



# **Quarterly Corporate Performance Management Report**

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

**Quarter4 (January to March 2012)**

# Quarterly Corporate Performance Management Report

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## Section 1: Introduction

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This Summary is taken from the fourth Quarterly Corporate Performance Management Report of 2011/12 highlighting performance for the period 1<sup>st</sup> January to 31<sup>st</sup> March 2012.

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

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

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

A performance summary, incorporating the key service achievements and issues affecting Dudley MBC during quarter 4, 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 4 2011/12**

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

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

## Section 3: Reporting on Council Action Plan Priorities

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

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

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

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

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

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

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

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

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

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

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

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

## Community Safety

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

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

| ref    | Key Activities  | Status | Progress   | Lead Officer       |
|--------|---|--------|--|--------------------|
| CS1.1a | Ensure delivery of the Prolific and other Priority Offenders (PPO) scheme             | ●      | Scheme continues to be delivered successfully. Scheme has contributed to reducing re-offending in Dudley. Currently being reviewed in readiness for the further implementation of Integrated Offender Management.  | Sue Haywood<br>CEX |
| CS1.1b | To continue to improve security on local authority car parks through Park Mark Awards | ●      | New lighting columns have been installed in Priory Road car park, Dudley, and a new height restriction barrier is also in place at the entrance. Parking Services has received confirmation that it has successfully achieved re-accreditation of its Safer Parking Awards, in addition to a further award for Bank Street car park, Brierley Hill. Repairs and resurfacing works have been undertaken at the Rye Market car park in Stourbridge and Pool Road in Halesowen. High Street car park in Halesowen has also been substantially redecorated during the financial year, using anti-graffiti paint. | Garry Dean<br>DUE  |

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

|        |   |   |   |                          |
|--------|---|---|---|--------------------------|
| CS1.2a | Provide support and where appropriate co-ordinate partnership activities to reduce repeat incidents of anti social behaviour and hate crime | ● | Case Conferences, Surveys, ABCs (Acceptable Behaviour Contracts) Action plans implemented.  | Andy Winning<br>CEX      |
| CS1.2b | Provide support and interventions to vulnerable victims and witness   | ● | Though ASB Review still not completed, Vulnerability assessment adopted within case management and supervision. Links with HSI (Home Security Initiative) maintained, which is now part of Home Safety located with DACHs.                                  | Andy Winning<br>CEX      |
| CS1.2c | To implement the outcomes of the corporate Anti Social Behaviour review   | ● | Decision taken to develop a Housing ASB Team during this quarter. Most re-design strands on target but implementation date may be delayed if HR issues do not get resolved in time. Budget pressures may limit options for development of Housing ASB Team. | Diane Channings<br>DACHS |

| Objective 3 Community Cohesion/Integration: Refine local approaches to cohesion and Integration and further develop tension monitoring |  |   |  |                        |
|--|--|---|--|------------------------|
| CS1.3a   | Development of the Delivery Group for Community Cohesion /Integration and Tension Monitoring to include the planning and delivery of interventions | ★ | Ongoing – dealing with issues identified by Community Cohesion and Tension Monitoring Executive<br>Tension monitoring and delivery of appropriate interventions ongoing. | Rosina Ottewell<br>CEX |
| CS1.3b   | Respond to new Government guidelines on community integration  | ● | Guidelines published by Government Feb 11. Currently work required to respond and fulfil requirements being identified.  | Rosina Ottewell<br>CEX |

| Priority CS1 Maintaining Dudley as the safest borough in the West Midlands   |  |        |  |                                      |
|--|--|--------|--|--------------------------------------|
| Objective 4 Drugs and alcohol: Increase the number of adults who misuse substances into treatment in order to improve health and crime reduction |  |        |  |                                      |
| ref  | Key Activities   | Status | Progress   | Lead Officer                         |
| CS1.4a   | Ensure effective delivery of commissioned services   | ★      | In order to ensure that services are delivered effectively services are monitored through quarterly Service Level Agreement meetings and performance managed using local data, ND TMS data (National Drug Treatment Monitoring System data) and Home Office DIRWeb data. | Elaine Hopwood<br>Dee Russell<br>CEX |
| CS1.4b   | Ensure the pathway that has been developed during 2010/11 for those who misuse alcohol from CRI and Cranstoun Drug Services to Aquarius is fully implemented | ★      | Pathways have been implemented and working effectively, clients are receiving the appropriate intervention to address drug and alcohol use.  | Elaine Hopwood<br>Dee Russell<br>CEX |

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

**Key Performance Indicators**

| Direct | Ref          | Definition   | 10/11 Target | 10/11 Actual | 11/12 Target | Q1 Actual              | Q2 Actual          | Q3 Actual                            | Q4 Actual              | Scrutiny Committee                      |
|--------|--------------|--|--------------|--------------|--------------|------------------------|--------------------|--------------------------------------|------------------------|---|
| CEX    | SSCO1.1      | Overall crime recorded   | 10,459       | 10,138       | <10,138      | 2,167<br>★             | 4,326<br>★         | 6,367<br>★                           | 8,244<br>★             | Community Safety and Community Services |
| CEX    | CEX CS NI 16 | Number of serious acquisitive crimes per 1,000 population (population 305,400)   | 15           | 14.4         | <14.4        | 2.87<br>★              | 5.86<br>★          | 8.63<br>★                            | 11.19<br>★             | Community Safety and Community Services |
| CEX    | CEX CS NI 20 | Number of assaults with less serious injury (including racially and religiously aggravated) offences per 1000 population | 7.7          | 5.16         | < 5.16       | 1.19<br>●              | 2.42<br>★          | 3.43<br>★                            | 4.24<br>★              | Community Safety and Community Services |
| CEX    | CEX CS L23   | Number of reported incidents of Anti social behaviour  | new          |              | -            | 70<br>-                | 153<br>-           | 92<br>-                              | 126<br>-               | Community Safety and Community Services |
| CEX    | CEX CS Ni 40 | Number of Adult drug users into effective treatment  | -            | 1,012        | 1,042        | 1,085<br>★             | 1,075<br>★         | Figures due 1 <sup>st</sup> February | Figures N/A until June | Community Safety and Community Services |
| DCS    | DCS NI 111   | First time entrants to the youth justice system  | 887          | 830          | -            | Data not yet available | Please see comment | Please see comment                   | Please see comment     | Community Safety and Community Services |

**Comment for NI 111;** The data is based on a 12 month rolling period. The most current data is Oct 10 to Sept 11 the outturn being a rate of 461 which when compared to Oct 09 to Sept 10 rate of 835 is a percentage change from selected baseline of -44.8%. Again an excellent outturn by Dudley exceeding the reduction of First time Entrants (FTE) of the West Midlands Youth Offending Teams, YOT family group and England outturns'.