



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

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**Quarter 4**

January 1<sup>st</sup> to March 31<sup>st</sup> 2014

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## Section 1: Introduction

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This Quarterly Corporate Performance Management Report highlights performance for the period January 1<sup>st</sup> 2014 to March 31<sup>st</sup> 2014. 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;

- ↗ 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: Quarter 4 reported performance indicators and key actions.

Number of performance indicators due for reporting this quarter: **46** (43 quarterly reported and 3 annually reported)

Number of key actions due for reporting this quarter: **110**

### Performance Indicators status (see Chart 1)

★ **13**

Exceeds target

● **8**

On target upper tolerance

● **10**

On target lower tolerance

▲ **10**

Below target

*5 Pi's no target applied.*

### Short term trend status (see Chart 2)

↗ **20**

Short-term trend  
**Improved**

→ **7**

Short-term trend  
**Consistent**

↘ **19**

Short-term trend  
**Worse**

Chart 1: Performance indicator summary

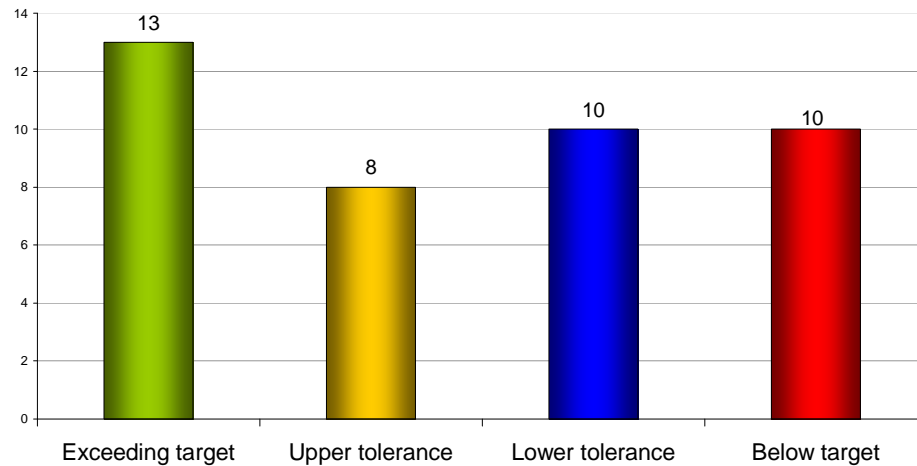
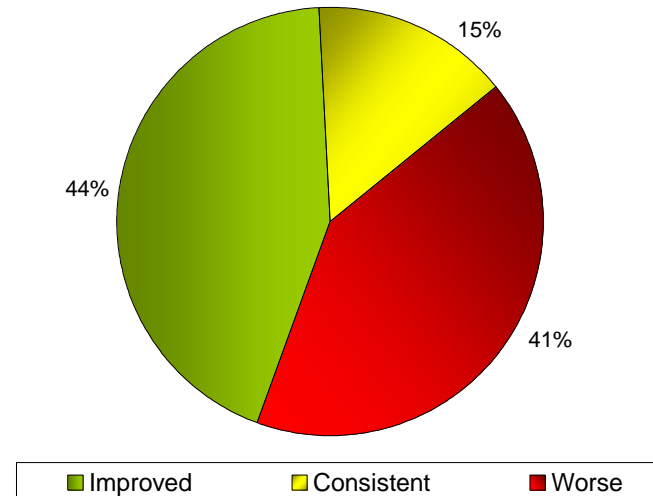


Chart 2: Short-term trend














10 performance indicators below target with trend values as follows;  
 ↗ 4 are improving: → 2 consistent: ↘ 4 are worsening




19 (41%) of performance indicators showing a worsening short-term trend compared with quarter 3 outturn.

## Section 2: Performance Summary cont'd

The following table shows the 10 performance indicators where the score status is below target for the reporting quarter, including its respective short-term trend.

Performance indicators below target  (refers to chart 1)	Q3 v Q4 trend	Priority & reference to comments
PI 154: % of Care leavers in employment, education and training	 Worse	<b>Young People:</b> see page 8
PI 434: Average time (days) to match a child to an adoptive family.	 improving	
PI 666: Number of primary schools in an OfSTED category	 Consistent	
PI 668: Number of secondary/special schools in an OfSTED category	 Consistent	
PI 170: Credit Union share to loan ratio	 Worse	<b>Regeneration, skills and employment:</b> see page 13
PI 67: Number of eligible cohort receiving a health check	 improving	<b>Health and wellbeing:</b> see page 33
PI 195: Improved street & environmental cleanliness – Fly posting	 improving	<b>Cleaner , greener and environmentally friendly:</b> See pages 40& 41
PI 348: Percentage of household waste sent for reuse, recycling and composting	 Worse	
PI 418: Local authority working days/ shifts lost per FTE to sickness absence	 Worse	<b>Community Council People being served better:</b> see page 49
PI 145: Average number of days lost per lost time accident at work.	 improving	

**Action plan status:** 99 of key actions progressing to action plan milestone target dates, 8 making excellent progress and 2 behind schedule.

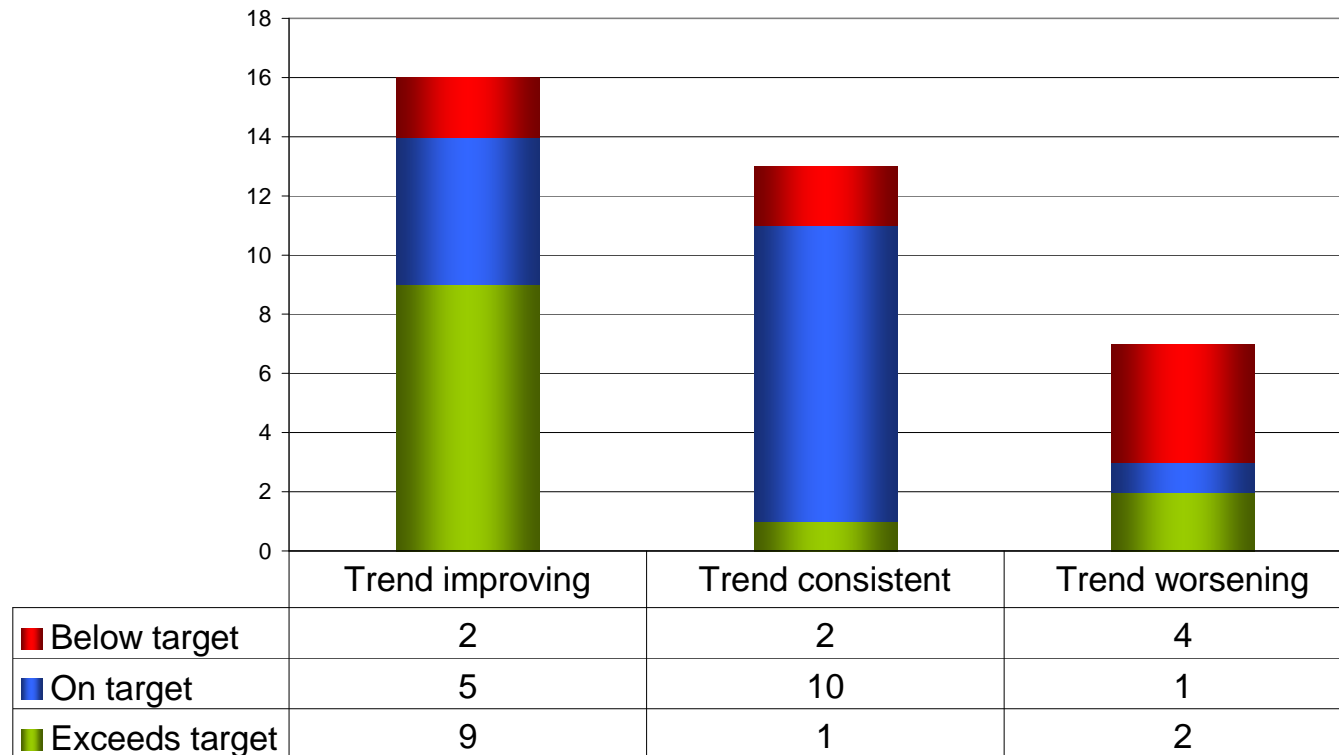
	 <b>9</b>	 <b>99</b>	 <b>2</b>	Actions behind schedule
Action plan progress status	Excellent progress Ahead of schedule	Good progress On schedule	Fair progress Behind schedule	A 16: page 9 A 35: page 17

## Section 2: Performance Summary cont'd

**Annual comparison:** This section compares the latest performance indicator results for quarter 4 against performance from 2012-13. There are 36 performance indicators where comparisons against the previous year's performance are available.

Chart 3 shows the performance indicator trend against previous year actual and indicates the score status against the latest annual target.

**Chart 3: Performance indicator annual comparison**



Overall the comparison with last year identifies that;

- 16 performance indicators improving
- 13 performance indicators remain consistent
- 7 performance indicators worsening








## Section 2: Performance Summary cont'd

### Trend worsening against the previous year

The following tables show the 7 performance indicators in the category of an annual trend worsening and its respective target score for 2013-14.

The performance indicators in this category have annual targets as follows;

- 4 are below the annual target
- 1 on target for the year
- 2 exceeding annual target

Annual trend worsening with latest target score <i>(refers to chart 3)</i>	2012-13 actual	2013-14		Scorecard page number
		Actual	Score	
PI 145: Average number of days lost per lost time accident at work.	17.5 days	26 days		Page 49
PI 434: Average time (days) to match a child to an adoptive family.	299 days	312 days		Page 8
PI 170: Credit Union share to loan % ratio	71%	68%		Page 13
PI 67: Number of eligible cohort receiving a health check	8,974	7,874		Page 33
PI 432: Number of Looked After Children per 10,000 of the child population. (Rate)	109.2	113.5		Page 8
PI 425: Number of adults participating in family learning	1,402	1,283		Page13
PI 66: Number of eligible cohort offered an NHS health check	21,627	19,903		Page 33

## Section 3: Reporting on Council Action Plan Priorities

### 1. Young People

Priority summary latest status

 **1**  
Exceeds target
































 **0**  
On target upper tolerance

 **1**  
On target lower tolerance

 **4**  
Below target

PI 660  
no target applied

#### Quarterly performance indicator scorecard

Pi number	Definition	12-13 Actual	Q1 Actual & Score	Q2 Actual & Score	Q3 Actual & Score	Q4 Actual	Q4 Target	Q4 Score	Trend Q4 v Q3
PI 432	Number of Looked After Children per 10,000 of the child population. (Rate)	109.2	108.4 	109.9 	111.3 	113.5	109		
PI 660	Number of children in need per 10,000 of the child population. (Rate)	New	469	468.8	460.4	447.5	-	-	
PI 154	% of Care leavers in employment, education and training	50%	60% 	66.7% 	65.7% 	61.7%	100%		
	29 care leavers out of the cohort of 47 are in education, employment or training (61.7%)								
PI 434	Average time (days) to match a child to an adoptive family.	299 days	386 days 	340 days 	322 days 	312 days	182 days		
	A further 8 children adopted during the quarter taking our total for the year to 24. Apart from 1 child all were matched within a year from the date of the Placement Order								
PI 120	% of 16 to 18 year olds who are not in education, employment or training (NEET)	New	7.6% 	7.3% 	5.8% 	5.9%	6.5%		
PI 666	Number of primary schools in an OfSTED category	New	3 	3 	2 	2	0		
	No new schools in category. 2 remaining in category, making reasonable progress.								
PI 668	Number of secondary/special schools in an OfSTED category	New	1 	2 	2 	2	0		
	The school identified in quarter 1 has now been removed from an Ofsted category. The school first identified in quarter 2 is seen to be making reasonable progress. In this quarter an academy has received an Ofsted inspection and is judged to be inadequate								



## 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	✓	During the year we have maintained good placement stability rates. Numbers of looked after children have continued to rise albeit at a lower rate compared to previous years. We have continued to deliver high quality residential care internally and have improved our monitoring and challenge of externally provided placements as a result of the integration of commissioning placement and contract monitoring. The establishment of the looked after children clinical psychology service in-house and development of the service specification in consultation with stakeholders has positively impacted on our work with children and young people and support of staff caring for those children.	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	✓	We continue to work effectively to ensure that vulnerable children and young people are safeguarded from maltreatment and neglect. The context of rising demand and pressure on resources has continued through this quarter. Additional actions/outcomes during Q4 is that we have met the 26 week timescale for concluding Court proceedings where such action is required to safeguard children.	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)	✓	The percentage of children able to attend a good or outstanding school has improved to 79.1%. An increasing number of two year olds accessing early year's provision.	Trish Brittain
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### Objective 4 Improve outcomes for children aged 11-19 years (or aged 25 for those with disabilities)

1.4a (A 16)	Improve outcomes for children and young people aged 11 – 19 years (or aged 25 for those with disabilities)	⚠	40% of secondary age pupils now have the opportunity to attend a good or outstanding school. Action plans in place within all others secondary schools to improve performance.  Following the termination of our contract with an independent training provider that had been judged inadequate, additional places have been secured in providers that have been judged as good or better by OfSTED	Huw Powell
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**Objective 5 Improve the health and wellbeing of children and young people**

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
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. However progress is slow in relation to some priorities e.g. emotional and mental health and well being. Raising levels of performance to bring outcomes into line with the national average will be a long term project. The rate of reduction in teenage conceptions is encouraging, but the rate in Dudley is still worse than the national average. There has also been a small reduction in the proportion of children who are seriously overweight but our figures still remain too high in relation to the national average.	Ian McGuff
1.5b (A 263)	Commission or provide a range of primary prevention programmes and lifestyle services for children and young people in schools, youth and college settings	✓	<p><b>Healthy Schools General</b></p> <ul style="list-style-type: none"> <li>- Organised and facilitated a Healthy School Network Meeting for all Dudley schools to attend (44 teachers)</li> <li>- Personal Social and Health Education Association commissioned to provide update and workshop for schools (44 teachers)</li> <li>- monitored the Health Related Behaviour Questionnaire, administered from 21.1.14 - 14.2.14, offered to all schools and 16+ provision. (65 x primaries completed, 18 x secondary completed, 6 x 16+ completed)</li> </ul> <p><b>Obesity Prevention</b></p> <ul style="list-style-type: none"> <li>- Revision of current Whole School Improvement Obesity Prevention Plan in progress.</li> <li>- Developed and implementing a Cooking in the Curriculum package and support with 4 pilot schools</li> <li>- 2 x 2 day gymnastics courses for primary schools delivered (48 teachers)</li> <li>- Supported schools to enhance forest School provision (32 primary schools)</li> <li>- Negotiated Dudley being research pilot site for the Dynamic Dudes programme</li> <li>- monitored the Food Dudes commission -21 schools started the Full Force programme, 4 started Next Generation, 22 Early Years sites started the programme</li> </ul>	Karen Jackson & Diane McNulty

**Objective 5 Improve the health and wellbeing of children and young people**





Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
1.5b (A 263)	<p><b>Continued;</b> Commission or provide a range of primary prevention programmes and lifestyle services for children and young people in schools, youth and college settings</p>	✓	<p><b>Sex &amp; Relationship Education (SRE)</b></p> <ul style="list-style-type: none"> <li>• Drop-in sexual health/contraception sessions continue as pilot at Greenhill Learning Centre fortnightly. Mainly accessing for condoms and emergency hormone contraception.</li> <li>• Planning and delivery of 1 secondary school off timetable SRE themed day including use of commissioned services</li> <li>• 6 secondary schools supported with planning and enhancing <b>SRE curriculum</b></li> <li>• 6 Sexual health sessions commissioned/delivered in secondary schools to support SRE programme</li> <li>• Parents session supported in 1 special school</li> <li>• 1 special school supported in curriculum planning and resource selection</li> <li>• 1 sexual health session delivered for 2 groups of vulnerable young people in alternative provision</li> <li>• 1 primary school within high black and minority ethnic community supported with planning appropriate SRE curriculum</li> <li>• 3 parent support sessions delivered in 1 primary school</li> <li>• 2 hour update training session delivered to new worker from Respect Yourself team</li> </ul> <p><b>Risk Taking Behaviours</b></p> <ul style="list-style-type: none"> <li>• visited 8 secondary schools to monitor the 'R U Different' programme</li> <li>• monitored the Risk Taking Scoping commission</li> <li>• 'What's Your Poison' theatre tour and workshops delivered to 19 secondary phase schools</li> </ul> <p><b>Physical Activity</b></p> <ul style="list-style-type: none"> <li>• Walking for Health -3202 walk hours delivered.</li> <li>• Rowing-Indoor rowing sessions delivered in Stourbridge College, Ellowes school, Ridgewood school and Dudley Watersports Centre.</li> <li>• A total of 232 individuals (139 female) have participated in sessions. Campaign planned for spring launch event for waterbased programme due in June 2014.</li> <li>• Cycling -Social rides programme:7 rides, 95 attendances.</li> </ul>	Karen Jackson & Diane McNulty



















































**Objective 5 Improve the health and wellbeing of children and young people**

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
1.5b (A 263)	<p><b>Continued;</b> Commission or provide a range of primary prevention programmes and lifestyle services for children and young people in schools, youth and college settings</p>	✓	<p><b>Food and Nutrition</b> Spurgeons: 1 get cooking course started with 6 service users. Thorns Community College: 1 Get Cooking course completed with 14 service users, 10 completing.</p> <p><b>Tobacco Control</b> Tobacco Education Programme for Secondary Schools updated (The Resistance) updated and being promoted for delivery in summer term</p> <p>Commissioned review of smoke-free children's programme across primary education and healthcare professional who provide care for 0-5 yr olds.</p> <p>Supported 46 young people to stop smoking with 20 remaining quit at 4 weeks (43% quit rate)</p> <p>13 tobacco education workshops delivered in schools and various youth organisations - 149 young people participating</p>	Karen Jackson & Diane McNulty

## 2. Regeneration, Skills and Employment

Priority summary latest status

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

Quarterly performance indicator scorecard									
Pi number	Definition	12-13 Actual	Q1 Actual & Score	Q2 Actual & Score	Q3 Actual & Score	Q4 Actual	Q4 Target	Q4 Score	Trend Q4 v Q3
PI 7	Number of adults engaged in informal learning or events	4237	544 	2232 	3328 	4207	4000		
PI 325	Number of Adults in English and Maths programmes	762	327 	387 	620 	725	750		
PI 329	Number gaining employment (following a learning intervention)	101	24 	49 	189 	198	100		
PI 405	Total number of Adults participating in learning	5891	1813 	2448 	4292 	6226	6000		
PI 424	Number of learners in IT programmes	1244	192 	273 	924 	1205	1200		
PI 425	Number of adults participating in family learning	1402	235 	377 	957 	1341	1200		
PI 406	Total number of Credit Union members	3715	3824 	4012 	4183 	4378	4000		
PI 170	Credit Union share to loan % ratio	71%	65% 	66.45% 	70% 	68%	80%		
	Reason for low loan to share ratio is due to a more prudent loans policy adopted in these recessionary times in order to minimise our exposure to risk coupled with the fact shares have increased naturally during the year as we have and continue to attract saving members.								
PI 79	% of working age people claiming Job Seeker's Allowance	5.3%	4.9% 	4.6% 	4.1% 	4.1%	5.3%		
PI 280	Number of working age people claiming Job Seekers Allowance	10351	9657 	8975 	8001 	7998	10351		

## 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 39 local businesses, created 82 jobs and safeguarded 282.5. In addition the Fund has supported 4 Black and Minority Ethnic businesses and supported 10 women-led businesses.</p> <p>During Quarter 4 a further 9 Dudley companies have provisionally secured Regional Growth Fund grant assistance totalling £1.5million. In total, this will create 87 new jobs and safeguard 167.</p>	Rupert Dugdale
2.1b (A 20)	To support a thriving local enterprise economy through effective regulation	✓	100% high (18) and 100% medium (155) risk premises inspections that were due a food standards inspection by Trading Standards were carried out. This work relates to ensuring access to good quality food which is correctly labelled, described and complies with compositional standards.	Nick Powell
2.1c (A 36)	To monitor implementation of the Black Country Core Strategy annually	★	<p>The DMBC Authorities Monitoring Report (AMR) has been produced and was published Dec 2013.</p> <p>Dudley has completed monitoring of Black Country Core Strategy policies within our boundaries and this is being fed into the wider AMR report for the sub region.</p>	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	✓	The second "Meet the Funders" event, held during quarter 4 attracted considerable interest from the Black Country business community. The morning session, repeated in the afternoon, attracted nearly 200 attendees with over 50% taking advantage of pre-booking one-to-one sessions with specialist and generalist advisers. This led to a sizeable number of applications spread across a wide range of funding opportunities. Generally the calibre of business development projects put forward has been of a high standard with a significant number of new jobs created and existing ones safeguarded.	Rupert Dugdale
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Objective 2 To Increase the number and diversity of businesses attracted to the borough				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
2.2a (A 24)	<b>Continued;</b> 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	✓	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. 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, and the economic growth opportunities provided by these sites are being developed as part of the approved Black Country City Deal programme, the draft Black Country European Strategic Investment Fund and the delivery plan in the draft Black Country Strategic Economic Plan. Proposals for the Brierley Hill Local Enterprise Zone is due to be launched in quarter 1 2014/15, having secure Cabinet approval in February 2014.	Rupert Dugdale
2.2b (A 23)	Seek to develop/provide affordable studio space in the borough for creative industries	✓	Number of units available at Red House Glass Cone increased to 22, 20 of which are currently let. Additional units to be provided as part of the re-development of the White House Cone site. Decision on European Regional Development Fund (ERDF) application for funding is expected during quarter 1.	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	✓	Brierley Hill, Stourbridge and Halesowen Area Action Plans have been adopted in line with the Local Development Scheme. The Development Strategy (Preferred options to be published in summer 2014) and the Dudley Area Action Plan (issues and options published 14th March 2014) have commenced in line with the Local Development Scheme.	Helen Martin
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	✓	Stourbridge and Halesowen Area Action Plans have been adopted in line with the Local Development Scheme.	Helen Martin

Objective 3 Improve the vibrancy and attractiveness of the Borough's town centres				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
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): Tenders have been returned for the renovation of the former Carvers Café and adjacent buildings and for the Fountain Arcade and the contract is shortly to be awarded.</p> <p>Dudley Market Place; The Phase 1 contract commenced on site on the 20 January 2014 and the Phase 2 contract will be sent out to tender shortly.</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 well underway on the construction of the major access route into the site and car park infrastructure and detailed design is complete for the new zoo entrance.</p> <p>Brierley Hill. The Dudley Business Investment Zone (Business Rates relief scheme) for The Waterfront was approved by Cabinet in February 2014 and the scheme will be launched during quarter 1. The Council and New Heritage Regeneration are working with Brierley Hill Churches Together on the proposed Crossway Community Services Hub.</p> <p>The Stourbridge town centre Tesco store and car opened in November 2013</p>	Rupert Dugdale
2.3d (A 21)	Development of a new Tourism Strategy & Action Plan for the Borough	✓	Tourism Summit held with key partners and new tourism prospectus to be developed during 2013/14 highlighting developmental and marketing activity for the borough's key tourism asset.	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	✓	<p>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.</p> <p>The Black Country District Job Seekers Allowance (JSA) claimant count by its 14 Jobcentres stands at 36,939 (March 2014). The total number of Dudley residents on the JSA register currently stands at 7,998.</p>	Rupert Dugdale



Objective 4 To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
2.4b (A 30)	Work with Adults, Children and Families to develop their learning skills and future employment prospects	✓	725 learners were on English and Maths courses and 215 were on ESOL (English for Speakers of Other Languages) giving a total of 940 learners 1341 learners were engaged in family learning which is over target. 98% said that they had gained confidence to support children's learning 1205 learners were engaged in IT programmes. Very good feedback received from learners attending ICT Improvers class at Thorns Community College and Stourbridge Library. 97% learners achieved qualifications 2% over target. 840 Baby Packs, 997 Treasure Bags = 99% of eligible population over the year reported in previous quarter. 351,951 issues in Q4: includes 16,876 talking books, 1,015 e-book issues and 984 e-audio downloads 46,968 in Q4	Andrea Pope-Smith
Objective 5 To alleviate hardship suffered by households resulting from low incomes and vulnerable to changes with the economy				
2.5a (A 32)	Castle & Crystal Credit Union to provide efficient and cost effective financial services.	✓	New website went live in January 2014. Open savings accounts, apply for loans & deposit on line via debit card now available. Loan agreements can now be signed electronically.	Dharminder Dhaliwal
2.5b (A 202)	Deliver targeted marketing, promoting financial services	✓	Digital advertising on Stourbridge / Dudley & Halesowen News being undertaken as well as commencement of social media strategy.	
2.5c (A 203)	Deliver homeless grant loans on behalf of the Directorate of Adult, Community & Housing Services	✓	Under direction of DACHS, we continue to process loans.	
Objective 6 Improve the transport network				
2.6a (A 35)	To ensure that the local highway infrastructure is developed effectively to reduce congestion, maximise safety & increase access throughout the Borough to national networks	⚠	The annual programme (2013/2014) for Local Safety Schemes, Safer Routes to Schools and for Pedestrian Crossing improvements supported by the Integrated Transport Block is currently in delivery but has been delayed due to a resource issue caused by absences.	Martyn Holloway

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

Priority summary latest status

★ 0

Exceeds target

🟡 0

On target upper tolerance

🟢 4

On target lower tolerance

🔴 0

Below target

2 new PI's with targets to be set for 2014-15

Quarterly performance indicator scorecard									
Pi number	Definition	12-13 Actual	Q1 Actual & Score	Q2 Actual & Score	Q3 Actual & Score	Q4 Actual	Q4 Target	Q4 Score	Trend Q4 v Q3
PI 340	Crime Survey England & Wales (Victim Crime)	7521	1851 🟡	3820 🟢	5763 🟢	7620 (+1857)	7524	🟢	↗️
PI 335	Number of reported incidents of criminal damage	2439	573 ★	1219 🟡	1847 🟢	2444 (+596)	2439	🟢	↗️
PI 282	Number of serious acquisitive crimes recorded	3150	772 🟡	1535 🟡	2379 🟢	3244 (+865)	3150	🟢	↘️
PI 121	Number of Adult drug users into effective treatment	1111	1120 🟡	1112 🟡	1102 🟡	1079	1088	🟢	↘️
PI 97	Total recorded all crime <i>This is a new PI that takes into account all crime not just personal crime.</i>	New	-	-	2412	5919 (+3507)	-	-	↘️
PI 64	Violence with injury <i>This is a new PI commenced as a result of changes to Police recording definitions.</i>	New	-	-	253	590 (+337)	-	-	↘️

### 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	✓	On target with multi agency working and will be developing a new strategy for future work.	Sue Haywood
3.1b (A 48)	Co-ordinate activities through the Crime Reduction Implementation Group	✓	This activity has been integrated into the work of the Dudley Police and Crime Board. Future work will be progressed through action 3.1d.	Bob Dimmock
3.1c (A 49)	Ensure effective delivery of Domestic Abuse Support Services having regard for the new definition of Domestic Abuse	✓	Young People's Violence Advisor completed training and in the process of networking and organising a Stakeholder Event to raise awareness of teenage domestic abuse and promote training opportunities. Young person's domestic abuse risk assessment newly introduced from Home Office to be used in Dudley.	Anne Boden
3.1d (A 378)	Develop and implement a Police and Crime Board for the Dudley Borough	✓	Meetings progressing well. Next meeting will be focus on selection of a new chair as required by PCC and commissioning for the year ahead.	Sue Haywood
3.1e (A 38)	To continue to improve security on local authority car parks through Park Mark Awards	✓	<p>Following assessment during March, Car Parks have received confirmation that all 17 of the Council's pay and display car parks previously holding the Safer by Design Parking Award have been re-accredited for a further 12 month period.</p> <p>The scheme is administered by the British Parking Association, promoted by the Association of Chief Police Officers and sites are independently inspected by their representatives.</p> <p>The award demonstrates that the facility provides Police accredited parking, with quality management, effective appropriate lighting and a clean environment.</p>	Garry Dean

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
3.1e (A 38)	<b>Continued;</b> To continue to improve security on local authority car parks through Park Mark Awards	✓	<p>The 17 sites are:</p> <ul style="list-style-type: none"> <li>• The Minories, Flood Street, Dudley</li> <li>• Flood Street, Zone 1, Dudley</li> <li>• Flood Street, Zone 2, Dudley</li> <li>• Flood Street, Zone 3, Dudley</li> <li>• Flood Street, Zone 4, Dudley</li> <li>• King Street, Dudley</li> <li>• Stafford Street, Dudley</li> <li>• Birmingham Street, Stourbridge</li> <li>• Andrew Road, Halesowen</li> <li>• Birmingham Street, Halesowen</li> <li>• Bank Street, Zone A, Brierley Hill</li> <li>• Bank Street, Zone B, Brierley Hill</li> <li>• Level Street, Brierley Hill</li> <li>• Little Cottage Street, Brierley Hill</li> <li>• Manor Park, Kingswinford</li> <li>• Penzer Street, Kingswinford</li> <li>• Bilston Street, Sedgley</li> </ul>	Garry Dean
Objective 2 Anti social behaviour: Reduce the risk of harm arising from ASB incidents and improve levels of customer satisfaction				
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	✓	<p>Joint action with other local authorities (Cross-Border Injunction.) to tackle problems caused by car cruising Statements and risk impact assessment submitted in March. Court issue likely for late May / early June.</p> <p>Three areas worked with in terms of local young people or other community related issues. Inter- agency action groups, including external and national partners.</p>	Andy Winning & Sue Haywood
3.2d (A 386)	To improve the quality of the customer experience through the Anti Social Behaviour service improvement review	✓	<p>Recruitment to temporary posts completed. Recruitment to permanent post of ATM (Assistant Team Manager) commenced. Work also progressed on Volunteers Focus Group (2nd meeting), Restorative Justice and an assessment of out of hours provision for the future. Work also started on improving team work with legal services and defining roles and responsibilities between the teams with a joint briefing held in November 2013. Service Level Agreement signed off with DUE for the provision of Noise Witnessing at industrial and commercial premises.</p>	Diane Channings

Objective 3 Community Cohesion/Integration: Refine local approaches to cohesion and Integration and further develop tension monitoring				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
3.3a (A 379)	Work with partners to identify and lessen tensions and promote community cohesion/integration	✓	Range of tensions being dealt with by partners within Safe and Sound partnership as necessary and in accordance with Community Cohesion and Tension Monitoring Executive.	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	✓	Dudley Safeguarding Board is well established their role to ensure there are robust procedures and practices within partner organisations. Police and Crime Commissioner have indicated a focus within Police & crime plan on hate crime linking with the protection of adults. Police working with ASBU & Social workers engaged in safeguarding investigations.	
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 responds promptly and effectively to any incident any incident.	Geoff Thomas & John Hodt
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	✓	Quarter four NDTMS data indicates a drop in numbers in treatment which is not in line with the trend throughout the year. EH has questioned this with both NDTMS and CRI. The response from NDTMS is that there are not any signs that it could be as a result of data cleansing and there does not appear to be an issue with submission of data relating to the period in question. The issue will be closely monitored by looking at first month data of this financial year, if this trend appears to be continuing at end of April EH will initiate further investigation with NDTMS and CRI. After completion of the tender process transition has now taken place and the new contracts commenced on the 1st April 2014. There has not been any reported disruption to service delivery during transition, with the exception of the Drug and Alcohol Liaison Team in DGFT. The main cause of this disruption was the retirement of two nurses and one nurse moving to Birmingham. This is now being addressed through the recruitment of replacement staff.	Elaine Hopwood & Dee McKinnon

**Objective 4 Drugs and alcohol: Increase the number of adults who misuse substances into treatment in order to improve health and crime reduction**

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
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)	✓	Monitoring continues on contracts that include criminal justice interventions for alcohol users. There has been an increase in referrals from custody, referrals from community officers are now being made to the integrated substance misuse service and followed up by the Assertive Engagement Team. The new contract commenced on the 1st April, no reported disruption to service.	Elaine Hopwood & Dee McKinnon
3.4c (A 54)	Review the effectiveness of the Joint Local Protocol between Adult Drug and Alcohol Services and Family and Safeguarding Services.	✓	Protocol is in place and being used appropriately. Further reviewed in 14/15 to take in to account Public Health guidelines.	Sue Haywood


**Objective 5 Children and young people substance misuse: Increase the number of young people leaving specialist treatment in a planned way**


3.5a (A 45)	Ensure effective delivery of commissioned services	✓	The Zone is monitored through quarterly SLA meetings using local data and reports produced by NDTMS. Monthly 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	✓	The service continues to work in partnership with a range of agencies to ensure support is provided for all issues presented by young people accessing treatment services. A new core data set was introduced by Public Health England half way through the year which has caused a number of difficulties. Unfortunately, there is no national data available for Qtr 3 at present. It is hoped this will be released later this month but cannot be confirmed at this point in time.	
3.5 c (A 381)	Increase awareness of the impact of parental substance misuse (hidden harm)	✓	Resources have been provided at a number of events including Police and Crime Commissioner Open Day, Face the People Event, Safeguarding Board meetings and a police event.	Audrey Heer
3.5d (A 47)	Reduce harm to children by limiting the access to alcohol and tobacco	✓	Purchases for alcohol were carried out at 150 premises resulting in 23 sales to underage children. Test Purchases for tobacco were also carried out at 100 premises resulting in 6 sales to underage children	Nick Powell

## 4. Caring for the elderly and vulnerable

Priority summary latest status










 **0**  
Exceeds target

 **3**  
On target upper tolerance

 **0**  
On target lower tolerance

 **0**  
Below target

### Annual performance indicator scorecard

Pi number	Definition	2012-13 Actual	2012-13 Score	2013-14 Actual	2013-14 Target	2013-14 Score	Trend 2012-13 v 2013-14
PI 478	ASCOF1B- The proportion of people who use services who have control over their daily life. <i>Survey reference: People manage their own support as much as they wish, so that are in control of what, how and when support is delivered to match their needs.</i>	74.9%		77.5% <i>Provisional</i>	75%		
PI 473	ASCOF1A- Social care-related quality of life <i>This measure represents an average quality of life score for a person based on the responses of those that completed the Adult Social Care Survey ( maximum score is 24)</i>	19		19.4 <i>Provisional</i>	19.2		
PI 511	ASCOF3D- The proportion of people who use services and carers who find it easy to find information. <i>Survey reference: People know what choices are available to them locally, what they are entitled to, and who to contact when they need help.</i>	73.2%		74.2% <i>Provisional</i>	74.2%		

## 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	✓	<p>During this quarter the Safeguarding Board considered the implication of the new Care Bill and reflected how their current governance arrangements support the recommendations in the Bill.</p> <p>The Police Transformation Exercise informed the Safeguarding Board that further investment would be made to their vulnerable persons hub based in Smethwick to support the safeguard agenda.</p> <p>Agreement reached this quarter that Dudley would take part in a national pilot scheme to gather the views of victims of abuse, partners agreed to be part of this scheme within the borough. This will enable a consistent national approach to inform and improve safeguard practice.</p> <p>The Safeguarding Board have considered information from the Royal College of Nursing relating to positive intervention approaches to ensure that the issues raised by Winterbourne are reflected and considered for practitioners across the borough.</p> <p>Peer Challenge review with Stoke City Council completed in this quarter. The review identified good awareness of safeguarding strategy amongst partners and corporate body of the council.</p> <p>The Safeguarding Action Plan was developed in this quarter to reflect the recommendations of the Peer Challenge which will be presented to the board in Q1 2014-15 and inform their business plan.</p>	Matt Bowsher



**Objective 1 Enable and embed personalised community based support**

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
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	✓	<p>Progress has continued with the Customer Journey pathway with operational staff part of the working groups to ensure that process design is influenced by those people closest to the operational points of contact.</p> <p>Change management team has been initiated for the customer journey. Representation from Learning and Development, Communications and Public Affairs, IT, HR, Finance and Policy. Intranet site for Customer Journey developed and formal communication with staff and unions arranged for Q1 2014-15.</p> <p>A staff operational group has been set up this quarter, in response to last divisional forum, with staff from all services and levels represented to improve communication and engagement.</p> <p>Work towards the divisional re-organisation to match the customer journey is well advanced. Draft work plan is to be disseminated to operational staff at beginning of Q1 2014-15.</p> <p>Complex Care working group has established a tool to enable wider understanding of what circumstances determine complexity to ensure appropriate support is provided as soon as possible. The tool has already been used to identify existing numbers of people with complex needs and this information, along with data from the demand management model will enable continued resource planning for the implementation of the journey.</p> <p>Service pathways are being mapped to ensure recommendations of the safeguarding peer challenge are picked up. Pathways include – safeguarding; co-ordination of dementia services; welfare benefits services; Carers; Bed Bureau; crisis support &amp; re-ablement and bed based therapeutic input.</p> <p>Bed management system has been established and will be reviewed in Q1 2014-15. The system enables the most effective use of residential resources across the health and social care economy.</p>	Matt Bowsher / Brendan Clifford

Objective 1 Enable and embed personalised community based support				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.1c (A 72)	To account for the impact of personalisation including the delivery of 'Making it Real' in Dudley	✓	<p>The redesigned Community Information Directory has gone live this quarter and users of the facility are being asked to provide feedback. A formal re-launch is planned for May 2014; promotion and branding is being organised through Communications and Public Affairs which will include promotion at 49 GP surgeries.</p> <p>The work on the Customer Journey is well advanced and a presentation was made to staff at a recent ASC (Adult Social Care) Divisional Forum alongside plans for the restructure of the Adult Social Care Division.</p> <p>This restructure will support our collaborative intentions in respect of the integration of health and social care through the Better Care Fund which looks to work in a multi disciplinary team approach based around locality working.</p> <p>A provider workshop was held on the 24th February 2014 to discuss current and future need for advocacy services, as well as outcome measures for future contracts. In respect of the Advocacy Quality Performance Mark – the National Development Team for Inclusion launched a revised Quality Performance Mark for Advocacy in March and this will be considered in terms of plans in Dudley.</p>	Matt Bowsher
Objective 2 Develop sustainable and high quality services which deliver value for money for local people				
4.2a (A 388)	To determine and deliver the most appropriate Green Deal / ECO offer for the residents of the borough	✓	<p>Green Deal Communities Local Authority Fund Bid to DECC (Department of Energy and Climate Change) was not successful. Are exploring different options for the delivery of Green Deal /ECO (Energy Companies Obligation).</p>	Ron Sims

**Objective 2      Develop sustainable and high quality services which deliver value for money for local people**

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.2b (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	✓	<p>Charging policy pilot ran as planned and ended in January 2014. Findings indicate both income generation for people who use services through benefit maximisation and for council through charging. Planning for roll out of implementation commenced this quarter.</p> <p>The launch of the Mental Health Trust intranet site is scheduled for the first half of 2014-15. This will provide staff with a tool to access all relevant detail, resources and paperwork for personalisation and the customer journey.</p> <p>The Mental Health Market position statement has been implemented during this quarter.</p> <p>Re-negotiation of the Dudley Walsall Mental Health Trust has commenced during this quarter to achieve greater efficiencies in delivery of the service.</p>	
4.2c (A 73)	To shape and commission the long-term, substantial and sustainable market to provide more choice in the variety of providers	✓	<p>65 micro providers currently operating in Dudley (increase of 4 this quarter) There have been 12 enquiries received this quarter (including 4 existing or new providers) and 8 developing services. 11 providers now have the quality mark.</p> <p>Special Steering Group has been created for micro providers interested in diversifying into mental health services (part of mental health market shaping). Approximately 10 micro providers have expressed an interest in diversifying and are also involved in Woodside redevelopment plans.</p> <p>Round 2 of the Dudley Innovation Fund results in 26 applications all of which were taken to panel for consideration. 14 of the applications were approved and successful applicants will be informed at commencement of Q1 2014-15.</p> <p>Five domiciliary care providers identified through expression of interest to support the trial of Direct Payments as a preferred option.</p>	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
4.2d (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>Monthly meetings with the CCG (Clinical Commissioning Group) are established to ensure most effective use of resources for younger people with complex care needs (i.e. strokes, ABI (Acquired Brain Injury)) where care is jointly funded. This approach means complex cases are more regularly monitored with improved responses being made for individuals changing circumstances.</p> <p>Rapid Response team has been implemented this quarter (February 24th) and covers all areas of Dudley.</p> <p>Work on Better Care fund application focusing on targets and milestones commenced this quarter. Submission scheduled for Q1 2014-15.</p> <p>Work plan on integration with Health commenced – Working group has been selected and communication channels with Health and Social Care leadership established.</p> <p>Developed additional links with Hospital staff to support them to navigate any housing issues to facilitate hospital discharges.</p> <p>Heads of Service in Adult Social Care are now linked to GP localities and attend their meetings. This advances integration and improves shared information around the Health and Social Care economy.</p>	Brendan Clifford
Objective 3 Involve and engage people in a meaningful and timely way				
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>Good engagement of learners 6226 .This is in spite of changes to Skills Funding Agency (SFA) regulations which has reduced the number of learners we can engage in skills courses - per capita funding increased and overall funding for skills reduced. Also continuing standstill budget allocation from SFA (7yrs) resulting in actual 21% drop in value.</p> <p>4207 informal learning engaged The Charity Commission has approved the application to make Art space a Charity. Six learners have become trustees and are being trained and supported to take on the management and development of Art space.</p>	Andrea Pope-Smith

Objective 3 Involve and engage people in a meaningful and timely way				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.3a (A 390)	<b>Continued;</b> Widen participation by engaging and involving our community, customers and learners to ensure that the LAAL services we provide are what they need	✓	<p>ACL are providing arts based workshops to help establish Artspace as a learning organisation and to promote progression opportunities for learners.</p> <p>17% of learners were engaged from BME groups. New Drama provision with Apna, BME learners with LDD (Learning Difficulties and Disabilities) in Lye. This group has made significant improvements in their communications and are intending to take part in a performance.</p> <p>30% of learners were from the top 20% most deprived neighbourhoods. Creative Writing (5 week Project/Topic based) pre-entry class produced newsletter entitled 'Brierley Bonk Weekly' on Monday 3rd March 2014. Scanned PDF file at link: O:\DACHS\LAAL\ACL\West Dudley Team\Brierley Hill NLC Team\Simon's Folder\Balanced Scorecards</p> <p>"67% of learners were new in 2013/14: Excellent feedback was received from learners attending the Computers for Beginners class, at Brierley Hill Neighbourhood Learning Centre 'I can't wait to turn up for the lesson. 'I think that the lessons are really excellent and I'm learning something useful'. It really is the best course I've been on. Some courses I've been on just push a book into your hand and tell you to get on with it, but this is entirely different'.</p> <p>3 engagement activities were commenced: Friends of Cradley Library; Reading Group consultation: Newspaper, magazine and comics consultation at Kingswinford library March 2014. 188 engaged with the newspaper and magazine consultation.</p> <p>22% of learners were over 60. New Art class at Broad meadow for learners with Dementia and Alzheimer's. Excellent feedback from service users and staff about the positive impact that the learning has had.</p> <p>95% of learners achieved all learning outcomes. 2% over target.</p> <p>85% of learners say their health and well being has improved.</p>	Andrea Pope-Smith

Objective 3 Involve and engage people in a meaningful and timely way				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.3a (A 390)	<b>Continued;</b> Widen participation by engaging and involving our community, customers and learners to ensure that the LAAL services we provide are what they need	✓	<p>Life changing feedback has been received from learners who have recently completed a 10 week Anxiety Management at the centre. Comments included: " I am leaving the course more confident and relaxed" - "I am starting to mentor others in a similar situation as this course has helped me" – I found the tutor welcoming and the course met my needs and enabled me to move on"</p> <p>990 learners on programmes. An 18 month contract with the Health Authority to deliver courses promoting better nutrition and healthier eating has been agreed. This will generate £31,652 extra funding.</p> <p>"2232 learners engaged. Halas Homes Drama learners performed Pinocchio - 100 people on 18th March for family and community. Community Mural painting sessions at Artspace for adults and families in half term week. Learners have produced a mural commemorating Dudley soldiers in WW1.</p> <p>95% of learners were retained Attendance rates were 97% Number of Volunteer hours for Libraries: 218.3 hours and in Archives = 490.75 hours Volunteer hours ACL = 3320</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><b>Private Sector Housing</b> Service Level Agreement agreed with Public Health to provide funding towards the Warm Homes Scheme 2013/14. Agreement with Paramedics to extend out of hours to provide emergency radiators, blankets etc to prevent hospital admissions. Over 50 people trained as Energy Champions.</p> <p><b>Housing Services</b> Revised Tenants Handbook has been produced following consultation with tenants and staff. This is now available on line from March 2014. A consultation exercise was undertaken with staff in Housing Services to establish their requirements on the content of the website. This is available to view on the Housing Intranet site from April 2014. The Housing Internet site is also being re-designed within Corporate parameters.</p>	Andrea Pope-Smith





Objective 3 Involve and engage people in a meaningful and timely way				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.3b (A 61)	<b>Continued;</b> To provide information, advice and guidance which is clear and supports people to make informed decisions about the services they need	✓	<p>Mapping exercise completed in relation to Digital Inclusion to identify locations of public access PCs and also locations of potential customers. Data being collated for Dudley, Black Country and nationally. Volunteering projects via CAB (Citizens Advice Bureau), LAAL (Libraries, Archives and Adult Learning), ASC (Adult Social Care) and other agencies are being co-ordinated.</p> <p>Tenant profiling is in place for those subject to the bedroom tax and other benefits. Uses of the data to date have been limited to 'income' (payment methods and arrears monitoring). The data is to be further analysed to determine how it can be best used in the context of welfare reform.</p> <p><b>Adult Social Care</b> Internal intermediate care pathway is being reviewed in preparation for completion of the Customer Journey. Further consultation with Health colleagues scheduled for Q1 2014-15.</p> <p>The new combined MAF (My Assessment Form) 1 &amp; 2 has been completed this quarter and consultation towards final draft will take place in Q1 2014-15. New form will provide a more streamlined service (i.e. referral to other agencies) for people of Dudley.</p> <p>Learning Disability Partnership Board has agreed the funding for new website and system scheduled to go live at end of May 2014.</p> <p>Following the successful 'Get Connected to Health &amp; Well Being' event in Q3 2013/14 planning has commenced for a further event in October 2014.</p> <p>Improved performance reporting arrangements introduced for telephony in Access scheduled for Q1 2014-15 to enable managers to check quality of services provided and offer coaching to further develop the service.</p>	Andrea Pope-Smith





















Objective 3 Involve and engage people in a meaningful and timely way				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.3b (A 61)	<b>Continued;</b> To provide information, advice and guidance which is clear and supports people to make informed decisions about the services they need	✓	<p><b>Quality and Commissioning</b> Successful schemes will provide support and activities for people of Dudley including craft activities for isolated older people, training for people with disabilities, a gardening social enterprise for people with visual impairments and research into take-up of dementia support from BME communities.</p> <p>ASC (Adult Social Care) survey delivered to 1,696 people who use Adult Social Care services, return presently being collated for submission to NHS Information Centre for 22nd May 2014. Information from the survey will produce ASCOF (Adult Social Care Outcomes Framework) outcomes for ASC.</p> <p>Outcomes of the ASC budget engagement were fed into the cabinet report outlining the budgetary position and highlighting public opinion.</p> <p>A Dudley carer and two people who use services were part of the safeguarding peer review team in Stoke in February 2014. They fully participated in interviews of carers, people who use services and providers and were party to the findings.</p> <p>A consultation exercise with all safeguarding stakeholders took place to gather views about the new safeguarding website planned to go active in April 2014.</p>	Andrea Pope-Smith



## 5. Health and well-being

Priority summary latest status

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

<i>Quarterly performance indicator scorecard</i>									
Pi number	Definition	12-13 Actual	Q1 Actual & Score	Q2 Actual & Score	Q3 Actual & Score	Q4 Actual	Q4 Target	Q4 Score	Trend Q4 v Q3
PI 293	Number of people where homelessness is prevented by intervention by DMBC or partner agency.	577	113 	351 	662 	968	625		
PI 675	Number of accepted referrals for adult weight management programmes	6699	1,984 	3,831 	5,199 	7,216	6,700		
PI 66	Number of eligible cohort offered an NHS health check	21,627	6,379 	9,819 	13,694 	19,903	18,057		
PI 67	Number of eligible cohort receiving a health check	8974	2,273 	4,411 	5,725 	7,874	9,000		
	EMIS web migration has continued to impact on the delivery of this programme within primary care during Q4. OPH continues to deliver a service where practices are struggling to achieve their targets. Point of care testing has been rolled out across primary care which will mean health checks are easier to access for the public and tests can be carried out opportunistically rather than via scheduled appointments. This is beginning to have an impact-improving the figures for Q4 but not by enough to achieve the yearly target. An additional provider to increase community out-reach checks is to be introduced in July to increase uptake further for 2014/15.								

## 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	✓	Working with the Office for Public Health, programmes are on offer for customers at risk of becoming overweight or obese. These are available in leisure centres and at the Hubs delivered by the team of Activators. Programmes include MEND and Shapes plus the well established early intervention GP referral arrangements.	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	✓	<p>Active People Survey (APS) 7 results published in early December 2013 indicate that adult participation is continuing to increase in Dudley. APS indicated that from APS1 to APS7 participation of 3x30 minutes per week had increased from 17% to 19.2%. There is a concern that APS indicates that 53.7% of adults do no physical activity or sport.</p> <p><b>Link:</b>  <a href="http://www.sportengland.org/research/who-plays-sport/local-picture/who-plays-sport-in-local-communities/">http://www.sportengland.org/research/who-plays-sport/local-picture/who-plays-sport-in-local-communities/</a></p> <p>The emergent Physical Activity and Sport Strategy will seek to increase levels of activity among both adults and children through the engagement of a range of partner organisations.</p>	Andy Webb
5.2c (A 266)	Commission and provide a range of social marketing and health campaigns to raise awareness and trigger behaviour change	✓	<p><b>NHS HEALTH CHECKS</b>            A marketing campaign was run to increase the number of NHS Health Checks carried out in GP practices. The campaign ran from mid January to the end of March. The campaign included newspaper and bus advertising, as well as local resources for the practices. Uptake improved during Q4 compared to Q3.</p> <p><b>BREASTFEEDING</b>            Social marketing campaign commissioned for 'Normalising Breastfeeding' which will culminate during breastfeeding week (June).</p> <p><b>Physical Activity and Food and Nutrition.</b>            Joint website and let's Get campaign, completed and launched.</p>	Joy Boyes

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

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
5.2c (A 266)	<b>Continued;</b> Commission and provide a range of social marketing and health campaigns to raise awareness and trigger behaviour change	✓	<p>Recipe booklet designed and collated with recipes collected from local South Asian and Yemeni communities with printing due by end of May 2014.</p> <p>Specialist coeliac course flyers and posters designed and printed to promote service, distributed to dieticians, pharmacists and GPs</p> <p>Cervical screening social marketing campaign delivered (Feb - March) targeting 25-29 year old women to increase uptake of cervical screening.</p> <p>Be Clear on Cancer campaign in Feb to increase awareness of signs and symptoms amongst men and women aged 50+.</p> <p>Stop Smoking campaign in January to increase the number of smokers accessing the stop smoking services.</p> <p>Stop Smoking Day (March) - 'V for Victory' - to raise awareness of the stop smoking services and encourage people to quit in conjunction with the national no smoking day campaign.</p> <p>Communicable disease campaign (Jan and Feb) to inform 70 - 79 year olds about the shingles vaccine</p> <p>Weight Management campaign in Feb and March to encourage obese adults (body mass index of 30+) with co-morbidities to access the specialist weight management service.</p> <p>Weight Management campaign in Feb and March to encourage families with children to access the 'How do you measure up?' website, and those with overweight children to access the services.</p>	Joy Boyes
5.2d (A 267)	Commission and provide a range of primary prevention programmes across the life course with a focus on tobacco control, breast feeding, cancer prevention, healthy living	✓	<p>Transition of volunteer buddies to Office of Public Health continues following 5 awareness sessions across Dudley</p> <p><b>Self Management Programme</b></p> <p>200 people living with long term health conditions successfully completed one of a suite of self management programmes;</p> <p>Expert Patients Programme, Looking After Me- dementia carers</p>	Karen Jackson & Diane McNulty

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

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
5.2d (A 267)	<b>Continued;</b> Commission and provide a range of primary prevention programmes across the life course with a focus on tobacco control, breast feeding, cancer prevention, healthy living	✓	<p>course or Diabetes self management programmes. 49% completions were people living in areas of highest deprivation (quintiles 1 and 2)</p> <p>New voluntary sector providers, trained and contracted to deliver; MIND- Mental health specific derivative, Action Heart; self management in rehabilitation, Back to work providers. Two community based organisations-Universal support project and Apni Zarooratt.</p> <p><b>Food and Nutrition</b>                      Training:(Get cooking facilitators)                      1 x 3 day facilitator training for facilitators: 9 completed.                      1 x 1 day refresher training: 5 completed</p> <p><b>Training (professionals)</b>                      Qtr number trained – 66 attendees:                      2 x health visitor group - 16 attendees                      1 x student health visitor group – 20 attendees                      1 x Healthy Living Champions Network – 5 attendees                      1 x school (special school) – 25 attendees                      Specialist Nutrition:                      1 x 6 week (2 hour sessions) Coeliac Cooking course delivered. 7 attended and completed.                      55 referrals on waiting list. Planned 5 courses for 2014/2015</p> <p><b>Tobacco Control</b>                      7 Brief Intervention sessions delivered to health professionals- 58 people trained                      3 provider updated sessions-44 providers updated                      3 smoke free children sessions delivered as part of Grandparent sessions-97 people attended                      3 safe sleep training sessions delivered 13 people trained                      4 Midwife update sessions delivered- 74 attendees                      4 community Midwife update session-25 attendees                      5 hospital staff update sessions 67 staff trained</p> <p><b>Alcohol Health Improvement:</b>                      Supported awareness raising work in partnership with CfED,</p>	Karen Jackson & Diane McNulty

Objective 2 Improve people's physical health and encourage healthy lifestyle choices				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
5.2d (A 267)	<b>Continued;</b> Commission and provide a range of primary prevention programmes across the life course with a focus on tobacco control, breast feeding, cancer prevention, healthy living	✓	<p>Priory Pharmacy and Universal Support project and reached 572 young people/ adults. Coordinated partnership event with the local Muslim community - attended by 66 people. Produced and distributed resources with Trading Standards to encourage the reporting of underage/ illicit sales of alcohol and tobacco. Completed evaluation of Loudmouth Theatre in Education work in colleges and training providers - 566 pupils reached throughout 2013/14. Appointed provider to deliver drug and alcohol training during 2014/15. Ran domestic abuse and alcohol campaign through Jan. &amp; Feb.</p> <p><b>Cancer Health Improvement:</b> Cervical screening campaign ran Feb to March targeting women aged 25-29 and primary care staff. Engaged with 12 GP practices to run additional campaign and case studies produced to highlight increased uptake of screening. Initiated project in partnership with Community Health Champions to engage taxi drivers in health and wellbeing initiatives, working with Dudley Licensing Department and the Taxi Driver committee.</p>	Karen Jackson & Diane McNulty
Objective 2 Improve people's physical health and encourage healthy lifestyle choices				
5.2e (A268)	Embed the Making Every Contact Count approach within the Council, Partner organisations and key providers.	✓	<p>Over the year to date, healthy living champions have had between 695 and 1475 health conversations, 57.8% of these are with the public or clients and 33% with family or friends. they have made 412 signposting/ referrals to lifestyle services, the majority to physical activity services (62%), 7% to weight management services, and 5% to health rainers, stop smoking and the health checks services. Campaign preparation to launch the healthy living champions with the public is being progressed. MECC (Making every contact count) training prepared for delivery in pilot council sites starting May. Additional resources produced to support healthy lifestyles assessment. Network meeting held to support Healthy Living Champions to embed conversations into their work. All Police Community Support Officers now trained to deliver MECC.</p>	Karen Jackson & Diane McNulty

Objective 2 Improve people's physical health and encourage healthy lifestyle choices				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
5.2f (A 269)	Increase the capacity of people to improve their own health and wellbeing through developing and evaluating asset based approaches, and the health champions and public health volunteers programmes	✓	<p>Public health volunteers have contributed a total of 385.5 hours to the self management programme, physical activity team, healthy eating and stop smoking service. Three job opportunities have been shared with the volunteers, 16 breastfeeding buddy volunteers are in the process of being transferred into the Public Health volunteer programme and 9 new breastfeeding buddies are in the process of completing a 12 week training programme. Spring volunteer newsletter has been produced and 500 copies distributed.</p> <p>Volunteers handbook updated and OPH volunteer policy written, communications and recruitment plan written and role specifications and risk assessments updated in preparation for 'Investing in Volunteers' award assessment.</p> <p>Supported Community Health Champions to prepare for bowel cancer awareness raising work in April.</p>	Joanna Pritchard
5.2h (A 391)	Provide services that promote individual Health and Wellbeing and personal enrichment	✓	<p>Libraries have carried out 1,371 activities during the final quarter of 2013-14. These have included: - 5th February Family event with poet Craig Bradley at Netherton Library, 8th March World Book Day craft event at Dudley Library, the Spring Online event at Stourbridge library in March 2014 and the 'Learn my Way' on-line course which has been accessible at Lye Library. Positive and appreciative feedback has been received from these events which have attracted 17,754 people during the three month period.</p> <p>During this quarter 1,102 people have been served by our Home Library Service (593 in Dudley and 509 in Wolverhampton).</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	✓	Sport clubs and organisations are supported in developing bids for external funding. A number of Borough clubs have been successful in securing Sport England funding from the Inspired Facilities programme which equates to in excess of £300,000 investment in grass roots sport. Bids no longer have to be submitted in specific funding rounds as this has become an open application programme.	Duncan Lowndes

Objective 3 To increase participation in leisure, recreational and cultural activities for learning, health improvement, socialising and personal growth				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
5.3a (A 383)	<b>Continued;</b> To support the voluntary sports sector in developing facilities, its workforce, and performance pathways	✓	Unit3Sixty, an indoor skateboard, scooter and BMX venue being developed in Stourbridge recently received a grant funding.  Kewford Eagles FC open their million pound plus development in Wall Heath during quarter 1 having been successful in securing funding from a number of sources. More recently advice has been provided on a scheme to enhance the boundaries of the site by linking to a Woodland Trust tree planting programme.	Duncan Lowndes
Objective 4 Improve health care quality and effectiveness of local healthcare providers				
5.4c (A 286)	Provide guidance, support and oversight on Pharmaceutical public health	✓	Supervision framework and professional leadership model developed. Technical advice provided as requested in the form of public health advice notes to Dudley Commissioning Clinical Group as part of the core offer and to LA councillors.	Duncan Jenkins
Objective 5 Alleviate homelessness				
5.5a (A 392)	To achieve the Gold Standard for Housing Advice Service	✓	Initial scoping completed and timetable agreed for peer reviews. Project will continue in 2014/15.	Diane Channings
Objective 6 Protect people from infectious disease and environmental hazards across the lifecourse				
5.6a (A 278)	Provide advice, support, scrutiny and challenge to reduce the occurrence of infection control incidents across health and social care providers	✓	Care home and GP infection control education completed. Care homes: 10 sessions 319 staff attended. GP education 5 sessions 125 staff attended. Care home audit schedule completed with 24 audits undertaken. The team continues to monitor incidence of Clostridium difficile and MRSA Bacteraemia for Dudley Clinical Commissioning Group and Dudley Group Foundation Trust	Pauline MacDonald
Objective 7 Ensure strategies, programmes and services are in place that will contribute to reducing health inequalities				
5.7a (A 273)	Contribute to the delivery of the fuel poverty and excess winter deaths, coordinating responsibilities in the cold weather plan	✓	Coordination of partnership winter warmth service - 800 enquiries to the service received since 1st October 2013 and 609 home energy advice visits carried out. Targeted mail shots to households with 70-79 year olds and under 25 year olds this quarter. Also, initiated installation of Radflek in homes with solid walls. Final evaluation report currently being drafted.	Joanna Pritchard

## 6. Cleaner, greener and environmentally friendly



























Priority summary latest status

 **2**  
Exceeds target

 **1**  
On target upper tolerance






 **2**  
On target lower tolerance

 **2**  
Below target

<i>Quarterly performance indicator scorecard</i>									
Pi number	Definition	12-13 Actual	Q1 Actual & Score	Q2 Actual & Score	Q3 Actual & Score	Q4 Actual	Q4 Target	Q4 Score	Trend Q4 v Q3
<b>PI 194</b>	Improved street & environmental cleanliness - Detritus	6.3%	-	6.49% 	6.81% 	5.15%	6.3%		
<b>PI 195</b>	Improved street & environmental cleanliness – Fly posting	0.1%	-	0.17% 	0.08% 	0.06%	0%		
	During the first Local Environmental Quality and Street survey (LEQS) of 2013/14, one incident of fly-posting was recorded where shops had placed A boards on the footpath outside their establishments and under the LEQS guidelines, this is classed as fly-posting. (LEQS surveys were developed and are co-ordinated by Keep Britain Tidy in association with DEFRA to ensure consistent standards nationally).								
<b>PI 196</b>	Improved street & environmental cleanliness - Graffiti.	1.3%	-	1.33% 	1% 	1.06%	1.3%		
<b>PI 197</b>	Improved street & environmental cleanliness - Litter.	3.3%	-	3.83% 	3.67% 	3.44%	3.3%		
<b>PI 350</b>	Percentage of Municipal waste land filled.	5.83%	6.92% 	5.93% 	6.16% 	5.9% 7,985.44 tonnes	6%		
<b>PI 375</b>	KG residual household waste per household	578.08 kg	148.22kg's 	295.18kg's 	439.07kg's 	586.06kg's	565kg's		
	79,041.78 tonnes of residual waste were collected from the Borough's 134,870 households during 2013/14, this compares to 78,095 tonnes (578.08kg per household) in 2012/13. Over recent years there has been a trend towards decreasing levels of residual waste and increasing recycling. This has partly been driven by the recession – people had less disposable income, were buying less, and therefore disposing of less waste in their bins. This growth and increased spending is stimulating an increase in total waste arising (both recycled and residual waste). Although recycling in Dudley has increased since the roll-out of the enhanced service (see PI.348/NI 191), there is still more residual waste in the system than recycled waste. Consequently, such an increase in total waste arising has a negative impact on per-capita residual waste and also the percentage of waste recycled. A report produced from the national Waste Data Flow database, comparing the performance of all West Midlands local authorities on NI 191, shows a median increase of 1.93% (2012/13 compared with 2013/14). Furthermore, increases were seen in 23 out of 33 local authorities. Another factor in the increase of residual waste in Dudley is street sweepings. The definition of household waste in NI 191 includes street sweepings, and an additional channel sweeper added to the Street Cleansing service during the financial year has increased this element and therefore the total overall.								



## 6. Cleaner, greener and environmentally friendly *continued*

Quarterly performance indicator scorecard									
Pi number	Definition	12-13 Actual	Q1 Actual & Score	Q2 Actual & Score	Q3 Actual & Score	Q4 Actual	Q4 Target	Q4 Score	Trend Q4 v Q3
PI 348	Percentage of household waste sent for reuse, recycling and composting	34.79%	42.27% 	41.79% 	38.3% 	35.6% 43,781.78 tonnes	38%		
	<p>The 2013/14 outturn equates to 43,781.78 tonnes of recycled materials. The overall recycling percentage is based on both 'dry' recycling (i.e. glass, cans, paper, cardboard and plastic bottles) and garden waste. The cessation of the garden waste collection season in November until spring therefore always results in a dip in the overall recycling rate during quarters 3 and 4.</p>								
	<p>The roll-out of the extended recycling service to properties in phases 1 and 2 of the service transformation has, however, resulted in an increase in the tonnages of plastic bottles, cans, cardboard and paper collected for recycling during this financial year. The 'dry' recycling rate has increased to 17.96% (22,011.3 tonnes) in 2013/14 compared to 16.62% (19,841 tonnes) in 2012/13.</p> <p>Phase 3 of the roll-out has been completed during the final quarter and is the largest of the 3 phases covering 49,000 properties, the majority of which were not included in the recycling trial and will therefore be new to the extended service. First collections from residents in Phase 3 were made in week commencing 17th March; meaning that the full impact of the enhanced service on the Council's recycling rates will not be evident until figures for quarter 1 2014/15 are released. Alongside the roll-out, Waste has been continuing with their education work in schools in order to reinforce recycling messages and raise awareness of the new service. Once the new service has bedded-in, Waste will look to specifically target any areas with low recycling rates if necessary.</p>								
	<p>In addition to the comment against NI191, a number of factors mean that the weight of 'potentially recyclable' items being placed on the market in the UK is decreasing. Evidence from the Council's contracted re-processor of paper and cardboard (Smurfit Kappa) indicates that consumption of paper and cardboard in the UK was down 1.5% for 2013. Over recent years there has been a switch from printed newspapers and magazines to electronic media which can be accessed on tablet computers and e-readers, companies have encouraged customers to switch to paperless billing, and items which are still printed are now much lighter (e.g. Yellow Pages). The trend for so-called 'light weighting' has also been seen in other industries, particularly in the manufacture of glass bottles and jars.</p> <p>There is some difference of opinion within the industry as to whether the amount of glass recycled nationally will plateau or decrease further.</p>								

## 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	✓	As in Phases 2 and 3 of the Waste Service transformation (see EF1b below), Officers have assisted with the public interface during the rollout, answering questions and concerns from residents as the new bins and bags are delivered. Alongside this, Waste are continuing with their education work in schools in order to reinforce recycling messages and raise awareness of the new service. Once the new service has bedded-in, Waste will look to specifically target any areas with low recycling rates if necessary.	Heidi Marsh-Geyton
6.1b (A 80)	To develop more sustainable waste management, e.g. through greater recycling and improved public perception and participation	✓	Phase 3 of the Waste Transformation began on Monday 3rd February 2014. This third and final phase was the largest to be undertaken and included approximately 49,000 properties. In addition, Phase 3 included no existing trial areas and the six-week rollout therefore consisted of a wheeled bin and 2 recycling bags to each household along with the information booklet. Collections commenced week beginning 17th March.  Now that the extended service is rolled-out Borough-wide, Waste will carry out a final refinement of the rounds to ensure that the service is performing at its optimum level.  HW Martin, contract managers at the Council's Household Waste Recycling Centre (HWRC), have been asked to look into the feasibility of recycling carpet, as this is one of the main components of the landfill skips. HW Martin have been targeted with diverting as much waste as possible away from landfill. Nationally approved Waste and Resources Action Programme (WRAP) signage has been introduced at the two entrances to the HWRC during the final quarter, making recycling easier for visitors to the site. The reuse facility also has its own signage to promote this activity to residents, and over 70 tonnes of reuse items have been deposited for reuse during 2013/14, a significant increase on the 9.52 tonnes deposited there in 2012/13.	
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

Objective 2 To alleviate traffic congestion				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.2b (A 83)	To promote sustainable modes of travel as a mechanism to reduce congestion, promote healthier lifestyles & improve air quality	✓	The Council continues to work in partnership with Centro delivering the larger Sustainable Transport Fund project. The Better Bus Area Fund Project aims to deliver a new crossing at Pedmore Road, Merry Hill and Bus Priority Gates to the boulevard at its junction with Mill Street. Project will move to implementation during quarter 1 following agreement with Centro on the revised project.	Martyn Holloway
6.2c (A 84)	To reduce the impact of traffic congestion in order to improve journey times across the Borough & promote new investments	✓	The new programme of Quick Wins recently agreed with Centro who are the budget holder will be implemented during the first quarter of the financial year. The Quick Wins are aimed at reducing the impact of congestion.  Work continues on improvements to the High Street, Pensnett as discussed RE6a following successful inclusion in the Black Country Major Scheme Prioritisation process.	Martyn Holloway
6.2d (A 85)	To work with partners to develop the transport network to support investment in Brierley Hill	✓	Having substantially completed the Local Sustainable Transport projects designed to improve access to the Brierley Hill area, attention is now focussed on the revised Better Bus Area Fund project to improve pedestrian access to the centre across the A4036 and bus journey time reliability on the Boulevard.	
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	✓	Having substantially completed the Local Sustainable Transport projects designed to improve access to the Brierley Hill area, attention is now focussed on the revised Better Bus Area Fund project to improve pedestrian access to the centre across the A4036 and bus journey time reliability on the Boulevard which has now moved to implementation.	Nick Powell
6.3b (A 70)	Ensure access to clean and safe food and water and safe places of work	✓	Environmental Health officers inspect food premises to ensure that standards of hygiene and food safety are being maintained and that there is no risk to public safety.  90% of food establishments in the Borough are broadly compliant with food hygiene law. These are premises that under the Food Hygiene Rating scheme have a score of 3 or above.  99% of food hygiene and health and safety inspections for high risk premises that were due were carried out.	Nick Powell

Objective 3 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	✓	Officers from Green Care continue to work with Friends of Parks groups and volunteers across the Borough. The Borough's Special Areas of Conservation (SAC), Sites of Specific Scientific Interest (SSSI), National Nature Reserves (NNR) and Local Nature Reserves (LNR) continue to be managed in accordance with Natural England advice/guidelines and remain in a favourable condition.	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	✓	<p>Work continues on the production of surface water management plans in accordance with our responsibility as Lead Local Flood Authority. In addition, Street Maintenance continue to focus their gully emptying operation on the Borough's primary routes and identified flooding hotspots, especially during the very wet weather conditions during the final quarter.</p> <p>The Council has received confirmation from the government of the allocated Sustainable Drainage Systems (SuDS) funding. The original deadline of April 2014 for the installation of SuDS in new developments had been put back to allow the government to consult on how the systems will be maintained and funded. This will be ongoing funding through Defra for the monitoring and maintenance of SuDS in the Borough.</p>	Garry Dean
6.4b (A 22)	Protect, preserve and promote the uniqueness of the Borough through its historic assets, glass and geological heritage	✓	<p>Continue to identify future sustainable options that allow the Authority to promote the borough as a world class heritage destination with regards to glass and geology, encouraging the growth of the visitor economy and Improvement of the tourism offer.</p> <p>Presentation of the Black Country's Geopark Application to be made during quarter 1. If successful, extensive promotion of the Black Country as a destination for conservation and geology will take place.</p> <p>Continue to work with the health authority and key partners to provide a healthy walks programme based around the Dudley walking festival and heritage attractions (e.g. Himley Hall, The Limestone way etc).</p>	Stuart Connelly

**Objective 4 To protect, preserve and develop for appropriate use the unique heritage of the borough for this and future generations**

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.4b (A 22)	<b>Continued;</b> Protect, preserve and promote the uniqueness of the Borough through its historic assets, glass and geological heritage	✓	<p>Continue to provide glass outreach sessions, specially designed for visually impaired groups (developed with advice from the Pocklington Trust) to stimulate and engage participants both mentally and socially.</p> <p>Museum Accreditation achieved in February 2014. The museum team continue to work on collections management in a bid to improve the physical care and access to the collections.</p> <p>New acquisitions and long-term loans to augment and improve existing collections. Work with external partners to promote the museum collections, venues and services, and the borough as a visitor destination.</p>	Stuart Connelly
6.4c (A 91)	Open the new Archives and Local History centre by Autumn 2013	✓	Archives opened and receiving record number of visits.	Andrea Pope-Smith

**Objective 5 To preserve and improve the quality and biodiversity of the natural and built environment**

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	✓	<p>Parking Management have entered into a service level agreement with the Probation Service Community Payback Team to undertake repainting and graffiti removal works at Pool Road car park in Halesowen. The works will improve the overall interior of the stairwells and parking levels.</p> <p>The successful project to recycle cardboard from Dudley Market traders has resulted in a fifty percent reduction in waste collected. Street Cleansing, working jointly with market traders and Brockwood Animal Sanctuary, have commenced a second initiative to further reduce waste, whereby recycled food waste is being donated to the sanctuary as animal feed.</p> <p>The Council's Street Cleansing Team Manager was invited by the Tidy Stourbridge Group to present a talk to pupils at Red Hill School on the role of the Council's Street Cleansing team. The invite is on the back of the support Street Cleansing provided to the Tidy Stourbridge voluntary group in their community litter pick events. Waste Care Enforcement Officers gave a talk to pupils at Northfield Primary School about litter, in an event organised by local PSCOs.</p>	Garry Dean
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Objective 5 To preserve and improve the quality and biodiversity of the natural and built environment				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.5b (A 92)	To improve the quality of the environment by early interventions through Street, Green Care and Waste Care	✓	Monitoring information is being used to inform service delivery and to improve standards of street and open space cleanliness across the Borough. The Council's trees continue to be managed in accordance with the Tree Strategy and the Tree Risk Strategy, with work undertaken on trees most in need of attention. The programme of carriageway and footway reconstruction and resurfacing works continues at various locations across the Borough.	Garry Dean & Heidi Marsh-Geyton
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 activity for environmental offences, e.g. fly-tipping, littering etc continues in accordance with the Council's Waste Enforcement Policy.  During the final quarter, Street Cleansing removed 171 fly-tips from various locations around the Borough. During the same period Enforcement Officers carried out 155 investigations into fly-tip incidents and undertook 101 duty of care inspections.	Heidi Marsh-Geyton
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 the Central Management System (CMS) continues to progress well, which in future will allow us to control and monitor the street lights remotely and provide options for reducing energy consumption.	Garry Dean
Objective 6 To strengthen and improve communities to provide choice and opportunity				
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	✓	Stock Validation Survey completed and Report received. Data analysis completed and 30 year investment needs identified and quantified. Asset Management Strategy in progress. Fuel Poverty Strategy drafted and now with Housing Strategy Division for roll out and monitoring. Document being drafted. Currently collating data from other agencies and divisions to map the current provision of services and the gaps and will also set the local context for Dudley.  Various work strands progressed this quarter including installation & development of case management software, procurement of data / credit checks for tenancies & applications and procurement of document checker.	Diane Channings

**Objective 6 To strengthen and improve communities to provide choice and opportunity**

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.6a (A 393)	<b>Continued;</b> To make the best use of our stock to ensure we can provide and maintain “affordable” housing for customers with housing need	✓	<p>Press release issued and published in Dudley News to promote fraud hotline.</p> <p>Development work continuing with Kirona for the Home Check but is now overdue. Work completed on amendments to the Home Check Policy &amp; Procedure to be presented to DMG in next quarter.</p> <p>An OJEU (Official Journal of the European Union) compliant tender and specification has been issued and returned. Tenders are currently being evaluated for target implementation during Q3 2014/15.</p> <p>First phase of research completed &amp; reported to Housing Futures Board. Second phase will be completed in April, and both will contribute to work on stock condition &amp; sustainability work. Residency Qualification agreed by Cabinet February 2014. Most of preparatory work completed for implementation on 1st May.</p> <p>Research commenced &amp; contact established with landlords who have used Fixed Term Tenancies &amp; are now reviewing them. Officer in post &amp; working on promotion of mutual exchanges. Speed matching event completed &amp; customer user group assembled for the Lets-Swap service. Exchanges followed up to see what works &amp; back office matching will commence shortly.</p> <p>Policy and procedure drafted, minor amendments needed to reflect amended tenancy conditions on joint to sole tenancies and exceptional circumstances e.g. domestic violence</p> <p>Review of Leaseholders Service to commence May 2014.</p>	Diane Channings
6.6b (A 394)	Through working in partnership, maximise all opportunities for the delivery of new affordable housing across the borough	✓	There were 16 affordable housing completions in Q4 2013-14 bringing the annual delivery to 115 affordable housing completions and exceeding our target. The HCA's (Homes and Communities Agency) 2015-2018 Affordable Homes Programme prospectus was launched in late January 2014. We have been discussing with a number of partners potential bids and work has also been on-going regarding an in-house bid.	Ron Sims

Objective 6 To strengthen and improve communities to provide choice and opportunity				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
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.	✓	Draft strategy had been discussed with wider officer working group and further work / amendments incorporated. Up to date information regarding numbers of empty homes is now available and will be incorporated into the revised strategy.	Ron Sims
Objective 7 Contribute to the wider determinants of health by developing an environment that promotes health and wellbeing				
6.7b (A 288)	Embed workplace health across Dudley Borough workplaces, starting with the Council	✓	<p><b>Council Pilot</b></p> <ul style="list-style-type: none"> <li>-Collating evaluation report and roll out plans</li> <li>-Developed self assessment leaflet</li> <li>-Wellbeing workbook in development to support roll out</li> <li>-Children's Services- DIY health checks delivered across 3 sites. 81 tests completed</li> <li>-Meeting with pilot sites to plan next steps</li> </ul> <p><b>Other workplaces</b></p> <ul style="list-style-type: none"> <li>-Delivered 8 workplace wellbeing health events-301 employees taking part</li> <li>- Delivered stop smoking sessions in 15 workplaces.</li> <li>- Developing workplace wellbeing toolkit to support workplaces to continue to develop their wellbeing programmes and commitment</li> </ul>	Karen Jackson & Ruth Olding



## 7. Community Council ~ People being served better

Priority summary latest status

 **1**  
Exceeds target






































 **2**  
On target upper tolerance

 **2**  
On target lower tolerance

 **2**  
Below target

2 new PI's with no set targets

### Quarterly performance indicator scorecard

Pi number	Definition	12-13 Actual	Q1 Actual & Score	Q2 Actual & Score	Q3 Actual & Score	Q4 Actual	Q4 Target	Q4 Score	Trend Q4 v Q3
PI 145	Average number of days lost per lost time accident at work.	17.5 days	30.6days 	28.65days 	28.6days 	26 days	14.4 days		
	There were 18 lost time accidents in Q4 compared with 27 in Q3 and 37 in Q2. The average number of days per lost time accident was also lower for Q4 at 250 days. Cumulatively the average number of days per lost time accident is reducing since we experienced a number of serious accidents as reported in Q1.								
PI 258	Number of lost time accidents at work	130	23 	60 	87 	105	135		
PI 418	Local authority working days/shifts lost per FTE due to sickness absence.	10.63 days	2.09 days 	4.53 days 	6.99 days 	9.52 days	9 days		
	The improvement target of 9 days / FTE for 2013-14 was set against the actual of 10.63 days for 2012-13. With the implementation of a new Absence Management Policy there has been an improvement in performance compared with the previous year. The end of year figure of 9.52 days / FTE is just outside of the improvement target. The area of improvement for this year has been short term sickness absence (20 working days or less). Short-term sickness absence has reduced from 4.68 days down to 3.58 days. Please refer to PI 361 and PI 362 below.								
PI 361	Long term sickness absence per FTE	5.94 days (55.9%)	1.21 days (58%)	2.96 days (65.3%)	4.43 days (63.4%)	5.93 days (62.3%)	-	-	
PI 362	Short-term sickness per FTE	4.68 days (44.09%)	0.88 days (42%)	1.57 days (34.7%)	2.55 days (36.5%)	3.58 days (37.6%)	-	-	
PI 55	Percentage of local authority employees from an ethnic minority.	6.2%	6.58% 	6.6% 	6.3% 	6.3%	6.6%		
PI 35	Percentage of employees declaring they have a disability.	1.80%	1.9% 	1.8% 	1.9% 	1.9%	2%		
PI 104	% of sundry debt raised paid within 6 months	New	97.4% 	97.7% 	97.4% 	97.6%	97.5%		
PI 95	Speed of payment of suppliers	New	9.96 days 	10.7 days 	10 days 	10 days	10 days		

## 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)	<p>Provide support and further development of the new Community Forums</p> <p>Key aims:</p> <ul style="list-style-type: none"> <li>Continued public support</li> <li>Community outcomes delivered through forums</li> </ul>	✓	Report on the outcome of the review approved through the Chairs of Scrutiny Committee.	Geoff Thomas
7.1b (A 103)	Implementation and ongoing review of Community Forums (Replacement for Area Committees)	★	The Annual Report of the Overview and Scrutiny Management Board was approved by the Council in April, 2014 and any necessary actions will be implemented for the 2014/15 municipal year. Scrutiny Committees will be subject to an ongoing process of review and development.	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	★	<p>Attended localism steering group meetings.</p> <p>Supported communications for community forums.</p> <p>Enhanced direct engagement with residents by successfully signing up 1900 subscribers to community council e-bulletins for the year.</p>	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	✓	<p>A report was agreed by Cabinet in June 2012 on corporate action and work in progress.</p> <p>Policy and guidelines to deal with Community Right to Challenge agreed by Cabinet in October 2013.</p> <p>The Director of Corporate Resources is chairing an officer group to co-ordinate corporate activity.</p>	Philip Tart



**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
7.1e (A 97)	<p>Provide advice &amp; guidance on the implications of the Localism Act 2011</p> <p>Key aims:</p> <ul style="list-style-type: none"> <li>• Use of the general power of competence for local authorities</li> <li>• Management of Community Rights to challenge</li> <li>• Management of Community Rights to bid (Assets of Community Value)</li> <li>• Outcomes delivered through support to implementation of Asset Transfer Policy</li> <li>• Developed ethos and principles of a Community Council model</li> <li>• Outcomes delivered through the community collaboration approach</li> </ul>	✓	The Council has not received any nominations for Assets of Community Value. the Right to Challenge policy precludes any receipt outside the allotted window, which opens for May-June 2014	Andy Wright
7.1f (A 368)	Make legal and mandatory information accessible and interactive in a consistent and cost-effective manner	✓	Distributed leaflet display units to corporate public access points. Met to action plan leaflet production for 2014/15	Jan Jennings
7.1g (A 174)	Ensure targeted and cost effective engagement is in place with protected groups	✓	Community engagement strategy drafted. Tools and guidance being reviewed. Community forum review completed.	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 'moving forward together' event with voluntary and community sector being planned for June.	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	✓	continuation of courses about Engaging Together; and work to ensure a coordinated and consistent approach to community engagement across the borough is being pursued with the CCG but also via the development of the Council's strategy for Community Engagement	Andy Wright
7.2c (A 338)	<p>Further develop a new partnership with key agents focussed on the management of the Community Enterprise Fund (CEF)</p> <p>Key Aims: Management of bidding process; Number of applications received for CEF and Number of successful bids</p>	✓	Castle & Crystal Credit Union and Unit3sixty project, have now obtained both a grant and an interest free loan from Dudley MBC. A total of £170,912.50 has now been distributed amongst 15 Community Enterprise projects.	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.

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.3a (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. Revenues call centre became part of DC+ from September. A number of other services/options are being worked through. "Tell us Once service now embedded. Corporate reception commenced at 3, St. James's Road.	Mike Williams & Sean Beckett
7.3b (A 118)	Lead on Transforming our Workplace (ToW) and review impact of the policy changes e.g. management of space and agile working.	✓	Staff continue to be re-located to 3.St.James's Road from outlying buildings according to the programme. The completion of work to offices at Mary Stevens Park is imminent and staffs from Children's Services have begun to move in. New staff car parking policy planned to go live in June 2014. Car share pilot launched.	Steve Cooper & Sarah Treener
7.3c (A 138)	Review Repairs and Maintenance policy in line with ToW	✓	Policy revision will be deferred pending the completion of the ToW agenda and the wider review of the corporate property function. It will also encompass revisions to the Capital Strategy, This has determined a new scope/timetable (Mar 2015)	Paul Bickerdike
7.3d (A 257)	Complete and implement a review of ICT Services to develop a consolidates ICT service		Work has been undertaken to understand the new traded service process so as to enable development of a streamlined non-traded process to administer service requests in future. The restructure of the management posts across ICT Services and the directorate teams has been completed and managers have been appointed into the new posts. Work is now underway to further refine the procurement process, agree consistent working across the directorate teams and form the ICT Team in Corporate Resources	Sandra Taylor
7.3e (A 258)	Undertake a review of Procurement as part of the corporate review of senior management and support services	✓	Work has been undertaken to understand the new traded service process so as to enable development of a streamlined non-traded process to administer service requests in future. The restructure of the management posts across ICT Services and the directorate teams has been completed and managers have been appointed into the new posts. Work is now underway to further refine the procurement process, agree consistent working across the directorate teams and form the ICT Team in Corporate Resources	Ian Clarke

**Objective 3** 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
7.3f (A 396)	To ensure our workforce are skilled and empowered to deliver quality services	✓	<p><b>Adult Social Care</b> Training plan for rapid response carers has been agreed with CCG (Clinical Commissioning Group). Implementation of rapid response team means that training will be delivered by end of Q2 2014-15.</p> <p>Adult Social Care Managers have been identified this quarter for the next Torch programme.</p> <p><b>Quality and Commissioning</b> Briefings on Care Bill provided, action plan commenced identifying readiness and key areas for development to ensure implementation of bill within Dudley.</p> <p>Learning &amp; Development have planned a new framework for Continual Professional Development (CPD) to be undertaken through local universities at Masters' level. Two modules are planned (Legislation and CPD) and these are scheduled to commence in Autumn 2014.</p> <p>An event was held in March 14 to consolidate understanding of the CPD framework for operational staff which led to the proposed modules above.</p> <p>Plans for the reconfiguration of Woodside Day Centre are progressing well with a draft Mental Health Pathway in development along with a project implementation plan. A communications plan is in development and an engagement session with providers is scheduled early in Q1 2014/15.</p> <p>Ongoing engagement with Woodside frontline staff through the Making It Real Express briefings which continue to be delivered fortnightly.</p> <p>Comprehensive Learning &amp; Development programme in development to support the implementation of the new Customer Journey and the Better Care Fund.</p>	Andrea Pope-Smith

**Objective 3** 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
7.3f (A 396)	<b>Continued;</b> To ensure our workforce are skilled and empowered to deliver quality services	✓	<p><b>Housing Services</b> Workforce planning will be influenced by the Council restructuring when known. Workforce planning is currently following the needs of the service as defined in the divisional plan - as seen with income and ASB Individual team working protocols have been developed and discussed at DMG and at JCC (Joint Consultative Committee). Implementation of time recording software 'Prosoft' being initially introduced at Harbour Building and implementation of agile working for Housing Management scheduled for April 2014 with Building Services scheduled to coincide with the roll out of new ICT equipment providing access to Prosoft due during Summer 2014.</p> <p><b>Libraries, Archives and Adult Learning</b> Two members of staff have been supported to achieve professional qualifications. There were six courses delivered tailored for LAAL staff. Thirty two staff attended tailored courses.</p>	Andrea Pope-Smith

**Objective 4** Provide robust strategic policy and guidance in order to discharge the Council's legislative responsibilities

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	✓	Support continues to be provided to the budget process, on equality impact assessments and other equality related issues.	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	✓	No further updates this quarter.	Geoff Thomas
7.4c (A 253)	Implement the requirements of the Local Government Finance Act 2012 including: <ul style="list-style-type: none"> <li>• Business Rates retention</li> <li>• A local Council Tax Reduction scheme for 2013/14 onwards</li> </ul>	★	Implemented and ongoing e.g. Year 1 Council tax reduction scheme implemented for 2013/14. Council tax reduction scheme for 2014/15 approved by full council in Dec 2013 (with an option to increase the cut in CTR from 8.5% in 14/15 to 20% in 15/16 with the need for further public consultation)	Mike Williams

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
7.4d (A 254)	<p>Respond to the government's plans to reform Welfare Benefits:</p> <ul style="list-style-type: none"> <li>• New Universal Credit from October 2013 administered by DWP and abolition of Housing Benefit</li> <li>• Stronger approach to tackling fraud and error</li> <li>• Monitor implementation of new localised Welfare Assistance scheme and Discretionary Housing Payments policy</li> </ul>	✓	<p>Universal Credit – Recent announcements indicate that most job seekers will not migrate to Universal Credit until 2016/17 at the earliest so Housing Benefit administration by LA's will now need to continue until at least 2017.</p> <p>Risk based verification pilot introduced to target resources on higher risk benefit cases - The pilot has been reviewed and risk based verification processes formally adopted. The verification policy will be renewed on an annual basis. (The policy has now been reviewed &amp; approved for 2014/15)</p> <p>Local Welfare Assistance scheme implemented but Govt funding may cease from 31/03/15. Review undertaken and a small number of changes proposed.</p> <p>Discretionary Housing Payments policy updated from April 2014. Both are being regularly monitored.</p>	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 elements have been implemented.	Simon Reece
Objective 5 Develop and promote the governance process				
7.5a (A 100)	Review the Constitution and Code of Corporate Governance	★	Revised Constitution published and the 2014 review will be submitted to Cabinet in the autumn.	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. Two meetings have been conducted following the new work plan.	Iain Newman
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 Governance 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 Corporate HR Strategy implemented. Progress against targets is monitored half yearly by senior officers and members. Updates on specific areas are provided in the sections below.	Teresa Reilly

Objective 6 Workforce planning, People Management and Leadership				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.6b (A 110)	Complete the grading and pay appeals process and issue 9000+ contracts	✓	<p>There are approximately half a dozen appeals outstanding due to either long term absence of the employee or transfers from “red” to “green” book terms and conditions. Additionally there are currently 15 JEQs to be evaluated that arose out of the appeal process.</p> <p>Work to update contracts still to be completed with data quality work being undertaken and ICT to carry out a pilot sample testing of retrieving information from PSE into master contracts before rolling out across all directorates. Will probably looking to issue all contracts during Autumn 2014.</p>	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.	✓	Budget timetable agreed for the 2014/15 budget and Medium Term Financial Strategy to 2016/17. Second Budget Summit held on 1st October 2013 and report to Cabinet prepared for 30th October 2013. Third Budget Summit held 17th January 2014. Budget approved by Cabinet on 12th February and Full Council on 3rd March.	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.	★	Good progress on audit plan and on a range of value for money audits. On target to achieve planned finance targets.	
Objective 8 Provide high quality health surveillance and intelligence systems and public health knowledge management services				
7.8a (A 298)	Provide a range of health surveillance reports to inform the development of health related services and programmes.	✓	<p>Public Health Intelligence core health data sets are mostly being received. Q4 has concentrated on setting up the data sources for routine use, as the format has changed considerably. This work continues. Still trying to re-establish links to other data sources e.g. GP data, bowel cancer screening data etc</p> <p>All routine reporting where data flows are established are on target, three weekly reports, four monthly reports and 10 quarterly reports to Office of Public Health, the health economy and strategy groups.</p> <p>Maintaining regular reporting of the three outcomes frameworks (Public Health, NHS and Adult health and social care).</p> <p>Progressing with the final draft of the Director of Public Health Annual Report 2013 report.</p>	Angela Moss



## Section 4: Sickness Absence

### Dudley MBC Sickness Absence analysis: April 2013 to March 2014

All Employees	A	B	C	D
DIRECTORATE	FTE days of sickness since 1 <sup>st</sup> April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 <sup>st</sup> April
Chief Executive's	1195.33	159.02	7.52	3.39%
Children's Services	13905.17	1336.73	10.40	4.69%
DACHS	24209.70	1896.88	12.76	5.75%
Corporate Resources	6054.66	743.12	8.15	3.67%
Urban Environment	13999.36	1017.46	13.76	*6.20%
Total	59364.22	5153.21	11.52 days	5.19%

Schools Total	28238.89	4050.47	6.97 days	3.52%
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#### All Employees

<b>AUTHORITY TOTAL</b>	<b>87603.11</b>	<b>9203.68</b>	<b>9.52 days</b>	<b>4.5%</b>
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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%

Please refer to page 48: Quarterly Performance Indicator Scorecard –reference **PI 418**.

\*Of the 6.20% sickness as a % of FTE days in Urban Environment 4.15% is long term absence including serious accidents in Environmental Management.

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

(Number of months of report x working days per month x Column B) x 100

## Section 5: Corporate Risks

Corporate Risks were reviewed by Corporate Board on the 20th May 2014. The table below provides the latest information for each risk and its current rating along with the previous ratings during the financial year.

Risk Ref	The Risk	Risk Owner	Risk rating 2013-14			
			Q1	Q2	Q3	Q4
ORG0001	Potential implications of equal pay settlements	Phil Tart	Significant (15)	Significant (15)	Moderate (8)	Moderate (8)
ORG0002	The Council may be unable to set and/or manage its budget so as to meet its statutory obligations within the resources available	Iain Newman	Major (20)	Major (20)	Major (20)	Major (20)
ORG0003	Energy and Carbon reduction targets not achieved by the Council resulting in: increased energy costs, increased carbon emissions, financial penalties from the Environment Agency under the CRC scheme	Phil Tart	Major (20)	Major (20)	Significant 12	Significant 12
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.	Phil Tart	Moderate (10)	Moderate (10)	Moderate (10)	Moderate (10)
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.	Iain Newman	Significant (12)	Significant (12)	Significant (12)	Significant (12)
ORG0017	Welfare reform/s - There is a risk that various changes to welfare and benefits could place people at risk and increase demand for statutory services	Phil Tart	Significant (15)	Significant (15)	Significant (15)	Significant (15)
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.	Iain Newman	Significant (12)	Significant (12)	Significant (12)	Significant (12)
ORG0021	It is becoming increasingly difficult for the Council to mitigate against the risks to children and young people who are vulnerable to harm due to rising demand for services and contracting budgets	Iain McGuff	Major (20)	Major (20)	Major (20)	Major (20)



## Section 5: Corporate Risks



All Corporate risks are identified and assessed in accordance with the Corporate Risk Management Strategy. Risks will be assessed in terms of impact and likelihood in accordance with the following scales:

	IMPACT				
	1 Insignificant	2 Minor	3 Moderate	4 Significant	5 Major
Service, Partnership & Project Delivery	Minor errors in systems and processes handled within normal daily routine	Short term disruption and action required. Managed by intervention from Head of Service/ Block Leader or Project Manager.	Noticeable disruption affecting customers. Intervention and management by local management team.	Disruption of core activities. Key targets missed, some services compromised. Intervention by DMT or Project Board or Block Leaders Group required	Loss of core activities. Strategic aims compromised. Intervention by Cabinet/, etc.
Financial	Not exceeding £10k losses or negative variance against annual revenue budget or capital budget	£11-50k losses or negative variance against annual revenue budget or capital budget	£50k to £250k losses or negative variance against annual revenue budget or capital budget	Between £250K to £750k losses or negative variance against annual revenue budget or capital budget	Greater than £750k losses or negative variance against annual revenue budget or capital budget
Reputation	Event or decision not in the public domain that has little impact outside of DMBC	Event or decision in the public domain that receives minimal or no negative coverage by local media	Event or decision in the public domain that receives some negative coverage by local media and/or pressure groups	Event or decision in the public domain that receives significant negative coverage by national media and/or pressure groups	Event or decision in the public domain that receives extensive negative coverage by national media and/or pressure groups

Probability (Over the next 12 months)	Almost Certain >90%	5	Minor (5)	Moderate (10)	Significant (15)	Major (20)	Major (25)
	Likely 50%-90%	4	Minor (4)	Moderate (8)	Significant (12)	Major (16)	Major (20)
	Moderate 30%-50%	3	Insignificant (3)	Minor (6)	Moderate (9)	Significant (12)	Significant (15)
	Unlikely 10%-30%	2	Insignificant (2)	Minor (4)	Minor (6)	Moderate (8)	Moderate (10)
	Rare < 10%	1	Insignificant (1)	Insignificant (2)	Insignificant (3)	Minor (4)	Minor (5)
				1 Insignificant	2 Minor	3 Moderate	4 Significant

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

 Geoff Thomas 815270  
 [geoff.thomas@dudley.gov.uk](mailto:geoff.thomas@dudley.gov.uk)

 Michael Wooldridge 814737  
 [michael.wooldridge@dudley.gov.uk](mailto:michael.wooldridge@dudley.gov.uk)

For additional performance reports please visit:

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