



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

Quarter 3 (October to December 2008)

Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: Performance Summary Quarter 3 2008/09	Page 4
Section 3: Reporting on Council Action Plan Priorities	Page 10
Environment Matters	
Learning Matters	
Safety Matters	
Quality Service Matters	
Section 4: LPSA Stretch Targets	Page 23
Section 5: Partnership Working Progress Report	Page 25
Section 6: Directorate Reporting	Page 26
Chief Executive's (CEX)	
Finance, ICT & Procurement (FIN)	

Section 1

Introduction

This Summary is taken from the third Quarterly Corporate Performance Management Report of 2008/09 highlighting performance for the period October to December 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 3**. 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 3, is included in **Section 2**.

Section 4 provides latest performance information on the LPSA stretch targets attracting reward grant.

Section 5 gives a progress report on the Council's Partnership working.

Section 6 gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans.

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

Performance Summary

Quarter 3 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.

There are 108 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 51 of these are either annually or biennially reported. Quarter 3 year to date target and actual data is available for 51 of the remaining indicators and their performance can be summarised as follows:-

28	(55% of reported indicators)	Indicators are exceeding target	★
11	(22% of reported indicators)	Indicators are performing on target or within agreed limits	●
12	(23% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at quarter 3 is:-

	★	●	▲	Total
Caring Matters	10	2	2	14
Environment Matters	5	1	1	7
Learning Matters	2	2	7	11
Regeneration Matters	2	1	0	3
Safety Matters	7	1	0	8
Quality Service Matters	2	4	2	8
Total	28	11	12	51

There are 37 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 3 net status is known for all of these:-

1	3%	Insignificant
19	51%	Minor
12	32%	Moderate
4	11%	Significant
1	3%	Major

Net risk status by Council Plan matter at quarter 3 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	5	3	1	0	10
Environment Matters	0	5	2	1	0	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	0	2	1	1	4
Safety Matters	0	4	1	0	0	5
Quality Service Matters	0	2	2	1	0	5
Total	1	19	12	4	1	37

Safety Matters Performance Highlights

We are exceeding our stretch targets in the performance indicators relating to violent crime (SSC 01.1a), criminal damage (SSC 01.1b) and motor vehicle theft (SSC 01.1d).

In addition, we are ahead of target for the percentage of ASBO applications resulting in a successful legal outcome (L&P LDS 134) and for the number of drug users recorded as being in effective treatment (NI 40).

Safety Matters Areas for Concern

All Safety Matters targets are being met or exceeded at the year to date.

Quality Service Matters Performance Highlights

We are exceeding targets for the percentage of switchboard calls answered within 30 seconds (FIN DCP 004) and the percentage of local authority employees from an ethnic minority (BV 17a).

Quality Service Matters Areas for Concern

We remain behind target for the percentage of telephone calls to 01384 812345 answered within 30 seconds (FIN DCP 003) and for the number of lost time accidents (CEX PER 009).

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	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority EM1	CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	26%	Biennially reported							-	-	-

Safety Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority SM1	CEX	SSC 01.1	Overall crime recorded	Less than 13467	2982	★	5844	★	10100	8740	★	-	-	-
	CEX	SSC 01.1a	(Stretch) Number of violent crimes	3277 <i>Stretch</i>	586	★	1128	★	2457 <i>Stretch</i>	1632	★	-	-	-
	CEX	SSC 01.1b	(Stretch) Number of incidents of criminal damage	5190 <i>Stretch</i>	1065	★	1961	★	3888 <i>Stretch</i>	3007	★	-	-	-
	CEX	SSC 01.1ci	Maintain reporting levels of domestic abuse incidents	3300	990	★	2100	★	2475	Data not available		-	-	-
	CEX	SSC 01.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	1330 <i>Stretch</i>	229	★	451	★	990 <i>Stretch</i>	666	★	-	-	-
	CEX	NI 16 NGLAA	No. serious acquisitive crimes per 1000 population	16.27	3.89	●	7.90	●	12.20	11.76	●	-	-	-
	CEX	NI 20 NGLAA	No. assaults with less serious per 1000 population	8.35	1.52	★	3.06	★	6.25	4.35	★	-	-	-
	CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area	74%	Biennially reported							-	-	-
	CEX	NI 35 NGLAA	Building resilience to violent extremism (rating poor 0 – good 5)	2.25	Annually reported							-	-	-

Safety Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority SM2	CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	26%	Biennially reported							-	-	-
	L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	90%	100%	★	100%	★	90%	100%	★	-	-	-
	DCS	NI 111	First time entrants to the youth justice system aged 10-17	5%	25.2%	★	40.6%	★	Data not available			-	-	-
	DCS	NI 69 NGLAA	Percentage of children who have experienced bullying	32%	Annually reported							-	-	-
Priority SM3	CEX	NI 40	Number of drug users recorded as being in effective treatment	904	878	★	907	★	678	949	★	-	-	-
	CEX	NI 115 NGLAA	Substance misuse by young people (TellUS Survey) (%)	19%	Annually reported							-	-	-

Quality Service Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority QSM1	FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	80%	66.24%	▲	62.26%	▲	80%	64.86%	▲	-	-	-
	FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds	85%	93.52%	★	91.81%	★	85%	91.4%	★	-	-	-
	FIN	FIN DCP 008	% customers seen by an adviser within 10 minutes	90%	89.8%	●	91.14%	●	90%	89.11%	●	-	-	-
	FIN	FIN DCP 016	% customers making cash payments within 10 minutes	90%	89.53%	●	90.68%	●	90%	93.4%	●	-	-	-
	CEX	NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	New PI	Annually reported							-	-	-

Quality Service Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority QSM5	CEX	NI 7 NGLAA	Environment for a thriving third sector – voluntary sector (Third Sector survey)	New PI	Biennially reported							-	-	-

Section 3




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)

NB: The Directorate of Children's Services provide updates on a half yearly basis.

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.

Exception comments are included for key performance indicators where performance is below target limits.

Where available, Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2007/08 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

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	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 @ Q3
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 @ Q3
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		

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	SSC 01.1	Overall crime recorded	Less than 13467	2982		5844		10100	8740		-	-	-
CEX	SSC 01.1a	(Stretch) Number of violent crimes	3277 Stretch	586		1128		2457 Stretch	1632		-	-	-
CEX	SSC 01.1b	(Stretch) Number of incidents of criminal damage	5190 Stretch	1065		1961		3888 Stretch	3007		-	-	-
CEX	SSC 01.1ci	Maintain reporting levels of domestic abuse incidents	3300	990		2100		2475	Data not available		-	-	-
CEX	SSC 01.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	1330 Stretch	229		451		990 Stretch	666		-	-	-
CEX	NI 16 NGLAA	No. serious acquisitive crimes per 1000 population	16.27	3.89		7.90		12.20	11.76		-	-	-
CEX	NI 20 NGLAA	No. assaults with less serious per 1000 population	8.35	1.52		3.06		6.25	4.35		-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnerships targets	Bob Dimmock	Minor (4)	Minor (4)	Minor (4)

Outcome 2 Cohesive Communities						
Key Activities						
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3	
CEX	S1.2a	Implement the actions of the Community Cohesion strategy	Barry Hutchinson	Dudley's Community Cohesion Manager recruited and in post from February. Role will be to develop the community cohesion plan and ensure improved coordination of cohesion, PVE and tension monitoring agenda	●	
CEX	S1.2b	Further development of Dudley's approach to tension monitoring and develop a (KIN) Key Individual Network partnership	Barry Hutchinson	To develop and implement the integrated Key Individual Network. To share local practice with West Midlands authorities. Community Cohesion Manager to take forward tension monitoring programme of activity	●	
CEX	S1.3b	Develop projects with local communities to utilise funding from the Preventing Violent Extremism (PVE) Pathfinder Programme	John Hodt	Imams working in the Borough are continuing to develop their English language and ICT skills, and to learn about child protection, through ongoing training funded from preventing violent extremism funding. The women's network continues to develop, and a large scale consultation event for Muslim women in the Borough is being planned	●	

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 1 NGLAA	% of people who believe people from different backgrounds get on well together in their local area	74%	Biennially reported						-	-	-	
CEX	NI 35 NGLAA	Building resilience to violent extremism (rating poor 0 – good 5)	2.25	Annually reported						-	-	-	

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	CEA0009	Potential increase in community tension in local areas	Geoff Thomas	Moderate (9)	Moderate (9)	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 @ Q3
CEX	S2.1a	Develop the cross agency Anti-Social Behaviour Unit (ASBU)	Andy Winning	On target. Two Year Strategy for ASB Unit and an accompanying Business plan being drafted- ready for submission to Crime Reduction Implementation Group (CRIG) during quarter 4 2009	●
CEX	S2.1b	Develop the Anti-Social Behaviour strategy and implement	Andy Winning		
DACHS	S2.1c	Development of a service improvement plan for tackling anti-social behaviour on our estates	Diane Channings	Fire Risk Assessments for all high-rise blocks are on target to be completed by the end of October 2008	●
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	4 interim ASBOs applied for an granted in this period	★

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 17 NGLAA	Perceptions of anti-social behaviour	26%	Biennially reported							-	-	-

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	90%	100%	★	100%	★	90%	100%	★	-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
L&P	LP0002	Failure to review potential ASBO cases resulting in insufficient resources being available to identify problems at an early stage	Philip Tart	Minor (4)	Minor (4)	Minor (4)

Outcome 2 Young people stay safe; and reduce perceptions held by the community					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	S2.2a	Reduce perceptions and build respect; development of youth PACTs across the Borough	Katriona Lafferty	St Andrews youth PACT continues to be held up as best practice in future projects. The youth walkabout DVD was shown at the Amblecote Christian Centre Intergenerational event to around 70 senior citizens. The report to CRIG detailing costs for the proposal for community engagement in youth PACTs has been completed. Meetings with Mandeep Bains from Lloyd House have taken place regarding a pilot in J1 and J2 of youth 'Tracker Panels' (obtaining young peoples views on safety and neighbourhood policing), information has been sent to schools and two responses have been received to date. Members of the Prince's Trust group attended Keep Well Keep Safe Week as part of their work experience aspect of the team course, their presence throughout the week proved to be positive. Joint lead in organising an event celebrating intergenerational work that is happening across the borough. Regular attendee of the intergenerational themed action group	●
CEX	S2.2b	Increase safety of young people; produce material / resources to communicate community safety issues to young people	Katriona Lafferty	Young people's pages of the website were updated to promote anti- bullying week. Work with DSCB (among others) to put together lesson plans etc for the internet safety 'Escape' DVD. Working with Amblecote Christian to look at ways to continue with the planned drama DVD. Young person shadowed work on "take over day 2008" suggesting how to adapt current community safety literature for a younger age group. Attended Health Promoting schools cluster groups to promote community	●

Outcome 2 Young people stay safe; and reduce perceptions held by the community

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
				safety resource pack, was very positively received, by many of the primary teachers as well as secondary. The pack has also been distributed to various other agencies including WMP, youth Service, Connexions, YOS, and Barnardos among others. Anti-bullying week events were successful with positive media coverage	
CEX	S2.2c	Tackle youth related anti-social behaviour by working with agencies in hotspot and dispersal areas	Katriona Lafferty	Protocol for Acceptable Behaviour Contracts (ABCs) and standardised letters and forms have been completed. The amount of ABCs being requested is increasing. The lesson plan resource that has been distributed (see above) contains a plan and additional materials for ASB for use with groups of young people	●

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DCS	NI 111	First time entrants to the youth justice system aged 10-17	5%	25.2%	★	40.6%	★	Data not available			-	-	-

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DCS	CE0002	Failure to impact upon anti-social behaviour	Andy Winning	Minor (4)	Minor (4)	Minor (4)

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 @ Q3
CEX	S3.1a	Implement the actions of harm reduction in respect of adults	Sue Haywood	Blood Borne Virus Service is making a positive contribution to the Drug Treatment System within Dudley Borough. The Harm Reduction Strategy Partnership Self Audit Tool has been completed as part of the Treatment Planning Cycle. Progress is good. DIP Manager attended the National Treatment Agency (NTA) Regional Launch of the Harm Reduction Campaign on behalf of the DAA	●
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	Meeting took place in respect of in-patient services. Further actions have been identified; Needs Assessment and drafts of 2009/10 Treatment Plan have been completed and will be submitted to the National Treatment Agency (NTA) in accordance with deadlines given. Tendering Process remains on schedule	●

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 40	Number of drug users recorded as being in effective treatment	904	878	★	907	★	678	949	★	-	-	-

Outcome 2 Reduction of young people using drugs and alcohol

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	S3.2a	Development of a new Borough-wide Alcohol Strategy	Sue Haywood	Alcohol Strategy Group Meetings have been convened for 2009. Membership of the Alcohol Strategy Group is under review	●
CEX	S3.2b	Implement the actions of the Young People Harm Reduction strategy and the Young People Substance Misuse Plan	Audrey Heer	On going work through Young Persons Substance Misuse Group Action Plan. Harm Reduction Campaign to be agreed for delivery in 2009/10	●

Outcome 2 Reduction of young people using drugs and alcohol

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	S3.2c	Ensure people working with children & young people are appropriately trained	Audrey Heer	Links have been established with Police Trainer to firm up arrangements in respect of PCSO s and substance misuse training. Training has been developed with the Safeguarding Children's Board and a programme for delivery agreed	●

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 115 NGLAA	Substance misuse by young people (TellUS Survey) (%)	19%	Annually reported							-	-	-

Outcome 3 Marketing, communication and public reassurance

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	S3.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	Sue Haywood	DAAT participated in the Big Drink Debate and contributed to the "Partnership" Christmas Alcohol Campaign. Further work undertaken in the development of the Alcohol Strategy	●
CEX	S3.3b	Reduce public perception of drug dealing and drug use as a problem	Sue Haywood	Marcoms representative attended FRANK event November 2008 on behalf of the Drugs & Alcohol Action Team (DAAT)	●


Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnerships targets	Bob Dimmock	Minor (4)	Minor (4)	Minor (6)

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 @ Q3
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	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	80%	66.24%	▲	62.26%	▲	80%	64.86%	▲ See comment	-	-	-
FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds	85%	93.52%	★	91.81%	★	85%	91.4%	★	-	-	-
FIN	FIN DCP 008	% customers seen by an adviser within 10 minutes	90%	89.8%	●	91.14%	●	90%	89.11%	●	-	-	-
FIN	FIN DCP 016	% customers making cash payments within 10 minutes	90%	89.53%	●	90.68%	●	90%	93.4%	●	-	-	-

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 14	Reducing avoidable contact; Minimising customer contact that is of low or no value to the customer	New PI	Annually reported							-	-	-

Direct.	Ref.	Definition	 Comment
FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	Performance is due to increased workload with reduced resources. Posts for advisers at Dudley Council Plus have recently been filled which will help to show an improvement in the next quarter, however we will not be able to meet the target by the year end

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
FIN	FPAO0003	Failure to improve access to council services	Sean Beckett	Minor (6)	Minor (6)	Minor (6)


Quality Service Matters Priority QSM3 – ICT Strategy & Service Transformation

Outcome 2 Improved range of cross directorate single coordinated services					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
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		

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 @ Q3
CEX	Q5.1a	Review the Community Strategy 2020 and develop and launch a new Sustainable Community Strategy	Geoff Thomas	Mapping progress against current priorities to provide intelligence for new Strategy. Workshops planned for the Thematic Partnerships early 2009	

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

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
CEX	Q5.2a	Customer satisfaction; development of a coordinated approach to customer satisfaction and community engagement	Andy Wright	To be reported in quarter 4	-

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
CEX	NI 7 NGLAA	Environment for a thriving third sector – voluntary sector (Third Sector survey)	New PI	Biennially reported						-	-	-	

Section 4


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 2** and **3**.

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	Them P'ship	Ref.	Definition	08/09 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	09/10 Stretch Target	Exception Comment	Total Performance Reward Grant (PRG) based on achieving full target
Safe & Sound	Safe & Sound	SSC01.1a KPI	Number of violent crimes	3277	2457	1632	★	3213		£820,000
Safe & Sound	Safe & Sound	SSC01.1b KPI	Number of incidents of criminal damage	5190	3888	3007	★	4991		£610,000
Safe & Sound	Safe & Sound	SSC01.1cii	% repeat victim rate of domestic violence	33.1%	33.1%	37.8%	▲	30.85%		£615,000
Safe & Sound	Safe & Sound	SSC01.1ciii	Number of sanctioned detections for domestic violence crime incidents	775	576	419	▲	800	Visual Evidence of Victims is still to be implemented. Launch date 20th March 2009. Very few referrals put through to Sanctuary Scheme. Partnership initiatives in the planning stage towards Valentines day include half day workshops and further publicity campaigns	
Safe & Sound	Safe & Sound	SSC01.1civ	Number of offences brought to justice	324	243	212	▲	350	This is an accumulative target over the three years and to date an actual figure of 556 has been achieved against a target end requirement of 565 to achieve 100% of target. Therefore this target is performing well overall	
Safe & Sound	Safe & Sound	SSC01.1d KPI	Number of recorded crime incidents for theft of motor vehicle	1330	990	666	★	1280		£350,250

Section 5

Partnership Working Progress Report

February 2009

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

Partnership Evaluation

As previously reported we are about to commence on evaluation of the partnerships identified on our revised list of most significant partnerships. In order to make the most of this evaluation process we have revised our corporate partnership evaluation tool (PET). The PET has been revised to reflect more closely the issues that will be considered under Comprehensive Area Assessment in respect of our partnership working, which are:

- Strategic Focus
- Delivering Outcomes
- Governance
- Managing Resources

Using this revised model enables partnership evaluations to readily constitute a part of the evidence that we present to inspectors for the Comprehensive Area Assessment. The introduction of an independent facilitator to act as a critical friend and thereby ensure the increased robustness of evaluations will also serve to improve the process.

The evaluation programme using the improved PET is scheduled to be completed by the end of March 2009. Members will be kept updated on progress with the evaluation programme.

Section 6

Directorate Reporting

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on national and local performance indicators not included in the Council Action Plan reporting.

In particular, Directorates are asked to report on any significant variation from anticipated progress, new pressures arising within the Directorate having implications for performance and to advise on proposed actions to be taken.

Directorates also report on any significant achievements of note during the period, such as any external accreditation, nomination for awards or positive publicity.

Quarterly Directorate Issues Report

Directorate: Chief Executive's	2008 - 09 Quarter 3
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4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Community Safety Team** is achieving promising levels of achievement against all of its key performance indicators at the end of quarter 3. This is as a result of the successful delivery of numerous initiatives using partnership resources. Some key initiatives include:
 - **Property Marking** – Dudley residents in an area of St Thomas's ward, Kate's Hill have benefited from having their household items marked in a bid to deter burglars. Houses were visited between October 15 and 18. They received high tech property marking kits supplied by [SelectaDNA](#). These were used to security mark household items and other property such as satellite navigation systems
 - **Monitored Alarm Systems** – Pilot scheme using funding from the National Partnership Performance Improvement Fund (NPPIF) to supply and fit monitored house alarms to reduce repeat burglaries has been well received
 - **Christmas Alcohol Campaign**- The dangers of binge drinking were brought home to Christmas revellers in Dudley borough bars. The campaign highlighted the risks of excessive alcohol consumption amongst young adults in the borough. It was rolled out at bars in Stourbridge, the Waterfront and Sedgley where 'goody bags' were distributed at closing time
 - **Anti-bullying Week** – During November a major drive to raise awareness of the dangers of bullying among young people in Dudley proved to be a success. Dudley's Community Safety Partnership and the directorate of Children's Services coordinated a range of events across the borough to help highlight the serious implications of bullying.

Quarterly Directorate Issues Report

Directorate of Finance, ICT and Procurement	2008 - 09 Quarter 3
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3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
<u>Dudley Council Plus</u>	All DCP performance shown below has improved since the last quarter
FINDCP005 % of customers satisfied with DCP contact 	82% (target 100%). Results may be a reflection on the service provided by other parts of the Council.
FINDCP020 % of telephony calls abandoned 	11.73% (target 10%).

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Dudley Council Plus, along with Benefit and Revenue Services, took part in the national Customer Services Week in October 2008
- Working with the Directorate of Adult, Community and Housing Services, the Choice Based Lettings scheme was successfully introduced into Dudley Council Plus in early October 2008
- Dudley Council Plus has received a positive report from the Audit Commission