



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

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**Quarter 3**

October 1<sup>st</sup> to December 31<sup>st</sup> 2013

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## Section 1: Introduction

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This Quarterly Corporate Performance Management Report highlights performance for the period October 1<sup>st</sup> 2013 to December 31<sup>st</sup> 2013. It provides specific information detailed in the Council Plan 2016, relating to performance indicators and key actions. Enabling us to monitor progress towards our vision where;

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

The main body of the report focuses on the seven priorities contained in the Council Action Plan and provides a detailed review of the progress of the key performance indicators and activities contained within the plan.

The scorecards show performance for the;

- Reporting Quarter
- The score symbol status denotes performance against set targets.
- The trend symbol status compares latest performance against previous reporting frequency.

The score status symbol employed for performance indicators as follows;

- ★ Where performance exceeds the target tolerance
- Where performance is on target and in the upper half tolerance
- Where performance is on target and in the lower half tolerance
- ▲ Where performance is below the target tolerance

Short term trend status symbol employed as follows;

- ↗ 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: Quarterly reported performance indicators and key actions.  
 Number of performance indicators due for reporting this quarter: **40**  
 Number of key actions due for reporting this quarter: **110**

### Performance Indicators status

(see Chart 1)

★ **8**

Exceeds target

● **8**

On target upper tolerance

● **11**

On target lower tolerance

▲ **10**

Below target

*3 Pi's no target applied. These include two new Pi's for priority 3, page 18.*

### Short term trend status

(see Chart 2)

↗ **23**

Short-term trend **Improved**

→ **1**

Short-term trend **Consistent**

↘ **14**

Short-term trend **Worse**

*The two new Pi's no data available for short-term trend.*

Chart 1: Performance indicator summary

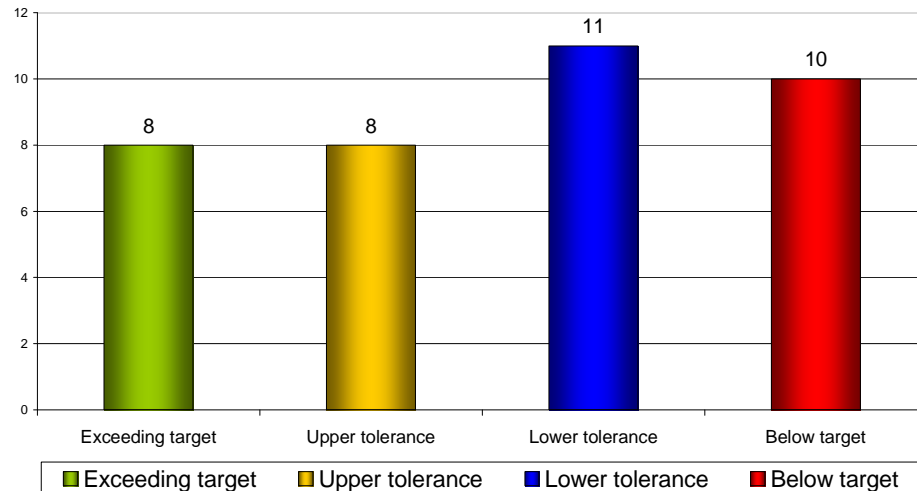
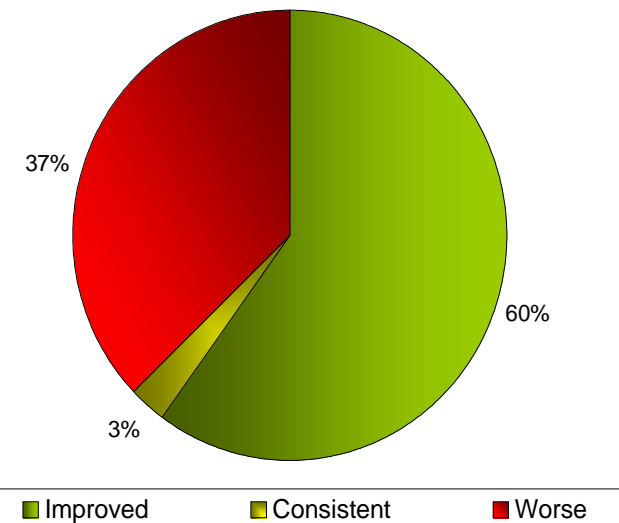


Chart 2: Short-term trend



10 performance indicators below target with trend values as follows;

↗ 5 are improving: → 1 consistent: ↘ 4 are worsening

37% of performance indicators showing a worsening short-term trend compared with quarter 2 outturn.

**Action plan status:** 100 of key actions progressing to action plan milestone target dates, 5 making excellent progress and 5 behind schedule.

Action plan progress status1

★ **5**

Excellent progress  
Ahead of schedule

✓ **100**

Good progress  
On schedule

▲ **5**

Fair progress  
Behind schedule

Actions behind schedule

A 16: page 9

A 48: page 19

A 380: page 20

A 178: page 48












A 298: page 53

## Section 2: Performance Summary cont'd

The following tables identify performance indicators;

- Where the score status is below target for the reporting quarter, including its respective short-term trend.
- All performance indicators with a trend status worsening, including its respective score status.

11 Pi's below target, of which 9 have trend values. (4 Pi trends improving, 1 Pi trends consistent and 4 Pi trends worsening).

Performance indicators below target  (refers to chart 1)	Q3 trend	Priority & reference to comments
PI 154: % of Care leavers in employment, education and training	 Worse	<b>Young people:</b> see comments on page 7
PI 434: Average time (days) to match a child to an adoptive family.	 improving	
PI 666: Number of primary schools in an OfSTED category	 improving	
PI 668: Number of secondary/special schools in an OfSTED category	 Consistent	
PI 170: Credit Union share to loan ratio	 improving	<b>Regeneration, skills and employment:</b> see comments on page 12
PI 67: Number of eligible cohort receiving a health check	 Worse	<b>Health and wellbeing:</b> see comments on page 30
PI 194: Improved street & environmental cleanliness – Fly posting	 Worse	<b>Cleaner , greener and environmentally friendly:</b> see comments on page 37
PI 195: Improved street & environmental cleanliness – Fly posting	 improving	
PI 197: Improved street & environmental cleanliness - Litter.	 improving	
PI 145: Average number of days lost per lost time accident at work.	 Worse	<b>Community Council People being served better:</b> see comments on page 48


## Section 2: Performance Summary cont'd



The following table identifies performance indicators with a worsening short-term trend and their respective quarterly score. There are a total of 14 performance indicators in this category with a worsening short-term trend of which;

▲ 4 have a below target score

● 6 are on target lower tolerance score

● 4 are on target upper tolerance score

 Performance indicators with a worsening short-term trend (refers to chart 2)	Q1 Score	Q2 Score	Q3 Score	Scorecard page number
<b>PI 675:</b> Number of eligible cohort offered an NHS health check	★	★	●	Page 30
<b>PI 348:</b> Percentage of household waste sent for reuse, recycling & composting	★	★	●	page 37
<b>PI 121:</b> Number of Adult drug users into effective treatment	●	●	●	page 18
<b>PI 7:</b> Number of adults engaged in formal learning or events	●	★	●	page 12
<b>PI 282:</b> Number of serious acquisitive crimes recorded	●	●	●	page 18
<b>PI 418:</b> LA working days/shifts lost per FTE due to sickness absence.	★	●	●	page 46
<b>PI 432:</b> Number of Looked After Children per 10,000 of the child population. (Rate)	●	●	●	page 7
<b>PI 350:</b> Percentage of municipal waste land filled	●	●	●	page 37
<b>PI 55:</b> Percentage of local authority employees from an ethnic minority.	●	●	●	page 46
<b>PI 104:</b> % of sundry debt raised paid within 6 months	●	●	●	page 46
<b>PI 194:</b> Improved street& environmental cleanliness- Detritus	-	●	▲	page 37
<b>PI 154:</b> % of Care leavers in employment, education and training	▲	▲	▲	page 7
<b>PI 67:</b> Number of eligible cohort receiving a health check	▲	▲	▲	page 30
<b>PI 145:</b> Average number of days lost per lost time accident	▲	▲	▲	page 46

In this category of performance indicators there are 6 performance indicators showing a worsening trend for two consecutive quarters  :

PI 675 ● On target upper tolerance score

PI 348 ● On target upper tolerance score

PI 121 ● On target upper tolerance score

PI 418 ● On target lower tolerance score

PI 432 ● On target lower tolerance score

PI 67 ▲ Below target score

(All highlighted above for scorecard page reference)


























## Section 3: Reporting on Council Action Plan Priorities

### 1. Young People

Priority summary status

 **1** Exceeds target     
  **0** On target upper tolerance     
  **1** On target lower tolerance     
  **4** Below target     
 1 Pi no target applied

#### Quarterly performance indicator scorecard

Directorate	Pi number	Definition	12-13 Actual	13-14 Target	Q1 Actual	Q1 Score	Q2 Actual	Q2 Score	Q3 Actual	Q3 Target	Q3 Score	Q3 Trend
DCS	<b>PI 432</b>	Number of Looked After Children per 10,000 of the child population. (Rate)	109.2	109	108.4		109.9		<b>111.3</b>	109		
DCS	<b>PI 660</b>	Number of children in need per 10,000 of the child population. (Rate)	New	400	469	-	468.8	-	<b>460.4</b>	-	-	
DCS	<b>PI 154</b>	% of Care leavers in employment, education and training	50%	100%	60%		66.7%		<b>65.7%</b>	100		
DCS	<b>PI 434</b>	Average time (days) to match a child to an adoptive family.	299	182	386 days		340 days		<b>322 days</b>	182		
DCS	<b>PI 120</b>	% of 16 to 18 year olds who are not in education, employment or training (NEET)	New	7.5%	7.6%		7.3%		<b>5.8%</b>	6.5		
DCS	<b>PI 666</b>	Number of primary schools in an OfSTED category	New	0	3		3		<b>2</b>	0		
DCS	<b>PI 668</b>	Number of secondary/special schools in an OfSTED category	New	0	1		2		<b>2</b>	0		

#### Comments:

PI 660	This measure uses all open referrals of children in need (including Child Protection and Looked After Children) aged under 18 to show Children in Need (CIN) rates for Dudley. Children in Need Census figure was 444.4 per 10,000 children in 2012- 13.
PI 154	In Qtr 3, 23 care leavers out of the cohort of 35 who we are in touch with were in education, employment or training on their 19th birthday (year to date figure)
PI 434	Further improvements in this quarter as the three children adopted in this quarter were able to be matched within shorter timescales
PI 666	No new schools in category. 2 schools (1 special measures, 1 serious weakness) both on track to be removed from category status. 1 school, previous quarter judged to be special measures now judged as good moving up 2 OfSTED grades in 18 months. 1 primary academy remains in serious weakness
PI 668	The school in an OfSTED category in Qtr1 has now received its 4th HMI monitoring visit since being placed in an OfSTED category is deemed to be making reasonable progress. The more recent school has received its 1st monitoring visit and its action plan is deemed to be fit for purpose.

## 1. Young People

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

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
1.1a (A 14)	Ensure that looked after children have good care, security, stability and achieve the best possible outcomes	✓	<p>The LGA Peer Diagnostic took place in November and there is an action plan arising from the observations of the peers. The review highlighted areas of good practice and good levels of commitment amongst staff and managers. The significant areas for improvement are around further development of a Partnership approach to improving outcomes for LAC, consistency of practice and quality assurance. The high numbers of looked after children are above the levels of comparative authorities.</p> <p>A desktop exercise has been undertaken relating to unit costs and numbers with recommendations for further exploration of commissioning and cost options for meeting placement needs. Overall indicators including stability and outcomes for care leavers are good. However the latest adoption scorecard indicates some dip in performance although this is related to a small number of children where the options for permanency have been achieved at a later stage in the child's care career with particular reasons associated with the individual child and foster family.</p> <p>Children's Homes are two outstanding, one good and one adequate.</p>	Pauline Sharratt

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

1.2a (A 13)	Ensure children and young people are safe from abuse and neglect	✓	<p>We work effectively to ensure that vulnerable children and young people are safe from maltreatment and neglect, against the continuing context of rising demand and resource pressures. Actions additional to Quarter 2 include identification of the need for the 'Signs of Safety' approach to be driven through all partner agencies, and implementation of new practice guidance on neglect. We have also undertaken Safeguarding and Care Practice Diagnostics which found strengths as well as areas for improvement which will be built into our continuing improvement plans during Quarter 4. We have improved performance on the length of time taken to conclude timescales within the framework of the Pre-Proceedings Protocol.</p>	Pauline Sharratt
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Objective 3 Improve outcomes for children aged 0-11 years (early years and primary)				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
1.3a (A 15)	Improve outcomes for children aged 0-11 years (early years and primary)	✓	Improving picture of numbers of primary age children attending a good or outstanding school; 77.4% (60% same period last year). Time for Twos is on target with an increasing trajectory for which we have funding. 86% of Early Years settings are rated good or better.	Trish Brittain
Objective 4 Improve outcomes for children aged 11-19 years (or aged 25 for those with disabilities)				
1.4a (A 16)	Improve outcomes for children and young people aged 11 – 19 years (or aged 25 for those with disabilities)	⚠	<p>40% of secondary age pupils now have the opportunity to attend a good or outstanding school. Action plans in place within all others secondary schools to improve performance.</p> <p>Of the twelve post-16 schools, special schools, colleges and independent specialist colleges (Glasshouse) based in Dudley eleven are either good or outstanding. The picture is similar for independent training providers except for one provider recently inspected as 'inadequate' and as a result have had their contract terminated. We are seeking to have additional places from the funding agency added to a local provider recently inspected as 'good' to ensure these places are not lost in Dudley. We continue to work with High Needs schools and colleges to improve the breadth and quality of offer to young people with learning difficulties and/or disabilities.</p>	Huw Powell
Objective 5 Improve the health and wellbeing of children and young people				
1.5a (A 260)	To improve key health outcomes for children and young people in Dudley, targeting those indicators which fall below the national average	✓	Overall satisfactory progress has been made during quarter 1 in developing our critical actions to secure improvements in relation to this objective. Raising levels of performance to bring outcomes into line with the national average will be a long term project. The rate of reduction in teenage conceptions is encouraging, but the rate in Dudley is still worse than the national average.	Ian McGuff

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

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
1.5b (A 263)	Commission or provide a range of primary prevention programmes and lifestyle services for children and young people in schools, youth and college settings	✓	<p><b>Physical Activity:</b></p> <p>Exercise referral for young people, not yet formally established due to delays in getting buy in from Primary Care. Meetings planned with GP area forums in late January early February.</p> <p>Walking programme available for children and families, Quarter 3 delivered 2921 walk hours.</p> <p>Rowing programme in the pilot schools started in Q3 and delivered 39 rowing hours and 586 attendances, also 12 leisure centre staff were trained to deliver rowing sessions.</p> <p>Black Country In Motion Programme started in Netherton and Woodside and Castle and Priory Wards.</p> <p><b>Food and Nutrition:</b> Spurgeons: 1 Get Cooking course completed. FAST: 1 Get Cooking course started. Commissions developed for the Family Inclusion Team.</p> <p>Thorns Community College commission started with 14 users.</p> <p><b>Healthy Schools: General</b></p> <p>Provided drop-in session for schools to support healthy schools work.</p> <p>Developed and disseminated Healthy Schools Newsletter to all schools and support staff/agencies</p> <p>Healthy Schools Grant Opportunity organised for schools with 33 applications, 32 approved.</p> <p>Coordinated the Health Related Behaviour Questionnaire amendments for the Primary, Special, Secondary and 16+ settings.</p> <p>Updates delivered on Public Health &amp; Healthy Schools to School Health Advisors and Children's Services Senior Leadership Team.</p> <p>5 secondary schools completed the 'R U Different' social norms survey.</p> <p>-Commissioned the Early Years Food Dudes Programme for 19 nursery schools.</p>	

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

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
1.5b (A 263)	<p><b>Continued;</b> Commission or provide a range of primary prevention programmes and lifestyle services for children and young people in schools, youth and college settings</p>	✓	<p><b>Sex &amp; relationship Education (SRE)</b></p> <ul style="list-style-type: none"> <li>• Drop-in sexual health/contraception sessions for age 13 - 19 continue as a pilot at Greenhill Learning Centre.</li> <li>• Planning and delivery of 1 school sex and relationships education themed day</li> <li>• 1 further school recruited for Whole School Approach to SRE</li> <li>• 4 secondary schools supported with planning SRE curriculum</li> <li>• 2 hour update training session delivered to new workers from Respect Yourself team</li> <li>• Commissioned and delivered 2 x 2 hour workshops in post 16 education</li> <li>• 3 x 1 hour girls only sessions delivered in targeted secondary school</li> <li>• Sexual health sessions commissioned and delivered in pupil referral unit (PRU)</li> <li>• Maybe Baby Programme commissioned and delivered to vulnerable girls in a PRU</li> <li>• Support provided to set up 2 boys SRE group programmes</li> <li>• 4 sexual health sessions delivered for 2 groups of vulnerable young people</li> <li>• Support and monitoring of Healthy Schools grant for 1 school</li> </ul> <p><b>Obesity Prevention:</b></p> <ul style="list-style-type: none"> <li>• Ongoing support to primary schools (27) working towards their Whole School Improvement Obesity Prevention Plan (WSIOPP)</li> <li>• Revision of WSIOPP programme model</li> <li>• Development of 'Cooking in the Curriculum' programme for primary schools and start of pilot</li> </ul> <p><b>Tobacco Education:</b></p> <ul style="list-style-type: none"> <li>• Tobacco social norms exercise carried out in 2 colleges await report Moo Moo delivered:</li> <li>• stop smoking programmes in 2 Secondary Schools &amp; 2 colleges</li> <li>• 7 tobacco workshops in various youth organisations</li> </ul>	Karen Jackson & Diane McNulty

## 2. Regeneration, Skills and Employment

Priority summary status

★ 4  
Exceeds target

● 3  
On target upper tolerance

● 2  
On target lower tolerance

▲ 1  
Below target

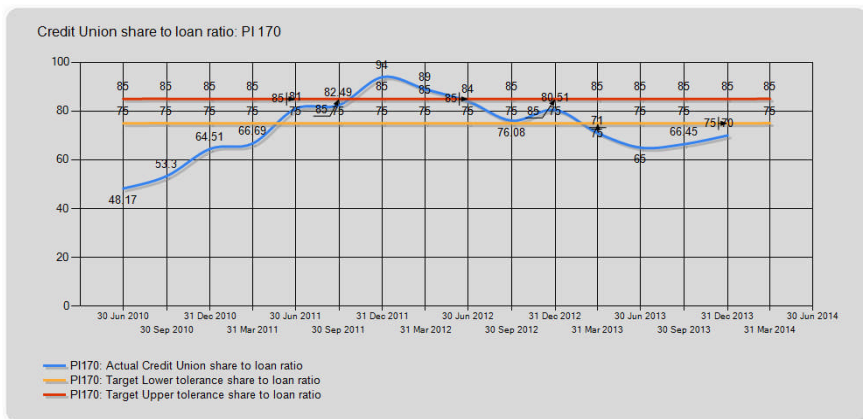
### Quarterly performance indicator scorecard

Directorate	Pi number	Definition	12-13 Actual	13-14 Target	Q1 Actual	Q1 Score	Q2 Actual	Q2 Score	Q3 Actual	Q3 Target	Q3 Score	Q3 Trend
DACHS	PI 7	Number of adults engaged in informal learning or events	4237	4000	544	●	2232	★	3328	3300	●	↘
DACHS	PI 325	Number of Adults in English and Maths programmes	762	750	327	★	387	●	620	600	●	↗
DACHS	PI 329	Number gaining employment (following a learning intervention)	101	100	24	●	49	●	189	75	★	↗
DACHS	PI 405	Total number of Adults participating in learning	5891	6000	1813	●	2448	●	4292	4350	●	↗
DACHS	PI 424	Number of learners in IT programmes	1244	1200	192	●	273	●	924	900	●	↗
DACHS	PI 425	Number of adults participating in family learning	1402	1200	235	▲	377	●	957	1000	●	↗
CEX	PI 406	Total number of Credit Union members	3715	>4000	3824	●	4012	●	4183	3930	★	↗
CEX	PI 170	Credit Union share to loan % ratio	71%	80%	65%	▲	66.45%	▲	70%	80%	▲	↗
CEX	PI 79	% of working age people claiming Job Seeker's Allowance	5.3%	< 5.3%	4.9%	★	4.6%	★	4.1%	5.3	★	↗
CEX	PI 280	Number of working age people claiming Job Seekers Allowance	10351	<10351	9657	★	8975	★	8001	10351	★	↗

#### Comments:

**PI 170** The **Share to loan ratio** is still below the desired rate however the ratio has continued to improve since 1<sup>st</sup> April 2013 and is moving towards its sustainable target of 80% ratio. Reason for low share to loan ratio is due to a more prudent loans policy adopted by the Credit Union in these recessionary times in order to minimise our exposure to risk coupled with the fact shares have increased naturally during the year as we have & continue to attract saving member.

The graph opposite shows the four year trend for this performance indicator including ideal target tolerances.



## 2. Regeneration, skills and employment

Objective 1 To create a thriving local enterprise economy				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
2.1a (A 19)	To work with partner agencies to ensure those wishing to establish new enterprises have access to maximum support	✓	<p>To date the Dudley Business Loan Fund has supported 30 local businesses, created 67 jobs and safeguarded 236. In addition the Fund has supported 4 Black and Minority Ethnic businesses and supported 8 women-led businesses.</p> <p>A total of £118k in grants and loans has been allocated from the Community Enterprise Fund supporting 11 new ventures.</p> <p>During Quarter 3 of 2013/14 a further 6 Dudley companies have provisionally secured Regional Growth Fund grant assistance totalling £1.4million. In total, this will create 69 new jobs and safeguard 66.</p> <p>The Black Country Growth Factory project has been approved by Government. This will provide local businesses with support and advice in 6 key areas: leadership and management, expert advice, investment readiness, sales and marketing, energy efficiency and access to capital growth</p>	Rupert Dugdale
2.1b (A 20)	To support a thriving local enterprise economy through effective regulation	✓	To the 31st December 100% high and 94% medium risk premises inspections that were due a food standards inspection by Trading Standards were carried out (120). This work relates to ensuring access to good quality food which is correctly labelled, described and complies with compositional standards.	Nick Powell
2.1c (A 36)	To monitor implementation of the Black Country Core Strategy annually	✓	The Authorities Monitoring Report is being produced currently with a view (in line with service plan deadlines) for publication during quarter 3.	Annette Roberts
Objective 2 To Increase the number and diversity of businesses attracted to the borough				
2.2a (A 24)	To work proactively with the development industry & business community to promote Dudley as a location for new investment & to facilitate the growth of existing businesses	✓	A second "Meet the Funder" event has been organised for quarter 4. The event has been designed to provide the development industry and local businesses with information on the most appropriate source of funding for their project. The event will also include case studies from local companies who have received funding, one-to-one meetings to discuss how to submit an expression of interest form as well as the opportunity to speak with a range of banks and non-bank lenders.	Rupert Dugdale

Objective 2 To Increase the number and diversity of businesses attracted to the borough				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
2.2a (A 24)	<b>Continued;</b> To work proactively with the development industry & business community to promote Dudley as a location for new investment & to facilitate the growth of existing businesses	✓	The Council and New Heritage Regeneration are working with potential developers of a number of projects including the 3 major food stores in Dudley Town Centre in respect of which 3 planning applications have been approved. Development/marketing briefs are being prepared for a number of key employment/residential sites identified in the Black Country Joint Core Strategy Regeneration Corridors and the Council's Local Centres Regeneration Strategies, and the economic growth opportunities provided by these sites are being developed as part of the approved Black Country City Deal programme, the draft Black Country European Strategic Investment Fund and the delivery plan in the draft Black Country Strategic Economic Plan. Proposals for the Dudley Business Investment Zone are well advanced and which, subject to Cabinet approval, is due to be launched in April 2014.	Rupert Dugdale
2.2b (A 23)	Seek to develop/provide affordable studio space in the borough for creative industries	★	The Red House Glass Cone has increased the number of units available. Currently 18 units are let with potential in 2014 to let an additional 5 more. Of these 13 are occupied by creative industries  In total there are approx 21 people on site that are employed in creative work, the number does ebb and flow given the nature of work in creative industries.  Additional units and office space are also proposed as part of the development proposals for the White House Cone site. Applications for funding are currently being assessed by both the Growing Places and the European Regional Development Funding streams.	Duncan Lowndes
Objective 3 Improve the vibrancy and attractiveness of the Borough's town centres				
2.3a (A 25)	To deliver the regeneration framework for the borough through Area Action Plans and Development Strategy Development Plan Document	✓	Brierley Hill, Stourbridge and Halesowen Area Action Plans have been adopted in line with the Local Development Scheme. The Development Strategy (Preferred options to be published in mid 2014) and the Dudley Area Action Plan (issues and options to be published in early 2014) have commenced in line with the Local Development Scheme	Helen Martin

Objective 3 Improve the vibrancy and attractiveness of the Borough's town centres				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
2.3b (A 26)	To deliver Area Action Plans for the town centre's of Halesowen and Stourbridge in accordance with approved Local Development Scheme	✓	Stourbridge and Halesowen Area Action Plans have been adopted in line with the Local Development Scheme.	Helen Martin
2.3c (A 27)	To deliver actions against the existing Area Development Framework for Dudley Town Centre, Brierley Hill Area Action Plan, & emerging action plans for Stourbridge & Halesowen	✓	<p>Dudley Townscape Heritage Initiative (THI): Work is complete on the landmark Co-op building and the remaining projects in the Phase 1 programme are well advanced. A Phase 2 THI bid for the town centre was submitted at the end of August with a decision expected during quarter 4.</p> <p>Dudley Market Place; a series of planning applications for the scheme have been approved, preliminary works and surveys are complete and the £1.2m contract for the first phase of the works has been awarded for a start on site in January 2014</p> <p>The Council and New Heritage Regeneration are working with the potential developers of 3 major food stores in the Town Centre (Cavendish and Falcon House projects) in respect of which 3 planning applications have been approved</p> <p>Castle Hill: Work is well underway on the construction of the major access route into the site and detailed design is underway for the new zoo entrance.</p> <p>Brierley Hill: Following approval by Cabinet in March 2012, detailed proposals are being prepared for a Local Enterprise Zone for The Waterfront with a view to approval by Cabinet in February 2014 for the scheme to commence in the 2014-15 financial year. The Council and New Heritage Regeneration are working with Brierley Hill Churches Together on the proposed Crossway Community Services Hub.</p> <p>The Stourbridge town centre Tesco store and car opened in November 2013</p>	Rupert Dugdale
2.3d (A 21)	Development of a new Tourism Strategy & Action Plan for the Borough	✓	Tourism Summit held with key partners and new tourism prospectus to be developed during 2013/14 highlighting developmental and marketing activity for the borough's key tourism asset.	Phil Coyne

**Objective 4 To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment**

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
2.4a (A 28)	Working with partners & other agencies to reduce levels of worklessness by supporting local people into local jobs through the provision of employability skills & training	✓	<p>The Council meets, on a quarterly basis, with Jobcentre Plus and the three Prime Contractors, responsible for delivering the Government's Work Programme across the Black Country.</p> <p>The latest performance data was released by the Department for Work and Pensions at the end of March 2013. In Dudley, 8,380 unemployed have been referred onto the Work Programme. Of these referrals, 33% are aged 18-24, 22% aged 25-34, 20% aged 35-44, 25% aged 45+.</p> <p>In terms of job outcomes, 920 Dudley residents (11% of all 8,380 referrals) are currently in employment after being referred to the Work Programme from Jobcentre Plus. Of these, 41% are aged 18-24. 23% aged 25-34, 19% aged 35-44 and 17% aged 45+. Council Officers will be meeting with the Work Programme providers during quarter 4 following the next release of performance information.</p> <p>The Black Country District Job Seekers Allowance (JSA) claimant count by its 14 Jobcentres stands at 38,769 (November 2013) which is 17.9% down on the same period last year. The total number of Dudley residents on the JSA register currently stands at 8,188.</p>	Rupert Dugdale
2.4b (A 30)	Work with Adults, Children and Families to develop their learning skills and future employment prospects	✓	<p>Good progress engaging adults in English and Maths Successful family learning festival programme. Very good progress 98% of learners more confident to support their children's learning.</p> <p>Good Progress in relation to Adult Learners in IT programmes. Good progress 93% achievement for Adult Learners achieving qualifications. 590 baby packs and 728 treasure bags gifted bringing year to date to 100% of eligible population.</p> <p>Number of library issues totalled 320,307 which includes 14,901 talking books, 903 e-audio book downloads and 806 e-book issues.</p>	Andrea Pope-Smith



Objective 5 To alleviate hardship suffered by households resulting from low incomes and vulnerable to changes with the economy				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
2.4b (A 30)	<b>Continued;</b> Work with Adults, Children and Families to develop their learning skills and future employment prospects	✓	Number of additions to library stock totalled 15,575 Number of library supported reading groups: 42. Halesowen locality continues to host 8 adult reading groups. Home Library Service telephone reading group had special meeting in December at the new archives and local history centre.  Number of issues to Library books in community languages totalled 1463.	Andrea Pope-Smith
2.5a (A 32)	Castle & Crystal Credit Union to provide efficient and cost effective financial services.	✓	New website with ability to open accounts, apply for loans & deposit via debit card, smart phone compatible to go live Jan 14.	Dharminder Dhaliwal
2.5b (A 202)	Deliver targeted marketing, promoting financial services	✓	Marketing plan in place utilising local media websites as well as utilising social media to raise awareness about accessing our services via our new website	
2.5c (A 203)	Deliver homeless grant loans on behalf of the Directorate of Adult, Community & Housing Services	✓	Continuing to administer loans under direction of Dachs.	
Objective 6 Improve the transport network				
2.6a (A 35)	To ensure that the local highway infrastructure is developed effectively to reduce congestion, maximise safety & increase access throughout the Borough to national networks	✓	The annual programme for Local Safety Schemes, Safer Routes to Schools and for Pedestrian Crossing improvements supported by the Integrated Transport Block is now being delivered. Development work continues on the Pensnett Major Scheme with the employment of consultants to develop the business case for submission later this year.	Martyn Holloway

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

Priority summary status

 **0**  
Exceeds target

 **1**  
On target upper tolerance

 **2**  
On target lower tolerance

 **0**  
Below target






2 new PI's with targets to be set

#### Quarterly performance indicator scorecard

Directorate	Pi number	Definition	12-13 Actual	13-14 Target	Q1 Actual	Q1 Score	Q2 Actual	Q2 Score	Q3 Actual	Q3 Target	Q3 Score	Q3 Trend
CEX	PI 340	Overall Recorded Crime	7521	<7521	1851		3820		Future reporting for this performance indicator will be annual			
<i>The figures contained in this PI may vary and be out of sync with previous results. The PI has changed to reflect total recorded crime and not just CESW crime. The advantage of this is that the new figures will show business crime and not just victim crime.</i>												
CEX	PI 97	Total recorded crime (new)	-	-	-		-		<b>2415</b>	To be set	-	-
CEX	PI 281	Number of assaults with less serious injury.	1100	<1100	257		530		This performance indicator is no longer collected			
<i>The figures contained in this PI may vary and be out of sync with previous results. The PI has changed to reflect Police coding changes and now records violence with injury via a new PI 64</i>												
CEX	PI 64	Violence with injury (new)	-	-	-		-		<b>255</b>	To be set	-	-
CEX	PI 335	Number of reported incidents of criminal damage.	2439	<2439	573		1219 (+646)		<b>1847</b> (+628)	1829		
CEX	PI 121	Number of Adult drug users into effective treatment.	1111	1111	1120		1112		<b>1102</b>	1088		
CEX	PI 282	Number of serious acquisitive crimes recorded	3150	<3150	772		1535		<b>2379</b>	2362.5		

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

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

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
3.1a (A 37)	Contribute to the effective delivery of Integrated Offender Management		Robust offender management still continues to be strong and the borough is help up as a top performer.	Sue Haywood
3.1b (A 48)	Co-ordinate activities through the Crime Reduction Implementation Group		<p>The Crime Reduction Implementation Group has now become Dudley's Police and Crime Board.</p> <p>The use of the secure data portal has been discontinued. Whilst information was posted to the portal for action there were no replies posted. The effort required to produce an intelligence document was disproportionate to the lack of action to address the issues.</p> <p>Any future activities will be undertaken from either bespoke commissioned work or issues arising from the Police Tasking and Co-ordinating Group which the Commissioning Manager attends.</p>	Bob Dimmock
3.1c (A 49)	Ensure effective delivery of Domestic Abuse Support Services having regard for the new definition of Domestic Abuse		Funding agreed for Teenage Support Group to be managed by CHADD. To commence early new year. Directory of Services for young people circulated and placed on safe & sound website. Progress is underway to commission new domestic abuse support service which will allow for the new definition of domestic abuse to include 16 year olds and upwards.	Anne Boden
3.1d (A 378)	Develop and implement a Police and Crime Board for the Dudley Borough		Second meeting has taken place. Well attended with meaningful discussions. Venue likely to change due to size of the group.	Sue Haywood
3.1e (A 38)	To continue to improve security on local authority car parks through Park Mark Awards		<p>Following independent inspection by the police and British Parking Association in quarter 1, 17 of the Council's pay and display car parks successfully retained their 'Safer Parking Award' for a further 12 months.</p> <p>Improvement works continue to be undertaken to the car park infrastructure, including resurfacing works on King Street car park in Dudley, Little Cottage Street car park in Brierley Hill and Andrew Road car park in Halesowen during quarter 3. Plans are also in place for the Community Payback Team to undertake graffiti removal from Pool Road car park in Halesowen.</p>	Garry Dean

**Objective 2 Anti social behaviour: Reduce the risk of harm arising from ASB incidents and improve levels of customer satisfaction**

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
3.2b (A 41)	Provide support and where appropriate co-ordinate partnership activities to reduce the level of risk of harm in identified cases anti social behaviour, noise and hate incidents	✓	<p>Joint action with other local authorities (Cross-Border Injunction.) to tackle problems caused by car cruising Statements collected. Waiting Court date.</p> <p>Meeting with youth agencies to analyse youth provision in vulnerable locations.</p> <p>Multi-agency task and finish group to look at local problems on one estate street</p>	Andy Winning & Sue Haywood
3.2d (A 386)	To improve the quality of the customer experience through the Anti Social Behaviour service improvement review	✓	<p>Recruitment to temporary Anti-Social Behaviour posts completed. Recruitment to permanent post of Area Team Manager commenced. Work also progressed on Volunteers Focus Group (2nd meeting), Restorative Justice and an assessment of out of hours provision for the future.</p> <p>Work also started on improving team work with legal services and defining roles and responsibilities between the teams with a joint briefing held in November 2013. Service Level Agreement signed off with DUE for the provision of Noise witnessing at industrial and commercial premises.</p>	Diane Channings

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

3.3a (A 379)	Work with partners to identify and lessen tensions and promote community cohesion/integration	✓	Community Cohesion Tension Monitoring Executive met 19th Dec. Range of tensions being dealt with by partners within Safe and Sound partnership as necessary.	Rosina Ottewell
3.3b (A 380)	Incorporate partner's responses to the Government's response to Hidden in Plain Sight within the Hate Crime Action Plan	⚠	Raised at Community Cohesion and Tension Monitoring Executive - will be pursued by Director	
3.3c (A 55)	To ensure through the Community Cohesion and Tension Monitoring Executive, continue to review and respond to tensions in the borough	✓	The group continues to monitor possible causes of tension in our communities and was instrumental in facilitating ongoing positive community relations following the arrest by Counter Terrorist Police in Kate's Hill on 12th December.	Geoff Thomas & John Hodt

Objective 4 Drugs and alcohol: Increase the number of adults who misuse substances into treatment in order to improve health and crime reduction				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
3.4a (A 43)	Ensure effective delivery of commissioned services	✓	<p>Contracts are currently on target to achieve numbers in treatment; progress continues to be monitored through reports produced by the National Drug Treatment Monitoring Service, who produce quarterly reports for Commissioners.</p> <p>Drug and Alcohol services have been subject to Tender in 2013, this process is almost completed contracts have been awarded to commence 1st April 2014. The existing provider CRI for adult drug services will continue to provide this service but will incorporate adult alcohol services, clinical interventions and dual diagnosis issues. Commissioners will be monitoring progress during transition to ensure that performance is not affected and clients continue to receive appropriate and effective treatment.</p>	Elaine Hopwood & Dee McKinnon
3.4b (A 44)	Increase the use of Criminal Justice Interventions in respect of alcohol misuse where alcohol misuse has been a feature of offending (Alcohol Arrest Referral Scheme/Penalty Notice Disorder Waivers – Alcohol)	✓	<p>Contracts continue to be managed via monthly and quarterly monitoring meetings with service providers. In respect of the Drug Intervention Programme (DIP), the service continues to perform well and is one of the highest overall performers within the Black Country cluster. Low numbers for Restrictions on Bail (RoB) are being improved through improved monitoring and increasing the number of RoB applications made by the service provider.</p>	Elaine Hopwood & Dee McKinnon
3.4c (A 54)	Review the effectiveness of the Joint Local Protocol between Adult Drug and Alcohol Services and Family and Safeguarding Services.	✓	Monitoring of usage still taking place to be reviewed 31/3/14	Sue Haywood
Objective 5 Children and young people substance misuse: Increase the number of young people leaving specialist treatment in a planned way				
3.5a (A 45)	Ensure effective delivery of commissioned services	✓	The Zone is monitored through quarterly SLA meetings using local data and reports produced by NDTMS. Monthly meetings are also held with service provider.	Audrey Heer
3.5b (A 46)	Ensure that a referral process is in place and implemented for those children and young people leaving specialist treatment and in need of other services on exit	★	Current data available for Qtr 2 2013/14. 100% of young people who left treatment in an agreed and planned way were referred back/on to other YP targeted or universal services for ongoing support. The national figure is 62%.	

Objective 5 Children and young people substance misuse: Increase the number of young people leaving specialist treatment in a planned way				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
3.5 c (A 381)	Increase awareness of the impact of parental substance misuse (hidden harm)	✓	Information used by Police for an alcohol awareness event held in Stourbridge. Also utilised as part of the Borough 'Let's Talk Drink' campaign. Northamptonshire Police made a request to use the Hidden Harm posters as part of a local campaign and a charge was made for these. They are now looking to use in their wider Community Safety Partnership for which a small charge will be involved.	Audrey Heer
3.5d (A 47)	Reduce harm to children by limiting the access to alcohol and tobacco	✓	In the first nine months test Purchases for alcohol were carried out at 96 premises resulting in 17 sales. Test Purchases for tobacco were also carried out at 81 premises resulting in 5 sales.	Nick Powell

## 4. Caring for the elderly and vulnerable

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

## 4. Caring for the elderly and vulnerable

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

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.1a (A 63)	Implementation of the safeguarding strategy	✓	<p>Annual report for Safeguarding Board was produced and partner agencies have presented it to their respective executives.</p> <p>Safeguard procedures are now fully operational and staff understand the requirement to routinely gather the views of the victim as to the outcome of the safeguarding incident. This will enable us to develop safeguarding procedures in line with what is important to the individual involved.</p> <p>Repeat referrals have been considered by the safeguarding managers, complaints team, commissioning and CQC (Care Quality Commission) to ensure that partner agencies are aware of areas of concern and that multi-agency action is co-ordinated as required.</p> <p>Self-assessment completed in preparation for a peer challenge led by Stoke on Trent City Council and ADASS West Midlands.</p>	Matt Bowsher
4.1b (A 387)	Embed all aspects of personalisation into care pathways which include prevention and early intervention, intermediate care and reablement, longer term care and support and safeguarding vulnerable adults	✓	<p>Three steering groups have been established around the customer journey (Access &amp; Prevention, Assessment &amp; Independence and Complex Care). This approach will drive the implementation of the Customer Journey.</p> <p>We have completed the communication and stakeholder participation plans, mapped the staff and resources of the existing Customer Journey and commenced the mapping of preventative services.</p> <p>Reconfiguration of the hospital diversion and discharge pathway completed in December 2013 will alleviate pressure on spot purchase placements.</p> <p>Re-evaluation of intermediate bed usage commenced during this quarter with a view to develop a bed management system across Health and Social Care to maximise effective use of our shared resources.</p>	Matt Bowsher / Brendan Clifford

Objective 1 Enable and embed personalised community based support				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.1b (A 387)	<b>Continued;</b> Embed all aspects of personalisation into care pathways which include prevention and early intervention, intermediate care and reablement, longer term care and support and safeguarding vulnerable adults	✓	In December 2013 Dudley Telecare Services received the highest level of accreditation from the Telecare Services Authority – the national telecare industry body. Following a rigorous audit, it has been assessed as being a platinum organisation in all areas of operation – the only organisation in the country to have received this accreditation.	Matt Bowsher/ Brendan Clifford
4.1c (A 72)	To account for the impact of personalisation including the delivery of 'Making it Real' in Dudley	✓	<p>The newly designed Dudley Community Information Directory is planned for completion at the end of December to ensure it is more accessible and informative. SLA funded organisation are being supported to update their entry.</p> <p>Information points, a partnership between CAB, Healthwatch and DACHS have been launched. This is to develop improved access to consistent advice and information across the borough.</p> <p>The Advocacy Project Group has completed a first draft Advocacy Commissioning Strategy. The Customer Journey Programme Plan is established, service working groups in place, delivery against definition stage underway.</p> <p>Insight has been appointed the carers assessment contract. The online carers' assessment is complete and ready for implementation.</p> <p>7 expressions of interest have been received from Domiciliary Care Organisations to pilot transferring managed accounts to direct payments. Evaluation criteria are weighted against improvements in choice and control. Follow up session on outcomes based commissioning complete.</p>	Matt Bowsher
Objective 2 Develop sustainable and high quality services which deliver value for money for local people				
4.2a (A 388)	To determine and deliver the most appropriate Green Deal / ECO offer for the residents of the borough	✓	Discussions have not progressed as current Green Deal market conditions and uncertainty have resulted in Carillion suspending all discussions with local authorities for the present. Have submitted a bid with them to the Green Deal Communities - Local Authority Fund which would involve an area based project targeting solid wall properties in the south of the Borough.	Ron Sims



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

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.2b (A 64)	Ensuring Mental Health partnerships work within available resources reflecting Directorate priorities, Value for Money in commissioning and needs of the residents of Dudley	✓	<p>Training for Mental Health Panel &amp; Team Managers to use the Dudley RAS (Resource Allocation System) to be rolled out in November.</p> <p>Effective panel process in place and balanced outturn is projected for year end.</p> <p>Charging policy pilot for Mental Health to commence in November 2013 (only for people who have had a personal budget) main focus will be benefit maximisation and collect information around potential charges. Purpose of pilot is to look at resourcing issues in terms of demand for this service.</p>	
4.2c (A 73)	To shape and commission the long-term, substantial and sustainable market to provide more choice in the variety of providers	✓	<p>12 enquiries from people looking at setting up a micro service this quarter. 61 such services are now operating in Dudley. Of these providers: - 21 provide Learning Disabilities support, 37 Older People with Physical Disabilities, 13 Mental Health, 2 Sensory Impairment and 9 generic services (some of these figures overlap as some providers cover more than one service area).</p> <p>10 providers have obtained a quality mark: 7 with gold and 3 with silver. 13 people on waiting list or going through assessment for quality mark.</p> <p>On Carers Rights Day a group of carers joined a number of service providers to hear about the way Dudley Council and Dudley Clinical Commissioning Group (CCG) support carers of adults. The services highlighted represented just a sample of the support available and were chosen to show the different ways in which support is provided and funded.</p>	Matt Bowsher
4.2d (A 389)	Commissioning strategies to embed integrated working with the NHS and wider corporate, voluntary, independent and micro commissioning options to meet all people's needs and aspirations in more personalised ways	✓	Community based prevention services and the Living Well Feeling Safe Partnership have established a regular presence in The Medical Assessment Unit at Russell's Hall Hospital during this quarter. This ensures that visitors to the unit are made aware of the depth and breadth of preventative services available in the Borough.	Brendan Clifford

Objective 3 Involve and engage people in a meaningful and timely way				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.3a (A 390)	Widen participation by engaging and involving our community, customers and learners to ensure that the LAAL services we provide are what they need	✓	<p>Steady progress being made against target for the number of adults participating in community learning. During this quarter Halesowen library staff and volunteers delivered 35 one to one computer sessions and good ACL (Adult Community Learning) engagement in relationship informal learning, workshops and events.</p> <p>Performance has been above target at 31% of learners from top 20% most deprived neighbourhoods taking part in courses. Steady progress maintained for percentage of learners from BME groups and percentage of new learners.</p> <p>There were two Libraries Engagement Activities: Children and young people CIPFA User Survey in all libraries and Friends of Cradley Library Group established with two organised Saturday afternoon memories sessions. "2770 customers returned surveys as part of the Children's CIPFA user survey In addition 47 responses from Library Links for Children's CIPFA survey = total 2817" No archives engagement activities due to the preparation for opening of the new archives building.</p>	Andrea Pope-Smith
4.3b (A 61)	To provide information, advice and guidance which is clear and supports people to make informed decisions about the services they need	✓	<p><b>Private Sector Housing</b> Warm Homes Healthy People launched for winter 2013. 315 enquiries received and 245 visits were carried out a 100% increase on same period last year. Bid to DECC (Department for Energy and Climate Change) in partnership with Change Agents was successful.</p> <p>West Midlands Landlord Conference took place in October 2013. Homestamp initiative launched in October 2013 being piloted in a small number of schools in Walsall and Sandwell (education package in schools for 14 -16 yr olds as "Tenants of the Future").</p> <p>"Rogue Landlord" Bid submitted to DCLG (Department for Communities and Local Government) was unsuccessful but alternative source of funding is being explored. Contract let with Local pad to develop private rented sector letting website. Approvals of DFG (Disabled Facility Grants) grant applications have fully committed the budget for 2013/14.</p>	Andrea Pope-Smith





Objective 3 Involve and engage people in a meaningful and timely way				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.3b (A 61)	<b>Continued;</b> To provide information, advice and guidance which is clear and supports people to make informed decisions about the services they need	✓	<p>Contractors are being encouraged to start / complete work on site to ensure that payments are made promptly for maximum spend against the current budget.</p> <p>Housing Association Lease and Repair Schemes targeted and promoted to town centre regeneration areas and surrounds. Further promotional work to be completed in Quarter 4 advise owners of introduction of Empty Property Premium in 2014/15.</p> <p><b>Adult Social Care</b> Ongoing work with Communications team during this quarter to develop a fact sheet on preventative services and the Living Well Feeling Safe Partnership. The completed fact sheet will be included in the next copy of the Dudley Together newsletter Spring edition in Quarter 4.</p> <p>Planning commenced during this quarter to strengthen links between our Access Team and the Supporting People Team to ensure better outcomes for people contacting access services through their wider understanding of options for support within the Borough.</p> <p>Health agreement to progress intermediate care pathway – consultation to be completed in Quarter 4 with a view to implementation in the same quarter. Business case for re-design of the Learning Disability Partnership Board website and the proposal will be taken to the board in January 2014</p> <p><b>Housing</b> Tenants Handbook draft has been produced and circulated to tenants and staff for comments/amendments. The final version of the handbook is scheduled to be available on line in February 2014. Internet/ Intranet update- a consultation exercise was undertaken with staff in Housing Services to establish their requirements on the content of the website.</p> <p>The second draft has been designed following staff consultation and is now available to view on the Housing intranet site. The site will be going live by April 2014.</p>	Andrea Pope-Smith

Objective 3 Involve and engage people in a meaningful and timely way				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.3b (A 61)	<b>Continued;</b> To provide information, advice and guidance which is clear and supports people to make informed decisions about the services they need	✓	<p><b>Housing</b> continued; Mapping exercise for digital inclusion underway and collation of data for Dudley, Black Country and nationally. Currently reviewing resources to complete the tenant profiling project.</p> <p><b>Libraries, Archives and Adult Learning</b> 52,963 Hits on Community Information Directory Number of Adults supported with information, advice and guidance totalled 626.</p> <p>903 e-audiobook downloads, 806 e-book issues, 135 OUP (Oxford University Press ) searches (Dec figures not available), 67,511 Britannica searches, 54,828 Ancestry searches, 477 driving theory tests taken, 25 go citizen tests taken, 57 users of Who Else Writes Like, 2,055 online magazine checkouts.</p> <p><b>Quality and Commissioning</b> Rolling programme of Learning development interviews of people in residential care is ongoing and initial feedback around values and attitudes is being substantiated. This feedback will be built into future training planning.</p> <p>Budget engagement with local people is underway. An online questionnaire and presentations have been signed off by the Director and Lead Cabinet Member.</p> <p>Preparation for the annual Adult Social Care Survey has been completed, questionnaires will be sent out to people who use services in Quarter 4. Outcomes of the survey will feed into the completion of Dudley's national indicators for 2013-14.</p> <p>The Dudley Innovation Fund (DIF) round two, was launched on November 15th and took into consideration the outcomes from the three 'Your Care, Your Say' workshops in September 2013. The fund supports innovative and creative ideas which will make a real difference to local people's care and support.</p> <p>Kick start grants of up to £2,000 are available to test out or develop an idea and progression funding of up to £10,000 is available to implement an idea.</p>	Andrea Pope-Smith

















Objective 3 Involve and engage people in a meaningful and timely way				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
4.3b (A 61)	<b>Continued;</b> To provide information, advice and guidance which is clear and supports people to make informed decisions about the services they need	✓	<p>Local Account Reference Group comprised of local people who use services has steered development of the Local Account; Dudley Healthwatch has supported the group and ensured the Local Account is relevant and appropriate to local needs.</p> <p>During this quarter the Safeguarding Board used the engagement bank information to invite a group of people to share their views of how they felt Dudley operated their safeguarding process and to give them the opportunity to shape future developments. This engagement indicated the safeguard website was found to be a useful communication tool. One of the attendees offered to be part of the Stoke Peer Review Team.</p>	Andrea Pope-Smith

## 5. Health and well-being

Priority summary status

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

### Quarterly performance indicator scorecard

Directorate	Pi number	Definition	12-13 Actual	13-14 Target	Q1 Actual	Q1 Score	Q2 Actual	Q2 Score	Q3 Actual	Q3 Target	Q3 Score	Q3 Trend
DACHS	PI 293	Number of people where homelessness is prevented by intervention by DMBC or partner agency.	577	625	113		351		<b>662</b>	468		
CEX Office of Public Health	PI 675	Number of accepted referrals for adult weight management programmes	6699	6700	1984		3831		<b>5199</b>	5025		
CEX Office of Public Health	PI 66	Number of eligible cohort offered an NHS health check	21,627	18,057	6379		9819 (+3440)		<b>13694</b> (+3875)	13650		
CEX Office of Public Health	PI 67	Number of eligible cohort receiving a health check	8974	9000	2273		4411		<b>5725</b>	6825		

#### Comments:

PI 67	EMIS web migration has continued to impact on the delivery of this programme within primary care during Q3. No further migrations are planned until April 2014, however some of the migrated practices are still awaiting data streaming. Additionally, some practices are experiencing capacity issues. As a result OPH have taken on delivery in 2 practices, in order to increase uptake and are rolling out point of care testing across primary care which will mean health checks are easier to access for the public- i.e. no pre-appointment for a blood test required and tests can be carried out opportunistically rather than via scheduled appointments. These measures should have an impact during Q4.
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## 5. Health and well-being

Objective 1 To reduce levels of obesity among people				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
5.1a (A 382)	To provide specific targeted activity programmes for those at risk of becoming overweight or obese	✓	Working with the Office for Public Health programmes are on offer for customers at risk of becoming overweight or obese. Programmes include MEND and Shapes plus the early intervention GP referral arrangements.	Andy Webb
Objective 2 Improve people's physical health and encourage healthy lifestyle choices				
5.2a (A 69)	To increase the percentage of physically active adults and children	✓	<p>Active People Survey (APS) 7 results published in early December 2013 indicate that adult participation is continuing to increase in Dudley. APS indicated that from APS1 to APS7 participation of 3x30 mins per week had increased from 17% to 19.2%. There is a concern that APS indicates that 53.7% of adults do no physical activity or sport.</p> <p>Link:  <a href="http://www.sportengland.org/research/who-plays-sport/local-picture/who-plays-sport-in-local-communities/">http://www.sportengland.org/research/who-plays-sport/local-picture/who-plays-sport-in-local-communities/</a></p> <p>Figures for children's participation are expected to be released during quarter 4.</p>	Andy Webb
5.2c (A 266)	Commission and provide a range of social marketing and health campaigns to raise awareness and trigger behaviour change	✓	<p><b>NHS Health Checks</b>                      The marketing campaign strategy for NHS Health checks in GP practices was developed along with materials for a campaign kit to be provided to each practice. This campaign is to commence in mid January. The aim is to increase awareness and uptake of the NHS Health Check within local GP practices.</p> <p><b>Self Management Programme;</b>                      Self Care week campaign and re-launch of Self Management Programme team DMBC branding. Letters and promotional material circulated to GP pharmacy and voluntary/ community sector.</p> <p><b>Weight Management</b>                      New Year marketing campaign launched with newspaper advertisements for Weight Watchers, Rosemary Conley,</p>	Joy Boyes

Objective 2   Improve people's physical health and encourage healthy lifestyle choices				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
5.2c (A 266)	<b>Continued;</b> Commission and provide a range of social marketing and health campaigns to raise awareness and trigger behaviour change	✓	<p>Slimming World, Fit Blokes, Shapes. The How Do You Measure Up Programme (HDYMU) website has gone live and focus groups with HDYMU participants completed. The Specialist Weight Management Service social marketing campaign resources delivered.</p> <p><b>Tobacco Control</b> Commissioned January campaign 'Giving up is not just a walk in the park' using detection dog street teams to engage smokers, promotional stands in town centres over a period of 3 weeks and double page newspaper adverts.</p> <p><b>Physical Activity.</b> Website developments on track, wire frames completed and agreed. Physical Activity and Food and Nutrition campaign planners commissioned and agreed.</p> <p>Alcohol - 'Let's Talk Drink' campaign launched during Alcohol Awareness Week in November. Approximately 8000 leaflets and 1200 beer mats handed out, 250 posters displayed, 924 comments on facebook page, 438 visits to the website. 500 people submitted stories through the booze booths and 100 people submitted pledges to talk to someone about alcohol/ change their own drinking behaviour.</p>	Joy Boyes
5.2d (A 267)	Commission and provide a range of primary prevention programmes across the life course with a focus on tobacco control, breast feeding, cancer prevention, healthy living	✓	<p><b>BREASTFEEDING:</b> Russell's Hall have increased buddy support to 4.0 WTE buddies.</p> <p><b>Self Management Programme</b> 188 people living with long term health conditions successfully completed one of a suite of self management programmes; Expert Patients Programme, Looking After Me- dementia carers course or Diabetes self management programmes. 68% completions were people living in areas of highest deprivation (quintiles 1 and 2) New voluntary sector providers, trained and contracted to deliver; MIND- Mental health specific derivative, Action Heart; self management in rehabilitation, Back to work providers. Two community based organisations-Universal support project and Apni Zarooratt.</p>	Karen Jackson & Diane McNulty



Objective 2				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
5.2d (A 267)	<b>Continued;</b> Commission and provide a range of primary prevention programmes across the life course with a focus on tobacco control, breast feeding, cancer prevention, healthy living	✓	<p><b>Tobacco Control:</b>            11 Brief Intervention training sessions delivered to healthcare professionals-100 staff trained            3 brief intervention sessions delivered in Children's Centres -21 staff trained            3 Brief intervention training sessions to Mental Health staff-40 trained            4 safe sleep and smoke free children's sessions delivered via grandparent events-201 attendees            1 provider update session-40 attendees            4 midwife update training sessions-70 staff trained            3 student midwife sessions delivered- 111 trained</p> <p><b>Weight Management</b>            2 weight management training days delivered, training 14 Learning Disability Carers.            2 Counterweight training days and 2 SEEKER training days delivered.            50 community participants attended 2 events.            20 staff attended obesity in pregnancy training.</p> <p><b>Food and Nutrition.</b>            Malnutrition Audit summarised, recommendations to be disseminated to key stakeholders. Results will form future plan of action for work with care and residential homes to support them with nutritional management.            Training:            1 x 3 day facilitator training for facilitators 10 completed.            Training events:- 27 trained in total:-            1 x health visitor group training session - 9 attendees            1 x early years practitioners group session – 10 attendees            1 x Healthy Living Champions group – 8 attendees</p> <p><b>Specialist Nutrition:</b>            1 x 6 week (2 hour sessions) Coeliac Cooking course delivered. 3 attended and completed.            1 x 2 hour follow up Christmas cooking session. 6 attended.</p>	Karen Jackson & Diane McNulty
5.2e (A268)	Embed the Making Every Contact Count approach within the Council, Partner organisations and key providers.	✓	Over the year to date, Healthy Living Champions in the council have now had between 452 and 992 conversations with people about their health. 57% of these were with the public and 34%	Karen Jackson & Diane McNulty

Objective 2 Improve people's physical health and encourage healthy lifestyle choices				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
5.2e (A268)	<b>Continued;</b> Embed the Making Every Contact Count approach within the Council, Partner organisations and key providers.	✓	with family/friends. 290 sign postings to lifestyle services have been made, 55% of these to physical activity programmes, but also to weight management, health checks, health trainers, food and nutrition and stop smoking.  8 'Making Every Contact Count' (MECC) training sessions delivered to Community Nursing Teams- 70 staff trained.	Karen Jackson & Diane McNulty
5.2f (A 269)	Increase the capacity of people to improve their own health and wellbeing through developing and evaluating asset based approaches, and the health champions and public health volunteers programmes	✓	Asset based health and wellbeing project in Wrens Nest - piloting an alternative way of using the community centre as a community space. Residents are signing up to become a member of the 'Open Hub' and preparing to set up projects based on their skills and passions.  Public Health Volunteers have contributed 804 hours of their time. Currently 66 active volunteers with 19 new applications being processed. Investing in Volunteers Award self assessment form completed. Initial work undertaken to transfer breastfeeding buddy volunteers from Children's Centres into the Public Health volunteer programme. New volunteering opportunities being developed through cycling and rowing programmes.	Joanna Pritchard
5.2h (A 391)	Provide services that promote individual Health and Wellbeing and personal enrichment	✓	Steady progress being maintained for older learners 60+ participating in learning.  Above target for the percentage of learners achieving learning outcomes at 97% for quarter 3.  Steady progress maintained at 85% of learners health and wellbeing improved by learning.  Very good engagement of learners in this curriculum  Total no. of library activities: 1,168. Dudley Library - e.g. Black Poetry event held in Reading Room 23 October. Dalek event in partnership with Dudley Museum as part of Series of Science events held in Dudley Library Children's Library and the Museum 30 October. Stourbridge library was again invited	Andrea Pope-Smith


Objective 2 Improve people's physical health and encourage healthy lifestyle choices				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
5.2h (A 391)	<b>Continued;</b> Provide services that promote individual Health & Wellbeing and personal enrichment	✓	<p>To tell stories at a Halloween event in the Ryemarket shopping centre .They did 2 sessions at 11.30 &amp; 1.30. The children were led around the centre to take part in various activities &amp; were then taken to the library stand for stories at the end. Becky &amp; Jackie Bayliss signed up 8 new members.</p> <p>Stourbridge Library has again been successful in gaining sponsorship for the Local History Talks from the Anthony &amp; Gwendoline Wylde Memorial Charity. We have received a cheque for £300.</p> <p>Stourbridge Tesco store opening: The opening of the store has seen an increase in visitors to the library &amp; an increase in people joining.</p> <p>The issues for November have increased from 16499 Nov 12 to 18859 Nov 13, an increase of 2360 in 1 month.</p> <p>Lye Library Family Reading Group continues to attract good attendance in an area where story times have previously failed to attract sufficient numbers. November's attendance figures: Lye : 10 children, 4 adults. Stourbridge : 16 children, 13 adults.</p>	Andrea Pope-Smith
Objective 3 To increase participation in leisure, recreational and cultural activities for learning, health improvement, socialising and personal growth				
5.3a (A 383)	To support the voluntary sports sector in developing facilities, its workforce, and performance pathways	✓	<p>Sport clubs and organisations are supported in developing bids for external funding. A number of Borough clubs have been successful in securing Sport England funding from the Inspired Facilities programme which equates to in excess of £250,000 investment in grass roots sport. Bids are known to have been submitted to the funding round that closed on 16 December 2013.</p> <p>Dudley Water Sports Centre received Inspired Facilities funding of £50,000 which enabled developments to take place and the venue is being used to deliver a CCG funded and Council co-ordinated rowing programme in partnership with British Rowing. British Triathlon is also planning to use the facilities and the water.</p>	Duncan Lowndes

Objective 4 Improve health care quality and effectiveness of local healthcare providers				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
5.4c (A 286)	Provide guidance, support and oversight on Pharmaceutical public health	✓	Supervision framework and professional leadership model in development. Technical advice provided as requested in the form of public health advice notes to Dudley Commissioning Clinical Group as part of the core offer and to LA councillors.	Duncan Jenkins
Objective 5 Alleviate homelessness				
5.5a (A 392)	To achieve the Gold Standard for Housing Advice Service	✓	Project relating to Gold Standard for Housing Advice Service has now commenced, working in peer group with Wolverhampton, Malvern Hills, Wyre Forest and Wychavon.	Diane Channings
Objective 6 Protect people from infectious disease and environmental hazards across the lifecourse				
5.6a (A 278)	Provide advice, support, scrutiny and challenge to reduce the occurrence of infection control incidents across health and social care providers	✓	Care home and GP infection control education in progress and care home audits are continuing with only one scheduled audit remaining. Additionally the team have worked with Public Health England in related incident management. The team continues to monitor incidence of Clostridium difficile and MRSA Bacteraemia for Dudley Clinical Commissioning Group and Dudley Group Foundation Trust.	Pauline MacDonald
Objective 7 Ensure strategies, programmes and services are in place that will contribute to reducing health inequalities				
5.7a (A 273)	Contribute to the delivery of the fuel poverty and excess winter deaths, coordinating responsibilities in the cold weather plan	✓	Winter warmth support service received 313 enquiries, 62% of households were owner occupiers, 82% in receipt of income related benefits, 90% with a condition/ illness which makes them vulnerable to living in a cold home. 196 energy advice visits carried out, 117 onward referrals made. Increase in referrals from all agencies compared to Q3 2012/13.  Cold Weather Plan partnership meeting held on 29/11/2013. Action Tracker circulated and progress tracked against identified responsibilities.  Public Health information and advice provided to inform development of DACHS Fuel Poverty Strategy (to be adopted across Dudley Council following ratification).	Joanna Pritchard

## 6. Cleaner, greener and environmentally friendly

Priority summary status

























 **1**  
Exceeds target

 **1**  
On target upper tolerance

 **2**  
On target lower tolerance

 **3**  
Below target

### Quarterly performance indicator scorecard

Directorate	Pi number	Definition	12-13 Actual	13-14 Target	Q1 Actual	Q1 Score	Q2 Actual	Q2 Score	Q3 Actual	Q3 Target	Q3 Score	Q3 Trend
DUE	PI 375	KG residual household waste per household	578.08 kg	565kg	148.22 kg's		295.18 kg's		<b>439.07 kg's</b>	431 kg's		
DUE	PI 350	Percentage of Municipal waste land filled.	5.83%	6%	6.92%		5.93%		<b>6.16%</b>	6%		
DUE	PI 348	Percentage of household waste sent for reuse, recycling and composting	34.79%	38%	42.27%		41.79%		<b>38.3%</b>	38%		
DUE	PI 194	Improved street & environmental cleanliness - Detritus	6.3%	6.3%	These surveys take place three times per year; July, November & March. Reported in Quarter 2, 3 & 4	6.49%		<b>6.81%</b>	6.3%			
DUE	PI 195	Improved street & environmental cleanliness – Fly posting	0.1%	0%		0.17%		<b>0.08%</b>	0%			
DUE	PI 196	Improved street & environmental cleanliness - Graffiti.	1.3%	1.3%		1.33%		<b>1%</b>	1.3%			
DUE	PI 197	Improved street & environmental cleanliness - Litter.	3.3%	3.3%		3.83%		<b>3.67%</b>	3.3%			

#### Comments:

PI 194	Tranche 1 & 2 Combined (600 surveys). Weather conditions in the winter months tend to result in higher detritus levels during this period. Whilst the latest survey has shown levels on industrial and rural roads to be relatively high, the impact of detritus on the Borough's main roads has reduced significantly when compared to the previous survey as a result of the additional channel sweeper being utilised by the Street Cleansing team. The team will continue to use this survey information to inform future work programmes.
PI 195	Tranche 1 & 2 Combined (600 surveys). During the first Local Environmental Quality and Street survey (LEQS) of 2013/14, one incident of fly-posting was recorded, where shop owners had placed A boards on the footpath outside their establishments. Whilst no incidents of fly-posting were identified during the second survey, the percentage for quarter 2 is a cumulative figure based on the results of both surveys.

**Comments continued:**

PI 197	Tranche 1 & 2 Combined (600 surveys). 16 of the 300 locations surveyed around the Borough in the second Local Environmental Quality and Street survey (LEQS) of 2013/14 fell slightly below the acceptable grade set by the LEQS guidelines. The majority of these locations are industrial highways, i.e. roads made up predominantly of factory units and warehouses etc. These sites have since been visited by Street Cleansing operatives to bring them back up to the agreed standards.
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**Additional commentary reference recycling (on target /performance short term trend worsening)**

PI 348	<p>Year to date estimate 3,674 tonnes of household waste sent for reuse, recycling and composting. The overall recycling percentage is based on both 'dry' recycling (i.e. glass, cans, paper, cardboard and plastic bottles) and garden waste.</p> <p>The cessation of the garden waste collection season in November until spring therefore always results in a seasonal dip in the overall recycling rate during quarters 3 and 4. The roll-out of the extended recycling service to properties in phases 1 and 2 of the service transformation has, however, resulted in an increase in the tonnages of plastic bottles, cans, cardboard and paper collected for recycling so far this financial year.</p> <p>This has in turn led to a comparable increase in our recycling rate overall when compared with the same period last year, which stood at 36%.</p> <p>Phase 3 of the roll-out, which will be completed during the final quarter, is the largest of the 3 phases covering 49,000 properties, the majority of which were not included in the recycling trial and will therefore be new to the extended service.</p>
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**PI 348:** % of household waste sent for reuse, recycling and composting since June 2010. ( identifying annual cycle changes due to impacts for composting )

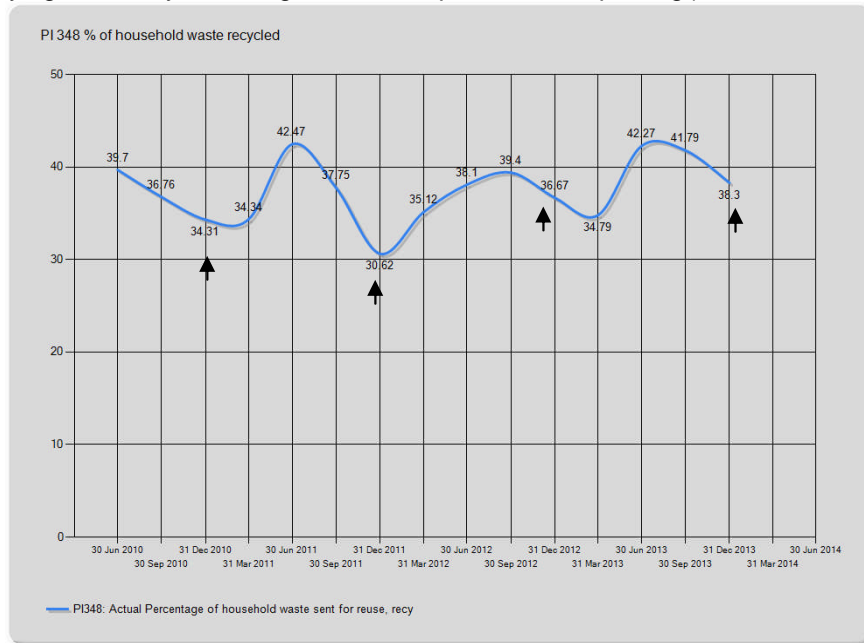
**Q3:data**

2010  
34.31%

2011  
30.62%

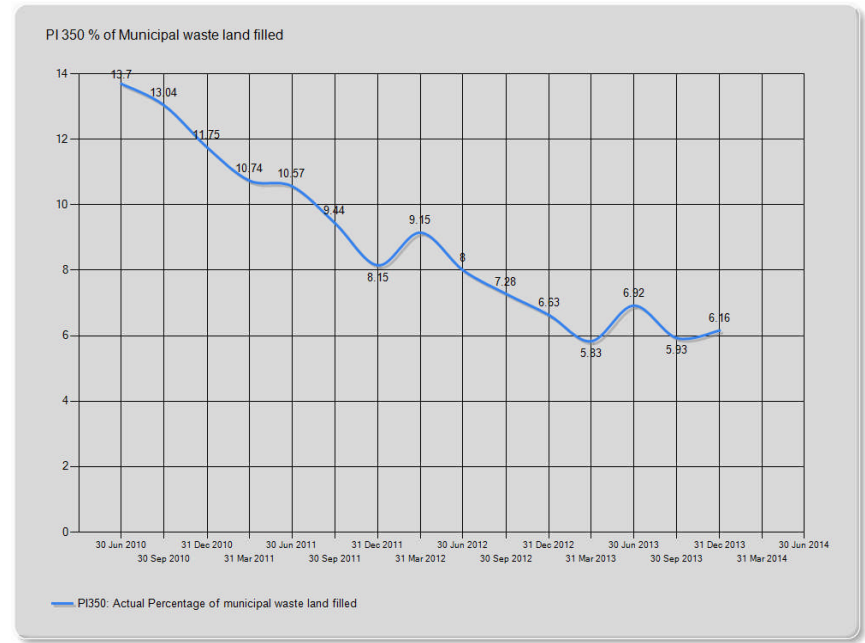
2012  
36.67%

2013  
38.3%



Long-term trend for Q3 improving , best position since December 2010

**PI 350:** Percentage of Municipal waste land filled since June 2010.



## 6. Cleaner, greener and environmentally friendly

Objective 1 To encourage sustainable waste management practices amongst the Borough's residents and businesses and to provide increased opportunities for recycling				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.1a (A 79)	To change public perception of waste minimisation and recycling through education and awareness raising activities	✓	<p>The new school recycling collection service has been taken up by the majority of the Borough's schools. A number of educational initiatives are planned during the remainder of the financial year to coincide with the roll-out of this new service, with the aim of increasing pupils' awareness of the 'reduce, reuse, recycle' message.</p> <p>As in Phase 1 of the Waste Service transformation (see EF1b), Enforcement Officers will be assisting with the public interface during the rollout, answering questions and concerns from residents as the new bins and bags are delivered.</p> <p>Arrangements for Christmas waste and recycling collections between Monday 23rd December and Friday 3rd January were successfully communicated through the delivery of information flyers to all households in the Borough and advertisement in the local press and at Council poster sites.</p>	Graham Bailey
6.1b (A 80)	To develop more sustainable waste management, e.g. through greater recycling and improved public perception and participation	✓	<p>Phase 2 of the Waste Service transformation roll-out, incorporating the extended recycling service and the provision of wheelie bins for residual waste, was completed during quarter 3. As with Phase 1, the service improvements have been well received by residents.</p> <p>Planning for the third and final phase, the largest of the three, is underway and will be rolled out by the end of the financial year. Throughout the programme of service improvements, Waste Care continue to work with Housing Managers to ensure the right services are in place for the multi-occupancy properties under the Council's ownership.</p>	
Objective 2 To alleviate traffic congestion				
6.2a (A 82)	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the borough's highway network	✓	The Network Management Strategy & Plan continues to be used in the strategic management of the Borough's highway and road assets.	Garry Dean

Objective 2 To alleviate traffic congestion				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.2b (A 83)	To promote sustainable modes of travel as a mechanism to reduce congestion, promote healthier lifestyles & improve air quality	✓	Having successfully completed work on the small Local Sustainable Transport Fund (LSTF) project, the Council continues to work in partnership with Centro delivering the larger Sustainable Transport Fund project. Although unsuccessful in the LSTF extension bid we are hopeful that this may be picked up by the Government in the near future. Meanwhile work continues developing a revised Better Bus Area Fund Project following the withdrawal of Westfield Shopping Towns. The highway elements of the scheme at A4036 Pedmore Road (Pedestrian Crossing) and the Boulevard (bus priority measures) are now to be taken forward by the Council and this is shortly to be included in the capital programme.	Martyn Holloway
6.2c (A 84)	To reduce the impact of traffic congestion in order to improve journey times across the Borough & promote new investments	✓	A new programme of Quick Wins has recently been agreed with Centro who are the budget holder which will be implemented during the first quarter of the financial year. The Quick Wins are aimed at reducing the impact of congestion.  Work continues to develop the High Street, Pensnett Major Scheme submission following successful inclusion in the Black Country Major Scheme Prioritisation process. We are now developing a Major Scheme Business case with Mott MacDonald to support the bid for funding.	Martyn Holloway
6.2d (A 85)	To work with partners to develop the transport network to support investment in Brierley Hill	✓	Having substantially completed the Local Sustainable Transport projects designed to improve access to the Brierley Hill area, attention is now focussed on the revised Better Bus Area Fund project to improve pedestrian access to the centre across the A4036 and bus journey time reliability on the Boulevard.	Martyn Holloway
Objective 3 To protect and enhance the environment through advice, regulation and enforcement				
6.3a (A 81)	To improve air quality in the borough through the Air Quality Action Plan	✓	To the 31st December all of the 9 actions that were due in the Air Quality Action Plan were completed.	Nick Powell
6.3b (A 70)	Ensure access to clean and safe food and water and safe places of work	✓	Environmental Health officers inspect food premises to ensure that standards of hygiene and food safety are being maintained and that there is no risk to public safety. To the 31st December 87% food establishments in the Borough are broadly compliant	Nick Powell



Objective 3 To protect and enhance the environment through advice, regulation and enforcement				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.3b (A 70)	<b>Continued;</b> Ensure access to clean and safe food and water and safe places of work	✓	With food hygiene law. These are premises that under the Food Hygiene Rating scheme have a score of 3 or above.  To the 31st December 89% of food hygiene and health and safety inspections for high risk premises that were due were carried out.	Nick Powell
6.3c (A 89)	Conservation and management of the Borough's green spaces	✓	Officers from Green Care continue to work with Friends of Parks groups and volunteers across the Borough. Works to improve footpaths and car parking at Stevens Park, Wollescote and at Saltwells Nature Reserve have been undertaken during the quarter.	Garry Dean
Objective 4 To protect, preserve and develop for appropriate use the unique heritage of the borough for this and future generations				
6.4a (A 86)	To undertake project work to identify mitigating actions regarding proactive flood management	✓	Work continues on the production of surface water management plans in accordance with our responsibility as Lead Local Flood Authority. In addition, Street Maintenance continues to focus their gully emptying operation on the Borough's primary routes and identified flooding hotspots. The wet weather during quarter 3 has led to some incidents of localised flooding, including out of hours, which have been responded to by gully emptying crews and standby teams.  The Council's Civil Engineering team continue to await technical guidance from DEFRA on implementing the proposed rules on sustainable urban drainage systems (SuDS). The intention behind the new rules is to provide a regulatory framework to encourage the use of SuDS to alleviate surface water flood risk from rain, snow and other precipitation.	Garry Dean
6.4b (A 22)	Protect, preserve and promote the uniqueness of the Borough through its historic assets, glass and geological heritage	✓	Ongoing regeneration works to promote the borough as a world class heritage destination with regards to glass and geology, encouraging the growth of the visitor economy and improvement of the tourism offer.  Continue to work with neighbouring Authorities in the pursuance of global geopark status for the Black Country, in a bid to promote	Stuart Connelly

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

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.4b (A 22)	<b>Continued;</b> Protect, preserve and promote the uniqueness of the Borough through its historic assets, glass and geological heritage	✓	<p>environmental awareness and involvement in conservation of green spaces</p> <p>Working with the health authority and key partners to provide healthy walks programme based around the Dudley walking festival and heritage attractions (e.g. Himley Hall, The Limestone way etc)</p> <p>Continue to provide glass outreach sessions, specially designed for visually impaired groups (developed with advice from the Pocklington Trust) to stimulate and engage participants both mentally and socially.</p> <p>Accreditation application submitted – due for panel assessment on 20th February 2014. Ongoing collections management work to improve the physical care and access to the museum collections.</p> <p>New acquisitions and long-term loans to augment and improve existing collections. Work with external partners to promote the museum collections, venues and services, and the borough as a visitor destination</p>	Stuart Connelly
6.4c (A 91)	Open the new Archives and Local History centre by Autumn 2013	✓	<p>The Archives and Local History Centre Building completed and handed over. Teams successfully relocated to new building include ACL (Adult Community Learning) Senior management &amp; support, Home Library Service, Archives and Local history team. All removal of the Archive &amp; local history collection completed. First pre-open day held with over 100 in attendance. Scheduled to open as planned on Tuesday 14th January. The weekly opening hours will be 41.5 - 166 hours per month, which represents an increase of 58 hours per month on the 2009 times and 59.5 hours per month on the current hours.</p>	Andrea Pope-Smith

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

6.5a (A 34)	To work with local businesses and the community in the improvement and maintenance of local town centres and the local environment	✓	The initiative working with traders in Dudley Market Place to recycle cardboard is going well, with the number of waste containers required reduced from 11 down to 5. Standards of	Garry Dean
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**Objective 5 To preserve and improve the quality and biodiversity of the natural and built environment**

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.5a (A 34)	<b>Continued;</b> To work with local businesses and the community in the improvement and maintenance of local town centres and the local environment	✓	Of cleanliness in the market place itself have also improved as a result of the initiative.  Street Cleansing have supported over 50 community lead litter picks so far in this financial year. The team were again top four finalists in the annual APSE (Association for Public Service Excellence) awards in the best performer for street cleansing category.	Garry Dean
6.5b (A 92)	To improve the quality of the environment by early interventions through Street, Green Care and Waste Care	✓	Monitoring information is being used to inform service delivery and to improve standards of street and open space cleanliness particularly in terms of increased community engagement, the love your community campaign and targeted cleansing in more populated areas.  The Council's trees continue to be managed in accordance with the Tree Strategy and the Tree Risk Strategy, with work undertaken on trees most in need of attention.  During quarter 3 Green Care and Street Cleansing teams commenced the annual leaf fall collection across the Borough's roads and open spaces, and responded to a number of call outs for flooding incidents and fallen trees following the exceptional weather conditions experienced during the quarter.  The programme of carriageway and footway reconstruction and resurfacing works continues at various locations across the Borough.	Garry Dean & Graham Bailey
6.5c (A 93)	To preserve and improve the environment through the formulation of policy and its delivery, and the application of enforcement actions	✓	Proactive enforcement activity for environmental offences, e.g. fly-tipping, littering etc continues in accordance with the Council's Waste Enforcement Policy.  During quarter 3, Street Cleansing removed 222 fly-tips from various locations around the Borough. During the same period Enforcement Officers carried out 135 investigations into fly-tip incidents and undertook 63 duty of care inspections.  Enforcement Officers have also undertaken joint working with Park Rangers to address dog fouling problems in some of the Borough's parks.	Graham Bailey

Objective 5 To preserve and improve the quality and biodiversity of the natural and built environment				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.5d (A 87)	Continue to improve the council's aging lighting stock and signage through the installation of more energy efficient systems	✓	The installation of CMS (Central Management System) telecells to our street lighting is ongoing. Once the programme is complete the Council will have the ability to control and monitor the street lights remotely.	Garry Dean
Objective 6 To strengthen and improve communities to provide choice and opportunity				
6.6a (A 393)	To make the best use of our stock to ensure we can provide and maintain "affordable" housing for customers with housing need	✓	<p>Stock Survey complete and data loaded into Keystone. 30 Year plan in progress.</p> <p>Asset Management Strategy behind programme. Financial Inclusion Strategy to incorporate Fuel Poverty Strategy in initial stages of being drafted. Currently collating data from other agencies and divisions to map the current provision of services and the gaps. Will also set the local context for Dudley. Staff Road Shows in relation to tenancy fraud delivered as planned. Order placed with Northgate to upgrade software currently used by Housing Benefit Fraud Investigators to be used for Tenancy Fraud.</p> <p>Development work continuing with Kirona for the Home Check but will not be delivered on time due to procurement delays and Contractor capacity. Work commenced on amendments to the Home Check Policy &amp; Procedure.</p> <p>An OJEU (Official Journal of the European Union) compliant tender and specification for new ICT (Contractors/Job Costing/Mobile) for the DLO's (Direct Labour Organisation) service area is currently being prepared, with tender returns due in February 2014, for implementation during Quarter 3 2014/15. MEL Research undertaken (telephone &amp; face to face) in relation to addressing low demand with first draft report received. Due for completion in Quarter 4. Briefings completed in relation to letting adapted properties. Staff have identified the need for opportunities to shadow Housing OTs, which will be arranged</p>	Diane Channings

Objective 6 To strengthen and improve communities to provide choice and opportunity				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
6.6a (A 393)	<b>Continued;</b> To make the best use of our stock to ensure we can provide and maintain “affordable” housing for customers with housing need	✓	Recruitment undertaken for a new post in relation to the development of the use of mutual exchanges. Speed matching event prepared, to take place in January 2014.  Rent arrears Policy and Procedure drafted. Will be submitted to the appropriate Board for sign off. Review of leaseholder’s service to be commenced during 2014.	Diane Channings
6.6b (A 394)	Through working in partnership, maximise all opportunities for the delivery of new affordable housing across the borough	✓	There were 17 affordable completions in Quarter 3 2013-14. On-going work on a number of delivery streams including s.106 negotiations, site identification for future local authority new build schemes, discussions with Housing Associations re potential future sites across the borough.	Ron Sims
6.6c (A 395)	To implement the revised Empty Homes Strategy which will include new targets and actions to ensure that empty properties are brought back into use.	✓	Draft Strategy discussed at DMG and agreement reached to set up officer working group to develop further. Meeting organised for January 2014	Ron Sims
Objective 7 Contribute to the wider determinants of health by developing an environment that promotes health and wellbeing				
6.7b (A 288)	Embed workplace health across Dudley Borough workplaces, starting with the Council	✓	Interim evaluation report on Council pilot was presented to corporate board in November.  Catering: DIY health check baselines completed for staff in December, stop smoking sessions being delivered. Lister Road: stop smoking sessions being delivered  DACHS: repeat DIY health checks carried out- 107 staff retested- seeing overall reduction in the proportion of employees with high risk body fat levels, while the proportion of employees within a healthy body mass index increased.  Children’s Social work teams: 2 DIY health check taster events delivered in October.  Get cooking sessions being offered to all pilot areas. Work to develop a best practice policy check for embedding workplace wellbeing into appropriate policies is being undertaken. <b>Other workplaces</b> 6 workplace Health & Wellbeing events supported. 20 workplace stop smoking programmes delivered with over 40 smokers setting a quit date	Karen Jackson & Ruth Olding

## 7. Community Council ~ People being served better

Priority summary status

★ 1  
Exceeds target

🟡 1  
On target upper tolerance

🟢 4  
On target lower tolerance

🔴 1  
Below target

### Quarterly performance indicator scorecard

Directorate	Pi number	Definition	12-13 Actual	13-14 Target	Q1 Actual	Q1 Score	Q2 Actual	Q2 Score	Q3 Actual	Q3 Target	Q3 Score	Q3 Trend
DCR	PI 145	Average number of days lost per lost time accident at work.	17.5	14.4	32	🔴	19 days	🔴	<b>22.7 days</b>	14.4 days	🔴	↘
DCR	PI 258	Number of lost time accidents at work	130	135	13	★	37	★	<b>60</b>	101.25	★	↗
DCR	PI 418	Local authority working days/shifts lost per FTE due to sickness absence.	10.63	9	2.09	★	4.53	🟢	<b>6.99 days</b>	6.75 days	🟢	↘
DCR	PI 55	Percentage of local authority employees from an ethnic minority.	6.2%	6.6%	6.58%	🟢	6.6%	🟡	<b>6.3%</b>	6.6%	🟢	↘
DCR	PI 35	Percentage of employees declaring they have a disability.	1.80%	2%	1.9%	🟢	1.8%	🔴	<b>1.9%</b>	2%	🟢	↗
DCR	PI 104	% of sundry debt raised paid within 6 months	new	97.5%	97.4%	🟢	97.7%	🟡	<b>97.4%</b>	97.5%	🟢	↘
DCR	PI 95	Speed of payment of suppliers	new	10 days	9.96 days	🟡	10.7 days	🔴	<b>10 days</b>	10 days	🟡	↗

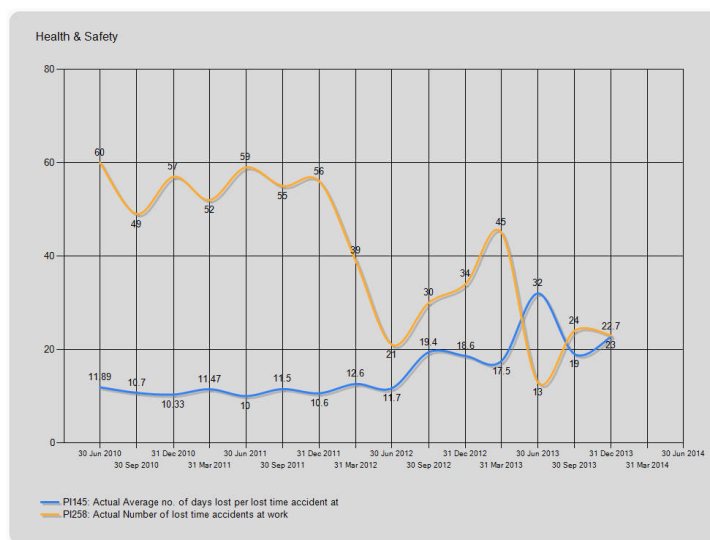
#### Comments:

PI 145: There were 13 lost time accidents in Q3 (the same as in Q2) but overall the average number of days per lost time accident was greater for some of these accidents.

As previously reported in quarter 1 when we had a small number of serious accidents in Environmental Management which increased the average number of days lost.

The graph opposite identifies the number of accidents since June 2010 and the average number of days lost per accident.

PI 418: Local authority working days/shifts lost per FTE due to sickness absence. Additional details can be found in Section 4, page 54.



## 7. Community Council ~ People being served better

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

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.1a (A 281)	<p>Provide support and further development of the new Community Forums</p> <p>Key aims:</p> <ul style="list-style-type: none"> <li>Continued public support</li> <li>Community outcomes delivered through forums</li> </ul>	✓	Review report on the first year of the Community Forum has been prepared during the third quarter, and will be considered by the CF Review Group during January 14	Geoff Thomas
7.1b (A 103)	Implementation and ongoing review of Community Forums (Replacement for Area Committees)	✓	<p>The Scrutiny Committees were successfully launched in May 2013 subject to an ongoing process of review and development.</p> <p>The Overview and Scrutiny Management Board undertook an interim review in November, 2013. Progress will be reviewed in advance of the 2014/15 municipal year.</p>	Philip Tart
7.1c (A 367)	Support the council's community engagement strategy to involve and inform customer's decision-making, including the development of community forums, localism, community assets	✓	<ul style="list-style-type: none"> <li>Participated in the 'Moving Forward Together' voluntary sector conference</li> <li>Supported BME communications and managed market place activity</li> <li>Supported Big Question budget communications</li> <li>Supported communications for community forums.</li> </ul>	Barry Hutchinson
7.1d (A96)	Ensure the Council fulfils its legal obligations resulting from the Localism Act and oversees / guides the changes the Council will undergo as a result of responding to community activity	✓	<p>A report was agreed by Cabinet in June 2012 on corporate action and work in progress.</p> <p>Policy and guidelines to deal with Community Right to Challenge agreed by Cabinet in October 2013.</p> <p>The Director of Corporate Resources is chairing an officer steering group to co-ordinate corporate activity.</p>	Philip Tart

Objective 1 Engage and empower communities enabling residents to make decisions on service outcomes in their local areas.				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.1e (A 97)	Provide advice & guidance on the implications of the Localism Act 2011 Key aims: <ul style="list-style-type: none"> <li>• Use of the general power of competence for local authorities</li> <li>• Management of Community Rights to challenge</li> <li>• Management of Community Rights to bid (Assets of Community Value)</li> <li>• Outcomes delivered through support to implementation of Asset Transfer Policy</li> <li>• Developed ethos and principles of a Community Council model</li> <li>• Outcomes delivered through the community collaboration approach</li> </ul>	✓	The Council has not received any nominations for Assets of Community Value. The Right to Challenge policy precludes any receipt outside the allotted window.	Andy Wright
7.1f (A 368)	Make legal and mandatory information accessible and interactive in a consistent and cost-effective manner	✓	Continuing to develop and implement DACHS public information policy and procedure as a pilot for roll-out across the council.	Jan Jennings
7.1g (A 174)	Ensure targeted and cost effective engagement is in place with protected groups	✓	BME community consultation event held on 30 November. Budget related consultation under way. Wider engagement review commenced.	Simon Manson
Objective 2 Strengthen partnership working with public bodies, Community, Voluntary Faith Sector to improve the effectiveness of public services				
7.2a (A 104)	Promote joint working between partners and the voluntary and community sector through e.g. further 'moving forward together' events and Local Compact action plan	✓	Moving Forward Together event held on 8th November.	Simon Manson
7.2b (A 178)	Working with the Office of Public Health and Clinical Commissioning Group (CCG) to ensure a coordinated and consistent approach to community engagement across the borough. Delivery of courses in the Engaging Together partnership programme on community engagement	⚠	Survey design training was due to take place on the 4 December but due to lack of resources as staff who support this did not have capacity this training has had to be postponed	Andy Wright
7.2c (A 338)	Further develop a new partnership with key agents focussed on the management of the Community Enterprise Fund (CEF) Key Aims: Management of bidding process; Number of applications received for CEF and Number of successful bids	✓	Three of the projects identified as requiring further development, have been awarded funding from the Community Enterprise Fund. Discussions have also begun with New Heritage to develop a strategic direction for social enterprise aimed at leveraging European funding.	Andy Wright & Diane Shenton



**Objective 3** Improve service provision through initiatives around Technology, Innovation and Transformation, ensuring that they are more effective and at lower cost.

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.3a (A 116)	Review the options for delivering customer services and extend the use of Dudley Council Plus	✓	New Anti Social Behaviour (ASB) and Environmental Health Services including noise, air pollution and food complaints introduced from 1st April. A number of other services/options are being worked through. Customer Channel/ Access Strategy is currently being modified.	Mike Williams, Sean Beckett & Lance Cartwright
7.3b (A 118)	Lead on Transforming our Workplace (ToW) and review impact of the policy changes e.g. management of space and agile working.	✓	<p>Work on 3/5 St. James's now scheduled to complete at the end of December. staff scheduled to begin moving in phases from Feb 2014.</p> <p>Capital receipt for Castle Court has been received from LLP.</p> <p>Reception trial was successful at 4, Ednam Road and is being replicated at 3, St. James's. Work to MSP Stourbridge is in progress after initial delay due to removal of asbestos.</p> <p>Improvement work to post handling process is progressing well. New staff car parking policy planned to go live in May 2014. Car share pilot launched.</p>	Steve Cooper & Sarah Treener
7.3c (A 138)	Review Repairs and Maintenance policy in line with ToW	✓	The revision of the policy began in June 2013. Policy revision will be deferred pending review of corporate property function. It will also encompass revisions to the Capital Strategy. This has determined a new scope/timetable (March 2014).	Paul Bickerdike
7.3d (A 257)	Complete and implement a review of ICT Services to develop a consolidated ICT service	✓	This is ongoing. Further work has been done on understanding the traded service process so as to enable development of a streamlined non-traded process to administer service requests in future. JD's for the top level management posts are under review.	Lance Cartwright
7.3e (A 258)	Undertake a review of Procurement as part of the corporate review of senior management and support services	✓	To be agreed with Iain Newman. This review is subject to other strategic initiatives being resolved first.	Ian Clarke

**Objective 3** Improve service provision through initiatives around Technology, Innovation and Transformation, ensuring that they are more effective and at lower cost.

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.3f (A 396)	To ensure our workforce are skilled and empowered to deliver quality services	✓	<p>Quality and Commissioning - Two social worker events were held in Q3, feedback results for this organisational check have been reported to the Social Work Reform Board and an action plan will be developed in Q4.</p> <p>Key Housing officers have received training in Q3 in relation to risk assessment and responding to tenants threatening self harm/suicide. Provision of policy models increases confidence amongst the officers in responding to these arising circumstances.</p> <p>A safeguarding competence framework is now operational with all agencies to promote appropriate training for all levels of the organisations. This framework is to be used in supervision and continuous development of staff.</p> <p>MIR express briefings take place on a fortnightly basis and are attended by a wide range of stakeholders. This combined with the 'Go To' network is a driver towards a culture of 'You said, We did.'</p> <p>Systematic training programme for all Mental Health workers at Woodside is on schedule to commence in Q4.</p> <p>Adult Social Care Autism awareness e-learning tool was presented to 75 GP's at their training event. Positive feedback received. Process is in place to monitor 'hits' on the site.</p> <p>Senior and operational managers attended one day course on the legal implications for practice around the Care Bill and an action plan is being agreed at the Making it Real Board in February 2014.</p> <p>Nursing training for reablement assistant role is awaiting Health appointment of advanced nurse practitioners and identification of training needs.</p>	Andrea Pope-Smith

**Objective 3** Improve service provision through initiatives around Technology, Innovation and Transformation, ensuring that they are more effective and at lower cost.

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.3f (A 396)	<b>Continued;</b> To ensure our workforce are skilled and empowered to deliver quality services	✓	<p>Housing Work has commenced on implementing agile working. Directorate Agile Working group continues. Progress/way forward report signed off at DMT. Individual team working protocols have been developed for discussion at DMG in January 2014. Implementation of time recording software 'Prosoft' being initially introduced at Harbour Building and other work areas being prioritised.</p> <p>Libraries, Archives and Community Learning Number of staff attending tailored courses is 111. Tailored staff learning courses delivered is 2. Number of LAAL staff supported to achieve professional qualification is 19.</p>	Andrea Pope-Smith

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

7.4a (A 170)	Ensure that the Council understands its equality obligations by providing advice and guidance on advancing equality in service delivery, employment and training across the council, particularly on the implementation of the Equality Act 2010 e.g. forthcoming age discrimination legislation	✓	Ongoing support provided to the budget process, equality impact assessments and a range of employment and service issues.	Simon Manson
7.4b (A 98)	Ensure that the actions of the council and its partners in response to the community rights in the Localism Act and in developing our society in Dudley advance equality of opportunity and foster good relations	✓	No further update on progress this quarter	Geoff Thomas
7.4c (A 253)	Implement the requirements of the Local Government Finance Act 2012 including: <ul style="list-style-type: none"> <li>• Business Rates retention</li> <li>• A local Council Tax Reduction scheme for 2013/14 onwards</li> </ul>	★	Implemented and ongoing e.g. Year 2 Council tax reduction scheme implemented for 2013/14. Council tax reduction scheme for 2014/15 approved by full council in Dec 2013.	Mike Williams

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

Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.4d (A 254)	<p>Respond to the government's plans to reform Welfare Benefits:</p> <ul style="list-style-type: none"> <li>• New Universal Credit from October 2013 administered by DWP and abolition of Housing Benefit</li> <li>• Stronger approach to tackling fraud and error</li> <li>• Monitor implementation of new localised Welfare Assistance scheme and Discretionary Housing Payments policy</li> </ul>	✓	<p>Universal Credit – Recent announcements indicate that most job seekers will not migrate to Universal Credit until 2016/17 at the earliest so Housing Benefit administration by LA's will now need to continue until at least 2017. Limited.</p> <p>Risk based verification pilot introduced to target resources on higher risk benefit cases - The pilot has been reviewed and risk based verification processes formally adopted. The verification policy will be renewed on an annual basis.</p> <p>Local Welfare Assistance scheme implemented April 2014 but Govt funding may cease from 31/03/15. Discretionary Housing Payments policy updated from April 2014. Both are being regularly monitored.</p>	Mike Williams
7.4e (A 111)	Ensure the Council meets the requirements of the Health and Safety at Work etc. Act 1974, by implementing the key improvement objectives of the Corporate Health and Safety Action Plan	✓	The new 5 year Health and Safety Plan is now in place and elements have been implemented.	Ray Faulkner

**Objective 5 Develop and promote the governance process**

7.5a (A 100)	Review the Constitution and Code of Corporate Governance	★	Revised Constitution published and the 2014 review will be submitted to Cabinet in the autumn.	Philip Tart
7.5b (A 101)	Develop the governance role of Audit and Standards Committee	✓	Audit and Standards Committee has benchmarked its activities against other Audit Committees and has approved a new work plan with changes including increased scrutiny of risk management. Two meetings have been conducted following the new work plan.	Iain Newman
7.5c (A 102)	Promote the highest standards of information governance across the organisation including data protection, information security and records management through promoting good practice and taking prompt action to resolve any issues	✓	Continued to develop work plan in accordance with agreed Information Governance Strategy. Progress overseen by Information Governance Board	Iain Newman

**Objective 6 Workforce planning, People Management and Leadership**

7.6a (A 106)	Implement the Year 5 work plan of the Corporate Human Resources Strategy	✓	Year 5 work plan Corporate HR Strategy being implemented. Progress against targets is monitored half yearly by senior officers and members. Includes policies such as attendance management and briefing sessions, wellbeing at work, workforce planning and agile working.	Teresa Reilly
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Objective 6 Workforce planning, People Management and Leadership				
Ref (SPECTRUM)	Key Activities	Status	Progress	Lead Officer
7.6b (A 110)	Complete the grading and pay appeals process and issue 9000+ contracts	✓	Grading and pay appeals are progressing. There are under a dozen appeals outstanding due in large to either long term absence of the employee or transfers from "red" to "green" book terms and conditions. Additionally there are currently 23 JEQs to be evaluated that arose out of the appeal process.	John Millar (Sponsor)
Objective 7 Effective use of financial resources				
7.7a (A 112)	Roll forward the Council's Budget and Medium Term Financial Strategy.	✓	First Budget Summit of Informal Cabinet and Corporate Board held 8th July 2013. Budget timetable agreed for the 2014/15 budget and Medium Term Financial Strategy to 2016/17. Second Budget Summit held on 1st October 2013 and report to Cabinet prepared for 30th October 2013	Iain Newman
7.7b (A 259)	Ensure best value through sound Procurement practice.	✓	Best value is actively promoted in relation to procurement practice.	
7.7c (A 115)	Undertake the Audit Plan and value for money and other efficiency reviews across the Council.	✓	Good progress on audit plan and on a range of value for money audits. On target to achieve planned finance targets.	
Objective 8 Provide high quality health surveillance and intelligence systems and public health knowledge management services				
7.8a (A 298)	Provide a range of health surveillance reports to inform the development of health related services and programmes.	▲	<p>Public Health Intelligence core health data sets e.g. receiving Public Health births and mortality data, have a data sharing agreement in place between Dudley MBC, Dudley Clinical Commissioning Group and Central Midlands Commissioning Support Unit, but as yet the links to the data are not authorised. This is still creating delays with reporting.</p> <p>All routine reporting where data flows are established are on target, three weekly reports, four monthly reports and 10 quarterly reports to Office of Public Health, the health economy and strategy groups.</p> <p>Maintaining regular reporting of the three outcomes frameworks (Public Health, NHS and Adult health and social care).</p> <p>The Joint Strategic Needs Assessment web pages outcomes frameworks were updated.</p> <p>Progressing with the first draft of the Director of Public Health Annual Report 2013 report.</p> <p>Progressing the first draft of the Director of Public Health Annual Report 2013 report.</p>	Angela Moss

## Section 4: Sickness Absence

### Dudley MBC Sickness Absence analysis: April 2013 to December 2013

All Employees	A	B	C	D
DIRECTORATE	FTE days of sickness since 1 <sup>st</sup> April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 <sup>st</sup> April
Chief Executive's	690.04	153.41	4.50	2.7%
Children's Services	10664.94	1341.03	7.95	4.78%
DACHS	17865.24	1893.31	9.44	5.67%
Corporate Resources	4763.10	778.70	6.12	3.67%
Urban Environment	10405.10	999.00	10.42	*6.26%
<b>Total</b>	<b>44388.42</b>	<b>5165.45</b>	<b>8.59</b>	<b>5.16%</b>
<b>All Employees</b>				
<b>Schools Total</b>	<b>20103.95</b>	<b>4058.58</b>	<b>4.95</b>	<b>3.34%</b>
<b>All Employees</b>				
<b>AUTHORITY TOTAL</b>	<b>64492.37</b>	<b>9224.03</b>	<b>6.99</b>	<b>4.41%</b>

Sickness as a % of FTE days in 2012/13	10.63	4.79%
Sickness as a % of FTE days in 2011/12	9.27	4.40%
Sickness as a % of FTE days in 2010/11	9.82	4.65%
Sickness as a % of FTE days in 2009/10	9.99	4.73%
Sickness as a % of FTE days in 2008/9	9.85	4.66%
Sickness as a % of FTE days in 2007/8	9.91	4.68%
Sickness as a % of FTE days in 2006/7	10.40	4.92%

Also see page 46: Quarterly Performance Indicator Scorecard –reference **PI 418**.

\*Of the 6.26% sickness as a % of FTE days in Urban Environment, 4.21% is long term absence including serious accidents in Environmental Management.

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

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

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

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

## Section 5: Corporate Risks

Corporate Risks were reviewed by Board on the 28th January 2014 and this table reflects work undertaken in December 2013 to review risks, owners, ratings and controls. Risk rating is a combination of Impact and Likelihood.

Risk Ref	The Risk	Risk Owner	Risk rating 2013-14			
			Q1	Q2	Q3	Q4
ORG0001	Potential implications of equal pay settlements	Phil Tart	Significant (15)	Significant (15)	Moderate (8)	
ORG0002	The Council may be unable to set and/or manage its budget so as to meet its statutory obligations within the resources available	Iain Newman	Major (20)	Major (20)	Major (20)	
ORG0003	Energy and Carbon reduction targets not achieved by the Council resulting in: increased energy costs, increased carbon emissions, financial penalties from the Environment Agency under the CRC scheme	Phil Tart	Major (20)	Major (20)	Significant 12	
ORG0007	Corporate Property Review There is a risk that the Council fails to vacate sites in a timely manner and is unable to release sites to the LLP for disposal in accordance with the development agreement, resulting in financial consequences detrimental to the Council.	Phil Tart	Moderate (10)	Moderate (10)	Moderate (10)	
ORG0013	Information Governance: The Council may fail to; assess the importance of information to the business and may be unaware of the potential impact on the organisation should the confidentiality, integrity or availability of information be compromised.	Iain Newman	Significant (12)	Significant (12)	Significant (12)	
ORG0017	Welfare reform/s - There is a risk that various changes to welfare and benefits could place people at risk and increase demand for statutory services	Phil Tart	Significant (15)	Significant (15)	Significant (15)	
ORG0019	The Council acknowledges that there is a risk of fraud across all areas of its operations and is working both internally and with external partners to prevent and reduce this risk.	Iain Newman	Significant (12)	Significant (12)	Significant (12)	
ORG0021	It is becoming increasingly difficult for the Council to mitigate against the risks to children and young people who are vulnerable to harm due to rising demand for services and contracting budgets	Ian McGuff	Major (20)	Major (20)	Major (20)	

Some risks have lessened or improved slightly whilst others are stable and there are no risks in a worsening position at this stage. This process is subject to ongoing monitoring by Directors and Risk Champions. This schedule will also be reviewed by Audit and Standards Committee at its February meeting.

## Section 5: Corporate Risks

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



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



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



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

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

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

For additional performance reports please visit:

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