

# **Quarterly Corporate Performance Management Report**

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**Quarter 1 (April to June 2011)**

**Council action plan 2011**

# Quarterly Corporate Performance Management Report

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## Section 1: Introduction

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This is the first Quarterly Corporate Performance Management Report of 2011/12 highlighting performance for the period April 1<sup>st</sup> 2011 to June 30<sup>th</sup> 2011.

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

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

A performance summary, incorporating the key service achievements and issues affecting Dudley MBC during quarter 1, is included in **Section 2**.

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

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

## Section 2: Performance Summary Quarter 1

### Jobs and Prosperity

An inward investment brochure for Dudley Borough is currently being finalised and will be ready for publication in August 2011; this will feature local businesses as case studies. Engagement with strategic companies has continued throughout Q1 of 2011/12 and we have consulted the local business community on the Dudley Business First website. Dudley Borough now features on the Locations 4 Business website which is a globally recognised portal for inward investment looking to invest or relocate.

### Environment and Housing

Changes to waste collection arrangements from September 2010, which limited the amount of waste that could be collected, seem to have stimulated an improvement in recycling performance in the final 6 months of 2010/11. In addition, the recycling trial carried out in the same period across 11,000 properties, to include the collection of card and plastic bottles, has promoted a higher rate of participation from the public in these areas, and this has been continued for the duration of the trial. Plans are being prepared to extend this enhanced recycling service across the whole Borough in the future.

### Heritage and Culture

Dudley Catering/Contract Services won the prestigious Hospitality Assured Business Excellence Award for Team of the Year for the 2010 calendar year. This is a huge achievement particularly in the current economic climate.

### Individual and Community Learning

Average placement for permanently excluded pupils is now down to 4.5 days which is below the Department for Education 6 day educational provision requirement. This is also significantly less than majority of core cities and neighbouring Local Authorities. Main driver for this significant improvement has been the restructure of Secondary Short Stay School that has enabled a more flexible use of resources

### Community Safety

Car parks have recently been reviewed re the Park Mark award scheme, with 16 car parks having being re-accredited. Work will continue over the year to further increase the number of car parks with the award.

### Quality Services

The Authorities Black Country Libraries Project Manager to take this service proposal forward. The council has continued to progress work on collaboration with the other Black Country Authorities, with agreement on the appointment.

Priorities	★	●	▲	Indicators awaiting information	Total
Jobs and Prosperity	3	4	1	-	8
Health and Wellbeing		5	2	-	7
Heritage, Culture and Leisure	-	-	-	-	-
Environment and Housing	4	1		5	10
Individual and Community Learning		1		2	3
Community Safety	2	1		3	6
Quality Service	1	1	3		5
<b>Total</b>	<b>10</b>	<b>13</b>	<b>6</b>	<b>10</b>	<b>39</b>

## Section 3: Reporting on Council Action Plan Priorities

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

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

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

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

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

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

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

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

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

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

## Jobs and Prosperity

Priority JP1 Provide employment opportunities for residents of the borough, and ensure they possess the necessary range of skills				
Objective 1 To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment.				
ref	Key Activities	Status	Progress	Lead Officer
JP1.1a	Working with partners to reduce levels of worklessness in the borough	●	<p>Productive one-to-one meetings have now been held with the three Work Programme Prime Contractors, covering their delivery models, sub-contracting arrangements and partnership working with Dudley MBC.</p> <p>The three Prime Contractors have also agreed to be represented on the Employment and Skills Management Group, in order to share details of their progress and on-going performance.</p> <p>Additional meetings have been held with the Prime Contractors, local authorities and the Black Country Consortium. These meetings laid the groundwork for a strategic partnership between the Primes and the four Black Country local authorities, whereby significant data could be shared, and progress in addressing worklessness in key hotspots could be monitored.</p> <p>Similar discussions have been held with the Prime contractor for a major ESF contract that aims to tackle worklessness across the West Midlands.</p> <p>In addition, there is a tendering opportunity, via the Department for Work and Pensions, to assist families with multiple barriers to employment. Local authorities are regarded as key partners in this major project, and the Council have met with potential 'Prime' contractors to discuss the particular needs of Dudley residents.</p>	Jean Brayshay DUE
JP1.1b	Working with partners and other agencies to support local people into local jobs through the provision of employability skills and training.	●	<p>The Dudley Borough Employment &amp; Skills Group meets on a bi-monthly basis and now includes representatives from the main 3 Work Programme Prime Contractors in addition to local employability training providers and DMBC colleagues including Adult &amp; Community Learning. The Employment and Skills Group oversees the work of the Neighbourhood Employment &amp; Skills Groups which operate across the Borough's most deprived wards. A work programme for the Employment &amp; Skills Group is now in development for 2011-12.</p>	Jean Brayshay DUE
JP1.1c	Enhancing the micro commissioning project and developing approaches that do not disadvantage very small providers and seeking to promote employment in the care sector	●	<p>Micro-commissioning responsibility successfully transferred to Adult Social Care commissioning. Development work continues with range of projects identified for development.</p>	Brendan Clifford DACHS

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

**Objective 1** To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment.

ref	Key Activities	Status	Progress	Lead Officer
JP1.1d	Target learning engagement for employability with priority groups and in priority neighbourhoods to support Dudley Employment Hub and the reduction of worklessness agenda.	★	Good progress against targets. 148 engaged on employability programmes. 50 gained employment this quarter. 14 job clubs in communities being supported by Adult Community Learning Team.	Kate Millin DACHS

**Key Performance Indicators**

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DACHS	ACL KPI 7	Number of individuals (learners) gaining employment	100	138	100	50 ★				Regeneration, Culture and Adult Education
DACHS	ACL KPI 6	Number of employers supported	125	126	46	7 ●				Regeneration, Culture and Adult Education
DACHS	ACL KPI 16	Number of adults in employability programmes	400	773	400	148 ★				Regeneration, Culture and Adult Education
CEX	SRI 003	Number of working age people in Borough claiming Job Seekers Allowance (JSA)	Not targeted	9,722	<9,722	9,587 ●				Regeneration, Culture and Adult Education
CEX	SRI 004	% of working age people in the Borough claiming Job Seekers Allowance (JSA)	Not targeted	5%	<5%	5% ●				Regeneration, Culture and Adult Education

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

**Objective 2** To alleviate hardship suffered by households resulting from low incomes and vulnerable to changes with the economy.

ref	Key Activities	Status	Progress	Lead Officer
JP1.2a	Provide skills for life support and learning for adults with poor literacy language (ESOL) and numeracy and digital skills.	★	Successful recruitment of learners. 200 engaged in Literacy and numeracy courses. 100 engaged in introductory ESOL (English as a Second Language) courses.	Kate Millin DACHS
JP1.2b	Libraries providing free access to computers and the Internet with library staff, partner and volunteer supported use	●	Race Online: up to 16th May running total 350,726 new users of Internet helped in libraries. April + May 2 new IT classes at Halesowen Library and 1 at Long Lane Library. 323 library based sessions held, includes those run by library staff as well as partners. 146 partner led sessions. Peoples Network computers: 155. 74.48% take up of peoples Network machines.	Kate Millin DACHS
JP1.2c	Castle & Crystal Credit Union to provide efficient and cost effective financial services, offering loans through the Growth Fund.	●	Growth Fund expired in March 2011 however Growth Fund loans still being granted as part of the new £74million feasibility study in modernising the credit union movement nationally which Castle & Crystal Credit Union was invited to take part in.	Dharminder Dhaliwal CEX

### Key Performance Indicators

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



**Priority JP2** Develop and diversify the local business base

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

ref	Key Activities	Status	Progress	Lead Officer
JP2.1a	To work proactively with the development industry and business community to promote Dudley as allocation for new investment and to facilitate the growth of existing businesses.	●	An inward investment brochure for Dudley Borough is currently being finalised and will be ready for publication in August 2011; this will feature local businesses as case studies. Engagement with strategic companies has continued throughout Q1 of 2011/12 and we have consulted the local business community on the Dudley Business First website. Dudley Borough now features on the Locations 4 Business website which is a globally recognised portal for inward investment looking to invest or relocate.	Jean Brayshay DUE

**Objective 2** To create a thriving local enterprise economy

ref	Key Activities	Status	Progress	Lead Officer
JP2.2a	To work with partner agencies to ensure those wishing to establish new enterprises have access to maximum support	●	The Council's 'front door' service for local business support and inward investors will be branded 'Dudley Business First' and is scheduled to be launched in August 2011. This service will act as the single point of contact within the Council and will handle all enquiries relating to inward investment and relocation, business support and start-up, property availability assistance, recruitment, research, international links, business to business opportunities and access to finance. An update on Dudley Business First will be provided at the Dudley Means Business Group on 27 <sup>th</sup> July 2011. In designing the Dudley Business First service the Council has worked collaboratively with UK Trade and Investment, Dudley Chamber, Manufacturing Advisory Service and the National Apprenticeship Service. The Council is working closely with Marketing Birmingham, Black Country local authorities and Solihull MBC as part of a European Regional Development Fund (ERDF) project to promote development opportunities in Dudley Borough and target support to Small and Medium sized Enterprises (SMEs).	Jean Brayshay DUE
JP2.2b	To support a thriving local enterprise economy through effective regulation	●	98% of food safety, health and safety, food standards and pollution control inspections for high and medium risk premises that were due were carried out	Nick Powell DUE

**Priority JP2** Develop and diversify the local business base

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

ref	Key Activities	Status	Progress	Lead Officer
JP2.3a	Provide information and guidance to local businesses, agencies and residents due to the impact of the economic downturn	●	The Dudley Means Business link on the Council webpage is updated and still attracts considerable numbers of visitors. The oversight of this remains with the DMB Group.	Geoff Thomas CEX
JP2.3b	Continue to coordinate actions around the three pillars of the Recovery Plan; Support Business, Support Communities & Promote regeneration	●	Continuous information regarding Support Business, Support Communities & Promote regeneration is collated and reported in the Recession Plan and quarterly Dudley Means Business meetings.	Diane Shenton CEX

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

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

JP3.1a	To deliver the regeneration framework for the borough through Area Action Plans and Development Strategy Plan	●	Production of Local Development Framework documents is on target in line with the Local Development Scheme.	Helen Martin DUE
JP3.1b	To deliver Area Action Plans for the town centre's of Brierley Hill, Halesowen and Stourbridge in accordance with approved Local Development Scheme	●	Brierley Hill: Area Action Plan (AAP) was considered by Cabinet on 29 <sup>th</sup> June 2011 and proved for Full Council to approve adoption in July. Stourbridge: AAP is approved for consultation on the preferred options. Halesowen: following consultation in Summer 2010 further evidence gathering is taking place with a view to formulation of preferred options.	Helen Martin DUE
JP3.1c	To deliver actions against Dudley's Area Development Framework	●	Work has commenced on Bailie's Hall and 168 High Street (Ace Disks) Townscape Heritage Initiative (THI) projects. Funding will shortly be secured for the Merlins, once the tenancy currently under negotiation has been completed. A revised funding package of European Regional Development Fund (ERDF), Heritage Lottery Fund (HLF), Council, Growth Points and English Heritage funding has been assembled. A stage 1 consultation has been completed for the £6m Dudley Market Place project, for which £3m outline European Regional Development Fund (ERDF) approval has been secured, and for which detailed design is shortly to commence.  Planning applications have been approved for all of the 4 planning applications for the Dudley College town centre developments, for which work has commenced on the Tower Street West site.	Rupert Dugdale DUE

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

**Objective 2** Improve and maintain the environmental quality and security of the surroundings of tourist attractions, retail areas and business parks

ref	Key Activities	Status	Progress	Lead Officer
JP3.2a	To work with local businesses and the community in the improvement and maintenance of local town centres and the local environment	●	The Street Cleansing team continue to support around 40 community groups to undertake community litter picks, by providing the necessary equipment and by disposing of the waste collected. The team are also assisting organisers of Stourbridge in Bloom in their preparations for judging day on 15 <sup>th</sup> July.	Garry Dean DUE

**Objective 3** Improve the transport network

JP3.3a	Delivery of transport initiatives	●	Burnt Tree major scheme on programme and budget. Capital programme for minor works ongoing.	Martyn Holloway DUE
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**Objective 4** Improve the variety of local housing development

ref	Key Activities	Status	Progress	Lead Officer
JP3.4a	To monitor the implementation of the Joint Core Strategy annually	●	Annual Monitoring report to be produced Dec 2011. Joint monitoring with Black Country Authorities.	Helen Martin DUE
JP3.4b	Provision of new build affordable housing in line with the Council House Building bid ; Scheme 1: Wood Road - Dec 2011	★	Good progress and on programme to complete January 2012.	David Harris DACHS
	Scheme 2: Norwood Road - Jan 2012	●	Good progress and on programme to complete February 2012.	
	Scheme 3: Woodland Road – Dec 2011	★	Good progress and expect to complete January 2012.	
	Scheme 4: Blackthorn Road – Dec 2011	▲	Delays being experienced due to problems with sewer diversion; could involve partial scheme redesign; slow progress; expect to be end of March 2012 completion, although this could be at risk.	
	Scheme 5: Tenacre Lane – Dec 2011	●	Slow progress but still expect to complete in January 2012.	
	Scheme 6: Woodside Library – Dec 2015	●	Still waiting for results of intrusive structural survey prior to continuing with development.	
	Scheme 7: Orchard Street – July 2015	●	Demolition of existing buildings and mines drain repair complete. Negotiations completed with Lovell and VFM (Value for Money) achieved. Expect main development to commence in August 2011.	

## Health and well-being

### Priority HW1 Tackle the problem of obesity

#### Objective 1 To reduce levels of obesity among young people

ref	Key Activities	Status	Progress	Lead Officer
HW1.1a	To increase the amount of physical activity/ exercise undertaken by overweight/ obese people	●	Working with Dudley PCT to provide targeted programmes of activity.	Andy Webb DUE

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

#### Objective 1 Improve people's physical health









ref	Key Activities	Status	Progress	Lead Officer
HW2.1a	Ensure access to clean and safe food and water and safe places of work	●	94% of Food safety inspections of high risk premises (157) and low risk premises (46) that were due were carried out. 100% (115) of health and safety inspections of high and medium risk premises that were due were carried out.	Nick Powell DUE
HW2.1b	Reduce harm to children by limiting the access to alcohol and tobacco	●	For the first quarter 20 test purchases for alcohol were carried out with 1 sales and 6 test purchases for tobacco were carried out with no sales.	Nick Powell DUE
HW2.1c	To provide opportunities for people to improve physical health through sport and physical activity	●	All programmes of activity promote the health benefits of physical activity and exercise. The recently updated national physical activity guidelines will be communicated widely with input from partners.	Andy Webb DUE

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

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

ref	Key Activities	Status	Progress	Lead Officer
HW2.2a	Ensure that vulnerable children and young people are safe from maltreatment and neglect	●	Director of Children's Service (DCS) is working effectively with partners through the Dudley Safeguarding Children's Board (DSCB) and Directorate safeguarding boards to implement strategies to keep children and young people safe from harm .We have a specific focus on neglect and training has been delivered to social work teams and partners to assist in the identification and management of neglect. A draft threshold document to assist partners in accessing "Right services, right time Right place "has been produced and will be rolled out to all partners in the Autumn. There has been an increase in numbers of children with a child protection plan and significant challenges around children and young people who are victims of sexual exploitation which is the focus for sub regional work .Children's centre specifications have been reviewed to ensure that we are able to identify families in need at the earliest opportunity and target interventions.	Pauline Sharratt DCS
HW2.2b	Ensure looked after children have good care, security, stability and achieve the best possible outcomes	●	Performance on placement stability has been maintained at a high level and has been assisted by the provision of KEEP which is an approach which supports foster carers in managing challenging behaviours .All of our children's homes are rated good or outstanding for the care they deliver Adoption service was rated 'good' in its last inspection. Educational performance at GCSE level is good with a significant rise in numbers of young people moving on to further education.	Pauline Sharratt DCS
HW2.2c	Re-provision of remaining long-stay homes for older people with residency in extra care housing	●	Steady progress is being made in this area where delivery is part of a whole systems approach.	Maggie Venables DACHS
HW2.2d	To implement the new Government Strategy 'No health without mental health'	●	The Council is working very closely with the Mental Health Trust on the redesign of services, to reflect the requirements of the new national strategy.	Richard Carter DACHS

## Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DCS	DCS NI 148	Care leavers in employment, education and training	-	Available in July	60%	57.1% 				Children's Services
DCS	DCS NI 59	% of initial assessments for children's social care carried out in less than 7 working days	70%	69.3%	67%	59.1% 				Children's Services
DCS	XXX 71	Number of looked after children per 10K of the child population	-	94	94	95 				Children's Services
DCS	XXX 72	Number of children subject to a child protection plan per 10K of the child population	-	34.6	34.3	33.4 				Children's Services
DACHS	DACHS NI 132	% of new clients aged 18+ for who the time from first contact to completion of assessment is less than or equal to 4 weeks.	89%	89%	90%	93% 				Health and Adults Social Care
DACHS	DACHS NI 133	% of new clients aged 18+ for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks.	94%	96%	96%	93% 				Health and Adults Social Care
DACHS	DACHS NI 145	% Adults with Learning Disabilities in settled accommodation	75%	42%	80%	6.5% 				Health and Adults Social Care
DACHS	DACHS NI 146	% Adults with learning disabilities in employment	5 %	2.2%	6.5%	0.4% 				Health and Adults Social Care

### Comment for DACHS NI 145 & NI 146:

Data for this indicator can only be obtained through a review or assessment being carried out and the reviewing process has continued to be affected by the key priority of working towards the closure of the two day centres with completion scheduled for December 2011. Additional factors have included the exacting saving targets and that the recruitment of a reviewing officer has not been successful to date. Management will continue to pursue filling this post.

## Heritage, Culture and Leisure

Priority CL1 Ensuring that heritage and culture is preserved, developed and promoted for all; and celebrated and used by all				
Objective 1 To increase participation in leisure, recreational and cultural activities for learning, health improvement, socialising and personal growth.				
ref	Key Activities	Status	Progress	Lead Officer
CL1.1a	Provision of a range of, and the development and enhancement of new/additional, cultural and leisure facilities and services	●	5 Healthy Hubs are all open and providing programmes each has additional facilities and programmes. Leisure centres continue to review programmes to reflect demand and national programmes such as Big Splash.	Andy Webb DUE
Objective 2 To increase the number of people accessing up-to-date and co-ordinated information about recreational and cultural activities & venues				
CL1.2a	Provision of the community information directory and leaflet service	●	Number of visits to Community Information directory 3,866. Number of leaflets distributed 4,656.	Kate Millin DACHS
Objective 3 To increase the number of people having influence over the type and availability of recreational and cultural activities & venues				
CL1.3a	Establish and maintain community engagement across all cultural and leisure services, working with agencies and partners on a range of initiatives to develop participation.	●	Community sector is heavily involved in supporting several leisure and culture venues and services. Examples include the Friends of Parks, volunteer support on nature reserves and conservation areas and the Arts sector. Further options for extending this involvement are being explored.	Duncan Lowndes DUE
Objective 4 To protect, preserve and develop for appropriate use the unique heritage of the borough for this and future generations				
CL1.4a	Conservation and management of the Borough's green spaces	●	Ongoing management of National Nature Reserve (NNR's) and other accredited sites in line with agreements with English Nature etc.	Sally Orton DUE
CL1.4b	Protect, preserve and promote the uniqueness of the borough through its historic assets, glass and geological heritage	●	See details relating to Ripples through Time. Black Country submission for Geopark status continues to be developed.	Sally Orton Penny Russell DUE
CL1.4c	Implementing the archives new build project	●	Started information sharing about the new build with the public at the Local History Day event on 18th June 2011. Request for planning permission submitted 12th July 2011.	Kate Millin DACHS

**Priority CL1 Ensuring that heritage and culture is preserved, developed and promoted for all; and celebrated and used by all**

**Objective 5 To increase the contribution of creative industries and the visitor economy to the economic regeneration of the borough**

ref	Key Activities	Status	Progress	Lead Officer
CL1.5a	Implementation of the Borough Visitor Economy Strategy	●	The Dudley Tourism Action Plan continues to be delivered according to its identified timescales. In addition, Visitor Economy tasks have been identified within the Local Enterprise Partnership workplan. Additional work on a Dudley Framework for tourism is also being developed.	Penny Russell DUE
CL1.5b	Seek to develop/ provide affordable studio space in the borough for creative industries	●	Ongoing provision of craft/studio units at various Council venues; additional provision being incorporated into proposals for development of Glass Museum.	Duncan Lowndes DUE

**Objective 6 Local people participating in 2012 Olympiad activities**

CL1.6a	Support the implementation of national and regional plans for the London 2012 Olympiad through a local programme of activities and other initiatives	●	Heritage Culture & Leisure Partnership (HCLP) 2012 sub group established and coordinating borough wide efforts. Open Weekend with dance performances on 22-24/7/11; involvement in planning torch relay; Black Country School games held 6/7/11; extensive school engagement in 'Get Set' programme; Himley Bonfire 2011 to have Olympic theme and has applied for inspire mark.	Duncan Lowndes DUE
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## Environment and Housing

Priority EH1   Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations				
Objective 1   To minimise waste production of households, organisations and encourage sustainable waste management practices				
ref	Key Activities	Status	Progress	Lead Officer
EH1.1a	To change public perception on recycling by giving support to waste minimisation and recycling education awareness, government campaigns and initiatives	●	Service changes to waste collection and recycling have resulted in a static waste growth rate and an encouraging increase in recycling performance for 2010/11, following a decline in the previous year. Leaflets and other media were used to explain the service changes and promote waste minimisation and recycling.	Graham Bailey DUE
EH1.1b	Develop more sustainable waste management, e.g greater recycling and improved public perception and participation	●	Changes to waste collection arrangements from September 2010, which limited the amount of waste that could be collected, seem to have stimulated an improvement in recycling performance in the final 6 months of 2010/11. In addition, the recycling trial carried out in the same period across 11,000 properties, to include the collection of card and plastic bottles, has promoted a higher rate of participation from the public in these areas, and this has been continued for the duration of the trial. Plans are being prepared to extend this enhanced recycling service across the whole Borough in the future.	Graham Bailey DUE

### Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DUE	DUE NI 191	Residual household waste per household	745kg	643.46kg	640kg	148.03 estimate ★				Environment
DUE	DUE NI 192	Percentage of household waste sent for reuse, recycling and composting	36%	32.78%	38%	40.65% estimate ★				Environment
DUE	DUE NI 193	Municipal waste land filled	15%	11.74%	14%	11.83% estimate ★				Environment

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

**Objective 2** | To alleviate traffic congestion

ref	Key Activities	Status	Progress	Lead Officer
EH1.2a	To improve air quality in the borough through the Air Quality Action Plan	●	The Air Quality Action Plan (AQAP) has been resubmitted to and approved by Defra. It will be presented at Cabinet in September 2011 for final Council approval. Good progress being made on many of the actions with 60% already having been started or completed.	Nick Powell DUE
EH1.2b	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the borough's highway network	●	Work is progressing re surveys across the Borough in order to list individual groupings of highway assets. Further information is awaited from Government Office regarding whole life costing.	Garry Dean DUE
EH1.2c	To work with partners to develop a suitable transportation/public transport network which will support investment in Brierley Hill strategic centre	●	Developing multi operator Voluntary Partnership Agreement to support Transport Strategy with Centro.	Martyn Holloway DUE
EH1.2d	To reduce the impact of traffic congestion	●	Received final tranche of congestion target delivery plan funding. One of the primary objectives of the minor works programme.	Martyn Holloway DUE
EH1.2e	To promote sustainable modes of travel	●	Actively engaged with Travelwise and Smart Routes initiatives. Local Sustainable Transport Fund (LSTF bids).	Martyn Holloway DUE

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

EH1.3a	To undertake project work to identify mitigating actions regarding proactive flood management	●	Flood risk assessments were successfully submitted to Defra on the 22 <sup>nd</sup> June, and work will now continue on the production of surface water management plans in accordance with our responsibility as Lead Local Flood Authority.	Garry Dean DUE
EH1.3b	To reduce fuel poverty and CO2 emissions for vulnerable and low income households living in the private sector.	●	To work with partners to raise awareness and take up of energy efficiency initiatives & explore potential incentives to encourage residents to install energy efficiency measures in partnership with energy suppliers Approval to submit bid to Scottish Power by July 2011. Incorporate a minimum standard of Energy Efficiency into the Dudley Property Accreditation Scheme - Property Accreditation Scheme under review.	Ron Sims DACHS
EH1.3c	To secure external funding to contribute towards addressing fuel poverty, climate change and CO2 emissions	★	Further CESP (Community Energy Savings Programme) scheme approved by Cabinet and Full Council at Priory Estate - with solar Photovoltaic and Feed-in-Tariff to support, with resources secured from E-On. CESP (Community Energy Savings Programme) funding received to contribute towards existing investment plans in Highfields. Further CESP resources still being sought. CERT (Carbon Emission Reduction Target) resources will also be secured for insulation and fuel switch programmes.	David Harris DACHS

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

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

ref	Key Activities	Status	Progress	Lead Officer
EH1.4a	To improve the quality of the environment by early interventions through Street , Green Care and Waste Care	●	Monitoring information detailing standards of cleanliness is being used to inform service delivery. The Street Cleansing service is also currently employing Future Jobs Fund employees to enhance cleansing across the Borough, particularly litter hotspots. The Council's trees continue to be managed in accordance with the Tree Strategy and the Tree Risk Strategy. Work is undertaken on trees most in need of attention.	Garry Dean Graham Bailey DUE
EH1.4b	To preserve and improve the environment through the formulation of policy and its delivery, and the application of enforcement actions	●	Proactive enforcement for environmental offences, e.g. fly-tipping, littering etc, will continue in accordance with the Waste Enforcement Policy. Delivery of enforcement activities is undertaken is carried out in co-operation with the Street Cleansing service, thus ensuring maximum effectiveness and avoiding duplication.	Graham Bailey DUE

### Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DUE	DUE NI 195a	Improved street & environmental cleanliness - litter	4%	5%	4%	Available in quarter 2				Environment
DUE	DUE NI 195b	Improved street & environmental cleanliness – detritus	8%	7%	8%	Available in quarter 2				Environment
DUE	DUE NI 195c	Improved street & environmental cleanliness – graffiti	3%	2%	2%	Available in quarter 2				Environment
DUE	DUE NI 195d	Improved street & environmental cleanliness – fly-posting	0%	0%	0%	Available in quarter 2				Environment

Priority EH 2		Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment		
Objective 1		To ensure that people live in safe and attractive neighbourhoods that are well-designed, and are accessible to amenities, services and employment		
ref	Key Activities	Status	Progress	Lead Officer
EH2.1a	Continue to improve the council's aging lighting stock and signage through the installation of more energy efficient systems	●	An options, appraisal is currently being undertaken regarding invest to save opportunities, in addition to associated costs for a programme to replace street light columns.	Garry Dean DUE
EH2.1b	Progress the regeneration of the North Priory Estate	●	To secure funding for stages 2 & 3 as part of the affordable rent framework - Awaiting outcome of bid to Homes and Communities Agency (HCA).	Ron Sims DACHS
EH2.1c	To reduce the number of vulnerable and low income homeowners living in non-decent homes	●	Provide advice and assistance through the accredited in house Home Improvement Service to private sector residents to secure the repair, improvement and adaptation of their homes - Phasing out of regional loan programme by Dec 2011 due to cessation of Govt funding. To work with partners to continue to deliver a variety of funding mechanisms to finance repairs and improvements including equity share loans, unsecured and repayable loans and grants. Currently working with Houseproud for delivery of loans to vulnerable homeowners.	Ron Sims DACHS

Objective 2		To enable people to live in homes appropriate to their needs and wishes		
EH2.2a	To implement the Local Investment Plan (LIP) priorities including promoting housing growth to support economic growth and affordability.	●	To work with Midland Heart to ensure that the Gibbs Rd hostel is re-developed to provide 'fit for purpose' accommodation - Bid for Homelessness Change Funding submitted to the Homes and Communities Agency - awaiting outcome.	Ron Sims DACHS
		●	To work with partners to re-provide Domestic Violence unit to provide 'fit for purpose' accommodation - New accommodation is being built and is on target for completion within project timescales.	
		●	To explore alternative models to deliver new rented housing including Private Rented Sector Initiative (PRSI) initiative - Initial discussions held with Savills and West Mercia Housing Group.	
		●	To explore a number of potential regeneration initiatives to deal with area issues in partnership with Private Sector and Housing Management colleagues - Looking at potential sites / schemes with Registered Provider's who may have capacity to develop scheme/site. Decisions subject to viability and on-site constraints.	
		★	To work with Registered Providers to maximise bids to the Homes and Communities Agency (HCA) for affordable rent - Series of meetings held with developing Registered Provider's to ensure bids to Homes and Communities Agency (HCA) support Local Investment Plan (LIP) priorities.	

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

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

ref	Key Activities	Status	Progress	Lead Officer
EH2.2b	To embed fire safety procedures and roles of HMA's and ensure business continuity during weekends and on bank holidays	●	Housing Management Assistants (HMAs) in post and procedures signed off and implemented. Fire risk assessments scheduled for High Rise blocks in 2nd quarter.	Diane Channings DACHS
EH2.2c	To progress the project to relocate up to 100 clients from residential care to supported housing, to include identifying clients for the local authority new build scheme units as they are completed.	●	Year one priority is the new build and the new build properties are on target for completion by Feb. 2012. Potential tenants have been identified.	Richard Carter DACHS

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

EH2.3a	Continued development of Extra Care Housing to provide housing with care solutions including completing the 2 schemes commissioned and progress the remaining three.	●	First scheme formally opened.	Ron Sims Brendan Clifford DACHS
EH2.3b	Develop a pre-tenancy service including a leaving home plan for young people, to reduce the rate of tenancy failure	●	Website branding completed as a project with Dudley college students. Website development ongoing.	Diane Channings DACHS
EH2.3c	To ensure that adaptations are provided to meet the assessed needs of disabled persons living in the private sector	●	To continue to deliver adaptations to meet the assessed needs of disabled persons living in the private sector - Continuing but subject to severe budget limitations report to Health Scrutiny Sept 2011. To pilot personal budgets for provision of adaptations and to develop scheme following review of pilot - Scheme developed but not piloted yet due to severe budget limitations. To investigate potential for cost savings and efficiencies in cost of adaptations - Working with disability services to reduce the cost of adaptations.	Ron Sims DACHS
EH2.3d	Help people to lead fulfilled and independent lives in homes of their choice.	●	1,788 clients receive self directed support. 653 new clients had their assessment within 4 weeks of contact and is currently above our 2011/12 target.	Maggie Venables DACHS

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

**Objective 4** To alleviate homelessness

ref	Key Activities	Status	Progress	Lead Officer
EH2.4a	To ensure that empty homes are brought back into use	●	<p>To work with Registered Providers (RPs) &amp; Homes &amp; Communities Agency (HCA) to develop a model to deal with Local Authority High Cost voids - On-going work with Registered Providers (RPs) who are exploring the viability of different models for bringing properties back into use.</p> <p>To work with Registered Providers (RPs) &amp; Homes and Communities Agency (HCA) to develop a model to assist in the re-use of Private Sector Empty Properties - Area based programme being developed and bid to be submitted to Homes and Communities Agency (HCA).</p> <p>Produce and publish an Empty Homes Policy for the Private Sector - Scheduled to start in Sept 2011.</p> <p>Continue to bring empty properties back into use using a combination of advice, guidance and enforcement action - Programme being reviewed to reflect budget pressures.</p>	Ron Sims DACHS

**Key Performance Indicators**

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DACHS	DACHS NI 155	Number of affordable homes delivered		162	380	5				Environment
DACHS	DACHS HM L011	Homelessness preventions	500	552	525	155				Environment
DACHS	BVPI 64	The number of non-local authority owned vacant dwellings returned into occupation or demolition as a result of LA action	105	105	105	18				Environment

## Individual and Community Learning

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

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

ref	Key Activities	Status	Progress	Lead Officer
ICL1.1a	Widen participation in learning for adults and families in their communities.	●	Engagement in informal adult learning opportunities 617 adults. Good progress on recruitment to adult classes. 1913 learners.	Kate Millin DACHS

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

ICL1.2a	Improve outcomes for children aged 0-11 (early years and primary)	●	Her Majesty's Inspectorate (HMI) monitoring of schools in OfSTED categories (notice to improve or special measures) are making good progress. Early results for the Early Years Foundation Stage suggest Dudley's recent improvements are set to continue.	Dave Perrett DCS
ICL1.2b	Improve outcomes for children and young people aged 11-19 years (or aged 25 for those with disabilities)	●	It is hoped the new strategic improvement plan will help all schools to sustain their recent levels of progress.	Dave Perrett DCS

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

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

ICL2.1a	Improve outcomes for children aged 0-11 (early years and primary)	●	Her Majesty's Inspectorate (HMI) monitoring of schools in OfSTED categories (notice to improve or special measures) are making good progress. Early results for the Early Years Foundation Stage suggest Dudley's recent improvements are set to continue.	Dave Perrett DCS
ICL2.1b	Improve outcomes for children and young people aged 11-19 years (or aged 25 for those with disabilities)	●	It is hoped the new strategic improvement plan will help all schools to sustain their recent levels of progress.	Dave Perrett DCS

### Key Performance Indicators

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

## Community Safety

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

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

ref	Key Activities	Status	Progress	Lead Officer
CS1.1a	Ensure delivery of the Prolific and other Priority Offenders (PPO) scheme	●	Scheme continues to be delivered to a high standard, Criteria to be reviewed.	Sue Haywood CEX
CS1.1b	To continue to improve security on local authority car parks through Park Mark Awards	●	Car parks have recently been reviewed re the Park Mark award scheme, with 16 car parks having being re-accredited. Work will continue over the year to further increase the number of car parks with the award.	Garry Dean DUE

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

CS1.2a	Provide support and where appropriate co-ordinate partnership activities to reduce repeat incidents of anti social behaviour and hate crime	●	Happening through Joint Activities Group and further opportunities to explore provision through the Anti Social Behaviour review.	Andy Winning CEX
CS1.2b	Provide support and interventions to vulnerable victims and witness	●	Further work needs to be done in this area through the Anti Social Behaviour review.	Andy Winning CEX
CS1.2c	To implement the outcomes of the corporate Anti Social Behaviour review	●	The first phase of the review (diagnose & understand) was completed during this quarter and work started on re-design of the service.	Diane Channings DACHS

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

CS1.3a	Development of the Delivery Group for Community Cohesion /Integration and Tension Monitoring to include the planning and delivery of interventions	●	First delivery group met 31 <sup>st</sup> January since then the process has been refined and Community Cohesion Tension Monitoring Evaluation will identify the specific issues to be addressed via this Task and Finish process.	Rosina Ottewell CEX
CS1.3b	Respond to new Government guidelines on community integration	●	Still awaiting government guidelines.	Rosina Ottewell CEX



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

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

ref	Key Activities	Status	Progress	Lead Officer
CS1.4a	Ensure effective delivery of commissioned services	★	Services being delivered in line with Service Specification, delivery monitored through Service Level Agreement (SLA) meetings with Service Managers and Commissioning Manager.	Elaine Hopwood Dee Russell CEX
CS1.4b	Ensure the pathway that has been developed during 2010/11 for those who misuse alcohol from CRI and Cranstoun Drug Services to Aquarius is fully implemented	★	Pathways have been implemented, currently being audited to measure effectiveness.	Elaine Hopwood Dee Russell CEX

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

CS1.5a	Ensure that a referral process is in place and implemented for those children and young people leaving specialist treatment and in need of other services on exit	★	Implementation of Common Assessment Framework (CAF) process and protocols now signed off by Children & Young person substance group. (C&Y PSM) Being embedded within the Zone together with step down process for those, being referred on to receive other targeted or universal services.	Audrey Heer CEX
CS1.5b	Ensure that there is an effective transition process in place for those young people leaving specialist treatment at the Zone and entering treatment with CRI (Adult Drug Service) or Aquarius (Adult Alcohol Service)	★	Referral pathways agreed and implemented with Aquarius. Transitional policy with CRI now updated and signed off.	Audrey Heer CEX

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
CEX	SSCO1.1	Overall crime recorded	10,459	10,138	<10,138	2,167 ★				Community Safety and Community Services
CEX	CEX CS NI 16	Number of serious acquisitive crimes per 1,000 population (population 305,400)	15	14.4	<14.4	2.87 ★				Community Safety and Community Services
CEX	CEX CS NI 20	Number of assaults with less serious injury (including racially and religiously aggravated) offences per 1000 population	7.7	5.16	< 5.16	1.19 ●				Community Safety and Community Services
CEX	CEX CS L23	Number of reported incidents of Anti social behaviour	new			Not yet available				Community Safety and Community Services
CEX	CEX CS Ni 40	Number of Adult drug users into effective treatment		1,012	1,012	Available in August				Community Safety and Community Services
DCS	DCS NI 111	First time entrants to the youth justice system	887	830	1480	Available in August				Community Safety and Community Services

## Quality Service

### Priority Qs1 Governance and legislative change

#### Objective 1 Prepare for the provision of the Localism Bill

ref	Key Activities	Status	Progress	Lead Officer
QS1.1a	Review Constitution and Code of Corporate Governance	●	In progress - implications being monitored in context of Localism Bill.	Philip Tart DCR
QS1.1b	Review Housing Finance	●	Work is under way to ensure the council is prepared for government requirements on the review of Housing Finance due to come into being in April 2012. A report was presented to Cabinet in July 2011.	Iain Newman DCR
QS1.1c	Develop the Council's policy response by means of a new structure for local engagement. E.g. North Dudley engagement	●	Key stakeholders identified to form Area Service Group; research on township level issues commenced.	Andy Wright CEX
QS1.1d	Big Society – develop the council's vision in the context of that for the Local Strategic Partnership	●	Community Rights made Real project approved with funding and support from Urban Forum: 8-month project to commence in Quarter 2. Internal group now exists to develop the vision and raise awareness of Big Society within the Council.	Andy Wright CEX

#### Objective 2 Develop the Information Governance process

QS1.2a	Ensure the organisation maintains the highest standards of information governance including data protection, information security and records management through promoting good practice and taking prompt action to resolve any issues	●	External audit report (Electronic Records Management) recommendations being progressed.	Iain Newman DCR
QS1.2b	Provide a consistent and transparent approach to Performance reporting and management	●	The new performance management software system progressed second phase; Redesign (see QS2.3d). The new performance platform will use the council action plan from April 1 <sup>st</sup> 2012 to test and refine the system. Once complete an agreed roll out across the directorates will be developed. The corporate performance management framework completed in light of the new council action plan and directorate plans. The Performance Pact Tool kit under review following the development of these plans.	Geoff Thomas CEX

## Priority QS1 Governance and legislative change

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

ref	Key Activities	Status	Progress	Lead Officer
QS1.3a	Further develop the Joint Strategic Needs Assessment approach as a principal channel of intelligence to support performance management and service delivery	●	Child Poverty Needs Assessment completed and available on Dudley Community Partnership web site under Joint Strategic Needs Assessment pages.	Andy Wright CEX
QS1.3b	Promote joint working between partners and the voluntary and community sector through e.g. further 'moving forward together' events	●	Corporate Board considered report on key issues in May. Number of officers taking part in Black Country Councils for Voluntary Service's conference in July. Next Moving Forward Together event being arranged for October 2011.	Simon Manson CEX
QS1.3c	To review the partnership arrangements with the Mental Health Trust, working with the new GP Consortium	●	This work will be encapsulated in succession arrangements for the post of Assistant Director – Learning Disability and Mental Health in the Council.	Richard Carter DACHS
QS1.3d	Lead the Post 19 Learning and Skills Group linked to local regional and national priorities for adult and family learning.	●	Actions for Skills for Life and English as a Second Language (ESOL) incorporated into Post 19 Learning and Skills Action Plan. Partners contributing to the development of the 2011/12 academic year action plan.	Kate Millin DACHS

## Priority QS2 Resource efficiency

### Objective 1 Effective people management

QS2.1a	Implement and monitor progress against year 3 work plan in the Corporate Human Resource Strategy, focusing on the following priorities *People & performance management *Leadership *Skills development, flexibility & organisational change *Pay & Reward *Recruitment, retention & diversity	●	Year 3 work plan to be approved by decision sheet by Cabinet Member in July, should have been June but delayed to allow for Cabinet consideration of accommodation strategy at their meeting on 14 July.	Teresa Reilly DCR
QS2.1b	Ensure the health, safety and wellbeing of our staff through the implementation of the key improvement objectives of the Health & Safety Action Plan	●	Corporate Action Plan for Health and Safety updated following completion of identified actions. Work now continues through the Corporate Health and Safety Management Group to develop and implement a new Corporate Action Plan for Health and Safety.	Mohammed Farooq Ray Faulkner DCR
QS2.1c	Provide advice and guidance on advancing equality in service delivery, employment and training across the council, particularly on the implementation of the Equality Act 2010	●	Ongoing advice provided; number of guidance documents being updated e.g. on equality impact assessments .E-learning on equality being rolled out starting with Corporate Resources Directorate. Equality Act training event held with Voluntary Sector Network.	Simon Manson CEX

## Priority QS2 Resource efficiency

### Objective 2 Effective use of financial resources

ref	Key Activities	Status	Progress	Lead Officer
QS2.2a	Manage the Council's Medium Term Financial Strategy and Capital Strategy, and monitor and control the budget	●	Ongoing process involving day to day financial management and regular reports to and involvement of members.	Iain Newman DCR
QS2.2b	Promote the Corporate Procurement Strategy, focusing on sustainable Procurement and Whole Life matters related to issues identified in the Council Plan. Objectives will be achieved with reference to Economic, Social and Environmental issues	●	Ongoing activity, working with directorates, providing support and guidance with the procurement process.	Iain Newman Ian Clarke DCR
QS2.2c	Undertake a range of value for money reviews across the Council	●	A range of value for money audits is under way. The Value For Money (VFM) web pages describe work previously undertaken.	Iain Newman Les Bradshaw DCR

### Objective 3 Transforming services to meet internal & external customer needs

ref	Key Activities	Status	Progress	Lead Officer
QS2.3a	Review the service provision of Dudley Council Plus to ensure it meets customer needs in the right location.	●	As Littlewoods building now sold to an unknown 3rd party we are now seeking an alternative location for Dudley Council Plus in Dudley. Registrars to be located in Stourbridge Library from Autumn 2011.	Mike Williams Sean Beckett DCR
QS2.3b	Manage the Council's ICT resources, exploiting technology and systems for productivity and efficiency gains	●	Establishment of primary and secondary data centres; upgrade of the Council's network; deployment of IP Telephony as a prelude to deploying Unified Communications. ICT Services is gearing up to enable the transformation and accommodation strategies and promoting Digital Inclusion e.g. public WiFi and providing evidence for corporate sustainability (green agenda).	Iain Newman Lance Cartwright DCR
QS2.3c	Further implementation of self service functionality in Yourself (PSE)	▲	Development work continuing. Currently behind schedule. Regular progress review meetings being held to limit further slippage of timescales. Resources required also under review.	Teresa Reilly Sharon Hartill Andrew Tromans DCR

**Priority QS2 Resource efficiency**

**Objective 3 Transforming services to meet internal & external customer needs**

ref	Key Activities	Status	Progress	Lead Officer
QS2.3d	Work with directorates to develop a new software platform to facilitate a consistent and efficient approach for performance management.	●	The Scope and Understand phase of Project Spectrum has been achieved. This involved scoping meetings with directorate performance management end users during April & May to identify system requirements. The project has now entered phase two – Redesign, and members of the ICT team will design the system capability and graphical outline.	Michael Wooldridge CEX
QS2.3e	Support the implementation of the new Transformation Action Strategy	●	Governance proposals have been drafted in line with both the corporate project management process and the development of the accommodation strategy. The latter is a major plank of transformation work and is due to be considered by Cabinet in July.	Martin Baines CEX
QS2.3f	Lead the Black Country Collaboration programme for “Shared Services”	●	Work ongoing to progress the first phase of Black Country collaboration projects, now identified second wave.	Geoff Thomas CEX
QS2.3g	Leading on Black Country Shared services libraries strand	●	Association of Black Country Chief Executives agreed that Kate Millin to take on role of Black Country Libraries Project Manager. Cabinet agreed to DACHS management team restructure including the secondment.	Kate Millin DACHS
QS2.3h	Re-design and re-alignment of Adult Care Services for Older People and Physical & Sensory Disabilities	●	<p>Reconfiguration of internal homecare to provide reablement, dementia and end of life service - The end of life service is a joint partnership with health and is well established with positive feedback received from individuals and carers. Internal Home Care is concentrated around dementia, re-ablement and end of life support.</p> <p>Reshaping internal day care services to focus on dementia. Three dementia pathways are in place and work is in place to implement the dementia/ day care strategy as outlined in the Cabinet report of 27<sup>th</sup> October 2010.</p> <p>Reduction of purchased residential and nursing care. - Demand is managed through the Residential and Nursing Care Panel by way of a waiting list.</p> <p>Physical Disability: Review of services to clients with a physical and sensory disability, to include a review of Community Equipment Store – Community equipment store is being reviewed this year and is scheduled to be completed for April 2012.</p>	Maggie Venables DACHS

## Priority QS2 Resource efficiency

### Objective 4 Making best use of natural resources

ref	Key Activities	Status	Progress	Lead Officer
QS2.4a	To reduce carbon emissions across council services and operations through the Carbon Management Plan and NI 185		A Carbon Management Plan in operation with new supporting management arrangements across all directorates. Work underway on updated document and analysis of 2010/11 performance.	Corporate Lead

### Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DCR	L&P PER 016	Working days/shifts lost per Full Time Equivalent due to sickness absence	9.8	9.82	9.7	2.13 				-
DCR	L&P PER 017	% of employees declaring they have a disability	2.0	2.0	2.30	1.90 				-
<b>Comment for DCR L&amp;P PER 017:</b> Proportion of employees with a disability is currently slightly lower than last year. Challenging target.										
DCR	L&P PER 018	% of local authority employees from an ethnic minority	6.50	6.20	7.0	6.20 				-
<b>Comment for DCR L&amp;P PER 018:</b> Proportion of employees from an ethnic minority community is currently the same as last year. Challenging target.										
DCR	L&P PER 009	Number of lost time accidents	205	218	200	59 				-
<b>Comment for DCR L&amp;P PER 009:</b> Performance is being closely monitored to ensure health and safety principles are being maintained.										
DCR	L&P PER 010	Average number of days lost per lost time accident at work	11.01	11.47	10	9.93 				-

## Section 4: Sickness Absence

DUDLEY MBC  
SICKNESS ANALYSIS APRIL 2011 – JUNE 2011

ALL EMPLOYEES

	A	B	C	D
DEPARTMENT	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	170	81.51	2.09	3.76
Children's Services	2834.45	1226.77	2.31	4.16
DACHS	5804	2098.85	2.77	4.98
Corporate Resources	1525.72	814.06	1.87	3.38
Urban Environment	3270.28	1102.33	2.97	5.35
Total	13604.45	5323.52	2.56	4.60

ALL EMPLOYEES

Schools Total	7779.3	4720.94	1.65	3.33
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ALL EMPLOYEES

AUTHORITY TOTAL	21383.75	10044.46	2.13	4.04
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Sickness as a % of FTE days in 2010/11	9.82	4.65
Sickness as a % of FTE days in 2009/10	9.99	4.73
Sickness as a % of FTE days in 2008/9	9.85	4.66
Sickness as a % of FTE days in 2007/8	9.91	4.68
Sickness as a % of FTE days in 2006/7	10.40	4.92

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

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

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