

Section 1

Introduction

This is the final Quarterly Corporate Performance Management Report of 2007/08 highlighting performance for the period January to March 2008.

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

The main body of the report focuses on the six key themes contained in the Council Plan and progress against the key performance indicators and critical success factors used to determine our delivery of key Council priorities is included in **Section 4**. Risk monitoring, aligned to Council Plan priorities, is also included in this section. A summary of performance, with an at a glance view of the key performance indicators for each Council Plan theme, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 3, is included in **Section 3**.

Section 2 introduces the new National Indicators for Local Authorities and Local Authority Partnerships.

Section 5 provides a summary of those Local Area Agreement performance indicators with stretch targets attracting reward grant.

Section 6 provides an update on the value for money profiles.

Section 7 gives a progress report on the Council's Partnership working.

Section 8 provides an overview of current High Net Risks across the Authority.

Section 9 gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans. Sickness absence details are incorporated into Chief Executive's Directorate reporting.

The final budget statement for the financial year will be submitted to Cabinet separately and is therefore not included in this report.

Section 2

National Indicators for Local Authorities and Local Authority Partnerships

The Local Government White Paper *Strong and Prosperous Communities*, published in October 2007, introduced a new set of national performance indicators reflecting national priority outcomes for local authorities and partnerships. This single set of 198 indicators was subsequently announced as part of the Comprehensive Spending Review 2007 and will be reported by all areas from April 2008.

A Task and Finish Group has been established by the Corporate Planning and Performance Management Implementation Group* to implement the national indicator set in Dudley. All directorates are represented on this group and work is currently underway to identify responsible Assistant Directors and operational leads for each indicator. This work is due to be completed by the end of May 2008.

Government stated that the new indicator set would replace all other existing sets of indicators, including Best Value Performance Indicators (BVPIs) and Performance Assessment Framework indicators (PAFs). The Commission for Social Care Inspection, however, has since written to all authorities requesting that we continue to report on existing social care BVPIs and PAFs for 2008/09 at least. In addition, concern within directorates that key operational performance management capability would be lost if all existing reporting mechanisms were ceased, means that the decision has been made to retain a number of the other BVPIs for reporting during 2008/09. The Task and Finish Group directorate representatives have agreed criteria for establishing which BVPIs to retain and which to cease collecting and are working with their DMTs to complete this exercise by the end of May.

Once both of these pieces of work are complete, Dudley's **Performance Pact** will be updated to reflect the changes to our Performance Management Framework in 2008/09. The purpose of the Performance Pact is to bring together in a single location a statement of the performance commitments of Dudley Council for the coming year. The update for 2008/09 is being completed alongside the developing Performance Pact for Dudley Community Partnership. See the link below to view the Council's Performance Pact in full:

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

For further information, contact Jennie Webb in Corporate Policy and Research on 01384 815203.

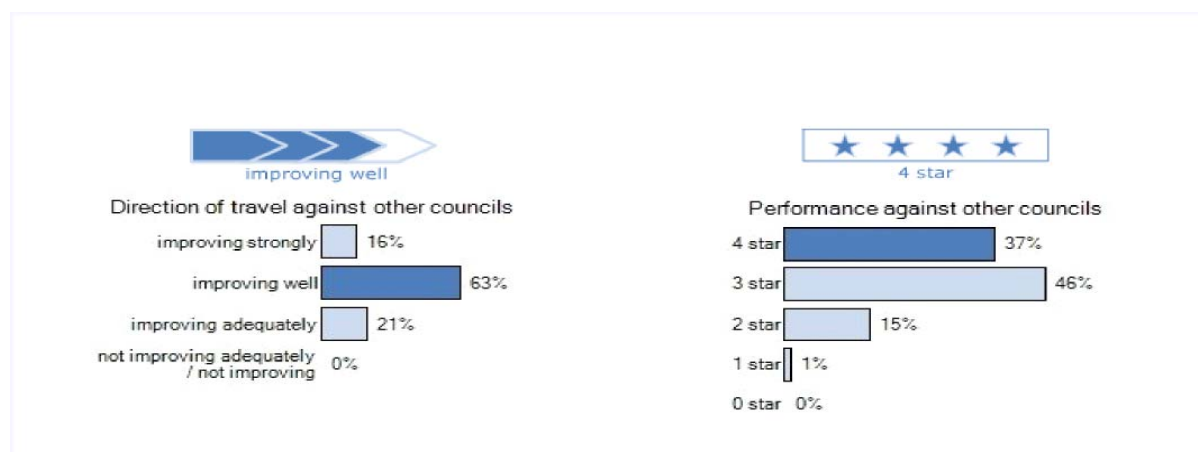
* The Planning and Performance Management Implementation Group reports to the Assistant Directors' Group.

Section 3

Performance Summary

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

In February, the Audit Commission published the CPA resut for 2008, awarding Dudley the maximum **four star status** and **improving well**.



The external assessment score for adult social care was **excellent** and the housing service was again given top marks and also maintained an **excellent** rating for its housing benefit service. Culture, including the Borough libraries, was also shown to be improving.

Children's services maintained the **good** external rating from 2006, and there have been significant improvements in education, including the achievements of children in care and in improving the quality of 14–19 education and training.

The assessment also highlighted the **good progress** in regeneration.

The Council was also praised for its work with diverse communities to **strengthen cohesion**, as well as its **strong partnership working** which has led to a reduction in crime.

The report also found that value for money **continues to improve** and the council has good capacity with its partners to make future improvements.

Section 9 highlights many more good news stories from around the authority during quarter 4.

There are 68 key performance indicators that are reported on by Council Plan Priority in **Section 4** and Year end data is available for 62 of these. Of these 62, 58 had targets set and their performance can be summarised as follows:-

28	(50% of reported indicators)	Indicators are exceeding target	★
24	(41% of reported indicators)	Indicators are performing on target or within agreed limits	●
6	(9% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at the end of quarter 4 is:-

	★	●	▲	Total
Caring Matters	4	3	1	8
Environment Matters	6	5	1	12
Learning Matters	2	5	2	9
Regeneration Matters	4	0	0	4
Safety Matters	9	6	1	16
Quality Service Matters	3	5	1	9
Total	28	24	6	58

There are 47 risks that are reported on by Council Plan Priority in **Section 4**. The quarter 4 net status is known for 43 (91%) of these:-

1	(2% of reported risks)	Insignificant
20	(47% of reported risks)	Minor
20	(47% of reported risks)	Moderate
1	(2% of reported risks)	Significant
1	(2% of reported risks)	Major

Net risk status by Council Plan matter at quarter 4 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	2	7	0	0	10
Environment Matters	0	5	2	0	1	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	1	1	1	0	3
Safety Matters	0	4	1	0	0	5
Quality Service Matters	0	5	7	0	0	12
Total	1	20	20	1	1	43

Caring Matters Area for Concern

HSG HM 050: We did not achieve our target for the percentage change in the average number of families placed into temporary accommodation. This is as a result of the significant increase in the number of households presenting as homeless this year. Our end of year performance, however, remains in the upper threshold for CPA (page 25).

A summary of the key performance indicators for each Council Plan theme is shown in the following tables.

Caring Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 4	DACHS	BV 054	Older People helped to live at home per 1,000 population aged 65 or over	92	94	91	91	92	91	★	Not available	Not available	Not available
	DACHS	HCOP 14.1 LAA	Number of older people (60+) participating in adult and community learning	New PI	New PI	Annually reported			771	-	-	-	-
	DACHS	HCOP 14.2 LAA	Number of older people (60+) completing a learning programme	New PI	New PI	Annually reported			735	-	-	-	-
Priority 5	DACHS	BV 213/ CPA H24	Number of households for whom housing advice casework intervention resolved their situation	1.52	1.75	0.35	0.6	1.38	2	★	3	5	2
	DACHS	HSG HM 050/ CPA H22	% change in the average number of families placed in temporary accommodation (deleted BV 203)	-35.47%	-20%	-4.09%	-11.11%	-15.54%	-16.37%	▲	-	-	-
	DACHS	HSG HM 051/ CPA H25	Proportion of households accepted as statutorily homeless (deleted BV 214)	0%	1%	0.83%	1.44%	1.03%	1.04%	●	-	-	-

Learning Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 14	DACHS	DACHS ACL 001	Number of learners engaged in Adult Community Learning	New PI	New PI	Annually reported			5198	-	-	-	-

Section 4




Reporting on Council Action Plan Priorities

The Council Action Plan 2010 describes the business direction for the authority for the period 2007–2010. It sets out how we are planning to meet the aspirations of the Community Strategy and the challenges outlined in the Local Area Agreement.




As we continue to develop our outcome focussed performance management arrangements, in addition to the ongoing monitoring of key performance indicators, this section provides a detailed review of the progress of the critical success factors contained within the Council Action Plan, plus an assessment of the key risks to the delivery of the Council's priorities.

Traffic light status indicators are used to denote performance.

In terms of the **critical success factors** they represent the following progress:-

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

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

-  Performance is better than target limits
-  Performance is within target limits
-  Performance is worse than target limits

NB: A zero tolerance has been set for the target limits of key performance indicators with a stretch target.

Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2006/07 is included for comparator purposes. The quartiles are presented with the best performance being in the top quartile. (See **Section 3** for a summary of key performance indicators by Council Plan theme).

Risk Rating is arrived at using the matrix below, and is shown assuming current controls (mitigating actions) are in place:

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

Use the link below to view the Council Action Plan 2010:-

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

Caring Matters Priority 1

To increase access to and participation in cultural activity

Priority 1 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
1.3a	Providing activity opportunities to enable referral to appropriate exercise programmes for children with weight management problems	Andy Webb (DUE)	MEND graduate programme in place Dudley Leisure Centre established as 2 nd venue	●

Priority 1 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	HCOP 05.1b LAA	Attendances recorded at structured physical activity sessions at designated parks activity stations	-	797	2851	4012	5398	-	2007/8 is being used as the baseline year for establishing target. Qtr 4 = 1386 participants, 5398 attendances recorded for 471 sessions	-	-	-

Caring Matters Priority 2

To tackle health inequalities and enable healthy choices to be made

Priority 2 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
2.1a	Implementation of Dudley Borough MEND Programme	Andy Webb (DUE)	Programme in place and operating at 2 venues	●
2.1b	Implement Dudley Food for Health Award	Nick Powell (DUE)	59 Dudley Food for Health Awards were granted during the year against a target of 55 broken down as follows:- 3 x Takeaway, 8 x Bronze, 18 x Silver, 27 x Gold, 3 x Platinum	●
2.1c	Provision of Survive Alive Programme for school age children	Nick Powell (DUE)	As reported in quarter 3, 789 eleven-year olds from 17 different Dudley primary schools attended the Survive Alive event held for 2 weeks starting on the 25 June 2007 at Himley Park	●

Priority 2 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	DUE D&EP 003 / HCOP 07.1 LAA	Increased uptake of Dudley Food for Health Award	55	13	24	41	59	●	59 Dudley Food for Health Awards were granted during the year, broken down as: x 3 Takeaway, x 8 Bronze, x 18 Silver, x 27 Gold and x 3 Platinum	-	-	-

Priority 2 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UE0001	Failure of the target audience to engage with the initiatives	Duncan Lowndes	Moderate (9)	Moderate (9)	Moderate (9)	Moderate (9)
DUE	UEB0002	Reduction in people's health and wellbeing	Duncan Lowndes	Minor (6)	Minor (6)	Moderate (9)	Moderate (9)

Caring Matters Priority 4

Support vulnerable adults and promote independent living

Priority 4 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
4.1a	Develop a range of ongoing initiatives to promote the health and well being of older tenants in the Borough working in conjunction with the sheltered housing service	Val Beint (DACHS)	Progress is excellent. Amongst other success initiatives we now have partnerships for Expert Patients Programme and this will be the umbrella under which "Extend, Get Cooking, Walking to Health" will be co-ordinated	★
4.1b	Redesign of Mental Health Adult Day Services	Richard Carter (DACHS)	Re-design has been implemented	★
4.1c	Development of stepped care model and Primary Care Mental Health Team	Richard Carter (DACHS)	Model is being implemented by the Provider service, working closely with PBC cluster	★
4.1d	Increase number of people with a learning disability in employment (paid and supported)	Richard Carter (DACHS)	The LAA target for 2007-08 was met. One person has recently commenced employment with DACHS	●
4.1e	Pilot Individualised Budgets for people with a learning disability	Richard Carter (DACHS)	Ten clients have been identified, four of whom will receive an IB in the near future; the others depend on transitional funding	●
4.1f	Older people supported with a gardening service	Val Beint (DACHS)	Total for 2007/08 = 160 households supported	★
4.1g	Older people attending LEAP physical activity sessions (60,000 attendees per annum)	Val Beint (DACHS)	Total for 2007/08 = 33,948 attendances	★
4.1h	Older people receiving 'Good Neighbour' Support (96 older people supported)	Val Beint (DACHS)	Total for 2007/08 = 130 older people supported	★
4.2a	Implementation of the Older People's Strategy	Val Beint (DACHS)	Continues through the Older People's Board and Themed Action Groups across the Dimensions of Independence and Well-being. Review of Strategy planned for 2008/09	★
4.2b	Continued integration of Community Mental Health Team for Older People (dedicated team base/accommodation)	Richard Carter (DACHS)	Team is integrated and based at Woodside Day centre, where adaptations to the building have recently been completed	★

Priority 4 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	BV 054	Older People helped to live at home per 1,000 population aged 65 or over	94	91	91	92	91	★		Not available	Not available	Not available
DACHS	HCOP 14.1 LAA	Number of older people (60+) participating in adult and community learning	New PI	Annually reported			771	-	Figures up to end March 2008. Final year end data not available until August 2008	-	-	-
DACHS	HCOP 14.2 LAA	Number of older people (60+) completing a learning programme	New PI	Annually reported			735	-		-	-	-

Priority 4 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	AC0015	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Val Beint	Moderate (8)	Minor (4)	Minor (4)	Minor (4)
DACHS	AC0007	Risk of failure of domiciliary care agency	Val Beint	Moderate (8)	Moderate (8)	Moderate (8)	Moderate (8)

Caring Matters Priority 5

Protecting vulnerable people

Priority 5 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
5.1a	Implementation of Supporting People 5 year development strategy	Ron Sims (DACHS)	Strategy development continues. SP now within Adult Social Services Commissioning. Adopted as a national "Pathfinder" Accountable Authority	★
5.1b	Assessment of the impact of the governments revised financial arrangements for the future of Supporting People funding	Ron Sims (DACHS)	Funding announcement identifies 0.67% inflationary uplift for services 2008/09. SP Admin Grant to be tapered over next 3 years	●
5.1c	Increase in number of people with a learning disability in supported living (including re-provision of Grange House)	Richard Carter (DACHS)	70 people have moved to supported living over the last three years, including 34 who were resettled from Ridge Hill hospital. Grange House recently closed	★
5.2a	Development and implementation of procedures for Homeless Service	Sian Evans (DACHS)	The original concept for a homelessness preventions toolkit has been extended to include policies, procedures and good practice. A bespoke IT solution has been developed and is about to be launched. Mobile computing has also been introduced, so that the toolkit will be able to be used at all locations, including customers' homes	★
5.2b	Development and Implementation of the Homeless prevention toolkit	Sian Evans (DACHS)		
5.2c	Development and Implementation of the Housing Options Service	Sian Evans (DACHS)	The initial development phase has been completed, and staff training has commenced. We are on target for the new service to go live in conjunction with Choice Based Lettings later this year	★

Priority 5 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	AC00001	Risk of damaged reputation to local authority through the inability to fund Supporting People service providers as a result of insufficient funds	Ron Sims	Moderate (8)	Moderate (8)	Moderate (8)	Moderate (8)
DACHS	AC0015	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Val Beint	Moderate (8)	Minor (4)	Minor (4)	Minor (4)
DACHS	ACD0034	Failure to deliver 5 Extra Care Housing schemes by 2015	Andrew Leigh	New Risk	New Risk	New Risk	Moderate (9)

Learning Matters Priority 14 Learning opportunities for adults

Priority 14 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
14.1a	Ensure adult learning is planned and delivered in community settings to meet individual and group needs	Ros Partridge (DACHS)	Good progress maintained throughout the year – only part way through the 2008-2009 academic year so do not have full year results to date	●
14.2a	Develop a varied programme of lifelong learning opportunities and make them easily and locally accessible to users of sheltered housing services	Val Beint (DACHS)	Staff in Sheltered Housing Schemes have been trained to facilitate groups. Crafts, painting, film club and computer classes take place. All contributing to the overall well-being of tenants	★

Priority 14 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	DACHS ACL 001	Number of learners engaged in Adult Community Learning	New PI	Annually reported			5198	-	Figures up to end March 2008. Final year end data not available until August 2008	-	-	-

Priority 14 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	AC0012	Adult Learning – Inability to maintain external funding levels required to maintain service/staff levels, would result in staff and service loss across the Borough	Kate Millin	Moderate (10)	Moderate (10)	Moderate (10)	Moderate (10)
DACHS	ACG0005	Libraries, Archives & Adult Learning – Loss of service continuity during the modernisation of services	Jayne Wilkins	Moderate (9)	Moderate (9)	Moderate (9)	Moderate (9)

Section 5

Local Area Agreement Performance Indicators

Stretch Targets

As a round three area, Dudley's Local Area Agreement (LAA) came into force in April 2007. It is an agreement between central government and Dudley Community Partnership about which local priorities will be met and how specific government money will be spent.

Government required our LAA to be divided into 4 'blocks':

- Children & Young People
- Economic Development & Enterprise
- Healthier Communities & Older People
- Safer & Stronger Communities

In each block there is a range of outcomes agreed by all as key priorities for Dudley Borough, together with the performance indicators that will provide the basis for monitoring and reporting. The outcomes reflect national priorities set by government and local priorities identified in the Dudley Community Strategy.

A number of the performance indicators were negotiated with Government Office West Midlands as stretched targets attracting Performance Reward Grant (PRG). PRG is paid on the achievement of at least 60% of the stretch target. This section highlights the indicators with stretch targets included in the LAA, with performance at the end of year one where available. In addition, the tables in the following pages show the total PRG available on the successful achievement of target.

Traffic light indicators denote year to date performance as follows:

- ★ Performance is better than target limits
- Performance is within target limits
- ▲ Performance is worse than target limits

NB: A zero tolerance has been set for the target limits of these indicators.

Those marked **KPI** are Key Council Plan Performance Indicators included in sections 3 and 4.

Use the link below to access further information on the LAA:-

<http://www.dudleylsp.org/local-area-agreements>

LAA Healthier Communities & Older People Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Year End Actual	Year End Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)
PCT	H&WB	HCOP 08.2b	Number of smokers who quit at 4 week follow up with the NHS smoking cessation service	1769	2385			2510	2625	£710,000

Section 6

Value for Money Profiles Update

Value for Money Profile Analysis

Corporate Board has considered the VFM 2007 Initial Analysis (a high-level exercise based on 2006/7 profile data provided by the Audit Commission). On the basis of that analysis, a number of areas were identified where further analysis and review was required.

For each area, the responsible directorate has undertaken an internal review process in conjunction with colleagues in their directorate, supported by their service accountant and Corporate Finance. These reviews sought to assess the validity of the initial analysis and determine whether further work was justified and/or required.

In considering how to move forward, a number of factors have been taken into account, including:

- The robustness of the analysis – i.e. the extent to which the Audit Commission profile data allows technically valid performance comparison
- The extent to which positive outcome measures support the Council's investment in a given area
- The extent to which actions taken after 2006/7 may have already improved the position
- The scale of the budget area under review and the scope for any efficiency improvements to support the Council's Medium-Term Financial Strategy

On the basis of these factors and the work undertaken, it was felt that the review areas fell into three categories:

1) The review has not completely refuted the case represented by the VFM 2007 Initial Analysis – further work should be undertaken in the current year

Review area

S52 – Special Education Needs (SEN)

Adult Social Services – Older People and Adults

S52 – Youth and Community

2) There are doubts about the case represented by the VFM 2007 Initial Analysis – these areas should be reconsidered in future years

Review area

S52 – Education for children under five

Adult Social Services – Adults with Learning Disabilities

Environment Services – Waste Collection

Environment Services – Waste Recycling

3) Further work on these areas is not currently justified in the light of the available evidence

Review area

Housing Management – Maintenance costs for dwellings

Cultural Services – Leisure centres, theatres, museums, parks and open spaces, libraries

Actions

1) The Director of Children's Services is currently reviewing the first category and will report back in the next few months.

2) The items in the second category will be reconsidered when the next figures from the Audit Commission profiles are issued in the summer, at that point it should become clear whether actions already taken have already improved our position.

3) There is no further action required on the third category.

Section 7

Partnership Working Progress Report

May 2008

This section is intended to give an overall picture of developments with the Council's partnership working.

Audit Commission Inspection

Work has begun on the previously reported Audit Commission requirements for us to review the corporate partnerships database and officer capacity in respect of regeneration projects.

- In agreement with the Audit Commission we are concentrating on producing a database identifying our 100 most significant partnerships. This is so that we can ensure that our resources are concentrated in partnerships that will yield the most benefit
- Review of our capacity to take part in regeneration partnerships is also now under review

Partnership Evaluation Tool (PET)

The annual partnership evaluation programme is now almost complete, and our 10 most significant partnerships have a green rating. This is an improvement on last year, when 2 of those partnerships were amber, but improvement has come about as a result of the implementation of the 2007 improvement plans. The outcomes of the evaluation programme will be reported in full once it has been completed.

Next Generation Local Area Agreement (NGLAA)

It is anticipated that the NGLAA will be signed off in June 2008, with negotiations currently taking place following submission of the 2nd draft. Currently 28 indicators have been agreed with Government Office, and a further handful remains the subject of negotiation.

Section 9

Directorate Reporting

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on Best Value and Local Performance Indicators not included in the Council Action Plan reporting.

In particular, Directorates are asked to report on any significant variation from anticipated progress, new pressures arising within the Directorate having implications for performance and to advise on proposed actions to be taken.

Directorates also report on any significant achievements of note during the period, such as any external accreditation, nomination for awards or positive publicity.

Quarterly Directorate Issues Report

Directorate: Adult, Community & Housing Services	2007-08 Quarter 4
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
7.12 The Dudley Disabled Living	The Dudley Disabled Living Centre has been reprovided at Jack Newell Court, to be called the Assisted Living Centre. It will open officially in early summer
7.2 Development of Shenstone as an EMI Support unit	The Shenstone Carers Unit, due to open in March, is waiting for the last residents to move rooms and will open in the summer
Mental Health	Proposal for a Dudley – Walsall Mental Health Partnership Trust was approved by Cabinet on February 13 th 2008. The start date is likely to be 1 st July 2008. The new 'Implementation Group' oversees all aspects of the transition into the new Mental Health Trust. The Group has a number of workstreams – HR, Governance and Partnerships, Corporate, Performance, Operations, Finance/Estates/IT – on which DMBC is represented
CM1.13 To develop 5 Extra Care Housing schemes across the Borough	On-going pre-application discussions with the Local Planning Authority with the aim to submit a planning application by July 2008 for the 1 st scheme at Russells Hall

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Learning Disability Services ("Valuing People Now")	Department of Health has published a consultation paper on taking forward new priorities from the Valuing People White Paper. A seminar to consider the consultation paper took place on 21 st February 2008, and a formal response was sent to DH in March. The final version of Valuing People Now is expected to be published in July

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

A number of this quarter's performance indicators for the Directorate are also final year figures and as such will not be validated and signed off by the Audit Commission auditors until June – August 2008. An expanded report on the indicators will be included in the next quarter's report.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Improved the children's satisfaction rate for libraries from 78% to 87.4% meeting the revised national target of 87%
- The Adult & Community Learning (ACL) workforce development team have recently been externally verified by City and Guilds who moderated NOVA 2 and 3 work completed by classroom teaching assistants. The ACL team were graded A for performance
- The Adult and Community Learning Team Family Learning programme has passed its quality review for the Open College Network in April 2008. This included the identification of good practice in the following areas:
 - Targeted and responsive programme
 - Excellent links with local schools and centres
 - Flexible programme and negotiations with learners
 - Conscientious tutors
 - Well documented records
 - Taster sessions
- A 2.012 million allocation for Disabled Facilities Grant (a 78% increase) in 2008/09 - the fourth highest allocation in the country exceeded only by Manchester, Leeds and Birmingham
- A total of £8.2 million of Housing Corporation approved funding for the Borough providing 169 new affordable homes – 73 for rent and 96 for shared ownership / Homebuy