

**Quarterly Corporate
Performance
Management Report Summary
for
Select Committee on Community Safety and
Community Services**



**Quarter One
(April to June 2008)**

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This Summary is taken from the first Quarterly Corporate Performance Management Report of 2008/09 highlighting performance for the period April to June 2008.

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

The main body of the report focuses on the six key themes contained in the Council Plan and progress against the key performance indicators and activities used to determine our delivery of Council priorities is included in **Section 4**. Risk monitoring, aligned to Council Plan priorities, is also included in this section. A summary of performance, with an at a glance view of the key performance indicators for each Council Plan theme, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 1, is included in **Section 3**.

Section 2 gives an overview of performance of Best Value performance indicators in 2007/08.

Section 5 provides latest performance information on the LPSA stretch targets attracting reward grant.

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

To view copies of all Quarterly Corporate Performance Management Reports please use the link below:

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

Section 2

Review of Best Value Performance 2007/08

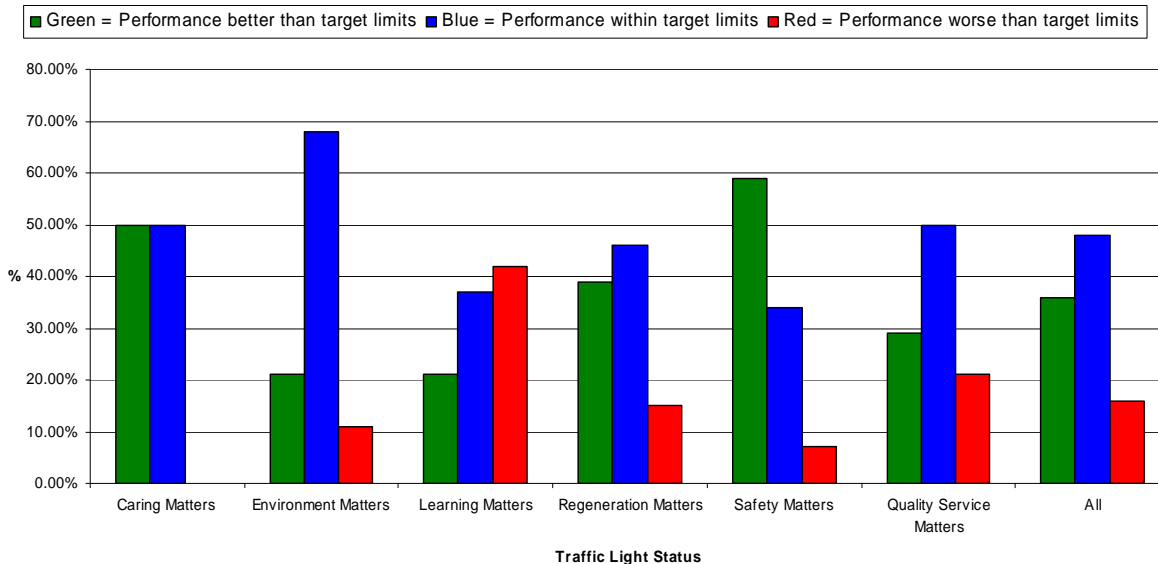
2007/08 is the final year that we will be required to report on the Best Value performance indicators and the end of year figures for our 132 indicators were reported in the annual Best Value Performance Plan published on the 30th June 2008. The new set of 198 national performance indicators, announced as part of the Comprehensive Spending Review 2007, will be reported by all areas from April 2008.

As in previous years, 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.

Achievement against target

The chart below illustrates an analysis of our performance against target and shows that overall 84% of Best Value performance indicators either fully met or were within their agreed target limit.

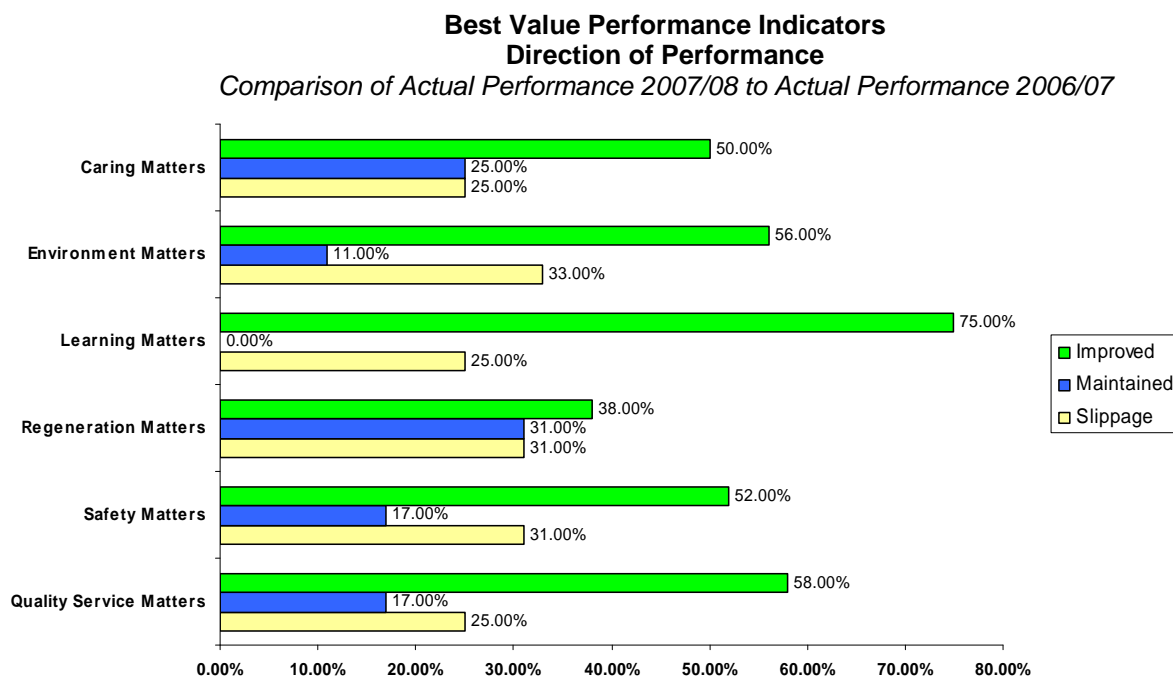
Best Value Performance Indicators
Comparison of Performance Against Target for 2007/08
based upon the percentage of performance indicators that can be compared to target



This analysis is based on 121 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.

Comparison of Actual Performance 2007/08 v 2006/07

Where it is possible to make comparisons between 2006/07 and 2007/08 performance, analysis of the end of year information shows that overall we have either improved or maintained performance on 71% of our indicators (56% improved and 15% maintained). The following table illustrates this information by Council Plan theme:



Of the indicators showing a dip in performance, only 7 have slipped by more than 15%, with 1 of these relating to Community Safety. Further information is shown in the table below.

Explanations of Slippage of >15% in Actual 2007/08 compared to Actual 2006/07

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Actual	Comment
Safety Matters	CEX	BV 126	Domestic burglaries per 1,000 households	9.73	13.1	There are no conclusive facts to explain the increase and it is well documented that the two most effective control measures for burglary are offender management and target hardening

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

Performance Summary

Quarter 1 2008/09

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

Dudley's Next Generation Local Area Agreement was signed off by ministers during June, and work is now underway to ensure we meet the challenging targets set.

There are 108 key performance indicators that are reported on by Council Plan Priority in **Section 4**. 53 of these are either annually or biennially reported. Quarter 1 data is available for 43 of the remaining indicators and their performance can be summarised as follows:-

21	(49% of reported indicators)	Indicators are exceeding target	★
13	(30% of reported indicators)	Indicators are performing on target or within agreed limits	●
9	(21% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at quarter 1 is:-

	★	●	▲	Total
Caring Matters	7	4	2	13
Environment Matters	3	0	2	5
Learning Matters	2	2	4	8
Regeneration Matters	1	2	0	3
Safety Matters	5	1	0	6
Quality Service Matters	3	4	1	8
Total	21	13	9	43

There are 37 risks that are reported on by Council Plan Priority in **Section 4**. The quarter 1 net status is known for all of these:-

1	3%	Insignificant
17	46%	Minor
13	35%	Moderate
5	13%	Significant
1	3%	Major

Net risk status by Council Plan matter at quarter 1 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	4	5	0	1	11
Environment Matters	0	4	1	3	0	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	0	2	1	0	3
Safety Matters	0	3	1	0	0	4
Quality Service Matters	0	3	2	1	0	6
Total	1	17	13	5	1	37

Safety Matters Performance Highlights

All reported Safety Matters indicators are either on or above target in quarter 1.

We are on target for the number of violent crimes (S&SC 1.1a), incidents of criminal damage (S&SC 1.1b) and motor vehicle thefts (S&SC 1.1d), all of which attract reward grant if final targets are achieved.

Quality Service Matters Performance Highlights

Dudley Council Plus achieved the target for the percentage of switchboard calls answered within 30 seconds (FIN DCP 004).

Quality Service Matters Areas for Concern

Dudley Council Plus did not achieve the target for the percentage of calls to 01384 812345 answered within 30 seconds (FIN DCP 003).

A summary of the key performance indicators relating to Community Safety and Community Services by Council Plan theme is shown in the following tables.

Environment Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority EM1	CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	New PI	26%	Biennially reported				-	-	-

Safety Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority SM1	CEX	S&SC 1.1	Overall crime recorded	13467	No target to be set	-	2982	-		-	-	-
	CEX	S&SC 1.1a	(Stretch) Number of violent crimes	3048	3277 Stretch	819 Stretch	586	★		-	-	-
	CEX	S&SC 1.1b	(Stretch) Number of incidents of criminal damage	4554	5190 Stretch	1296 Stretch	1065	★		-	-	-
	CEX	S&SC 1.1ci	Maintain reporting levels of domestic abuse incidents	3578	3300	825	No data available			-	-	-
	CEX	S&SC 1.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	910	1330 Stretch	330 Stretch	229	★		-	-	-
	CEX	NI 16 NGLAA	Serious acquisitive crime	New PI	4968	1242	1187	●		-	-	-
	CEX	NI 20 NGLAA	Assault with injury crime rate	New PI	2549	585	465	★		-	-	-
	CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area	New PI	74%	Biennially reported				-	-	-

Safety Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority SM2	CEX	NI 35 NGLAA	Building resilience to violent extremism (rating poor 0 – good 5)	New PI	2.25	Annually reported			-	-	-	
	CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	New PI	26%	Biennially reported			-	-	-	
	L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	100%	90%	90%	100%	★	-	-	-	
	DCS	NI 111	First time entrants to the youth justice system aged 10-17	New PI	New PI	No data available			-	-	-	
Priority SM3	CEX	NI 40	Number of drug users recorded as being in effective treatment	New PI	New PI	No data available			-	-	-	
	CEX	NI 115 NGLAA	Substance misuse by young people (TellUS Survey) (%)	New PI	19%	Annually reported			-	-	-	

Quality Service Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority QSM1	FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	71.47%	80%	80%	66.24%	▲	Low result in May 2008 due to high volume of calls resulting from Bank Holiday weather problems	-	-	-
	FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds	86.56%	85%	85%	93.52%	★		-	-	-
	FIN	FIN DCP 008	% customers seen by an adviser within 10 minutes	91.67%	90%	90%	89.8%	●		-	-	-

Quality Service Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
	FIN	FIN DCP 016	% customers making cash payments within 10 minutes	99.5%	90%	90%	89.53%	●		-	-	-
	CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	New PI	New PI	Annually reported				-	-	-
Priority QSM5	LSP	NI 7 NGLAA	Environment for a thriving third sector – voluntary sector (Third Sector survey)	New PI	New PI	Biennially reported				-	-	-

Section 4




Reporting on Council Action Plan Priorities for 2008-09

The 2008 review of the Council Action Plan 2010 sets out the Authority's priorities for 2008-09. It outlines how we are planning to meet the aspirations of the Community Strategy and the challenges of the Next Generation Local Area Agreement.




This section provides a detailed review of the progress of the key performance indicators and activities contained within the Council Action Plan, plus an assessment of the risks to the delivery of the Council's priorities.

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

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

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

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

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

NB: A zero tolerance has been set for the target limits of key performance indicators with a stretch target

Where available, Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2006/07 is included for comparator purposes. The quartiles are presented with the best performance being in the top quartile.

Risk Rating is arrived at using the matrix below, and is shown assuming current controls (mitigating actions) are in place:

PROBABILITY (Over next 12 months)	Almost Certain > 90%	5	Minor (5)	Moderate (10)	Significant (15)	Major (20)	Major (25)
	Likely 50% - 90%	4	Minor (4)	Moderate (8)	Significant (12)	Major (16)	Major (20)
	Moderate 30% - 50%	3	Insignificant (3)	Minor (6)	Moderate (9)	Significant (12)	Significant (15)
	Unlikely 10% - 30%	2	Insignificant (2)	Minor (4)	Minor (6)	Moderate (8)	Moderate (10)
	Rare < 10%	1	Insignificant (1)	Insignificant (2)	Insignificant (3)	Minor (4)	Minor (5)
			1 Insignificant	2 Minor	3 Moderate	4 Significant	5 Major

Use the link below to view the Council Action Plan 2010 and the 2008 review:-

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

Environment Matters Priority EM1 – Improve the overall appearance of the Borough

Outcome 1 Improving the quality of public spaces											
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	New PI	26%				Biennially reported	-	-	-

Learning Matters Priority LM3 – Make a positive contribution

Outcome 1 Engage in law abiding and positive behaviour in and out of school					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L3.1a	Reduce the number of first time offenders	Trevor Brown	Progress reported on a half-yearly basis	-

Safety Matters Priority SM1 – Safer Communities

Outcome 1 Reduce crime and make our communities feel safer

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S1.1a	Work with partners to reduce overall crime in the Borough. Continued development and implementation of bespoke strategies to reduce overall crime across the nine identified categories of crime. LAA crime reduction initiatives to focus on motor vehicle theft, criminal damage, domestic abuse & violent crime	Dawn Hewitt	Developed local Community Safety Plan (Partnership document). Agreed NGLAA priorities and Task & Finish process. Delivery plans submitted. Activities responding to performance met by the Joint Activities Group (JAG)	●

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	S&SC 1.1	Overall crime recorded	13467	No target to be set	-	2982	-		-	-	-
CEX	S&SC 1.1a	(Stretch) Number of violent crimes	3048	3277 Stretch	819 Stretch	586	★		-	-	-
CEX	S&SC 1.1b	(Stretch) Number of incidents of criminal damage	4554	5190 Stretch	1296 Stretch	1065	★		-	-	-
CEX	S&SC 1.1ci	Maintain reporting levels of domestic abuse incidents	3578	3300	825	No data available			-	-	-
CEX	S&SC 1.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	910	1330 Stretch	330 Stretch	229	★		-	-	-
CEX	NI 16 NGLAA	Serious acquisitive crime	New PI	4968	1242	1187	●		-	-	-
CEX	NI 20 NGLAA	Assault with injury crime rate	New PI	2549	585	465	★		-	-	-

Risks				
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnerships targets	Bob Dimmock	Minor (4)

Outcome 2 Cohesive Communities

Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S1.2a	Implement the actions of the Community Cohesion strategy	Barry Hutchinson	An overarching community cohesion strategic document is being prepared to pull together and ensure Borough-wide co-ordination of all related strategies. A community engagement workshop is planned for September 2008 for a cross-section of public sector and voluntary, community and faith sector workers to collectively consider issues around community engagement in partnerships in Dudley Borough	●
CEX	S1.2b	Further development of Dudley's approach to tension monitoring and develop a (KIN) Key Individual Network partnership	Barry Hutchinson	The Dudley approach has been shared with neighbouring authorities as a model of good practice. The partnership undertook a community tension simulated training exercise to test the contingency planning process. Police and council agreed the production of a coordinated / integrated Key Individual Network. Successfully managed the Mosque Appeal Inquiry and Inspectorate's decision on the appeal. A partnership self audit against CLG guidance on contingency planning and tension monitoring showed all but one of 29 areas of the process were met or being met. The one new area is being considered in light of the broader community cohesion agenda	●
CEX	S1.3b	Develop projects with local communities to utilise funding from the Preventing Violent Extremism (PVE) Pathfinder Programme	John Hodt	Engaging local communities in order to develop & agree a delivery plan	●

Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area	New PI	74%				Biennially reported	-	-	-
CEX	NI 35 NGLAA	Building resilience to violent extremism (rating poor 0 - good 5)	New PI	2.25				Annually reported	-	-	-

Risks				
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status
CEX	CEA0009	Potential increase in community tension in local areas	Geoff Thomas	Moderate (9)

Safety Matters Priority SM2 – Anti-social behaviour and reassurance

Outcome 1 Reduced anti-social behaviour in the community											
Key Activities											
Direct.	Ref.	Description	Lead Officer	Update							Status @ Q1
CEX	S2.1a	Develop the cross agency Anti-Social Behaviour Unit (ASBU)	Andy Winning	Draft LAA Delivery plan submitted for peer review. Procedures and guidelines agreed internally, as well as framework for performance management. Outline staffing structure for casework agreed internally. Service level agreements with Housing & DUE in principle agreed							●
CEX	S2.1b	Develop the Anti-Social Behaviour strategy and implement	Andy Winning	As above 2.1a							●
DACHS	S2.1c	Development of a service improvement plan for tackling anti-social behaviour on our estates	Diane Channings	Emphasis to date on development of performance management system							●
L&P	S2.1d	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	Richard Clark	1 ASBO applied for and obtained							★
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	New PI	26%	Biennially reported				-	-	-

Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	100%	90%	90%	100%	★		-	-	-

Risks				
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status
L&P	LP0002	Failure to hit targets for ASBO applications that result in a successful legal outcome	Philip Tart	Minor (4)

Outcome 2 Young people stay safe; and reduce perceptions held by the community					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S2.2a	Reduce perceptions and build respect; development of youth PACTs across the Borough	Katriona Lafferty	St Andrews youth PACT is now well established and presenting regularly at PACT meetings and these are being received well by the community. In addition we have worked with the group to put in a funding bid to the Fair Share lottery to enable them to carry out community work in the area. Lye youth PACT is starting up again in a different format - outcomes will be monitored. St James's ward youth PACT – 13 young people have been identified as showing interest and letters have been sent out inviting them to an initial meeting to discuss ways forward. Intergenerational work across the Borough is taking a more coordinated approach and Community Safety is represented at the Themed Action Group chaired by DACHS, in order to map successful work and identify future strands	●
CEX	S2.2b	Increase safety of young people; produce material / resources to communicate community safety issues to young people	Katriona Lafferty	'Be Safe Not Sorry' community safety magazine has now been distributed across the Borough. An internet safety leaflet has been produced by young people and is currently with marketing. Currently working on young peoples pages of the safe and sound website	●
CEX	S2.2c	Tackle youth related anti-social behaviour by working with agencies in hotspot and dispersal areas	Katriona Lafferty	Dispersals have become active in Quarry Bank and Cradley. A meeting has been coordinated, involving key agencies, in order to discuss the issues that led to the dispersal and to discuss possible preventative and educational work in these areas	●

Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	NI 111	First time entrants to the youth justice system aged 10-17	New PI	New PI	No data available				-	-	-

Safety Matters Priority SM3 – Substance misuse

Outcome 1 Reduced levels of substance misuse, and the impact on individuals, families and communities											
Key Activities											
Direct.	Ref.	Description	Lead Officer	Update							Status @ Q1
CEX	S3.1a	Implement the actions of harm reduction in respect of adults	Sue Haywood	Blood Borne Virus Nurse now in post. Review of the BBV Service and Pathways and Protocols are being developed and put in place							●
CEX	S3.1b	Implement actions of the Drugs Intervention Programme (DIP) and Increasing Client Engagement (ICE) Plan. Motivate offenders to receive and remain in treatment	Dee Russell	The DIP Evaluation Group has met regularly in order to track the progress of the evaluation. Development of DIP In Newsletter to keep partners and providers informed of key issues relating to DIP including performance. DIP Service Provider Arrest Referral Workers (ARWs) have or are undertaking Motivation Interviewing Training. There is a partnership protocol in place to target and engage in treatment those substance misusers who are continuing to offend and have tested positive 3 times or more in the past 12 months. This cohort is known as HCCUs – High Crime Causing Users. A comprehensive review of working hours of ARWs has been completed to ensure that as many offenders as possible are assessed as close to arrest and subsequent positive test. A process mapping exercise has taken place in respect of the work undertaken by the ARWs to ensure that it is current and valuable							●
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	NI 40	Number of drug users recorded as being in effective treatment	New PI	New PI	No data available				-	-	-

Outcome 2 Reduction of young people using drugs and alcohol

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S3.2a	Development of a new Borough-wide Alcohol Strategy	Sue Haywood	In respect of the development of the new Strategy – Mapping of services and provision commenced; Gap Analysis commenced; Stakeholder Strategy planned for 18th July 2009	●
CEX	S3.2b	Implement the actions of the Young People Harm Reduction strategy and the Young People Substance Misuse Plan	Audrey Heer	A number of actions have been included in the Young People's Substance Misuse plan for implementation over the 12 month period	●
CEX	S3.2c	Ensure people working with children & young people are appropriately trained	Audrey Heer	Basic awareness course and intervention programmes fully booked until end November 2008. Programme being developed on parental substance misuse	●

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	NI 115 NGLAA	Substance misuse by young people (TellUS Survey) (%)	New PI	19%				Annually reported	-	-	-

Outcome 3 Marketing, communication and public reassurance

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S3.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	Sue Haywood	Continuation of Drug and Alcohol Awareness Training. Development of the NGLAA Delivery Plan – this includes awareness raising through a number of initiatives	●
CEX	S3.3b	Reduce public perception of drug dealing and drug use as a problem	Sue Haywood	Participated in Tackling Drugs Changing Lives Week. Working to develop initiatives and work in collaboration with the Anti-Social Behaviour Unit in respect of the National Indicator NI 17 – Perceptions of Anti-Social Behaviour	●

Risks				
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnerships targets	Bob Dimmock	Minor (4)


Quality Service Matters Priority QSM1 – Customer access to services

Outcome 1 Increased range of service areas offered to customers											
Key Activities											
Direct.	Ref.	Description	Lead Officer	Update							Status @ Q1
FIN	Q1.1a	Joint work with directorates and CATS team to facilitate the effective and efficient transfer of services to Dudley Council Plus	Mike N Williams								★
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	71.47%	80%	80%	66.24%	▲	Low result in May 2008 due to high volume of calls resulting from Bank Holiday weather problems	-	-	-
FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds	86.56%	85%	85%	93.52%	★		-	-	-
FIN	FIN DCP 008	% customers seen by an adviser within 10 minutes	91.67%	90%	90%	89.8%	●		-	-	-
FIN	FIN DCP 016	% customers making cash payments within 10 minutes	99.5%	90%	90%	89.53%	●		-	-	-
CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	New PI	New PI	Annually reported				-	-	-

Risks				
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status
FIN	FPAO0003	Failure to improve access to council services	Sean Beckett	Minor (6)

Outcome 2 Improved range of cross directorate single coordinated services

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	Q3.2a	Produce and implement a strategy to support corporate transformation through service redesign and efficiency savings including service transfers to Dudley Council Plus	Geoff Thomas	<p>Potential for improvements through methods such as integration are explored on an efficiency and business case basis for each service transferred to DC+. Current work includes: improvements to Housing Management 'look-up' as well as extension to other Housing services; links to new Disabled Bays database and access to Swift for Blue Badge data; potential for Adult and Children's services area look-up</p> <p>Work is continuing in relation to CPE, Lettings/Housing Options, general improvements in Environmental Management and Housing Management contact, and is progressing work on Life Events (change of address and bereavement). Also now engaged with the Home Safety Group and involved in both LSP 'Task and Finish' and 'Peer Review' processes. Attending E-Dudley meetings and events (e.g. Information Management workshop in June)</p>	

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status
FIN	FP0010	Failure to meet Government initiatives	Mike S Williams	Moderate (8)

Quality Service Matters Priority QSM5 – Effective partnerships

Outcome 1 To ensure that the Dudley Community Strategy fulfils all national requirements

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	Q5.1a	Review the Community Strategy 2020 and develop and launch a new Sustainable Community Strategy	Geoff Thomas	Task & Finish group established including membership from Dudley Community Partnership and Dosti – objective to develop and oversee the process. A draft timetable has been established	●

Outcome 2 Community engagement – maintaining a clear focus on local people priorities

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	Q5.2a	Customer satisfaction; development of a coordinated approach to customer satisfaction and community engagement	Andy Wright	Draft Partnership Engagement strategy version 1 developed and draft Dudley MBC Engagement strategy developed. Also framework developed that binds the two strategies together along with Corporate Customer Feedback	●

Outcome 4 Develop effective improvement plan to prepare for CAA

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	NI 7 NGLAA	Environment for a thriving third sector – voluntary sector (Third Sector survey)	New PI	New PI				Biennially reported	-	-	-

Section 5

Local Public Sector Agreement

Stretch Targets

The 2007/10 Local Area Agreement (LAA) was superseded in May 2008 by the Next Generation Local Area Agreement (NGLAA). It has been confirmed by Government, however, that they will honour all commitments arising from the stretch targets negotiated as part of the 2007/10 LAA. As such, our existing 14 targets highlighted in the following tables will continue to attract the Performance Reward Grant (PRG) originally agreed and it is therefore important that we continue to resource, deliver and monitor their progress.

The 14 targets are supported by 28 indicators and they are distributed across thematic partnerships as follows:

- Health & Wellbeing Partnership – 1 target supported by 1 indicator
- Children’s Trust – 5 targets supported by 9 indicators (5 reported on once a year, i.e. either financial or academic year)
- Stronger Group – 1 target supported by 5 indicators (all reported on annually)
- Economic Development & Regeneration Partnership – 2 targets supported by 4 indicators
- Safe & Sound Partnership – 5 targets supported by 9 indicators

Traffic light indicators denote latest performance as follows:

- ★ Better than target limits
- Within target limits
- ▲ Worse than target limits

NB: A zero tolerance has been set for the target limits of these indicators.

Those marked **KPI** are Key Council Plan Performance Indicators included in **sections 3 and 4**.

Use the link below to access further information on the 2007/10 LAA and current NGLAA:-

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

Safe & Sound Partnership Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Latest Performance	Status	09/10 Stretch Target	Performance Reward Grant (PRG)
Safe & Sound	Safe & Sound	SSC01.1a KPI	Number of violent crimes	819 @ 30/06/08	586 @ 30/06/08	★	3213	£820,000
Safe & Sound	Safe & Sound	SSC01.1b KPI	Number of incidents of criminal damage	1296 @ 30/06/08	1065 @ 30/06/08	★	4991	£610,000
Safe & Sound	Safe & Sound	SSC 01.1cii	% repeat victim rate of domestic violence	33.1% @ 30/06/08	33.4% @ 30/06/08	▲	30.85%	£615,000
Safe & Sound	Safe & Sound	SSC 01.1ciii	Number of sanctioned detections for domestic violence crime incidents	192 @ 30/06/08	123 @ 30/06/08	▲	800	
Safe & Sound	Safe & Sound	SSC 01.1civ	Number of offences brought to justice	81 @ 30/06/08	65 @ 30/06/08	▲	350	
Safe & Sound	Safe & Sound	SSC01.1d KPI	Number of recorded crime incidents for theft of motor vehicle	330 @ 30/06/08	229 @ 30/06/08	★	1280	£350,250

Section 6

Partnership Working Progress Report

August 2008

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

Audit Commission Inspection

Work continues on the previously reported Audit Commission requirements for us to review the corporate partnerships database and officer capacity in respect of regeneration projects.

- In agreement with the Audit Commission we are concentrating on producing a database identifying our most significant partnerships. The draft of this revised database indicates that there are likely to be about 80 partnerships on this list. In due course the revised database will be available to Members for information and comment
- Review of our capacity to take part in regeneration partnerships is also now under review

Partnership Evaluation Tool (PET)

The annual partnership evaluation programme has been completed, and the results are in the table below. Following moderation 9 out of 10 of the partnerships are evaluated as green, an improvement on last year when 8 were green.

Partnership	Evaluation
Black Country Consortium	Green
Brierley Hill Regeneration Partnership	Amber
Brierley Hill Strategic Access Network	Green
Children and Young People (Children's Trust)	Green
Dudley Community Partnership	Green
Economic Development and Regeneration	Green
Health and Wellbeing	Green
Safe & Sound	Green
Strategic Housing and Environment	Green
Black Country Partnership for Care	Green

The PET in its current format has now been in use for 3 years, and has proved invaluable in improving the effectiveness of our partnership working. However the introduction of Local Area Agreements, the imminent Comprehensive Area Assessments, along with a number of other factors, has

altered the “partnership landscape” recently. We are therefore reviewing the PET with a view to making any amendments needed to ensure that it continues to identify improvements needed.

Next Generation Local Area Agreement (NGLAA)

The NGLAA, with 28 indicators, was signed off by ministers during June, and work is now underway in task and finish groups to facilitate progress towards and monitoring of targets. This will of course be reported to Members regularly over the next 3 years.