

Corporate quarterly performance report **2012-2013**

Quarter 3

(October 1st 2012 to December 31st 2012)

Contents

Section 1: Introduction **Page 3**

Section 2: Performance summary **Page 4**

Section 3: Reporting on Council Action Plan Priorities

Young People **Page 5**

Regeneration, skills and employment **Page 8**

Tackling crime, fear of crime and anti-social behaviour **Page 13**

Caring for the elderly and vulnerable **Page 16**

Health and Well-being **Page 18**

Cleaner, greener and environmentally friendly **Page 21**

People being served better **Page 25**

Section 4: Sickness Absence **Page 31**

Section 5: Corporate Risks **Page 32**

Section 1: Introduction

This Quarterly Corporate Performance Management Report highlights performance for the period October 1st 2012 to December 31st 2012. It provides specific information detailed in the Council Plan 2013, relating to performance indicators and key actions. Enabling us to monitor progress towards our vision where;

“Dudley Council is renowned for providing excellent public services”

Our key objectives are:

- To aim to be amongst the best local authorities in Britain
- To regularly punch our weight as one of the largest local authorities in Britain
- To be at the forefront of new ideas, as one of the most innovative local authorities in Britain

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 for quarterly reported performance indicators and key actions.

Number of performance indicators due for reporting this quarter: **37**

Number of key actions due for reporting this quarter: **98**

Performance Indicators status

(see Chart 1)

★ 18

Exceeds target

🟡 7

On target upper tolerance

🟢 2

On target lower tolerance

🔴 9

Below target

1 PI, data not available until quarter 4

Short term trend status

(see Chart 2)

📈 19

Short-term trend Improved

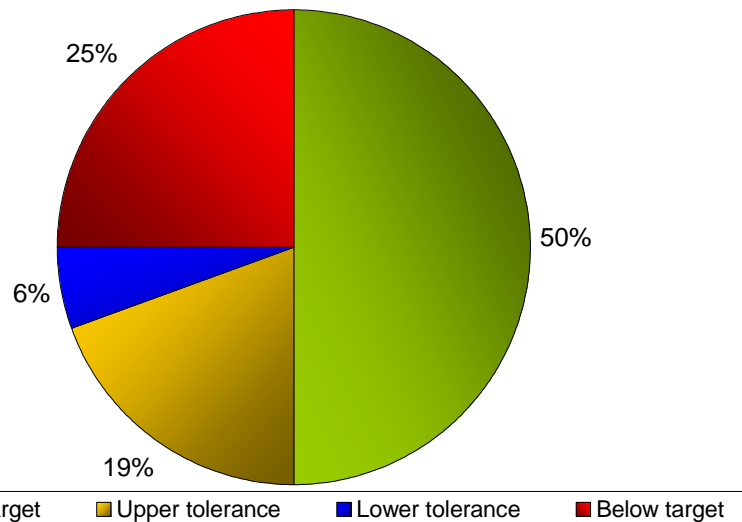
➡ 3

Short-term trend Consistent

📉 14

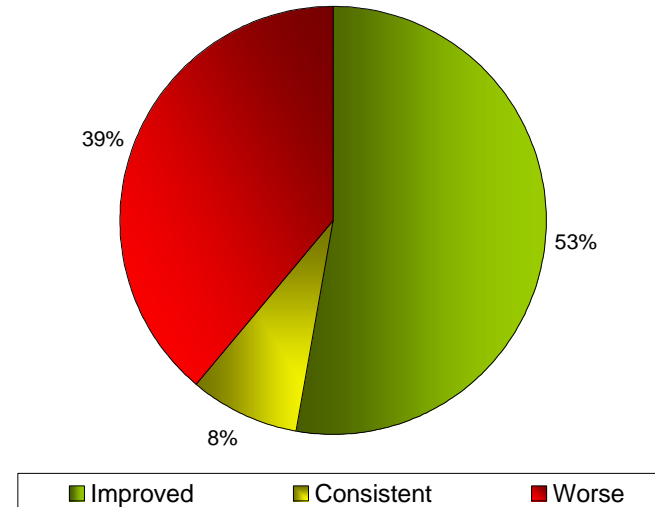
Short-term trend Worse

Chart 1: Performance indicator summary



Status: **75%** of performance indicators either on target or exceeding target.

Chart 2: Short-term trend



Status: **39%** of performance indicators showing a worsening short-term trend with previous reporting frequency.

Action plan status: 91% of key actions progressing to action plan milestone target dates.

Action plan progress status

★ 6

Excellent progress
Ahead of schedule

✓ 89

Good progress
On schedule

🔴 3

Fair progress
Behind schedule

Section 3: Council plan 2012-13 priorities

Young people

Performance Indicators status

























 **2**
Exceeds target

 **1**
On target upper tolerance

 **0**
On target lower tolerance

 **3**
Below target

Young People: Performance indicator scorecard

Direct	Ref	Definition	11/12 Actual	12/13 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee	Trend
DCS	PI 349	Percentage of initial assessments for children's social care carried out <10 working days.	58.8%	72.5%	62.9%	66.6%	73.2%		Children's Services	
										
DCS	PI 187	First time entrants to the Youth Justice System aged 10-17 years.	N/A	471	120	207	287		Children's Services	
										
DCS	PI 432	Number of Looked After Children per 10,000 of the child population.	104.9	98.8	104.9	108.71	105.8		Children's Services	
										
DCS	PI 154	Care leavers in employment, education and training (Percentage)	52.60%	65%	50%	66.8%	54.5%		Children's Services	
										
DCS	PI 433	Number of children subject to child protection plan Per 10,000 of Number of child population	33.3	36	29.6	32.1	33.5		Children's Services	
										
DCS	PI 434	Average time (days) to match a child to an adoptive family.	-	213	174	273	239		Children's Services	
										

Comments:

PI 154: Qtr 3 - 6 children out of 11 in employment, education or training = 54.5% Year to Date - 16 children out of 26 in employment, education or training = 61.5%

PI 432: This represents a reduction over Quarter 2. Working is continuing on 'Turning the Curve.'

PI 434: Performance is moving in the right direction, taking us closer to our target figure for the year.

Young people: Action plan progress

Objective 1 Improve outcomes for all children and young people

ref	Key Activities	Status	Progress	Lead Officer
YP1a	Improve outcomes for children aged 0-11 (early years and primary)	✓	Validated data indicates that 77% of children achieved L4+ (national expectation) in both English and Maths. This is an improvement on previous years. However, results nationally increased of a faster rate resulting in Dudley position declining in the National Performance Tables. 90% of the children made expected progress in English (1% higher than the national rate) and 87% of the children made expected progress in Maths (this matched the national rate).	Dave Perrett DCS
YP1b	Improve outcomes for children and young people aged 11-19 years (or aged 25 for those with disabilities)	⚠	Validated data for secondary schools will not be available until February 2013. However, it is likely that performance (percentage of pupils attaining 5A*-C including English and Maths) will decline by over 2 percentage points. This is likely to mean that Dudley's position in national, regional and statistical neighbour charts will also decline. One school was judged to be outstanding by OFSTED in this quarter. One of the secondary schools previously judged to be inadequate has been re-inspected and is no longer inadequate.	Dave Perrett DCS
YP1c	Improve the educational attainment of Looked After Children (LAC)	★	31% of Yr 11 achieved 5 GCSE's including Maths and English This compares very favourably with the national average of 15.1%. Dudley's result is higher than other local authorities in the Black Country. At key stage 2 – 63% of looked after children attained level 4 or better in English and Maths. This result was higher than the national and west midlands averages.	Dave Perrett DCS

Objective 2 Ensure that vulnerable children and young people are safe from maltreatment and neglect				
ref	Key Activities	Status	Progress	Lead Officer
YP2a	Ensure that vulnerable children and young people are safe from maltreatment and neglect	✓	Additional capacity has been established within the Family Intervention Service. The Early Intervention Strategy has been presented to partners who are tasked with identifying their specific contribution to providing support to families. All of the Early Intervention Social Worker's are in place. An Early Intervention Initiative has been established in Lye and a further initiative is under development within the Early Intervention.	Pauline Sharratt DCS
YP2b	Ensure that Looked After Children (LAC) have good care, security, stability and achieve the best possible outcomes	✓	All children homes inspected this quarter achieved Outstanding. The Fostering Service has been inspected and achieved a rating of Satisfactory with some Good features. The Adoption Support Grant is being targeted to areas to improve quality and timeliness of decision making.	Pauline Sharratt DCS

Objective 3 To increase participation in leisure, recreational and cultural activities for learning, health improvement, socialising and personal growth				
ref	Key Activities	Status	Progress	Lead Officer
YP3a	Provision of a range of, and the development and enhancement of new/additional, cultural and leisure facilities and services	✓	Air handling unit replacement at Dudley Leisure Centre will be completed during quarter 4. Stourbridge Cricket Club and Stourbridge Social Cricket Club each secured £42,000 from Sport England Inspired Facilities fund. Work in the leisure pool at Crystal Leisure Centre was completed over the Christmas period.	Andy Webb DUE

Regeneration, skills & employment
Performance Indicators status

★ 4
Exceeds target

● 4
On target upper tolerance

● 1
On target lower tolerance

▲ 1
Below target

Regeneration, skills and employment : Performance indicator scorecard

Direct	Ref	Definition	11/12 Actual	12/13 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee	Trend
ACL	PI 7	Individual adult Informal interventions/events: attendances	2628	1350	2054 ★	3393 ★	3965 ★		Regeneration, Culture & Adult Education	↓
ACL	PI 329	Number gaining employment	158	50	32 ★	58 ★	72 ●		Regeneration, Culture & Adult Education	↓
ACL	PI 325	Number of Adults in English and Maths programmes	642	500	308 ★	577 ★	741 ★		Regeneration, Culture & Adult Education	↓
ACL	PI 405	Total number of Adults participating in learning	5973	6000	1944 ★	3481 ★	4793 ●		Regeneration, Culture & Adult Education	↓
ACL	PI 424	Number of learners in IT programmes	964	1200	229 ★	360 ●	544 ★		Regeneration, Culture & Adult Education	↑
ACL	PI 425	Number of adults participating in family learning	1689	1200	288 ●	628 ●	1022 ★		Regeneration, Culture & Adult Education	↑
CEX	PI 406	Total number of Credit Union members	3959	4300	3877 ●	3486 ▲	3596 ▲		Regeneration, Culture & Adult Education	↑
CEX	PI 170	Credit Union share to loan ratio	89	80	84 ●	76.08 ●	80.51 ●		Regeneration, Culture & Adult Education	→
CEX	PI 280	Number of working age people in the borough claiming Job Seekers Allowance (JSA)	10352	< 9722	10071 ●	10256 ●	10064 ●		Regeneration, Culture & Adult Education	↑
CEX	PI 79	Percentage working age people claiming Job Seekers Allowance (JSA)	5.4%	5%	5.2% ●	5.3% ●	5.2% ●		Regeneration, Culture & Adult Education	↑

Comments:

PI 406: Regular clearance of dormant accounts in the run up to September year end keeps the ABCUL membership (Association of British Credit Unions Ltd) dues based on live member accounts accurate hence avoiding unnecessary overpayment to ABCUL, this in turn affects membership levels. However, we continue to increase new membership levels PI 419.

Regeneration, skills and employment: Action plan progress

Objective 1 To create a thriving local enterprise economy

Ref	Key Activities	Status	Progress	Lead Officer
RE1a	To work with partner agencies to ensure those wishing to establish new enterprises have access to maximum support	✓	For Qtr 3 33% of enquiries were from existing businesses. 55% of enquiries were from people looking to start their own business. 43% of enquiries were regarding Business Finance and Grants. 14% were Land and Property enquiries. 41% of enquiries came through direct contact with Dudley Business First.	Rupert Dugdale DUE
RE1b	To support a thriving local enterprise economy through effective regulation	✓	88 % of food standards inspections for high and medium risk premises that were due were carried out. (131/149)	Nick Powell DUE

Objective 2 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
RE2a	Implementation of the Borough Visitor Economy Strategy	✓	The Visitor Economy Action Plan continues to be delivered by both the Council and partners according to the timescales set in the plan.	Sally Orton DUE
RE2b	Protect, preserve and promote the uniqueness of the borough through its historic assets, glass and geological heritage	✓	Draft ERDF application submitted by Complex Developments Ltd for the White House Cone project. Priory Park HLF funded work to start early in 2013.	Sally Orton DUE
RE2c	Seek to develop/ provide affordable studio space in the borough for creative industries	✓	Ongoing provision of studio space in Council venues.	Duncan Lowndes DUE

Objective 3 To increase the number of higher-value businesses attracted to the borough

Ref	Key Activities	Status	Progress	Lead Officer
RE3a	To work proactively with the development industry and business community to promote Dudley as a location for new investment and to facilitate the growth of existing businesses.	✓	Work is now underway to get the Regional Growth Fund (Round 3) Programme bid contracted with the Department for Business Innovation and Skills (BIS).	Rupert Dugdale DUE


Objective 4 Improve the vibrancy and attractiveness of the Borough's town centres


Ref	Key Activities	Status	Progress	Lead Officer
RE4a	To deliver the regeneration framework for the borough through Area Action Plans and Development Strategy Development Plan	✓	Production of Local Development Framework documents is on target in line with the Local Development Scheme.	Helen Martin DUE
RE4b	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) – Adopted. Stourbridge APP - The 'publication' document approved for republication at Cabinet in September 2012. Consultation ran from 1st October to 12th November. An assessment of the consultation responses is underway and submission of the document to the Secretary of State by early 2013 with examination in Summer 2013. Halesowen APP: the publication document was considered at Cabinet during quarter 3 for consultation prior to submission just behind the Stourbridge AAP.	Helen Martin DUE
RE4c	To deliver actions against the existing Area Development Framework for Dudley Town Centre, Brierley Hill Area Action Plan, and emerging action plans for Stourbridge and Halesowen.	✓	Dudley Townscape Heritage Initiative (THI): Work is nearing completion for the 270-272 Castle Street & Charlton House projects and grant offer is being prepared for the landmark Co-op building. Work on the refurbishment of Holloway Chambers is well underway. Refurbishment proposals for the former Carvers Café building are well underway with a planning application in preparation. Dudley Market Place ;the revised Outline bid for European Regional Development Fund (ERDF) funds has been approved by the Department for Communities and Local Government (DCLG) and a planning application for the scheme will be submitted in Q4 2012/13 The 2 Dudley College town centre developments completed and opened in Q3 and planning permission has been granted for the next phase, the advanced manufacturing and engineering base known as Dudley Advance. The Council and New Heritage Regeneration are working with the potential developers of 3 major foodstores in the Town Centre (Cavendish and Falcon House projects) in respect of which 3 planning applications have been submitted. Castle Hill: Work is 50% complete on the construction of the Archive project and Tipton Road Access refurbishment of the Zoo chairlift works are complete. A planning application is in preparation for the access and car parking infrastructure for the site. Brierley Hill: The Council and New Heritage Regeneration are working with Brierley Hill Churches Together on the proposed Crossway Community Services Hub.	Rupert Dugdale DUE

Objective 5 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
RE5a	Working with partners and other agencies to reduce levels of worklessness by supporting local people into jobs through the provision of employability skills and training.	✓	Confidentiality Agreements with all three Prime Contractors responsible for delivery of the Government's Work Programme are still being negotiated.	Rupert Dugdale DUE
RE5b	Provide targeted learning support for adults to enable them to get back into learning and enhance their skills and employment prospects	★	741 Number of adult learners in English and Maths programmes. This has been re profiled to reflect the success of the programme.	Kate Millin DACHS
RE5c	Work with children and families to develop their learning and skills and future employment prospects	✓	1022 adult learners are on Family Learning programmes: Family Learning Festival events ran from 13th October to 11th November. This year's theme was 'Imagine'. A wide range of learning activities were available throughout the borough in libraries, schools, children's centres, neighbourhood learning centres, Artspace and Sycamore Adventure Centre. 249 adults and 380 children participated.	Kate Millin DACHS

Objective 5 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
RE5d	Provide learning, events, materials and locations that support and promote individual well-being and personal enrichment	✓	<p>24% of adult learners are 60+ which remains over target. 96% of learners have achieved their learning outcomes. 88% of learners said their health and wellbeing improved. 882 learners participating in health & fitness courses. Adult Learning 95% attendance.</p> <p>Total number of library activities: 1275 with 14,930 people attending.</p> <p>716 Home Library Services delivered to 716 individuals. 54 employers supported. This is ahead of target and included major construction developments such as new archive build and a local hotel.</p>	Kate Millin DACHS





Objective 6 To alleviate hardship suffered by households resulting from low incomes and vulnerable to changes with the economy				
Ref	Key Activities	Status	Progress	Lead Officer
RE6a	Castle & Crystal Credit Union to provide efficient and cost effective financial services, offering loans through the Growth Fund.	✓	Bid submitted to community enterprise fund to offer services from Stourbridge library.	Dharminder Dhaliwal CEX
RE6b	Develop financial inclusion strategy by March 2013 which identifies initiatives and actions to support protected groups	✓	Work initiated in support of the Local discretionary fund, targeted at working with the third sector on the implementation of the new fund in April 13.	CEX Geoff Thomas

Objective 7 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
RE7a	To work with local businesses and the community in the improvement and maintenance of local town centres and the local environment		A service level agreement has been established between Street and Green Care and the Probation Service Community Pay Back Team, with offenders initially undertaking general and grounds maintenance.	Garry Dean DUE
























Objective 8 Improve the transport network.				
Ref	Key Activities	Status	Progress	Lead Officer
RE8a	To ensure that the local highway infrastructure is developed effectively to reduce congestion, maximise safety and increase access throughout the Borough to national networks.		Annual programme of Capital Investment to address issues affecting the efficient operation of the highway and road safety has been established and it is anticipated that it will be fully implemented on programme by the end of the financial year. New Service Level Agreement secured with Wolverhampton City Council Urban Traffic Control (UTC).	Martyn Holloway DUE

Objective 9 Improve the variety of local housing development.				
Ref	Key Activities	Status	Progress	Lead Officer
RE9a	To monitor the implementation of the Joint Core Strategy annually		Annual Monitoring report will be updated during Q4. Joint monitoring with Black Country Authorities.	Helen Martin DUE

Tackling crime, fear of crime & anti-social behaviour
Performance Indicators status

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

Tackling crime, fear of crime and anti-social behaviour: Performance indicator scorecard

Direct	Ref	Definition	11/12 Actual	12/13 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee	Trend
CEX	PI 340	Overall Recorded Crime	8244	<8244	1813	3701	5735		Community Safety & Community Services	
										
CEX	PI 281	Number of assaults with less serious injury.	1295	<1295	285	599	850		Community Safety & Community Services	
										
CEX	PI 335	Number of reported incidents of criminal damage.	N/A	2952	587	1246	1898		Community Safety & Community Services	
										
CEX	PI 334	Number of reported incidents of anti social behaviour	441	<441	140	293	378		Community Safety & Community Services	
										
CEX	PI 121	Number of Adult drug users into effective treatment.	1092	1090	1072	1100	Figures not available until Q4		Community Safety & Community Services	
										
CEX	PI 282	Number of serious acquisitive crimes recorded	3416	3420	804	1542	2424		Community Safety & Community Services	
										



Tackling crime, fear of crime and anti-social behaviour: Action plan progress




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
TA1a	Contribute to the effective delivery of Integrated Offender Management	✓	<p>Integrated Offender Management Efficiency Tool reviewed and Action Plan Agreed 18/10/12. By and large the majority of relevant partners are engaged in Integrated Offender Management and interventions are in place.</p> <p>Further review scheduled for 17/1/13.</p> <p>Integrated Offender Management's effectiveness has contributed to Dudley's reducing reoffending rate and Strategy.</p>	Sue Haywood CEX
TA1b	To continue to improve security on local authority car parks through Park Mark Awards	✓	Parking Services successfully achieved re-accreditation of its 16 Safer Parking Awards, in addition to the further award received for Bank Street car park in Brierley Hill.	Garry Dean DUE
TA1c	Improve awareness and reporting of, and responses to, hate crime	✓	Work with partners in the police and the third sector has continued to promote wider awareness of reporting arrangements in line with the revised policy.	Geoff Thomas CEX
TA1d	Improve awareness of domestic abuse amongst those communities which have low reporting rates with the aim of increasing reporting	✓	Implementation of the new action plan is proceeding following approval of the plan at Safe and Sound.	Geoff Thomas CEX

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

Ref	Key Activities	Status	Progress	Lead Officer
TA2a	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	✓	Action plans developed through case plans. Dispersal Notices agreed. Facilitated inter-agency co-operation re. Dispersals. Acceptable Behaviour Contracts.	Andy Winning CEX
TA2b	Develop and ensure implementation of process to clearly identify vulnerable victims and to provide support and interventions to vulnerable victims and witnesses	✓	All case workers work to a Vulnerability assessment. This updated through home visits and inter-agency liaison. Links with Home Safety maintained e.g. Guard Cams.	Andy Winning CEX

Objective 3 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
TA3a	Ensure effective delivery of commissioned services		Services are monitored through quarterly Service Level Agreements meetings using local, data and reports produced by National Drug Treatment Monitoring System data and Home Office DIRWeb (Drug Intervention Programme) data. DAAT (Drug & Alcohol Action Team) Service Level Agreements recently has been subject to audit through Local Authority Audit process.	Elaine Hopwood Dee Russell CEX
TA3b	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)		While pathways have been implemented and are working well in the majority of cases. Work continues to ensure the robustness of schemes and processes. Furthermore, additional work is taking place to make certain that initiatives remain 'in focus' for service providers and partners.	Elaine Hopwood Dee Russell CEX

Objective 4 Children and young people substance misuse				
Ref	Key Activities	Status	Progress	Lead Officer
TA4a	Ensure effective delivery of commissioned services		The Zone is monitored through quarterly Service Level Agreement meetings using local data and reports produced by National Drug Treatment Monitoring System. Monthly meetings are also held with service provider.	Audrey Heer CEX
TA4b	Ensure that a referral process is in place and implemented for those children and young people leaving specialist treatment and in need of other services on exit		Current data available for Qtr 2 2012/13. 100% of young people who left treatment in an agreed and planned way were referred back/on to other Young People targeted or universal services for ongoing support. The national figure is 66%.	Audrey Heer CEX
TA4c	Reduce harm on children by limiting the access to alcohol and tobacco		Test Purchases for alcohol were carried out at 94 premises resulting in 13 sales and 9 license reviews were requested. Test Purchases for tobacco were carried out at 38 premises resulting in 2 sales with 2 prosecutions (pending).	Nick Powell DUE

Caring for the elderly and vulnerable: Performance indicator scorecard -No quarterly performance indicators for this priority

Caring for the elderly and vulnerable: Action plan progress









Objective 1 To ensure that people who use care and support services are able to live independently within their community				
Ref	Key Activities	Status	Progress	Lead Officer
CV1a	To delay or reduce the need for care and support and to provide a service which supports independence and quality of life.	✓	We have gained agreement for Clinical Commissioning Group (CCG) to match fund strengthening the falls team and expand its roll. Training service developed for voluntary sector and our staff through welfare rights staff now employed through Adult Social Care (ASC). Additional monies gained for First Responder and Falls Team. Negotiation commenced on Phase 2 for these services to be extended to residential care homes. Training service developed for voluntary sector and our staff through welfare rights staff now employed through ASC. Additional monies gained for First Responder and Falls Team. Negotiation commenced on Phase Training service developed for voluntary sector and our staff through welfare rights staff now employed through ASC. Additional monies gained for First Responder and Falls Team. Negotiation commenced on Phase 2 for these services to be extended to residential care homes.	Maggie Venables DACHS
CV1b	To provide information, advice and guidance which is clear, and supports people to make informed decisions about the service they need	✓	Information and advice strand established for Making It Real, strategic lead provided at Assistant Director level.	Maggie Venables DACHS
CV1c	Develop a Health Watch to strengthen awareness of impact of Health and Social Care Activity	✓	Tender shortlisting undertaken. Three bidders to be interviewed - Progress in line with procuring a shadow Health Watch to commence in February 2013.	Brendan Clifford DACHS

Objective 2 Improve people's mental health and wellbeing to ensure vulnerable people are safeguarded				
CV2a	Lead, steer and monitor overall safeguarding strategy and process	✓	Implementation plan carried out with operational staff and stakeholders provided with presentations on the safeguard procedures. Website links and information pertinent to Dudley Safeguarding process integrated into the procedures to go live April 2013.	Matt Bowsher DACHS
CV2b	Ensure Mental Health partnerships work within available resource reflecting Directorate priorities and needs of residents in Dudley	✓	Section 75 agreement completed and ongoing review established of the Mental Health partnership board involving Director of Adult Community and Housing and Assistant Director.	Matt Bowsher DACHS
CV2c	Further develop the model of dementia gateways and actively contribute to the Dementia Care Strategy 2012.	✓	Dementia gateways review completed – Action Plan to be developed to address gaps and build on the successes that lead to a high level of reported satisfaction. Two social workers have been appointed to support the dementia gateway.	Maggie Venables DACHS

Objective 3 To enable people to live in homes appropriate to their needs and wishes

CV3a	To work with our strategic partner - Midland Heart - to complete the remaining Extra Care schemes.	✓	Planning submission made for Cradley. Pre-application discussions for Stourbridge scheme.	Ron Sims DACHS
CV3b	To provide advice and assistance through the Dudley Home Improvement Service to secure the repair, improvement and adaptation of homes in the private sector	✓	Assistance continues to be provided to vulnerable owner occupiers. Warm Homes Healthy People successful joint funding application. Applications made to Department of Energy and Climate Change (DECC) and Dudley Clinical Commissioning Group (Joint Initiative Bid) for further funding to complement and extend Warm Homes Health People initiative.	Ron Sims DACHS
CV3c	Develop affordable housing provision such as extra care housing to meet needs of an ageing population	✓	A number of affordable housing schemes being progressed.	Andrea Pope-Smith DACHS

Health and Well-being: Performance indicator scorecard

Direct	Ref	Definition	11/12 Actual	12/13 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee	Trend
DACHS	PI 293	Number of people where homelessness is prevented by intervention by DMBC or partner agency.	645	550	133 	280 	404 		Health & Adult Social Care	
DACHS	PI 323	Number of households living in Temporary Accommodation.	36	35	44 	51 	49 		Health & Adult Social Care	

Comments:

PI 323: The latest reported outturn represents all those living in temporary accommodation on the last day of the quarter and is therefore a snapshot of performance on that date. The number includes those placed in refuges as victim of domestic abuse, in bed and breakfast and those placed in Dudley MBC accommodation whilst waiting for the completion of homelessness investigation or re-housing post any homelessness duty being established. The figure reflects the sustained demand for the service and is directly affected by those who require the service in an emergency, e.g. victims of domestic abuse and hate crime or approach too late to be assisted in preventing their homelessness. Work is already being undertaken to ensure that customers continue to be helped at this time of crisis, but also to ensure that all preventative measures are considered to avoid the use of temporary accommodation whenever possible.

Health and Well-being: Action plan progress

Objective 1 To reduce levels of obesity among people

Ref	Key Activities	Status	Progress	Lead Officer
HW1a	To increase the proportion of physical active adults and children	✓	Results from the Sport England Active People Survey 6 (APS6) published during quarter 3 show no change in levels of participation – 3 x 30 minutes a week. 18% of the adult population are recorded as participating in 3 x 30 minutes per week. 28% of adults are reported as participating 1 x 30 minutes per week. In general local research into participation rates disputes these national statistics and presents a picture of much higher levels of participation. The Healthy Towns research captures these higher levels of participation.	Andy Webb DUE

Objective 2 Improve people's physical health

Ref	Key Activities	Status	Progress	Lead Officer
HW2a	Ensure access to clean and safe food and water and safe places of work	✓	89% food establishments in the Borough are broadly compliant with food hygiene law. 94 % of food safety and health and safety for high risk premises that were due were carried out.	Nick Powell DUE
HW2b	To provide opportunities for people to improve physical health through sport and physical activity	✓	Direct delivery of facilities and programmes of physical activity and sport enable people to improve their health and wellbeing through being active. Working with a range of partner organisations ensures that as wide a range of opportunities exists across the Borough. The recently published Sport England strategy and the proposed investment through national governing bodies of sport (NGBs) provides additional opportunities to seek to work collaboratively to attract resources to permit projects and programmes to progress.	Andy Webb DUE
HW2c	To lead strategic development of personalisation including the strategic implementation of 'Making it Real' in Dudley	✓	Second Making it Real board meeting concluded. Resource Allocation System has been redesigned. Roadshow concluded engaging over 350 staff. Meeting held with CVS providers regarding commissioning and quality monitoring. Dudley Innovation Fund launched.	Matt Bowsher DACHS
HW2d	To shape long-term, substantial and sustainable market to provide more variety of provider	✓	Making it Real workstream on workforce: Action Plan first draft developed to be presented to HWBB (Health & Wellbeing Board) in January for ratification. Proposals underway to include micro enterprises on the Council's approved list. Significant bids received for the Dudley Innovation Fund and the Social Enterprise Investment fund from micro enterprises.	Matt Bowsher DACHS
HW2e	To lead the development of effective partnership working through the Health & Wellbeing Board	✓	Successful engagement for joint Health & Wellbeing strategy has been undertaken. Final Draft Joint Strategic Needs Assessment to Health & Wellbeing Board in January 2013.	Brendan Clifford DACHS

Objective 3 To increase the number of people having influence over the type and availability of recreational and cultural activities & venues				
Ref	Key Activities	Status	Progress	Lead Officer
HW3a	Establish and maintain community engagement across all cultural and leisure services, working with agencies and partners on a range of initiatives to develop participation.	✓	Ongoing work with voluntary and private sector partners as reported in Q3 with high levels of community involvement in service provision and design.	Duncan Lowndes DUE

Objective 4 Local people participating in 2012 Olympiad activities				
Ref	Key Activities	Status	Progress	Lead Officer
HW4a	To support the implementation of national and regional plans for the London 2012 Olympiad through a local programme of activities and other initiatives	★	A detailed report was presented to the Scrutiny Committee for Regeneration, Culture and Adult Learning in June 2012 demonstrating the extent of programmes and initiatives that the Council was engaged in so far as the 2012 Cultural Olympiad was concerned. Current work is directed towards legacy projects of 2012 with a detailed report to the Scrutiny Committee during quarter 4 indicating the range of ongoing initiatives that the Council is supporting to maintain the momentum from the 2012 games.	Duncan Lowndes DUE

Objective 5 To Alleviate homelessness				
Ref	Key Activities	Status	Progress	Lead Officer
HW5a	To continue to bring empty properties back into use using a combination of advice, guidance and enforcement action.	▲	The total number of empty properties brought back into use has reduced as we concentrate on the longer term, high priority empty homes. This is evidenced when we look at the average length of time that a property has remained empty prior to successful action being concluded to return it back into use. The average time continues to increase from 1 year 7 months in 2009/10 to 5 years 3 months in 2012/13. A publicity campaign is programmed for Qtr 4 to target properties that have been empty for over six months but less than five years to raise the profile of the teams work in this area and to provide advice and practical assistance to help owners bring properties back into use more quickly.	Ron Sims DACHS
HW5b	Prevention of homelessness	✓	Decision Sheet submitted to confirm budget for development work, scoping of service to be undertaken in the New Year. Funding identified for Volunteer Co-ordinator, job description researched & completed & Job Evaluation Questionnaire completed.	Diane Channings DACHS

Cleaner, greener and environmentally friendly
Performance Indicators status

★ 6 Exceeds target
 ● 1 On target upper tolerance
 ● 0 On target lower tolerance
 ▲ 1 Below target

Cleaner, greener and environmentally friendly: Performance indicator scorecard

Direct	Ref	Definition	11/12 Actual	12/13 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee	Trend
DUE	PI 375	KG residual household waste per household	575.26kg	635kg	148.31 ★	297.07 ★	439.06 ★		Environment	↗
DUE	PI 348	Percentage of household waste sent for reuse, recycling and composting	35.12%	36%	38.1% ★	39.74% ★	37.27% ●		Environment	↘
DUE	PI 350	Percentage of Municipal waste land filled.	9.15%	12%	8% ★	7.42% ★	6.33% ★		Environment	↗
DUE	PI 194	Improved street & environmental cleanliness - Detritus	5.85%	8%	Reported three times per annum	6.68% ★	6.58% ★		Environment	↗
DUE	PI 197	Improved street & environmental cleanliness - Litter.	2.61%	4.5%	Reported three times per annum	4.33% ●	3.76% ★		Environment	↗
DUE	PI 196	Improved street & environmental cleanliness - Graffiti.	1.94%	2%	Reported three times per annum	1.33% ★	1% ★		Environment	↗
DUE	PI 195	Improved street & environmental cleanliness – Fly posting	0%	0%	0% ★	0% ★	0% ★		Environment	→
DACHS	PI 355	Private Sector dwellings used/demolished	85	80	16 ▲	32 ▲	42 ▲		Regeneration, Culture & Adult Education	↘

Comments:

PI 355 - The outturn to Q3 2012/13 is 42 against a profiled target of 60 to Q3 to achieve a year end target of 80. The total number of empty properties brought back into use has reduced as we concentrate on the longer term, high priority empty homes. This is evidenced when we look at the average length of time that a property has remained empty prior to successful action being concluded to return it back into use. The average time continues to increase from 1 year 7 months in 2009/10 to 5 years 3 months in 2012/13. A publicity campaign is programmed for Qtr 4 to target properties that have been empty for over six months but less than five years to raise the profile of the teams work in this area and to provide advice and practical assistance to help owners bring properties back into use more quickly.

Cleaner, greener and environmentally friendly: Action plan progress

Objective 1 To minimise waste production of households, organisations and encourage sustainable waste management practices

Ref	Key Activities	Status	Progress	Lead Officer
EF1a	To change public perception of waste minimisation and recycling through education and awareness raising activities.	✓	Part of the successful bid for government funding was to introduce a recycling service to all schools. The roll-out of this new service will form the basis of our refreshed schools waste educational programme.	Graham Bailey DUE
EF1b	To develop more sustainable waste management, e.g through greater recycling and improved public perception and participation	✓	Dudley's bid to the Weekly Collection Support Scheme was successful. The bid money will be used to fund a Borough-wide kerbside recycling service for plastic bottles and cardboard, in addition to glass, cans and paper already collected. Since the new management arrangements were implemented at the Household Waste Recycling Centre in July 2012, the amount of waste from the site that is recycled has increased. Signage at the site has been updated to national 'recycle now' standards and includes an exit sign that displays the current recycling percentage.	Graham Bailey DUE

Objective 2 To alleviate traffic congestion

Ref	Key Activities	Status	Progress	Lead Officer
EF2a	To improve air quality in the borough through the Air Quality Action Plan (AQAP)	✓	The work programme for the Air Quality Action Plan (AQAP) was approved by Cabinet in September 2011. It has been reviewed for 2012/13.	Nick Powell DUE
EF2b	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the borough's highway network	✓	Cabinet Member approval has been received for the Network Management Strategy & Plan, which now forms part of the strategic management of the Borough's highway and road assets. The working document will continue to be reviewed in accordance with new highway legislation and the ongoing monitoring and surveying of the Borough's highway infrastructure.	Garry Dean DUE
EF2c	To promote sustainable modes of travel as a mechanism to reduce congestion, promote healthier lifestyles and improve air quality.	✓	Local Sustainable Transport Fund projects are now progressing which includes Smarter Choices programmes. Better Bus Area Fund project in development.	Martyn Holloway DUE
EF2d	To reduce the impact of traffic congestion in order to improve journey times across the borough and promote new investments	✓	A Programme of Quick Wins established and a bid for major highway improvement works at High Street, Pensnett is in development.	Martyn Holloway DUE
EF2e	To work with partners to develop the transport network to support investment in Brierley Hill	✓	Local Sustainable Transport Fund and Better Bus Area Fund projects progressing well. Major scheme funding package being developed to deliver public transport strategy for Brierley Hill.	Martyn Holloway DUE

Objective 3 To address the local cause and impact of climate change				
Ref	Key Activities	Status	Progress	Lead Officer
EF3a	To undertake project work to identify mitigating actions regarding proactive flood management	✓	Work continues on the production of surface water management plans in accordance with our responsibility as Lead Local Flood Authority. Street Maintenance continue to focus their gully emptying operation on the Borough's primary routes and identified flooding hotspots. Teams responded to a number of flooding incidents across the Borough during the quarter following the heavy rainfall.	Garry Dean DUE
EF3b	Continue to improve the council's aging lighting stock and signage through the installation of more energy efficient systems	✓	The contract for our Street Lighting Central Management System has been awarded during the quarter. The system will enable the Council to provide better control of more energy efficient equipment which will eventually lead to savings in energy costs.	Garry Dean DUE
EF3c	To reduce carbon emissions across council services and operations through the Carbon Management Plan	✓	The Carbon Management Plan is in operation and was updated for 2012-13. Performance against actions is reported to Corporate Sustainability Group.	Corporate Lead Sue Holmyard

Objective 4 To protect, preserve and develop for appropriate use the unique heritage of the borough for this and future generations				
Ref	Key Activities	Status	Progress	Lead Officer
EF4a	Conservation and management of the Borough's green spaces	✓	Management and conservation of the Council's nature reserves is ongoing with site based staff at Wrens Nest, The Leasowes, Saltwells and Fens Pools. The Council works closely with volunteers to manage Local Nature Reserves along with the significant number of Friends of Parks.	Sally Orton DUE
EF4b	Ensure that our Archives and Local History Service continues to promote, provide access to, and protect the history of Dudley	✓	13 archives accessions 3 - collections catalogued to ISAD (General International Standard for Archival Descriptions) 3511 - Archives and Local History productions 63 - local studies materials added to stock 537 archive users 749 archive enquiries 60.2% No. of days meeting temperature standards 59.7% No. of days meeting humidity standards	Kate Millin DAC HS
EF4c	Develop our new Archives and Local History centre which will be built by Spring 2013 and open by the Autumn and work with partners including Sandwell MBC and the Black Country Living Museum to develop services	✓	Building programme is on course for completion Spring 2013. The Archive Service will be relocated to the new building following commissioning of the building and is on schedule to open Autumn 2013. The Archive Steering Group is co-ordinating partnership working to develop services.	Kate Millin DACHS

Objective 5 To preserve and improve the quality and biodiversity of the natural and built environment				
Ref	Key Activities	Status	Progress	Lead Officer
EF5a	To improve the quality of the environment by early interventions through Street , Green Care and Waste Care	✓	The second tranche of surveys of street cleansing standards has been carried out during the quarter. Results show the service is on target to maintain the low levels of litter, detritus, graffiti and fly-posting across the Borough. 2011/12 performance indicators released by APSE (Association of Public Service Excellence) show that the Council's Street Cleansing team continue to perform well, achieving top quartile in a number of the indicators including cost of the service per head of the population, Dudley is the cheapest in the family group.	Garry Dean Graham Bailey DUE
EF5b	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., continues in accordance with the Waste Enforcement Policy, and prosecutions are filed where appropriate. The team have had a number of successful court cases for fly-tipping and littering offences during the quarter. Enforcement Officers are supporting a junior Neighbourhood Watch project being set up by Police Community Support Officers delivering talks on litter and waste to local schools.	Graham Bailey DUE

Objective 6 To ensure that people live in safe and attractive neighbourhoods that are well-designed, and accessible to amenities, services and employment				
Ref	Key Activities	Status	Progress	Lead Officer
EF6a	To refresh the Borough's Housing Strategy which will set out the Borough's vision for housing	✓	Draft summary discussed at Housing Working Group and being used for wider consultation.	Ron Sims DACHS
EF6b	Quality of housing accommodation	✓	Implement a Tenants Cash Back scheme for repairs: Progression of this initiative is to be discussed with the Housing Working Group in March 2013. To increase the operational hours of the repairs service: Completed Commission a Stock Condition Survey of the Council's housing stock. Currently out to tender and due back February 13 for evaluation. Behind programme but early completion Q1 2013/14.	Diane Channings DACHS

People being served better
Performance Indicators status





















 **1**
Exceeds target

 **1**
On target upper tolerance

 **0**
On target lower tolerance

 **3**
Below target

People being served better: Performance indicator scorecard

Direct	Ref	Definition	11/12 Actual	12/13 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee	Trend
DCRS	PI 145	Average number of days lost per lost time accident at work.	12.6	11	11.7 	19.4 	18.6 			
DCRS	PI 258	Number of lost time accidents at work	209	200	21 	51 	85 			
DCRS	PI 55	Percentage of local authority employees from an ethnic minority.	6.20%	6.3%	6.2 	6.2 	6.3 			
DCRS	PI 35	Percentage of employees declaring they have a disability.	1.90%	2%	1.9 	1.8 	1.8 			
DCS	PI 418	Local authority working days/shifts lost per FTE due to sickness absence.	9.27	9	2.4 	4.65 	7.73 			

Comments:

PI: 145 – Increase is due mainly to serious incidents in DUE and DACHS resulting in 5 long term absences.

PI: 35 - Performance is slightly off target, however Council equality policy promotes fair employment and recruitment, and workforce composition is regularly monitored.

PI: 418 - Sickness absence is monitored, and managed in accordance with HR policy.

People being served better: Action plan progress

Objective 1 Address the requirements of the Localism Act by providing robust strategic policy and guidance				
Ref	Key Activities	Status	Progress	Lead Officer
SB1a	Ensure the council fulfils its legal obligations resulting from the Localism Act and oversees/guides the changes the council will undergo as a result of responding to community activity.	✓	A report was agreed by Cabinet in June on corporate action and work in progress. The Director of Corporate Resources is chairing an officer steering group to co-ordinate corporate activity.	Philip Tart DCR
SB1b	Provide advice & guidance on the implications of Localism Act 2011, the major measures to come into effect in April 2012: <ul style="list-style-type: none"> • The general power of competence for local authorities • The community rights • Planning reforms including planning enforcement rules • Reforms to social housing tenure and council housing finance 	✓	Slight delay due to the need to re-present reports on Asset Transfer policy and Community Value as one and due for Cabinet mid-Feb 2013. Similarly, Localism Steering Group awaiting advice on preferred approach to Right to Challenge. Asset Community Value forms and guidance are available for interested relevant bodies.	Andy Wright CEX
SB1d	Review the council's approach to local community engagement and explore new ways to engage and consult with local people to increase participation and influence better outcomes.	✓	Consultation on review of area committees completed; proposals for wider review of community engagement, incorporating an Internal Audit based on the Engagement database, are being developed.	Geoff Thomas CEX

Objective 2		Develop and promote the governance process		
Ref	Key Activities	Status	Progress	Lead Officer
SB2a	Review the Constitution and Code of Corporate Governance	✓	Revised Code of Corporate Governance agreed by Audit Committee in April 2012. Revised Constitution published.	Philip Tart DCR
SB2b	Develop the governance role of Audit and Standards Committee	✓	First meeting of the committee held on 3/7/12, at which guidance was provided to members on their role and that of the committee.	Iain Newman DCR
SB2c	Promote the highest standards of information governance across the organisation	✓	Continued to develop work plan in accordance with agreed Information Governance Strategy. Progress overseen by Information Governance Board.	Iain Newman DCR
SB2d	Review the council scrutiny and area committee functions	✓	Review of Area Committees agreed by Cabinet / Council in November 2012. New Community Forums to be launched in February 2013. Programme of Member/Officer development sessions to take place in January. Review of Scrutiny Committees has commenced with initial proposals discussed by Scrutiny Chairs on 5/12/12. Further meeting of Scrutiny Chairs is programmed on 30/1/13 and recommendations will be submitted to Council for implementation by Annual Council meeting in May 2013.	Philip Tart Steve Griffiths DCR

Objective 3		Support partnerships to ensure effective outcomes that provide value for money		
Ref	Key Activities	Status	Progress	Lead Officer
SB3a	Promote joint working between partners and the voluntary and community sector through e.g. further 'moving forward together' events and Local Compact action plan	✓	Range of joint working continuing through MASH and other work associated with the localism agenda. Six month reviews of service level agreements with the two voluntary sector umbrella bodies completed.	Simon Manson CEX
SB3b	Revise Council's partnership arrangements and review the role of the Dudley Community Partnership	✓	An internal review of partnership arrangements has been updated and will be used in reviewing outstanding DCP commitments during January 2013.	Geoff Thomas Andy Wright CEX

Objective 4 Effective people management				
Ref	Key Activities	Status	Progress	Lead Officer
SB4a	Implement the four year work plan in the Corporate Human Resource Strategy, focusing on the following priorities: <ul style="list-style-type: none"> • People & performance management • Leadership • Skills development, flexibility & organisational change • Pay & Reward • Recruitment, retention & diversity 	✓	Updated Corporate HR Strategy with Year 4 work plan approved by Cabinet member. Progress against targets is monitored half yearly by senior officers and members. Updates on specific areas are provided in the sections below.	Teresa Reilly DCR
SB4b	Improve levels of recruitment and retention of disabled employees and other underrepresented groups in the council's workforce	✓	Fair recruitment practice including development of new recruitment policy and procedure; fair deal for job applicants status retained; training for managers; quarterly monitoring of employment data.	Teresa Reilly DCR
SB4c	Improve the equality related knowledge and skills of employees	✓	Corporate online training already rolled out to Corporate Resources, Chief Executive's and DACHS. Currently being rolled out to Children's Services, with DUE programmed to start in the final quarter of 2012/13.	Teresa Reilly DCR
SB4d	Develop and implement a clear and transparent framework for employees that identifies the development needed for current and future leaders and managers working at all levels	✓	Corporate work is progressing. Leadership programme will launch in January 2013 for first 3 cohorts. Agile working training launched in November.	Teresa Reilly DCR
SB4e	Implement the new pay and grading structure within the council from 1 st April 2012, addressing equal pay and other issues	✓	New pay scale implemented with effect from 1 April 2012. Deadline for appeals has closed and appeals are currently being dealt with in accordance with the agreed procedure.	Project Sponsor John Millar DUE Teresa Reilly DCR
SB4f	Ensure the health, safety and wellbeing of our staff through the implementation of the key improvement objectives of the Health & Safety Action Plan	✓	The new 5 year Corporate Health and Safety Action Plan is now in place and awaiting implementation.	Mohammed Farooq Ray Faulkner DCR

Objective 5		Effective use of financial resources		
Ref	Key Activities	Status	Progress	Lead Officer
SB5a	Ensure that the Council sets a robust 2012/13 Budget and Medium Term Financial Strategy up to 2015/16.	✓	Ongoing process involving day to day financial management and regular reports to / involvement of members.	Philip Tart Iain Newman DCR
SB5b	Respond to the provisions of the Local Government Finance Bill and the reform of the welfare benefits system	✓	Cabinet & full Council Nov 2012 agreed to continue calculating benefit in the same way as under the old national council tax benefit scheme for 2013/14. Still waiting for Local Government Finance Bill to be enacted. DACHS is to be the lead directorate for welfare reform, albeit Social Fund responsibility now transferred to Directorate of Corporate Resources.	Iain Newman Mike Williams DCR
SB5c	Continue to monitor service delivery, in light of Localism Act and impact on Corporate Procurement Strategy	✓	Ongoing activity regarding Localism Act – “Right to Challenge” and the impact this could have on service delivery and procurement. Corporate issues being considered by the Localism Steering Group include developing processes / procedures, identifying officer roles and responsibilities, developing guidelines and publishing information.	Iain Newman Ian Clarke DCR
SB5d	Undertake the Audit Plan including value for money and other efficiency reviews across the Council.	✓	Performance on audit plan (see Section 3) is behind target but action is being taken to achieve plan. A range of value for money audits have been undertaken or are under way and progress for the year is good. The Value for Money pages on the council’s website describe work previously undertaken.	Iain Newman Les Bradshaw DCR

Objective 6		Transforming services to meet internal & external customer needs		
Ref	Key Activities	Status	Progress	Lead Officer
SB6a	Review the service provision of Dudley Council Plus to ensure it meets customer needs in the right location.	✓	Work ongoing re DUE environmental services and about to commence re Corporate Resources Licensing. Some welfare reform work being handled and social fund replacement to be delivered week from 1 st April 2013.	Mike Williams Sean Beckett DCR
SB6b	Update and publish the Council’s ICT Strategy 2012-15 , managing ICT resources to exploit technology and systems for productivity and efficiency gains	⚠	Refreshed Corporate ICT Strategy published pending production of a new strategy in 2012/13. Development of ICT Strategy is slightly behind target, being developed in a changing environment due to the impending centralisation of ICT staff and budgets. Anticipate production by end of 2012/13 Financial Year.	Iain Newman Lance Cartwright DCR
SB6c	Lead on Transforming our Workplace for central Dudley office accommodation, impacting on both the Council’s way of working and use of accommodation	✓	Project groups set up to support each Directorate. DUE work on target for move into 4 Ednam Road in April. Plans for generic reception points agreed in principle. Work on floor layouts for 3/5 St James Road ongoing. Options agreements signed on 12 properties for disposal. Agile working policy consultation complete; further report to Corporate Board in Jan 2013. Work progressing on car sharing scheme.	Steve Cooper Sarah Treneer DCR

Objective 6 | Transforming services to meet internal & external customer needs

Ref	Key Activities	Status	Progress	Lead Officer
SB6d	<p>Implement recommendations of corporate reviews of</p> <ul style="list-style-type: none"> • ICT Services • Health & Safety • Procurement 	✓	<p>HEALTH AND SAFETY review undertaken and recommendations agreed. Implications of the review for the organisation are currently being worked upon and implementation is progressing. ICT review is now being driven by the budget and progressing on target. Centralisation of the ICT Service Desk already achieved. Centralisation of ICT Support & Maintenance budgets will take place from 1st April 2013 with discretionary budgets being transferred the following year. During 2013/14 work will be required to implement organisational and budgetary changes. PROCUREMENT not started - currently on hold, as instructed by the Treasurer. To be reviewed following completion of other work within Directorate.</p>	<p>Lance Cartwright Ray Faulkner Ian Clarke DCR</p>
SB6e	<p>Implementation of the corporate resource software system "SPECTRUM" for performance management data capture & analysis of key performance information.</p>	✓	<p>Advertising space to promote Key Performance Indicators across the council completed. Training of key directorate staff completed.</p>	<p>Michael Wooldridge CEX</p>
SB6f	<p>Lead the Black Country Collaboration programme for Shared Services-</p> <ul style="list-style-type: none"> • Libraries • Trading Standards • Procurement • Legal Services 	✓	<p>ICT is awaiting opportunities to consider if a shared approach may be taken in some areas of ICT (e.g. Service Desk; Printing/Mailing). Hampered by Wolverhampton focused on outsourcing and Sandwell re-negotiating their contract with BT re: workstream supporting Libraries and Trading Standards, awaiting developments to determine ICT support required. PROCUREMENT is being led by Walsall MBC. We are supporting various projects / initiatives including reviews of Fleet Management and Agency Staff (Education). LEGAL have agreed as a group to aim for "quick wins" through economies of scale e.g. legal advice, work recording systems and are negotiating with the relevant service providers.</p>	<p>Geoff Thomas CEX</p>
SB6g	<p>Engage and involve our customers and learners to ensure that the services we provide are what they need</p>	✓	<p>4793 adults participating in Community Learning. Unicorn centre for adults with complex learning and psychical disabilities made a Fantasy Mural with ACL that is going on display borough venues to celebrate the achievements of learners in this group. At Queens Cross day centre a Learning Week was held for service users (29/10- 2/11), offering tasters in subjects such as, Yoga, Confidence building, Music, Cooking and Jewellery Making. Progression from this has seen a five week Music course delivered to 11 learners. This will continue in the new year as the centre has been supported with a local donation of 6 brand new acoustic guitars. Assertiveness course due to start as well.</p>	<p>Kate Millin DACHS</p>
SB6h	<p>Maintain and improve a full range of library services outlined in the "Dudley library offer"</p>	✓	<p>First manual count has been completed in line with the Chartered Institute of Public Finance and Accountancy requirements. Second manual count to be undertaken in March 2013 and figures used to extrapolate total for the year.</p>	<p>Kate Millin DACHS</p>

Section 4:

Sickness Absence

DUDLEY MBC

Sickness Analysis April 2012 – December 2012

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	517.78	73.76	7.02	4.22
Children's Services	9635.57	1163.74	8.28	4.97
DACHS	20477.46	1890.18	10.83	6.51
Corporate Resources	5790.02	819.59	7.06	4.24
Urban Environment	11099.59	1014.94	10.94	6.57
Total	47520.42	4962.21	9.58	5.75

All Employees

Schools Total	24892.55	4399.61	5.66	3.81
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All Employees

AUTHORITY TOTAL	72412.97	9361.82	7.73	4.89
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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

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

Corporate Risks: Quarter 3 (2012-13) October to December 2012


Risk Ref	The Risk	Risk Rating	Owner	Status
ORG0001	Delays and or errors in implementation of the collective agreement for Single Status.	Significant	John Millar	●
ORG0002	Assumptions made in the Medium Term Financial Strategy change e.g. inflation, grant awards and investment income returns may not be achieved and funding may be inadequate for the Council to meet all of its statutory obligations.	Major	Iain Newman	●
ORG0003	Carbon reduction targets not achieved There is an absolute risk to the environment and the Council risks incurring fines for non compliance.	Major	Phil Tart	●
ORG0006	Shared Services / Collaboration. Shared services opportunities are not realised.	Moderate	John Polychronakis	●
ORG0007	Corporate Property Review There is a risk that the Council fails to vacate sites in a timely manner and is unable to release sites to the LLP for disposal in accordance with the development agreement, resulting in financial consequences detrimental to the Council.	Significant	Phil Tart	●
ORG0009	Impact of demographic pressures: There is a risk that there will be an increasing number of vulnerable people in need of Council's services. These include Children and young people, an ageing population and increasing numbers affected by unemployment and homelessness.	Significant	Andrea Pope-Smith / Jane Porter	●
ORG0011	Community Cohesion There is a risk that high profile local issues may adversely affect community cohesion.	Moderate	Andrea Pope-Smith	●
ORG0013	Information Governance: The Council may fail to; assess the importance of information to the business and may be unaware of the potential impact on the organisation should the confidentiality, integrity or availability of information be compromised.	Significant	Iain Newman	●
ORG0015	Council's status as a registered body for C.R.B is threatened.	Moderate	Teresa Reilly	●
ORG0017	Cumulative impact of legislative change on citizens of the borough, i.e. Localism Act 2011.	Significant	John Polychronakis	●
ORG0019	The Council acknowledges that there is a risk of fraud across all areas of its operations and is working both internally and with external partners to prevent and reduce this risk.	Significant	Iain Newman	●
ORG0020	Transfer of Public Health responsibilities to the Council is new to local government and as such presents challenges and potential risks.	Minor	Brendan Clifford	●

- The risks were reviewed by Corporate Board on 8 January 2013 and subsequent changes will be reflected in the Quarter 4 report.*

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

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For additional performance reports please visit:

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