



Corporate quarterly performance management report **2013-2014**

Quarter 1

April 1st 2013 to June 30th 2013

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Section 1: Introduction

This Quarterly Corporate Performance Management Report highlights performance for the period April 1st 2013 to June 30th 2013. It provides specific information detailed in the Council Plan 2016, relating to performance indicators and key actions. Enabling us to monitor progress towards our vision where;

“To make Dudley amongst the best places in Britain in which to live and work; and one that we can all be proud of.

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; (*no trend available for quarter 1*)

- ➡ 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.

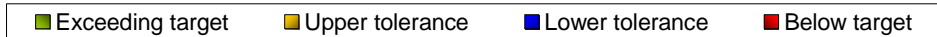
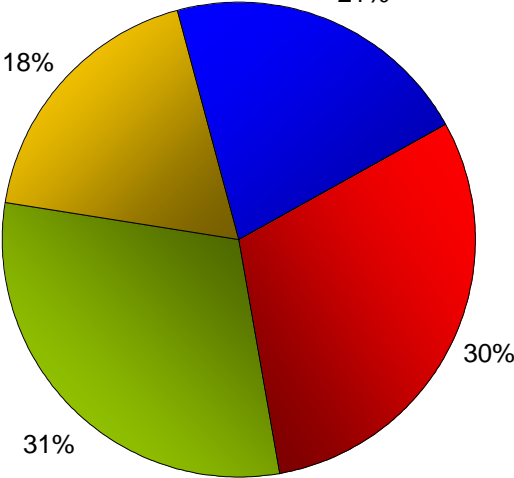
Section 2: Performance Summary

Overview for quarterly reported performance indicators and key actions.
Number of performance indicators due for reporting this quarter: **35**
Number of key actions due for reporting this quarter: **102**

Performance Indicators status
(see Chart 1)



Chart 1: Performance indicator summary



Status: **70%** of performance indicators either on target or exceeding target.

Action plan status: 92% of key actions progressing to action plan milestone target dates, 8% making excellent progress

Action plan progress status
(see Chart 2)

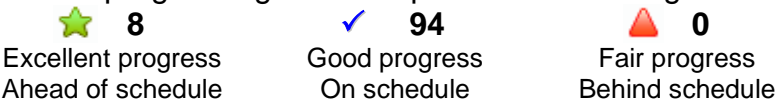
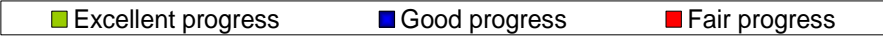
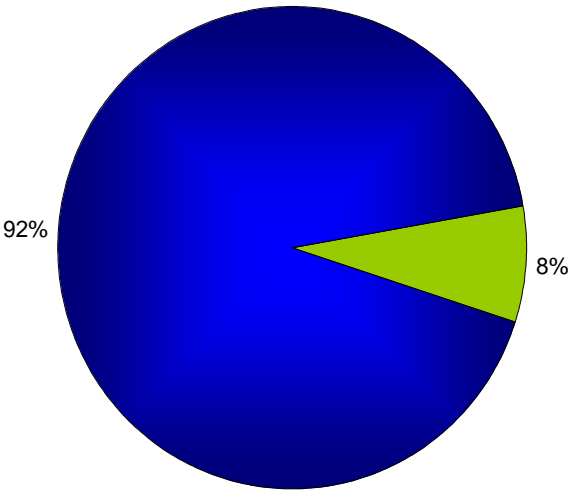


Chart 2: Action plan summary



Section 2: Performance Summary cont'd

The following table identifies performance indicators;

- Where the score status is below target for the reporting quarter.

Performance indicators below target ▲ *(refers to chart 1)*

PI 432: Number of Looked After Children per 10,000 of the child population.

PI 660: Rate/Number of children in need per 10,000 of child population

PI 154: Care leavers in employment, education and training (Percentage)

Young People
See comments on page 6

PI 666: Reduction in number of primary schools in an OfSTED category

PI 668: Reduction in number of secondary/special schools in an OfSTED category

PI.170 Credit Union share to loan ratio

Regeneration, Skills and Employment
See comments on page 9

PI 167: Number of eligible cohort receiving a health check

Health and Wellbeing
See comments on page 23

PI.293 Homelessness preventions

PI.350 Percentage of municipal waste land filled





Cleaner, greener and environmentally friendly
See comments on page 26

PI.145 Average number of days lost per lost time accident at work.








Community Council ~ People being served better
See comments on page 33

1. Young People

Priority summary status

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

Quarterly Performance Indicator Scorecard

Directorate	PI Number	Definition	12/13 Actual	13/14 Target	Q1 Actual	Q1 Target	Q1 Score	Q1 Trend
DCS	PI 432	Number of Looked After Children per 10,000 of the child population. (Rate)	109.2	109	108.4	109		-
DCS	PI 660	Number of children in need per 10,000 of the child population. (Rate)	New	400	469	400		-
DCS	PI 154	% of Care leavers in employment, education and training	50%	100%	60%	100%		-
DCS	PI 434	Average time (days) to match a child to an adoptive family.	299	182	386 days	182 days		-
DCS	PI 120	% of 16 to 18 year olds who are not in education, employment or training (NEET)	New	7.5%	7.6%	7.5%		-
DCS	PI 666	Number of primary schools in an OfSTED category	New	0	3	0		-
DCS	PI 668	Number of secondary/special schools in an OfSTED category	New	0	1	0		-

Comments:

PI 432	The 2011 mid-year population estimate from the office of national statistics has been used to calculate this figure as this is the latest data available. Qtr. 1 figures for number of LAC continue to albeit at a slower rate than previously. The target of 109 is considered to be reasonable in light of current economic conditions
PI 660	There has been a rising rate of referrals since 2012/13. The actual number of Initial Assessments undertaken last year increased very slightly though the rate per 10K declined slightly in the context of the rise in the child population. The numbers and rate of Core assessments have increased this quarter reflecting detailed work being undertaken with those children who are most in need
PI 434	8 children were matched in this quarter. one match was made within 5 months and two within 7 months.
PI 154	This figure represents 6 out of 10 young people who have been in care who on their 19th Birthday were in education employment and training.
PI 666	We have 3 primary schools in Ofsted categories: 2 in special measures – both have had good reports following HMI monitoring visits 1 in serious weaknesses – satisfactory on its first visit from HMI. No new schools in category this quarter.
PI 668	One school in an Ofsted category making good progress.

1. Young People

Objective 1 Ensure that Looked After Children have good care, security, stability and achieve the best possible outcomes

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
1.1a (A 14)	Ensure that looked after children have good care, security, stability and achieve the best possible outcomes	✓	<p>Targeted activity has seen increases in both notifications and assessments of private fostering and increased numbers of SGOS being made.</p> <p>Capacity built within adoption service both in Dudley and Black country consortium through allocation of adoption reform grant. 3 children have been accepted for adoption in this first quarter with a further 8 children with CPR's complete for acceptance in July.</p> <p>1 child's home has received one inspection in quarter 1 which moved the judgment from inadequate to adequate. These judgements supported by feedback from Reg 33 visits.</p>	Pauline Sharratt

Objective 2 Ensure children and young people are safe from abuse and neglect

1.2a (A 13)	Ensure children and young people are safe from abuse and neglect	✓	<p>Social Care Services are working in the context of rising demand and resource pressures. The complexity of need is challenging services and neglect continues to be the highest category of need for children with a child protection plan. The Directorate with partners is driving forward an early support agenda through integrated locality teams and transformation of the children's centre offer which will be consulted on in Autumn 2013. The implementation of the troubled families programme is showing positive outcomes and the Directorate is addressing systems change to reflect the demands of national policy, to include earlier intervention to reduce court timescales for decision making and strengthening the key worker role for families.</p>	Pauline Sharratt
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Objective 3 Improve outcomes for children aged 0-11 years (early years and primary)

1.3a (A 15)	Improve outcomes for children aged 0-11 years (early years and primary)	✓	<p>SATs (Statutory Assessments) have been completed in all schools in the borough. Awaiting 2013 key stage outcomes. 73% of primary schools are rated good or better, 93% of early year's settings are rated good or better.</p> <p>We are evaluating the performance in schools and targeting those who need support. Head teachers and governors aware of steps to be taking</p>	Trish Brittain
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Objective 4 Improve outcomes for children aged 11-19 years (or aged 25 for those with disabilities)				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
1.4a (A 16)	Improve outcomes for children and young people aged 11 – 19 years (or aged 25 for those with disabilities)	✓	We are awaiting 2013 end of key stage outcomes. However 50% of all secondary are now judged to be good or better by OfSTED and when permitted to do so we are working with other schools to improve their performance.	Huw Powell & Jane Porter
Objective 5 Improve the health and wellbeing of children and young people				
1.5a (A 260)	To improve key health outcomes for children and young people in Dudley, targeting those indicators which fall below the national average	✓	Overall satisfactory progress has been made during quarter 1 in developing our critical actions to secure improvements in relation to this objective. Raising levels of performance to bring outcomes into line with the national average will be a long term project	Ian McGuff

2. Regeneration, Skills and Employment

Priority summary status

 **4** Exceeds target
  **1** On target upper tolerance
  **4** On target lower tolerance
  **1** Below target

Quarterly Performance Indicator Scorecard

Directorate	PI Number	Definition	12/13 Actual	13/14 Target	Q1 Actual	Q1 Target	Q1 Score	Q1 Trend
DACHS	PI 7	Number of adults engaged in informal learning or events	4237	4000	544	550		-
DACHS	PI 325	Number of Adults in English and Maths programmes	762	750	327	300		-
DACHS	PI 329	Number gaining employment (following a learning intervention)	101	100	24	25		-
DACHS	PI 405	Total number of Adults participating in learning	5891	6000	1813	1900		-
DACHS	PI 424	Number of learners in IT programmes	1244	1200	192	200		-
DACHS	PI 425	Number of adults participating in family learning	1402	1200	235	220		-
CEX	PI 406	Total number of Credit Union members	3715	>4000	3824	3790		-
CEX	PI 170	Credit Union share to loan ratio	71	80	65	80		-
CEX	PI 79	% of working age people claiming Job Seeker's Allowance	5.3%	< 5.3%	4.9%	<5.3%		-
CEX	PI 280	Number of working age people claiming Job Seekers Allowance	10351	<10351	9657	<10351		-

Comments:

PI 170	Share to Loan ratio below target at the present moment, the strategy is to hold back funds in the short-term to ensure we have the appropriate funds available to resource new loan products.
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2. Regeneration, skills and employment

Objective 1 To create a thriving local enterprise economy

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
2.1a (A 19)	To work with partner agencies to ensure those wishing to establish new enterprises have access to maximum support	✓	<p>To date the Dudley Business Loan Fund has supported 22 local businesses, created 53 jobs and safeguarded 187. In addition the Fund has supported 3 Black and Minority Ethnic businesses and supported 6 women-led businesses.</p> <p>Round 2 of the Community Enterprise and Innovation Fund was launched in June 2013 to support new and existing social enterprises; this Round will close in Q2 (end of August 2013).</p> <p>The Black Country 'Growing Opportunities Local Delivery project has now been approved by the Department for Communities and Local Government. This project will provide tailored support to 480 start-up small and medium-sized businesses by providing access to business grants for capital equipment and professional business support advice.</p>	Rupert Dugdale
2.1b (A 20)	To support a thriving local enterprise economy through effective regulation	✓	100% of high and 84% of medium risk premises inspections that were due a food standards inspection were carried out. (35)	Nick Powell
2.1c (A 36)	To monitor implementation of the Black Country Core Strategy annually	★	Implementation of a new monitoring system is progressing well. This will be used for the first time in December as part of the annual monitoring of the Strategy.	Annette Roberts

Objective 2 To Increase the number and diversity of businesses attracted to the borough

2.2a (A 24)	To work proactively with the development industry & business community to promote Dudley as a location for new investment & to facilitate the growth of existing businesses	✓	<p>A Black Country-wide 'Meet the Funder' event will be held during quarter 2 to be attended by local businesses, the development industry and businesses support organisations. The event will provide an overview of all existing and emerging funding opportunities for new and existing businesses. One-to-one sessions will be held with all attendees to discuss the most appropriate funding pot according to the specific requirements of each company (e.g. purchase of new equipment, refurbishment of premises, exporting, skills and training). Expressions of interest have been received by 29 Dudley companies and Officers will be working with each company on a one-to-one basis. The Council and New Heritage Regeneration are working with potential developers of a number of projects including the 3 major food stores in Dudley Town Centre in respect of which 3 planning applications have been approved.</p>	Rupert Dugdale
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	<i>Continued;</i> To work proactively with the development industry & business community to promote Dudley as a location for new investment & to facilitate the growth of existing businesses		Development/marketing briefs are being prepared for a number of key employment/residential sites identified in the Black Country Joint Core Strategy Regeneration Corridors and the Council's Local Centres Regeneration Strategies.	
2.2b (A 23)	Seek to develop/provide affordable studio space in the borough for creative industries	✓	Additional studio space developed at Red House Cone following the conversion of the former Stuart Crystal shop and outbuildings and all new units have been let.	Duncan Lowndes
Objective 3 Improve the vibrancy and attractiveness of the Borough's town centres				
2.3a (A 25)	To deliver the regeneration framework for the borough through Area Action Plans and Development Strategy Development Plan Document	★	Plans are being produced to Local Development Scheme (LDS) timetable with key stages in the production of the plans being met.	Annette Roberts
2.3b (A 26)	To deliver Area Action Plans for the town centre's of Halesowen and Stourbridge in accordance with approved Local Development Scheme	★	Plans are being produced to the LDS timetable. The Stourbridge and Halesowen Area Action Plans (AAP) were examined in May 2013 with the Inspectors Report anticipated in Autumn 2013.	
2.3c (A 27)	To deliver actions against the existing Area Development Framework for Dudley Town Centre, Brierley Hill Area Action Plan, & emerging action plans for Stourbridge & Halesowen	✓	<p>Dudley Townscape Heritage Initiative (THI): Work is complete on the 270-272 Castle Street, Charlton House and Holloway Chambers projects and work has commenced on the landmark Co-op building. Work on the refurbishment is well underway. Refurbishment proposals for the former Carvers Café building are well underway with a planning application approved. A Phase 2 THI bid for the town centre is in preparation for submission by the end of August.</p> <p>Dudley Market Place; the Full bid for European Regional Development Fund (ERDF) funds has been approved by the Department for Communities and Local Government (DCLG) and a planning application for the scheme has been approved.</p> <p>The Council and New Heritage Regeneration are working with the potential developers of 3 major food stores in the Town Centre (Cavendish and Falcon House projects) in respect of which 3 planning applications have been approved</p> <p>Castle Hill: Work is 75% complete on the construction of the Archive project and the Tipton Road Access and refurbishment of the Zoo offices and chairlift works are complete. Planning permission has been granted for the access and car parking infrastructure for the site.</p>	Rupert Dugdale


Objective 3 Continued...Improve the vibrancy and attractiveness of the Borough's town centres				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
2.3c (A 27)	Continued; To deliver actions against the existing Area Development Framework for Dudley Town Centre, Brierley Hill Area Action Plan, & emerging action plans for Stourbridge & Halesowen	✓	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. The Council is continuing close liaison with the business community to ensure that the positive benefits of the Crown Centre are achieved.	
2.3d (A 21)	Development of a new Tourism Strategy & Action Plan for the Borough	✓	Following a tourism summit held in July 2013, a revised strategy and delivery plan is being developed.	Phil Coyne
Objective 4 To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment				
2.4a (A 28)	Working with partners & other agencies to reduce levels of worklessness by supporting local people into local jobs through the provision of employability skills & training	✓	The Council meets, on a quarterly basis, with Jobcentre Plus and the three Prime Contractors, responsible for delivering the Government's Work Programme across the Black Country. The latest performance data was released by the Department for Work and Pensions at the end of March 2013. In Dudley, 8,380 unemployed have been referred onto the Work Programme. Of these referrals, 33% are aged 18-24, 22% aged 25-34, 20% aged 35-44, 25% aged 45+. In terms of job outcomes, 920 Dudley residents (11% of all 8,380 referrals) are currently in employment after being referred to the Work Programme from Jobcentre Plus. Of these, 41% are aged 18-24. 23% aged 25-34, 19% aged 35-44 and 17% aged 45+.	Rupert Dugdale
2.4b (A 30)	Work with Adults, Children and Families to develop their learning skills and future employment prospects	✓	235 adults have participated in family learning this quarter with 327 adult learners undertaking English and Maths programmes. 90% of adult learners achieved qualifications for this reporting quarter. There are 44 library supported reading groups at present, With 338,765 library issues this quarter including 1,824 in community languages, 13,795 talking books, 657 e-books and 915 e-audio book downloads recorded indicating strong progress for this initiative.	Andrea Pope-Smith


Objective 5 To alleviate hardship suffered by households resulting from low incomes and vulnerable to changes with the economy				
Ref <small>(SPECTRUM)</small>	Key Activities	Status	Progress	Lead Officer
2.5a <small>(A 32)</small>	Castle & Crystal Credit Union to provide efficient and cost effective financial services.	✓	Improving accessibility to enable residents to apply online for Credit Union membership and pay online membership fees. This online service will be available during the Autumn of 2013. Extend the operation and have a service desk facility in Stourbridge Library by mid September 2013.	Dharminder Dhaliwal
2.5b <small>(A 202)</small>	Deliver targeted marketing, promoting financial services	✓	In partnership with Communications and Public Affairs team working on a strategy, promoting the new Stourbridge facility and products available and also utilising local media.	
2.5c <small>(A 203)</small>	Deliver homeless grant loans on behalf of the Directorate of Adult, Community & Housing Services	✓	Continue to provide Grants and loans to prevent Homelessness as directed by Adult, Community and Housing Services. Currently averaging 15 grants/loans each quarter with an average value of £500.	
Objective 6 Improve the transport network				
2.6a <small>(A 35)</small>	To ensure that the local highway infrastructure is developed effectively to reduce congestion, maximise safety & increase access throughout the Borough to national networks	✓	Annual programme of works to be finalised, however, subject will be addressed by improvements to traffic signals, safety schemes such as pedestrian crossings and local safety routes to school programmes.	Martyn Holloway

3. Tackling crime, fear of crime and anti social behaviour

Priority summary status






 **2**
Exceeds target

 **3**
On target upper tolerance

 **0**
On target lower tolerance

 **0**
Below target

Quarterly Performance Indicator Scorecard

Directorate	PI Number	Definition	12/13 Actual	13/14 Target	Q1 Actual	Q1 Target	Q1 Score	Q1 Trend
CEX	PI 340	Overall Recorded Crime	7521	<7521	1851	<1881		-
CEX	PI 281	Number of assaults with less serious injury.	1100	<1100	257	<276		-
CEX	PI 335	Number of reported incidents of criminal damage.	2439	<2439	573	<610		-
CEX	PI 334	Number of reported incidents of anti social behaviour	446	-	210	Anti-social behaviour unit and CRIG reviewing PI and targets.		-
CEX	PI 121	Number of Adult drug users into effective treatment.	1111	1111	1120	1088		-
CEX	PI 282	Number of serious acquisitive crimes recorded	3150	<3150	772	<788		-

3. Tackling crime, fear of crime and anti social behaviour

Objective 1 Crime reduction: To maintain low levels of crime and seek opportunities to further reduce crime where possible				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
3.1a (A 37)	Contribute to the effective delivery of Integrated Offender Management	★	Dudley remains the top performing Borough in respect of reducing reoffending nationally. This is attributed to the strength of partnership working.	Sue Haywood
3.1b (A 48)	Co-ordinate activities through the Crime Reduction Implementation Group	✓	Cessation of JAG has lost opportunity to meet with partners in person to discuss relevant problem areas. No other groups set up to fill the void. Use of secure data portal being explored to distribute intelligence to partners.	Bob Dimmock
3.1c (A 49)	Ensure effective delivery of Domestic Abuse Support Services having regard for the new definition of Domestic Abuse	✓	Ongoing work to identify support services for young people (16-18) who are now included in the Home Office definition of Domestic Abuse. DA Co-ordinator and Children's Services have identified a Young Person's Advocate who as part of her existing role in the CST will undertake training to support Young People who have domestic abuse issues. Further details to follow.	Anne Boden
3.1d (A 378)	Develop and implement a Police and Crime Board for the Dudley Borough	✓	Safe & Sound Approach agreed. Board Should be in shadow form in November 2013	Sue Haywood
3.1e (A 38)	To continue to improve security on local authority car parks through Park Mark Awards	✓	Following independent inspection by the police and British Parking Association in June, 17 of the Council's pay and display car parks have successfully retained their 'Safer Parking Award' for the next 12 months. The inspections have confirmed that the car parks are properly managed and maintained, have appropriate levels of surveillance and good lighting, signage and cleanliness – all of which contribute to reducing the opportunity for crime.	Garry Dean
Objective 2 Anti social behaviour: Reduce the risk of harm arising from ASB incidents and improve levels of customer satisfaction				
3.2a (A 50)	Ensure prompt, thorough and effective case management in line with the recommendations of the Corporate Anti Social Behaviour Review	✓	Monitored through supervision	Andy Winning
3.2b (A 41)	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	✓	Regular work with Police (neighbourhood, offender management and partnership teams), housing association, and DUE to effect solutions	
3.2c (A 42)	Develop and ensure implementation of process to clearly identify vulnerable victims and to provide support and interventions to vulnerable victims and witnesses	✓	Each case prioritised according to vulnerability assessment	

Objective 2 Anti social behaviour: Reduce the risk of harm arising from ASB incidents and improve levels of customer satisfaction				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
3.2d (A 386)	To improve the quality of the customer experience through the Anti Social Behaviour service improvement review	✓	Work progressed on updating Policy & Procedures, transfer of Anti-Social Behaviour Unit (ASBU) service and volunteering opportunities during the quarter	Diane Channings
Objective 3 Community Cohesion/Integration: Refine local approaches to cohesion and Integration and further develop tension monitoring				
3.3a (A 379)	Work with partners to identify and lessen tensions and promote community cohesion/integration	✓	Work progressing with partners on a number of initiatives: <ul style="list-style-type: none"> • Potential tensions from escalation of neighbour dispute • Car Cruising • Hate crime • Dudley town school Rewind sessions bid for and arranged • Preparation work EDL visit to Birmingham 	Rosina Ottewell
3.3b (A 380)	Incorporate partner's responses to the Government's response to Hidden in Plain Sight within the Hate Crime Action Plan	✓	Report to Safe and Sound Board Dec 2013 with recommendations for all partners: <ul style="list-style-type: none"> - assess their own agency's activity - feedback on actions to ensure compliance - communicate actions to Community Safety Team for inclusion in hate crime action plan No responses recorded. Reminder sent 17th April 2013. To date one response from Dudley Clinical Commissioning Group.	
3.3c (A 55)	To ensure through the Community Cohesion and Tension Monitoring Executive, continue to review and respond to tensions in the borough	✓	The corporate group continues to meet regularly for monitoring purposes and also events are responded to as they arise	Geoff Thomas
Objective 4 Drugs and alcohol: Increase the number of adults who misuse substances into treatment in order to improve health and crime reduction				
3.4a (A 43)	Ensure effective delivery of commissioned services	✓	Contracts performance managed through quarterly meetings against National Drug Treatment Monitoring Service, monthly and quarterly reports. Services averaging Green status in all areas of delivery. Blood Born Virus service being a strand of service that requires some attention.	Elaine Hopwood & Dee Russell
3.4b (A 44)	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 in place to pick up offenders in custody and refer into treatment	
3.4c (A 54)	Review the effectiveness of the Joint Local Protocol between Adult Drug and Alcohol Services and Family and Safeguarding Services. (Number of Common Assessments Completed CAFs and increase of numbers into treatment)	✓	Revised Protocol in place. Monitoring of effectiveness to take place Sept to Dec 2013	Sue Haywood

Objective 5 Children and young people substance misuse: Increase the number of young people leaving specialist treatment in a planned way				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
3.5a (A 45)	Ensure effective delivery of commissioned services	✓	Zone is monitored through quarterly SLA meetings using local data and reports produced by NDTMS. Two weekly meetings are also held with service provider.	Audrey Heer
3.5b (A 46)	Ensure that a referral process is in place and implemented for those children and young people leaving specialist treatment and in need of other services on exit	★	Current data available for Qtr 4 2012/13. 96% of under 18's who left treatment in an agreed and planned way were referred back/on to other Young People targeted or universal services for ongoing support.	
3.5 c (A 381)	Increase awareness of the impact of parental substance misuse (hidden harm)	✓	Hidden Harm Campaign launched 7 th May. 60 x 40 posters displayed for 3 weeks at Halesowen Leisure Centre and Mary Stevens Park. Letters and posters sent to all Children's Centres. Youth Service displaying posters in all centres. Article included in Dudley Together.	Audrey Heer
3.5d (A 47)	Reduce harm to children by limiting the access to alcohol and tobacco	✓	Test Purchases for alcohol were carried out at 26 premises resulting in 6 sales and 6 license reviews were requested	Nick Powell

4. Caring for the elderly and vulnerable

There are 3 annual performance Indicators for this priority, and will be reported in quarter 4.

4. Caring for the elderly and vulnerable

Objective 1 Enable and embed personalised community based support

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.1a (A 63)	Implementation of the safeguarding strategy	✓	The Safeguard website was updated to ensure victims of abuse, members of the public and partners were clear about the process. An alert form for partners to refer safeguarding matters has been developed and implemented in June 2013. Data set information was reviewed and repeat referral from commissioned services is now information that is shared with safeguarding partners. Winterborne Review Action Plan has been completed and in May 2013 the board started to hear about partners work to improve identified areas. An independent chair of the safeguarding board for both Adult & Children's safeguarding has been appointed and took post in June 2013. Work with West Midlands Care Association commenced with a programme of training organised for 13-14 for commissioned services. Improvements in the prevention strategy in the Clinical Commissioning Group (CCG) with a programme of training organised for GP surgeries.	Matt Bowsher
4.1b (A 387)	Embed all aspects of personalisation into care pathways which include prevention and early intervention, intermediate care and reablement, longer term care and support and safeguarding vulnerable adults	✓	Revised Resource Allocation System (RAS) and Support Planning process is embedded in front-line practice. Reconfiguration of Adult Social Care (ASC) has seen prevention, early intervention and access combined with the outcome that all people are considered for re-ablement services. Intermediate care is also linked with prevention and long term teams are linked to safeguarding team. Planning the introduction of the Trusted Assessor function within the Intermediate Care Model	Brendan Clifford
4.1c (A 72)	To account for the impact of personalisation including the delivery of 'Making it Real' in Dudley	✓	Quality of Life standards developed for People with Learning Disabilities. Quality workshop scheduled for 2nd Quarter to review the quality schemes in the borough with a view to establishing a model, thereby removing duplication and enhancing clarity for people who use services.	Matt Bowsher

Objective 2 Develop sustainable and high quality services which deliver value for money for local people				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.2a (A 388)	To determine and deliver the most appropriate Green Deal / ECO offer for the residents of the borough	✓	Discussions being held with a range of organisations including contractors, (Energy Service Providers (ESP's), intermediaries to inform our approach to the delivery of Energy Companies Obligation (ECO) and Green Deal in the Borough.	Ron Sims
4.2b (A 64)	Ensuring Mental Health partnerships work within available resources reflecting Directorate priorities, Value for Money in commissioning and needs of the residents of Dudley	✓	Work with the Access Team, safeguarding and the Mental Health Team (MHT) to develop safeguard pathways has seen a new system implemented which will improve access to services that support mental wellbeing and recovery. Mental Health Panel process reviewed with commissioners on the panel has seen a more robust process. Mental Health Market statement action plan produced and presented to Mental Health (MH) Board.	Matt Bowsher
4.2c (A 73)	To shape and commission the long-term, substantial and sustainable market to provide more choice in the variety of providers	✓	There have been 31 enquiries this quarter concerning setting up micro-provider organisations and 14 new ones have started. There is a total of 56 organisations trading as micro-providers providing around 1,500 spaces. There are 16 providers centering on Learning disability support, 31 around older people and physical disability, 4 or mental health services and 5 providing a generic support service. 6 micro-providers have the Quality Mark (QM) (3 gold, 3 Silver) and there are ten others applying for the QM. Encouragement to achieve status has been provided by free statutory training provision to QM holders. Mental Health (MH) market position statement developed and presented to MH board. Planned statements for rest of market in collaboration with Clinical Commissioning Group (CCG) and other partners planned with production by end of financial year. Initial workshop to achieve this scheduled for July 2013.	
4.2d (A 389)	Commissioning strategies to embed integrated working with the NHS and wider corporate, voluntary, independent and micro commissioning options to meet all people's needs and aspirations in more personalised ways	✓	<p>Bid submitted for Pioneer Status for integrated care services with Clinical Commissioning Group (CCG) and other partners to Department of Health.</p> <p>Joint Commissioning Strategy for Learning Disability (LD) services is being refreshed.</p> <p>Submitting Business Cases for Winter pressure funding for:</p> <ul style="list-style-type: none"> • Integrated Rapid Response team – to prevent hospital admissions • Integrated Front of House Impact Team at the hospital • Piloting a remodelling of the reablement beds to reduce spot purchase of residential care <p>Strengthening the Out of Hours Service for social care emergency response.</p>	Brendan Clifford

Objective 3 Involve and engage people in a meaningful and timely way				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.3a (A 390)	Widen participation by engaging and involving our community, customers and learners to ensure that the LAAL services we provide are what they need	✓	<p>There are 1,813 people in Dudley engaged in Learning Activities of whom 544 have engaged in Community activities such as the Adult Learners week in May and over 60 who engaged in 'Art' Space to create a community mural. The latter activity was achieved with the support of BBC Radio WM which provided a considerable amount of promotion for adult learning in Dudley and highlighted the history and heritage of Dudley during the week that it was on air.</p> <p>19% of learners are from BME groups, 32% come from our most deprived communities and 32% are new to our learning programmes.</p> <p>There is one specific Libraries engagement activity in progress around teenage book selection and a pilot 'Friends of the Library Group' will be set up in Cradley.</p>	Andrea Pope-Smith
4.3b (A 61)	To provide information, advice and guidance which is clear and supports people to make informed decisions about the services they need	✓	<p>Quality & Commissioning: Engagement Bank has identified new people willing to be involved in surveys, questionnaires and focus groups around safeguarding. Service Team awareness of the bank is growing and approaches are being made for new participants in engagement/consultation activities. Third tranche of people from Adult Social Care Survey and Take Control Get Involved are being approached about joining the Engagement Bank. Work with Healthwatch Dudley to deliver the Adult Social Care Local Account has enabled local people to increase their influence and our accountability and will result in a more outward facing Account.</p> <p>Libraries, Archives & Adult Learning: Hits on the Dudley Community Information Directory Q1: 50,153 Use of Libraries e-resources: e-audiobook downloads: 915 ebook issues: 657 OUP searches: 116 Britannica searches: 54516 Ancestry searches: 59740 Driving theory tests taken: 628 Go citizen tests taken: 22 Who else writes like users: 79 Online magazine downloads: 1598 Number of adult learners supported by information and advice (IAG) from ACL: 216</p>	Brendan Clifford





Objective 3 Continued...Involve and engage people in a meaningful and timely way

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.3b (A 61)	To provide information, advice and guidance which is clear and supports people to make informed decisions about the services they need	✓	<p>Adult Social Care: All people receive copies of their My Assessment Form (MAF) 1 & 2 as well as any support plan that is developed. Leaflets concerning the Single Assessment, Accessing Adult Social Care (ASC) and Complaints, Compliments and Concerns are included with documentation sent out. A multi-agency partnership (professional and voluntary) steering group has been set up through Making it Real to develop community contact points across the borough. Membership includes Healthwatch Dudley. The group links with the Making It Real Advice and information workstream and will look to develop contact points across the borough to facilitate wider and easier access to Adult Social Care, avoid duplication and ensure consistency of information through the use of the Dudley Community Information Directory. Mapping exercise has identified an initial 47 contact points across the borough. Training programmes to be developed to increase consistency of information and advice from staff in contact points, with aim for scheme to go live later this year.'</p> <p>Housing Services: Working group set up to review Housing Services Tenants handbook. Proposed revised format to be discussed at next meeting. Recommendation is that the Internet version is the main form of distribution and rather than one handbook as at present, a series of pdf's be produced signposting specifically for each main subject. This would be supplemented by a relatively small number of hard copies for new tenancies, plus at Libraries, Housing Services front desk facilities and Dudley Federation of Tenants & Residents Associations (DFTRA). A draft revised Housing Services Intranet site is in the early stages of development and is available to view via iDudley. Preparations completed in Quarter 1 for a mobile service to take advice & guidance on Welfare Reform out on to council estates in July. The team includes Housing Support Officers, CAB and Tenant Volunteers. Awaiting outcome of digital inclusion bid, which is scheduled to be announced final week of July.</p>	




Objective 3 Continued...Involve and engage people in a meaningful and timely way				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.3b (A 61)	To provide information, advice and guidance which is clear and supports people to make informed decisions about the services they need	✓	<p>Private Sector Housing: Evaluation of Warm Homes Healthy People Scheme completed, report to go to DMT in July.</p> <p>Joint working with Revenues and Benefits to contact all owners of properties empty for more than 6 months at 1 April 2013. Includes promotion of services available to advise, assist and enforce to bring properties back into use.</p>	

5. Health and well-being

Priority summary status

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

Quarterly Performance Indicator Scorecard

Directorate	PI Number	Definition	12/13 Actual	13/14 Target	Q1 Actual	Q1 Target	Q1 Score	Q1 Trend
DACHS	PI 293	Number of people where homelessness is prevented by intervention by DMBC or partner agency.	577	625	113	156		-
CEX Office of Public Health	PI 675	Number of accepted referrals for adult weight management programmes	6699	6700	1984	1675		-
CEX Office of Public Health	PI 66	Number of eligible cohort offered an NHS health check	21,627	18,057	5946	4500		-
CEX Office of Public Health	PI 67	Number of eligible cohort receiving a health check	8974	9000	2273	2548		-

Comments:

PI 293	The figure for preventions for quarter one 2013-14 within the Homelessness Team is on target, but lower numbers of preventions have been reported this quarter by two partner agencies. We are meeting with both in order to understand and remedy this apparent dip in performance.
PI 67	Problems caused by migration to EMIS web affecting 5 practices which represents 55698 residents (6 practices so far but more planned) has meant that call/recall has had to be suspended in these practices and by Central Call/Recall carried out by the Vascular Team. This has affected uptake and in addition any checks still carried out for patients in these practices cannot be added to the software and picked up by Central Audit

5. Health and well-being

Objective 1 To reduce levels of obesity among people

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
5.1a (A 382)	To provide specific targeted activity programmes for those at risk of becoming overweight or obese	✓	Work with Office for Public Health to continue to deliver exercise on prescription programme. Discussions with Director of Public Health and Cabinet Member for Health & Wellbeing to agree joint way forward has been held.	Andy Webb





Objective 2 Improve people's physical health and encourage healthy lifestyle choices

5.2a (A 69)	To increase the percentage of physically active adults and children	✓	GoSkyRide – 25 led rides being provided across the summer. A partnership with British Cycling, Office of Public Health and funded through Clinical Commissioning Group. Work in partnership with British Rowing and the Office for Public Health to develop and deliver a rowing programme. Completed delivery of School Games - Level 3 Festivals which have engaged hundreds of school age young people in physical activity and sport. Extensive summer programme planned for the school holiday period.	Andy Webb
5.2h (A 391)	Provide services that promote individual health & Wellbeing and personal enrichment	✓	25% of our learners are aged 60 and over and we ensure activity is accessible and appropriate. An example would be our involvement with the Henry Court Residential Centre which offers supported housing and day care support to primarily the Afro-Caribbean community' Participants, many of whom have complex medical conditions and learning disabilities, stated that they enjoyed the sessions that resulted in four canvas's, depicting the seasons, on permanent display at the centre. Carer's at the centre observed that the learners became more focused, communicative and active as a result of the activities. 258 learners have engaged in health & sport activities. 711 in arts & culture activities 97% learner attendance achieved. Volunteering remains strong across LAAL with 190 hours in libraries, 845.5 hours with Archives and 414 hours across Adult Learning.	Andrea Pope-Smith



Objective 2 Continued....Improve people's physical health and encourage healthy lifestyle choices				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
5.2h (A 391)	Provide services that promote individual health & Wellbeing and personal enrichment	✓	<p>There have been 1,315 activities based around libraries this quarter attracting 17, 097 attendees. Activities have included: - Blue Cross animal visit at Brierley Hill library, Storytelling and Craft sessions held at Dudley Wood Library Link in partnership with Family Learning, including a Peppa Pig event, Black Country Big Book Fortnight saw authors Annie Murray, Miranda Dickinson, Anne Zououdi & Katherine Swift events at Libraries, a Guide dog visit event at Sedgley library, a Dementia Gateway stand at Coseley library, an outreach event at Mary Stevens Park for World Book Night and a Barnado's Toddle event at Stourbridge library. Feedback from participants has been enthusiastic.</p> <p>Open the new Archives and Local History Centre by Autumn 2013</p> <p>Temporary service commenced during this quarter to facilitate the Move.</p>	Andrea Pope-Smith
Objective 3 To increase participation in leisure, recreational and cultural activities for learning, health improvement, socialising and personal growth				
5.3a (A 383)	To support the voluntary sports sector in developing facilities, its workforce, and performance pathways	✓	Support for sports clubs and organisations developing bids for funds – Stourbridge Cricket Club and Stourbridge Arm Canoe Club are developing Inspired Facilities applications. Supporting growth of activities at other clubs – Dudley Water Sports Centre with rowing project.	Duncan Lowndes
Objective 5 Alleviate homelessness				
5.5a (A 392)	To achieve the Gold Standard for Housing Advice Service	✓	Project to commence in Quarter 2.	Diane Channings

6. Cleaner, greener and environmentally friendly

Priority summary status

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

Quarterly Performance Indicator Scorecard

Directorate	PI Number	Definition	12/13 Actual	13/14 Target	Q1 Actual	Q1 Target	Q1 Score	Q1 Trend
DUE	PI 375	KG residual household waste per household	577.99Kg Estimate	565kg	148.11kg's	146kg's		-
DUE	PI 350	Percentage of Municipal waste land filled.	5.54% Estimate	6%	6.62% 2,200 tonnes	6%		-
DUE	PI 348	Percentage of household waste sent for reuse, recycling and composting	34.02% Estimate 119,553 tonnes	38%	Recycling figures are not yet finalised for quarter 1 and will be provided in the quarter 2 report			
DUE	PI 194	Improved street & environmental cleanliness - Detritus	6.3%	6.3%	These surveys take place three times per year; July, November and March. The first results for 2013-14 will be reported in Quarter 2, 3 and 4			
DUE	PI 195	Improved street & environmental cleanliness – Fly posting	0.1%	0%				
DUE	PI 196	Improved street & environmental cleanliness - Graffiti.	1.3%	1.3%				
DUE	PI 197	Improved street & environmental cleanliness - Litter.	3.3%	3.3%				

Comments:

PI 350	First Estimate - The incinerator at the Lister Road depot was shut down for 4 weeks during May so that the annual maintenance of the plant could be undertaken. Plans were put in place for all household waste collected in Dudley during the period to be bulk-hauled for treatment at Wolverhampton's incinerator plant, therefore avoiding landfill. A reciprocal arrangement was also put in place for Dudley to accept Wolverhampton's waste during the planned shutdown of their plant in June. Unfortunately, during the final week of Dudley's shutdown, a problem at Wolverhampton's plant meant that they were unable to accept our waste for a few days and this therefore had to be taken directly to landfill. This equated to 634.04 tonnes of collected waste being land filled and had this unfortunate incident not happened the landfill percentage would have been 4.79%.
PI 348	Recycling figures are not yet finalised for quarter 1 and will be provided in the quarter 2 report.

6. Cleaner, greener and environmentally friendly

Objective 1 To encourage sustainable waste management practices amongst the Borough's residents and businesses and to provide increased opportunities for recycling

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.1a (A 79)	To change public perception of waste minimisation and recycling through education and awareness raising activities	✓	Waste Care continues to promote effective waste management through educational visits and publishing information on the Council website. As part of the service improvements planned for Waste Services residents will receive an information booklet which includes an A-Z of recycling.	Graham Bailey
6.1b (A 80)	To develop more sustainable waste management, e.g. through greater recycling and improved public perception and participation	✓	Waste Services continue to work on the roll-out plan for the extended recycling service and the provision of wheelie bins for residual waste, using new route optimisation software to plan future collection rounds. Deliveries of the wheelie bins and the bags for the improved recycling service started in July for all residents included in Phase 1 of the programme.	

Objective 2 To alleviate traffic congestion

6.2a (A 82)	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the borough's highway network	✓	The Network Management Strategy & Plan continues to be used in the strategic management of the Borough's highway and road assets.	Garry Dean
6.2b (A 83)	To promote sustainable modes of travel as a mechanism to reduce congestion, promote healthier lifestyles & improve air quality	✓	Local Sustainable Transport Fund project will successfully conclude this summer. Larger sustainable transport fund project promoted by Centro are now moving into the implementation stage with works taking place at Jews Lane/Eve Lane Junction and Quarry Bank High Street. These are Government sponsored interventions to encourage the use of more sustainable modes of transport including walking and cycling. Better Bus Area Fund aimed at improving access to Merry Hill Shopping Centre is proceeding on a revised programme as agreed with the Depart for Transport (DfT). The Local Enterprise Partnership have approached Centro with the view to them co-ordinating a new programme of relatively minor and easily implemented (Quick Wins) schemes to reduce the impact of congestion. Work continues to develop the High Street, Pensnett Major Scheme submission following successful inclusion in the Black Country Major Scheme Prioritisation process. We will now be developing a Major Scheme Business case to support the bid for funding.	Martyn Holloway

Objective 2 Continued.. To alleviate traffic congestion				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.2c (A 84)	To reduce the impact of traffic congestion in order to improve journey times across the Borough & promote new investments	✓	<p>The Local Enterprise Partnership have approached Centro with the view to them co-ordinating a new programme of relatively minor and easily implemented (Quick Wins) schemes to reduce the impact of congestion.</p> <p>Work continues to develop the High Street, Pensnett Major Scheme submission following successful inclusion in the Black Country Major Scheme Prioritisation process. We will now be developing a Major Scheme Business case to support the bid for funding.</p>	Martyn Holloway
6.2d (A 85)	To work with partners to develop the transport network to support investment in Brierley Hill	✓	Local Sustainable Transport Fund Projects and now Better Bus Area Fund project progressing well. Seeking to deliver alternative sustainable modes of transport (bus) in line with the requirements of the Brierley Hill Area Action Plan through Government funding opportunities and local planning obligation funding.	
Objective 3 To protect and enhance the environment through advice, regulation and enforcement				
6.3a (A 81)	To improve air quality in the borough through the Air Quality Action Plan	✓	The work programme for the Air Quality Action Plan (AQAP) was approved by Cabinet in September 2011; It was reviewed for 2012/13. 4 of the 5 actions that were due in the first quarter were completed.	Nick Powell
6.3b (A 70)	Ensure access to clean and safe food and water and safe places of work	✓	<p>88% of food establishments in the Borough are broadly compliant with food hygiene law</p> <p>75 % of food safety, health and safety and pollution control inspections for high risk premises that were due were carried out.</p>	Nick Powell

Objective 3 Continued...To protect and enhance the environment through advice, regulation and enforcement				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.3c (A 89)	Conservation and management of the Borough's green spaces	✓	<ul style="list-style-type: none"> • Parks Development have been awarded £16,500 through the Wildlife Trusts 'Nature Improvement Areas' programme for management works on Sedgley Beacon limestone grassland to help regain its SSSI status. The work is going to be spread over two years and will be carried out for 3 weeks in October 2013 and October 2014. • Wrens Nest Nature Reserve, Huntingtree Park, Halesowen and Stevens Park, Wollescote have been awarded Green Flags for the first time. In addition, Silver Jubilee Park, Halesowen, Netherton Park and Leasowes Nature Reserve have been awarded Green Flags for the second year running, with Leasowes Nature Reserve also receiving Green Heritage Site Accreditation. As part of their assessments, the Green Flag judges spoke to a number of Council officers, volunteers and Friends Groups during their visits, learning of the extensive partnership working in place between the Authority and local stakeholders. <p>Green Flag statuses will be suggested for other sites in the future.</p>	Garry Dean
Objective 4 To protect, preserve and develop for appropriate use the unique heritage of the borough for this and future generations				
6.4a (A 86)	To undertake project work to identify mitigating actions regarding proactive flood management	✓	<ul style="list-style-type: none"> • Work continues on the production of surface water management plans in accordance with our responsibility as Lead Local Flood Authority. • Street Maintenance continues to focus their gully emptying operation on the Borough's primary routes and identified flooding hotspots. 	Garry Dean
6.4b (A 22)	Protect, preserve and promote the uniqueness of the Borough through its historic assets, glass and geological heritage	★	Considerable work has taken place towards gaining Accreditation for Broadfield House Glass Museum and Dudley Museum and Art Gallery. Application for Accreditation is due to be submitted during quarter 2 (end of July).	Stuart Connelly
6.4c (A 91)	Open the new Archives and Local History centre by Autumn 2013	✓	Temporary service begun to facilitate the move.	Andrea Pope-Smith





Objective 5 To preserve and improve the quality and biodiversity of the natural and built environment				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.5a (A 34)	To work with local businesses and the community in the improvement and maintenance of local town centres and the local environment	✓	<ul style="list-style-type: none"> • The Street Cleansing Team continues to forge partnership links with community groups around the Borough who wish to carry out environmental clean-ups in their local areas. Team Manager – Street Cleaning, has been awarded a Certificate of Achievement by the Ahmadiyya Muslim Association, for services to the community. The award is in recognition of the support the Team have provided to the association in their regular community litter picks. • Street Cleansing are trialling a trolley that will assist community groups in their litter picks. The trolley will enable less physically able volunteers to get involved in the litter picking activities and also allow groups to cover bigger areas. Activities linked to 'Love your Community' campaign. 	Garry Dean
6.5b (A 92)	To improve the quality of the environment by early interventions through Street, Green Care and Waste Care	✓	<ul style="list-style-type: none"> • The Environment Agency and local authorities are responsible for removing fly-tipping on public land. Generally the Environment Agency is responsible for removing hazardous waste and large deposits of fly-tipping and the local authority is responsible for removing all other fly-tipping. Dudley's Street Cleansing and Waste Enforcement teams continue to work together to deal with fly-tipping in the Borough. • Street Cleansing have met their target of removing a fly-tip within 1 working day of it being reported every year since 2003-04. In order to establish the potential owner of the waste to begin enforcement proceedings, Waste Enforcement will trawl through its contents for clues. Waste Enforcement have statutory powers to issue fixed penalty notices for fly-tipping and to take prosecutions through the magistrates court where required. • The teams will also work with outside agencies, such as the Environment Agency and Police, as well as neighbouring local authorities, particularly when tackling known fly-tip hot-spot areas. They worked with local businesses in Bromley Street, Lye, for example to install barriers at the site and there have been no fly-tipping incidents since. 	Garry Dean & Graham Bailey

Objective 5 Continued... To preserve and improve the quality and biodiversity of the natural and built environment				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.5b (A 92)	Continued...To improve the quality of the environment by early interventions through Street, Green Care and Waste Care	✓	<p>Another example of successful and proactive joint working is that undertaken with South Staffs. Council and owners of the Crooked House public house in Gornal to install barriers at its entrance, following a number of fly-tipping incidents there. More recently in June this year, Street Cleansing and Waste Enforcement Officers started working with South Staffs Council and the police to tackle a spate of fly tips in the Wall Heath area.</p> <ul style="list-style-type: none"> • This sustained activity has lead to a steady reduction in the number of incidents of fly-tipping in the Borough, as shown in Chart 1 below. Chart 2 also highlights that despite this success, there has been no let-up in enforcement action taken as officers continue to work to both reduce the number of incidents and to bring those responsible to justice. 	Garry Dean & Graham Bailey
6.5c (A 93)	To preserve and improve the environment through the formulation of policy and its delivery, and the application of enforcement actions	✓	Proactive enforcement for environmental offences, e.g. fly-tipping, littering etc., continue in accordance with the Waste Enforcement Policy. Delivery of enforcement activities is undertaken in co-operation with the Council's Street Cleansing team and through joint working with external agencies such as the police and Environment Agency. During the quarter, Enforcement Officers worked with South Staffs Council and the police to tackle a spate of fly tips in the Wall Heath area.	Graham Bailey
6.5d (A 87)	Continue to improve the council's aging lighting stock and signage through the installation of more energy efficient systems	✓	The installation of Central Management System (CMS) telecells to our main road street lighting commenced during quarter 1 (June), which will allow us to control and monitor the street lights remotely. The residential roads programme will commence later in the year.	Garry Dean






Objective 6 To strengthen and improve communities to provide choice and opportunity				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.6a (A 393)	To make the best use of our stock to ensure we can provide and maintain “affordable” housing for customers with housing need	✓	<p>Pennington's appointed to undertake the stock validation survey. A few ICT issues arose which were unexpected. A pilot survey has commenced and the project is underway. Fuel Poverty Strategy is progressing and draft progressing well. Health Partners engaged.</p> <p>Recruitment completed to the temporary Fraud Officer Post. Initial scoping work also completed on case management software and credit check agencies.</p> <p>I-Pads delivered to Housing Managers in preparation for Home Check via Kirona. Specification work commenced for Kirona Home Check.</p> <p>Preliminary discussions held with ICT and Northgate/Kirona in relation to implementing new ICT (contractors/job costing/mobile modules for the Direct Labour Organisation (DLO's) service area. Procurement options are currently being determined and soft market testing is scheduled for Qtr 2. ICT resources are still to be determined.</p> <p>Data gathering commenced to support work on designations. Officers & tenants met to discuss promotion of high rise accommodation in central Dudley.</p> <p>Project scoped for reviewing process for letting adapted properties and an initial planning meeting has taken place. Worked through West Midlands Best Use of Stock Partnership (WMBUS) to develop a new regional mutual exchange platform, due for launch in July.</p>	Diane Channings
6.6b (A 394)	Through working in partnership, maximise all opportunities for the delivery of new affordable housing across the borough	★	<p>There were 29 affordable homes delivered in quarter one 2013-14. Working on a number of delivery streams to maximise delivery including '106' negotiations, land transfers to Housing Associations for affordable housing in return for nominations, on-going negotiations at Gibbs Rd House, successful bid to the Homes & Communities Agency (HCA's) Empty Homes Programme, exploration of new delivery models.</p>	Ron Sims
Objective 6 Continued...To strengthen and improve communities to provide choice and opportunity				
6.6c (A 395)	To implement the revised Empty Homes Strategy which will include new targets and actions to ensure that empty properties are brought back into use.	✓	<p>Review completed. Work started on Strategy refresh. Evaluation of strategic initiatives identified from the National Empty Homes Conference underway in addition to the outcomes from the review of our previous strategy.</p>	Ron Sims

7. Community Council ~ People being served better

Priority summary status

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

Quarterly Performance Indicator Scorecard

Directorate	PI Number	Definition	12/13 Actual	13/14 Target	Q1 Actual	Q1 Target	Q1 Score	Q1 Trend
DCR	PI 145	Average number of days lost per lost time accident at work.	17.5	14.4	32	14.4		-
DCR	PI 258	Number of lost time accidents at work	130	135	13	34		-
DCR	PI 418	Local authority working days/shifts lost per FTE due to sickness absence.	10.63	9	2.09	2.25		-
DCR	PI 55	Percentage of local authority employees from an ethnic minority.	6.2%	6.6%	6.6%	6.6%		-
DCR	PI 35	Percentage of employees declaring they have a disability.	1.80%	2%	1.9%	2%		-

Comments:

PI 145	Several serious accidents have resulted in increase in the average number of days per lost time accident.
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7. Community Council ~ People being served better

Objective 1 Engage and empower communities enabling residents to make decisions on service outcomes in their local areas.

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.1a (A 281)	Provide support and further development of the new Community Forums Key aims: <ul style="list-style-type: none"> Continued public support Community outcomes delivered through forums 	✓	Policy support continuing to the Community Forums, proposals now development to undertake the annual review of CF's	Geoff Thomas
7.1b (A 103)	Implementation and ongoing review of Community Forums (Replacement for Area Committees)	✓	Successful cycle of 10 Community Forum meetings in June. Ongoing process of review and development for both Community Forums and Scrutiny Committees to be undertaken during the year.	Philip Tart
7.1c (A 367)	Support the council's community engagement strategy to involve and inform customer's decision-making, including the development of community forums, localism, community assets	✓	Met with policy colleagues to start scoping activity to take account of what's in place at the moment via policy leads, the journey and experience, benchmarking with other local authorities, identifying a bank of customers from community forums, etc, to engage in consultation activity.	Barry Hutchinson
7.1d (A96)	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 2012 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
7.1e (A 97)	Provide advice & guidance on the implications of the Localism Act 2011 Key aims: <ul style="list-style-type: none"> Use of the general power of competence for local authorities Management of Community Rights to challenge Management of Community Rights to bid (Assets of Community Value) Outcomes delivered through support to implementation of Asset Transfer Policy Developed ethos and principles of a Community Council model Outcomes delivered through the community collaboration approach 	✓	Progress made to develop draft new policy on the Community Right to Challenge. No nominations for assets of community value received in this quarter.	Andy Wright

Objective 1 Continued...Engage and empower communities enabling residents to make decisions on service outcomes in their local areas.				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.1f (A 368)	Make legal and mandatory information accessible and interactive in a consistent and cost-effective manner	✓	Pilot commenced in DACHS adult social care with view to role out across rest of DACHS and the council in 12 month	Jan Jennings
7.1g (A 174)	Ensure targeted and cost effective engagement is in place with protected groups	✓	Discussions ongoing re format of BME community event, disabled people's engagement forums and budget consultation with protected groups.	Simon Manson
Objective 2 Strengthen partnership working with public bodies, Community, Voluntary Faith Sector to improve the effectiveness of public services				
7.2a (A 104)	Promote joint working between partners and the voluntary and community sector through e.g. further 'moving forward together' events and Local Compact action plan	✓	Further event planned for autumn. Service level agreements with Dudley Council for Voluntary Service and Centre for Equality approved and Diversity and signed.	Simon Manson
7.2b (A 178)	Working with the Office of Public Health and Clinical Commissioning Group (CCG) to ensure a coordinated and consistent approach to community engagement across the borough. Delivery of courses in the Engaging Together partnership programme on community engagement	✓	Introduction to Focus Group Training took place on Wednesday 15 May 2013. 12 participants booked, 7 from DMBC, 2 from Public Health and 3 from voluntary / community organisations	Andy Wright
7.2c (A 338)	Further develop a new partnership with key agents focussed on the management of the Community Enterprise Fund (CEF) Key Aims: Management of bidding process; Number of applications received for CEF and Number of successful bids	✓	We received a total of 28 applications for round 1 of the CEF and we had 4 successful bids totalling £35,082.64 which we continue to monitor on a quarterly basis. The second round of CEF funding was launched on 1st July to 31st August 2013. We have received a high volume of interest and we are able to direct applicants to the relevant support areas available to them from partners.	Andy Wright & Diane Shenton
Objective 3 Improve service provision through initiatives around Technology, Innovation and Transformation, ensuring that they are more effective and at lower cost.				
7.3b (A 116)	Review the options for delivering customer services and extend the use of Dudley Council Plus	✓	New Anti Social Behaviour (ASB) and Environmental Health Services including noise, air pollution and food complaints introduced from 1st April. A number of other services/options are being worked through	Mike Williams, Sean Beckett & Lance Cartwright
7.3c (A 118)	Lead on Transforming our Workplace (ToW) and review impact of the policy changes e.g. management of space and agile working	✓	Project groups set up to support each Directorate. DUE moved into 4, Ednam Road in April. Plans for generic reception points agreed by Corporate Board. Pro Net project group approved by Board, Work started on site at 3/5 St. James's Road, Agile working policy approved. Work progressing on car sharing schemes and staff car parking policy	Steve Cooper & Sarah Treneer

Objective 3		Continued...Improve service provision through initiatives around Technology, Innovation and Transformation, ensuring that they are more effective and at lower cost.		
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.3d (A 138)	Review Repairs and Maintenance policy in line with ToW	✓	The revision of the policy began in June 2013. It will now encompass revisions to the Capital Strategy and it is anticipated that it will accommodate the findings of the review of corporate property functions, which may determine a new scope/timetable (previously 30/09/13)	Paul Bickerdike
7.3e (A 257)	Complete and implement a review of ICT Services to develop a consolidated ICT service	✓	Corporate Board has approved the consolidation of ICT in principle and agreed a new high level organisational structure. Support and maintenance budgets have already been centralised and discreet ICT budgets will transfer across from April 2014, enabling ICT to operate as a non-traded service with other Directorates.	Lance Cartwright
7.3f (A 258)	Undertake a review of Procurement as part of the corporate review of senior management and support services	✓	To be agreed with A.D. This review is subject to other strategic initiatives being resolved first.	Ian Clarke
7.3g (A 396)	To ensure our workforce are skilled and empowered to deliver quality services	✓	<p>Quality & Commissioning: Reflective learning and professional competence development is now an integral part of quarterly safeguarding practice learning events to promote change within the social work profession and partners. Autism awareness e-learning programme developed for launch in 2nd quarter.</p> <p>Libraries, Archives & Adult Learning: Number of LAAL staff supported to achieve professional qualifications: 17</p> <p>All Library Healthy Living Champions identified for pilot have now received training and have started to signpost to services and resources such as community information leaflets. They have maintained links with various health agencies, together with displays and promoting health initiatives. Library "Need to know" sessions have focused mainly on health related issues. Healthy living conversations have been included in Library Reading Groups and Reminiscence sessions as well as targeted health events such as World Hand Hygiene day.</p>	Andrea Pope-Smith

Objective 3		Continued...Improve service provision through initiatives around Technology, Innovation and Transformation, ensuring that they are more effective and at lower cost.		
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.3g (A 396)	Continued...To ensure our workforce are skilled and empowered to deliver quality services	✓	<p>Adult Social Care: DMG agreed 2013-14 commitment to leadership/management training for a group of staff. Autism Awareness e-learning tool due to be launched 2nd Quarter. Long term frontline workers have actively engaged with the 'Making it Real' road shows and workshops. Formal supervision of front-line staff address training needs including those around forthcoming legislation such as the Social Care Bill. As part of the Winter pressures funding Home Care Assistants will be up skilled to undertake the nursing assistant role and reablement assistant role.</p> <p>Housing Services: Two meetings of Directorate wide Agile Working group held. Risk register drafted. Templates being completed to establish current baseline working arrangements, use of ICT, telephony and accommodation information together with future possibilities, potential solutions and identifying the levels of investment required for implementation.</p> <p>Pilot with the Construction Youth Trust has commenced, with Marketing planned during Qtr 2</p> <p>Project will be led by a Volunteer Coordinator, a new post which is subject to recruitment. In the meantime, Mediation Officers have worked in schools to train young people as peer mediators, and with volunteers who will undertake Restorative Justice for the ASB Team.</p> <p>Works to Harbour Buildings are complete and the first services have moved in. Falcon House moved in during June and dilapidations are in hand. Capstan moves to commence in July.</p>	Andrea Pope-Smith

Objective 4 Provide robust strategic policy and guidance in order to discharge the Council's legislative responsibilities				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.4a (A 170)	Ensure that the Council understands its equality obligations by providing advice and guidance on advancing equality in service delivery, employment and training across the council, particularly on the implementation of the Equality Act 2010 e.g. forthcoming age discrimination legislation	✓	Further training sessions held for DACHS managers on the public sector equality duty (PSED) and equality impact assessments. Recruitment guidance updated in line with launch of Talent link. Awaiting outcome of Government review of PSED.	Simon Manson
7.4b (A 98)	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	✓	Draft policy and procedure reports developed for Community Right to Challenge and Assets of Community Value - plan to go to Cabinet in September	Geoff Thomas
7.4c (A 253)	Implement the requirements of the Local Government Finance Act 2012 including: <ul style="list-style-type: none"> Business Rates retention A local Council Tax Reduction scheme for 2013/14 onwards 	✓	Implemented and ongoing e.g. Year 2 Council tax reduction scheme now being considered.	Mike Williams
7.4d (A 254)	Respond to the government's plans to reform Welfare Benefits: <ul style="list-style-type: none"> New Universal Credit from October 2013 administered by DWP and abolition of Housing Benefit Stronger approach to tackling fraud and error Monitor implementation of new localised Welfare Assistance scheme and Discretionary Housing Payments policy 	✓	Universal credit - rollout to some regions in Oct 13 but Dudley not included. Expect other regions will follow in 2014/15 Tackling fraud and error - risk based verification pilot introduced to target resources on higher risk benefit cases. Local Welfare Assistance scheme implemented April 2014. Discretionary Housing Payments policy updated from April 2014.	Mike Williams
7.4e (A 111)	Ensure the Council meets the requirements of the Health and Safety at Work etc. Act 1974, by implementing the key improvement objectives of the Corporate Health and Safety Action Plan	✓	The new 5 year Corporate Health and Safety plan is now in place and awaiting implementation.	Ray Faulkner
Objective 5 Develop and promote the governance process				
7.5a (A 100)	Review the Constitution and Code of Corporate Governance	★	Revised Code of Corporate Governance agreed by Audit and Standards Committee in April 2013. Revised constitution published.	Philip Tart
7.5b (A 101)	Develop the governance role of Audit and Standards Committee	✓	Audit and Standards Committee has benchmarked its activities against other Audit Committees and has approved a new work plan with changes including increased scrutiny of risk management.	Iain Newman

Objective 5 Continued...Develop and promote the governance process				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.5c (A 102)	Promote the highest standards of information governance across the organisation including data protection, information security and records management through promoting good practice and taking prompt action to resolve any issues	✓	Continued to develop work plan in accordance with agreed information Government Strategy. Progress overseen by Information Governance Board.	Iain Newman
Objective 6 Workforce planning, People Management and Leadership				
7.6a (A 106)	Implement the Year 5 work plan of the Corporate Human Resources Strategy	✓	Year 5 work plan being implemented. Progress against targets is monitored half yearly by senior officers and members.	Teresa Reilly
7.6b (A 110)	Complete the grading and pay appeals process and issue 9000+ contracts	✓	Grading and pay appeals are progressing. Increased resources have been allocated to achieve responses to stage 2 appeals being issued by 1st August.	John Millar (Sponsor)
Objective 7 Effective use of financial resources				
7.7a (A 112)	Roll forward the Council's Budget and Medium Term Financial Strategy.	✓	2013/14 approved by council. Budget ongoing process involving day to day financial management and regular reports to/involvement of members.	Iain Newman
7.7b (A 259)	Ensure best value through sound Procurement practice.	✓	Best value is actively promoted in relation to procurement practice.	
7.7c (A 115)	Undertake the Audit Plan and value for money and other efficiency reviews across the Council.	✓	Audit plan approved by audit and standards committee in April 2013 and currently on target for completion of plan, good progress on a range of value for money audits means we are on target to achieve planned reviews and finance targets.	

Section 4:

Sickness Absence

DUDLEY MBC Sickness Analysis April 2013 – June 2013

All Employees	A	B	C	D
DIRECTORATE	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	160.37	158.31	1.01	1.83%
Children's Services	3080.86	1254.57	2.46	4.42%
DACHS	5017.18	1872.80	2.68	4.83%
Corporate Resources	1451.18	816.89	1.78	3.20%
Urban Environment	3408.60	1018.83	3.35	* 6.03%
Total	13118.18	5121.40	2.56	4.62%
All Employees				
Schools Total	7307.46	4649.22	1.57	3.18%
All Employees				
AUTHORITY TOTAL	20425.65	9770.62	2.09	3.97%

Sickness as a % of FTE days in 2012/13	10.63	4.79%
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%

* Of the 6.03% sickness as a % of FTE days in Urban Environment, 3.39% is long-term absence including serious accidents in Environmental Management. Also see page 33: Quarterly Performance Indicator Scorecard – PI 145.

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

Section 5: Corporate Risks

Corporate Risks: 2013- 14

These are the corporate risks presented to Audit Standards Committee on 9th July 2013.

Risk Ref	The Risk	Risk Rating	Owner	Status
ORG0001	Single Status. Failure to complete appeals by end of September 2013 and potential cost implications of successful appeals and/or equal pay settlements.	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	Phil Tart	●
ORG0006	Collaborative working 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.	Moderate	Phil Tart	★
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	●
ORG0017	Welfare reform/s - There is a risk that various changes to welfare and benefits due in 2013 could place people at risk and increase demand for statutory services	Significant	Phil Tart	●
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.	Significant	Val Little	●
ORG0021	Factors are combining to create a situation in which the Directorate of Children's Services may not be able to ensure the safety of children and young people. In particular whilst our budget is being reduced, the level of need for services to protect children and young people from harm and neglect is rising.	Major	Jane Porter	New Risk

Status key: ▲ Worsening ● Stable ★ Improving **Risk rating** is a combination of impact and likelihood. **Status** should reflect quarterly risk history.

For further information reference the corporate quarterly performance report please contact;
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