



# **Quarterly Corporate Performance Management Report**

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**Summary for Community Safety and Community Services Scrutiny Committee.**

**Quarter 3 (October to December 2011)**

# Quarterly Corporate Performance Management Report

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## Section 1: Introduction

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This Summary is taken from the third Quarterly Corporate Performance Management Report of 2011/12 highlighting performance for the period 1<sup>st</sup> October to 31<sup>st</sup> December 2011.

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

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

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

A performance summary, incorporating the key service achievements and issues affecting Dudley MBC during quarter 3, is included in **Section 2**.

To view copies of all Quarterly Corporate Performance Management Reports please use the link below:

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

## **Section 2: Performance Summary Quarter 3 2011/12**

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This section summarises the performance information and key achievements and issues affecting children's services in Dudley that are addressed in detail in the main body of the report.

There follows a brief summary of performance for each Council Plan priority, including any significant achievements and challenges. The detail behind these headlines is included in Section 3 of the report.

## 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.

Use the link below to view the Council Action Plan 2013:

<http://www.dudley.gov.uk/council--democracy/plans-policies--strategies/council plan>

## Community Safety

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

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

ref	Key Activities	Status	Progress	Lead Officer
CS1.1a	Ensure delivery of the Prolific and other Priority Offenders (PPO) scheme	●	Scheme continues to be delivered successfully. A report will be completed in April 2012 by the chair of the Shared Priority Forum to demonstrate how the Prolific and other Priority Offenders (PPO) scheme have contributed to reducing re-offending.	Sue Haywood CEX
CS1.1b	To continue to improve security on local authority car parks through Park Mark Awards	●	Works continue to take place through the car parks improvement budget, including re-lining and resurfacing where appropriate.	Garry Dean DUE

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

CS1.2a	Provide support and where appropriate co-ordinate partnership activities to reduce repeat incidents of anti social behaviour and hate crime	●	Case Conferences, Surveys, Acceptable Behaviour Contracts Action plans implemented.	Andy Winning CEX
CS1.2b	Provide support and interventions to vulnerable victims and witness	●	Anti Social Behavior Review still not completed. Vulnerability assessment adopted within case management and supervision. Links with Home Security Initiative maintained.	Andy Winning CEX
CS1.2c	To implement the outcomes of the corporate Anti Social Behaviour review	●	Customer and Stakeholder consultation nearing completion. Work underway on all re-design strands.	Diane Channings DACHS

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

CS1.3a	Development of the Delivery Group for Community Cohesion /Integration and Tension Monitoring to include the planning and delivery of interventions	★	Ongoing – dealing with issues identified by Community Cohesion and Tension Monitoring Executive Tension monitoring and delivery of appropriate interventions ongoing.	Rosina Ottewell CEX
CS1.3b	Respond to new Government guidelines on community integration	●	Guidelines still awaited from Government.	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 SLA meetings and monthly 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, following audit to measure effectiveness a number of changes have been made.	Elaine Hopwood Dee Russell CEX

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

**Key Performance Indicators**

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

**Comment for NI 111;** New counting arrangements will not report on individuals in future but use a rate per 100,000 of the 10-17 population. Data has not been released as yet. However, internal monitoring (which has not been verified) suggests a 33% reduction in FTE compared to baseline from July 09-Jun 10. We believe the rate to be 535 compared to 802. These figures when verified would indicate that Dudley is doing better than the West Midlands, The Family group and England outturns.