

Corporate quarterly performance report **2012-2013**

Summary for Scrutiny Committee on Regeneration, Culture and Adult Education

Quarter 1

(April 1st 2012 to June 30th 2012)

Quarterly Corporate Performance Management Report

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This is the first Quarterly Corporate Performance Management Report of 2012/13 highlighting performance for the period April 1st 2012 to June 30th 2012.

The report outlines the Councils Performance by reference to a number of key activities and indicators, identified in the Council Plan, and linked to the overall ambition it sets out for the council today:-

Our Ambition is to make Dudley Council amongst the best local authorities in Britain; one we can all be proud of,

Our vision “Dudley Council is renowned for providing excellent public services”

Following consideration by the Cabinet, this report will be made available to the public via the internet.

A performance summary, 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 2: Performance Summary Quarter 1 2012/13

This section summarises the performance information and key achievements and issues affecting regeneration, culture and adult education 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

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.

The scorecards show directorate performance for the;

- Reporting Quarter
- The traffic light status (Denotes year to date performance against the set targets).














The status symbol employed for performance indicators as follows;

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

The status symbol employed for performance against key actions as follows;

- ★ Excellent progress/ ahead of schedule against completion date / milestone
- ✓ Good progress/ on schedule against completion date/ milestone
- ▲ Fair progress/ behind schedule against completion date/ milestone

Regeneration, skills and employment

Periods -->	01/04/2012 to 30/06/2012		
PI	Actual 	Target 	SCORE
PI-776 Individual adult Informal interventions/events: attendances	2054	675	
PI-777 % % of qualifications achieved against entries. (an. ac. yr)	94	95	
PI-888 Credit Union share to loan ratio	84	80	
PI-1117 Number of Adults in English and Maths programmes	308	125	
PI-1119 Number gaining employment	32	25	
PI-1147 Total number of Adults participating in learning	1944	1500	
PI-1151 Total number of Credit Union members	3877	4150	
PI-1192 No. of learners in IT programmes	229	200	
PI-1193 No. of adults participating in family learning	288	300	
PI-1217 Number of working age people in the Borough claiming JSA	10071	9722	
PI-1218 % working age people claiming JSA	5.2	5	

Comments:

PI-1151 - 178 accounts were closed in May due to *dormancy*. Regular clearance of dormant accounts in the run up to September year end keeps the ABCUL membership (Association of British Credit Unions Ltd) dues based on live member accounts accurate hence avoiding unnecessary overpayment to ABCUL, this in turn affects membership levels.

Objective 1 To create a thriving local enterprise economy				
Ref	Key Activities	Status	Progress	Lead Officer
RE1a	To work with partner agencies to ensure those wishing to establish new enterprises have access to maximum support	✓	<p>One-to-one support was provided by the Dudley Business First team to existing businesses and investors seeking Regional Growth Fund Round 3 Funding.</p> <p>The Black Country Property Improvement Programme secured full approval in June 2012. This European-funded gap-funding programme provides £6.7m to bring back into use existing sites and redundant premises, making new, modern business accommodation to support the growth plans of local businesses and new investors. Expressions of interest from local Small and Medium sized Enterprises (SME's) will be sought in Q2 (September 2012).</p> <p>For Q1, 71% of enquiries received by Dudley Business First are from existing businesses or individuals looking to start a business. 25% of all enquiries relate to finance and grants and 16% to land and property. 78% of all enquiries are received and handled directly from investors or existing businesses.</p>	Rupert Dugdale DUE
RE1b	To support a thriving local enterprise economy through effective regulation	✓	100% of food standards inspections for high and medium risk premises that were due were carried out. (53)	Nick Powell DUE

Objective 2 To increase the contribution of creative industries and the visitor economy to the economic regeneration of the borough				
Ref	Key Activities	Status	Progress	Lead Officer
RE2a	Implementation of the Borough Visitor Economy Strategy	✓	The Visitor Economy Action Plan continues to be delivered by both the Council and partners according to the timescales set in the plan.	Penny Russell DUE
RE2b	Protect, preserve and promote the uniqueness of the borough through its historic assets, glass and geological heritage	✓	Developing Heritage Lottery Fund (HLF) round 2 bids for Mary Stevens Park. Developing Round 1 bid for the Glassworks Project.	Sally Orton Penny Russell DUE
RE2c	Seek to develop/ provide affordable studio space in the borough for creative industries	✓	All lettable units at Red House Glass Cone currently let and priority given to clients with businesses linked to creative industries. Additional units proposed as part of the European Regional Development Fund (ERDF) and Heritage Lottery Fund (HLF) bids in development.	Duncan Lowndes DUE

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

Ref	Key Activities	Status	Progress	Lead Officer
RE3a	To work proactively with the development industry and business community to promote Dudley as a location for new investment and to facilitate the growth of existing businesses.	✓	The Regional Growth Fund (Round 3) Black Country Programme bid was submitted to the Department for Business, Innovation and Skills on 15 th June 2012. Companies located in Dudley Borough are seeking a total of £1.7m of Regional Growth Fund (RGF) funding for independent projects collectively valued at £6.5m. A decision is expected in Q3 (October 2012).	Rupert Dugdale DUE

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

Ref	Key Activities	Status	Progress	Lead Officer
RE4a	To deliver the regeneration framework for the borough through Area Action Plans and Development Strategy Development Plan	✓	Production of Local Development Framework documents is on target in line with the Local Development Scheme	Helen Martin DUE
RE4b	To deliver Area Action Plans for the town centre's of Brierley Hill, Halesowen and Stourbridge in accordance with approved Local Development Scheme	✓	Brierley Hill AAP – Adopted. Stourbridge APP - The 'publication' document underwent consultation from 20 th March to 1 st May. Assessment of the consultation responses and submission of the document to the Secretary of State for examination in Autumn. Halesowen APP: The 'preferred options' consultation was undertaken between 9 th January and 20 th February. General support was received for the proposals. The representations are now being assessed leading to preparation of the final publication document.	Helen Martin DUE
RE4c	To deliver actions against the existing Area Development Framework for Dudley Town Centre, Brierley Hill Area Action Plan, and emerging action plans for Stourbridge and Halesowen.	✓	Dudley Townscape Heritage Initiative (THI): Work is on site for the 270-272 Castle Street & Charlton House projects. The contract for the refurbishment of Holloway Chambers has been awarded. The lease has been signed with a café/bar operator for the former Carvers Café building and a planning application is due to be submitted during the Summer. Dudley Market Place; engagement on detailed design is continuing with market traders whilst the full European Regional Development Fund (ERDF) funding application is being assessed by the Department for Communities and Local Government (DCLG). The 2 Dudley College town centre developments are due to complete and open in September 2012. The Council and New Heritage Regeneration are working with the potential developers of 3 major foodstores in the Town Centre (Cavendish and Falcon House projects). Castle Hill: Work has commenced on the construction of the Archive project and Tipton Road Access and on the refurbishment of the Zoo chairlift and a planning application is in preparation for the access and car parking infrastructure for the site. Brierley Hill: following approval by Cabinet in March 2012, detailed proposals are being prepared for a Local Enterprise Zone for The Waterfront. The Council and New Heritage Regeneration are working with Brierley Hill Churches Together on the proposed Crossway Community Services Hub.	Rupert Dugdale DUE

Objective 5 | To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment.

Ref	Key Activities	Status	Progress	Lead Officer
RE5a	Working with partners and other agencies to reduce levels of worklessness by supporting local people into jobs through the provision of employability skills and training.	✓	In quarter 2 of 2012/13 the Council will be entering into Confidentiality Agreements with all three Prime Contractors responsible for delivery the Government's Work Programme. This will enable partners to better understand the impact of the Work Programme across the Borough.	Rupert Dugdale DUE
RE5b	Provide targeted learning support for adults to enable them to get back into learning and enhance their skills and employment prospects.	✓	During quarter 1 Libraries, Archives and Adult Learning have: 308 adult learners on English and Maths programmes and 229 adult learners are on ICT programmes. 22 employers supported. 32 adults have progressed to employment and 34% of adult learners are unemployed. 206 adult learners are supported by information and advice (IAG) 81 adults are on employability programmes. Job clubs at Brierley Hill and Kingswinford Libraries continue to be well attended, with a slight increase in numbers towards the end of the quarter. Average attendance at Gornal library job club is 14.	Kate Millin DACHS

Objective 5 To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment.			
RE5d	Provide learning, events, materials and locations that support and promote individual well-being and personal enrichment	✓	<p>351 adult learners are in health fitness and sports programmes. 890 adult learners are in arts and culture programmes library member age 80 commented that the ICT volunteer at Gornal Library had given her the boost she needed, really got her interested so she wanted to learn more, and she would recommend him to anyone. Spring Online Events had 7 new computer users and an Age UK drop in session had 8 attend at Kingswinford Library.</p> <p>Dudley Library held 103 activities which include Reading Groups, Rattle and Rhyme sessions, Job Clubs, IT sessions, Author Events and Need to Know Sessions. Netherton Library 20 activities, Dudley Wood Library Link 3 activities which are the Reading Group meetings Woodside Library Link 13 activities which are Rattle and Rhyme Sessions, Quarry Bank Library Link 19 activities which include 9 Rattle and Rhyme Sessions and 9 Coffee Mornings. Halesowen library hosted 130 events & activities including reader groups, IT classes and need to know sessions. Total number of library activities: 1107.</p> <p>Dudley Library had 356 attendees Netherton Library, 152 attendees Dudley Wood Library Link 21 attendees Woodside Library Link 56 attendees Quarry Bank Library Link 239 attendees. 187 Children attended class visits in the Brierley Hill Locality. 64 attended special one off craft activities for Easter & the Jubilee in the Brierley Hill Locality. . "Funny Women" poetry event held at Kingswinford Library 29 May, part of Big Book Fortnight. 37 attended and vastly enjoyed by the audience. Total number attending library activities: 13,328.</p> <p>5 people attended a 6 week ukelele for beginners course at Halesowen library during May and June. Total number of activities relating to Health and Wellbeing: 31.</p> <p>Total number attending Health and wellbeing libraries activities for quarter 1 was 193.</p> <p>Targeted the Halesowen area this year using English for speakers of other languages (ESOL) classes and other targeted groups. 46 adults started and there were 23 completers 55 adults and children attended an event at Cradley library at which certificates were presented to 6 book challenge finishers and include a group of ESOL students and members of the Halesowen group for adults with learning difficulties.</p>

Kate Millin
DACHS

Objective 6 To alleviate hardship suffered by households resulting from low incomes and vulnerable to changes with the economy				
Ref	Key Activities	Status	Progress	Lead Officer
RE6a	Castle & Crystal Credit Union to provide efficient and cost effective financial services, offering loans through the Growth Fund.	✓	Liaising with Stourbridge Library re possible provision of services following successful roadshow in town centre as suggested by residents.	Dharminder Dhaliwal CEX
RE6b	Develop financial inclusion strategy by March 2013 which identifies initiatives and actions to support protected groups	✓	Further to Corporate Board on 10 th July.	CEX

Objective 7 Improve and maintain the environmental quality and security of the surroundings of tourist attractions, retail areas and business parks				
Ref	Key Activities	Status	Progress	Lead Officer
RE7a	To work with local businesses and the community in the improvement and maintenance of local town centres and the local environment	✓	The Street Cleansing team continue to support over 40 community groups to undertake community litter picks, by providing the necessary equipment and by disposing of the waste collected. The team are also assisting organisers of Stourbridge in Bloom in their preparations for judging day on 12 th July.	Garry Dean DUE




Objective 8 Improve the transport network.				
Ref	Key Activities	Status	Progress	Lead Officer
RE8a	To ensure that the local highway infrastructure is developed effectively to reduce congestion, maximise safety and increase access throughout the Borough to national networks.	✓	Annual programme established and agreed – implementation ongoing, which include minor highway improvements, local safety schemes, and schemes to improve public transport, highways efficiency, supporting regeneration and vulnerable users.	Martyn Holloway DUE

Objective 9 Improve the variety of local housing development.				
Ref	Key Activities	Status	Progress	Lead Officer
RE9a	To monitor the implementation of the Joint Core Strategy annually	✓	Annual Monitoring report to produced December 2011 and will be updated for December 2012. Joint monitoring with Black Country Authorities.	Helen Martin DUE

Caring for the elderly and vulnerable

Objective 3 To enable people to live in homes appropriate to their needs and wishes				
Ref	Key Activities	Status	Progress	Lead Officer
CV3a	To work with our strategic partner - Midland Heart - to complete the remaining three Extra Care schemes.	✓	Funding secured to develop 3 additional extra care schemes across the borough. Have identified 3 additional sites and working with key stakeholders to ensure that schemes will be delivered by March 2015.	Ron Sims DACHS
CV3b	To provide advice and assistance through the Dudley Home Improvement Service to secure the repair, improvement and adaptation of homes in the private sector	✓	Assistance continues to be provided to vulnerable owner occupiers. A combination of different solutions are found for each unique case ranging from advice only to full case management and practical supervision of works on site. Financial solutions are sourced from a variety of sources including clients savings, charities, loans, equity release and grants.	Ron Sims DACHS
CV3c	Develop affordable housing provision such as extra care housing to meet needs of an ageing population	✓	Working with Registered Providers to ensure that a range of new affordable projects are delivered in the Borough.	Andrea Pope-Smith DACHS


Health and Well-being

Periods -->	01/04/2012 to 30/06/2012		
PI	Actual 	Target 	SCORE
PI1063 - No. people where homelessness is prevented by intervention by DMBC or partner agency	133	138	
PI1112 - Number of households living in Temporary Accommodation	44	35	

Comment:

PI-1112 This figure represents all those living in temporary accommodation on the last day of the quarter and is therefore a snapshot of performance on that date. The number includes those placed in refuges as victim of domestic abuse, in bed and breakfast and those placed in Dudley MBC accommodation whilst waiting for the completion of homelessness investigation or re-housing post any homelessness duty being established. The figure reflects the sustained demand for the service and is directly affected by those who require the service in an emergency, e.g. victims of domestic abuse and hate crime or approach too late to be assisted in preventing their homelessness. Work is already being undertaken to ensure that customers continue to be helped at this time of crisis, but also to ensure that all preventative measures are considered to avoid the use of temporary accommodation whenever possible.




Objective 3 To increase the number of people having influence over the type and availability of recreational and cultural activities & venues

Ref	Key Activities	Status	Progress	Lead Officer
HW3a	Establish and maintain community engagement across all cultural and leisure services, working with agencies and partners on a range of initiatives to develop participation.		Ongoing discussions with Dudley Community Voluntary Sector (DCVS) regarding asset transfer pilot project. Work with Voluntary sector continues in terms of increasing knowledge, skills and input into Leisure and Cultural Services. Particularly successful in the Greenspaces sector with many independent Friends Groups accessing funding but also the sports sector where the Kewford Eagles and the Halesowen Athletics and Cycling Club have both been awarded the Queens Award for Voluntary Service.	Duncan Lowndes DUE

Objective 4 Local people participating in 2012 Olympiad activities

Ref	Key Activities	Status	Progress	Lead Officer
HW4a	To support the implementation of national and regional plans for the London 2012 Olympiad through a local programme of activities and other initiatives	✓	<p>Events across the Borough linked to Community Games programme. Community Games packs available in hard copy format or online. St Thomas's Community Games is highest profile Games in borough but many other Games are registered including in Cradley and at the Healthy Hubs.</p> <p>Day 43 – 30 June 2012 – Olympic Torch Relay (OTR) was successfully delivered and the OTR was seen by around 30,000 people on route. Positive promotion of the Borough and positive response to visit. Majority of schools are part of Get Set programme (101), with many being involved in Get Set Network (53) which provides additional benefits i.e. Dawley Brook Primary planted a DeCoubertin Oak and Wordsley School due to visit US Track & Field team.</p> <p>Cultural Olympiad activity predominantly focuses on dance with Dudley Performing Arts leading for the Borough.</p> <p>Promotion of opportunity to engage with 'All the Bells' project on Friday 27 July 2012.</p> <p>4 athletes with Borough connections will represent Team GB in London. Olympics: Kristian Thomas – gymnastics (Earls Gym Club); Dominique Allen – (b. Dudley) basketball; Jessica Varnish – track cycling (Halesowen Athletic & Cycling Club). Paralympics: Jordanne Whiley (b. Halesowen) – wheelchair tennis.</p>	Duncan Lowndes DUE

Cleaner, greener and environmentally friendly

Periods -->	01/04/2012 to 30/06/2012		
PI	Actual 	Target 	SCORE
Number of homes brought back into use or demolished	19	20	

Objective 2 To alleviate traffic congestion

Ref	Key Activities	Status	Progress	Lead Officer
EF2b	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the borough's highway network	✓	Work continues to progress on surveys across the Borough in order to list individual groupings of highway assets.	Garry Dean DUE
EF2c	To promote sustainable modes of travel as a mechanism to reduce congestion, promote healthier lifestyles and improve air quality.	✓	Smarter Choices Programme –ongoing – now supported by recent success with bids for the Government's Local Sustainable Transport Fund Programme.	Martyn Holloway DUE
EF2d	To reduce the impact of traffic congestion in order to improve journey times across the borough and promote new investments	✓	Programme of Quick Wins at identified congestion hot spots will be developed with a view to improving traffic flow and minimising delay. Typical interventions would be signal equipment upgrades and very minor highway geometry improvements.	Martyn Holloway DUE
EF2e	To work with partners to develop the transport network to support investment in Brierley Hill	✓	A number of projects are currently under development in the area following recent success with bids to the Government's Better Bus Area Fund and Local Sustainable Transport Fund.	Martyn Holloway DUE

Objective 3 To address the local cause and impact of climate change				
Ref	Key Activities	Status	Progress	Lead Officer
EF3b	Continue to improve the council's aging lighting stock and signage through the installation of more energy efficient systems	✓	Street Lighting has received agreement to proceed with the procurement of equipment for the planned energy reduction programme. Once implemented, the programme will result in a significant reduction in the Council's street lighting energy consumption.	Garry Dean DUE

Objective 4 To protect, preserve and develop for appropriate use the unique heritage of the borough for this and future generations				
Ref	Key Activities	Status	Progress	Lead Officer
EF4a	Conservation and management of the Borough's green spaces	✓	Management and conservation of the Council's nature reserves is ongoing with site based staff at Wrens Nest, The Leasowes, Saltwells and Fens Pools. The Council works closely with volunteers to manage Bumble Hole and Cotwall End Nature Reserves.	Sally Orton DUE
EF4b	Ensure that our Archives and Local History Service continues to promote, provide access to, and protect the history of Dudley	✓	During quarter 1 Archives have: Added 61 local studies materials to stock 634 Archive users Received 826 Archive enquiries Number of items digitised – 1105 Achieved 198% of Archives and Local History production meeting target delivery time 56% days meeting temperature standards 59% days meeting humidity standards Dudley has applied to be 1 of the pilots in the first tranche of services being involved in the Archives Accreditation Scheme. Borough Archivist as contributed to the formulation of the Scheme.	Kate Millin DACHS
EF4c	Develop our new Archives and Local History centre which will be built by Spring 2013 and open by the Autumn and work with partners including Sandwell MBC and the Black Country Living Museum to develop services	✓	Building work progressing slightly behind target due to weather conditions and issues relating to the contractor for the initial works.	Kate Millin DACHS