



Corporate quarterly performance report **2012-2013**

Quarter 1

(April 1st 2012 to June 30th 2012)

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Section 1:

This is the first Quarterly Corporate Performance Management Report of 2012/13 highlighting performance for the period April 1st 2012 to June 30th 2012.

The report outlines the council performance by reference to a number of key activities and indicators identified in the council plan, and linked to the overall ambition it sets out for the council today:-

Our Ambition is to make Dudley Council amongst the best local authorities in Britain; one we can all be proud of,

Our vision “Dudley Council is renowned for providing excellent public services”

Following consideration by the Cabinet, this report will be made available to the public via the internet.

A performance summary, affecting Dudley MBC during quarter 1, is included in **Section 2**.

The main body of the report focuses on the seven priorities contained in the Council Action Plan and progress against the key performance indicators and activities used to determine our delivery of these priorities is included in **Section 3**.

Section 4 includes current sickness absence information for the year to date, together with trend data for comparison.

The report format is being refreshed for quarter 2 to reflect the revised cabinet priorities endorsed in the June 2012 meeting.

Section 2:

Council Action Plan 2013: 2012 annual update

Key Performance Indicator summary

| Reporting by Priority | Key Performance Indicators | | |
|---|----------------------------|-------------------|-----------|
| | Quarterly reported | Annually reported | totals |
| Young people | 6 | 7 | 13 |
| Regeneration, skills and employment | 11 | 5 | 16 |
| Tackling crime, fear of crime and anti-social behaviour | 6 | - | 6 |
| Caring for the elderly and vulnerable | - | 3 | 3 |
| Health and Well-being | 2 | 3 | 5 |
| Greener, cleaner and environmentally friendly | 9 | *4 | 13 |
| People served better | 5 | - | 5 |
| Totals | 39 | 22 | 61 |

* includes 1 KPI biennial reported

Section 3:

The Council Plan 2013 sets out the Authority's priorities for the three year period 2010-2013. It provides a focus on where we want to be over the next three years and outlines how we are planning to meet a combination of key drivers:

- National priorities set by Central Government
- Aspirations of the Dudley Community Strategy 2020
- Issues that matter most to local people
- The unique challenges arising from the economic climate

This section provides a detailed review of the progress of the key performance indicators and activities contained within the Council Action Plan.

The scorecards show directorate performance for the;

- Reporting Quarter
- The traffic light status (Denotes year to date performance against the set targets).

The status symbol employed for performance indicators as follows;

- ★ Where performance exceeds the target tolerance
- Where performance is on target and in the upper half tolerance
- Where performance is on target and in the lower half tolerance
- ▲ Where performance is below the target tolerance

The status symbol employed for performance against key actions as follows;

- ★ Excellent progress/ ahead of schedule against completion date / milestone
- ✓ Good progress/ on schedule against completion date/ milestone
- ▲ Fair progress/ behind schedule against completion date/ milestone

Section 4: Council plan 2012-13 priorities

Young people

| Periods --> | 01/04/2012 to 30/06/2012 | | |
|--|--|--|---|
| PI | Actual  | Target  | SCORE |
| PI-1176 Percentage of Initial assessments for children's social care carried out < 10 working days | 62.9 | 72.5 |  |
| PI-1177 First time entrants to the Youth Justice System aged 10 - 17 | 467 | 471 |  |
| PI-1178 Number of LAC per 10k of the child population | 104.9 | 98.8 |  |
| PI-1180 Care leavers in employment, education and training | 50 | 65 |  |
| PI-1181 Number of children subject to child protection plan | 29.6 | 36 |  |
| PI-1182 Average time (days) to match a child to an adoptive family | 174 | 213 |  |

Comments:

PI - 1176 This is the outturn against a 10 day timescale as the indicator has changed. Slight drop in performance in one team associated with sick leave in a number of team members, has lowered the overall figure. This indicator is under national review.

PI - 1178 At the start of the first quarter the number of LAC per 10k was 104.9 and this trend has risen at the end of the quarter to 109.4. The numbers of new admissions are 66 in the quarter, 36 in the 0-9 age group and 30 in the 10 and over group. 30 children ceased to be looked after in the period. In quarter 4 we had a similar number of admissions but more discharges. The trend and fluctuation appears to be around the number of discharges. The focus on reunification and turning the curve on the 2 critical age group 0-4 & 10-15 should begin to impact in subsequent quarters.

PI - 1180: 3 out of the 6 care leavers who had their 19th birthday in Qtr 1 2012-13 were in employment, education or training.

| Objective 1 Improve outcomes for all children and young people | | | | |
|--|--|--------|---|---------------------|
| ref | Key Activities | Status | Progress | Lead Officer |
| YP1a | Improve outcomes for children aged 0-11 (early years and primary) | ✓ | The local authority is now actively engaged with all schools in developing the strategy in line with national policy. Work has been undertaken at Headteacher meetings and conferences and within smaller group meetings with schools. The draft improvement policy will be informed by the outcomes of these meetings and discussions with Senior local authority Officers and the Lead Member of the Council. | Dave Perrett DCS |
| YP1b | Improve outcomes for children and young people aged 11-19 years (or aged 25 for those with disabilities) | ✓ | At the time of writing this quarter's review the local authority holds no further validated data on pupil achievement reported in the last report. Feedback from schools for the work of the local authority support services continues to be positive in respect of improvements to areas such as teaching and learning. The majority of Dudley schools are rated good or outstanding by OfSTED. Standards at Key Stage 4 percentage of pupils attaining 5 A*-C GCSE (including English and maths) 59% remain in line with the national average. | Dave Perrett DCS |
| YP1c | Improve the educational attainment of Looked After Children (LAC) | ✓ | 23% of local authority young people achieved 5 A*-C (including English and maths) in the summer of 2011. The virtual school staff continue to monitor the progress of all looked after children (young people on a term basis) | Dave Perrett DCS |

| Objective 2 Ensure that vulnerable children and young people are safe from maltreatment and neglect | | | | |
|---|--|--------|---|-------------------------|
| ref | Key Activities | Status | Progress | Lead Officer |
| YP2a | Ensure that vulnerable children and young people are safe from maltreatment and neglect | ✓ | <p>Action plans in response to the OFSTED inspection of safeguarding are being implemented across the Directorate and partner agencies. .</p> <p>A quality assurance framework has been implemented with a year one focus for audit activity on child protection processes. Child protection standards for audit have been established.</p> <p>A quality assurance post has been agreed to add capacity to multi-agency audit capacity.</p> <p>Four additional social workers have been appointed to early intervention clusters and initial indicators are showing that this approach is effective in providing timely support to families in need with more appropriate referrals being received by social care where there is a reduction in contacts allowing the targeted resource to be focused on the children with higher levels of need.</p> | Pauline Sharratt DCS |
| YP2b | Ensure that Looked After Children (LAC) have good care, security, stability and achieve the best possible outcomes | ✓ | <p>The quality of care provided for look after children is good as evidenced by inspection outcomes and performance of regulated services against national standards .In addition stability indicators show good performance and the educational achievement of look after children has shown an improving trend .This is against a backdrop of rising trends of look after children which is putting pressure on placements.</p> | Pauline Sharratt DCS |

| Objective 3 To increase participation in leisure, recreational and cultural activities for learning, health improvement, socialising and personal growth | | | | |
|--|--|--------|--|------------------|
| ref | Key Activities | Status | Progress | Lead Officer |
| YP3a | Provision of a range of, and the development and enhancement of new/additional, cultural and leisure facilities and services | ✓ | <p>Facilities provided in the major Leisure Centres (LC) continue to be improved. Investment in air handling plant complete at Crystal LC and work due to take place at Dudley LC over the winter. Support given to third party organisations who seek to bid for funds to improve their facilities.</p> | Andy Webb DUE |

Regeneration, skills and employment

| Periods --> | 01/04/2012 to 30/06/2012 | | |
|--|--|--|---|
| PI | Actual  | Target  | SCORE |
| PI-776 Individual adult Informal interventions/events: attendances | 2054 | 675 |  |
| PI-777 % of qualifications achieved against entries. (an. ac. yr) | 94 | 95 |  |
| PI-888 Credit Union share to loan ratio | 84 | 80 |  |
| PI-1117 Number of Adults in English and Maths programmes | 308 | 125 |  |
| PI-1119 Number gaining employment | 32 | 25 |  |
| PI-1147 Total number of Adults participating in learning | 1944 | 1500 |  |
| PI-1151 Total number of Credit Union members | 3877 | 4150 |  |
| PI-1192 No. of learners in IT programmes | 229 | 200 |  |
| PI-1193 No. of adults participating in family learning | 288 | 300 |  |
| PI-1217 Number of working age people in the Borough claiming JSA | 10071 | 9722 |  |
| PI-1218 % working age people claiming JSA | 5.2 | 5 |  |

Comments:

PI-1151 - 178 accounts were closed in May due to *dormancy*. Regular clearance of dormant accounts in the run up to September year end keeps the ABCUL membership (Association of British Credit Unions Ltd) dues based on live member accounts accurate hence avoiding unnecessary overpayment to ABCUL, this in turn affects membership levels.

| Objective 1 To create a thriving local enterprise economy | | | | |
|---|---|--------|--|-----------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| RE1a | To work with partner agencies to ensure those wishing to establish new enterprises have access to maximum support | ✓ | <p>One-to-one support was provided by the Dudley Business First team to existing businesses and investors seeking Regional Growth Fund Round 3 Funding.</p> <p>The Black Country Property Improvement Programme secured full approval in June 2012. This European-funded gap-funding programme provides £6.7m to bring back into use existing sites and redundant premises, making new, modern business accommodation to support the growth plans of local businesses and new investors. Expressions of interest from local Small and Medium sized Enterprises (SME's) will be sought in quarter 2 (September 2012).</p> <p>For quarter 1, 71% of enquiries received by Dudley Business First are from existing businesses or individuals looking to start a business. 25% of all enquiries relate to finance and grants and 16% to land and property. 78% of all enquiries are received and handled directly from investors or existing businesses.</p> | Rupert Dugdale DUE |
| RE1b | To support a thriving local enterprise economy through effective regulation | ✓ | 100% of food standards inspections for high and medium risk premises that were due were carried out. (53) | Nick Powell DUE |

| Objective 2 To increase the contribution of creative industries and the visitor economy to the economic regeneration of the borough | | | | |
|---|--|--------|---|-------------------------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| RE2a | Implementation of the Borough Visitor Economy Strategy | ✓ | The Visitor Economy Action Plan continues to be delivered by both the Council and partners according to the timescales set in the plan. | Penny Russell DUE |
| RE2b | Protect, preserve and promote the uniqueness of the borough through its historic assets, glass and geological heritage | ✓ | Developing Heritage Lottery Fund (HLF) round 2 bids for Mary Stevens Park. Developing Round 1 bid for the Glassworks Project. | Sally Orton Penny Russell DUE |
| RE2c | Seek to develop/ provide affordable studio space in the borough for creative industries | ✓ | All lettable units at Red House Glass Cone currently let and priority given to clients with businesses linked to creative industries. Additional units proposed as part of the European Regional Development Fund (ERDF) and Heritage Lottery Fund (HLF) bids in development. | Duncan Lowndes DUE |

Objective 3 To increase the number of higher-value businesses attracted to the borough

| Ref | Key Activities | Status | Progress | Lead Officer |
|------|--|--------|--|-----------------------|
| RE3a | To work proactively with the development industry and business community to promote Dudley as a location for new investment and to facilitate the growth of existing businesses. | ✓ | The Regional Growth Fund (Round 3) Black Country Programme bid was submitted to the Department for Business, Innovation and Skills on 15 th June 2012. Companies located in Dudley Borough are seeking a total of £1.7m of Regional Growth Fund (RGF) funding for independent projects collectively valued at £6.5m. A decision is expected in Q3 (October 2012). | Rupert Dugdale DUE |

Objective 4 Improve the vibrancy and attractiveness of the Borough's town centres

| Ref | Key Activities | Status | Progress | Lead Officer |
|------|---|--------|--|---------------------|
| RE4a | To deliver the regeneration framework for the borough through Area Action Plans and Development Strategy Development Plan | ✓ | Production of Local Development Framework documents is on target in line with the Local Development Scheme. | Helen Martin DUE |
| RE4b | To deliver Area Action Plans for the town centre's of Brierley Hill, Halesowen and Stourbridge in accordance with approved Local Development Scheme | ✓ | Brierley Hill AAP – Adopted. Stourbridge APP - The 'publication' document underwent consultation from 20 th March to 1 st May. Assessment of the consultation responses and submission of the document to the Secretary of State for examination in Autumn. Halesowen APP: The 'preferred options' consultation was undertaken between 9 th January and 20 th February. General support was received for the proposals. The representations are now being assessed leading to preparation of the final publication document. | Helen Martin DUE |

Objective 4 Improve the vibrancy and attractiveness of the Borough's town centres

| Ref | Key Activities | Status | Progress | Lead Officer |
|------|---|--------|--|-----------------------|
| RE4c | To deliver actions against the existing Area Development Framework for Dudley Town Centre, Brierley Hill Area Action Plan, and emerging action plans for Stourbridge and Halesowen. | ✓ | <p>Dudley Townscape Heritage Initiative (THI): Work is on site for the 270-272 Castle Street & Charlton House projects. The contract for the refurbishment of Holloway Chambers has been awarded. The lease has been signed with a café/bar operator for the former Carvers Café building and a planning application is due to be submitted during the Summer.</p> <p>Dudley Market Place; engagement on detailed design is continuing with market traders whilst the full European Regional Development Fund (ERDF) funding application is being assessed by the Department for Communities and Local Government (DCLG).</p> <p>The 2 Dudley College town centre developments are due to complete and open in September 2012.</p> <p>The Council and New Heritage Regeneration are working with the potential developers of 3 major foodstores in the Town Centre (Cavendish and Falcon House projects).</p> <p>Castle Hill: Work has commenced on the construction of the Archive project and Tipton Road Access and on the refurbishment of the Zoo chairlift and a planning application is in preparation for the access and car parking infrastructure for the site.</p> <p>Brierley Hill: following approval by Cabinet in March 2012, detailed proposals are being prepared for a Local Enterprise Zone for The Waterfront. The Council and New Heritage Regeneration are working with Brierley Hill Churches Together on the proposed Crossway Community Services Hub.</p> | Rupert Dugdale DUE |

Objective 5 | To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment.

| Ref | Key Activities | Status | Progress | Lead Officer |
|------|--|--------|--|-----------------------|
| RE5a | Working with partners and other agencies to reduce levels of worklessness by supporting local people into jobs through the provision of employability skills and training. | ✓ | In quarter 2 of 2012/13 the Council will be entering into Confidentiality Agreements with all three Prime Contractors responsible for delivery the Government's Work Programme. This will enable partners to better understand the impact of the Work Programme across the Borough. | Rupert Dugdale DUE |
| RE5b | Provide targeted learning support for adults to enable them to get back into learning and enhance their skills and employment prospects | ✓ | During quarter 1 Libraries, Archives and Adult Learning have: 308 adult learners on English and Maths programmes and 229 adult learners are on ICT programmes. 22 employers supported. 32 adults have progressed to employment and 34% of adult learners are unemployed. 206 adult learners are supported by information and advice (IAG) 81 adults are on employability programmes. Job clubs at Brierley Hill and Kingswinford Libraries continue to be well attended, with a slight increase in numbers towards the end of the quarter. Average attendance at Gornal library job club is 14. | Kate Millin DACHS |
| RE5c | Work with children and families to develop their learning and skills and future employment prospects | ✓ | During quarter 1 Libraries, Archives and Adult Learning have: 288 adult learners are on Family Learning programmes Dudley Library 65 Hours and Archives 35 hours of work experience in quarter 1. Bookstart Baby packs gifted -765, Treasure bags -1072 (100% achieved of target for quarter 1). Work continuing to support the most vulnerable families in partnership with children's services. 2 referrals to troubled families programme. | Kate Millin DACHS |

Objective 5 | To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment.

| Ref | Key Activities | Status | Progress | Lead Officer |
|------|--|--------|--|----------------------|
| RE5d | Provide learning, events, materials and locations that support and promote individual well-being and personal enrichment | ✓ | <p>351 adult learners are in health fitness and sports programmes. 890 adult learners are in arts and culture programmes library member age 80 commented that the ICT volunteer at Gornal Library had given her the boost she needed, really got her interested so she wanted to learn more, and she would recommend him to anyone. Spring Online Events had 7 new computer users and an Age UK drop in session had 8 attend at Kingswinford Library.</p> <p>Dudley Library held 103 activities which include Reading Groups, Rattle and Rhyme sessions, Job Clubs, IT sessions, Author Events and Need to Know Sessions. Netherton Library 20 activities, Dudley Wood Library Link 3 activities which are the Reading Group meetings Woodside Library Link 13 activities which are Rattle and Rhyme Sessions, Quarry Bank Library Link 19 activities which include 9 Rattle and Rhyme Sessions and 9 Coffee Mornings. Halesowen library hosted 130 events & activities including reader groups, IT classes and need to know sessions. Total number of library activities: 1107.</p> <p>Dudley Library had 356 attendees Netherton Library, 152 attendees Dudley Wood Library Link 21 attendees Woodside Library Link 56 attendees Quarry Bank Library Link 239 attendees. 187 Children attended class visits in the Brierley Hill Locality. 64 attended special one off craft activities for Easter & the Jubilee in the Brierley Hill Locality. . "Funny Women" poetry event held at Kingswinford Library 29 May, part of Big Book Fortnight. 37 attended and vastly enjoyed by the audience. Total number attending library activities: 13,328.</p> <p>5 people attended a 6 week ukelele for beginners course at Halesowen library during May and June. Total number of activities relating to Health and Wellbeing: 31.</p> <p>Total number attending Health and wellbeing libraries activities for quarter 1 was 193.</p> <p>Targeted the Halesowen area this year using English for speakers of other languages (ESOL) classes and other targeted groups. 46 adults started and there were 23 completers 55 adults and children attended an event at Cradley library at which certificates were presented to 6 book challenge finishers and include a group of ESOL students and members of the Halesowen group for adults with learning difficulties.</p> | Kate Millin DACHS |

Objective 6 To alleviate hardship suffered by households resulting from low incomes and vulnerable to changes with the economy

| Ref | Key Activities | Status | Progress | Lead Officer |
|------|---|--------|---|----------------------------|
| RE6a | Castle & Crystal Credit Union to provide efficient and cost effective financial services, offering loans through the Growth Fund. | ✓ | Liaising with Stourbridge Library re possible provision of services following successful roadshow in town centre as suggested by residents. | Dharminder Dhaliwal CEX |
| RE6b | Develop financial inclusion strategy by March 2013 which identifies initiatives and actions to support protected groups | ✓ | Further to Corporate Board on 10 th July. | CEX |

Objective 7 Improve and maintain the environmental quality and security of the surroundings of tourist attractions, retail areas and business parks

| Ref | Key Activities | Status | Progress | Lead Officer |
|------|--|--------|--|-------------------|
| RE7a | To work with local businesses and the community in the improvement and maintenance of local town centres and the local environment | ✓ | The Street Cleansing team continue to support over 40 community groups to undertake community litter picks, by providing the necessary equipment and by disposing of the waste collected. The team are also assisting organisers of Stourbridge in Bloom in their preparations for judging day on 12 th July. | Garry Dean DUE |

Objective 8 Improve the transport network.

| Ref | Key Activities | Status | Progress | Lead Officer |
|------|---|--------|---|------------------------|
| RE8a | To ensure that the local highway infrastructure is developed effectively to reduce congestion, maximise safety and increase access throughout the Borough to national networks. | ✓ | Annual programme established and agreed – implementation ongoing, which include minor highway improvements, local safety schemes, and schemes to improve public transport, highways efficiency, supporting regeneration and vulnerable users. | Martyn Holloway DUE |

Objective 9 Improve the variety of local housing development.

| Ref | Key Activities | Status | Progress | Lead Officer |
|------|---|--------|--|---------------------|
| RE9a | To monitor the implementation of the Joint Core Strategy annually | ✓ | Annual Monitoring report to produced December 2011 and will be updated for December 2012. Joint monitoring with Black Country Authorities. | Helen Martin DUE |

Tackling crime, fear of crime and anti-social behaviour

| Periods --> | 01/04/2012 to 30/06/2012 | | |
|--|--|--|---|
| PI | Actual  | Target  | SCORE |
| PII128 -Overall Recorded Crime | 1850 | 2061 |  |
| PII174 - Number of assaults with less serious injury | 0.93 | 1.06 |  |
| PII171 - Criminal damage | 571 | 738.5 |  |
| PII124 - Number of reported incidents of anti social behaviour | 140 | 110 |  |
| PII172 - Adult drug users into treatment | 1072 | | |
| PII179 -Serious acquisitive crime rate | 2.63 | 2.8 |  |

Comments:

P1-1172 – Waiting information from Community Safety

Objective 1 Crime reduction: To maintain low levels of crime and seek opportunities to further reduce crime where possible

| Ref | Key Activities | Status | Progress | Lead Officer |
|------|---|---|---|---------------------|
| TA1a | Contribute to the effective delivery of Integrated Offender Management |  | There is an on going commitment to the effective delivery to Integrated Offender Management. An IOM Partnership Event was planned in May and delivered in July to ensure that Partners are aware of recent changes in respect of IOM. (Integrated Offender Management) Commissioned services including Drug and Alcohol Treatment underpin the delivery of IOM in Dudley. | Sue Haywood CEX |
| TA1b | To continue to improve security on local authority car parks through Park Mark Awards |  | Parking Services has received confirmation that it has successfully achieved re-accreditation of its 16 Safer Parking Awards, in addition to a further award for Bank Street car park, Brierley Hill. The awards are considered by the British Parking Association and sponsored by the Home Office and the Association of Chief Police Officers. | Garry Dean DUE |
| TA1c | Improve awareness and reporting of, and responses to, hate crime |  | Hate Crime reporting – stakeholders event successfully held in June to increase the reporting of hate crimes in the Borough. | Geoff Thomas CEX |
| TA1d | Improve awareness of domestic abuse amongst those communities which have low reporting rates with the aim of increasing reporting |  | Implementation of the domestic abuse action plan taking place following the review previously reported through Safe and Sound and the Select Committee. | Geoff Thomas CEX |

| Objective 2 Anti social behaviour: Contribute to the reduction of the number of anti social behaviour incidents reported within the borough | | | | |
|---|--|--------|--|---------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| TA2a | Provide support and where appropriate co-ordinate partnership activities to reduce the level of risk of harm in identified cases anti social behaviour, noise and hate incidents | ✓ | Case Conferences, Surveys, and Acceptable Behaviour Contracts Action plans implemented. New Dispersal Notice protocol has a requirement to show collaboration between agencies prior to an application, and a partnership exit strategy at the end of the period of operation of the Dispersal Notice. | Andy Winning CEX |
| TA2b | Develop and ensure implementation of process to clearly identify vulnerable victims and to provide support and interventions to vulnerable victims and witnesses | ✓ | Vulnerability assessment re-shaped and adopted within case management and supervision, and entered on Caseworks. This is a holding measure until the Initial Vulnerability Assessment is undertaken by Dudley Council Plus as a standard procedure for all incoming cases. Links with Home Security Intervention maintained. | Andy Winning CEX |

| Objective 3 Drugs and alcohol: Increase the number of adults who misuse substances into treatment in order to improve health and crime reduction | | | | |
|--|---|--------|--|--------------------------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| TA3a | Ensure effective delivery of commissioned services | ★ | In order to ensure that services are delivered effectively, services are monitored through quarterly Service Level Agreement meetings and performance managed using local data, National Day Treatment Monitoring System data and Home Office DIRWeb data. | Elaine Hopwood Dee Russell CEX |
| TA3b | Increase the use of Criminal Justice Interventions in respect of alcohol misuse where alcohol misuse has been a feature of offending (Alcohol Arrest Referral Scheme/Penalty Notice Disorder Waivers – Alcohol) | ★ | Pathways have been implemented and working effectively, clients are receiving the appropriate intervention to address drug and alcohol use. | Elaine Hopwood Dee Russell CEX |

| Objective 4 Children and young people substance misuse | | | | |
|--|---|--------|--|--------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| TA4a | Ensure effective delivery of commissioned services | ★ | Monthly performance management meetings are undertaken with service provider to monitor implementation of current action plan and discuss data from National Drug Treatment Monitoring System. Services are also monitored through quarterly Service Level Agreement meetings. | Audrey Heer CEX |
| TA4b | Ensure that a referral process is in place and implemented for those children and young people leaving specialist treatment and in need of other services on exit | ★ | Current data available for Qtr 4 2011/12. 96% of young people who left treatment in an agreed and planned way were referred back/on to other Young people targeted or universal services for ongoing support. The national figure is 67%. | Audrey Heer CEX |
| TA4c | Reduce harm on children by limiting the access to alcohol and tobacco | ✓ | 13 test purchases for alcohol were carried out, with 3 sales for alcohol. One license review was requested. | Nick Powell DUE |

Caring for the elderly and vulnerable

**All key indicators for “Caring for the elderly and vulnerable” are annual.*

| Objective 1 To ensure that people who use care and support services are able to live independently within their community | | | | |
|---|--|--------|--|--------------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| CV1a | To delay or reduce the need for care and support and to provide a service which supports independence and quality of life. | ✓ | Adult Social Care have opened up additional beds for intermediate care for hospital discharges to enable people to get home with a reduced or no care package. | Maggie Venables DACHS |
| CV1b | To provide information, advice and guidance which is clear, and supports people to make informed decisions about the service they need | ✓ | Advice, information and advocacy has been set up that will report to the making it real board. Age concern commissioned to look at how we deliver services at the point of access. | Maggie Venables DACHS |
| CV1c | Develop a Health Watch to strengthen awareness of impact of Health and Social Care Activity | ✓ | Healthy Debate workshop consulted on the draft specification. Initial Expressions of Interest have been received and the procurement process about to commence. | Matt Bowsher DACHS |

| Objective 2 Improve people’s mental health and wellbeing to ensure vulnerable people are safeguarded | | | | |
|--|---|--------|---|--------------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| CV2a | Lead, steer and monitor overall safeguarding strategy and process | ✓ | The Pandemic West Midlands (Sept Review) procedures completed with the launch taking place on July 12th. Safeguarding Board Communication Strategy revised for presentation at July Board (Dec Review). | Matt Bowsher DACHS |
| CV2b | Ensure Mental Health partnerships work within available resource reflecting Directorate priorities and needs of residents in Dudley | ✓ | Transformation of Mental Health is now operational and Section 75 Partnership to be consolidated by September. | Matt Bowsher DACHS |
| CV2c | Further develop the model of dementia gateways and actively contribute to the Dementia Care Strategy 2012. | ✓ | Dementia Strategy scheduled to be presented to Health & Wellbeing Board. | Maggie Venables DACHS |

Objective 3 To enable people to live in homes appropriate to their needs and wishes

| Ref | Key Activities | Status | Progress | Lead Officer |
|------------|--|---------------|---|-------------------------------|
| CV3a | To work with our strategic partner - Midland Heart - to complete the remaining three Extra Care schemes. | ✓ | Funding secured to develop 3 additional extra care schemes across the borough. Have identified 3 additional sites and working with key stakeholders to ensure that schemes will be delivered by March 2015. | Ron Sims DACHS |
| CV3b | To provide advice and assistance through the Dudley Home Improvement Service to secure the repair, improvement and adaptation of homes in the private sector | ✓ | Assistance continues to be provided to vulnerable owner occupiers. A combination of different solutions are found for each unique case ranging from advice only to full case management and practical supervision of works on site. Financial solutions are sourced from a variety of sources including clients savings, charities, loans, equity release and grants. | Ron Sims DACHS |
| CV3c | Develop affordable housing provision such as extra care housing to meet needs of an ageing population | ✓ | Working with Registered Providers to ensure that a range of new affordable projects are delivered in the Borough. | Andrea Pope-Smith DACHS |

Health and Well-being

| Periods --> | 01/04/2012 to 30/06/2012 | | |
|---|--|--|---|
| PI | Actual  | Target  | SCORE |
| PI1063 - No. people where homelessness is prevented by intervention by DMBC or partner agency | 133 | 138 |  |
| PI1112 - Number of households living in Temporary Accommodation | 44 | 35 |  |

Comment:

PI-1112 This figure represents all those living in temporary accommodation on the last day of the quarter and is therefore a snapshot of performance on that date. The number includes those placed in refuges as victim of domestic abuse, in bed and breakfast and those placed in Dudley MBC accommodation whilst waiting for the completion of homelessness investigation or re-housing post any homelessness duty being established. The figure reflects the sustained demand for the service and is directly affected by those who require the service in an emergency, e.g. victims of domestic abuse and hate crime or approach too late to be assisted in preventing their homelessness. Work is already being undertaken to ensure that customers continue to be helped at this time of crisis, but also to ensure that all preventative measures are considered to avoid the use of temporary accommodation whenever possible.

Objective 1 To reduce levels of obesity among people

| Ref | Key Activities | Status | Progress | Lead Officer |
|------|---|---|---|------------------|
| HW1a | To increase the proportion of physical active adults and children |  | Working with a range of partners to increase levels of physical activity. Measure has changed from 3x30mins per week to 1x30min per week and is recorded by Sport England Active People Survey (APS). | Andy Webb DUE |

| Objective 2 Improve people's physical health | | | | |
|--|---|--------|---|---------------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| HW2a | Ensure access to clean and safe food and water and safe places of work | ✓ | 89% food establishments in the Borough are broadly compliant with food hygiene law. 94 % of food safety, health and safety and pollution control inspections for high risk premises that were due were carried out. | Nick Powell DUE |
| HW2b | To provide opportunities for people to improve physical health through sport and physical activity | ✓ | Direct delivery of facilities and programmes of physical activity and sport to enable people to improve health and wellbeing through being active. Working with a range of partners to ensure that as a wide a range of opportunities exist across the Borough. | Andy Webb DUE |
| HW2c | To lead strategic development of personalisation including the strategic implementation of 'Making it Real' in Dudley | ✓ | To stimulate the care market to enable development of new care and support services as a response to individual need: - To work collaboratively with Dudley Community Voluntary Services (DCVS) to enable innovation and sustainable development - To simplify the Resource Allocation Service process and increase access to Personalisation for everyone accessing adult social care - To develop a culture change programme to enable officers to translate making It Real into practice. | Matt Bowsher DACHS |
| HW2d | To shape long-term, substantial and sustainable market to provide more variety of provider | ✓ | Micro provider development worker now in post. Tender process started for Direct Payment Support services. Diversification part of work of Care Home & Home Care Think Tanks. | Matt Bowsher DACHS |
| HW2e | To lead the development of effective partnership working through the Health & Wellbeing Board | ★ | Public meetings for 12/13 planned. Development sessions for 12/13 with external support planned. 150 people attended Engagement Event July 2012. Draft Health and Wellbeing Strategy in place. | Brendan Clifford DACHS |

| Objective 3 To increase the number of people having influence over the type and availability of recreational and cultural activities & venues | | | | |
|---|--|--------|--|-----------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| HW3a | Establish and maintain community engagement across all cultural and leisure services, working with agencies and partners on a range of initiatives to develop participation. | ✓ | Ongoing discussions with Dudley Community Voluntary Sector (DCVS) regarding asset transfer pilot project. Work with Voluntary sector continues in terms of increasing knowledge, skills and input into Leisure and Cultural Services. Particularly successful in the Greenspaces sector with many independent Friends Groups accessing funding but also the sports sector where the Kewford Eagles and the Halesowen Athletics and Cycling Club have both been awarded the Queens Award for Voluntary Service. | Duncan Lowndes DUE |

| Objective 4 Local people participating in 2012 Olympiad activities | | | | |
|--|---|--------|---|-----------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| HW4a | To support the implementation of national and regional plans for the London 2012 Olympiad through a local programme of activities and other initiatives | ✓ | <p>Events across the Borough linked to Community Games programme. Community Games packs available in hard copy format or online. St Thomas's Community Games is highest profile Games in borough but many other Games are registered including in Cradley and at the Healthy Hubs.</p> <p>Day 43 – 30 June 2012 – Olympic Torch Relay (OTR) was successfully delivered and the OTR was seen by around 30,000 people on route. Positive promotion of the Borough and positive response to visit. Majority of schools are part of Get Set programme (101), with many being involved in Get Set Network (53) which provides additional benefits i.e. Dawley Brook Primary planted a DeCoubertin Oak and Wordsley School due to visit US Track & Field team.</p> <p>Cultural Olympiad activity predominantly focuses on dance with Dudley Performing Arts leading for the Borough.</p> <p>Promotion of opportunity to engage with 'All the Bells' project on Friday 27 July 2012.</p> <p>4 athletes with Borough connections will represent Team GB in London. Olympics: Kristian Thomas – gymnastics (Earls Gym Club); Dominique Allen – (b. Dudley) basketball; Jessica Varnish – track cycling (Halesowen Athletic & Cycling Club). Paralympics: Jordanne Whiley (b. Halesowen) – wheelchair tennis.</p> | Duncan Lowndes DUE |

| Objective 5 To Alleviate homelessness | | | | |
|---------------------------------------|---|--------|---|--------------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| HW5a | To continue to bring empty properties back into use using a combination of advice, guidance and enforcement action. | ✓ | Work ongoing and resources directed towards long term empty properties in poor condition affecting communities. Successful Homes & Community Agency (HCA) bid from two registered providers to assist the Council in bringing 18 private empty properties back into use over the next 3 years through a lease and repair option. Properties identified and referred on for assessment of suitability for scheme. | Ron Sims DACHS |
| HW5b | Prevention of homelessness | ✓ | <p>To address increasing numbers of homeless acceptances from the private rented sector: Work commenced to examine case records and identify trends and measures to address them.</p> <p>To increase the range of housing support services available, including those provided by volunteers: Young volunteers have been trained and have helped to deliver the Flashpoint (Teens) Programme in Coseley School.</p> | Diane Channings DACHS |

Cleaner, greener and environmentally friendly

| Periods --> PI | 01/04/2012 to 30/06/2012 | | |
|---|--|--|---|
| | Actual  | Target  | SCORE |
| KG of Residual household waste per household | 148.31 | 635 |  |
| % of household waste sent for reuse, recycling and composting | 38.1 | 36 |  |
| % of Municipal waste land filled | 8 | 12 |  |
| Improved street & environmental cleanliness - Detritus | | 8 | |
| Improved street & environmental cleanliness - Litter | | 4 | |
| Improved street & environmental cleanliness - Graffiti | | 2 | |
| Improved street & environmental cleanliness - Fly posting | | 0 | |
| Number of affordable homes | 54 | 43 |  |
| Number of homes brought back into use or demolished | 19 | 20 |  |

Comment

Data for indicators of litter, detritus, graffiti and fly posting, is provided through a survey of the levels of litter, detritus, graffiti and fly-posting on our streets. The survey takes place 3 times per year – in July, November and March. The first survey results for 2012/13 will therefore be available in Quarter 2.

PI – The nature of case management for dealing with vacant properties means that those returned into occupation or demolished will vary throughout the year with relatively long case management times for a number of vacant dwellings. Thus, this PI should be measured based on a whole year outturn rather than quarterly performance.

| Objective 1 To minimise waste production of households, organisations and encourage sustainable waste management practices | | | | |
|--|--|--------|--|----------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| EF1a | To change public perception of waste minimisation and recycling through education and awareness raising activities. | ✓ | Waste Care continues to promote effective waste management through educational visits and publishing information on the Council website. During compost awareness week in May, the Council ran a promotion to re-home unwanted bins, collecting them free of charge and reallocating them to other residents across the Borough. | Graham Bailey DUE |
| EF1b | To develop more sustainable waste management, e.g through greater recycling and improved public perception and participation | ✓ | Waste Care is working on the final bid to the Department for Communities and Local Government (DCLG) Weekly Collections Support Scheme challenge fund. The submission deadline is 17 th August 2012. If successful, the grant will be used to accelerate the roll out of the plastic bottle and cardboard recycling service across the Borough. DCLG will announce successful bids in the autumn of 2012. | Graham Bailey DUE |

| Objective 2 To alleviate traffic congestion | | | | |
|---|---|--------|---|------------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| EF2a | To improve air quality in the borough through the Air Quality Action Plan | ✓ | The work programme for the Air Quality Action Plan (AQAP) approved by Cabinet in September 2011 has been reviewed for 2012/13. Of the 3 actions to be completed in the first quarter all 3 have been completed. | Nick Powell DUE |
| EF2b | Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the borough's highway network | ✓ | Work continues to progress on surveys across the Borough in order to list individual groupings of highway assets. | Garry Dean DUE |
| EF2c | To promote sustainable modes of travel as a mechanism to reduce congestion, promote healthier lifestyles and improve air quality. | ✓ | Smarter Choices Programme –ongoing – now supported by recent success with bids for the Government's Local Sustainable Transport Fund Programme. | Martyn Holloway DUE |
| EF2d | To reduce the impact of traffic congestion in order to improve journey times across the borough and promote new investments | ✓ | Programme of Quick Wins at identified congestion hot spots will be developed with a view to improving traffic flow and minimising delay. Typical interventions would be signal equipment upgrades and very minor highway geometry improvements. | Martyn Holloway DUE |
| EF2e | To work with partners to develop the transport network to support investment in Brierley Hill | ✓ | A number of projects are currently under development in the area following recent success with bids to the Government's Better Bus Area Fund and Local Sustainable Transport Fund. | Martyn Holloway DUE |

| Objective 3 To address the local cause and impact of climate change | | | | |
|---|--|--------|---|--------------------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| EF3a | To undertake project work to identify mitigating actions regarding proactive flood management | ✓ | Work continues on the production of surface water management plans in accordance with our responsibility as Lead Local Flood Authority. | Garry Dean DUE |
| EF3b | Continue to improve the council's aging lighting stock and signage through the installation of more energy efficient systems | ✓ | Street Lighting has received agreement to proceed with the procurement of equipment for the planned energy reduction programme. Once implemented, the programme will result in a significant reduction in the Council's street lighting energy consumption. | Garry Dean DUE |
| EF3c | To reduce carbon emissions across council services and operations through the Carbon Management Plan | ✓ | A Carbon Management Plan is in operation with new supporting management arrangements across all directorates. Update and analysis of 2010/11 performance was reported to Corporate Board in January 2012. Analysis of 2011/12 data and 12/13 actions completed. | Corporate Lead Sue Holmyard |

| Objective 4 To protect, preserve and develop for appropriate use the unique heritage of the borough for this and future generations | | | | |
|---|---|--------|--|----------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| EF4a | Conservation and management of the Borough's green spaces | ✓ | Management and conservation of the Council's nature reserves is ongoing with site based staff at Wrens Nest, The Leasowes, Saltwells and Fens Pools. The Council works closely with volunteers to manage Bumble Hole and Cotwall End Nature Reserves. | Sally Orton DUE |
| EF4b | Ensure that our Archives and Local History Service continues to promote, provide access to, and protect the history of Dudley | ✓ | During quarter 1 Archives have: Added 61 local studies materials to stock 634 Archive users Received 826 Archive enquiries Number of items digitised – 1105 Achieved 100% of Archives and Local History production meeting target delivery time. 56% days meeting temperature standards. 59% days meeting humidity standards. Dudley has applied to be 1 of the pilots in the first tranche of services being involved in the Archives Accreditation Scheme. Borough Archivist has contributed to the formulation of the Scheme. | Kate Millin DACHS |
| EF4c | Develop our new Archives and Local History centre which will be built by Spring 2013 and open by the Autumn and work with partners including Sandwell MBC and the Black Country Living Museum to develop services | ✓ | Building work progressing slightly behind target due to weather conditions and issues relating to the contractor for the initial works. | Kate Millin DACHS |

| Objective 5 To preserve and improve the quality and biodiversity of the natural and built environment | | | | |
|---|--|--------|---|------------------------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| EF5a | To improve the quality of the environment by early interventions through Street , Green Care and Waste Care | ✓ | Monitoring information detailing standards of cleanliness is being used to inform service delivery and to enhance cleansing across the Borough, particularly litter hotspots. The Council's trees continue to be managed in accordance with the Tree Strategy and the Tree Risk Strategy. Work is undertaken on trees most in need of attention. Waste Enforcement officers continue to deal with incidents of fly-tipping, including through legal prosecutions where offenders can be identified. | Garry Dean Graham Bailey DUE |
| EF5b | To preserve and improve the environment through the formulation of policy and its delivery, and the application of enforcement actions | ✓ | Proactive enforcement for environmental offences, e.g. fly-tipping, littering etc., continue in accordance with the Waste Enforcement Policy. Delivery of enforcement activities is undertaken in co-operation with the Council's Street Cleansing team and through joint working with external agencies such as the police and Environment Agency. | Graham Bailey DUE |

| Objective 6 To ensure that people live in safe and attractive neighbourhoods that are well-designed, and accessible to amenities, services and employment | | | | |
|---|---|--------|---|--------------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| EF6a | To refresh the Borough's Housing Strategy which will set out the Borough's vision for housing | ✓ | Cross-directorate working group established and first draft nearer completion. | Ron Sims DACHS |
| EF6b | Quality of housing accommodation | ✓ | Implement a Tenants Cash Back scheme for repairs: Preliminary scoping works is in progress. However, formal feedback of national pilots is not expected until quarter 2. To increase the operational hours of the repairs service: Extended operational hours for Quick Response team was implemented in June. Roofing teams and Saturday working is scheduled for quarter 2. Commission a Stock Condition Survey of the Council's housing stock: Soft market testing undertaken and provisional discussions held. Tender list drafted and awaiting Approval to Procure. On target. | Diane Channings DACHS |

People being served better

| Periods --> PI | 01/04/2012 to 30/06/2012 | | |
|---|--|--|---|
| | Actual  | Target  | SCORE |
| PI881 - Average no. of days lost per lost time accident at work | 11.7 | 11 |  |
| PI1017 - No. lost time accidents at work | 21 | 50 |  |
| PI1214 - % local authority employees from an ethnic minority | 6.2 | 6.3 |  |
| PI1215 - % of employees declaring they have a disability | 1.9 | 2 |  |
| PI1216 - Local authority working days/shifts lost per FTE due to sickness absence | 2.4 | 2.25 |  |

Comments:

PI-881 Average no. of days per lost time accident at work -
Accidents and days lost are monitored to identify any health and safety issues that need to be addressed.

PI-1216 Local authority working days / shifts lost per FTE due to sickness absence -
Sickness absence is monitored, and managed in accordance with HR policy.

| Objective 1 Address the requirements of the Localism Act by providing robust strategic policy and guidance | | | | |
|--|--|--------|---|---------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| SB1a | Ensure the council fulfils its legal obligations resulting from the Localism Act and oversees/guides the changes the council will undergo as a result of responding to community activity. | ✓ | A report was agreed by Cabinet in June on corporate action and work in progress. The Director of Corporate Resources is chairing an officer steering group to co-ordinate corporate activity. | Philip Tart DCR |
| SB1b | Provide advice & guidance on the implications of Localism Act 2011, the major measures to come into effect in April 2012: <ul style="list-style-type: none"> • The general power of competence for local authorities • The community rights • Planning reforms including planning enforcement rules • Reforms to social housing tenure and council housing finance | ✓ | Ongoing support to the Steering Group, progress reported to July Cabinet. Collaboration project proposals coming through the M.A.S.H (Managing Assets and Services Holistically) process, these to be firmed up in quarter 2. | Andy Wright CEX |
| SB1c | Ensure that the actions of the council and its partners in response to the community rights in the Localism Act and in developing our society in Dudley advance equality of opportunity and foster good relations | ✓ | A report on the localism act was taken to Cabinet in June, and a comprehensive action plan has been prepared. | Geoff Thomas CEX |
| SB1d | Review the council's approach to local community engagement and explore news ways to engage and consult with local people to increase participation and influence better outcomes. | ✓ | The MASH programme arising from the community rights made real event is on track, with two events involving corporate board, held in the run up to the exercise scheduled for July. | Geoff Thomas CEX |

| Objective 2 | | Develop and promote the governance process | | |
|-------------|--|--|---|--------------------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| SB2a | Review the Constitution and Code of Corporate Governance | ✓ | Revised Code of Corporate Governance agreed by Audit Committee in April 2012. Review of Constitution is ongoing with reports to Cabinet in June (Localism Act); Audit and Standards Committee in July (new Standards Regime) and Cabinet / Council in autumn 2012 (Monitoring officer's annual review of the constitution). | Philip Tart DCR |
| SB2b | Develop the governance role of Audit and Standards Committee | ✓ | First meeting of the committee held on 3/7/12, at which guidance was provided to members on their role and that of the committee. | Iain Newman DCR |
| SB2c | Promote the highest standards of information governance across the council | ✓ | Continued to develop work plan in accordance with agreed Information Governance Strategy. Progress overseen by Information Governance Board. | Iain Newman DCR |
| SB2d | Review the council scrutiny and area committee functions | ✓ | Review of Area Committees led by Director of Corporate Resources due to commence in July 2012 with a report back to the Leader in November 2012. Review of Scrutiny Committees will follow. | Philip Tart Steve Griffiths |

| Objective 3 | | Support partnerships to ensure effective outcomes that provide value for money | | |
|-------------|---|--|---|------------------------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| SB3a | Promote joint working between partners and the voluntary and community sector through e.g. further 'moving forward together' events and Local Compact action plan | ✓ | New service level agreement with Dudley Council for Voluntary Service agreed. Date for next 'moving forward together' event to be fixed for the autumn. | Simon Manson CEX |
| SB3b | Revise Council's partnership arrangements and review the role of the Dudley Community Partnership | ✓ | Further work will be undertaken with partners, Cabinet and Corporate Board on the future arrangements for the Dudley Community Partnership. | Geoff Thomas Andy Wright CEX |

| Objective 4 Workforce Planning, People Management and Leadership | | | | |
|--|---|--------|--|---|
| Ref | Key Activities | Status | Progress | Lead Officer |
| SB4a | Implement the Corporate Human Resource Strategy, focusing on the following priorities: <ul style="list-style-type: none"> • People & performance management • Leadership • Skills development, flexibility & organisational change • Pay & Reward • Recruitment, retention & diversity | ✓ | Updated Corporate HR Strategy with Year 4 work plan approved by Cabinet member. Progress against targets is monitored half yearly by senior officers and members. Updates on specific areas are provided in the sections below. | Teresa Reilly DCR |
| SB4b | Improve levels of recruitment and retention of disabled employees and other underrepresented groups in the council's workforce | ✓ | Fair recruitment practice including development of new recruitment policy and procedure; fair deal for job applicants status retained; training for managers; quarterly monitoring of employment data. | Teresa Reilly DCR |
| SB4c | Improve the equality related knowledge and skills of employees | ✓ | Corporate online equality training being rolled out. Chief Exec's and DCR completed. DACHS in progress. Other face to face training being developed. | Teresa Reilly DCR |
| SB4d | Develop and implement a clear and transparent framework for employees that identifies the development needed for current and future leaders and managers working at all levels | ✓ | Work is progressing (sponsored by the Director of Adult, Community and Housing Services), with a report on workforce planning being presented to Assistant Directors group in August. Reports on Talent Management and Leadership will be presented to Corporate Board during September. | Teresa Reilly DCR |
| SB4e | Implement the new pay and grading structure within the council from 1 st April 2012, addressing equal pay and other issues | ✓ | New pay scale implemented with effect from 1 April 2012. Deadline for appeals has closed and appeals are currently being dealt with in accordance with the agreed procedure. | Project Sponsor John Millar DUE Teresa Reilly DCR |
| SB4f | Ensure the health, safety and wellbeing of our staff through the implementation of the key improvement objectives of the Health & Safety Action Plan | ✓ | The new 5 year Corporate Health and Safety Action Plan is now in place and awaiting implementation. | Mohammed Farooq Ray Faulkner DCR |

| Objective 5 | | Effective use of financial resources | | |
|-------------|--|--------------------------------------|--|-------------------------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| SB5a | Ensure that the council sets a robust 2012/13 Budget and Medium Term Financial Strategy up to 2015/16. | ✓ | Ongoing process involving day to day financial management and regular reports to / involvement of members. | Philip Tart Iain Newman DCR |
| SB5b | Respond to the provisions of the Local Government Finance Bill and the reform of the welfare benefits system | ✓ | Cabinet 20/6/12 agreed that the <u>preferred</u> option for the new local council tax benefit support scheme is to continue calculating benefit in the same way as under the old national council tax benefit scheme. Consultation will be undertaken on that basis. Awaiting further consultation on the details of business rate retention (expected July) and final details in the local government finance settlement (expected December). DACHS is to be the lead directorate for welfare reform. | Iain Newman Mike Williams DCR |
| SB5c | Continue to monitor service delivery, in light of Localism Act and impact on Corporate Procurement Strategy | ✓ | Ongoing activity, working with directorates, providing support and guidance with the procurement process. Work commenced regarding Localism Act – “Right to Challenge” and impact this could have on service delivery and procurement. Issues being considered include developing processes/procedures, identifying roles and responsibilities, publishing information. | Iain Newman Ian Clarke DCR |
| SB5d | Undertake the Audit Plan including value for money and other efficiency reviews across the Council | ✓ | Performance in achieving the audit plan is on target. A range of value for money audits is under way. The Value for Money pages on the council’s website describe work previously undertaken. | Iain Newman Les Bradshaw DCR |

| Objective 6 Transforming services to meet internal & external customer needs | | | | |
|--|---|--------|---|---|
| Ref | Key Activities | Status | Progress | Lead Officer |
| SB6a | Deliver more services from Dudley Council Plus. | ▲ | Discussions for Blue Badge services are ongoing. | Mike Williams Sean Beckett DCR |
| SB6b | Update and publish the Council's ICT Strategy 2012-15 , managing ICT resources to exploit technology and systems for productivity and efficiency gains | ✓ | Refreshed Corporate ICT Strategy published pending production of a new strategy in 2012/13. Work on new strategy is influenced by rate of progress with corporate review of ICT (ongoing – see SB6d below). Anticipate publish new ICT Strategy by end of December 2012. | Iain Newman Lance Cartwright DCR |
| SB6c | Lead on Transforming our Workplace for central Dudley office accommodation, impacting on both the Council's way of working and use of accommodation | ✓ | HR staff relocation to Regent House is on target. Work is progressing on DUE co-location in 4 Ednam Road. Guidance for staff published and discussions continue on the next stages of development. A range of new technology has been implemented to enable new ways of working, including “tubby client”, drop in stations, Prosoft, IP telephony (re. SB6b above). | Steve Cooper Sarah Treneer DCR |
| SB6d | Implement recommendations of corporate reviews of <ul style="list-style-type: none"> • ICT Services • Health & Safety • Procurement | ✓ | ICT Review – Some progress being made and centralisation of the ICT Service Desk already achieved. Corporate Board have agreed in principle to centralise the Desktop Budget. Closer working with web developers and ICT managers has been facilitated on a project basis. A report to Corporate Board is imminent. Significant savings in 2014/15 and 2015/16 are expected as an outcome of the exercise. Health and Safety Review – Review undertaken and recommendations agreed. Implications of the review for the organisation are currently being worked upon with a view to commencing implementation in September 2012. Procurement Review is currently on hold, as agreed with the Treasurer, pending completion of other corporate review work in Directorate. | Lance Cartwright Ray Faulkner Ian Clarke DCR |
| SB6e | Implementation of the corporate resource software system “SPECTRUM” for performance management data capture & analysis of key performance information. | ✓ | System design appraisal in progress to ensure functionality meets the design specification and to start the test and refine stage of the project rollout. | Michael Wooldridge CEX |
| SB6f | Lead the Black Country Collaboration programme for Shared Services- <ul style="list-style-type: none"> • Libraries • Trading Standards • Procurement • Legal Services | ✓ | Procurement is being led by Walsall MBC and we are supporting reviews / initiatives that Walsall are leading on including a review of Fleet Management and more recently Agency Staff. The ICT work stream is supporting Libraries and Trading Standards. An external report by Acuity Consulting (funded by RIEP) has been completed with recommendations at operational, tactical and strategic levels made. Legal have agreed as a group to aim for “quick wins” through economies of scale e.g. legal advice, work recording systems and are negotiating with the relevant service providers. | Geoff Thomas CEX |

| Objective 6 Transforming services to meet internal & external customer needs | | | | |
|--|---|--------|--|----------------------|
| Ref | Key Activities | Status | Progress | Lead Officer |
| SB7g | Engage and involve our customers and learners to ensure that the services we provide are what they need | ✓ | 1944 adults are on learning programmes. Good participation in adult learner week events. | Kate Millin DACHS |
| SB7h | Maintain and improve a full range of library services outlined in the "Dudley library offer" | - | Data to be collected/reported annually in line with CiPFA (The chartered Institute of Public Finance & Accountancy) guidelines. Available quarter 3. | Kate Millin DACHS |

Section 4:

Sickness Absence

DUDLEY MBC

Sickness Analysis April 2012 – June 2012

All Employees

| | A | B | C | D |
|---------------------|------------------------------------|----------------|-----------------------------------|---|
| DEPARTMENT | FTE days of sickness since 1 April | FTE STAFF | Days lost per FTE member of staff | Sickness as a % of FTE days since 1 April |
| Chief Executive's | 125.17 | 74.93 | 1.67 | 3.01 |
| Children's Services | 3101.93 | 1189.55 | 2.61 | 4.70 |
| DACHS | 5966.63 | 1878.57 | 3.18 | 5.72 |
| Corporate Resources | 1714.38 | 799.58 | 2.14 | 3.86 |
| Urban Environment | 3113.88 | 1029.10 | 3.03 | 5.45 |
| Total | 14021.99 | 4971.73 | 2.82 | 5.08 |

All Employees

| | | | | |
|----------------------|---------|---------|------|------|
| Schools Total | 8716.02 | 4519.39 | 1.93 | 3.90 |
|----------------------|---------|---------|------|------|

All Employees

| | | | | |
|------------------------|----------|---------|------|------|
| AUTHORITY TOTAL | 22738.01 | 9491.12 | 2.40 | 4.55 |
|------------------------|----------|---------|------|------|

| | | |
|--|-------|------|
| Sickness as a % of FTE days in 2011/12 | 9.27 | 4.40 |
| Sickness as a % of FTE days in 2010/11 | 9.82 | 4.65 |
| Sickness as a % of FTE days in 2009/10 | 9.99 | 4.73 |
| Sickness as a % of FTE days in 2008/9 | 9.85 | 4.66 |
| Sickness as a % of FTE days in 2007/8 | 9.91 | 4.68 |
| Sickness as a % of FTE days in 2006/7 | 10.40 | 4.92 |

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

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

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