

Quarterly Corporate Performance Management Report

Quarter 4 (January to March 2012)

Council action plan 2011

Quarterly Corporate Performance Management Report

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Section 1: Introduction

This is the fourth Quarterly Corporate Performance Management Report of 2011/12 highlighting performance for the period January 1st 2012 to March 31st 2012.

The report represents local people matters and priorities contained within a number of key activities and indicators. There has been a radical reduction in the number of indicators in the Council Plan, and a determination to operate a revised, slimmed down performance reporting system that focuses on the key local outcomes. Our aim is to reduce the bureaucracy of performance reporting but to make our local priorities and our performance more open and transparent.

Following consideration by Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet, this report will be made available to the public via the internet.

A performance summary, incorporating the key service achievements and issues affecting Dudley MBC during quarter 4, 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. We have also included the Corporate Risks, the Corporate Complaints and Compliments, and the Community Engagement report for Dudley MBC.

Section 2: Performance Summary Quarter 4

Priorities	★	●	▲	Indicators awaiting information	Total
Jobs and Prosperity	4	4	3	0	11
Health and Wellbeing	1	4	3	3	11
Heritage, Culture and Leisure	0	1	0	3	4
Environment and Housing	6	4	1	2	13
Individual and Community Learning	0	9	0	1	10
Community Safety	3	0	0	3	6
Quality Service	0	2	3	1	6
Total	14	24	10	13	61

Section 3: Reporting on Council Action Plan Priorities

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.

Traffic light status indicators are used to denote performance as follows:

In terms of the **key activities** they represent the following progress:

- ★ Good (ahead of schedule)
- Fair (on schedule)
- ▲ Poor (behind schedule)

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

- ★ Better than target limits
- Within target limits
- ▲ Worse than target limits

Comments are included for key performance indicators where performance is below target limits or where additional, useful intelligence is available.

Scrutiny Committees receive a summary of this report based on their areas of interest. For clarity, key performance indicator scorecards include reference to the Scrutiny Committee monitoring its performance.

Jobs and Prosperity

Priority JP1 Provide employment opportunities for residents of the borough, and ensure they possess the necessary range of skills

Objective 1 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
JP1.1a	Working with partners to reduce levels of worklessness in the borough.	●	<p>Partnership arrangements with the three Work Programme Prime Contractors have continued to strengthen, both at a strategic and operational level. The Dudley Borough Employment & Skills Management Group meets on a bi-monthly basis and now includes representatives from the main 3 Work Programme Prime Contractors in addition to local employability training providers and DMBC colleagues.</p> <p>The Employment & Skills Management Group is now able to feed issues into a newly-formed 'Black Country Operational Group', consisting of the Black Country local authorities and Jobcentre Plus.</p> <p>The Department for Work and Pensions (DWP) contract to assist families with multiple barriers to employment has been awarded to EOS Ltd. Dudley Council is a key partner in this project, and will be expected to identify the families who would benefit most from participation.</p> <p>In addition to, and enlarging on, the EOS contract, a 'Troubled Families Steering Group' has been formed, and has a cross-Directorate membership, led by Brendan Clifford, who will report directly to the Chief Executive on this initiative. This Steering Group will now meet monthly.</p> <p>A 'Key Worker' approach is being taken, with Workers being assigned to a caseload of families requiring support. However, it has not yet been agreed whether current staff, partner staff or a commissioned approach with an external provider will be used to deliver the actual service. Government funds are available for this broader initiative, but only retrospectively, which again raises issues regarding delivery, which is resource intensive.</p> <p>Data 'protection' and data sharing continues to be an issue, both within the local authority and with its partners and DWP. Lewis Bourne is now involved in order to advise on efficient and sound information governance.</p>	Rupert Dugdale DUE
JP1.1b	Working with partners and other agencies to support local people into local jobs through the provision of employability skills and training.	●	<p>The Employment & Skills Management Group encapsulates these activities at a strategic level, since it includes the Work Programme Primes, Adult & Community Learning, and voluntary sector.</p> <p>Operating at a Neighbourhood level, the Neighbourhood Employment & Skills Partnerships bring together local partners – including private sector organisations- in order to influence and add value to local arrangements and provision.</p>	Rupert Dugdale DUE

Priority JP1 Provide employment opportunities for residents of the borough, and ensure they possess the necessary range of skills

Objective 1 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
JP1.1c	Enhancing the micro commissioning project and developing approaches that do not disadvantage very small providers and seeking to promote employment in the care sector.	●	Process in place to secure capacity for next two years	Brendan Clifford

Priority JP1 Provide employment opportunities for residents of the borough, and ensure they possess the necessary range of skills

Objective 1 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
JP1.1d	Target learning engagement for employability with priority groups and in priority neighbourhoods to support Dudley Employment Hub and the reduction of worklessness agenda.	★	Effective recruitment of unemployed adults to employability programmes has exceeded targets. Learners have made good progress and 158 adults have been supported into employment. 75 employers have been supported in a number of ways including trainee support and job matching. ACL provide a number of Job Clubs including in libraries: Gornal Library and Coseley Library job clubs are very well attended, with an average of 18+ adults throughout Quarter 4 at Gornal. Job clubs at Brierley Hill and Kingswinford Libraries continue to be well attended. Job club runs regularly on Monday evening at Dudley Library with attendance averaging 10 people.	Kate Millin DACHS

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee
DACHS	ACL KPI 7	Number of individuals (learners) gaining employment.	100	138	100	50 ★	95 ★	131 ★	158 ★	Regeneration, Culture & Adult Education
DACHS	ACL KPI 6	Number of employers supported.	125	126	46	7 ▲	32 ★	69 ★	75 ★	Regeneration, Culture & Adult Education
DACHS	ACL KPI 16	Number of adults in employability programmes.	400	773	400	148 ★	536 ★	665 ★	759 ★	Regeneration, Culture & Adult Education
CEX	SRI 003	Number of working age people in Borough claiming Job Seekers Allowance (JSA).	Not targeted	9,722	<9,722	9,587 ●	10,058 ●	9,982 ●	10,352 ▲	Regeneration, Culture & Adult Education
CEX	SRI 004	% of working age people in the Borough claiming Job Seekers Allowance (JSA).	Not targeted	5%	<5%	5% ●	5.2% ●	5.2% ●	5.4% ▲	Regeneration, Culture & Adult Education

Comment for: SRI 003 – A slight increase which may be due to the end of seasonal contracts and the overall economic situation.

Comment for: SRI 004 – Same as above.

Priority JP1 Provide employment opportunities for residents of the borough, and ensure they possess the necessary range of skills				
Objective 2		To alleviate hardship suffered by households resulting from low incomes and vulnerable to changes with the economy.		
ref	Key Activities	Status	Progress	Lead Officer
JP1.2a	Provide skills for life support and learning for adults with poor literacy language (ESOL) and numeracy and digital skills.	★	Good recruitment to skills for life (642), Family literacy language and numeracy (223) ESOL (287) and IT (1291) classes. Qualifications: excellent success rates in these subject areas 95% (target was 90%). Race on Line count in March - 476 people helped during sample week.	Kate Millin DACHS
JP1.2b	Libraries providing free access to computers and the Internet with library staff, partner and volunteer supported use.	★	PC upgrade at Stourbridge Library has been well received, with one customer commenting that using the new PCs is like driving a Porsche. Weekly IT drop-in sessions at Coseley Library have been introduced and are well attended. New and additional PCs have been installed in the Brierley Hill Locality libraries and are well received and we have observed increased usage. Dudley Library staff, run regular ICT sessions on Friday's and Sunday's, and Adult Care Learning (ACL) run an ICT session on Monday morning in Dudley. Library. Number of library run IT sessions: 260. Number of partner run IT sessions: 61. Race on Line stats for quarter - 6188 people helped to go online in libraries. People's Network usage 27.7%.	Kate Millin DACHS
JP1.2c	Castle & Crystal Credit Union to provide efficient and cost effective financial services, offering loans through the Growth Fund.	★	Feasibility Study ongoing to 31 st March. All loan targets up to 31/03/12 already hit by 31/12/11 in terms of total loans, potential financial reward forthcoming from DWP (Department of Working Pensions) as a result of over performance.	Dharminder Dhaliwal CEX

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee
DACHS	ACL 03	Number of individual adults in Skills for Life/literacy, language and numeracy	450	614	500	200 ★	271 ★	516 ★	642 ★	Regeneration, Culture & Adult Education
DACHS	KPI 24	% of learners from the top 20% of deprived neighbourhoods	-	33%	30%	30% ●	29% ●	29% ●	29% ●	Regeneration, Culture & Adult Education
CEX	CEX CU 001	Credit Union membership	4,500	4,433	4,850	4,464 ●	3,879 ▲	4,041 ●	3,959 ▲	Regeneration, Culture & Adult Education

Comment for CEX CU 001 - Consistent clearance of dormant accounts on a periodic basis affects membership levels, despite this action the loan to share ratio has increased.

Priority JP2 Develop and diversify the local business base

Objective 1 To increase the number of higher- value businesses attracted to the Borough

ref	Key Activities	Status	Progress	Lead Officer
JP2.1a	To work proactively with the development industry and business community to promote Dudley as allocation for new investment and to facilitate the growth of existing businesses.	●	<p>Engagement with strategic companies has continued throughout quarter 4 of 2011/12 (inc. Mayoral visits).</p> <p>An Access to Finance Event was held on 20th March in conjunction with Beer and Partners and attended by local businesses and representatives from the financial sector.</p>	Rupert Dugdale DUE

Objective 2 To create a thriving local enterprise economy

ref	Key Activities	Status	Progress	Lead Officer
JP2.2a	To work with partner agencies to ensure those wishing to establish new enterprises have access to maximum support.	●	<p>Dudley Business Loan Fund launched on 22nd March in conjunction with Black Country Reinvestment Society (BCRS); a £1m pot of money to support SMEs (Small, Medium Enterprises) within Dudley Borough.</p> <p>Dudley Business First is assisting local companies, via the Local Enterprise Partnership, submitting applications for Regional Growth Fund Round 3 funding (Deadline for submission to central Government: 15th June 2012).</p> <p>Black Country manufacturers are being encouraged to make the most of a new £125 million fund. The government's Advanced Manufacturing Supply Chain Initiative has been created after the Black Country LEP (Local Enterprise Partnership) together with partners Coventry and Warwickshire, Greater Birmingham and Solihull and Liverpool City Region, made a successful joint £25 million bid for regional growth funding. After approving the bid, the government put up an additional £100 million in order to offer support to more manufacturing supply chain initiatives across the country.</p>	Rupert Dugdale DUE
JP2.2b	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. (184)	Nick Powell DUE

Priority JP2 Develop and diversify the local business base

Objective 3 To sustain the level and diversity of the existing business base

ref	Key Activities	Status	Progress	Lead Officer
JP2.3a	Provide information and guidance to local businesses, agencies and residents due to the impact of the economic downturn.	★	The work of the Dudley Means Business group has now been formally ceased and integrated with the Dudley Business First initiative.	Geoff Thomas CEX
JP2.3b	Continue to coordinate actions around the three pillars of the Recovery Plan; Support Business, Support Communities & Promote regeneration.	●	Completed.	Diane Shenton CEX

Priority JP3 Create an attractive environment for people to live, work and invest in

Objective 1 Improve the vibrancy and attractiveness of the Borough's town centres

JP3.1a	To deliver the regeneration framework for the borough through Area Action Plans and Development Strategy Plan.	●	Production of Local Development Framework documents is on target in line with the Local Development Scheme.	Helen Martin DUE
JP3.1b	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 Area Action Plan (BHAAP) – Adopted. Stourbridge Area Action Plan (SAAP) - The 'publication' document is currently undergoing consultation from 20 th March to 1 st May with a public consultation event being undertaken in the Ryemarket on 23 rd March. Assessment of the consultation responses and submission of the document to the Secretary of State for examination in June. Halesowen Area Action Plan (HAAP) - The 'preferred options' consultation was undertaken between 9 th January and 20 th February with a one day consultation event at Cornbow Shopping Centre on 1 st February. General support was received for the proposals. The representations are now being assessed leading to preparation of the final publication document for October Cabinet.	Helen Martin DUE
JP3.1c	To deliver actions against Dudley's Area Development Framework.	●	Dudley Townscape Heritage Initiative (THI): Grant offer has been made for 270-272 Castle Street & reassessment of European Regional Development Fund (ERDF) elements of the project is complete. Dudley Market Place; engagement on detailed design is continuing with market traders. Work has commenced on the second Dudley College town centre development, the 6 th Form Centre on Priory Road. The owners of Cavendish House have announced the intention to develop a town centre foodstore on the site, which will involve the demolition of the existing building, and the Council and New Heritage Regeneration are working with the owners to bring the project forward.	Rupert Dugdale DUE

Priority JP3 Create an attractive environment for people to live, work and invest in

Objective 2 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
JP3.2a	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 is undertaking a joint anti-fly tipping campaign with Bromsgrove District and Redditch Borough Councils, focusing on boundary areas such as Pedmore Lane and Illy Lane in Stourbridge. The Team have supported 48 community litter picks during the year, and continue to successfully remove reported incidents of fly-tipping well within the target of 1 day.	Garry Dean DUE

Objective 3 Improve the transport network

JP3.3a	Delivery of transport initiatives.	●	The West Midlands Local Transport Plan Integrated Transport Block programme of works valued at approximately £1.7m for the financial year 2011/12 was completed on programme and budget.	Martyn Holloway DUE
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Objective 4 Improve the variety of local housing development

ref	Key Activities	Status	Progress	Lead Officer
JP3.4a	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
JP3.4b	Provision of new build affordable housing in line with the Council House Building bid ; Scheme 1: Wood Road.	●	Scheme 1-5: All properties completed and Homes and Communities Agency funding received.	Diane Channings DACHS
	Scheme 2: Norwood Road.			
	Scheme 3: Woodland Road.			
	Scheme 4: Blackthorn Road.			
	Scheme 5: Tenacre Lane.			
	Scheme 6: Woodside Library.	●	Scheme 6: The viability of this scheme is being reassessed due to the extensive works required to bring the building up to a good state of repair structurally even prior to considering major internal alterations. Bat habitation prevents any further work until summer 2012 at the earliest.	
	Scheme 7: Orchard Street.	●	Scheme 7: Good progress with most properties at first lift brickwork stage or above. The sale of a parcel of land at the rear of 24 Bankwell St has now been completed. Completion expected November 2012.	

Key Performance Indicators

Direct.	Ref:	Definition	09/10 Actual	10/11 Actual	11/12 Target		
DUE	ERT 001	Number of sites identified and, where appropriate, actively promoted to attract inward investment and facilitate the growth of existing businesses	-	-	15	Annually reported	15.00 
DUE	ERT 002	Number of strategic company engagements	-	-	50	Annually reported	52.00 
DUE	NI 159	% of supply of housing sites above requirement of 100% (additional housing sites coming forward)	105%	115%	5%	Annually reported	5% 

Health and well-being

Priority HW1 Tackle the problem of obesity

Objective 1 To reduce levels of obesity among young people

ref	Key Activities	Status	Progress	Lead Officer
HW1.1a	To increase the amount of physical activity/ exercise undertaken by overweight/ obese people.	●	<p>MEND and Shape programmes continue in leisure centre with progression signposted for all participants.</p> <p>The five Healthy Hubs are all fully operational with physical activity programmes on offer at each.</p> <p>Exercise referral programmes continue with GPs being able to prescribe physical activity and the workforce in health suites and at Hubs are trained to work with people that are referred.</p> <p>http://www.dudley.gov.uk/leisure-and-culture/centres-sports-and-clubs/exercise-referral/</p> <p>All of the initiatives are delivered in partnership with NHS.</p>	Andy Webb DUE

Priority HW2 Tackle inequality in physical health and mental well-being

Objective 1 Improve people's physical health

ref	Key Activities	Status	Progress	Lead Officer
HW2.1a	Ensure access to clean and safe food and water and safe places of work.	●	100% of food safety, health and safety and pollution control inspections for high risk premises that were due were carried out.	Nick Powell DUE
HW2.1b	Reduce harm to children by limiting the access to alcohol and tobacco.	●	121 test purchases for alcohol and tobacco were carried out, with 9 sales for alcohol and 2 sales for tobacco.	Nick Powell DUE
HW2.1c	To provide opportunities for people to improve physical health through sport and physical activity.	●	<p>Opportunities for participation in a wide range of activities are on offer across the borough. Participating in physical activity and sport contributes to physical and mental health improvement.</p> <p>The new youth sport strategy – Creating a sporting habit for life – published in January 2012 provides opportunities to link to national programmes such as Sportivate for 14 to 25 year olds and School Games. Young people from Dudley competed in the winter School Games held in Walsall and a summer event in Wolverhampton will involve more than 350 young people from Dudley.</p> <p>Further education colleges are planning the deployment of sports professionals who will deliver opportunities for students and will provide a further partner involved in promoting and delivering opportunities and part of the pathway to maintaining an active lifestyle.</p>	Andy Webb DUE

Priority HW2 Tackle inequality in physical health and mental well-being

Objective 2 Improve people's mental health and well-being to ensure vulnerable people are safeguarded

ref	Key Activities	Status	Progress	Lead Officer
HW2.2a	Ensure that vulnerable children and young people are safe from maltreatment and neglect.	●	<p>Social workers for the township clusters have been appointed and work has commenced on an early intervention casework screening approach within St Thomas's Ward. A similar approach has been identified to respond to rising numbers of children subject to neglect in Lye based around the children's centre facilities and in partnership with Action for Children.</p> <p>With early intervention money the family intervention project will be extended and will work with the troubled families group to target families who meet the Dept for Communities criteria. Funding has been secured for an education liaison worker for the DART (Domestic Abuse Response Team) to enhance early identification and service provision.</p> <p>Funding has also been secured to enhance the street teams' project to respond to children at risk of sexual exploitation and young runaways.</p>	Pauline Sharratt DCS
HW2.2b	Ensure looked after children have good care, security, stability and achieve the best possible outcomes.	●	<p>The quality of care provision in regulated settings has been maintained to good and outstanding standards. Data has been reviewed and targeted activity is being focused in the 10-15 age groups where we have seen the greatest rise in admissions. Family Intervention Service is being extended to provide greater capacity to respond to families experiencing difficulties. The Independent Review Officer Service (IRO) has been enhanced to support the timely formulation and implementation of care plans. We continue to perform well on placement stability.</p>	Pauline Sharratt DCS
HW2.2c	Re-provision of remaining long-stay homes for older people with residency in extra care housing.	●	<p>Formal consultation re; the future of New Bradley Hall ended on 27th April 2012. Report due to be presented to Cabinet in June.</p>	Maggie Venables DACHS
HW2.2d	To implement the new Government Strategy 'No health without mental health'.	●	<p>The Dudley Walsall MH Trust Service Redesign process is now in place and recovery and personalisation feature strongly in the impetus of the redesign.</p>	Brendan Clifford DACHS

Key Performance Indicators

Direct.	Ref:	Definition	08/09 Actual	09/10 Actual	10/11 Target		
DUE	NI 8	Adult participation in sport and active recreation (Active People Survey)	18.2%	18.2%	21%	Annually reported	Data not available until June
DCS	T_F 003	% of looked after children/care leavers conceptions	-	-	-	Annually reported	N/A -
DCS	NI 112	Under 18 conception rate	-	-	-	Annually reported	See comment -

Comment for T_F 003 This was a new locally developed indicator for 2011-12, on review across the year it has not provided reliable, accurate/robust management information. The calculation focussed on conceptions data which is not reliable as terminations are not always reported. In summary for 2011-12 - the number of conceptions of LAC/care leavers in the whole teenage conception cohort is currently April 2011 to date is 11.1% of the teenage conception population (known) is made up of look after children (LAC) and Care Leavers. The overall figure for 2011-2012 was 7.2% of recorded conceptions were made up of LAC and Care leavers. A new indicator - 'Proportion of 17 year old young women who become mothers that are LAC' will be developed for 2012-13. This indicator is concerned with births rather than conceptions.

Comment for NI 112 - NB Figures are 14 months in arrears, data is released in February each year, current data released on 28 Feb 2012 is data is up to end of 2010. There is no national target; a local target has been agreed for 2012-13 plan. There has been a further reduction in teenage conceptions for Dudley to 25.8% reduction since the 1998 baseline 54.7%.

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee
DCS	DCS NI 148	The percentage of care leavers in employment, education and training.	-	Availably in July	60%	57.1% ●	50% ●	52.6% ●	26.7% ▲	Children's Services
DCS	DCS NI 59	% of initial assessments for children's social care carried out in less than 10 working days.	70%	69.3%	67%	59.1% ▲	58.6% ▲	57.0% ▲	80.80% ★	Children's Services
DCS	Local DCS Q&P 015	Number of children subject to a child protection plan per 10K of the child population.	-	34.6	34.3	33.4 ●	35 ●	36.6 ●	33.3 ●	Children's Services
DCS	Local DCS C&F 012	Number of looked after children per 10K of the child population.	-	94	94	95 ●	96.8 ●	96.9 ●	104.9 ▲	Children's Services
DACHS	DACHS NI 132	% of new clients aged 18+ for who the time from first contact to completion of assessment is less than or equal to 4 weeks.	89%	89%	90%	93% ●	87% ●	86% ●	87% ●	Health and Adults Social Care
DACHS	DACHS NI 133	% of new clients aged 18+ for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks.	94%	96%	96%	93% ●	94% ●	94% ●	95% ●	Health and Adults Social Care
DACHS	DACHS NI 145	Proportion of adults with learning disabilities who live in their own home or with their family.	75%	42%	80%	73% ●	70% ●	79% ●	77% ●	Health and Adults Social Care
DACHS	DACHS NI 146	Proportion of adults with learning disabilities in paid employment.	5 %	2.2%	6.5%	2.30% ★	4.60% ★	5.03% ★	5.10% ▲	Health and Adults Social Care

Comment for: NI 148 – The figure for Quarter 4 has dropped and remains a challenge. A number of meetings have taken place with Post 16 Providers ensuring they understand the needs of Care leavers and adapting provision to suit needs. The OfSTED Inspection result for Economic Wellbeing - Looked After was a positive result we achieved 'Good'. Priority for Quarter 1 2012-13 will be to work intensively with 16 yr and 17 yr olds in order to sustain positive outcomes. (4 young people from a cohort of 15)

Comment for: C&F 012 - Numbers of LAC have been rising both locally and nationally. The number of new admissions in Dudley has remained relatively static but children are staying longer in care for a variety of reasons including complexity of case history, court delays and in Dudley we maintain a comprehensive post 16 support package to prevent children being prematurely placed for independent living. The particular rise in Dudley is within the 0-4 and the 10-15 age group.

We have a number of targeted initiatives as follows:

Targeted youth support panel focussing on prevention of reception into care 10-15 age group and targeted activity to return young people admitted on a voluntary basis home as soon as practicable with support.

- Work with the children's centres to provide early identification of families requiring additional support in the 0-4 age group. We have appointed social work posts for the locality clusters to provide social work expertise and to assist professionals in managing risks.

Focussed activity on progressing special guardianship orders which transfer parental responsibility to carers and the children in these circumstances cease to be looked after.

Comment for: NI 146 - The steady increase in numbers over the year fell short in the final quarter with two people with Temp Solutions terminating contracts and one person taking voluntary redundancy. However, with four people about to start employment and the boost from the realignment, through the Day Services Modernisation programme, increasing job coaches and support workers we are well positioned to continue progress in this area in the coming year.

Heritage, Culture and Leisure

Priority CL1 Ensuring that heritage and culture is preserved, developed and promoted for all; and celebrated and used by all				
Objective 1 To increase participation in leisure, recreational and cultural activities for learning, health improvement, socialising and personal growth.				
ref	Key Activities	Status	Progress	Lead Officer
CL1.1a	Provision of a range of, and the development and enhancement of new/additional, cultural and leisure facilities and services.	●	Facilities including leisure centres, Healthy Hubs and other settings are provided across the authority. The revised Obesity Strategy includes a lengthy list of facilities that are available for local people to use to be active. The Legacy promise from the Olympic/Paralympics bid is beginning to be delivered with £50,000 investment being secured by both Priory Park Boxing Club and Kewford Eagles Football Club who are among the first clubs to benefit from the Inspired Facilities programme. Services are being developed in response to national programmes and in conjunction with partner organisations.	Andy Webb DUE
Objective 2 To increase the number of people accessing up-to-date and co-ordinated information about recreational and cultural activities & venues				
CL1.2a	Provision of the community information directory and leaflet service.	●	Number of hits to website Jan - Mar 4,777. This is the highest seen over the course of the year and quarter 4 visits alone account for 33% of the total visits to the website between April 2011 – March 2012. Number of leaflets distributed 5,165 from quarter 3 high of 6,170 but still represents an increase from both quarters during the first half of the year. A total of 20,120 leaflets given out during the year.	Kate Millin DACHS
Objective 3 To increase the number of people having influence over the type and availability of recreational and cultural activities & venues				
CL1.3a	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 work with the community sector and other public sector organisations in the delivery of services as per previous quarters. A specific workshop event was held by the Councils Community Sports Network utilising the services of Dudley Community Voluntary Services to identify mechanisms to extend community influence, particularly focusing on sports clubs and provision, and integrate within the PAiCE Action Plan (Physical Activity in Community Environment).	Duncan Lowndes DUE

Objective 4 To protect, preserve and develop for appropriate use the unique heritage of the borough for this and future generations				
CL1.4a	Conservation and management of the Borough's green spaces.	●	Design Team now appointed for Mary Stevens Park Stage 2 HLF Bid. Priory Park Heritage Lottery Fund (HLF) agreed start on site for construction works. 3 Green Flag Applications submitted for The Leasowes, Silver Jubilee and Netherton Parks.	Sally Orton DUE
CL1.4b	Protect, preserve and promote the uniqueness of the borough through its historic assets, glass and geological heritage.	●	Works on the Ripples Through Time HLF (Heritage Lottery Fund) project still ongoing. Active management of the Turners Hill geological (Site of Special Scientific Interest) SSSI.	Sally Orton Penny Russell DUE
CL1.4c	Implementing the archives new build project.	★	Contractors are on site and building work has commenced. The architect and Borough Archivist have been working on shelving plans and accurate storage volume. Work has commenced at archives to re-package material. Research into removal contractors has begun.	Kate Millin DACHS

Priority CL1 Ensuring that heritage and culture is preserved, developed and promoted for all; and celebrated and used by all				
Objective 5 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
CL1.5a	Implementation of the Borough Visitor Economy Strategy.	●	The Discover Dudley group continues to deliver its action plan to support the Tourism Action Plan. Working with Marketing Birmingham on delivery of a joint ERDF (European Regional Development Fund) project between Marketing Birmingham, the Black Country and Solihull councils.	Penny Russell DUE
CL1.5b	Seek to develop/ provide affordable studio space in the borough for creative industries.	●	As per Quarter 3 with the ongoing provision of units at Red House Cone and potential developments included as part of proposals for Glass Museum. Additional retail space available following purchase of the Stuart Crystal shop currently being marketed.	Duncan Lowndes DUE

Objective 6 Local people participating in 2012 Olympiad activities

CL1.6a	Support the implementation of national and regional plans for the London 2012 Olympiad through a local programme of activities and other initiatives.	●	<p>Full details of the Olympic torch relay route have been revealed and planning for the event is now under way.</p> <p>St Thomas's Community Games are planned to start on 22 June 2012 and to run through to early July, coinciding with the visit of the Torch Relay.</p> <p>Other activities on route, at The Coseley School or the Silver Jubilee Healthy Hub, that coincide with the visit of the Torch Relay could be registered as Community Games.</p> <p>On 25 March 2012 the Sainsbury's Sport Relief Mile took place at The Dell Stadium with over 200 participants.</p> <p>As per Quarter3 details of other elements of the programme remain as they were:</p> <p>The Get Set programme creates opportunities for children and young people to get involved in the excitement of the London 2012 Olympic and Paralympic Games, with members of the Get Set Network gaining access to exclusive rewards and opportunities.</p> <p>91 schools and colleges from the Borough are registered with Get Set with 35 of these being Get Set Network members. Get Set schools will be encouraged to welcome the Torch Relay.</p> <p>Part of the Cultural Olympiad that has been running for some four years, Dancing for the Games is the culmination of work that has been ongoing over that period. Performances are planned for a week in mid-May using equipped playground settings with further performances in early July.</p> <p>Other notable dates for the forthcoming year are set out below: May 2012 – Dancing for the Games. 2-5 June 2012 – Queen's Diamond Jubilee.</p>	Duncan Lowndes DUE
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Key Performance Indicators							
Direct.	Ref:	Definition	09/10 Actual	10/11 Actual	11/12 Target		
DUE	CL 02	% of adults very, fairly satisfied with sports provision in their local area	N/A	67%	68%	Annually reported	Data not available until June
DACHS	LAA 009	Number attending archive events and activities	-	1,122	35,000	Annually reported	35,299
							●

Environment and Housing

Priority EH1 Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations				
Objective 1 To minimise waste production of households, organisations and encourage sustainable waste management practices				
ref	Key Activities	Status	Progress	Lead Officer
EH1.1a	To change public perception on recycling by giving support to waste minimisation and recycling education awareness, government campaigns and initiatives.	●	Following the tender process, 5 tenders were returned in relation to the management of the site, and initial indications are that there will be a favourable outcome to the contract which is due to start on 1 st July 2012. The contract will include increased levels of recycling and the provision of a re-use shop at the site in the course of the contract.	Graham Bailey DUE
EH1.1b	Develop more sustainable waste management, e.g greater recycling and improved public perception and participation.	●	The trial rounds in plastics and card continue to maintain good tonnage and participation levels, with agreement reached for a Borough-wide roll out. An Expression of Interest has been submitted in advance of an outline bid to the Government's Weekly Collections Support Scheme challenge fund. If successful, the grant will be used to accelerate the roll out of the plastic bottle and cardboard recycling service across the Borough. Planning approval has been received for the development at the Lister Road depot of salt barn, street cleansing and green waste storage facilities. The provision of these facilities will mean that green and street cleansing waste can be handled and stored at Lister Road, before transfer for final treatment.	Graham Bailey DUE

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee
DUE	DUE NI 191	Residual household waste per household.	745kg	596.11kg	640kg	136.89kg ★	284.54kg estimate ●	427.1kg estimate ★	Not available until June	Environment
DUE	DUE NI 192	Percentage of household waste sent for reuse, recycling and composting.	36%	36%	38%	42.47% ★	37.75% estimate ●	30.64% estimate ▲	Not available until June	Environment
DUE	DUE NI 193	Municipal waste land filled.	15%	10.74%	14%	10.57% ★	9.44% estimate ★	8.15% estimate ★	Not available until June	Environment

Priority EH1 | Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations

Objective 2 | To alleviate traffic congestion

ref	Key Activities	Status	Progress	Lead Officer
EH1.2a	To improve air quality in the borough through the Air Quality Action Plan.	●	The Air Quality Action Plan (AQAP) was approved by Cabinet in September 2011. Good progress being made on many of the actions. Outstanding actions have been reviewed & rationalised in preparation for 2012/13.	Nick Powell DUE
EH1.2b	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the borough's highway network.	●	The implementation of the plan is ongoing. The team have recently undertaken an asset valuation for whole government accounts and continue with data collection condition surveys.	Garry Dean DUE
EH1.2c	To work with partners to develop a suitable transportation/public transport network which will support investment in Brierley Hill strategic centre.	●	Multi-lateral Voluntary Partnership with transport operators and Centro will be ready for adoption April 2012. Associated package of works is being investigated with inclusion of successful BBAF bid.	Martyn Holloway DUE
EH1.2d	To reduce the impact of traffic congestion.	●	Final tranche of congestion target delivery fund committed to a number of improvements associated with the Urban Traffic Control (UTC) Major Scheme.	Martyn Holloway DUE
EH1.2e	To promote sustainable modes of travel.	●	Officers fully engaged with Smart Routes and Local Sustainable Transport Fund Initiatives.	Martyn Holloway DUE

Objective 3 | To address the local cause and impact of climate change

EH1.3a	To undertake project work to identify mitigating actions regarding proactive flood management.	●	Work continues on the production of surface water management plans and preliminary flood risk assessments. Flood Alleviation Schemes have been completed in Borough hotspots and cleaning has been undertaken of a number of the Borough's culverts.	Garry Dean DUE
EH1.3b	To reduce fuel poverty and CO2 emissions for vulnerable and low income households living in the private sector.	●	To work with partners to raise awareness and take up of energy efficiency initiatives: Warm Zone working in the borough. Explore potential incentives to encourage residents to install energy efficiency measures in partnership with energy suppliers: Work still ongoing for the delivery of an options review for the financing and implementation of a housing retrofit programme across the Black Country. Incorporate a minimum standard of Energy Efficiency into the Dudley Property Accreditation Scheme: Review ongoing.	Ron Sims DACHS
EH1.3c	To secure external funding to contribute towards addressing fuel poverty, climate change and CO2 emissions.	★	CESP (Community Energy Savings Programme) scheme for Priory completed for public sector stock - private homes being completed. Funding agreement in place for CESP works to Highfields. Solar Photovoltaic commenced for Priory - although only 54 installs completed to end March. Fully funded CESP scheme at Kates Hill agreed and due to commence April 12.	Diane Channings DACHS

Priority EH1 | Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations

Objective 4 | To preserve and improve the quality and biodiversity of the natural and built environment

ref	Key Activities	Status	Progress	Lead Officer
EH1.4a	To improve the quality of the environment by early interventions through Street, Green Care and Waste Care.		Up to 8 contract pot hole gangs were deployed across the Borough during the year to deal with the backlog of highway defects. This activity was supported by additional one-off funding from the Department for Transport. Micro-asphalt works have continued across the Borough, with the contract recently re-tendered. Additional Council funding during 2011-12 has resulted in the resurfacing of approximately 200 roads. The Highways Section has taken delivery of a new vehicle fleet that is better suited to the type of works now undertaken.	Garry Dean Graham Bailey DUE
EH1.4b	To preserve and improve the environment through the formulation of policy and its delivery, and the application of enforcement actions.		Waste Enforcement have been involved in dealing with a number of fly-tipping incidents, including in Gibbons Lane, Pensnett, where they arranged for the installation of concrete barriers at the site to prevent vehicular access to the part of the lane where waste has regularly been dumped. The team have had a number of successful prosecutions heard in court relating to incidents of dog fouling and fly-tipping, and abandoned vehicles continue to be inspected and removed where appropriate. Enforcement Officers have undertaken a joint operation with the police to check the documentation of flat-back lorries carrying waste, as part of the ongoing work taking place to reduce metal theft. Officers have also spent time at Dormston School, Sedgley, running assemblies to raise awareness of litter issues.	Graham Bailey DUE

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee
DUE	DUE NI 195a	Improved street & environmental cleanliness - litter	4%	5%	4%	Available in quarter 2	2.50% 	2.75% 	2.61% 	Environment
DUE	DUE NI 195b	Improved street & environmental cleanliness – detritus	8%	7%	8%	Available in quarter 2	4.22% 	6.66% 	5.85% 	Environment
DUE	DUE NI 195c	Improved street & environmental cleanliness – graffiti	3%	2%	2%	Available in quarter 2	2.67% 	2.42% 	1.94% 	Environment
DUE	DUE NI 195d	Improved street & environmental cleanliness – fly-posting	0%	0%	0%	Available in quarter 2	0.00% 	0.00% 	0.00% 	Environment

Priority EH 2		Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment		
Objective 1		To ensure that people live in safe and attractive neighbourhoods that are well-designed, and are accessible to amenities, services and employment		
ref	Key Activities	Status	Progress	Lead Officer
EH2.1a	Continue to improve the council's aging lighting stock and signage through the installation of more energy efficient systems.	●	Agreement has been received to use existing capital and revenue funding for the wholesale replacement of residential street lighting lanterns with a more energy efficient type, and to procure a Central Management System (CMS) to control them. The scheme is now subject to the corporate procurement process.	Garry Dean DUE
EH2.1b	Progress the regeneration of the North Priory Estate.	●	To secure funding for stages 2 & 3 as part of the affordable rent framework: Completed.	Ron Sims DACHS
EH2.1c	To reduce the number of vulnerable and low income homeowners living in non-decent homes.	●	Original member of West Midlands Kickstart Partnership for last 7 years delivering financial assistance to vulnerable home owners living in poor quality properties though repayment and equity based loans. These loans were primarily funded through top sliced regional pot monies. However in 2010 Government funding for private sector housing was stopped and as a result the partnership has been going through a process of demobilisation and will close on 31 May 2012. Although there are currently other products on the market that we access to offer equity products they do not reach all the vulnerable age group categories that were originally covered under the Kickstart programme. Therefore we are currently exploring other options available to bring the programme back to its activity levels of 2008 – 2011.	Ron Sims DACHS

Objective 2		To enable people to live in homes appropriate to their needs and wishes		
EH2.2a	To implement the Local Investment Plan (LIP) priorities including promoting housing growth to support economic growth and affordability.	●	There has been good progress in implementing a number of the Local Investment Plan (LIP) identified priorities including the completion of 2 extra care schemes and a commitment to fund the remaining three, ongoing development at North Priory (Friars Gate) with funding committed to complete the remainder of the scheme, and the development of an affordable housing programme to deliver housing growth up to 2015.	Ron Sims DACHS

Priority EH 2 Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment

Objective 2 To enable people to live in homes appropriate to their needs and wishes

ref	Key Activities	Status	Progress	Lead Officer
EH2.2b	To embed fire safety procedures and roles of Housing Management Assistant (HMA's) and ensure business continuity during weekends and on bank holidays.	●	Fire Policy approved. Work started on communications strategy linked to the policy. Options to mitigate most common complaints arising from implementation of fire policy in development.	Diane Channings DACHS
EH2.2c	To progress the project to relocate up to 100 clients from residential care to supported housing, to include identifying clients for the local authority new build scheme units as they are completed.	●	14 people moved in and 2 people are on their way to moving into the 18 new flats that are part of the Local Authority new build. In addition we are working with 6 people moving from residential to new bungalows supported by the Church Housing Association of Dudley & District Ltd (CHADD), they are due to move in this month. A further 3 people have moved into supported living bungalows in the last month.	Maggie Venables DACHS

Objective 3 To ensure that vulnerable people are able to live independently within their community

EH2.3a	Continued development of Extra Care Housing to provide housing with care solutions including completing the 2 schemes commissioned and progress the remaining three.	●	On target for three more schemes by 2015. Land negotiations taking place.	Ron Sims Brendan Clifford DACHS
EH2.3b	Develop a pre-tenancy service including a leaving home plan for young people, to reduce the rate of tenancy failure.	●	Further work has been undertaken on the website. The start date has been put back slightly to allow the development of further functionality, but it will be in use during May 2012.	Diane Channings DACHS
EH2.3c	To ensure that adaptations are provided to meet the assessed needs of disabled persons living in the private sector.	●	£138k additional funding received from Communities in Local Government 11/12. Budget committed in full and forward commitments made into 12/13.	Ron Sims DACHS
		●	Decision sheet prepared, money identified from Capital Disabled Facilities Grants programme to enable pilot programme to be rolled out in 12/13.	
		●	Alternative funding options introduced that may be more suitable to meet clients individual needs and expectations i.e. personal budget, repayment/equity share loans etc.	
EH2.3d	Help people to lead fulfilled and independent lives in homes of their choice.	●	Draft Adult Social Care Strategy 2012/13 to be presented to DMT and Adult Care Scrutiny.	Maggie Venables DACHS

Priority EH 2 Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment

Objective 4 To alleviate homelessness

ref	Key Activities	Status	Progress	Lead Officer
EH2.4a	To ensure that empty homes are brought back into use.		Currently working with registered providers on a range of funding options.	Ron Sims DACHS
			A number of bids submitted to the Homes & Community Agency (HCA) by Registered Providers (RPs) were successful. Bids include a number of different approaches and areas to provide a number of options for owners.	
			Work ongoing to inform policy development.	
			Programme reviewed and reduced to reflect budget/market pressures. Exceeded revised target.	

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee
DACHS	DACHS NI 155	Number of affordable homes delivered.	196	162	380	8	147	263	369	Environment
						-	-	-		
DACHS	DACHS HM L011	Homelessness preventions.	500	552	525	155	316	485	645	Environment
DACHS	BVPI 64	The number of non-local authority owned vacant dwellings returned into occupation or demolition as a result of LA action.	105	105	80	27	53	75	85	Environment

Key Performance Indicators

Direct.	Ref:	Definition	09/10 Actual	10/11 Actual	11/12 Target		
DACHS	NI 158	% of non-decent council homes (of the total Council housing stock)	5%	0%	0%	Annually reported	1.00%

Individual and Community Learning

Priority ICL1 Widen participation in adult and family learning to enhance personal and social development, knowledge and skills, employability, health and wellbeing

Objective 1 To increase the number of adults and families engaged in learning for personal interest.

ref	Key Activities	Status	Progress	Lead Officer
ICL1.1a	Widen participation in learning for adults and families in their communities.	●	A new adult craft group has started at Wordsley Green Library in quarter 4 and attendance is growing.	Kate Millin DACHS

Objective 2 To improve numeracy, literacy and life skills of children and adults to improve life chances.

ICL1.2a	Improve outcomes for children aged 0-11 (early years and primary).	●	Validated performance data for all key stages (0-11) were presented to Scrutiny Committee this term. This data confirms that Dudley continues to make adequate progress for all key stages, with good or very good in early years.	Dave Perrett DCS
ICL1.2b	Improve outcomes for children and young people aged 11-19 years (or aged 25 for those with disabilities).	●	Validated performance data for all key stage (11-19) were presented to Scrutiny Committee this term. This data confirms that Dudley continues to make adequate progress putting the Borough in line with the national average.	Dave Perrett DCS

Key Performance Indicators

Direct.	Ref:	Definition	09/10 Actual	10/11 Actual	11/12 Target			
DCS	NI 072	% of children assessed against the Early Years Foundation Stage Profile (FSP) achieving 78 points (with at least 6 in each of the scales in personal, social and emotional development and communication, language and literacy)	-	-	50	Annually reported	54	●
DCS	NI 073	% of pupils achieving level 4 or above in both English and maths at Key Stage 2	-	-	80	Annually reported	73	●
DCS	NI 075	% of pupils achieving level 5 or more A* - C or equivalent, including English and maths, Key Stage 4	47.90	-	61	Annually reported	58.5	●
DCS	NI 80	Achievement of level 3 qualification by the age of 19	-	48	53	Annually reported. Data not available	N/A	●

Priority ICL2 Remove barriers to learning and supporting local people, particularly vulnerable groups, to raise their aspirations and to realise their potential

Objective 1 To narrow the gap in educational achievement between vulnerable key groups of children and young people and the borough average

ICL2.1a	Improve outcomes for children aged 0-11 (early years and primary)	●	2011 key stage 2 SAT results indicate that the gap between children receiving free school meals and their peers has increased by 2% (percentage of children achieving level 4 and above in both English and Maths). Results for looked after children continue to rise. Full details are accessible in the Education Attainment Report presented to scrutiny committee.	Dave Perrett DCS
ICL2.1b	Improve outcomes for children and young people aged 11-19 years (or aged 25 for those with disabilities).	●	2011 key stage 4 GCSE results indicate that the gap between pupils in receipt of free school meals and their peers has increased by 3% (percentage of pupils attaining 5A* - c including English and Maths). For pupils from ethnic minority backgrounds performance remains variable. Full details are accessible in the Education Attainment Report presented to scrutiny committee.	Dave Perrett DCS

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee
DACHS	ACL KPI 2	Total number of individual adults participating in learning (Adult Community Learning).	6,000	6,644	6,000	1,913 ●	3,799 ★	4,761 ●	5,973 ●	Regeneration, Culture and Adult Education
DCS	DCS NI 117	16-18 years olds who are not in education, employment or training (NEET).	n/a	4.1%	To be set	5.1% -	5% -	5% -	N/A -	Children's Services

Key Performance Indicators

Direct	Ref:	Definition	09/10 Actual	10/11 Actual	11/12 Target		
DCS	NI 092	% gap between the lowest achieving 20% in the early years foundation profile and the rest	-	-	31.80	Annually reported	31.40 
DCS	NI 099	% looked after children who have been in care for at least one year who were in year 6 and achieved at least level 4 in English at Key Stage 2	37.50	37.00	50	Annually reported	50 
DCS	NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	40.60	43.00	50	Annually reported	46 
DCS	NI 101	% looked after children who have been in care for at least one year who were in year 11 and achieved at least 5 A* - C GCSEs or equivalent including English and Maths	7.70	19.00	21	Annually reported	18.2 
DCS	NI 102i	% point gap between pupils eligible for free school meals and their peers achieving expected level at Key Stage 2	-	-	22.60	Annually reported	26 -
DCS	NI 102ii	% point gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	-	-	24	Annually reported	32.9 -
DCS	NI 104	The special education/non SEN gap/achieving Key Stage 2 English and Maths threshold	-	-	54	Annually reported	52 -
DCS	NI 105	% point gap between pupils identified as having special educational needs and their peers achieving 5 A* - C GCSE s grades or equivalent including English and Maths	-	-	44	Annually reported	50.9 -
DCS	NI 107	% point gap between pupils in low attaining minority ethnic groups and their peers achieving the expected level at Key Stage 4	-	-	-	Annually reported	-
DCS	NI 108	% point gap between pupils in low attaining minority ethnic groups and their peers achieving the expected level at Key Stage 4	-	-	-	Annually reported	-

Community Safety

Priority CS1 Maintaining Dudley as the safest borough in the West Midlands

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
CS1.1a	Ensure delivery of the Prolific and other Priority Offenders (PPO) scheme.	●	Scheme continues to be delivered successfully. Scheme has contributed to reducing re-offending in Dudley. Currently being reviewed in readiness for the further implementation of Integrated Offender Management.	Sue Haywood CEX
CS1.1b	To continue to improve security on local authority car parks through Park Mark Awards.	●	New lighting columns have been installed in Priory Road car park, Dudley, and a new height restriction barrier is also in place at the entrance. Parking Services has received confirmation that it has successfully achieved re-accreditation of its Safer Parking Awards, in addition to a further award for Bank Street car park, Brierley Hill. Repairs and resurfacing works have been undertaken at the Rye Market car park in Stourbridge and Pool Road in Halesowen. High Street car park in Halesowen has also been substantially redecorated during the financial year, using anti-graffiti paint.	Garry Dean DUE

Objective 2 Anti social behaviour: Contribute to the reduction of the number of anti social behaviour incidents reported within the borough

CS1.2a	Provide support and where appropriate co-ordinate partnership activities to reduce repeat incidents of anti social behaviour and hate crime.	●	Case Conferences, Surveys, ABCs (Acceptable Behaviour Contracts) Action plans implemented.	Andy Winning CEX
CS1.2b	Provide support and interventions to vulnerable victims and witness.	●	Though ASB Review still not completed, Vulnerability assessment adopted within case management and supervision. Links with HSI (Home Security Initiative) maintained, which is now part of Home Safety located with DACHs.	Andy Winning CEX
CS1.2c	To implement the outcomes of the corporate Anti Social Behaviour review.	●	Decision taken to develop a Housing ASB Team during this quarter. Most re-design strands on target but implementation date may be delayed if HR issues do not get resolved in time. Budget pressures may limit options for development of Housing ASB Team.	Diane Channings DACHS

Objective 3 Community Cohesion/Integration: Refine local approaches to cohesion and Integration and further develop tension monitoring

CS1.3a	Development of the Delivery Group for Community Cohesion /Integration and Tension Monitoring to include the planning and delivery of interventions.	★	Ongoing - Identification of issues by Community Cohesion and Tension Monitoring Executive. Tension monitoring and delivery of appropriate interventions ongoing.	Rosina Ottewell CEX
CS1.3b	Respond to new Government guidelines on community integration.	●	Guidelines published by Government Feb 11. Currently work required to respond and fulfil requirements being identified.	Rosina Ottewell CEX

Priority CS1 Maintaining Dudley as the safest borough in the West Midlands

Objective 4 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
CS1.4a	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, ND TMS data (National Drug Treatment Monitoring System data) and Home Office DIRWeb data.	Elaine Hopwood Dee Russell CEX
CS1.4b	Ensure the pathway that has been developed during 2010/11 for those who misuse alcohol from CRI and Cranstoun Drug Services to Aquarius is fully implemented.	★	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 5 Children and young people substance misuse: Increase the number of young people leaving specialist treatment in a planned way

CS1.5a	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.	★	97% of young people who left treatment in an agreed and planned way were referred back/on to other young people's targeted or universal services. This compares to a national figure of 68%.	Audrey Heer CEX
CS1.5b	Ensure that there is an effective transition process in place for those young people leaving specialist treatment at the Zone and entering treatment with CRI (Adult Drug Service) or Aquarius (Adult Alcohol Service).	●	Report identified due to support and liaison work young people are more likely to be retained in adult treatment services following transition. Procedures have now been refreshed. Identifiable champions in both adult and young people's services will be monitoring all transitions.	Audrey Heer CEX

Priority CS1 Maintaining Dudley as the safest borough in the West Midlands

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee
CEX	SSCO1.1	Overall crime recorded.	10,459	10,138	<10,138	2,167 ★	4,326 ★	6,367 ★	8,244 ★	Community Safety and Community Services
CEX	CEX CS NI 16	Number of serious acquisitive crimes per 1,000 population (population 305,400).	15	14.4	<14.4	2.87 ★	5.86 ★	8.63 ★	11.19 ★	Community Safety and Community Services
CEX	CEX CS NI 20	Number of assaults with less serious injury (including racially and religiously aggravated) offences per 1000 population.	7.7	5.16	< 5.16	1.19 ●	2.42 ★	3.43 ★	4.24 ★	Community Safety and Community Services
CEX	CEX CS L23	Number of reported incidents of Anti social behaviour.	new			70 -	153 -	92 -	126 -	Community Safety and Community Services
CEX	CEX CS NI 40	Number of Adult drug users into effective treatment.		1,012	1,042	1,085 ★	1,075 ★	1,090 ★	1,092 ★	Community Safety and Community Services
DCS	DCS NI 111	First time entrants to the youth justice system.	887	830	To be set	Data not yet available	N/A	Please see comment	Please see comment	Community Safety and Community Services

Comment for NI 111; The data is based on a 12 month rolling period. The most current data is Oct 10 to Sept 11 the outturn being a rate of 461 which when compared to Oct 09 to Sept 10 rate of 835 is a percentage change from selected baseline of -44.8%. Again an excellent outturn by Dudley exceeding the reduction of First Time Entrants (FTE) of the West Midlands Youth Offending Teams, YOT Family group and England outturns!

Priority QS1 Governance and legislative change

Objective 1 Prepare for the provision of the Localism Bill

ref	Key Activities	Status	Progress	Lead Officer
QS1.1a	Review Constitution and Code of Corporate Governance.	●	In progress - implications being monitored in context of Localism Act. Revised Code of Corporate Governance agreed by Audit Committee in April 2012. Review on 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
QS1.1b	Review Housing Finance.	●	Review and settlement of housing self finance achieved within prescribed deadlines. £335.6m borrowed from PWLB (Public Works Loan Board) and paid to DCLG (Department of Communities & Local Government) on 28/03/12.	Iain Newman DCR
QS1.1c	Develop the Council's policy response by means of a new structure for local engagement. E.g. North Dudley engagement.	●	Status as at Quarter 3 regarding local engagement models. However, Corporate Policy & Research now supports the Council's Localism Steering Group with a focus on legal compliance with the Localism Act and the potential around community empowerment.	Andy Wright CEX
QS1.1d	Big Society – develop the council's vision in the context of that for the Local Strategic Partnership.	●	Work taken forward through the Our Solutions joint group with community representatives, supported by Dudley Community Voluntary Service and Dudley Community Partnership. Rights made Real project is concluded. We are taking forward a much clearer focus on more fruitful community collaboration through the Our Society Our Solutions Group, with the agreement of Corporate Board. This will lead to agreement around project ideas to be co-designed with community volunteers through an "innovation lab" process in 2012-13.	Andy Wright CEX

Objective 2 Develop the Information Governance process

QS1.2a	Ensure the organisation maintains the highest standards of information governance including data protection, information security and records management through promoting good practice and taking prompt action to resolve any issues.	●	Electronic Records Management audit report recommendations addressed. Information Governance audit report recommendations being progressed.	Iain Newman DCR
QS1.2b	Provide a consistent and transparent approach to Performance reporting and management.	●	Review of the current council action plan underway and once complete all performance issues will be monitored through the new corporate performance management software system "SPECTRUM". A performance reporting channel for elected members is currently being developed with a view to trial this towards the autumn of 2012.	Geoff Thomas CEX

Priority QS1 Governance and legislative change

Objective 3 Provide leadership for the Local Strategic Partnership and develop strong partnerships

ref	Key Activities	Status	Progress	Lead Officer
QS1.3a	Further develop the Joint Strategic Needs Assessment approach as a principal channel of intelligence to support performance management and service delivery.	●	Intelligence support to Children's and Young Persons Substance Misuse Joint Strategic Needs Assessment (Safe & Sound Partnership) ongoing this quarter and will extend in to 2012-13. Safe & Sound Strategic Needs Assessment completed this quarter; due to police changes a refreshed one will be required early in 2012-13.	Andy Wright CEX
QS1.3b	Promote joint working between partners and the voluntary and community sector through e.g. further 'moving forward together' events.	●	Feedback and actions from Moving forward together event circulated. Service Level Agreement review meetings held with Dudley Community Voluntary Services and CfED (Corporation for Enterprise Development). Links with work on Our Society and the Localism Act.	Simon Manson CEX
QS1.5b				
QS1.3c	To review the partnership arrangements with the Mental Health Trust, working with the new GP Consortium.	●	Work on Section 75 agreement has been drawn up with Walsall and Walsall Mental Health Trust at advanced stage with aim to be operational from July 2012.	Brendan Clifford DACHS
QS1.3d	Lead the Post 19 Learning and Skills Group linked to local regional and national priorities for adult and family learning.	●	Regular meetings to share good practice. Reporting now through Corporate Board.	Kate Millin DACHS

Key Performance Indicators

Direct.	Ref:	Definition	08/09 Actual	09/10 Actual	10/11 Target		
DUE	NI 185	Co2 reduction from local authority operations	-	49,169	47,940	Annually reported	45,061

Priority QS2 Resource efficiency

Objective 1 Effective people management

ref	Key Activities	Status	Progress	Lead Officer
QS2.1a	Implement and monitor progress against year 3 work plan in the Corporate Human Resource Strategy, focusing on the following priorities: *People & Performance Management *Leadership *Skills development, flexibility & organisational change *Pay & Reward *Recruitment, retention & diversity.	●	Updated Corporate HR Strategy with year 3 work plan agreed and published. Progress against targets is monitored half yearly by senior officers and members, including: <u>Grading and pay</u> 1) letters to staff circulated and roadshows held 2) collective union agreement obtained and new pay scale implemented week ending 1/4/12. 3) appeals process launched. <u>Workforce planning</u> 1) Planned impact on workforce of budget reductions 2012/13 being implemented. 2) Facing the Future sessions held for employees and managers 3) Successful workforce planning pilot with other regional councils leading to further work in this area. <u>Learning and Development</u> 1) Management development programme being progressed. 2) Performance Recorded Development process reviewed and re-launched.	Teresa Reilly
QS2.1b	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
QS2.1c	Provide advice and guidance on advancing equality in service delivery, employment and training across the council, particularly on the implementation of the Equality Act 2010.	●	Continuing – e.g. on budget processes and employment policy reviews. Training on equality impact assessments and the public sector equality duty being provided for senior managers in DUE and DCS.	Simon Manson
QS1.4d				

Priority QS2 Resource efficiency

Objective 2 Effective use of financial resources

ref	Key Activities	Status	Progress	Lead Officer
QS2.2a	Manage the Council's Medium Term Financial Strategy and Capital Strategy, and monitor and control the budget.	●	Ongoing process involving day to day financial management and regular reports to / involvement of members. Final 2012/13 Budget proposals presented to Cabinet 8/2/12 and agreed by Council 5/3/12.	Iain Newman DCR
QS2.2b	Promote the Corporate Procurement Strategy, focusing on sustainable Procurement and Whole Life matters related to issues identified in the Council Plan. Objectives will be achieved with reference to Economic, Social and Environmental issues.	●	Ongoing activity, working with directorates, providing support and guidance with the procurement process.	Iain Newman Ian Clarke DCR
QS2.2c	Undertake a range of value for money reviews across the Council.	●	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

Priority QS2 Resource efficiency

Objective 3 Transforming services to meet internal & external customer needs

ref	Key Activities	Status	Progress	Lead Officer
QS2.3a	Review the service provision of Dudley Council Plus to ensure it meets customer needs in the right location.	●	Current Dudley Council Plus location no longer earmarked for supermarket development and therefore relocation no longer imminent. Provision of Dudley Council Plus services from Stourbridge library and other township locations on hold. Registrars moved to Stourbridge library on 24/10/11. Corporate Transformation Group has resurrected "Channel Strategy".	Mike Williams Sean Beckett
QS2.3b	Manage the Council's ICT resources, exploiting technology and systems for productivity and efficiency gains.	●	Establishment of primary and secondary data centres; upgrade of the Council's network; deployment of IP Telephony; preparing for transformation and accommodation strategies; promoting Digital Inclusion e.g. public WiFi; providing evidence for corporate sustainability (green agenda). Agreed to adopt ProSoft Time recording as corporate standard in conjunction with office accommodation strategy. As documented in the refreshed ICT Strategy – ongoing to 2013.	Iain Newman Lance Cartwright
QS2.3c	Further implementation of self service functionality in Yourself (PSE)	▲	Phase 2 developments completed - e-payslip and payslip history; supervision / one-to-one recording; feedback tool and rolling news board. Phase 3 developments – some delayed due to grading and pay priorities. Project is behind target, unable to progress to planned timescales due to diverting resource to grading and pay.	Teresa Reilly Sharon Hartill Andrew Tromans
QS2.3d	Work with directorates to develop a new software platform to facilitate a consistent and efficient approach for performance management.	●	Completed the design of the system and progressing the data entry site to migrate all performance information from existing systems to one central database. Work progressed to the test and refine stage of "SPECTRUM" system based on the council plan key performance Indicators and is targeted to live in July 2012.	Michael Wooldridge CEX
QS2.3e	Support the implementation of the new Transformation Action Strategy.	●	In addition to work on Human Resources being moved into Regent House as reported in the last quarter, work has started on plans for the second major element of the strategy. In summer 2012, 4 Ednam Road will be vacated, refurbished and in the early part of 2013 it will be reoccupied by DUE staff.	Steve Cooper Sarah Treneer
QS2.3f	Lead the Black Country Collaboration programme for "Shared Services".	●	Agreed programme based on trading standards, libraries, legal services and procurement underway, reporting back to ABCA (Association of Black Country Authorities) by end of June 2012.	Geoff Thomas CEX
QS2.3g	Leading on Black Country Shared services libraries strand.	●	Head Of Service leads on Community Hub group and Information Hub group.	Kate Millin DACHS

Priority QS2 Resource efficiency

Objective 3 Transforming services to meet internal & external customer needs

ref	Key Activities	Status	Progress	Lead Officer
QS2.3h	Re-design and re-alignment of Adult Care Services for Older People and Physical & Sensory Disabilities.	●	Physical Disability: Review of services to clients with a physical and sensory disability, to include a review of Community Equipment Service – Strategy and Summary produced and consultation complete. Review of Community Equipment Store to continue into 2012/13.	Maggie Venables DACHS

Priority QS2 Resource efficiency

Objective 4 Making best use of natural resources

ref	Key Activities	Status	Progress	Lead Officer
QS2.4a	To reduce carbon emissions across council services and operations through the Carbon Management Plan and NI 185.	●	A Carbon Management Plan is in operation with new supporting management arrangements across all directorates. Update and analysis of 2010/11 performance is being reported to Corporate Board in January 2012.	Sue Holmyard Corporate Leads

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee
DCR	L&P PER 016	Working days/shifts lost per Full Time Equivalent due to sickness absence	9.8	9.82	9.7	2.13 ★	4.15 ★	6.65 ★	9.27 ●	-
DCR	L&P PER 017	% of employees declaring they have a disability	2.0	2.0	2.30	1.90 ▲	1.80 ▲	1.80 ▲	1.90 ▲	-
Comment for DCR L&P PER 017: Proportion of employees declaring they have a disability slightly lower than last year. Challenging target.										
DCR	L&P PER 018	% of local authority employees from an ethnic minority	6.50	6.20	7.0	6.20 ▲	6.10 ▲	6.20 ▲	6.20 ▲	-
Comment for DCR L&P PER 018: Proportion of employees from ethnic minority community slightly lower than last year. Challenging target.										
DCR	L&P PER 009	Number of lost time accidents	205	218	200	59 ▲	114 ▲	170 ▲	209 ●	-
DCR	L&P PER 010	Average number of days lost per lost time accident at work	11.01	11.47	10	9.93 ●	8.72 ★	7.97 ★	12.6 ▲	-
Comment for DCR L&P PER 010: The variance is being monitored and investigated.										

Section 4: Sickness Absence

DUDLEY MBC
SICKNESS ANALYSIS APRIL 2011 – MARCH 2012

DEPARTMENT	A FTE days of sickness since 1 April	B FTE STAFF	C Days lost per FTE member of staff	D Sickness as a % of FTE days since 1 April
ALL EMPLOYEES				
Total	56704.55	5040.18	11.25	5.07
ALL EMPLOYEES				
Schools Total	32564.95	4584.77	7.10	3.59
ALL EMPLOYEES				
AUTHORITY TOTAL	89269.50	9624.96	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 = $\frac{\text{Column A}}{(\text{Number of months of report} \times \text{working days per month} \times \text{Column B}) \times 100}$