
Select Committee on Community Safety and Community Services – 12th June, 2008

Report of the Lead Officer to the Committee

Quarterly Corporate Performance Management Report

Purpose of Report

1. To present the third Quarterly Performance Management Report for 2007/08, relating to performance for the period 1st October to 31st December 2007.

Background

2. The Quarterly Corporate Performance Report for the third quarter of 2007/08 for the period 1st October to 31st December 2007 was submitted to the meeting of the Cabinet held on 19th March 2008. The Cabinet approved the content of the report.
3. The sections of the Quarterly Corporate Performance Report relevant to this Committee are attached, as appendices to this report, as follows: -

Appendix 1 – Best Value Quartiles 2006/07

Appendix 2 - Reporting on Council Action Plan Priorities.

Appendix 3 - Local Area Agreement Performance Indicators Stretch Targets.

Appendix 4 - Directorate Reporting,

A colour copy of the report extract has previously been circulated to Members. Members may wish to bring that copy with them to the meeting.

Finance

4. There are no direct financial implications arising from this report.

Law

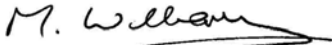
5. The Quarterly Corporate Performance Management Report will significantly contribute towards delivery of the framework for performance assessment as outlined in the Local Government White Paper 2000 "*Strong Leadership, Quality Public Services*".

Equality Impact

6. There are no special considerations to be made with regard to equality and diversity relating to receiving and noting this report.

Recommendation

7. That the Committee review and scrutinise the performance of the Council in respect of those matters within the terms of reference of the Select Committee on Community Safety and Community Services, as indicated in the extracts from the Quarterly Corporate Performance Management Report to the Cabinet attached relating to the third quarter of 2007/08.



MIKE N WILLIAMS

LEAD OFFICER TO THE SELECT COMMITTEE

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Background Papers

Quarterly Performance Report (3rd Quarter – 1st October to 31st December 2007, submitted to the meeting of the Cabinet on 19th March 2008.

**Select Committee on Community
Safety and Community Services
12th June 2008**

**QUARTERLY CORPORATE
PERFORMANCE REPORT**

**Quarter Three
(October to December 2007)**

Appendix 1




Best Value Quartiles 2006/07

In December 2007, the Audit Commission published the national Best Value Performance Indicator results for 2006/07, including the All England and Metropolitan quartile data highlighting each authority's position nationally for the majority of PIs.




The quartiles are presented with the best performance being in the top quartile and the worst performance being in the bottom quartile.

The tables on the following pages highlight those performance indicators where Dudley's outturn placed us in top and bottom quartiles, by Council Plan theme. These figures provide accurate comparison data as at the end of 2006/7, and do not take into account the current performance of the PIs concerned.

Performance is highlighted using traffic light indicators as follows:-

-  Performance is better than target limits
-  Performance is within target limits
-  Performance is worse than target limits

In addition, Direction of Travel is indicated using the following symbols:-

-  Dudley's outturn for 2006/07 is better than in 2005/06
-  Dudley's outturn for 2006/07 is the same as 2005/06
-  Dudley's outturn for 2006/07 is worse than in 2005/06

Use the link below for further information on Audit Commission Best Value Performance Indicator data:-

<http://www.audit-commission.gov.uk/performance/>

Safety Matters Best Value Performance Indicators – Bottom Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
CEX	BV127b	Robberies per 1,000 population in the local authority area	-	-	1.8	1.59	1.66	●	↗	1.58	Smaller is better	2	0.3	1.3
DUE	BV178	The percentage of the total length of rights of way in the local authority area that are easy to use by the general public	-	66.5%	32.4%	60%	71%	▲	↗	65%	Bigger is better	68.5%	90.7%	66.8%

Safety Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 18	CEX	CEX CS 001	Reduce overall crime	15012	15524	3802	7025	11637	10390	★	-	-	-
	CEX	CEX CS 008	Reduce commercial crime	2685	2551	618	1157	1911	1739	★	-	-	-
	CEX	S&SC 01.1a LAA	Reduce violent crime (LAA Stretch)	3661	3341 (Stretch)	880	1672	2502 (Stretch)	2378	★	-	-	-
	CEX	S&SC 01.1b LAA	Reduce criminal damage (LAA Stretch)	5549	5388 (Stretch)	1232	2173	4041 (Stretch)	3450	★	-	-	-
	CEX	S&SC 01.1ci LAA	Maintain reporting levels of domestic abuse incidents	3388	3300	879	1800	2475	2654	★	-	-	-
	CEX	S&SC 01.1d LAA	Reduce thefts of motor vehicles (LAA Stretch)	1112	1382 (Stretch)	270	492	1035 (Stretch)	707	★	-	-	-
	DUE	BV 215a	Average number of days to repair a street lighting fault under the control of the local authority	4.18	4	6.52	5.02	4	4.19	●	5.84	3.07	6.71
	DUE	DUE EM 005	Number of new street lighting units installed	865	750	68	185	450	479	●	-	-	-
	DUE	DUE EM 006	% of all street lighting faults attended within 5 days	94%	95%	96.3%	97.28%	95%	97.36%	★	-	-	-
Priority 19	CEX	CEX CS 006	Reduce the number of incidents of racially aggravated crime	308	293	79	124	219	170	★	-	-	-
	L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	New PI	80%	0%	0%	80%	100%	★	-	-	-

Safety Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 20	CEX	CEX CS 003/ S&SC 04.2 LAA	To increase the number of people in treatment for drug misuse	1103	1285	840	975	963	1075	★	-	-	-
Priority 21	DCS	BVPI 49/ PAF A1	% of children looked after at 31 st March with three or more placements during the year	14.7%	11.6%	12.6%	14.6%	11.6%	14.1%	★	Not available	Not available	Not available
	DCS	BVPI 50/ PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*-G or GNVQ	55.9%	70%	50%	50%	70%	52%	●	Not available	Not available	Not available
	DCS	BV 161/ PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.64	0.88	0.58	0.69	0.88	0.61	★	Not available	Not available	Not available
	DCS	BV 163/ PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	6.8%	0.7%	1.9%	6.8%	4%	●	Not available	Not available	Not available

Quality Service Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 22	FIN	FIN DCP 003	% of telephone calls answered < 30 seconds	61.5%	80%	63.12%	59.81%	80%	65.46%	▲	-	-	-
	FIN	FIN DCP 004	% of switchboard calls answered < 30 seconds	62.26%	80%	85.85%	85.09%	80%	85.86%	●	-	-	-
	FIN	FIN DCP 008	% customers to Dudley Council Plus seen by a Customer Services Adviser within 10 minutes	88.03%	80%	89.39%	92.16%	80%	93.36%	★	-	-	-

Quality Service Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
	FIN	FIN DCP 016	% customers to Dudley Council Plus making cash payments within 10 minutes	88.38%	80%	0%	0%	80%	100%	★	-	-	-

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

Priority 27 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
27.1a	Continuous development and performance management of the hierarchy of plans to ensure the council delivers against the priorities of the community strategy	Geoff Thomas (CEX)	Process complete	●
27.4a	Further development of the Local Strategic Partnership website to hold management intelligence linked to the Local Area Agreement and Community Strategy	Andy Wright (CEX)	Ongoing	●
27.5c	Review of local Neighbourhood Renewal strategy	John Hodt (CEX)	Superseded by new Community Renewal Service in DACHS	-

Priority 27 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	CE0007	Failure to develop efficient partnership working	Geoff Thomas	L	L	L
CEX	CE0008	Failure to develop a management structure to deliver the Community Strategy	Andy Wright	L	L	L
CEX	CE0009	Failure to identify customer expectations of council services	Andy Wright	L	L	L




Appendix 2

Reporting on Council Action Plan Priorities




The Council Action Plan 2010 describes the business direction for the authority for the period 2007–2010. It sets out how we are planning to meet the aspirations of the Community Strategy and the challenges outlined in the Local Area Agreement.

As we continue to develop our outcome focussed performance management arrangements, in addition to the ongoing monitoring of key performance indicators, this section provides a detailed review of the progress of the critical success factors contained within the Council Action Plan, plus an assessment of the key risks to the delivery of the Council's priorities.

Traffic light status indicators are used to denote performance. In terms of the **critical success factors** they represent the following progress:-




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

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

-  Performance is better than target limits
-  Performance is within target limits
-  Performance is worse than target limits

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.

Net Risk Status is shown after mitigating actions have been applied:

	Low
	Medium
	High

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

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

Safety Matters Priority 18

Safer Communities

Priority 18 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
18.1a	Implement the actions of the Community Safety Partnership / Safe & Sound to reduce crime across the borough	Dawn Hewitt (CEX)	See 18.3a	-
18.2a	Implement the actions of the Prolific & other Priority Offenders team	Dawn Hewitt (CEX)	See 20.4a	-
18.2b	Identify our most prolific and other priority offenders and reduce the number of crimes they commit (PPO)	Dawn Hewitt (CEX)		
18.3a	<p>Crime reduction initiatives to focus on LAA crime priorities</p> <ul style="list-style-type: none"> • Motor vehicle Theft • Criminal damage • Domestic abuse • Violent crime 	Will O'Connor (CEX)	<p>Overall crime has risen by 142 crimes over this quarter however overall performance is still strong. Criminal damage has seen an increase whilst violent crime is down</p> <p>Overall incidents relating to our 3 stretch targets continue to fall. Accidental dwelling fires have decreased by 21% from the first quarter, but there was no change from quarter 1 with Arson other buildings and malicious vehicle fires. However by way of comparison to this quarter last year, accidental dwelling fires (ADF) have decreased by 21%, arson of other buildings (AOB) by 58% and Arson of vehicles (AV) by 49.5%. Arson Reduction Manager continues to monitor performance and report to Command Team who consider what remedial action needs to be taken</p>	★
18.4a	To target reduced crime and instances of anti-social behaviour through an effective street lighting maintenance, repair and replacement programme	Garry Dean (DUE)	Annual programmes of maintenance and repair are being progressed with officers working with respective stakeholders in areas of high crime and anti social behaviour. Capital work was targeting replacement columns identified in the yearly programme of work	●

Priority 18 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	CEX CS 001	Reduce overall crime	15524	3802	7025	11637	10390	★		-	-	-
CEX	CEX CS 008	Reduce commercial crime	2551	618	1157	1911	1739	★		-	-	-
CEX	S&SC 01.1a LAA	Reduce violent crime (LAA Stretch)	3341 (Stretch)	880	1672	2502 (Stretch)	2378	★	Performance continues to improve with 124 crimes below the target level and the gap increasing month on month. Sustained improvement will be the focus of JAG activities	-	-	-
CEX	S&SC 01.1b LAA	Reduce criminal damage (LAA Stretch)	5388 (Stretch)	1232	2173	4041 (Stretch)	3450	★	Although this quarter has seen a rise overall there is still an improvement in this area. Reductions now see difference in target and actual 591 crimes. Efforts will continue to sustain this reduction through JAG activities	-	-	-
CEX	S&SC 01.1ci LAA	Maintain reporting levels of domestic abuse incidents	3300	879	1800	2475	2654	★	The complete data set on this target has been changed following an investigation to the data source, some errors found in data reporting and all figures corrected on the software system. Current performance is 179 better than year to date target.	-	-	-
CEX	S&SC 01.1d LAA	Reduce thefts of motor vehicles (LAA Stretch)	1382 (Stretch)	270	492	1035 (Stretch)	707	★	Substantially better than target. 328 offences below the target and improving month on month. Control plans for this crime category applied as required	-	-	-

Priority 18 Risks						
Directorate	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 partnership targets	Dawn Hewitt	L	L	L

Safety Matters Priority 19 Anti social behaviour and reassurance

Priority 19 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
19.1a	Develop the cross agency anti- social behaviour unit (ASBU) and	Dawn Hewitt (CEX)	Further work to explore the desired outcome and identify the targets required	●
19.1b	Identify cross agency teams to contribute to the ASBU	Dawn Hewitt (CEX)		
19.1c	Develop Anti Social Behaviour Unit team	Dawn Hewitt (CEX)		
19.2a	To reduce anti-social behaviour in the borough by reviewing potential ASBO cases in the pipeline to ensure that resources will be available and identify potential problems at an early stage	Mohammed Farooq (L&P)	2 orders obtained this quarter	★
19.3a	Through the reassurance initiative reduce fear of crime and increase public confidence	Phil Dent (CEX)	Website now being tested and populated with data. Expected go live beginning of February. Reassurance meetings continue be held	●
19.4a	Reduce incidents of racially aggravated crimes	Andy Winning (CEX)	New priorities with leads agreed and approved by cabinet: <ul style="list-style-type: none"> • Parenting • Drugs and alcohol • Positive activities inside and outside of school • Community Cohesion 	●
19.4b	Build respect in communities and reduce its impacts on ant-social behaviour	Andy Winning (CEX)		

Priority 19 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	CEX CS 006	Reduce the number of incidents of racially aggravated crime	293	79	124	219	170	★		-	-	-
L&P	L&P LDS 134	Percentage of ASBO applications that result in a successful legal outcome	80%	0%	0%	80%	100%	★	Quarters 1 & 2 there were no ASBO cases due and all cases for Q3 resulted in a successful outcome. Latest figures to end of year/ Q4 "all cases achieved a successful legal outcome"	-	-	-

Priority 19 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	CE0002	Failure to impact upon anti-social behaviour	Andy Winning	L	L	L
L&P	LP0002	Failure to obtain Anti Social Behaviour Orders	Philip Tart	M	M	L

Safety Matters Priority 20 Substance misuse

Priority 20 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
20.1a	Implement the Drugs Intervention Programme (DIP) improving client engagement action plan	Dawn Hewitt (CEX)	Evaluation of DIP to commence following scoping exercise. Target date for completion 1/7/08. Evaluation will inform future developments/good practice	●
20.1b	Reduce harm caused by illegal drugs	Dawn Hewitt (CEX)	Continued work in respect of Harm Reduction Strategy. Harm Reduction Self Audit has been undertaken using a red, amber, green scoring system, overall our self-audit was green	●

Priority 20 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
20.1c	Ensure adults and young people have access to drug treatment services	Dawn Hewitt (CEX)	Needs Assessment and Treatment Planning events took place involving expert group of partners for both Adult and Young Persons Substance Misuse Plan for 2008/09. A positive NTA 6 month review took place with a number of identified action points Continued work by DAAT, partners and providers	
20.1d	Reduce the harm caused by alcohol	Dawn Hewitt (CEX)	Worked collaboratively with JAG in respect of Christmas Alcohol Campaign. NRF secured for a number of projects in respect of "tackling" alcohol misuse. Meeting held with Commissioners to scope new Alcohol Strategy and Needs Assessment. Actions agreed	●
20.2a	Appropriate education, prevention and early intervention programmes in place	Audrey Heer (CEX)	Tier 1 and Tier 2 training programmes undertaken including screening and referral processes. Programmes updated. Sharps training undertaken. A number of sessions have also been undertaken with young people. Screening and referral pack training continuing with identified personnel/agencies. Evaluation of training commissioned through Connexions received	●
20.2b	Ensure staff working with children and young people are appropriately trained	Audrey Heer (CEX)		
20.2c	Appropriate young person centre treatment services commissioned	Audrey Heer (CEX)	133 young people in treatment at the Zone young people's service equating to 14% of total population in treatment services. Working with treatment agency to implement any changes to recording procedures and any gaps this may identify	●
20.3a	Increase public awareness of the harm caused by alcohol to individuals, families and communities	Sue Haywood (CEX)	NRF secured for a number of projects in respect of "tackling" alcohol misuse	●
20.3b	Reduce public perception of drug dealing and drug use as a problem	Sue Haywood (CEX)	Participation in community engagement event. Work ongoing to ensure that contacts made at the event are followed up	●
20.4a	Align the Prolific & other Priority Offenders (PPO) and the Drugs Intervention Programme (DIP) working arrangements as required by the Home Office	Will O'Connor (CEX)	<ul style="list-style-type: none"> Draft Terms of Reference in respect of DIP/PPO Steering Group discussed at December Meeting. Amendments made for agreement at February's Meeting Membership of DIP/PPO Steering Group Review High Crime Causing User Scheme – pilot launched 15/11/07 Minimum Standards for HCCU Scheme agreed 	●

Priority 20 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	CEX CS 003/S&SC 04.2 LAA	To increase the number of people in treatment for drug misuse	1285	840	975	963	1075	★		-	-	-

Priority 20 Risks						
Directorate	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 partnership targets	Dawn Hewitt	L	L	L

Quality Service Matters Priority 22 Customer access to services

Priority 22 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
22.1a	Produce and implement a strategy to support corporate transformation through service redesign and efficiency savings including service transfers to Dudley Council Plus	Tony Hinkley (CEX)	<ul style="list-style-type: none"> The CATS team contributed to the Choice Based Lettings system going live in December as well as the new voids process now being piloted with CBL. Work on a new application form is progressing to timetable. The efficiency work in DCP has now been concluded and further process improvements implemented Joint piece of work with DUE and DCP on a review undertaken in the light of experience, usage, etc. Work has been ongoing to review all DUE service lines originally transferred to DCP, in the light of experience Two remaining Housing service lines, 'Change of household' (formerly Change of circumstances) and 'Contact from third parties' were transferred by 6th December 	●

Priority 22 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q3
22.2a	Identify appropriate locations and secure agreements for the continued development and growth of the Dudley Council Plus network so as to improve customer access across the borough	Tony Hinkley (CEX)	Management of Dudley Council Plus transferred to the Directorate of Finance	-
22.3a	Joint work with directorates and CATS team to facilitate the effective and efficient transfer of services to Dudley Council Plus	Tony Hinkley (CEX)	On hold	-

Priority 22 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
FIN	FIN DCP 003	% of telephone calls answered < 30 seconds	80%	63.12%	59.81%	80%	65.46%	▲		-	-	-
FIN	FIN DCP 004	% of switchboard calls answered < 30 seconds	80%	85.85%	85.09%	80%	85.86%	●		-	-	-
FIN	FIN DCP 008	% customers to Dudley Council Plus seen by a Customer Services Adviser within 10 minutes	80%	89.39%	92.16%	80%	93.36%	★		-	-	-
FIN	FIN DCP 016	% customers to Dudley Council Plus making cash payments within 10 minutes	80%	0%	0%	80%	100%	★		-	-	-

Priority 22 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
CEX	FP0009	Failure to improve access to council services	Tony Hinkley	L	L	L

Local Area Agreement Performance Indicators Stretch Targets

As a round three area, Dudley's Local Area Agreement (LAA) came into force in April 2007. It is an agreement between central government and Dudley Community Partnership about which local priorities will be met and how specific government money will be spent.

Government required our LAA to be divided into 4 'blocks':

- Children & Young People
- Economic Development & Enterprise
- Healthier Communities & Older People
- Safer & Stronger Communities

The Safer & Stronger Communities block falls within the terms of reference of the Select Committee. In each block there is a range of outcomes agreed by all as key priorities for Dudley Borough, together with the performance indicators that will provide the basis for monitoring and reporting. The outcomes reflect national priorities set by government and local priorities identified in the Dudley Community Strategy.

A number of the performance indicators were negotiated with Government Office West Midlands as stretched targets attracting Performance Reward Grant (PRG). PRG is paid on the achievement of at least 60% of the stretch target. This section highlights the indicators with stretch targets included in the LAA, with year to date performance where available. In addition, the tables in the following pages show the total PRG available together with an estimation of the proportion of this grant that would be awarded based on current performance. *This information is a guide and not an actual indication of how much reward we will receive.*

Traffic light indicators denote year to date performance as follows:

- ★ Performance is better than target limits
- Performance is within target limits
- ▲ Performance is worse than target limits

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

Use the link below to access further information on the LAA:-

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

LAA Safer & Stronger Communities Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
Safe & Sound	Safe & Sound	SSC01.1a KPI	Number of violent crimes	3370.92	3341	2502	2378	★	3277	3213	£820,000	£779,361
Safe & Sound	Safe & Sound	SSC01.1b KPI	Number of incidents of criminal damage	5532	5388	4041	3450	★	5190	4991	£610,000	£520,787
Safe & Sound	Safe & Sound	SSC 01.1cii	% repeat victim rate of domestic violence	37.6%	35.35%	35.35%	32.6%	★	33.1%	30.85%	£615,000	£189,052
Safe & Sound	Safe & Sound	SSC 01.1ciii	Number of sanctioned detections for domestic violence crime incidents	724.92	750	558	460	▲	775	800		No PRG based on the results for quarter 3
Safe & Sound	Safe & Sound	SSC 01.1civ	Number of offences brought to justice	138	316	234	282	★	333	350		£205,000
Safe & Sound	Safe & Sound	SSC01.1d KPI	Number of recorded crime incidents for theft of motor vehicle	1405.92	1382	1035	707	★	1330	1280	£350,250	£239,253
WMFS	Safe & Sound	SSC10.1	Number of malicious vehicle fires	249	240	180	83	★	232	225	£760,000	£154,107
WMFS	Safe & Sound	SSC10.2	Number of accidental dwelling fires	259	247	183	153	★	239	233		£288,240
WMFS	Safe & Sound	SSC10.3	Number of arson incidents other buildings	61	58	44	31	★	56	55		£55,824

Appendix 4

Directorate Reporting

This section provides more detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on Best Value and Local Performance Indicators not included in the Council Action Plan reporting.

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

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

Quarterly Directorate Issues Report

Directorate: Chief Executive's

2007-08 Quarter 3

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Safety Matters 20.1d Increase domestic fire safety and reduce arson</p>	<p>The number of incidents of Accidental Dwelling Fires has increased by 15 from the 1st qtr, and 24 from the 2nd</p> <p>By way of comparison to this quarter last year, Arson of Buildings has decreased by 45%, Arson Vehicles decreased by 44%, and Accidental Dwelling Fires has increased by 4.1%</p> <p>The Arson Reduction Manager continues to monitor performance and report to the Command Team who considers what remedial action needs to be taken</p>
<p>Safety Matters 21.2a Reduction of young people using drugs and alcohol</p>	<p>Currently 74% of schools have achieved the National Healthy Schools standard against national expectations of 55% by December 07</p> <p>Stretch target locally was 82% of schools to have achieved by December 2007</p> <p>Work is ongoing to increase schools achieving the standard. National target 75% by December 2009. Local target 97% by April 2009</p>

Quarterly Directorate Issues Report

Directorate: Finance, ICT and Procurement

2007-08 Quarter 3

1. ADDITIONAL KEY ISSUE FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Transfer of Dudley Council Plus to the Finance Directorate	The overall process is being managed through the Officer Steering Group, chaired by the Director of Finance. The Group includes senior managers from DUE and DACHS and Chief Executive's as well as from Finance. An Action Plan has been developed and Sean Beckett has been appointed Interim Customer Services Manager