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

**Quarter 2 (July to September 2008)**

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# Quarterly Corporate Performance Management Report

## Contents

<b>Section 1: Introduction</b>	<b>Page 3</b>
<b>Section 2: Performance Summary Quarter 2 2008/09</b>	<b>Page 4</b>
<b>Section 3: Reporting on Council Action Plan Priorities</b>	<b>Page 10</b>
Environment Matters	
Learning Matters	
Safety Matters	
Quality Service Matters	
<b>Section 4: LPSA Stretch Targets</b>	<b>Page 23</b>
<b>Section 5: Partnership Working Progress Report</b>	<b>Page 25</b>

# Section 1

## Introduction

This Summary is taken from the second Quarterly Corporate Performance Management Report of 2008/09 highlighting performance for the period July to September 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 2, 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.

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 2 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.

The parking fines payment service was successfully introduced into Dudley Council Plus in early July.

There are 108 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 52 of these are either annually or biennially reported. Quarter 2 year to date target and actual data is available for 50 of the remaining indicators and their performance can be summarised as follows:-

<b>23</b>	(46% of reported indicators)	Indicators are exceeding target	★
<b>11</b>	(22% of reported indicators)	Indicators are performing on target or within agreed limits	●
<b>16</b>	(32% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at quarter 2 is:-

	★	●	▲	Total
Caring Matters	7	4	2	13
Environment Matters	5	1	1	7
Learning Matters	0	0	11	11
Regeneration Matters	1	2	0	3
Safety Matters	7	1	0	8
Quality Service Matters	3	3	2	8
<b>Total</b>	<b>23</b>	<b>11</b>	<b>16</b>	<b>50</b>

There are 37 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 2 net status is known for all of these:-

<b>1</b>	3%	Insignificant
<b>19</b>	51%	Minor
<b>10</b>	27%	Moderate
<b>6</b>	16%	Significant
<b>1</b>	3%	Major

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

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	5	3	1	0	10
Environment Matters	0	5	0	3	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
<b>Total</b>	<b>1</b>	<b>19</b>	<b>10</b>	<b>6</b>	<b>1</b>	<b>37</b>

## **Safety Matters Performance Highlights**

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

## **Safety Matters Areas for Concern**

All Safety Matters year to date targets are being met or exceeded at the end of quarter 2.

## **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 Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
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 Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority SM1	CEX	SSC 1.1	Overall crime recorded	Less than 13467	2982	★	6733.5	5844	★		-	-	-
	CEX	SSC 1.1a	(Stretch) Number of violent crimes	3277 <i>Stretch</i>	586	★	1638 <i>Stretch</i>	1128	★		-	-	-
	CEX	SSC 1.1b	(Stretch) Number of incidents of criminal damage	5190 <i>Stretch</i>	1065	★	2592 <i>Stretch</i>	1961	★		-	-	-
	CEX	SSC 1.1ci	Maintain reporting levels of domestic abuse incidents	3300	990	★	1650	2100	★		-	-	-
	CEX	SSC 1.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	1330 <i>Stretch</i>	229	★	660 <i>Stretch</i>	450	★		-	-	-
	CEX	NI 16 NGLAA	Serious acquisitive crime	1242	1187	●	1242	1225	●		-	-	-
	CEX	NI 20 NGLAA	Assault with injury crime rate	585	465	★	585	468	★		-	-	-
	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 Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
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%	★	90%	100%	★		-	-	-
	DCS	NI 111	First time entrants to the youth justice system aged 10-17	5%	-24.5%	★	5%	Data not available until Nov 2008		During 2007/08 the Youth Offending Service (YOS) continued its good progress in reducing the number of first-time entrants into the criminal justice system by achieving a reduction of -21.6% against a target of 5% reduction. The first quarter year-to-date figure far exceeds both regional and national performance and is a testament of the good partnership working within the authority	-	-	-
Priority SM3	CEX	NI 40	Number of drug users recorded as being in effective treatment	New PI	No data available						-	-	-
	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 Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority QSM1	FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	80%	66.24%	▲	80%	62.26%	▲	Low performance is due to increased workload and reduced resources but extra resource join in late October	-	-	-
	FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds	85%	93.52%	★	85%	91.81%	★		-	-	-



## 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 Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority QSM1	FIN	FIN DCP 008	% customers seen by an adviser within 10 minutes	90%	89.8%	●	90%	91.14%	●		-	-	-
	FIN	FIN DCP 016	% customers making cash payments within 10 minutes	90%	89.53%	●	90%	90.68%	●		-	-	-
	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					-	-	-	
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 do not allocate a status to their key activities, providing a progress report only.*

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 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:

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

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	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
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 @ Q2
DCS	L3.1a	Reduce the number of first time offenders	Trevor Brown	During the period 2007/08 the Youth Offending Service (YOS) continued its good progress in reducing the number of first-time entrants into the criminal justice system by achieving a reduction of -21.6% against a target of 5% reduction. The target for 2008/09 remains at 5%, the first quarter year-to-date figure has registered a -24.5% reduction. This achievement far exceeds both regional and national performance and is a testament of the good partnership working within the authority. YOS Crime Prevention Strategy continues to be implemented across the borough and comprises of two primary delivery agents in the form of the YISP (Youth Inclusion Support Programme) and the Circles Project	n/a

## 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 @ Q2
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	The Safe & Sound Partnership continues to identify target areas for crime reduction initiatives, thus developing identified strategies for targeted area of activity that align with the Community Safety Plan, national & local. DNA property marking scheme commenced; Marketing strategy ongoing; Joint Activities Group (JAG) continues to identify and deliver actions; Strategic Assessment Planning & Review day held 26th September 2008; Face the people event scheduled for 12th January	

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
CEX	SSC 01.1	Overall crime recorded	Less than 13467	2982		6733.5	5844			-	-	-
CEX	SSC 01.1a	(Stretch) Number of violent crimes	3277 Stretch	586		1638 Stretch	1128			-	-	-
CEX	SSC 01.1b	(Stretch) Number of incidents of criminal damage	5190 Stretch	1065		2592 Stretch	1961			-	-	-
CEX	SSC 01.1ci	Maintain reporting levels of domestic abuse incidents	3300	990		1650	2100			-	-	-
CEX	SSC 01.1d	(Stretch) Number of recorded crime incidents for theft of a motor vehicle	1330 Stretch	229		660 Stretch	450			-	-	-
CEX	NI 16 NGLAA	Serious acquisitive crime	1242	1187		1242	1225			-	-	-
CEX	NI 20 NGLAA	Assault with injury crime rate	585	465		585	468			-	-	-

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

## Outcome 2 Cohesive Communities

Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	S1.2a	Implement the actions of the Community Cohesion strategy	Barry Hutchinson	A new post of Community Cohesion Manager has been created, with the appointment expected to take place by November 2008. The Council has agreed the creation of a list of civic and notable events, festivals and celebrations. This will be available to the public. This will be used to publicise and promote events within the local community	●
CEX	S1.2b	Further development of Dudley's approach to tension monitoring and develop a (KIN) Key Individual Network partnership	Barry Hutchinson	The Council and Police have met to discuss proposals to develop a strategic Key Individual Network (KIN). New police guidance about developing independent advisory groups locally is being considered to enhance the strategic KIN and community contacts database. Possible local community leaders have now been identified	●
CEX	S1.3b	Develop projects with local communities to utilise funding from the Preventing Violent Extremism (PVE) Pathfinder Programme	John Hodt	Consultation with the Dudley Muslim Forum carried out and further events arranged also to include Dudley Muslims Women's Network & Dudley Muslim Youth groups	●

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
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
CEX	CEA0009	Potential increase in community tension in local areas	Geoff Thomas	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 @ Q2
CEX	S2.1a	Develop the cross agency Anti-Social Behaviour Unit (ASBU)	Andy Winning	Work in progress, developmental plans underway to progress the Anti Social Behaviour Unit as a partnership entity	●
CEX	S2.1b	Develop the Anti-Social Behaviour strategy and implement	Andy Winning	Anti Social Behaviour Strategy work in progress	●
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	5 ASBOs applied for and obtained during the quarter	★

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
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 Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	90%	100%	★	90%	100%	★		-	-	-

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
L&P	LP0002	Failure to hit targets for ASBO applications that result in a successful legal outcome	Philip Tart	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 @ Q2
CEX	S2.2a	Reduce perceptions and build respect; development of youth PACTs across the Borough	Katriona Lafferty	Work with St Andrews youth PACT continues – the group was short listed for a community award at Dudley Youth Awards. Due to unforeseen circumstances no further progress on Castle and Priory and St. James Ward youth PACTs to date. Work with Amblecote Christian Centre continues, a DVD has been produced that will be shown to up to 70 senior citizens from the area and the local PACT meetings. A proposal for engaging communities in youth PACTs has been presented to CRIG. Young people from the Youth Council attended the Older People's Conference and feedback from the bridging the gap workshop was extremely positive	●
CEX	S2.2b	Increase safety of young people; produce material / resources to communicate community safety issues to young people	Katriona Lafferty	Internet Safety leaflet and posters now ready to be distributed across the Borough. Young People pages of the Safe and Sound website updated. Internet Safety Drama completed. Amblecote Christian Centre Drama (bullying and peer pressure) temporarily postponed	●
CEX	S2.2c	Tackle youth related anti-social behaviour by working with agencies in hotspot and dispersal areas	Katriona Lafferty	A fireworks leaflet has been produced by young people at Pensnett Youth Centre (identified hotspot) and is currently with Marketing. Work currently ongoing with the Pensnett / Brierley Hill Youth Team to plan community safety elements of enrichment days at both Pensnett High School and Thorns Community College. ABCs are taking off through work with WMP, Housing and integrated services among others, with a positive response to date	●



Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DCS	NI 111	First time entrants to the youth justice system aged 10-17	5%	-24.5%	★	5%	Data not available until Nov 2008		During 2007/08 the Youth Offending Service (YOS) continued its good progress in reducing the number of first-time entrants into the criminal justice system by achieving a reduction of -21.6% against a target of 5% reduction. The first quarter year-to-date figure far exceeds both regional and national performance and is a testament of the good partnership working within the authority	-	-	-

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DCS	CE0002	Failure to impact upon anti-social behaviour	Andy Winning	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 @ Q2
CEX	S3.1a	Implement the actions of harm reduction in respect of adults	Sue Haywood	Launch of Blood Borne Virus Service has taken place. Regular meetings of the Drug Related Death Confidential Inquiry Group are taking place. Findings have been fed back to the Substance Misuse Implementation Group	●

## Outcome 1 Reduced levels of substance misuse, and the impact on individuals, families and communities

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
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	Conditional Cautioning Protocol implemented. High Crime Causing Users Meeting has been re-established refocus work in respect of the HCCU agenda. There has been an improvement in KDI2. This can be attributed to improved coverage of the cells by arrest referral workers. First draft of DIP In News letter produced. Further work undertaken in respect of DIP evaluation.	●

### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
CEX	NI 40	Number of drug users recorded as being in effective treatment	New PI						No data available	-	-	-

## Outcome 2 Reduction of young people using drugs and alcohol

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	S3.2a	Development of a new Borough-wide Alcohol Strategy	Sue Haywood	Alcohol Strategy Stakeholder Event took place as planned in July 2008. Feedback from the event has been collated to inform the development of the new Strategy	●
CEX	S3.2b	Implement the actions of the Young People Harm Reduction strategy and the Young People Substance Misuse Plan	Audrey Heer	Ongoing work through Young People's Substance Misuse action plan	●
CEX	S3.2c	Ensure people working with children & young people are appropriately trained	Audrey Heer	'Gone to Pot' training programme for staff working with young people delivered September 2008. Parental substance misuse programme piloted. After some minor alterations discussions taking place for this to be implemented through Safeguarding Children's Board training programme. Multi-agency resource for use with young people in the areas of substance use, sex and relationships and crime education has commenced development. Agreement reached with police to train all PCSOs in at least basic awareness	●

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
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 @ Q2
CEX	S3.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	Sue Haywood	Tier 1 and tier 2 Drug and Alcohol Awareness Training Sessions ongoing	●
CEX	S3.3b	Reduce public perception of drug dealing and drug use as a problem	Sue Haywood	Resource pack developed for use by the BME Task Group at community events	●

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
CEX	CE0001	Failure to meet the community safety partnerships targets	Bob Dimmock	Minor (4)	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 @ Q2
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 Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
FIN	FIN DCP 003	% of telephone calls answered within 30 seconds	80%	66.24%	▲	80%	62.26%	▲	Low performance is due to increased workload and reduced resources but extra resource join in late October	-	-	-
FIN	FIN DCP 004	% of switchboard calls answered within 30 seconds	85%	93.52%	★	85%	91.81%	★		-	-	-
FIN	FIN DCP 008	% customers seen by an adviser within 10 minutes	90%	89.8%	●	90%	91.14%	●		-	-	-
FIN	FIN DCP 016	% customers making cash payments within 10 minutes	90%	89.53%	●	90%	90.68%	●		-	-	-
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						-	-	-

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
FIN	FPAO0003	Failure to improve access to council services	Sean Beckett	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 @ Q2
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	The CATS team has continued to provide corporate support to transformational activities. Civil Parking Enforcement went live in July and included a successful transfer of cheque processing for parking penalties from DC+ to Exchequer Services. Corporate approaches to change of address and change of name have been developed and the systems designed and built. This has been in response to requirements from Finance (council tax) and Housing in particular. Work to support the new choice based lettings process due to go live on October 20th has been ongoing and intense. Since 1 April there have been 44 requests for change (RFCs) raised by DC+ or directorates of which 37 have been concluded. In addition, a method of prioritising RFCs in terms of importance and impact has been agreed and implemented	

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
FIN	FP0010	Failure to meet Government initiatives	Mike S Williams	Moderate (8)	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 @ Q2
CEX	Q5.1a	Review the Community Strategy 2020 and develop and launch a new Sustainable Community Strategy	Geoff Thomas	2005-08 performance update commenced and in draft, to be augmented by wider intelligence coverage. Project plan exists. Review group and satellite working groups established. Report to Corporate Board approved	●

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

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
CEX	Q5.2a	Customer satisfaction; development of a coordinated approach to customer satisfaction and community engagement	Andy Wright	Draft Strategy version 1 developed and being prepared for consultation	●

### Outcome 4 Develop effective improvement plan to prepare for CAA

#### Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
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	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Q2 YTD Actual	Q2 YTD Status	09/10 Stretch Target	Performance Reward Grant (PRG)
Safe & Sound	Safe & Sound	SSC01.1a KPI	Number of violent crimes	3277	1128 against a YTD target of 1638	★	3213	£820,000
Safe & Sound	Safe & Sound	SSC01.1b KPI	Number of incidents of criminal damage	5190	1961 against a YTD target of 2592	★	4991	£610,000
Safe & Sound	Safe & Sound	SSC01.1cii	% repeat victim rate of domestic violence	33.1%	35.4% against the target of 33.1%	▲	30.85%	£615,000
Safe & Sound	Safe & Sound	SSC01.1ciii	Number of sanctioned detections for domestic violence crime incidents	775	271 against a YTD target of 384	▲	800	
Safe & Sound	Safe & Sound	SSC01.1civ	Number of offences brought to justice	324	134 against a YTD target of 162	▲	350	
Safe & Sound	Safe & Sound	SSC01.1d KPI	Number of recorded crime incidents for theft of motor vehicle	1330	450 against a YTD target of 660	★	1280	£350,250



# **Section 5**

## **Partnership Working Progress Report**

### **November 2008**

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

#### **Partnership Database**

Work on the partnership database has now been completed and we have a database containing information in respect of our 88 significant partnerships. This is an update of the 2004 database which contained over 400 entries, which has been refined by the tightening of criteria so that we can concentrate on priority partnerships. This database has been further refined to identify the 18 major partnerships that we plan to evaluate formally before 31<sup>st</sup> March 2009.

#### **Partnership Evaluation**

Annual evaluation of our major partnerships is necessary in order to ensure that we continue to work effectively in partnerships that meet the needs of the people of the Borough and the organisation. The partnerships identified for this process in 2008/9 are:

- Black Country Consortium
- Black Country Partnership for Care
- Brierley Hill Regeneration Partnership
- Brierley Hill Strategic Access Network
- Children's Trust
- Children & Young People's Implementation Group
- Dudley Community Partnership
- Dudley Health & Wellbeing Partnership
- Learning Disability Partnership Board
- Older People's Board
- Physical and Sensory Disability Board
- Economic Development and Regeneration Partnership
- Safe & Sound Partnership
- Crime Reduction Implementation Group
- Substance Misuse Implementation Group
- Strategic Housing & Environment Partnership
- Stronger Communities Steering Group
- Supporting People Commissioning Body

Members will be kept updated on progress with the evaluation programme.