

**Quarterly Corporate Performance Management Report
Summary for
Select Committee on
Community Safety and Community Services
Quarter 1 (April to June 2010)**



Quarterly Corporate Performance Management Report

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Section 1

Introduction

This Summary is taken from the first Quarterly Corporate Performance Management Report of 2010/11 highlighting performance for the period April to June 2010.

During the quarter, the Government announced a review of the National Indicator Set and the abolition of the Comprehensive Area Assessment. In addition, the localism agenda sets out plans to shift the focus from local authorities reporting to central Government, to local authorities reporting to local people. This report is presented using the traditional performance framework while the Chief Executive's directorate work with colleagues across the Authority to undertake a review of the current arrangements, taking into account the changed national requirements.

These changes to the national performance management framework mean that it is even more important that we have robust local systems in place to ensure we continue to focus on delivering the Council's priorities in the future. We will work to develop a framework that will enable us to implement a new approach to effectively monitoring our performance and one that ensures we provide a greater transparency for local people.

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

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

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

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

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

Section 2

Performance Summary

Quarter 1 2010/11

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

Community Safety

Performance Review – Quarter 1

Highlights

- The annual validation by the Youth Justice Board (YJB) of Dudley Youth Offending Service's self assessment judged that it is “performing excellently against its national indicators and there is good capacity and capability to sustain and improve performance”. The YJB highlighted significant improvement in reducing re-offending, an increase of EET provision (young offenders in Education, Employment and Training) and a reduction of first time entrants to the Criminal Justice System (see page 09).

Challenges

- A range of Community Safety programmes had been commissioned in anticipation of the reward grant funding following the successful achievement of Local Public Service Agreement (LPSA) stretch targets. In light of the Government announcement that the allocation of the LPSA reward monies will be reduced by 50%, the Dudley Community Partnership are reviewing available resources and a number of these projects have consequently been put on hold (see page 7 onwards).
- Following continuous reductions in overall crime there has been an increase in acquisitive crime during the months of March, April and May 2010. The June figures, however, have returned to a satisfactory level and are in line with previous good performance. A number of key initiatives are planned for quarter 2 to reduce and detect acquisitive crime and provide reassurance to the community. These include SelectaDNA, which is forensic property marking for repeat victims of burglary, and Operation Crime Cycle, an awareness raising initiative with the main objectives being to encourage people to look after themselves and their property, and for offenders to get themselves out of the crime cycle (page 8).

Section 3




Reporting on Council Action Plan Priorities

The Council Plan 2013 sets out the Authority's priorities for the three-year period 2010 to 2013. It provides a focus on where we want to be over the next three years and outlines how we are planning to meet the aspirations of the Community Strategy and the challenges of the Next Generation Local Area Agreement.

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




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

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

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

NB: The Directorate of Children's Services provide narrative only and do not apply a performance alert.

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

-  Better than target limits
-  Within target limits
-  Worse than target limits

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

The latest published Comparator data against all England councils and Metropolitan councils is included where available. The figures were taken from Oneplace, the Government website launched to provide information to the public on local authority performance nationally.

Where data is available, Dudley is also **ranked** against all England and Metropolitan councils. The rank calculation uses the Microsoft excel method of working out percentiles. It orders the data from highest to lowest value and assigns a percentage to each value.

Average figures are also shown for all England and Metropolitan councils for information. This represents the mean unless otherwise stated. The calculation is arrived at by adding up all areas' values for the performance indicator and dividing by the number of values available. Where an area does not have data in the range (that is; if the value is missing or not available) it is not used as part of this calculation.

For further information visit the Oneplace website at:

<http://oneplace.direct.gov.uk/infobyarea/region/area/Pages/areaoverview.aspx?region=55&area=340>

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

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

Community Safety

Priority 1 Strengthening trust and confidence by working to prevent and reduce crime and antisocial behaviour

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	CS1.1a	To continue to improve security on local authority car parks through Park Mark Awards	●	<ul style="list-style-type: none"> Work continues to take place to maintain car parks covered by the Park Mark Awards, in good order, with external assessment later this year. 	Garry Dean
CEX	CS1.1b	Work with partners to reduce overall crime in the Borough. Continued development and implementation of bespoke strategies to reduce crime	●	<ul style="list-style-type: none"> New model strategic assessment developed to support delivery against overall crime. Commissioning framework exploring options to sustain crime reduction against reduced funding. 	Dawn Hewitt
CEX	CS1.1c	Delivery of the Prolific and other Priority Offenders (PPO) Scheme	●	<ul style="list-style-type: none"> Prolific and other Priority Offenders Scheme being successfully delivered. Work planned for 2nd quarter in respect of better understanding of National Indicator 30 (see key performance indicators below). 	Bob Dimmock/ Sue Hayward
CEX	CS1.1d	Work with partners to oversee the development of the Reducing Re-offending Strategy	●	<ul style="list-style-type: none"> 2 multi-agency Steering Group meetings have been held so far to develop the Strategy, which will include reducing re-offending in respect of young and adult offenders. GOWM advice is to finalise the Strategy by 31/12/10 for implementation 1/4/2011. 	Sue Hayward
CEX	CS1.1e	Coordinate delivery of Operation Stay Safe	★	<ul style="list-style-type: none"> 4 sessions delivered April - June 2010. Programme on hold following 50% reduction in Reward Grant funding. 	Andy Winning
CEX	CS1.1f	Coordinate and deliver crime reduction activities through the Joint Activities Group (JAG)	▲	<ul style="list-style-type: none"> Joint Activities Group has not met during the quarter due to organisational issues that have arisen. 	Bob Dimmock
DACHS	CS1.1g	Review working practices to tackle anti-social behaviour Corporate and Partnership levels	●	<ul style="list-style-type: none"> Project scoped and project mandate written and on Corporate Board agenda. 	Diane Channings
L&P	CS1.1h	Review potential ASBO cases in the pipeline to ensure resources will be available and identify problems at an early stage	n/a	<ul style="list-style-type: none"> No instructions received in quarter 1 (see key performance indicators below). 	Richard Clark
CEX	CS1.2a	Host annual Face the People event where the public can hold the Safe & Sound Partnership to account for their performance, and influence the next year's priorities	●	<ul style="list-style-type: none"> On schedule to be held in Dudley Concert Hall in January / February 2011. Could potentially, however, be affected or even scrapped when new Government announce their plans for Community Safety Partnerships. 	Alistair Cook
CEX	CS1.2b	Produce at least two Safe & Sound Partnership four-page pullout supplements per year for inclusion in Dudley Together to inform the public about partnership working	●	<ul style="list-style-type: none"> Spring edition published on time, and expect the winter edition to go ahead as planned, providing new Government plans for Community Safety (and in particular the funding streams for this year) do not preclude it. 	Alistair Cook
CEX	CS1.2c	Continuously update the Safe & Sound Partnership website, informing the public about new projects or activities undertaken and providing links to appropriate websites such as West Midland Police	●	<ul style="list-style-type: none"> Responsible Council marketing officer now trained to use and update front page of website ensuring constant refreshing. 	Alistair Cook

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
CEX	CS1.2d	Embed trust, confidence and core business (apply justice seen just done principal), by considering marketing potential for every new activity undertaken at every Joint Activity Group meeting	●	<ul style="list-style-type: none"> Home Secretary announced that the related target (the single confidence measure) was scrapped effective the 29th June 2010. Board have now to decide the priority to give this issue in the light of this development. 	Alistair Cook
CEX	CS1.2e	Proactive identification of tensions via tension monitoring process and implementation of appropriate measures	●	<ul style="list-style-type: none"> Identification of tensions is ongoing. Over this period the EDL have visited Dudley twice. The Partnership has put into place effective and efficient plans which minimised disruption and disorder to the Borough. 	Rosina Ottewell
CEX	CS1.2f	Development of the Hate Crime Strategy	●	<ul style="list-style-type: none"> Draft completed, consultation process under way. 	Rosina Ottewell/ Nina Bahia
CEX	CS1.2g	Implement the key actions of the Hate Crime Strategy	n/a	<ul style="list-style-type: none"> Pending development of the Strategy above. 	Rosina Ottewell/ Nina Bahia
CEX	CS1.3a	Explore benefits of undertaking partnership self-assessment event	★	<ul style="list-style-type: none"> Event planned for Safe and Sound Board in September 2010. 	Dawn Hewitt

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average 2008/09	Met Council Average 2008/09
CEX	SSC 01.1	Overall crimes recorded	11,428	10,459	Less than 10,459	2,615	2,937	▲ (See comment below)	n/a – local PI	
CEX	NI 016 (NGLAA)	Number of serious acquisitive crimes per 1,000 population	15.38	13.64	15	3.75	4.12	▲ (See comment below)	Not calculated	20.28 In best 25%
<p>Comment for SSC 01.1 and NI 016: Following continuous reductions in overall crime we have experienced an increase in acquisitive crime during the months of March, April and May 2010. The June figures, however, have returned to a satisfactory level and are in line with previous good performance. A number of key initiatives are planned for quarter 2 to reduce and detect acquisitive crime and provide reassurance to the community. These include SelectaDNA, which is forensic property marking for repeat victims of burglary, and Operation Crime Cycle, an awareness raising initiative with the main objective being that people stop the cycle of crime by looking after themselves and their property, and that offenders get themselves out of the crime cycle.</p>										
CEX	NI 020 (NGLAA)	Number of 'assaults with less serious injury' (including racially and religiously aggravated) offences per 1,000 population	6.55	6.03	7.7	1.92	1.53	★	Not calculated	7.53 In best third

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average 2008/09	Met Council Average 2008/09
CEX	NI 030	Re-offending rate of prolific and priority offenders (PPO)	Work is planned for the 2nd quarter in respect of a better understanding of the technical definition of this indicator, when a baseline position will be established. Monitoring the performance of Dudley's Prolific and Priority Offender Scheme in reducing re-offending amongst PPOs will then take place on a quarterly basis.							
CEX	NI 035 (NGLAA)	Score assessing standard of local area's arrangements to build resilience to violent extremism (rating poor 0 - good 5)	2.2	2.8	3.75	Annually reported.			Not calculated	
DCS	NI 111	The rate of first time entrants (FTE) to the criminal justice system per 100,000 population aged 10-17	1,317	896 (Estimate)	887	Annually reported. (See additional comment below).			1,551.82	1,678.61
<p>Comment for NI 111: The annual validation by the Youth Justice Board of Dudley Youth Offending Service's self assessment judged that it is performing excellently against its national indicators and there is good capacity and capability to sustain and improve performance. There has been significant improvement in reducing re-offending, increase of EET provision (young offenders in Education, Employment and Training) and a reduction of first time entrants.</p>										
DUE	DUE EM 001	Number of Park Mark Awards on Local Authority car parks	14	15	16	Annually reported.			n/a – local PI	
L&P	L&P LDS 134	% of anti-social behaviour order applications that result in a successful legal outcome	100%	100%	100%	No instructions received in quarter 1.			n/a – local PI	

Community Safety

Priority 2 Substance misuse – engaging misusers into interventions at an early stage

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
CEX	CS2.1a	Ensure effective delivery of commissioned services	★	<ul style="list-style-type: none"> Quarterly Service Level Agreement meetings take place to monitor progress against national and local targets and progress against implementation of requirements of the service specification. Services demonstrated that all strands have been implemented. Service User forum provides service user feedback around the effectiveness of services being delivered. Currently most targets are being met with actions in place to address ones that are not being met. 	Elaine Hopwood/ Dee Russell
CEX	CS2.1b	Awareness raising of the effects of substance misuse, e.g. through campaigns such as Tackling Drugs Changing Lives week and the Christmas Alcohol and Cocaine Campaign	●	<ul style="list-style-type: none"> Communication Strategy has been developed with Marcomms. Literature promoting the work of the Drug & Alcohol Team and service providers currently being produced. Harm reduction conference taking place in September. Cannabis campaign taking place in July. Alcohol/Cocaine campaign taking place at Christmas. 	Sue Haywood/ Elaine Hopwood/ Dee Russell
CEX	CS2.1c	Ensure delivery of bespoke drug and alcohol awareness sessions for communities	●	<ul style="list-style-type: none"> Training developed and has been advertised through a number of “contacts”. To be delivered on request. 	Dee Russell
CEX	CS2.2a	Ensure that appropriate interventions are delivered to maximise adult drug users into treatment	●		Elaine Hopwood/ Dee Russell
CEX	CS2.2b	Delivery of Basic Drug and Alcohol Awareness Training Sessions (Tier 1) to professionals across the Borough to enable them to understand the substance misuse agenda and signpost people into treatment	●	<ul style="list-style-type: none"> 64 individuals from various organisations across the Borough have been trained over 9 Tier 1 sessions. 14 individuals from various organisations attended the Tier 1 refresher course in April. 	Dee Russell/ Sue Hayward
CEX	CS2.2c	Delivery of the Drug and Alcohol Intervention Programme (Tier 2) to professionals across the Borough to enable them to provide interventions to those people that they work with who present with drug and alcohol issues	●	<ul style="list-style-type: none"> 29 individuals from various organisations across the Borough have been trained over 6 Tier 2 sessions. 	Dee Russell/ Sue Hayward
DUE	CS2.3a	Reduce harm to children by limiting the access to alcohol	●	<ul style="list-style-type: none"> In the first quarter, 4 test purchases for alcohol were carried out with no sales. 	Nick Powell
DACHS	CS2.3b	To implement the Alcohol Strategy <ul style="list-style-type: none"> Take part in the systems thinking programme and implement outcomes 	●	<ul style="list-style-type: none"> Sub group of implementation group of Alcohol Strategy developed action plan. Systems thinking - 2 groups in place and due to report January to March 2011. 	Ann Parkes

Key Activities					
Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
CEX	CS2.3c	Support children and young people to become and remain healthy – Reduce alcohol and substance misuse among young people	●	<ul style="list-style-type: none"> 73.8% of young people are leaving treatment in an agreed and planned way and being referred to other agencies for ongoing support. Excellent working relationships with Youth Offending Service, Connexions and Child and Adolescent Mental Health Services. Awaiting results of Lifestyle Survey to compare with previous data. TellUs surveys have been discontinued by the new Government. 	Audrey Heer
CEX	CS2.3d	Implementation of actions from the Children and Young Persons Substance Misuse Plan and National Indicator 115 Delivery Plan	●	<ul style="list-style-type: none"> Due to withdrawal of funding for education and early intervention work, a number of actions will not be undertaken. Cannabis Campaign to take place in July. 	Audrey Heer
CEX	CS2.3e	Ensure that systems are in place to provide support to young people with alcohol issues identified through Operation Stay Safe	●	<ul style="list-style-type: none"> Following discussions, system agreed for referring to Zone and for information sharing. Clients consent now built into process, however programme on pause due to budgetary cuts (see CS1.1e above). 	Audrey Heer/ Andy Winning
CEX	CS2.3f	Ensure that staff working with children and young people are trained to provide universal education and or targeted interventions	●	<ul style="list-style-type: none"> Ongoing promotion and implementation of basic drug and alcohol awareness, drug and alcohol intervention and parental substance misuse and safeguarding training. 	Audrey Heer/ Children & Young Persons Misuse Group
CEX	CS2.3g	Awareness raising in respect of the effects of alcohol misuse – Joint campaigns e.g. Christmas and Cocaine Campaign	●	<ul style="list-style-type: none"> Christmas Alcohol and Cocaine Campaign to be undertaken. Working in partnership with Health Promotion Unit at PCT re local input for National Alcohol Awareness Week which begins 18 October. 	Drug & Alcohol Team

Key Performance Indicators										
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average
PCT	NI 039 (NGLAA)	Rate of hospital admissions per 100,000 population for alcohol related harm	1,872	1,512 (Estimate as at @ Q3 09/10)	1,979		Annually reported		Q4 2008/09	Q4 2008/09
									420.06 (quarter figure)	522.68 (quarter figure)
									In worst third	Average
DCS/ CEX	NI 115 (NGLAA)	% of young people surveyed reporting frequent misuse of drugs/ volatile substances or alcohol (TellUs Survey)	12.8% (TellUs 3)	11.2% (TellUs 4)			Following decision by Government, the TellUs Survey has been stopped with immediate effect and NI 115 will not be included in this report in the future.		2009/10	2009/10
									9.66%	10.84%
									In worst third	Average

Quality Service

Priority 2 Resource efficiency

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
FIN	QS2.3a	Review the service provision of Dudley Council Plus to ensure it meets customer needs in the right location	●	<ul style="list-style-type: none"> Service provision being reviewed following introduction of Benefits counter (which has led to increased overall demand for services in the centre). 	Sean Beckett