the High Street between Dudley Road and Church Street. Together with a new road linking Waterfront Way with Pedmore Road it aims to tackle traffic congestion in and around Brierley Hill
- **New outdoor skate park proving popular** – Hundreds of youngsters are benefiting from a new outdoor skate park in Stourbridge. The free facility in Junction Road opened earlier this year, offers a range of different skate challenges to be used by young people in a safe environment
- **All ability trail walk** – A new walk for people with mobility issues has been held at Wren's Nest Nature Reserve. The all ability trail walk was part of the Dudley Walking Festival. Last year, as part of Wren's Nest 50th Anniversary a new path was created improving access into the quarry. The path allows people better access to the famous ripple beds, and allows easier fossil hunting
- **Local school ahead of the bike race** – As new national cycling training for children is just being introduced across the UK, one Dudley school is already ahead of the race. The Sutton Special School in Russell's Hall has been running a cycle training scheme for its pupils together with DUE's Road Safety Team for over 12 months
- **Shakespeare gifts to Dudley Museum** – Three new drawings by local artist Percy Shakespeare have been donated to Dudley Museum and Art Gallery. The pieces form part of a new exhibition Percy Shakespeare: Paintings and Drawings, the exhibition features work by the borough's best known artistic son whose promising career was cut short when he was killed in the Second World War

- **More medals for Dudley** – Two DUE employees have been awarded a medal for a lecture they delivered last year. Keeper of Geology Graham Worton and Archaeological Officer John Hemingway were invited to give the Wilkinson Memorial Lecture at the Staffordshire Iron and Steel Institute last year. The memorial lecture is a unique prestigious event to which specialist speakers are invited. Last year John and Graham were invited to speak about ironmaster Dud Dudley and his exceptional contribution to geology, iron making and the industrial development of the world
- **Walk to School Week** – Dudley borough children and their parents were encouraged to put their best foot forward for this year's Walk to School Week. DUE's Road Safety & Travel Awareness Team coordinated the week for all primary schools in the borough, as part of a National Walk to School Campaign
- **Stourbridge memorial scheme** – Families with loved ones laid to rest at Stourbridge Crematorium can now choose from a wider range of memorial options. A range of memorial options are now available in the new Garden of Remembrance, which is chosen by many families to have the cremated remains of a loved one scattered
- **New seating in Brierley Hill** – The Future Skills Dudley (FSD) team has refurbished three benches from Merry Hill to improve seating in Brierley Hill High Street. FSD provides employment training for unemployed adults aged 18 years and over and operates from local training centres based in Dudley, Wren's Nest, Netherton and Brierley Hill
- **Lye Pocket Park complete** – The renovation of the Pocket Park in Lye High Street is now complete with the return of the town's popular murals. Of some historic interest, the murals were originally painted by local artists in the late 1980s. One mural depicts festival images including an early 1920s local St. Georges Day procession, there are also scenes of historic brick making, mining and other industries
- **European visitors to learn about regeneration projects** - A group of around 20 visitors from Europe visited the Black Country to learn more about the region's regeneration projects. The delegates from Hardec Kralove, a regional development agency in the Czech Republic saw a number of projects. After arriving in Sandwell the group visited Dudley Zoo and Castle to find out more about the multi-million-pound regeneration plans at the site
- **Skills project helps West Midlands mum transform life** – A single mother-of-seven has laid the foundations for a successful career in the building trade after completing a course aimed at bridging a skills shortage in the construction industry. Dawn Stokes, from Quinton, in Birmingham, gained her qualifications at the Building Essential Skills for Construction Trades (BEST) project based at Brierley Hill
- **Litter warning to Sedgley students and shoppers** – A clamp down on litter louts in Sedgley has taken place to improve the look of the town. DUE's Enforcement Staff and Police Community Support Officers have joined forces in a bid to address recent problems with litter in the area. The blitz follows a similar scheme held in Sedgley earlier in the year which saw nine students from local schools issued with fixed penalty fines for littering. Students and shoppers in the town are being warned not to drop litter or run the risk of being handed a £50 fine
- **Stourbridge town clock restoration begins** – Work has started on the refurbishment and restoration of one of Stourbridge's most iconic features. The grade II listed town clock at the bottom of High Street is being repainted to make the landmark a striking centrepiece for Stourbridge's third entry into the prestigious Heart of England in Bloom competition in July
- **Recycle Now Week 2007** – DUE's Environmental Management are urging residents to go green and recycle for Dudley as part of national Recycle Now Week. Recycle Now Week, organised by WRAP, the Waste and Resources Action Programme aimed to get more and more households recycling. The number of households recycling in Dudley borough has doubled in recent years but for those residents not recycling now is a great time to order a black box and go green
- **Dudley nature reserves work praised** – Major improvements and increases to the number of nature reserves across Dudley for people to enjoy have been praised in a national report. The conservation report looked at what work 25 local authorities based in urban areas have carried out since 1993 to improve nature facilities in the area. Dudley Council, which has expanded its range of nature reserves from four to seven during this period, was praised in the report. Dudley was rated as improving with a target in sight

- **Lenny's coming home** – Dudley comedy legend Lenny Henry will be going back to his roots when he performs in the town for the first time in his professional career. Lenny will perform at Dudley Concert Hall during October and November
- **Crystal achieves national accreditation** – DUE's leisure centres are celebrating after a second centre has been awarded national accreditation. Crystal leisure centre in Stourbridge has been awarded Quest status following an external inspection earlier this year. Halesowen leisure centre was the first council-run leisure centre to achieve Quest status, which is the UK quality scheme for sport and leisure
- **Building a better Halesowen** – Work to build a better Halesowen in a £30 million transformation of the town is now under way. Vale Retail, Centro-WMPTA and DUE are working together to deliver the exciting plans, which will breathe new life in to the town. They include a new Asda store, shop unit, a large multi-storey car park, a new £3.5 million bus station and a new road layout with improved pedestrian crossing facilities. The 18 month project, due to be completed by Christmas 2008, will make the town centre an even better place for people to visit
- **Innovative scheme keeps growing** – An innovative scheme launched by DUE's Trading Standards Team to help borough residents find reliable tradesmen is going from strength to strength. The Fix-a-home scheme which was officially recognised by the Office of Fair Trading at the start of the year now has 100 tradesmen and businesses registered. The scheme was the first in the Midlands region and is among just 14 in the country to be approved by the Office of Fair Trading
- **Cycling project at Dudley school** –Youngsters at a Dudley school are improving their health and fitness and doing their bit for the environment by taking part in an innovative cycling project. Year seven pupils at Hillcrest School and Community College have taken part in an innovative cycling project aimed at encouraging youngsters to ride to school and to take a general interest in cycling. Sport England has funded the £25,000 project, following a successful DUE bid from Dudley Council's Active Dudley initiative which aimed to increase the level of physical activity in the borough. Along with national standards practical training for year seven pupils the school has also been fitted with a new secure cycle parking facility. This was done after youngsters identified the lack of secure parking as a key reason for not riding to school
- **Brierley Hill Area Action Plan consultation** – Borough residents will get the chance to put their views forward on three options prepared for the regeneration of Brierley Hill over the next 15 years. DUE's Economic Regeneration staff have prepared an Issues and Options report for the Brierley Hill area and officers are now seeking the public's view on this. The document is the first in a series of steps to preparing the Brierley Hill Area Action Plan which will guide the regeneration of Brierley Hill, including Merry Hill and the Waterfront over the next 15 years. The report contains a vision for the future of Brierley Hill, a number of challenges and objectives and three potential options to achieve the vision. It has been prepared from responses received from working with community stakeholders and also from the previous work undertaken for the area
- **Dudley town centre exhibition** - Residents, businesses and visitors were given the chance to find out more about the vision for Dudley town centre when a public exhibition came to town. The partnership exhibition, delivered by DUE's Economic Regeneration Team and Dudley Town Centre Forum provided an update on current and future projects under the town's area development framework. DUE officers were on hand to talk through the 'bigger picture' for the town including information on Castle Hill, Castle Gate, Wren's Nest Nature Reserve and the metro link
- **Child car seat confusion** – DUE's Trading Standards officers have been highlighting the need for better and clearer instructions on child car seats. A survey by Trading Standards officers across the Midlands found that out of those tested, 75 per cent of the child car seat instructions examined were difficult to understand. There are concerns that despite numerous child car seat safety campaigns over the years, the proportion of seats fitted correctly has not increased
- **Royal goblets come home** – A pair of goblets used by Queen Victoria at the opening of the Royal Exchange in London in 1844 are back on display at Broadfield House Glass Museum after many years. The goblets are 10 inches (26cms) high and are engraved with figures of Britannia and the sea-god Neptune, as well as crowns and roses, thistles and shamrocks
- **Chance to see park plans** – The Friends of Woodside Park have been inviting people to a consultation event, to show off the proposals for the future of its park. The park received funding of £31,742 through the Government's Liveability programmed for parks and open spaces

- **Night time closure to continue** – Night time closures along Stourbridge High Street will continue to run following the huge success of a pilot project. The road has been closed to all traffic, except hackney carriages and emergency vehicles, from midnight to 4am every Thursday, Friday and Saturday since December last year. The closures reduce congestion and also make the road easier to police
- **England goes Smoke Free from 1<sup>st</sup> July** – DUE's Public Protection Team were confident that borough residents and business owners were ready for the new Smoke free legislation. A survey has shown that three out of four people in the region support the new legislation. From the 1<sup>st</sup> July, England went smoke free, the new law means virtually all enclosed and substantially enclosed public places and workplaces must be tobacco smoke free, this also applies to vehicles. DUE's Public Protection team and Dudley NHS Stop Smoking service have travelled around the borough calling at town Centres, trading estates and sporting events. Businesses have been reminded to ensure appropriate signs are put up on all buildings and vehicles
- **Transport Brake Fleet Safety Awards** – DUE's Transport team's online mini-bus compliance tool-kit has been highly commended in the Brake Fleet Safety Forum Awards for Excellence. The tool-kit provides mini-bus users with the information they need to operate mini-buses safely
- **Street lighting additional funding** – DUE's Street Lighting service have managed to secure an additional £270k from the Department for Transport, towards their capital programme



## Quarterly Directorate Issues Report

<b>Directorate: Finance, ICT and Procurement</b>	<b>2007-08 Quarter 1</b>
--------------------------------------------------	--------------------------

### 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. 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

### 3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- New **directorate management structure** established with the appointment of two new Assistant Directors - Dave Cook (ICT and Business Transformation) and Mike N Williams (Revenues, Benefits and Management Support)
- 2007/08 **Council Tax and Business Rates** bills issued successfully and on time
- **Print Services** received an award for Best Finished product 2007 from Apcom. This was for a brochure advertising Print Services to schools
- **Back to Work** interviews following all sickness absence introduced throughout the directorate

## Quarterly Directorate Issues Report

<b>Directorate: Law &amp; Property</b>	<b>2007-08 Quarter 1</b>
----------------------------------------	--------------------------

### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
	Nothing to report this quarter

### 2. 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> <li>• LDS001 – 93%</li> </ul>	<ul style="list-style-type: none"> <li>★ 98% - above target</li> <li>★ 94% - above target</li> <li>● 87% - only slightly below target</li> </ul>
<b>F2.</b> External customers rating their overall satisfaction with Directorate services as satisfied/very satisfied <ul style="list-style-type: none"> <li>• CES014 – 99% (Registrars)</li> <li>• CES015 – 95% (Property Enquiries)</li> </ul>	<ul style="list-style-type: none"> <li>● 98% - 188 responses received – only slightly below target</li> <li>● 21 surveys issued this quarter, none returned</li> </ul>
<b>I4.</b> Uncertified absence as % of available days – Rolling average quarterly. <ul style="list-style-type: none"> <li>• CES004 – 1.5%</li> <li>• DPC004 – 1.5%</li> <li>• LDS004 – 1.5%</li> </ul>	<ul style="list-style-type: none"> <li>★ 0.95% - below target</li> <li>● 1.73% - only slightly above target</li> <li>★ 1.24% - below target</li> </ul>

Performance Indicator	Comment and Proposed Action
<b>J2.</b> DPC016 - 80% Tendered projects within $\pm 10\%$ estimated tender value (Rolling average)	★ 82% - above target
<b>J3.</b> DPC017 - 100% projects completed within $\pm 10\%$ of estimated timescale	★ 100% - on target
<b>J5.</b> DPC018 - 96% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed repair	● 95% - only slightly below target
<b>J7.</b> DPC020 – 99% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received from initial notification to completion of the repairs service	★ 100% - above target