

Quarterly Corporate Performance Management Report

Quarter 2 (July to September 2011)

Council action plan 2011

Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: Performance Summary Quarter 2	Page 4
Section 3: Reporting on Council Action Plan Priorities	Page 5
Jobs and Prosperity	Page 6
Health and Wellbeing	Page 13
Heritage, Culture and Leisure	Page 16
Environment and Housing	Page 18
Individual and Community Learning	Page 25
Community Safety	Page 27
Quality Service	Page 30

Section 1: Introduction

This is the second Quarterly Corporate Performance Management Report of 2011/12 highlighting performance for the period July 1st 2011 to September 30th 2011.

The report represents local people matters and priorities contained within a number of key activities and indicators. This report is the first under the new streamlined performance reporting regime, following the abolition of CAA and the national performance indicator framework. 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, this report will be made available to the public via the internet.

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

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

Section 4 includes current sickness absence information for the year to date, together with trend data for comparison.

Section 2: Performance Summary Quarter 2

Priorities	★	●	▲	Indicators awaiting information	Total
Jobs and Prosperity	4	3	1	-	8
Health and Wellbeing	1	5	2	-	8
Heritage, Culture and Leisure	-	-	-	-	
Environment and Housing	3	2	1	4	10
Individual and Community Learning	1	0	0	1	2
Community Safety	3	-	-	3	6
Quality Service	2	-	3	-	5
Total	14	10	7	8	39

Section 3: Reporting on Council Action Plan Priorities

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.

Jobs and Prosperity

Priority JP1 Provide employment opportunities for residents of the borough, and ensure they possess the necessary range of skills				
Objective 1 To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment.				
ref	Key Activities	Status	Progress	Lead Officer
JP1.1a	Working with partners to reduce levels of worklessness in the borough	●	<p>Partnership arrangements with the three Work Programme Prime Contractors have continued to strengthen, both at a strategic and operational level, through Adult & Community Learning.</p> <p>The three Prime Contractors attended the October meeting of the Employment and Skills Management Group, in order to share details of their overall progress.</p> <p>A series of meetings have been scheduled between the Prime Contractors, local authorities and the Black Country Consortium. These meetings will provide the basis for a strategic partnership between the Primes and four Black Country local authorities, in terms of direction of travel, reporting progress, and success in addressing worklessness in key hotspots.</p> <p>The outcome of the Department for Work and Pensions tender to assist families with multiple barriers to employment is awaited. It is expected that the contract will commence in December 2012. Local authorities are regarded as key partners in this major project, and the Council have met with potential 'Prime' contractors to discuss the particular needs of Dudley residents.</p>	Jean Brayshay DUE
JP1.1b	Working with partners and other agencies to support local people into local jobs through the provision of employability skills and training.	●	<p>The Dudley Borough Employment & Skills Management Group meets on a bi-monthly basis and now includes representatives from the main 3 Work Programme Prime Contractors in addition to local employability training providers and DMBC colleagues including Adult & Community Learning. The Employment and Skills Group oversees the work of the Neighbourhood Employment & Skills Partnership, which are in the process of rationalisation.</p>	Jean Brayshay DUE
JP1.1c	Enhancing the micro commissioning project and developing approaches that do not disadvantage very small providers and seeking to promote employment in the care sector	●	<p>ASC Commissioning working on next steps across a range of activity from work on staff approaches, development of Personal Assistant role in care provision and further development work to create small ("micro") providers.</p>	Brendan Clifford DACHS

Priority JP1 Provide employment opportunities for residents of the borough, and ensure they possess the necessary range of skills

Objective 1 To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment.

ref	Key Activities	Status	Progress	Lead Officer
JP1.1d	Target learning engagement for employability with priority groups and in priority neighbourhoods to support Dudley Employment Hub and the reduction of worklessness agenda.	★	Good progress. We are engaging unemployed adults on learning programmes and 95 individuals gaining employment as a direct result of an Adult Community (ACL) Team intervention. 14 jobseekers have found work through attending Job clubs in Lye, Coseley and Gornal Libraries since April 2011.	Kate Millin DACHS

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DACHS	ACL KPI 7	Number of individuals (learners) gaining employment	100	138	100	50 ★	95 ★			Regeneration, Culture and Adult Education
DACHS	ACL KPI 6	Number of employers supported	125	126	46	7 ▲	32 ★			Regeneration, Culture and Adult Education
DACHS	ACL KPI 16	Number of adults in employability programmes	400	773	400	148 ★	536 ★			Regeneration, Culture and Adult Education
CEX	SRI 003	Number of working age people in Borough claiming Job Seekers Allowance (JSA)	Not targeted	9,722	<9,722	9,587 ●	10,058 ●			Regeneration, Culture and Adult Education
CEX	SRI 004	% of working age people in the Borough claiming Job Seekers Allowance (JSA)	Not targeted	5%	<5%	5% ●	5.2% ●			Regeneration, Culture and Adult Education

Priority JP1 Provide employment opportunities for residents of the borough, and ensure they possess the necessary range of skills

Objective 2 To alleviate hardship suffered by households resulting from low incomes and vulnerable to changes with the economy.

ref	Key Activities	Status	Progress	Lead Officer
JP1.2a	Provide skills for life support and learning for adults with poor literacy language (ESOL) and numeracy and digital skills.	★	Good progress 271 individual adults accessing literacy & numeracy. 146 on ESOL (English as a Second Language) Qualification. 2 and as of end of July 278 on IT courses.	Kate Millin DACHS
JP1.2b	Libraries providing free access to computers and the Internet with library staff, partner and volunteer supported use.	●	Race online - total helped Quarter 2 - 6149. Running total - 356,875. No. library run IT sessions - 181. No. partner provided IT sessions - 94.	Kate Millin DACHS
JP1.2c	Castle & Crystal Credit Union to provide efficient and cost effective financial services, offering loans through the Growth Fund.	●	Growth Fund expired in March 2011 however Growth Fund loans still being granted as part of the new £74million feasibility study in Modernising the credit union movement nationally which Castle & Crystal Credit Union was invited to take part in. The study has been extended until March 12 while the govt reviews the findings of the feasibility study report which ended in Sept 11. Announcement due sometime before Christmas as to whether the modernisation fund will continue for the duration of this parliament with potentially new contracts being awarded from April 2012.	Dharminder Dhaliwal CEX

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DACHS	ACL 03	Number of individual adults in Skills for Life/literacy, language and numeracy	450	614	500	200 ★	271 ★			Regeneration, Culture and Adult Education
DACHS	KPI 24	% of learners from the top 20% of deprived neighbourhoods	-	33%	30%	30% ●	29% ●			Regeneration, Culture and Adult Education
CEX	CEX CU 001	Credit Union membership	4,500	4,433	4,850	4,464 ●	3,879 ▲			Regeneration, Culture and Adult Education

CEX CU 001

During quarter 2 the Credit Union attracted 165 new members taking its total membership to 4629. However annual membership dues via ABCUL (Association of British Credit Unions Limited) costs approximately £1.20/member each year. Periodically we review our membership and during this review we have closed 750 inactive accounts. Due to this exercise the membership has fallen to 3879 active members but this also represents a saving £937 which we would have paid to ABCUL.

Priority JP2 Develop and diversify the local business base

Objective 1 To increase the number of higher- value businesses attracted to the Borough

ref	Key Activities	Status	Progress	Lead Officer
JP2.1a	To work proactively with the development industry and business community to promote Dudley as allocation for new investment and to facilitate the growth of existing businesses.	●	An inward investment brochure for Dudley Borough is currently being finalised and will be ready for publication in during Quarter 3; this will feature local businesses as case studies. Engagement with strategic companies has continued throughout Q2 of 2011/12 and the local business community has been consulted on the Dudley Business First website and offer. Dudley Borough now features on the Locations 4 Business website which is a globally recognised portal for inward investment looking to invest or relocate.	Jean Brayshay DUE

Objective 2 To create a thriving local enterprise economy

ref	Key Activities	Status	Progress	Lead Officer
JP2.2a	To work with partner agencies to ensure those wishing to establish new enterprises have access to maximum support.	●	The Council's 'front door' service for local business support and inward investors will be branded 'Dudley Business First' and is scheduled to be launched in Quarter 3. This service will act as the single point of contact within the Council and will handle all enquiries relating to inward investment and relocation, business support and start-up, property availability assistance, recruitment, research, international links, business to business opportunities and access to finance. In designing the Dudley Business First service the Council has worked collaboratively with UK Trade and Investment, Dudley Chamber, Manufacturing Advisory Service and the National Apprenticeship Service. The Council is working closely with Marketing Birmingham, Black Country local authorities and Solihull MBC as part of a European Regional Development Fund (ERDF) project to promote development opportunities in Dudley Borough and target support to Small and Medium sized Enterprises (SMEs). A free 'Open Access to Finance Event' was held in Brierley Hill on 13 th September to provide advice and guidance to local businesses on potential financing. 12 exhibitors from the banking and finance sector participated and 44 businesses attended.	Jean Brayshay DUE
JP2.2b	To support a thriving local enterprise economy through effective regulation.	●	98% of food safety, health and safety, food standards and pollution control inspections for high and medium risk premises that were due were carried out.	Nick Powell DUE

Priority JP2 Develop and diversify the local business base

Objective 3 To sustain the level and diversity of the existing business base

ref	Key Activities	Status	Progress	Lead Officer
JP2.3a	Provide information and guidance to local businesses, agencies and residents due to the impact of the economic downturn	★	The Dudley Means Business website has continued to be updated and attract significant numbers of visitors. In addition the business to business enhancement to the website now enables local business to contact and trade with one another much more easily.	Geoff Thomas CEX
JP2.3b	Continue to coordinate actions around the three pillars of the Recovery Plan; Support Business, Support Communities & Promote regeneration	●	Meetings are continuing to be held on a quarterly basis and advice and help is shared amongst partners.	Diane Shenton CEX

Priority JP3 Create an attractive environment for people to live, work and invest in

Objective 1 Improve the vibrancy and attractiveness of the Borough's town centres

JP3.1a	To deliver the regeneration framework for the borough through Area Action Plans and Development Strategy Plan	●	Production of Local Development Framework documents is on target in line with the Local Development Scheme	Helen Martin DUE
JP3.1b	To deliver Area Action Plans for the town centre's of Brierley Hill, Halesowen and Stourbridge in accordance with approved Local Development Scheme	●	Brierley Hill Area Action Plan (AAP) was approved for adoption in July 2011. Stourbridge AAP has been out to consultation of preferred options. Submission is on target for summer 2012 Halesowen, following consultation in Summer 2010 further evidence gathering is taking place with a view to formulation of preferred options.	Helen Martin DUE
JP3.1c	To deliver actions against Dudley's Area Development Framework	●	Work is nearing completion on Bailie's Hall and 168 High Street (Ace Disks) THI projects. Tenders have been returned for the Merlins THI project, once the tenancy currently under negotiation has been completed. All funding agreements have now been signed for the revised funding package of European Regional Development Fund (ERDF), Heritage Lottery Fund (HLF), Council, Growth Points and English Heritage funding. Preparation is well underway for a stage 2 consultation for the Dudley Market Place project, with proposals extended to Castle Street in response to the Stage 1 consultation. The stage 2 consultation is due to commence for 6 weeks in late October 2011. Planning applications have been approved for all of the 4 planning applications for the Dudley College town centre developments, for which work has commenced on the Tower Street West site.	Rupert Dugdale DUE

Priority JP3 Create an attractive environment for people to live, work and invest in

Objective 2 Improve and maintain the environmental quality and security of the surroundings of tourist attractions, retail areas and business parks

ref	Key Activities	Status	Progress	Lead Officer
JP3.2a	To work with local businesses and the community in the improvement and maintenance of local town centres and the local environment	●	<ul style="list-style-type: none"> ▪ Street Cleansing continue to support community organisations to undertake litter picks in their local areas. ▪ Stourbridge were again presented with Gold at the Heart of England in Bloom awards. ▪ Figures for the year so far show that we are successfully removing reported incidents of fly-tipping well within our target of 1 day. ▪ Street Cleansing are working with Virgin Telewest / BT Openreach to apply Protech (anti-graffiti) coatings to their cable boxes in the Halesowen area, as part of their Partnership Agreement for 2011/2012. ▪ The Council were represented at the BME consultation event on the 24th September to raise awareness of the activities undertaken within Street Cleansing and Green Care to improve the Borough's environment, and of the part that local people can play, with the support of the Council, in looking after their local areas. 	Garry Dean DUE

Objective 3 Improve the transport network

JP3.3a	Delivery of transport initiatives	●	Burnt Tree major scheme completed – on budget and on time. Minor works programme ongoing.	Martyn Holloway DUE
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Objective 4 Improve the variety of local housing development

ref	Key Activities	Status	Progress	Lead Officer
JP3.4a	To monitor the implementation of the Joint Core Strategy annually	●	Annual Monitoring report to be produced Dec 2011. Joint monitoring with Black Country Authorities.	Helen Martin DUE
JP3.4b	Provision of new build affordable housing in line with the Council House Building bid ; Scheme 1: Wood Road - Dec 2011	●	Good progress and on programme to complete January 2012.	Diane Channings DACHS
	Scheme 2: Norwood Road - Jan 2012	●	Good progress, although the presence of mineshaft has caused a slight delay in progress to 4 plots, and completion is now expected late February 2012.	
	Scheme 3: Woodland Road – Dec 2011	●	Good progress and expect to complete January 2012.	
	Scheme 4: Blackthorn Road – Dec 2011	●	Scheme has been redesigned and now is for the construction of 12 properties. Progress has been good over the last 2 months and completion is expected to be by end of February 2012.	
	Scheme 5: Tenacre Lane – Dec 2011	●	This is the smallest site with 6 dwellings, two of which are bungalows. Good progress over the last two months and completion is expected by end January 2012.	
	Scheme 6: Woodside Library – Dec 2015	●	Intrusive structural survey report now received and being analysed prior to continuing with development.	
	Scheme 7: Orchard Street – July 2015	●	Contract documents awaiting completion, but start on site planned for 17th October. Contract period 52 weeks.	

Health and well-being

Priority HW1 Tackle the problem of obesity

Objective 1 To reduce levels of obesity among young people

ref	Key Activities	Status	Progress	Lead Officer
HW1.1a	To increase the amount of physical activity/ exercise undertaken by overweight/ obese people	●	Programmes on offer in leisure centres and at Healthy Hubs delivered in partnership with NHS.	Andy Webb DUE

Priority HW2 Tackle inequality in physical health and mental well-being

Objective 1 Improve people's physical health

















ref	Key Activities	Status	Progress	Lead Officer
HW2.1a	Ensure access to clean and safe food and water and safe places of work	●	For the half year 98% of Food safety inspections of high risk premises (406) and 70% low risk premises (133) that were due were carried out. 100% (177) of health and safety inspections of high and medium risk premises that were due were carried out.	Nick Powell DUE
HW2.1b	Reduce harm to children by limiting the access to alcohol and tobacco	●	For the half year 103 test purchases for alcohol and tobacco were carried out, with 4 sales for alcohol and 1 sale for tobacco.	Nick Powell DUE
HW2.1c	To provide opportunities for people to improve physical health through sport and physical activity	●	Wide range of opportunities for participation on offer across all facilities. Market Segmentation from Sport England being analysed to identify significant local population groups to be offered targeted activities.	Andy Webb DUE

Priority HW2 Tackle inequality in physical health and mental well-being

Objective 2 Improve people's mental health and well-being to ensure vulnerable people are safeguarded

ref	Key Activities	Status	Progress	Lead Officer
HW2.2a	Ensure that vulnerable children and young people are safe from maltreatment and neglect	●	All partner agencies have been required to complete audits of safeguarding practice and implement action plans. Right Services, Right Time, Right Place is being implemented. Timeliness of initial and core assessments is improving. The transformation of Community Health Services and implementation of review of Health Visiting Services and implementation of Family Nurse Partnership will be designed to promote early identification and support for vulnerable children. This work has commenced for implementation in Quarter 4.	Pauline Sharratt DCS
HW2.2b	Ensure looked after children have good care, security, stability and achieve the best possible outcomes	●	Placement stability and outcomes continue to be good. All regulated services inspected in this quarter have maintained good and outstanding performance. Funding has been secured for further development of placement support and extension of specialist fostering in collaboration with Black Country Boroughs. A cohort of looked after children have been identified for Special Guardianship arrangements and legal processes commenced.	Pauline Sharratt DCS
HW2.2c	Re-provision of remaining long-stay homes for older people with residency in extra care housing	●	Continuation of home closure programme as part of a whole systems approach to Adult Social Care.	Maggie Venables DACHS
HW2.2d	To implement the new Government Strategy 'No health without mental health'	●	Dudley Walsall Mental Health Trust Service re-design underway.	Brendan Clifford DACHS

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DCS	DCS NI 148	Care leavers in employment, education and training	-	Available in July	60%	57.1% 	50% 			Children's Services
DCS	DCS NI 59	% of initial assessments for children's social care carried out in less than 7 working days	70%	69.3%	67%	59.1% 	58.60% 			Children's Services
DCS	Local DCS Q&P 015	Number of children subject to a child protection plan per 10K of the child population	-	34.6	34.3	33.4 	35 			Children's Services
DCS	Local DCS C&F 012	Number of looked after children per 10K of the child population	-	94	94	95 	96.8 			Children's Services
DACHS	DACHS NI 132	% of new clients aged 18+ for who the time from first contact to completion of assessment is less than or equal to 4 weeks.	89%	89%	90%	93% 	87% 			Health and Adults Social Care
DACHS	DACHS NI 133	% of new clients aged 18+ for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks.	94%	96%	96%	93% 	94% 			Health and Adults Social Care
DACHS	DACHS NI 145	Proportion of adults with learning disabilities who live in their own home or with their family	75%	42%	80%	73% 	70% 			Health and Adults Social Care
DACHS	DACHS NI 146	Proportion of adults with learning disabilities in paid employment	5 %	2.2%	6.5%	2.30% 	4.60% 			Health and Adults Social Care

Comment for DCS NI 148

We cannot compare year on year for this target as the cohorts change. 2010/11 the cohort was 37 young people compared to 2011/12 where it is 58 young people. Quarter 2 does show a decrease which highlights that this target is a challenging one to achieve. It is also important to note that the numbers are small therefore the percentage is high. It remains a priority and services are working hard to ensure care leavers enter employment, education or training and remain in an outcome.

Comment for DCS NI 59

% of referrals going to Initial Assessment increased from 60.1% in 2010/11 to 77.3%. Not all Q2 data is yet on the system so performance figure will improve. Performance against the new 10 day timescale has increased from 64.3% to 69.1% and will increase further when all data is inputted.

Heritage, Culture and Leisure

Priority CL1 Ensuring that heritage and culture is preserved, developed and promoted for all; and celebrated and used by all				
Objective 1 To increase participation in leisure, recreational and cultural activities for learning, health improvement, socialising and personal growth.				
ref	Key Activities	Status	Progress	Lead Officer
CL1.1a	Provision of a range of, and the development and enhancement of new/additional, cultural and leisure facilities and services	●	Wide ranges of facilities are provided with investment in leisure centres planned for the end of 2011. Investment in Healthy Hubs has provided alternative free to access facilities.	Andy Webb DUE
Objective 2 To increase the number of people accessing up-to-date and co-ordinated information about recreational and cultural activities & venues				
CL1.2a	Provision of the community information directory and leaflet service	●	Number of visits to Community Information website - 3127. Number of leaflets supplied – 4129.	Kate Millin DACHS
Objective 3 To increase the number of people having influence over the type and availability of recreational and cultural activities & venues				
CL1.3a	Establish and maintain community engagement across all cultural and leisure services, working with agencies and partners on a range of initiatives to develop participation.	●	Ongoing work with the community sector and other public sector organisations in the delivery of services.	Duncan Lowndes DUE
Objective 4 To protect, preserve and develop for appropriate use the unique heritage of the borough for this and future generations				
CL1.4a	Conservation and management of the Borough's green spaces	●	All improvements completed on four Healthy Hub sites, Priory Park Heritage Lottery Fund (HLF) implementation ongoing through detailed design stage. Ongoing management of National Nature Reserve (NNR), NR's and other accredited sites in line with agreements with English Nature etc.	Sally Orton DUE
CL1.4b	Protect, preserve and promote the uniqueness of the borough through its historic assets, glass and geological heritage	●	Ripples through Time Opening event 27 th September very successful. Works on this HLF project at an advanced stage.	Sally Orton Penny Russell DUE
CL1.4c	Implementing the archives new build project	★	Consultation with stakeholders and users about future work of the Archives and Local History service ongoing. Consultation on the planning application has been completed. Consultation at: Libraries across Borough BME event, Stourbridge Town Hall, Dudley Council+, online through website, Dudley Archives and Local History Service, Heritage Open Day, invitations to Local History groups within Borough to participate in consultation.	Kate Millin DACHS

Priority CL1 Ensuring that heritage and culture is preserved, developed and promoted for all; and celebrated and used by all

Objective 5 To increase the contribution of creative industries and the visitor economy to the economic regeneration of the borough

ref	Key Activities	Status	Progress	Lead Officer
CL1.5a	Implementation of the Borough Visitor Economy Strategy	●	The Dudley Tourism Action Plan continues to be delivered according to its identified timescales. In addition, Visitor Economy tasks have been identified within the Local Enterprise Partnership workplan and are being delivered on behalf of the partnership.	Penny Russell DUE
CL1.5b	Seek to develop/ provide affordable studio space in the borough for creative industries	●	Ongoing provision of units at Red House Cone and potential developments included as part of proposals for Glass Museum.	Duncan Lowndes DUE

Objective 6 Local people participating in 2012 Olympiad activities

CL1.6a	Support the implementation of national and regional plans for the London 2012 Olympiad through a local programme of activities and other initiatives	●	Heritage Culture & Leisure Partnership (HCLP) 2012 sub group coordinating borough wide efforts. Open Weekend with dance performances held on 22-24/7/11; involvement in national torch relay; Black Country School games held 6/7/11; extensive school engagement in 'Get Set' programme; Himley Bonfire 2011 to have Olympic theme and has obtained 'Inspire mark' accreditation; supporting local community games planning.	Duncan Lowndes DUE
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Environment and Housing

Priority EH1 Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations				
Objective 1 To minimise waste production of households, organisations and encourage sustainable waste management practices				
ref	Key Activities	Status	Progress	Lead Officer
EH1.1a	To change public perception on recycling by giving support to waste minimisation and recycling education awareness, government campaigns and initiatives	●	<p>A report went to Select Committee on 7th September detailing the outcome of the plastics and card recycling trial. Members acknowledged the success of the trial and the high participation levels.</p> <p>Work to update and revise the contract specification for the operation and management of the Civic Amenity site has been finalised. The current contract will be renewed from 1st July 2012, and the re-tendering process will commence in October.</p> <p>The second, chargeable green bin service is now in operation, but demand so far has been limited.</p>	Graham Bailey DUE
EH1.1b	Develop more sustainable waste management, e.g greater recycling and improved public perception and participation	●	<p>A number of our existing can recycling banks are being converted so that they can now accept plastic bottles as well as cans.</p>	Graham Bailey DUE

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DUE	DUE NI 191	Residual household waste per household	745kg	643.46kg	640kg	148.03 estimate ★	307.77kg estimate ●			Environment
DUE	DUE NI 192	Percentage of household waste sent for reuse, recycling and composting	36%	32.78%	38%	40.65% estimate ★	38.28% estimate ●			Environment
DUE	DUE NI 193	Municipal waste land filled	15%	11.74%	14%	11.83% estimate ★	11.24% estimate ★			Environment

Priority EH1 Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations

Objective 2 To alleviate traffic congestion

ref	Key Activities	Status	Progress	Lead Officer
EH1.2a	To improve air quality in the borough through the Air Quality Action Plan	●	The Air Quality Action Plan (AQAP) was approved by Cabinet in September 2011. Good progress being made on many of the actions. Five actions due have been completed.	Nick Powell DUE
EH1.2b	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the borough's highway network	●	Work is progressing on surveys across the Borough in order to list individual groupings of highway assets. Further information is awaited from Government Office on whole life costing.	Garry Dean DUE
EH1.2c	To work with partners to develop a suitable transportation/public transport network which will support investment in Brierley Hill strategic centre	●	Developing new multilateral voluntary partnership with transport operators and Centro.	Martyn Holloway DUE
EH1.2d	To reduce the impact of traffic congestion	●	Implementing final tranche of congestion target delivery and improvements resulting from Urban Traffic Control (UTC) Major Scheme.	Martyn Holloway DUE
EH1.2e	To promote sustainable modes of travel	●	Travelwise officers actively engaged with Smart Routes and Local Sustainable Transport Fund (LSTF) initiatives.	Martyn Holloway DUE

Objective 3 To address the local cause and impact of climate change				
EH1.3a	To undertake project work to identify mitigating actions regarding proactive flood management	●	Work continues to take place to produce surface water management plans in accordance with our responsibility as Lead Local Flood Authority.	Garry Dean DUE
EH1.3b	To reduce fuel poverty and CO2 emissions for vulnerable and low income households living in the private sector.	●	To work with partners to raise awareness and take up of energy efficiency initiatives: Bid submitted on time.	Ron Sims DACHS
		●	Explore potential incentives to encourage residents to install energy efficiency measures in partnership with energy suppliers: Bid submitted on time.	
		●	Incorporate a minimum standard of Energy Efficiency into the Dudley Property Accreditation Scheme: Review ongoing.	
EH1.3c	To secure external funding to contribute towards addressing fuel poverty, climate change and CO2 emissions	●	<p>CESP (Community Energy Savings Programme) Contract for Priory about to be signed - commencement of works imminent.</p> <p>Solar Photovoltaic contract for 230 homes approved and contracts agreed, start proposed Jan 12. Note: scope of associated structural works still to be agreed.</p> <p>Further CESP (Community Energy Savings Programme) schemes being explored.</p> <p>CERT (Carbon Emission Reduction Target) Reduction Agreement with E-On in place for circa 150K.</p>	Diane Channings DACHS

Priority EH1 | Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations

Objective 4 To preserve and improve the quality and biodiversity of the natural and built environment

ref	Key Activities	Status	Progress	Lead Officer
EH1.4a	To improve the quality of the environment by early interventions through Street , Green Care and Waste Care	●	<p>Monitoring information detailing standards of cleanliness is being used to inform service delivery. The first street cleanliness survey of 2011/12 was undertaken during the quarter.</p> <p>The Council's trees continue to be managed in accordance with the Tree Strategy and the Tree Risk Strategy. Work is undertaken on trees most in need of attention.</p> <p>A new contract has been let for the management of Japanese Knotweed in the Borough. In addition, areas of infestation are being mapped into the Council's GIS-MO system to facilitate a cross-directorate approach to controlling it.</p>	Garry Dean Graham Bailey DUE
EH1.4b	To preserve and improve the environment through the formulation of policy and its delivery, and the application of enforcement actions	●	<p>The Waste Enforcement Team continue to implement proactive enforcement for environmental offences, e.g. fly-tipping, littering, etc, and have had a number of successful prosecutions during the quarter.</p> <p>Officers took part in 'Operation Teamwork', a joint initiative with colleagues from Housing and the police to check for untaxed and abandoned vehicles. Officers were invited to take part in a number of assemblies at High Arcal School during w/c 19th September, as part of the school's anti-littering campaign.</p>	Graham Bailey DUE

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DUE	DUE NI 195a	Improved street & environmental cleanliness - litter	4%	5%	4%	Available in quarter 2	2.50% ★			Environment
DUE	DUE NI 195b	Improved street & environmental cleanliness – detritus	8%	7%	8%	Available in quarter 2	4.22 ★			Environment
DUE	DUE NI 195c	Improved street & environmental cleanliness – graffiti	3%	2%	2%	Available in quarter 2	2.67 ▲			Environment
DUE	DUE NI 195d	Improved street & environmental cleanliness – fly-posting	0%	0%	0%	Available in quarter 2	0.00 ●			Environment

Comment DUE NI 195c:

High levels of graffiti on private boundaries, i.e. walls and fences, that are adjacent to public recreation areas. Where private property has been subject to graffiti, it is the responsibility of the property owner to arrange for its removal, and not the Council. The Street Cleansing team will assist by making owners aware of the graffiti by providing information about methods of removal.

Priority EH 2 Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment

Objective 1 To ensure that people live in safe and attractive neighbourhoods that are well-designed, and are accessible to amenities, services and employment

ref	Key Activities	Status	Progress	Lead Officer
EH2.1a	Continue to improve the council's aging lighting stock and signage through the installation of more energy efficient systems	●	The options appraisal, re invest to save opportunities, is nearing completion. The framework contract for the provision of energy to street lighting columns has been let, with an effective date of 1 st October 2011.	Garry Dean DUE
EH2.1b	Progress the regeneration of the North Priory Estate	●	To secure funding for stages 2 & 3 as part of the affordable rent framework: Awaiting outcome of bid to Homes and Communities Agency (HCA)	Ron Sims DACHS
EH2.1c	To reduce the number of vulnerable and low income homeowners living in non-decent homes	●	Provide advice and assistance through the accredited in house Home Improvement Service to private sector residents to secure the repair, improvement and adaptation of their homes: Phasing out of regional loan programme by Dec 11 due to cessation of Government funding, alternative options being explored.	Ron Sims DACHS
		●	To work with partners to continue to deliver a variety of funding mechanisms to finance repairs and improvements including equity share loans, unsecured and repayable loans and grants: Contract prepared for House Proud to deliver loans to eligible vulnerable homeowners.	

Objective 2 To enable people to live in homes appropriate to their needs and wishes

EH2.2a	To implement the Local Investment Plan (LIP) priorities including promoting housing growth to support economic growth and affordability.	●	To work with Midland Heart to ensure that the Gibbs Rd hostel is re-developed to provide 'fit for purpose' accommodation: Bid for Homelessness Change Funding submitted to the Homes and Communities Agency - awaiting outcome.	Ron Sims DACHS
		●	To work with partners to re-provide Domestic Violence unit to provide 'fit for purpose' accommodation: New accommodation is being built and is on target for completion within project timescales.	
		●	To explore alternative models to deliver new rented housing including Private Rented Sector Initiative (PRSI) initiative: Discussing potential with Registered Providers of providing affordable rented without HCA grant but through cross subsidy from outright sale properties. Have also discussed the potential for deferred capital receipts if the development involves the sale of council land. Progress continuing in line with partners timeline.	
		●	To explore a number of potential regeneration initiatives to deal with area issues in partnership with PS and HM colleagues: Have had expression of interest in a number of potential sites from one Registered Providers. Expression of interest currently been considered by Corporate Property colleagues.	
		●	To work with Registered Providers (RP'S) to maximise bids to the Homes and Community Agency (HCA) for affordable rent: Outcome of RP's bids to the HCA have been announced. Awaiting final details from RP's re: outcomes for Dudley. Have a series of meetings arranged to discuss further.	

Priority EH 2 Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment

Objective 2 To enable people to live in homes appropriate to their needs and wishes

ref	Key Activities	Status	Progress	Lead Officer
EH2.2b	To embed fire safety procedures and roles of Housing Management Assistant (HMA's) and ensure business continuity during weekends and on bank holidays	●	Area Panels updated and consulted on fire safety procedures, including removal of items from communal areas. High Rise Fire Risk Assessments commenced during quarter and work started on developing a schedule of Fire Risk Assessments for Low Rise Blocks.	Diane Channings DACHS
EH2.2c	To progress the project to relocate up to 100 clients from residential care to supported housing, to include identifying clients for the local authority new build scheme units as they are completed.	●	Maggie Venables is working with Ann Parkes to develop a project plan for Learning Disabilities 3 year budget strategy.	Maggie Venables DACHS

Objective 3 To ensure that vulnerable people are able to live independently within their community

EH2.3a	Continued development of Extra Care Housing to provide housing with care solutions including completing the 2 schemes commissioned and progress the remaining three.	●	Second scheme due to open October / November.	Ron Sims Brendan Clifford DACHS
		●	Delays to completion of second scheme but expected to open in quarter 3. Good progress being made on addressing site issues for third scheme.	
EH2.3b	Develop a pre-tenancy service including a leaving home plan for young people, to reduce the rate of tenancy failure	●	Good progress. System development work has been commissioned & text is being written.	Diane Channings DACHS
EH2.3c	To ensure that adaptations are provided to meet the assessed needs of disabled persons living in the private sector	●	To continue to deliver adaptations to meet the assessed needs of disabled persons living in the private sector: Continuing but subject to severe budget limitations report to Health Scrutiny deferred to Jan 2012.	Ron Sims DACHS
		●	To pilot personal budgets for provision of adaptations and to develop scheme following review of pilot: Scheme developed and pilot programmed to start in April 2012.	
		●	To investigate potential for cost savings and efficiencies in cost of adaptations: Ongoing work with disability services to reduce scale and cost of adaptations.	
EH2.3d	Help people to lead fulfilled and independent lives in homes of their choice.	●	This activity forms part of the review of the transforming Adult Social Care. The current number of people who receive self directed support is - 2493. 1791 new clients had their assessment within 4 weeks of contact.	Maggie Venables DACHS

Priority EH 2 Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment

Objective 4 To alleviate homelessness

ref	Key Activities	Status	Progress	Lead Officer
EH2.4a	To ensure that empty homes are brought back into use	★	To work with Registered Providers & Homes Communities Agency to develop a model to deal with Local Authority High Cost voids: Offer received from one Registered Provider to purchase and refurbish 10 Local Authority High Cost Voids. Offer currently being considered by Corporate Property. Two other Registered Providers actively working on project.	Ron Sims DACHS
		●	To work with Registered Providers & Homes Community Agency to develop a model to assist in the re-use of Private Sector Empty Properties: Area based programme being developed and bid to be submitted to Homes and Communities Agency (HCA).	
		●	Produce and publish an Empty Homes Policy for the Private Sector: Scheduled to start in quarter 3.	
		●	Continue to bring empty properties back into use using a combination of advice, guidance and enforcement action: Programme reviewed and reduced to reflect budget/market pressures.	

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DACHS	DACHS NI 155	Number of affordable homes delivered.		162	380	8	147			Environment
						-	-			
DACHS	DACHS HM L011	Homelessness preventions.	500	552	525	155	316			Environment
						★	★			
DACHS	BVPI 64	The number of non-local authority owned vacant dwellings returned into occupation or demolition as a result of LA action.	105	105	80	23	39			Environment
						★	●			

Comment BVPI 64

The year end target has been adjusted downwards. Programme reviewed and reduced to reflect budget and market pressures, limiting the options available to encourage owners of vacant properties to bring empty properties back into use or demolished. The target has been re-profiled each quarter.

Individual and Community Learning

Priority ICL1 Widen participation in adult and family learning to enhance personal and social development, knowledge and skills, employability, health and wellbeing

Objective 1 To increase the number of adults and families engaged in learning for personal interest.

ref	Key Activities	Status	Progress	Lead Officer
ICL1.1a	Widen participation in learning for adults and families in their communities.	●	Adult Community Learning Academic year targets met: All externally funded programmes engaged 7227 adult learners. Further education provision in community settings joint working progression programmes engaged 352 learners on accredited courses.	Kate Millin DACHS

Objective 2 To improve numeracy, literacy and life skills of children and adults to improve life chances.

ICL1.2a	Improve outcomes for children aged 0-11 (early years and primary).	●	The percentage of early years settings judged good or better by OFSTED remains above the national average. The percentage of primary schools judged to be good or better has increased by 5% so far this year. The school who has been placed in an OFSTED category continues to make good progress and at the time of this report are still awaiting OFSTED monitoring visits. Validated data for the performance of groups of children is not yet available.	Dave Perrett DCS
ICL1.2b	Improve outcomes for children and young people aged 11-19 years (or aged 25 for those with disabilities).	●	The Local Authority is consulting upon a new school improvement strategy that will seek heads and Local Authority staff working together to raise standards. No secondary school is below the government's floor standards target based upon the provisional 2011 results. Only one school is in an OFSTED category and is making satisfactory progress. At the time of writing this comment it is still awaiting an OFSTED monitoring visit. Validated data for the performance of groups of children is not yet available.	Dave Perrett DCS

Priority ICL2 Remove barriers to learning and supporting local people, particularly vulnerable groups, to raise their aspirations and to realise their potential

Objective 1 To narrow the gap in educational achievement between vulnerable key groups of children and young people and the borough average

ICL2.1a	Improve outcomes for children aged 0-11 (early years and primary)	●	Early, unvalidated data indicates that children's achievement at the end of the foundation stage (aged 5) has continued to improve and that the gap between the performance of children from the 20% deprived families and their peers has been reduced. At end of key stage 2 (aged 11) unvalidated performance in 2011 indicates that Dudley children are performing in line with the national average. Validated data for the performance of groups of children is not yet available.	Dave Perrett DCS
ICL2.1b	Improve outcomes for children and young people aged 11-19 years (or aged 25 for those with disabilities).	●	Unvalidated data for 2011 results indicates that the percentage of pupils achieving 5A*- C (including English and maths) has continued to rise. Validated data for the performance of groups of children is not yet available.	Dave Perrett DCS

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DACHS	ACL KPI 2	Total number of individual adults participating in learning (Adult Community Learning).	6,000	6,644	6,000	1,913	3,799			Regeneration, Culture and Adult Education
						●	★			
DCS	DCS NI 117	16-18 years olds who are not in education, employment or training (NEET).	n/a	4.1%	To be set	5.1%	Not available until quarter 3			Children's Services

NI 117

Quarter 1 figures now available - 5.1%, 591 young people who are NEET. Quarter 2 figure not available until quarter 3. However NEET remains stable

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 progressing well.	Sue Haywood CEX
CS1.1b	To continue to improve security on local authority car parks through Park Mark Awards.	●	Parking Management have received accreditation for the 16 th Council pay and display car park to the Safer Parking Award, for Penzer Street car park in Kingswinford.	Garry Dean DUE

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

CS1.2a	Provide support and where appropriate co-ordinate partnership activities to reduce repeat incidents of anti social behaviour and hate crime.	●	Work is underway to re-establish multi-agency cases conferences.	Andy Winning CEX
CS1.2b	Provide support and interventions to vulnerable victims and witness.	●	Further work needs to be done in this area through the ASB review.	Andy Winning CEX
CS1.2c	To implement the outcomes of the corporate Anti Social Behaviour review.	●	Re-design options and principles agreed. Customer and Stakeholder consultation planned for next quarter.	Diane Channings DACHS

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

CS1.3a	Development of the Delivery Group for Community Cohesion /Integration and Tension Monitoring to include the planning and delivery of interventions.	★	Delivery group ongoing – dealing with issues identified by Community Cohesion and Tension Monitoring Executive. Tension Monitoring and delivery of appropriate interventions ongoing.	Rosina Ottewell CEX
CS1.3b	Respond to new Government guidelines on community integration.	●	Guidelines to be published late 2011 according to current information.	Rosina Ottewell CEX

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

Objective 4 Drugs and alcohol: Increase the number of adults who misuse substances into treatment in order to improve health and crime reduction

ref	Key Activities	Status	Progress	Lead Officer
CS1.4a	Ensure effective delivery of commissioned services.	★	Services being delivered in line with Service Specification, delivery monitored through SLA meetings with Service Managers and Commissioning Manager.	Elaine Hopwood Dee Russell CEX
CS1.4b	Ensure the pathway that has been developed during 2010/11 for those who misuse alcohol from CRI and Cranstoun Drug Services to Aquarius is fully implemented.	★	Pathways have been implemented, currently being audited to measure effectiveness.	Elaine Hopwood Dee Russell CEX

Objective 5 Children and young people substance misuse: Increase the number of young people leaving specialist treatment in a planned way

CS1.5a	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.	★	Implementation of Common Assessment Framework (CAF) process and protocols signed off by Children & Young person substance group. C&YPSM Group on 19 May 2011. Process embedded within Zone procedures together with step down process for those being referred on to receive other targeted or universal services.	Audrey Heer CEX
CS1.5b	Ensure that there is an effective transition process in place for those young people leaving specialist treatment at the Zone and entering treatment with CRI (Adult Drug Service) or Aquarius (Adult Alcohol Service).	★	Transition processes in place. Scoping exercise to be undertaken to ensure young people leaving specialist treatment at the Zone are being retained in adult services.	Audrey Heer CEX

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

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
CEX	SSCO1.1	Overall crime recorded.	10,459	10,138	<10,138	2,167 ★	4326 ★			Community Safety and Community Services
CEX	CEX CS NI 16	Number of serious acquisitive crimes per 1,000 population (population 305,400).	15	14.4	<14.4	2.87 ★	5.86 ★			Community Safety and Community Services
CEX	CEX CS NI 20	Number of assaults with less serious injury (including racially and religiously aggravated) offences per 1000 population.	7.7	5.16	< 5.16	1.19 ●	2.42 ★			Community Safety and Community Services
CEX	CEX CS L23	Number of reported incidents of Anti social behaviour.	new			70	153			Community Safety and Community Services
CEX	CEX CS NI 40	Number of Adult drug users into effective treatment.		1,012	1,042	1,085 ★	1,075 ★			Community Safety and Community Services
DCS	DCS NI 111	First time entrants to the youth justice system.	887	830	To be set	Data not yet available	Please see comment			Community Safety and Community Services

Comment for NI 111; The Minister of Justice/Youth Justice Board has changed the counting rules for this indicator; the data will be drawn from the Police National Computer (PNC) rather than YOS local data. Data for 2011/12 has not yet been released. Because of these changes the published target of 878 for Dudley as indicated in DCS DSP & Council Plan will be revised.

The 2010/11 outturn for Dudley as reported from the PNC is 193 actual First Time Entrants (FTE) which is well below that of the calculated figure of 640. (Calculation = number of actual FTE (193) divided by 10 – 17 year population figure for Dudley of 29,985 provides a final PNC rate per 100,000 of 640).

Quality Service

Priority QS1 Governance and legislative change

Objective 1 Prepare for the provision of the Localism Bill

ref	Key Activities	Status	Progress	Lead Officer
QS1.1a	Review Constitution and Code of Corporate Governance.	●	In progress – implications being monitored in context of Localism Bill.	Philip Tart DCR
QS1.1b	Review Housing Finance.	●	Work under way to ensure the council is prepared for government requirements on the review of Housing Finance due to come into being in April 2012. A report was presented to Cabinet in July 2011.	Iain Newman DCR
QS1.1c	Develop the Council's policy response by means of a new structure for local engagement. E.g. North Dudley engagement.	●	Commencement of Area Service Group pilot scheduled for Q3, with DACHS Director as champion. Project will focus on tackling antisocial behaviour.	Andy Wright CEX
QS1.1d	Big Society – develop the council's vision in the context of that for the Local Strategic Partnership.	●	Research undertaken to understand the local landscape of levels of influence community groups have exercised/have the potential for over Council service delivery.	Andy Wright CEX

Objective 2 Develop the Information Governance process

QS1.2a	Ensure the organisation maintains the highest standards of information governance including data protection, information security and records management through promoting good practice and taking prompt action to resolve any issues.	●	Electronic Records Management audit report recommendations being progressed.	Iain Newman DCR
QS1.2b	Provide a consistent and transparent approach to Performance reporting and management.	●	The new performance management software system progressed second phase ; Redesign (see QS2.3d) The new performance platform will use the council action plan from April 1 st 2012 to test and refine the system. Once complete an agreed roll out across the directorates will be developed. The corporate performance management framework completed in employed to deliver quarterly performance reports to cabinet & corporate board. The Performance Pact Tool kit completed and available on the internet.	Geoff Thomas CEX

Priority QS1 Governance and legislative change

Objective 3 Provide leadership for the Local Strategic Partnership and develop strong partnerships

ref	Key Activities	Status	Progress	Lead Officer
QS1.3a	Further develop the Joint Strategic Needs Assessment approach as a principal channel of intelligence to support performance management and service delivery.	●	Intelligence support to Children's and Young Persons Substance Misuse Joint Strategic Needs Assessment (Safe & Sound Partnership) started this quarter. Planning for Safe & Sound Strategic Needs Assessment underway with main work phase to commence next quarter.	Andy Wright CEX
QS1.3b	Promote joint working between partners and the voluntary and community sector through e.g. further 'moving forward together' events.	●	Next 'moving forward together' event taking place on 19 th October.	Simon Manson CEX
QS1.3c	To review the partnership arrangements with the Mental Health Trust, working with the new GP Consortium.	●	Initial meeting in October 2011 undertaken and further event planned for November for consideration of next steps on "vision" for mental health services in Dudley.	Brendan Clifford DACHS
QS1.3d	Lead the Post 19 Learning and Skills Group linked to local regional and national priorities for adult and family learning.	●	Partnership work ongoing.	Kate Millin DACHS

Priority QS2 Resource efficiency

Objective 1 Effective people management

ref	Key Activities	Status	Progress	Lead Officer
QS2.1a	Implement and monitor progress against year 3 work plan in the Corporate Human Resource Strategy, focusing on the following priorities *People & performance management *Leadership *Skills development, flexibility & organisational change *Pay & Reward *Recruitment, retention & diversity	●	Updated Corporate HR Strategy with year 3 work plan agreed and published.	Teresa Reilly
QS2.1b	Ensure the health, safety and wellbeing of our staff through the implementation of the key improvement objectives of the Health & Safety Action Plan.	●	Corporate Action Plan for Corporate Health and Safety is currently on hold, while work is being undertaken on restructuring health and safety across the directorates into a corporate function. Once completed a new Corporate Action Plan incorporating elements from the directorates will be agreed by the Corporate Health and Safety Management Group, for implementation.	Mohammed Farooq Ray Faulkner
QS2.1c	Provide advice and guidance on advancing equality in service delivery, employment and training across the council, particularly on the implementation of the Equality Act 2010.	●	Ongoing advice provided; number of guidance documents being updated e.g. on equality impact assessments, E-learning on equality being rolled out starting with Corporate Resources Directorate. Equality Act training event held with Voluntary Sector Network.	Simon Manson CEX

Priority QS2 Resource efficiency

Objective 2 Effective use of financial resources

ref	Key Activities	Status	Progress	Lead Officer
QS2.2a	Manage the Council's Medium Term Financial Strategy and Capital Strategy, and monitor and control the budget.	●	Ongoing process involving day to day financial management and regular reports to and involvement of members. 2012/13 Budget report for consultation presented to Cabinet 13 th October.	Iain Newman DCR
QS2.2b	Promote the Corporate Procurement Strategy, focusing on sustainable Procurement and Whole Life matters related to issues identified in the Council Plan. Objectives will be achieved with reference to Economic, Social and Environmental issues.	●	Ongoing activity, working with directorates, providing support and guidance with the procurement process.	Iain Newman Ian Clarke DCR
QS2.2c	Undertake a range of value for money reviews across the Council.	●	A range of value for money audits are under way. The VFM web pages describe work previously undertaken.	Iain Newman Les Bradshaw DCR

Objective 3 Transforming services to meet internal & external customer needs

ref	Key Activities	Status	Progress	Lead Officer
QS2.3a	Review the service provision of Dudley Council Plus to ensure it meets customer needs in the right location.	●	Current DC+ location no longer earmarked for supermarket development and therefore relocation no longer imminent. Provision of DC+ services from Stourbridge library and other township locations on hold. Registrars moving to the Stourbridge library in October.	Mike Williams Sean Beckett
QS2.3b	Manage the Council's ICT resources, exploiting technology and systems for productivity and efficiency gains.	●	Establishment of primary and secondary data centres; upgrade of the Council's network; deployment of IP Telephony; preparing for transformation and accommodation strategies; promoting Digital Inclusion e.g. public WiFi; providing evidence for corporate sustainability (green agenda). Refreshed drive to exploit EDM and ProSoft Time recording as part of Accommodation Strategy.	Iain Newman Lance Cartwright
QS2.3c	Further implementation of self service functionality in Yourself (PSE)	●	Phase 2 developments completed - e-payslip and payslip history; supervision / one-to-one recording; feedback tool and rolling news board. Phase 3 developments will be introduced mid to end of November.	Teresa Reilly Sharon Hartill Andrew Tromans

Priority QS2 Resource efficiency

ref	Key Activities	Status	Progress	Lead Officer
QS2.3d	Work with directorates to develop a new software platform to facilitate a consistent and efficient approach for performance management.	●	Project at Redesign Phase, outline functionality cascaded to directorate performance management officers for feedback on progress on system design.	Michael Wooldridge CEX
QS2.3e	Support the implementation of the new Transformation Action Strategy.	●	The accommodation strategy, now known as 'Transforming our Workplace' was approved at July Cabinet. Members of a change management team (CMT) have since been agreed by Corporate Board and started to shadow the process employed in the HR pilot. Governance arrangements for the accommodation strategy and membership of the CMT have been designed to facilitate and coincide with other ongoing and future transformation work.	Steve Cooper Sarah Treneer Philip Tart DCR Martin Baines Cex
QS2.3f	Lead the Black Country Collaboration programme for "Shared Services".	★	Reporting schedule to ABCA on track, with the identification of 5 key projects taking place around Libraries, ICT, Trading Standards, Fostering and Procurement.	Geoff Thomas CEX
QS2.3g	Leading on Black Country Shared services libraries strand.	●	Kate Millin seconded to post of Black Country Library Services Project Manager from 1st August 2011.	Kate Millin DACHS
Objective 4 Making best use of natural resources				
QS2.4a	To reduce carbon emissions across council services and operations through the Carbon Management Plan and NI 185.	●	A Carbon Management Plan is in operation with new supporting management arrangements across all directorates. Update and analysis of 2010/11 performance in nearing completion.	Sue Holmyard

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DCR	L&P PER 016	Working days/shifts lost per Full Time Equivalent due to sickness absence	9.8	9.82	9.7	2.13 ★	4.15 ★			-
DCR	L&P PER 017	% of employees declaring they have a disability	2.0	2.0	2.30	1.90 ▲	1.80 ▲			-
Comment for DCR L&P PER 017: Proportion of employees declaring they have a disability slightly lower than last year. Challenging target.										
DCR	L&P PER 018	% of local authority employees from an ethnic minority	6.50	6.20	7.0	6.20 ▲	6.10 ▲			-
Comment for DCR L&P PER 018: Proportion of employees from ethnic minority community slightly lower than last year. Challenging target										
DCR	L&P PER 009	Number of lost time accidents	205	218	200	59 ▲	114 ▲			-
Comment for DCR L&P PER 009: Performance is being closely monitored to ensure health and safety principles are being maintained.										
DCR	L&P PER 010	Average number of days lost per lost time accident at work	11.01	11.47	10	9.93	8.72			-