



Corporate quarterly performance report **2012-2013**

Quarter 2

(July 1st 2012 to Sept 30th 2012)

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Section 1: Introduction

This Quarterly Corporate Performance Management Report highlights performance for the period July 1st 2012 to September 30th 2012. It provides specific information detailed in the Council Plan 2013, relating to performance indicators and key actions. Enabling us to monitor progress towards our vision where;

“Dudley Council is renowned for providing excellent public services”

Our key objectives are:

- To aim to be amongst the best local authorities in Britain
- To regularly punch our weight as one of the largest local authorities in Britain
- To be at the forefront of new ideas, as one of the most innovative local authorities in Britain

The main body of the report focuses on the seven priorities contained in the Council Action Plan and provides a detailed review of the progress of the key performance indicators and activities contained within the plan.

The scorecards show performance for the;

- Reporting Quarter
- The score symbol status denotes performance against set targets.
- The trend symbol status compares latest performance against previous reporting frequency.

The score 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

Short term trend status symbol employed as follows;

- ↗ Performance is improved against previous reporting frequency
- Performance is consistent against previous reporting frequency
- ↘ Performance is worse against previous reporting frequency

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

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

Section 2: Performance Summary

Overview for quarterly reported performance indicators and key actions.

Number of performance indicators due for reporting this quarter: **37**

Number of key actions due for reporting this quarter: **99**

Performance Indicators status

(see Chart 1)

★ **18**

Exceeds target

🟡 **7**

On target upper tolerance

🟢 **3**

On target lower tolerance

🔴 **8**

Below target

1 PI, data not available until quarter 3

Short term trend status

(see Chart 2)

📈 **10**

Short-term trend Improved

➡ **4**

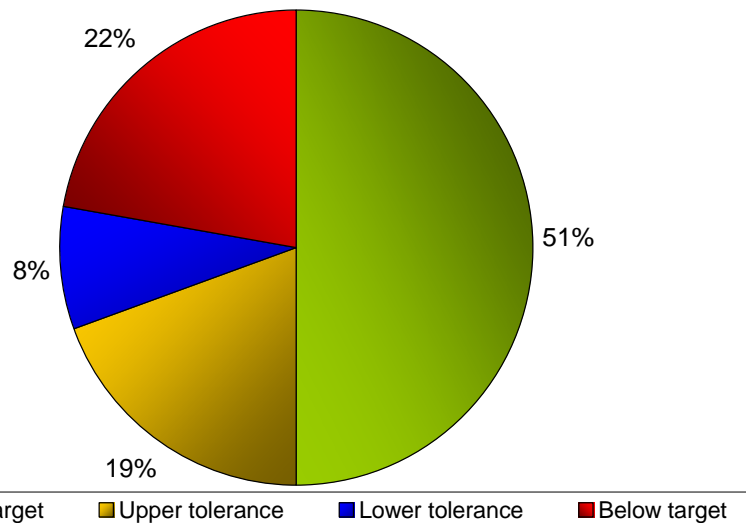
Short-term trend Consistent

📉 **19**

Short-term trend Worse

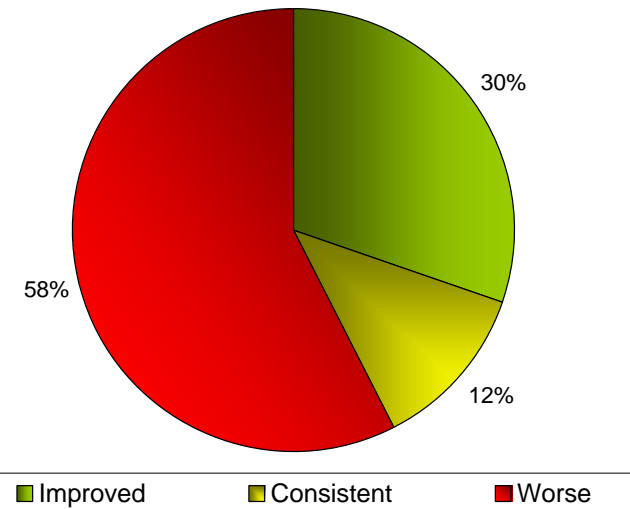
** 4 performance indicators with no comparator data for short-term trend for quarter 2*

Chart 1: Performance indicator summary



Status: **78%** of performance indicators either on target or exceeding target.

Chart 2: Short-term trend



Status: **58%** of performance indicators showing a worsening short-term trend with previous reporting frequency.

Action plan status: 92% of key actions progressing to action plan milestone target dates.

Action plan progress status

★ **7**

Excellent progress
Ahead of schedule

✓ **91**

Good progress
On schedule

🔴 **1**

Fair progress
Behind schedule


Section 3: Council plan 2012-13 priorities

Young people

Performance Indicators status



















 **2**
Exceeds target

 **1**
On target upper tolerance

 **0**
On target lower tolerance

 **3**
Below target

Young People: Performance indicator scorecard

Direct	Ref	Definition	11/12 Actual	12/13 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee	Trend
DCS	PI 349	Percentage of initial assessments for children's social care carried out <10 working days.	58.8%	72.5%	62.9%	66.6%			Children's Services	
										
DCS	PI 187	First time entrants to the Youth Justice System aged 10-17 years.	N/A	471	120	207			Children's Services	
										
DCS	PI 432	Number of Looked After Children per 10'000 of the child population.	104.9	98.8	104.9	108.71			Children's Services	
										
DCS	PI 154	Care leavers in employment, education and training	52.60	65	50	66.8			Children's Services	
										
DCS	PI 433	Number of children subject to child protection plan	33.3	36	29.6	32.1			Children's Services	
										
DCS	PI 434	Average time (days) to match a child to an adoptive family.	-	213	174	273			Children's Services	
										

Comments:

PI 349: Improved performance since Quarter 1. This indicator is under national review and is set to become more flexible.

PI 432: The numbers have shown an increase over quarter one but are still below the out turn at quarter 4. We have identified a number of cases which will be suitable for special guardianship and revocation of care orders which will reduce the LAC population and statements, reports and legal applications are in progress.

PI 434: The change in this indicator has been affected by one child where complexity of need has extended the matching process.

Young people: Action plan progress

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)	✓	<p>Improvement in standards across all phases Early Years and Primary Foundation Stage. Foundation Stage – assessment age 5 Good level of development increased by +6 percentage points (PPS) % 78+ points +3, % 6+ in all personal and social education scales +1 % 6+ in all community, language and literacy scales +6 Key Stage 1 – assessment age 7 Improvement in all area and all levels at better rate than nationally. Reading Level 2+ increased by +1.6 ppts Level 2b+ by + 2.9ppts, level 3 by + 1.9ppts now above or in line with national levels. Writing Level 2+ increased by + 2ppts, L2b + by + 4ppts, level 3 by + 1.2ppts now above national average. Mathematics – Level 2 + increased by +0.7, level 2b + by +2.2 ppts, level 3 by 2.2ppts inline or above national levels. Key Stage 2 – Assessment age 11 By test (teacher assessment in writing as part of English result) Level 4 + English increase 2 + 3ppts to 85% (national 86%) Mathematics increase 2 + 3ppts to 82% (national 84%) Level 5 English increase 2 + 8ppts to 35% (national 36%) Mathematics increase 2 + 6ppts + 36% (national 40%) Companion with geographical neighbours (Wolverhampton, Walsall, Sandwell) First in English L4 and L5 - Second in Mathematics L4 + first in L5 Improvement in level 4+ in English and Mathematics combined (i.e. get L4+ in both English and Mathematics) increase of +5ppts to 78% first equal with geographical neighbours. First in English L4 and L5 Second in Mathematics L4 + first in L5 Improvement in level 4+ in English and Mathematics combined (i.e. get L4+ in both English and Mathematics) increase of +5ppts to 78% first equal with geographical neighbours.</p>	Dave Perrett DCS
YP1b	Improve outcomes for children and young people aged 11-19 years (or aged 25 for those with disabilities)	✓	<p>Invalidated data for the % of young people attaining 5A* - C (inc English and Maths) indicates a slight decline in 2012. The impact of the national grade/marking issues has had some effect on this. However, it should be noted that some schools improved upon their previous year results.</p>	Dave Perrett DCS
YP1c	Improve the educational attainment of Looked After Children (LAC)	✓	<p>Invalidated data indicates that 31% of looked after children attained 5A* - C including English and Maths in 2012 examinations. From September of this academic year there are 11 looked after children now attending university education.</p>	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>Inter agency child protection standards agreed by the safeguarding board and disseminated. An audit and scrutiny programme is in place to assess compliance and impact. Further training in 'Signs of Safety' has been delivered as a model of practice to assess risks and protective factors in families.</p> <p>Additional capacity established within family support service to undertake assessment work. Parenting resource has been refocused to provide additional capacity for direct work.</p> <p>Multi-agency early intervention initiative established in St. Thomas ward and building on its success a similar model being established in Lye.</p>	Pauline Sharratt DCS
YP2b	Ensure that Looked After Children (LAC) have good care, security, stability and achieve the best possible outcomes	✓	<p>Children's homes inspected in this quarter have achieved outstanding. Educational outcomes show improved performance and increased number of Looked After Children accessing further and higher education. Foster care centre relocated and will provide enhanced levels of support to carers and activities for children Improvement in notifications of privately fostered children.</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 with resultant Inspired Facilities grants being successfully awarded to a number of sports clubs in the borough. Playing Pitch Strategy in development in partnership with the Football Association.</p>	Andy Webb DUE

Regeneration, skills and employment : Performance indicator scorecard

Direct	Ref	Definition	11/12 Actual	12/13 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee	Trend
ACL	PI 7	Individual adult Informal interventions/events: attendances	2628	1350	2054 ★	3393 ★			Regeneration, Culture & Adult Education	→
ACL	PI 329	Number gaining employment	158	50	32 ★	58 ★			Regeneration, Culture & Adult Education	↓
ACL	PI 325	Number of Adults in English and Maths programmes	642	500	308 ★	577 ★			Regeneration, Culture & Adult Education	↓
ACL	PI 405	Total number of Adults participating in learning	5973	6000	1944 ★	3481 ★			Regeneration, Culture & Adult Education	↓
ACL	PI 424	Number of learners in IT programmes	964	1200	229 ★	360 ●			Regeneration, Culture & Adult Education	↓
ACL	PI 425	Number of adults participating in family learning	1689	1200	288 ●	628 ●			Regeneration, Culture & Adult Education	↑
CEX	PI 406	Total number of Credit Union members	3959	4300	3877 ●	3486 ▲			Regeneration, Culture & Adult Education	↓
CEX	PI 170	Credit Union share to loan ratio	89	80	84 ●	76.08 ●			Regeneration, Culture & Adult Education	↓
CEX	PI 280	Number of working age people in the borough claiming Job Seekers Allowance (JSA)	10352	< 9722	10071 ●	10256 ●			Regeneration, Culture & Adult Education	↓
CEX	PI 79	Percentage working age people claiming Job Seekers Allowance (JSA)	5.4%	5%	5.2% ●	5.3% ●			Regeneration, Culture & Adult Education	↓

Comments:

PI 406: Membership down due to clearance of dormant accounts in run up to our year end in September 2012 in order to reflect accurate annual trade body dues. Annual dues paid are determined by the number of members each credit union as at year end 30th September.

PI 424: This indicator is calculated in an academic year and not a financial year, therefore quarter 1 & 2 show a lower figure than quarters 3 & 4.

Regeneration, skills and employment: Action plan progress

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	✓	35% of enquiries received by Dudley Business First were from existing businesses and 43% from individuals looking to start a business. 35% of all enquiries related to finance and grants and 13% to land and property. 65% of all enquiries made direct contact with Dudley Business First. 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. The Programme is expected to be formally launched in Quarter 3.	Rupert Dugdale DUE
RE1b	To support a thriving local enterprise economy through effective regulation	✓	91% of food standards inspections for high and medium risk premises that were due were carried out. (91/100)	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	✓	International Festival of Glass held over August Bank Holiday attracting visitors around the UK and overseas to the Stourbridge Glass Quarter. Festival and the Glass Quarter received publicity from all over the UK. Round 2 Heritage Lottery Fund (HLF) application for Mary Stevens Park being developed, successful Stage C review. Round 1 HLF bid for Glass works project suspended.	Sally Orton Penny Russell DUE
RE2c	Seek to develop/ provide affordable studio space in the borough for creative industries	✓	Stourbridge Area Action Plan out for final consultation. Includes policies about ensuring spaces are made available in the area for artists/creative industries. HLF Application being developed for Stage 3 of Ruskin Glass Centre development, providing additional studio space for artists.	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 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	✓	<p>Brierley Hill Area Action Plan (AAP) – Adopted.</p> <p>Stourbridge APP - The 'publication' document approved for republication at Cabinet in September 2012. Consultation will run from 1st October to 12th November. An assessment of the consultation responses and submission of the document to the Secretary of State by early 2012 with examination in Summer 2012.</p> <p>Halesowen APP: the publication document is being considered at Cabinet at the end of October for consultation prior to submission just behind the Stourbridge AAP.</p>	Helen Martin DUE
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 nearing completion for the 270-272 Castle Street & Charlton House projects and tenders are being assessed for the landmark Co-op building. 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 in preparation.</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 Department for Communities and Local Government (DCLG).</p> <p>The two 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) in respect of which 2 planning applications have been submitted.</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> <p>The Council is continuing close liaison with the business community to ensure that the positive benefits of the Crown Centre.</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 3 of 2012/13 the Council will be negotiating Confidentiality Agreements with all three Prime Contractors responsible for delivery of 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	✓	<p>Number of adult learners in English and Maths programmes: 577 adult learners are on English and Maths 159 ESOL (English for speakers of other languages) Community Learning programmes.</p> <p>Number of employers supported: 22 employers supported.</p> <p>Number of adults gaining employment, following a learning intervention: 58 adults have progressed to employment. Including an additional 26 people who gained employment in this quarter.</p> <p>% of adult learners unemployed: 27% of adult learners unemployed.</p> <p>Number of adult learners, supported by information and advice (IAG): 263 adults supported with information advice and guidance (IAG) interviews.</p> <p>Number of adult learners on employability programmes: 112 adults are participating in employability learning.</p> <p>Number of adult learners in IT programmes: 360 adult learners are on ICT programmes.</p>	Kate Millin DACHS
RE5c	Work with children and families to develop their learning and skills and future employment prospects	✓	<p>Number of adults in family learning: 628 adult learners are on Family Learning programmes.</p> <p>DMBC Parenting Support and Family Learning Strategy, & Child Poverty actions plan interventions for vulnerable families implemented:</p> <p>259 hours of work experience provided in libraries:</p> <p>Number of hours of work experience provided in archives: 192.5 hours of work experience, with 5 individuals.</p> <p>Bookstart national performance indicators: Bookstart Baby-930 packs gifted (44.85% of annual total), Bookstart Treasure Bags-812 packs gifted (50.47% of annual total).</p> <p>Summer Reading Challenge (SRC) national performance indicators: 3129 children (4-12 years) started the challenge, 2001 completed which is 64%, best results ever.</p>	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>Percentage of older learners 60+ participating in learning: 24% adult learners are 60+ which remains over target.</p> <p>Number of adult learners in health & and sport activities: 632 learners participating in Health and Sport activities.</p> <p>Number of adult learners in arts & culture activities: 1461 adult learners are in arts and culture programmes.</p> <p>% of learners retained: Learner retention 98%. NB early in the term.</p> <p>% learners attendance: Learners attendance 98%. NB early in the term.</p> <p>Number of volunteer hours LAAL (Libraries, Archives and Adult Learning): 1459 volunteer hours in Community Learning.</p> <p>Libraries: 29 young people volunteers aged 14-25 years volunteered for a total of 560 hours from July to September 2012. Archives have 21 volunteers and have achieved 591.25 hours.</p> <p>Total number of archive activities: 7 activities undertaken.</p> <p>Total number is 475 attendees.</p> <p>Total number of library activities: 1137.</p> <p>Number attending library activities: Total attending library activities: 13,351</p> <p>Number of people attending activities relating to Health and Wellbeing: Number attending activities relating to Health & Wellbeing: 434.</p> <p>Home Library Service – individuals served: 709 individuals served including 13 people added to service from Broadway Meadows Care Home. 18 deposit collections in care homes.</p> <p>6 Book Challenge – numbers engaged: Six Book Challenge combined with Summer Reading Challenge 2012. 21 adults without children signed up for the Six Book Challenge, 16 completed. Of the adult completers, 12 are from the Apna Group at Lye. 8 families consisting of 9 adults and 9 children signed up for the Six Book Challenge/Summer Reading Challenge combined, 4 families consisting of 5 adults and 5 children completed.</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.	✓	Current discussions re offering services from Stourbridge library ongoing	Dharminder Dhaliwal CEX
RE6b	Develop financial inclusion strategy by March 2013 which identifies initiatives and actions to support protected groups	✓	Cabinet selected the eligibility rules and award levels of the existing council tax benefit scheme as the Council's preferred option for its 2013/14 localised Council Tax Support Scheme following consultation and an equality impact assessment. Information on housing benefit changes published on website and welfare reform hotline set up. BME community event in September included a presentation, information and advice around welfare reforms and financial issues, with involvement from the citizens advice bureau, the credit union and other organisations	CEX Geoff Thomas

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 litter picks, by providing the necessary equipment and by disposing of the waste collected, with more than 60 separate events carried out or planned for the year so far. The Street Cleansing Team are continuing to develop joint working arrangements with the Shell Corner Community Partnership in Halesowen, including providing the Baitul Gafoor Mosque in Long Lane with a number of hi-viz jackets and litterpickers for the children that take part in their regular litter picks. The Team also supported the Merry Hill Centre Asda store with their community clean-up event as part of the national Asda 'litter pick week' in September.	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 is established – implementation is progressing on target.	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 Dec 2011 and will be updated for December 2012. Joint monitoring with Black Country Authorities.	Helen Martin DUE

Tackling crime, fear of crime & anti-social behaviour
Performance Indicators status

 **5** Exceeds target
  **0** On target upper tolerance
  **0** On target lower tolerance
  **0** Below target

Tackling crime, fear of crime and anti-social behaviour: Performance indicator scorecard

Direct	Ref	Definition	11/12 Actual	12/13 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee	Trend
CEX	PI 340	Overall Recorded Crime	8244	<8244	1813 	3701 			Community Safety & Community Services	
CEX	PI 281	Number of assaults with less serious injury.	1295	<1295	285 	599 			Community Safety & Community Services	
CEX	PI 335	Number of reported incidents of criminal damage.	N/A	2952	587 	1246 			Community Safety & Community Services	
CEX	PI 334	Number of reported incidents of anti social behaviour	441	<441	140 	293 			Community Safety & Community Services	
CEX	PI 121	Number of Adult drug users into effective treatment.	1092	1090	1072 	Figures not available until Q3			Community Safety & Community Services	N/A
CEX	PI 282	Number of serious acquisitive crimes recorded	3416	3420	804 	1542 			Community Safety & Community Services	

Tackling crime, fear of crime and anti-social behaviour: Action plan progress

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	✓	Partnership Event held July 2012 to ensure that partners fully understand IOM Feedback from Event to be discussed at IOM Steering Group 18/18/12 and "Next Steps" to be planned IOM Efficiency Toolkit used to assess Dudley's "preparedness" to deliver IOM – Sept 2012. To be reviewed 18/10/12 and Action Plan to be agreed	Sue Haywood CEX
TA1b	To continue to improve security on local authority car parks through Park Mark Awards	✓	Parking Services successfully achieved re-accreditation of its 16 Safer Parking Awards, in addition to a further award for Bank Street car park in Brierley Hill.	Garry Dean DUE
TA1c	Improve awareness and reporting of, and responses to, hate crime	✓	Multi-agency workshop held, now rolling community based reporting centres. Actual levels of hate crime, dropping compared to previous years.	Geoff Thomas CEX
TA1d	Improve awareness of domestic abuse amongst those communities which have low reporting rates with the aim of increasing reporting	✓	The domestic abuse action plan now adopted through Safe and Sound and reported to 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, Acceptable Behaviour Contracts (ABCs), action plans implemented. New Dispersal Notice protocol has a requirement to show collaboration between agencies prior and subsequent to an application.	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 now routinely undertaken within the Anti Social Behaviour Unit (ASBU). Links with Home Security Initiative.	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	★	Services are monitored through quarterly Service Level Agreement (SLA) meetings using local, data and reports produced by NDTMS data and Home Office DIRWeb data. Drug & Alcohol Action Team SLAs recently have been subject to audit through Local Authority Audit process.	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 are working well in the majority of cases. Work continues to ensure the robustness of schemes and processes. Furthermore, additional work is taking place to make certain that initiatives remain 'in focus' for service providers and partners.	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	★	The Zone is monitored through quarterly SLA meetings using local, data and reports produced by National Drug Treatment Monitoring System (NDTMS). Monthly meetings are also held with service provider. SLA recently audited through Local Authority Audit process.	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 1 2012/13. 100% of young people who left treatment in an agreed and planned way were referred back/on to other YP 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	✓	At the half year 62 test purchases for alcohol were carried out, with 9 sales for alcohol. Five license reviews were requested.	Nick Powell DUE

Caring for the elderly and vulnerable: Performance indicator scorecard -No quarterly performance indicators for this priority

Caring for the elderly and vulnerable: Action plan progress

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.	✓	Rehabilitation identified at point of access to Adult Social Care and through the Living Well, Feeling Safe and Living Independently Teams including the three Dementia gateways.	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	✓	My Support task to be completed by October 2012.	Maggie Venables DACHS
CV1c	Develop a Health Watch to strengthen awareness of impact of Health and Social Care Activity	✓	Tender process in place. PQQ complete. Tender returns due 30-11-2012 for formal consideration in December 12 – January 13..	Brendan Clifford DACHS







Objective 2 Improve people's mental health and wellbeing to ensure vulnerable people are safeguarded

CV2a	Lead, steer and monitor overall safeguarding strategy and process	✓	Implementation plan in place and the West Midlands procedure will be operational in Dudley from Jan 2013 all appropriate stakeholder involved in the implementation plan.	Matt Bowsher DACHS
CV2b	Ensure Mental Health partnerships work within available resource reflecting Directorate priorities and needs of residents in Dudley	✓	Section 75 agreement now in place to be confirmed in November 2012.	Matt Bowsher DACHS
CV2c	Further develop the model of dementia gateways and actively contribute to the Dementia Care Strategy 2012.	✓	Dementia strategy out for consultation and has been presented to the Health and Social Care Scrutiny Committee on Monday 12 th November 2012.	Maggie Venables DACHS

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

CV3a	To work with our strategic partner - Midland Heart - to complete the remaining Extra Care schemes.	✓	Funding secured to develop additional extra care schemes across the borough. Work on-going to identify sites and ensure that the schemes are 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	✓	Funding secured to develop additional extra care schemes across the borough. Work on-going to identify sites and ensure that the schemes are delivered by March 2015.	Andrea Pope-Smith DACHS

Health and Well-being: Performance indicator scorecard

Direct	Ref	Definition	11/12 Actual	12/13 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee	Trend
DACHS	PI 293	Number of people where homelessness is prevented by intervention by DMBC or partner agency.	645	550	133 	280 			Health & Adult Social Care	
DACHS	PI 323	Number of households living in Temporary Accommodation.	36	35	44 	51 			Health & Adult Social Care	

Comments:

PI 323: 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.

Health and Well-being: Action plan progress

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). Significant progress being made in increasing physical activity levels in the borough with large increases recorded at parks and open spaces on the walkfit and associated programmes; membership levels at Council Health and Fitness facilities continue to grow.	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 (89/100) 95% of food safety and health and safety for high risk premises that were due were carried out. (95/100)	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	✓	First Making or Real Project Board meeting took place on Monday 8th October. Action Plan developed and road shows planned to take place Oct/Nov.	Matt Bowsher DACHS
HW2d	To shape long-term, substantial and sustainable market to provide more variety of provider	✓	Micro provider project plan on schedule. Direct Payment Support services operational. First gold mark for micro enterprise achieved by the green team. Mental Health market shaping exercise completed.	Matt Bowsher DACHS
HW2e	To lead the development of effective partnership working through the Health & Wellbeing Board	✓	Shadow Health & Wellbeing Board has held two meetings in public and two Development sessions in 2012. Version 2 of the Joint Health & Well Being Strategy in place for planned completion Dec. 12/Jan 13.	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.	★	As previously reported community engagement is extensive in the culture and leisure sector with strong partnership arrangements in place in sports, arts and green space settings.	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		A detailed report was presented to the Scrutiny Committee for Regeneration, Culture and Adult Learning in June 2012 demonstrating the extent of programmes and initiatives that the Council was engaged in so far as the 2012 Cultural Olympiad was concerned. Current work is directed towards legacy projects of 2012 with a further report to the Scrutiny Committee in early 2013.	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.		The total number of empty properties brought back into use has reduced as we concentrate on the longer term, high priority empty homes. This is evidenced when we look at the average length of time that a property has remained empty prior to successful action being concluded to return it back into use. The average time has increased from 1 year 7 months in 2009/10 to 4 years 7 months in 2011/12. Work is also ongoing with two registered providers to deliver an alternative option for owners in the form of a repair and lease scheme which will see 15 properties over the next 3 years being brought back into use with Homes & Communities Agency (HCA) and Council funding.	Ron Sims DACHS
HW5b	Prevention of homelessness		To address increasing numbers of homeless acceptances from the private rented sector: Research has been reported on to Homelessness Review Group and incorporated into revised Strategy. Development work to be taken forward. To increase the range of housing support services available, including those provided by volunteers: Investigated options for having a volunteer co-ordinator role, to be taken forward in next quarter.	Diane Channings DACHS

Cleaner, greener and environmentally friendly
Performance Indicators status

 **6** Exceeds target
  **1** On target upper tolerance
  **0** On target lower tolerance
  **1** Below target

Cleaner, greener and environmentally friendly: Performance indicator scorecard

Direct	Ref	Definition	11/12 Actual	12/13 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee	Trend
DUE	PI 375	KG residual household waste per household	575.26kg	635kg	148.31 	297.07 			Environment	
DUE	PI 348	Percentage of household waste sent for reuse, recycling and composting	35.12%	36%	38.1% 	39.74% 			Environment	
DUE	PI 350	Percentage of Municipal waste land filled.	9.15%	12%	8% 	7.42% 			Environment	
DUE	PI 194	Improved street & environmental cleanliness - Detritus	5.85%	8%	Reported three times per annum	6.68% 			Environment	N/A
DUE	PI 197	Improved street & environmental cleanliness - Litter.	2.61%	4.5%	Reported three times per annum	4.33% 			Environment	N/A
DUE	PI 196	Improved street & environmental cleanliness - Graffiti.	1.94%	2%	Reported three times per annum	1.33% 			Environment	N/A
DUE	PI 195	Improved street & environmental cleanliness – Fly posting	0%	0%	0% 	0% 			Environment	
DACHS	PI 355	Private Sector dwellings used/demolished	85	80	15 	28 			Regeneration, Culture & Adult Education	

Comments:

PI 355 - The total number of empty properties brought back into use has reduced as we concentrate on the longer term, high priority empty homes. This is evidenced when we look at the average length of time that a property has remained empty prior to successful action being concluded to return it back into use. The average time has increased from 1 year 7 months in 2009/10 to 4 years 7 months in 2011/12. Work is also ongoing with two registered providers to deliver an alternative option for owners in the form of a repair and lease scheme which will see 15 properties over the next 3 years being brought back into use with HCA and Council funding.

Cleaner, greener and environmentally friendly: Action plan progress

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.	✓	<p>In order to encourage greater participation in the recycling service from high rise flats in the Borough, a free prize draw was offered. All residents who recycled during September were entered into a draw to win one of five £100 vouchers. The £500 prize money was provided by the contractor that recycles all of the paper waste which Dudley Council collects. There was a good spread of entries across the various high rise blocks in the Borough.</p> <p>As part of ongoing work to reduce the amount of Waste Electrical and Electronic Equipment (WEEE), Recycling have published some information on electrical repairs on the internet (http://www.dudley.gov.uk/environment-planning/rubbish-waste-and-recycling/reduce-and-reuse/broken-electrical-items/). This includes information on the Council's 'fix-a-home' scheme which lists a number of local electricians who will be able to carry out repairs.</p>	Graham Bailey DUE
EF1b	To develop more sustainable waste management, e.g through greater recycling and improved public perception and participation	✓	<p>Waste Care have taken up free consultancy from Improvement and Efficiency Social Enterprise (IESE) to review the Waste Collection Service. Officers from IESE have undertaken a data gathering exercise and on-site reviews, and their initial draft report has been received. This contains a lot of information that will help in future service developments and inform the revised Waste Strategy.</p> <p>Waste Care submitted the final bid to the DCLG (Department for Communities & Local Government) Weekly Collections Support Scheme challenge fund in August. 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 October.</p>	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 (AQAP)	✓	The work programme for the Air Quality Action Plan was approved by Cabinet in September 2011, has been reviewed for 2012/ 13. The 4 actions that were due in the second quarter have been completed, 100%.	Nick Powell DUE
EF2b	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the borough's highway network	✓	Cabinet Member approval has been received for the Network Management Strategy & Plan, the key strategy document that defines how Dudley Council manages its highways network management service. The strategy is in accordance with regional and national policy. The Transport Asset Management Plan (TAMP) will form the basis for identifying and supporting improvements to the Borough's highway network.	Garry Dean DUE
EF2c	To promote sustainable modes of travel as a mechanism to reduce congestion, promote healthier lifestyles and improve air quality.	✓	Local Sustainable Transport Fund projects are now progressing which includes Smarter Choices programmes. Better Bus Area Fund project in development.	Martyn Holloway DUE
EF2d	To reduce the impact of traffic congestion in order to improve journey times across the borough and promote new investments	✓	A Programme of Quick Wins established and a bid for major highway improvement works at High Street, Pensnett is in development.	Martyn Holloway DUE
EF2e	To work with partners to develop the transport network to support investment in Brierley Hill	✓	Local Sustainable Transport Fund and Better Bus Area Fund projects progressing well. Major scheme funding package being developed to be considered by Local Enterprise Partnership to deliver public transport strategy for Brierley Hill.	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. Street Maintenance continue to focus on their gully emptying operation on the Borough's primary routes and identified flooding hotspots.	Garry Dean DUE
EF3b	Continue to improve the council's aging lighting stock and signage through the installation of more energy efficient systems	✓	Tenders have been received for the contract to install and maintain a Street Lighting Central Management System as part of the 'invest to save project'. Representatives from Environmental Management attended the Energy Heroes event in July, where Street Lighting received a 'Highly Commended' award for the Dudley Lighting Showcase energy saving improvement scheme.	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 Quarter 1 performance was reported to Corporate Sustainability Group this quarter.	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 Local 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	✓	Number of archives accessions: 7 accessions in this quarter. No of Archives and Local History productions: 3284 items produced. No of local studies materials added to stock: 63 catalogued. No of Archive users: 659. Total number of Archive enquiries: 774 Number of items digitised: 368 % of Archives and Local History production meeting target delivery time: 96% produced within 10 minutes.	Kate Millin DAC HS
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 well.	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	✓	The first surveys of street cleansing standards have been carried out during the quarter. Results show the service is on target to maintain the low levels of litter, detritus, graffiti and fly-posting across the Borough.	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. Waste Enforcement Officers continue to take part in joint agency activity; including community clean ups and exercises with the Environment Agency and local police to carry out licence checks on waste carriers.	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	✓	First draft produced for consultation with stakeholders.	Ron Sims DACHS
EF6b	Quality of housing accommodation	✓	<p>Implement a Tenants Cash Back scheme for repairs: Preliminary scoping works is in progress. Formal feedback of national pilots has been received and is being evaluated. Recommendations are due to be considered during Quarter 3.</p> <p>To increase the operational hours of the repairs service: Extended operational hours for Quick Response teams are continuing. Limited Saturday working is scheduled for quarter 3.</p> <p>Commission a Stock Condition Survey of the Council's housing stock: Tender documents drafted - tenders due out end Oct.</p>	Diane Channings DACHS

People being served better
Performance Indicators status

 **1** Exceeds target
  **0** On target upper tolerance
  **2** On target lower tolerance
  **2** Below target

People being served better: Performance indicator scorecard

Direct	Ref	Definition	11/12 Actual	12/13 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee	Trend
DCRS	PI 145	Average number of days lost per lost time accident at work.	12.6	11	11.7 	19.4 				
DCRS	PI 258	Number of lost time accidents at work	209	200	21 	51 				
DCRS	PI 55	Percentage of local authority employees from an ethnic minority.	6.20%	6.3%	6.2 	6.2 				
DCRS	PI 35	Percentage of employees declaring they have a disability.	1.90%	2%	1.9 	1.8 				
DCS	PI 418	Local authority working days/shifts lost per FTE due to sickness absence.	9.27	9	2.4 	4.65 				

Comments:

PI: 145 – Increase is due mainly to serious incidents in DUE & DACHS resulting in 5 long term absences.

People being served better: Action plan progress

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 	✓	Creative collaboration (M.A.S.H) Managing Assets and Services Holistically has defined a range of small and large projects and people assigned to take them forward; Right to Challenge now active; Asset Transfer policy being brought forward to embrace provisions of the Act. In Quarter 3 we will establish a policy stance on Right to Challenge and upload a web presence on this and also Assets of Community Value. Also the Community Enterprise & Innovation Fund launched 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	✓	The community rights made real review has resulted in the development of the M.A.S.H (Managing Assets and Services Holistically) initiative a key part of that being the inclusion of community representatives in the review of area committees.	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 elected member led review of area committees has been supported, and revised proposals prepared for consultation during the autumn.	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 November 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 organisation	✓	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 to Cabinet / Council in November 2012. Review of Scrutiny Committees to follow.	Philip Tart Steve Griffiths DCR

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	✓	Series of MASH (Managing assets and services holistically) events being held working on assets, commissioning and engagement e.g. the introduction of 9 community forums in place of area committees.	Simon Manson CEX
SB3b	Revise Council's partnership arrangements and review the role of the Dudley Community Partnership	✓	Review underway through Corporate Board on the future role and functions of our key strategic partnerships.	Geoff Thomas Andy Wright CEX

Objective 4 Effective people management				
Ref	Key Activities	Status	Progress	Lead Officer
SB4a	Implement the four year work plan in 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	✓	Corporate work is progressing. A report on Leadership and talent management is scheduled for Corporate Board on 16 th October.	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 support scheme is to continue calculating benefit in the same way as under the old national council tax benefit scheme. Consultation has taken place and a report confirming the preferred option will be presented to Cabinet on 31st October. Still waiting for Local Government Finance Bill to be enacted.	Iain Newman Mike Williams DCR
SB5c	Continue to monitor service delivery, in light of Localism Act and impact on Corporate Procurement Strategy	✓	Ongoing activity regarding Localism Act – “Right to Challenge” and the impact this could have on service delivery and procurement. Corporate issues being considered by the Localism Steering Group include developing processes / procedures, identifying officer roles and responsibilities, developing guidelines and publishing information.	Iain Newman Ian Clarke DCR
SB5d	Undertake the Audit Plan including value for money and other efficiency reviews across the Council.	⚠	Performance on audit plan is behind target but action will be taken to achieve plan. A range of value for money audits are under way and progress for the year is good. 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	Review the service provision of Dudley Council Plus to ensure it meets customer needs in the right location.	✓	Planning Reception and Blue Badge services are not transferring. Discussions are ongoing re DUE environmental services & about to commence re Corporate Resources Licensing.	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. Development of new strategy is progressing and on target for publication 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 move into Regent House was completed by 1 st August. Initial feedback has been positive. A questionnaire to all staff about new working methods is currently being completed. A template for Directorates to complete to outline their transformation progress has been issued and will be reported to Corporate Board in November. Work will commence on 4 Ednam Road refurbishment in October.	Steve Cooper Sarah Treneer DCR

Objective 6 Transforming services to meet internal & external customer needs				
Ref	Key Activities	Status	Progress	Lead Officer
SB6d	Implement recommendations of corporate reviews of <ul style="list-style-type: none"> • ICT Services • Health & Safety • Procurement 	✓	<p>ICT review is now being driven by the budget and progressing on target. Centralisation of the ICT Service Desk already achieved.</p> <p>Health and Safety review undertaken and recommendations agreed. Implications of the review for the organisation are currently being worked upon with a view to commencing implementation in November 2012.</p> <p>Procurement currently on hold, as instructed by the Treasurer. To be reviewed following completion of other work within Directorate.</p>	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.	✓	Development model snagging completed to enable roll out of Live system. Live system released based on Council plan priority performance indicators to embed and confirm SPECTRUM software is performing to design. Training for key directorate staff scheduled during September & October.	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 	✓	<p>The reports on libraries and Trading standards around shared services were presented to Chief Executives, and it was agreed to take forward trading standards to a detailed business case. Further work is also taking place around the collaboration for procurement and legal services.</p> <p>ICT workstream supporting Libraries and Trading Standards. Following external consultancy report, awaiting developments to determine ICT support required. Procurement is being led by Walsall MBC. We are supporting various projects / initiatives including reviews of Fleet Management & Agency Staff (Education). Legal have agreed as a group to aim for "quick wins" through economies of scale e.g. legal advice, work recording systems & are negotiating with the relevant service providers.</p>	Geoff Thomas CEX
SB6g	Engage and involve our customers and learners to ensure that the services we provide are what they need	✓	Total number adults participating in community learning: 3481 adults participating in Skills funding agency (SFA) funded Community Learning.	Kate Millin DACHS
SB6h	Maintain and improve a full range of library services outlined in the "Dudley library offer"	✓	<p>Number of room hires in libraries: Number of room hires in libraries: 162.</p> <p>Hits on Community Information Directory: Number of hits 24212.</p> <p>SCL (Senior Classical League) National Offer: information: Race on Line Dudley Libraries helped an estimated 5174 people who had no or little knowledge of computers to get on-line during this quarter.</p> <p>SCL National Offer: reading: Successful reader development event with author Erica James at Kingswinford Library - 62 attended.</p> <p>Number of library issues: Total: 372,391.</p> <p>Number of reservations satisfied: 27065.</p> <p>Number of library supported reading groups: Number of supported reading groups: 38. Successful bid to Writing West Midlands for funding for Literature on your Doorstep project featuring local authors, based at Kingswinford Library. 1st event featured Fiona Joseph, and 59 attended.</p>	Kate Millin DACHS

Section 4:

Sickness Absence

DUDLEY MBC

Sickness Analysis April 2012 – September 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	316.08	73.07	4.33	3.90
Children's Services	6177.26	1168.28	5.29	4.76
DACHS	12938.78	1879.81	6.88	6.20
Corporate Resources	3449.90	803.69	4.29	3.87
Urban Environment	6741.21	1024.92	6.58	5.93
Total	29623.23	4949.77	5.98	5.39

All Employees

Schools Total	14550.08	4558.77	3.19	3.22
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All Employees

AUTHORITY TOTAL	44173.31	9508.54	4.65	4.41
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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 = $\frac{\text{Column A}}{(\text{Number of months of report} \times \text{working days per month} \times \text{Column B}) \times 100}$

Corporate Risks: Quarter 2 (2012-13) July to September 2012

Risk Ref	The Risk	Risk Rating	Owner	Status
ORG0001	Delays and or errors in implementation of the collective agreement for Single Status	Significant	John Millar	●
ORG0002	Assumptions made in the Medium Term Financial Strategy change e.g. inflation, grant awards and investment income returns may not be achieved and funding may be inadequate for the Council to meet all of its statutory obligations.	Major	Iain Newman	▲
ORG0003	Carbon reduction targets not achieved There is an absolute risk to the environment and the Council risks incurring fines for non compliance.	Major	John Millar	●
ORG0006	Shared Services / Collaboration. Shared services opportunities are not realised	Moderate	John Polychronakis	●
ORG0007	Corporate Property Review: There is a risk that the Council fails to vacate sites in a timely manner and is unable to release sites to the LLP for disposal in accordance with the development agreement, resulting in financial consequences detrimental to the Council.	Significant	Phil Tart	●
ORG0009	Impact of demographic pressures: There is a risk that there will be an increasing number of vulnerable people in need of Council's services. These include Children and young people, an ageing population and increasing numbers affected by unemployment and homelessness.	Significant	Andrea Pope-Smith / Jane Porter	●
ORG0011	Community Cohesion There is a risk that high profile local issues may adversely affect community cohesion.	Moderate	Andrea Pope-Smith	●
ORG0013	Information Governance: The Council may fail to; assess the importance of information to the business and may be unaware of the potential impact on the organisation should the confidentiality, integrity or availability of information be compromised.	Significant	Iain Newman	●
ORG0015	Council's status as a registered body for C.R.B is threatened	Moderate	Teresa Reilly	●
ORG0017	Cumulative impact of legislative change on citizens of the borough, i.e. Localism Act 2011.	Significant	John Polychronakis	●
ORG0019	The Council acknowledges that there is a risk of fraud across all areas of its operations and is working both internally and with external partners to prevent and reduce this risk.	Significant	Iain Newman	●
ORG0020	Transfer of Public Health responsibilities to the Council is new to local government and as such presents challenges and potential risks.	Minor	Brendan Clifford	●

Status key: ▲ Worsening ● Stable ★ Improving

Risk rating is a combination of impact and likelihood
Status should reflect quarterly risk history.

Engagement



Community Engagement

The Community Engagement Database exists as a corporate resource for the recording of all Community Engagement activity undertaken by the Council. It is a corporate requirement that the database be used to record engagement activity from its initial planning stages through to completion. Upon completion, officers are required to detail both the engagement findings and the impact of the engagement activity on Council policy, practice or services.

This section provides a summary of engagement activity undertaken in relation to the Council plan priorities. Further detail can be obtained by contacting the lead officer named against each engagement record or by accessing the database itself:

<http://appsrvr1/engagement/> (internal Council access)

or

<http://online.dudley.gov.uk/dudco/engagement/> (external Council access).

Young People

DACHS - Teenage Book Award 2010-11

School librarians and public library staff are promoting the award with the intention to stretch boundaries, promote reading as a fun activity and foster a love of books.

Headline Findings:

Young people voted for the shortlist of titles and then voted for a winner. 2 pupils from Windsor High applied successfully for YOF funding to support an award ceremony at Himley Hall where the winners were announced. Authors Paul Dowswell and Dyan Sheldon spoke to 136 students and staff from 6 local High schools. Feedback was very positive with School Librarians reporting increased interest in reading for enjoyment and issues of books from school and public libraries.

Methodology:

Discussion Groups / Forums
Face-to-Face Interviews
Open Days / Roadshows / Exhibitions / Conferences
Community Based Groups
Email
Letter with Response Form
Open Requests for Feedback / Comment
Printed Media (e.g. Newsletters, Magazines, Posters, Leaflets, etc)
The Internet / Websites / WAP

Hazel Birt

Starts: 01/09/2010

Ends: 30/04/2012

DACHS - Teenage book review website

To gain feedback on a proposed website which can be used by teenagers to discuss and review books. This is the result of stories from the web no longer being made available.

Headline Findings:

- Informed me of the way Stories from the web used to work.
- Had a look over the new website- they liked the layout which was clean and simple.
- They liked the ability to post and write book reviews.
- They suggested some links to writing competitions.

Methodology:

Discussion Groups / Forums

Deepak Rana

Starts: 20/01/2012

Ends: 13/04/2012

Young People

DCS - Revisions to the Scheme for Financing Schools

To agree the revisions to the Scheme for Financing Schools

Headline Findings:

Only received two responses – one unrelated to LMS scheme consultation, one querying why the scheme had been updated. No other formal responses. Therefore conclude that consultees agree with proposals.

Methodology:

Written Reports / Circulation of Documents

Email

Letter with Response Form

Rachael Parkes

Starts: 09/01/2012

Ends: 09/04/2012

DCS - Dudley Children's Services Accessibility Strategy

The Equality Act requires local authorities to prepare an accessibility strategy. The consultation provides an opportunity to comment on the strategy and express an opinion on the local authority priorities for disability access to schools

Headline Findings:

Only one participant responded to the consultation document.

The respondent agreed with the priorities listed within the strategy.

Methodology:

Email

Letter with Response Form

Open Requests for Feedback / Comment

Huw Powell

Starts: 16/05/2012

Ends: 10/09/2012

Young People

DCS - Consultation on Post 16 Transport Policy for 2012/13

To inform and consult on the previous unchanged Post 16 Home-to-School/College Transport Policy which became into force September 2011. The aim is to ensure that Post 16 transport remains sustainable for purpose in the long term.

Headline Findings:

- The need to have in place a sustainable transport policy was identified.
- The fact that Post 16 Transport comes at a cost but school transport is free was highlighted and that this was unfair on families who were used to free provision.
- The need to make independent travel training widely available and access to this simplified.
- That policy support is directed only at students attending the nearest provider of a course takes away an element of choice for students with a learning difficulty or disability.
- The need to balance cost issues against the raising aspirations of young people in Dudley.

Methodology:

Email

Dave Corbett

Starts: 24/05/2012

Ends: 05/09/2012

Health & Wellbeing

DACHS - Preventing Homelessness Strategy 2012

The strategy identifies the current local trends in homelessness. From this we have identified a series of actions that we will be taking over the next two years. We want to know if people think that these are the right actions to take.

Headline Findings:

The feedback that we received indicated that we needed to include more information about how health and housing agencies were working together and more information about what we were hoping to do for young people. During the consultation period the Government also published more guidance which we have included in our updated version of the draft strategy

Methodology:

Focus / Scrutiny Groups

Discussion Groups / Forums

Written Reports / Circulation of Documents

Email

Open Requests for Feedback / Comment

Planning / Steering Groups

The Internet / Websites / WAP

Joanne Forbes

Starts: 19/06/2012

Ends: 28/09/2012

People being served better

DCR - DC+ Customer Satisfaction Survey (Apr - Jun 2012)

To survey 120 customers by post to establish their satisfaction with the service received from Dudley Council Plus.

Headline Findings:

% agreed cumulative financial year to date:

1. Staff were polite and helpful = 95%
2. I was given clear answers to my questions = 92%
3. In general it was easy to contact staff by phone = 92%
4. I visited DC+ and was happy with the environment = 96%
5. Average score for DC+ specific questions = 94%

Methodology:

Questionnaires / Surveys

Jennie Caladine

Starts: 01/04/2012

Ends: 30/06/2012

People being served better

DCR - National One Stop Shop (NOSSBG) Satisfaction Survey May 2012

To survey 10-25% of DC+ face to face footfall to establish customer satisfaction and compare results with numerous other local authorities from all over the country.

Headline Findings:

Dudley Council Plus (DC+) achieved a customer satisfaction rating for it's face to face services of 9.39 out of 10.

Methodology:

Questionnaires / Surveys

Jennie Caladine

Starts: 21/05/2012

Ends: 25/05/2012

DCR - DC+ & Benefits Joint FTF Satisfaction Survey Jun 2012

The aim of the survey is to ascertain views from 250 customers on both the DC+ and Benefits face to face surveys.

Headline Findings:

Satisfaction with DC+ = 98%

Satisfaction with Benefits = 98%

Whilst detailed feedback from customers via this survey provides good opportunity for improvement, this particular survey has not resulted in any new feedback compared to previous surveys (other than a suggestion surrounding Roger Moore's voice being used on the queuing system).

Methodology:

Questionnaires / Surveys

Jennie Caladine

Starts: 11/06/2012

Ends: 22/06/2012


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For further information reference the corporate quarterly performance report please contact;
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For additional performance reports please visit:

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