



**Quarterly Corporate Performance Management Report
Summary for
Select Committee on Regeneration, Culture & Adult
Education**

Quarter 1 (April to June 2009)

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This Summary is taken from the first Quarterly Corporate Performance Management Report of 2009/10 highlighting performance for the period April to June 2009.

Following consideration by Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet, the full 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 activities used to determine our delivery of Council priorities is included in **Section 3**. 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 1, is included in **Section 2**.

Section 4 provides latest performance information on the LPSA stretch targets attracting reward grant.

Section 5 highlights the headline findings from the recent Place Survey.

Section 6 gives a progress report on the Council's partnership working.

Section 7 provides an overview of current Major Net Risks across the Authority.

Section 8 shows the various community engagement activities undertaken throughout the Council during the quarter.

Section 9 gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans.

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

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

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Section 2

Performance Summary

Quarter 1 2009/10

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

There has been a great deal of activity during the first quarter of 2009/10 to limit the impact of the recession in the Borough. While we are seeing an increase in the number of people claiming key working age benefits locally and nationally, in partnership with Future Skills Dudley nearly 400 disadvantaged members of our community received training and a number of job clubs have been developed in community venues. We are still working hard, particularly within our priority areas and groups, to create employment opportunities and plans to create temporary jobs through access to the Future Jobs Fund are in preparation. As per our commitment in the 10 point recession action plan, Finance has steadily reduced the number of days it takes to pay creditor invoices, hitting the target of 10 days in June. And while the recession has delayed the implementation of some of our major regeneration plans, New Heritage Regeneration have begun the process to bring forward sites within the Dudley area development framework.

Adult Learning is seeing increasing numbers of adult learners participating in and completing the programmes on offer.

Section 9 includes a number of good news stories from around the Authority during quarter 1. Here is a summary of the many directorate achievements:

- The first house on the North Priory estate was demolished in May and marks the beginning of a period of frenetic activity on the project
- The Adult and Community Learning team achieved the Local Employment Partnership Certificate for partnership working
- Adult Learning has been used by OFSTED as a good practice model for the Grade 2 Family Learning provision which will be included in a forthcoming OFSTED publication
- There were more than 700 hits on “The Dudley Means Business” web pages during May, which offer support to businesses and individuals alike, taking the total number of visits to more than 1,000
- Stourbridge Crystal Leisure Centre has been highly commended in a recent inspection. Quest, which is a national accreditation group, has given the centre a 68% score rating

This summary below highlights specific performance highlights and areas for concern. More detail on all of these issues can be found in **section 3** of the report.

Caring Matters

▲ Areas for concern

- Not achieving improvement in the National Archives Self Assessment score is a significant risk (ACG0012)

Customer Engagement

- Following a period of customer consultation, the Parks and Green Spaces Strategy was adopted at Cabinet on the 17th June
- DACHS survey of users of the Dudley Archives and Local History Service highlighted a 98% satisfaction rate with the service overall

Learning Matters

★ Performance highlights

- Adult Learning continue to increase the numbers engaged in adult learning programmes (ACL KPI 2, ACL KPI 8.9, ACL KPI 8.10, ACL KPI 8.6, ACL KPI 8.3)

Regeneration Matters

★ Performance highlights

- 377 disadvantaged people received training and/or achieved recognised qualifications through Future Skills Dudley against a target of 1100 for the year
- 6 jobs clubs have been developed in community venues including libraries
- 8 people moved into employment from either within our priority areas or groups – the target was 6 (EDE 4.1.1)

▲ Areas for concern

- The lack of developer interest causing delays to town centre regeneration remains a major risk (UEDC0011)
- Failing to regenerate North Priory into a mixed, sustainable community is a significant risk (ACD0033)
- Performance in our City Strategy wards is measured against national key working age benefit data and as a result of the current recession, the number of claimants of key working age benefits had risen reflecting the situation both locally and nationally. Dudley's 5 City Strategy wards have seen a combined increase of 966 claimants from the original baseline figure in August 2006

There are 116 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 52 are reported annually or biennially. Of the 64 remaining, year to date target and actual data is available for 45 of these and their performance can be summarised as follows:-

| | | | |
|-----------|------------------------------|---|---|
| 27 | (60% of reported indicators) | Indicators are exceeding target | ★ |
| 6 | (13% of reported indicators) | Indicators are performing on target or within agreed limits | ● |
| 12 | (27% of reported indicators) | Indicators are performing below target | ▲ |

Year to date performance by Council Plan matter is:-

| | ★ | ● | ▲ | Total |
|-------------------------|-----------|----------|-----------|-----------|
| Caring Matters | 4 | 0 | 0 | 4 |
| Environment Matters | 3 | 0 | 3 | 6 |
| Learning Matters | 8 | 2 | 6 | 16 |
| Regeneration Matters | 1 | 1 | 0 | 2 |
| Safety Matters | 8 | 1 | 1 | 10 |
| Quality Service Matters | 3 | 2 | 2 | 7 |
| Total | 27 | 6 | 12 | 45 |

A summary of the key performance indicators relating to regeneration, culture and adult education, by Council Plan theme, is shown in the following tables.

There are 47 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 1 net status is known for all of these:-

| | | |
|-----------|-----|---------------|
| 1 | 2% | Insignificant |
| 21 | 45% | Minor |
| 19 | 40% | Moderate |
| 5 | 11% | Significant |
| 1 | 2% | Major |

Net risk status by Council Plan matter at quarter 1 is:-

| | Insignificant | Minor | Moderate | Significant | Major | Total |
|-------------------------|---------------|-----------|-----------|-------------|----------|-----------|
| Caring Matters | 1 | 3 | 4 | 2 | 0 | 10 |
| Environment Matters | 0 | 9 | 2 | 1 | 0 | 12 |
| Learning Matters | 0 | 3 | 1 | 0 | 0 | 4 |
| Regeneration Matters | 0 | 0 | 4 | 1 | 1 | 6 |
| Safety Matters | 0 | 3 | 5 | 0 | 0 | 8 |
| Quality Service Matters | 0 | 3 | 3 | 1 | 0 | 7 |
| Total | 1 | 21 | 19 | 5 | 1 | 47 |

Caring Matters Key Performance Indicators 2009/10

| Council Plan Priority | Direct. | Ref. | Definition | 08/09 Actual | 09/10 Target | Q1 Target | Q1 Actual | Q1 Status | Comment |
|-----------------------|---------|----------------|---|--------------|--------------|--|-----------|-----------|---------|
| Priority CM1 | DUE | NI 8 NGLAA | % of adult population doing sport or active recreation for 30 mins on 12 days in the last 4 weeks (Active People Survey) | See comment | 20% | <p>The Active People Survey is a 2-year rolling survey. The results of the survey completed between October 2007 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009.</p> <p>Interim data received in June 2009 (based on survey responses between April 2008 and April 2009 only) shows a result for Dudley of 17.8%. This shows a slight increase in participation rates. Our target for 2008/09 is 19%.</p> | | | |
| | DUE | NI 10 | % of adult population (16 years and above) in the local area who have attended a museum or gallery at least once in the last 12 months (Active People Survey) | 44.6% | 45% | <p>The question in the Active People Survey relating to attendance at museums and galleries was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009.</p> <p>Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 43.6%. 2008/09 is the baseline year for determining future targets.</p> | | | |
| | DACHS | DACHS Local PI | TNA Archives Self Assessment score | 53% | - | Next Self Assessment due in 2010/11. | | | |
| | DACHS | DACHS Local PI | PSQG satisfaction rating: staff, services and facilities Very good or good | 96% | - | Next survey due 2010/11. | | | |

Learning Matters Key Performance Indicators 2009/10

| Council Plan Priority | Direct. | Ref. | Definition | 08/09 Actual | 09/10 Target | Q1 Target | Q1 Actual | Q1 Status | Comment |
|-----------------------------|---------|-------------------|---|-----------------|-----------------|---|--------------|--------------|---------|
| Priority LM4 | DACHS | ACL KPI 2 (CP 13) | Individual adult learners 19+ in ALL adult learning programmes | 7236 | 6500 | 1625 | 1875 | ★ | |
| | DACHS | ACL KPI 8.8 | % new adult learners | 44% | 50% | Annual target – year end reporting. | | | |
| | DACHS | ACL KPI 8.9 | Number of individual learners aged 60+ participating in an adult learning programme | 1412 | 850 | 212 | 503 | ★ | |
| | DACHS | ACL KPI 8.10 | Number of individual learners aged 60+ retained on an adult learning programme | 1316 | 800 | 200 | 496 | ★ | |
| | DACHS | ACL KPI 8.6 | % adults with disabilities in adult learning (as a % of individual learners on ALL adult learning programmes) | 12% | 10% | 10% | 18% | ★ | |
| | DACHS | ACL KPI 8.3 | % BME groups (as a % of individual learners on ALL adult learning programmes) | 14% | 14% | 14% | 16% | ★ | |
| | DACHS | ACL KPI 8.4 | % learners from priority wards/neighbourhoods | 23% | 25% | Annual target – year end reporting. | | | |
| | DACHS | ACL KPI 8.5 | % males in adult learning (as a % of individual learners on ALL adult learning programmes) | 24% | 25% | 25% | 24% | ● | |
| | DACHS | DACHS Local PI | Maintain the number of Library emergent reader collections | 13 | 13 | One collection in each of the 13 libraries by year end. | | | |
| | DACHS | ACL KPI 11 | Number of adults participating in Wider Family Learning programmes | 814 | 900 | Academic year target – year end reporting. | | | |
| | DACHS | ACL KPI 11.3 | Number of adults participating in Family Literacy and Numeracy programmes | 213 | 200 | Academic year target – year end reporting. | | | |

Regeneration Matters Key Performance Indicators 2009/10

| Council Plan Priority | Direct. | Ref. | Definition | 08/09 Actual | 09/10 Target | Q1 Target | Q1 Actual | Q1 Status | Comment |
|-----------------------|---------|----------------------|--|--------------|-----------------|--|-----------|-----------|---------|
| Priority RM1 | DUE | NI 170 | Proportion of the area of developed land that has been vacant or derelict for more than 5 years | 0.64% | To be confirmed | Annually reported. | | | |
| | DUE | NI 171 NGLAA | Rate of business registrations per 10,000 resident population aged 16 and above | See comment | 37 per 10,000 | Annually reported. 2008/09 data will be released by the Office for National Statistics (ONS) in December 2009. | | | |
| Priority RM2 | DUE | NI 152 NGLAA | % of working age people claiming out of work benefits (16-64 males and 16-59 females) | 13.7% | 12.4% | This indicator measures the proportion of working age people claiming out of work benefits over a rolling 4 quarter average. Working age benefits are categorised as Job Seekers Allowance, Incapacity Benefit, Income Support or Pension Credit. Figures are released quarterly by the Department for Work and Pensions, with a 6 month time lag. The latest available data for year end 2008/09 now also includes clients receiving Employment & Support Allowance (ESA). The ESA component of the data for February 2009 is however provisional and is likely to be revised when the data for the next quarter is released. | | | |
| | DUE | NI 153 NGLAA | % of working age people claiming out of work benefits in the worst performing neighbourhoods (16-64 males and 16-59 females) | 28.7% | 28.7% | As NI 152 above, NI 153 measures the proportion of people claiming out of work benefits over a rolling 4 quarter average but as an average of the 18 worst performing lower super output areas (LSOAs). LSOAs are identified if they have a claim rate of 25% or above on named benefits and were fixed when the targets for the Local Area Agreement were agreed. The latest available data for year end 2008/09 now also includes clients receiving Employment & Support Allowance (ESA). The ESA component of the data for February 2009 is however provisional and is likely to be revised when the data for the next quarter is released | | | |
| | DUE | NI 163 NGLAA | % of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher | See comment | 71.4% | Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey. The latest available data as at September 2007 is 65.26%. September 2008 result due in September 2009. | | | |
| | DUE | NI 165 NGLAA | % of population aged 19-64 for males and 19-59 for females qualified to at least level 4 or higher | See comment | 24.7% | Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey. The latest available data as at September 2007 is 22.09%. September 2008 result due in September 2009. | | | |
| | DUE | NI 166 | Median earnings of full-time employees in the local authority area (gross weekly pay) | See comment | £439.40 | Data released annually by the Office for National Statistics (ONS). 2008/09 outturn released in December 2009. Latest available data for 2007/08 is £399.10. | | | |
| | DUE | DUE NI 166a NGLAA | Median earnings of full time employees in the local authority area as a % of earnings in the region | See comment | 92.5% | Data released annually by the Office for National Statistics (ONS). 2008/09 outturn released in December 2009. Latest available data for 2007/08 is 88.9%. | | | |

Regeneration Matters Key Performance Indicators 2009/10

| Council Plan Priority | Direct. | Ref. | Definition | 08/09 Actual | 09/10 Target | Q1 Target | Q1 Actual | Q1 Status | Comment |
|-----------------------|---------|--------------------|--|--------------|--------------|-----------|-----------|-----------|---------|
| Priority RM2 | DUE | EDE 4.1.1 LPSA2 | Number of people aged 18-64 moving into employment (sustained and permitted) from either within priority areas or from key priority groups | 116 | 153 | 6 | 8 | ★ | |

Quality Service Matters Key Performance Indicators 2009/10

| Council Plan Priority | Direct. | Ref. | Definition | 08/09 Actual | 09/10 Target | Q1 Target | Q1 Actual | Q1 Status | Comment |
|-----------------------|---------|----------------|--|--------------|--------------|--|-----------|-----------|---------|
| Priority QSM1 | DACHS | NI 9 | % of adult population (16 years and above) in the local area who have used a public library at least once in the last 12 months (Active People Survey) | See comment | See comment | The question in the Active People Survey relating to public library usage was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009. Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 49.6%. 2008/09 is the baseline year for determining future targets. | | | |
| | DACHS | DACHS Local PI | Adult satisfaction rates (with libraries/ survey due 2009) | 94% | >94% | Adults survey due 2009. | | | |
| | DACHS | DACHS Local PI | Children's satisfaction rates (with libraries/ survey due 2010) | 87% | >87% | Children's survey due 2010. | | | |

Section 3




Reporting on Council Action Plan Priorities for 2009-10

The 2009 review of the Council Action Plan 2010 sets out the Authority's priorities for 2009-10. It outlines how we are planning to meet the aspirations of the Community Strategy and the challenges of the Next Generation Local Area Agreement.

This section provides a detailed review of the progress of the key performance indicators and activities contained within the Council Action Plan, plus an assessment of the risks to the delivery of the Council's priorities.




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

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

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

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

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

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

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

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

Comparator data is not yet available for the majority of the indicators in the National Indicator Set. It is anticipated that this will have been released by the Audit Commission in time for inclusion in the quarter 2 report.

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 and the 2009 review:-

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

Caring Matters Priority CM1 – To improve people's health, well-being and quality of life

Outcome 1 Increased participation in cultural & leisure activities

Key Activities

| Direct. | Ref. | Description | Lead Officer | Update | Status @ Q1 |
|---------|-------|--|----------------|---|-------------|
| DUE | C1.1a | Increase participation in cultural and leisure activities | Duncan Lowndes | <ul style="list-style-type: none"> Membership of Health and Fitness suites increased from 2236 to 2633 Free Swimming initiative has seen 25.3% increase in attendances during public swimming sessions (April-June comparison) 40% increase in attendances on Council walk fit programmes in parks/open spaces | ● |
| DACHS | C1.1b | Support the Heritage, Culture and Leisure Partnership review of the Cultural Strategy | Kate Millin | <ul style="list-style-type: none"> Libraries, Archives and Adult Learning have completed a review of their actions in the Cultural Strategy 2006 to 2009 | ● |
| DACHS | C1.1c | Develop plans to transform the Archives and Local History Service and implement the Archives new build project | Kate Millin | <ul style="list-style-type: none"> EIA 1 Collections Policy completed. Developing a vision in line with Archives the 21st Century White paper. Published June 2009 | ● |

Key Performance Indicators

| Direct. | Ref. | Definition | 08/09 Actual | 09/10 Target | Q1 Target | Q1 Actual | Q1 Status | Comment |
|---------|----------------|---|--------------|--------------|--|-----------|-----------|---------|
| DUE | NI 8 NGLAA | % of adult population doing sport or active recreation for 30 mins on 12 days in the last 4 weeks (Active People Survey) | See comment | 20% | <p>The Active People Survey is a 2-year rolling survey. The results of the survey completed between October 2007 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009.</p> <p>Interim data received in June 2009 (based on survey responses between April 2008 and April 2009 only) shows a result for Dudley of 17.8%. This shows a slight increase in participation rates. Our target for 2008/09 is 19%.</p> | | | |
| DUE | NI 10 | % of adult population (16 years and above) in the local area who have attended a museum or gallery at least once in the last 12 months (Active People Survey) | 44.6% | 45% | <p>The question in the Active People Survey relating to attendance at museums and galleries was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009.</p> <p>Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 43.6%. 2008/09 is the baseline year for determining future targets.</p> | | | |
| DACHS | DACHS Local PI | TNA Archives Self Assessment score | 53% | - | Next Self Assessment due in 2010/11. | | | |
| DACHS | DACHS Local PI | PSQG satisfaction rating: staff, services and facilities Very good or good | 96% | - | Next survey due 2010/11. | | | |

Outcome 1 Increased participation in cultural & leisure activities *continued ...*

Risks

| Direct. | Ref. | Description | Risk Owner | Q1 Net Risk Status |
|---------|----------|--|-----------------|--------------------|
| DUE | UEA0003 | Public choose not to participate in the activities available | Duncan Lowndes | Moderate (9) |
| DUE | UEAA0007 | Not providing leisure activities that meet users requirements in sport and recreation | Andy Webb | Minor (4) |
| DACHS | ACG0008 | Not achieving improvement in the National Archives Self Assessment score | Gillian Roberts | Significant (12) |
| DACHS | ACG0012 | Services do not meet the needs of existing and potential customers of the Library, Archive and Adult Learning Division | Kate Millin | Moderate (9) |

Environment Matters Priority EM1 – Improve the overall appearance of the Borough

Outcome 1 Improving the quality of public spaces

Key Activities

| Direct. | Ref. | Description | Lead Officer | Update | Status @ Q1 |
|---------|-------|--|----------------|--|-------------|
| DUE | E1.1b | Support and develop the management of council owned local nature reserves and areas of nature conservation value | Sally Orton | <ul style="list-style-type: none"> Ongoing. New Countryside Manager appointed in May 2009 | ● |
| DUE | E1.1c | Priory Park improvements – bid for Heritage Lottery funding | Duncan Lowndes | <ul style="list-style-type: none"> Stage 2 application in development Consultants providing project management and specialist surveys Project steering group re-formed and on target for January 2010 submission to Heritage Lottery Fund | ● |

Learning Matters Priority LM4 – Learning opportunities for adults

Outcome 1 Adult community learning

Key Activities

| Direct. | Ref. | Description | Lead Officer | Update | Status @ Q1 |
|---------|-------|---|--------------|---|-------------|
| DACHS | L4.1a | Widen participation in formal adult and community learning | Kate Millin | <ul style="list-style-type: none"> Strategies to recruit in local communities in place for summer programmes To further develop work begun during adult learners week | ★ |
| DACHS | L4.1b | Supporting the implementation of the Parenting and Family Learning Strategy (led by Dudley Community Partnership) | Kate Millin | <ul style="list-style-type: none"> Action plan in development with other partners | ★ |

Key Performance Indicators

| Direct. | Ref. | Definition | 08/09 Actual | 09/10 Target | Q1 Target | Q1 Actual | Q1 Status | Comment |
|---------|-------------------|---|--------------|--------------|---|-----------|-----------|---------|
| DACHS | ACL KPI 2 (CP 13) | Individual adult learners 19+ in ALL adult learning programmes | 7236 | 6500 | 1625 | 1875 | ★ | |
| DACHS | ACL KPI 8.8 | % new adult learners | 44% | 50% | Annual target – year end reporting. | | | |
| DACHS | ACL KPI 8.9 | Number of individual learners aged 60+ participating in an adult learning programme | 1412 | 850 | 212 | 503 | ★ | |
| DACHS | ACL KPI 8.10 | Number of individual learners aged 60+ retained on an adult learning programme | 1316 | 800 | 200 | 496 | ★ | |
| DACHS | ACL KPI 8.6 | % adults with disabilities in adult learning (as a % of individual learners on ALL adult learning programmes) | 12% | 10% | 10% | 18% | ★ | |
| DACHS | ACL KPI 8.3 | % BME groups (as a % of individual learners on ALL adult learning programmes) | 14% | 14% | 14% | 16% | ★ | |
| DACHS | ACL KPI 8.4 | % learners from priority wards/neighbourhoods | 23% | 25% | Annual target – year end reporting. | | | |
| DACHS | ACL KPI 8.5 | % males in adult learning (as a % of individual learners on ALL adult learning programmes) | 24% | 25% | 25% | 24% | ● | |
| DACHS | DACHS Local PI | Maintain the number of Library emergent reader collections | 13 | 13 | One collection in each of the 13 libraries by year end. | | | |

Outcome 1 Adult community learning continued ...

Key Performance Indicators

| Direct. | Ref. | Definition | 08/09 Actual | 09/10 Target | Q1 Target | Q1 Actual | Q1 Status | Comment |
|---------|--------------|---|--------------|--------------|--|-----------|-----------|---------|
| DACHS | ACL KPI 11 | Number of adults participating in Wider Family Learning programmes | 814 | 900 | Academic year target – year end reporting. | | | |
| DACHS | ACL KPI 11.3 | Number of adults participating in Family Literacy and Numeracy programmes | 213 | 200 | Academic year target – year end reporting. | | | |



Risks

| Direct. | Ref. | Description | Risk Owner | Q1 Net Risk Status |
|---------|---------|---|---------------|--------------------|
| DACHS | ACG0009 | Adult and Community Learning fail to achieve required standards of service delivery | Ros Partridge | Moderate (8) |

Regeneration Matters Priority RM1 – Creating a prosperous Borough

Outcome 1 Increased availability of land for development opportunities

Key Activities

| Direct. | Ref. | Description | Lead Officer | Update | Status @ Q1 |
|---------|-------|---|--------------------------------|--|---|
| DUE | R1.1a | Facilitate delivery of major development schemes in the Borough | Rupert Dugdale Helen Martin | <ul style="list-style-type: none"> Progress is being made to facilitate major development schemes in the Borough by increasing opportunities to access the planning services. Establishing a development team approach to focus and steer pre-application discussions on more significant schemes. Project management approach to dealing with major schemes through to determination Similarly, the Council operates a Developers Forum approach and is preparing a management/project plan for a development team approach to applications whereby developers can access the interdisciplinary services of the decision making process in the Council. This aids in the development industry's ability to navigate the development process and facilitates delivery in Dudley Borough Proposals for the delivery of the Area Development Framework for Dudley town centre are well advanced via the draft New Heritage Regeneration Ltd Business Plan, with development proposals being prepared for Tower St East and the year 2 action plan under the Townscape Heritage Initiative |  |
| DUE | R1.1b | Deliver a spatial plan for the Borough which can deliver the sustainable community strategy | Helen Martin | <ul style="list-style-type: none"> Progress remains positive on production of the Joint Core Strategy and subsequent plans |  |

Key Performance Indicators

| Direct. | Ref. | Definition | 08/09 Actual | 09/10 Target | Q1 Target | Q1 Actual | Q1 Status | Comment |
|---------|--------|---|--------------|-----------------|--------------------|-----------|-----------|---------|
| DUE | NI 170 | Proportion of the area of developed land that has been vacant or derelict for more than 5 years | 0.64% | To be confirmed | Annually reported. | | | |

Risks

| Direct. | Ref. | Description | Risk Owner | Q1 Net Risk Status |
|---------|-----------|---|-----------------|--------------------|
| DUE | UEBAI0003 | Failure to deliver the new planning framework (LDF - Local Development Framework) | Annette Roberts | Moderate (8) |

Outcome 2 Promote the regeneration of the Borough's towns and local centres

Key Activities

| Direct. | Ref. | Description | Lead Officer | Update | Status @ Q1 |
|---------|-------|---|----------------|--|-------------|
| DUE | R1.2a | Develop Town Centre Action Plans for: <ul style="list-style-type: none"> Brierley Hill Halesowen Stourbridge | Rupert Dugdale | <ul style="list-style-type: none"> The plans are being developed in line with the timetable set out and agreed in the LDS | ● |
| DACHS | R1.2b | Lead on the regeneration of the North Priory Estate to create a mixed sustainable community | Ron Sims | <ul style="list-style-type: none"> Demolition of existing properties on-going. Expected completion by October 2009 Ongoing negotiations with Bromford regarding exchange of contracts Planning application submitted following extensive pre-app advice | ● |

Key Performance Indicators

| Direct. | Ref. | Definition | 08/09 Actual | 09/10 Target | Q1 Target | Q1 Actual | Q1 Status | Comment |
|---------|-----------------|---|--------------|---------------|---|-----------|-----------|---------|
| DUE | NI 171 NGLAA | Rate of business registrations per 10,000 resident population aged 16 and above | See comment | 37 per 10,000 | Annually reported. 2008/09 data will be released by the Office for National Statistics (ONS) in December 2009. | | | |

Risks

| Direct. | Ref. | Description | Risk Owner | Q1 Net Risk Status |
|---------|----------|---|----------------|--------------------|
| DUE | UEDC0011 | Lack of developer interest causes delays to town centre regeneration | Rupert Dugdale | Major (16) |
| DACHS | ACD0033 | North Priory Regeneration - Fail to regenerate North Priory into a mixed, sustainable community | Andrew Leigh | Significant (15) |

Regeneration Matters Priority RM2 – Optimise the opportunities for local people to obtain local jobs

Outcome 1 Reducing worklessness and improving skills, qualifications and knowledge of priority groups

Key Activities

| Direct. | Ref. | Description | Lead Officer | Update | Status @ Q1 |
|---------|-------|---|---------------|--|-------------|
| DUE | R2.1a | Optimise the opportunities for local people to develop and improve their skills and obtain jobs | Jean Brayshay | <ul style="list-style-type: none"> 57 disadvantaged residents placed into work through Future Skills Dudley against a target of 220 for the year | ● |
| DUE | R2.1b | Working with local partners to reduce levels of worklessness in the 5 City Strategy wards of: <ul style="list-style-type: none"> Brierley Hill Castle & Priory Netherton, Woodside & St Andrews St James's St Thomas's | Jean Brayshay | <ul style="list-style-type: none"> City Strategy performance is measured against national key working age benefit data and as a result of the current recession, the number of claimants of key working age benefits has risen reflecting the situation both locally and nationally, Dudley's 5 City Strategy wards have seen a combined increase of 966 claimants from the original baseline figure in August 2006 set by the Learning & Skills Council During June, over 1,000 residents within St James's Ward in receipt of out of work benefits were contacted and invited to a community Information event. DMBC together with a range of organisations including local colleges, private training providers, Citizens Advice Bureau and Connexions were available to give information and advice. The response from residents on the day was encouraging, with over 100 residents attending and receiving advice and information. An additional 200 residents responded by telephone, prior to the event. Plans are underway to hold the event in the other City Strategy wards | ▲ |
| DUE | R2.1c | Progress the delivery of the South Black Country Enterprise and Innovation Centre | Jean Brayshay | <ul style="list-style-type: none"> A collaborative group of Dudley and Sandwell Local Authorities, Higher Education Institutions (HEI) and Further Education (FE) establishments has been established. This collaborative group is working on Business Case for the project. Following its conclusion the group is likely to form a company limited by shares which will be the vehicle to take the development forward | ● |
| DUE | R2.1d | To support local people into local jobs through the provision of employability skills and training | Jean Brayshay | <ul style="list-style-type: none"> 377 disadvantaged people receiving training and/or achieving recognised qualifications through Future Skills Dudley against a target of 1100 for the year | ★ |
| DACHS | R2.1e | Target engagement and learning support to reduce worklessness for residents from priority wards and groups | Kate Millin | <ul style="list-style-type: none"> Engagement of learners in progress. 6 Jobs clubs developed in community venues including libraries. Every target over achieved | ★ |

Outcome 1 Reducing worklessness and improving skills, qualifications and knowledge of priority groups *continued ...*

Key Performance Indicators

| Direct. | Ref. | Definition | 08/09 Actual | 09/10 Target | Q1 Target | Q1 Actual | Q1 Status | Comment |
|---------|----------------------|--|--------------|--------------|--|-----------|-----------|---------|
| DUE | NI 152 NGLAA | % of working age people claiming out of work benefits (16-64 males and 16-59 females) | 13.7% | 12.4% | <p>This indicator measures the proportion of working age people claiming out of work benefits over a rolling 4 quarter average. Working age benefits are categorised as Job Seekers Allowance, Incapacity Benefit, Income Support or Pension Credit. Figures are released quarterly by the Department for Work and Pensions, with a 6 month time lag.</p> <p>The latest available data for year end 2008/09 now also includes clients receiving Employment & Support Allowance (ESA). The ESA component of the data for February 2009 is however provisional and is likely to be revised when the data for the next quarter is released.</p> | | | |
| DUE | NI 153 NGLAA | % of working age people claiming out of work benefits in the worst performing neighbourhoods (16-64 males and 16-59 females) | 28.7% | 28.7% | <p>As NI 152 above, NI 153 measures the proportion of people claiming out of work benefits over a rolling 4 quarter average but as an average of the 18 worst performing lower super output areas (LSOAs). LSOAs are identified if they have a claim rate of 25% or above on named benefits and were fixed when the targets for the Local Area Agreement were agreed.</p> <p>The latest available data for year end 2008/09 now also includes clients receiving Employment & Support Allowance (ESA). The ESA component of the data for February 2009 is however provisional and is likely to be revised when the data for the next quarter is released.</p> | | | |
| DUE | NI 163 NGLAA | % of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher | See comment | 71.4% | <p>Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey.</p> <p>The latest available data as at September 2007 is 65.26%. September 2008 result due in September 2009.</p> | | | |
| DUE | NI 165 NGLAA | % of population aged 19-64 for males and 19-59 for females qualified to at least level 4 or higher | See comment | 24.7% | <p>Reported annually in arrears by the Department for Innovation, University and Skills (DIUS) from the ONS Annual Population Survey.</p> <p>The latest available data as at September 2007 is 22.09%. September 2008 result due in September 2009.</p> | | | |
| DUE | NI 166 | Median earnings of full-time employees in the local authority area (gross weekly pay) | See comment | £439.40 | <p>Data released annually by the Office for National Statistics (ONS).</p> <p>2008/09 outturn released in December 2009. Latest available data for 2007/08 is £399.10.</p> | | | |
| DUE | DUE NI 166a NGLAA | Median earnings of full time employees in the local authority area as a % of earnings in the region | See comment | 92.5% | <p>Data released annually by the Office for National Statistics (ONS).</p> <p>2008/09 outturn released in December 2009. Latest available data for 2007/08 is 88.9%.</p> | | | |
| DUE | EDE 4.1.1 LPSA2 | Number of people aged 18-64 moving into employment (sustained and permitted) from either within priority areas or from key priority groups | 116 | 153 | 6 | 8 | ★ | |

Outcome 1 Reducing worklessness and improving skills, qualifications and knowledge of priority groups *continued ...*


Risks

| Direct. | Ref. | Description | Risk Owner | Q1 Net Risk Status |
|---------|-----------|--|---------------|--------------------|
| DUE | UEDDA0010 | Training programmes do not meet demand generated by employer needs | Jean Brayshay | Moderate (9) |
| DACHS | ACG0012 | Services do not meet the needs of existing and potential customers of the Library, Archive and Adult Learning Division | Kate Millin | Moderate (9) |

Quality Service Matters Priority QSM1 – Customer access to services

Outcome 1 Increased range of service areas offered to customers

Key Activities

| Direct. | Ref. | Description | Lead Officer | Update | Status @ Q1 |
|---------|-------|--|--------------|--|---|
| DACHS | Q1.1b | Implement the next phase of the Library Modernisation Plan | Kate Millin | <ul style="list-style-type: none"> Survey due in autumn |  |

Key Performance Indicators


| Direct. | Ref. | Definition | 08/09 Actual | 09/10 Target | Q1 Target | Q1 Actual | Q1 Status | Comment |
|---------|----------------|--|--------------|--------------|---|-----------|-----------|---------|
| DACHS | NI 9 | % of adult population (16 years and above) in the local area who have used a public library at least once in the last 12 months (Active People Survey) | See comment | See comment | <p>The question in the Active People Survey relating to public library usage was not introduced to the survey until 2008. The results of the survey completed between October 2008 and October 2009 will form the 2008/09 performance figure. This information will be released by the Department for Culture, Media and Sport in December 2009.</p> <p>Interim data received in June 2009 (based on survey responses between April 2008 to October 2008 only) shows a result for Dudley of 49.6%. 2008/09 is the baseline year for determining future targets.</p> | | | |
| DACHS | DACHS Local PI | Adult satisfaction rates (with libraries/ survey due 2009) | 94% | >94% | Adults survey due 2009. | | | |
| DACHS | DACHS Local PI | Children's satisfaction rates (with libraries/ survey due 2010) | 87% | >87% | Children's survey due 2010. | | | |

Risks

| Direct. | Ref. | Description | Risk Owner | Q1 Net Risk Status |
|---------|---------|---|---------------|--------------------|
| DACHS | ACG0005 | Loss of service continuity during the modernisation of library services | Jayne Wilkins | Moderate (9) |

Outcome 3 Local impact of recession

Key Activities

| Direct. | Ref. | Description | Lead Officer | Update | Status @ Q1 |
|---------|-------|--|--------------|---|---|
| CEX | Q6.3a | Develop, implement and monitor a coordinated action plan to tackle the local impact of recession with our partners | Geoff Thomas | <ul style="list-style-type: none"> Produced a 10 point action plan Regular monthly meetings are held within the 'Dudley Means Business' group The Recession Tour Bus visited Dudley town centre in April |  |

Section 4

Local Public Service Agreement Stretch Targets

The 2007/10 Local Area Agreement (LAA) was superseded in May 2008 by the Next Generation Local Area Agreement (NGLAA). It has been confirmed by Government, however, that they will honour all commitments arising from the stretch targets negotiated as part of the 2007/10 LAA. As such, our existing 14 targets highlighted in the following tables will continue to attract the Performance Reward Grant (PRG) originally agreed and it is therefore important that we continue to resource, deliver and monitor their progress.

The 14 targets are supported by 28 indicators and they are distributed across thematic partnerships as follows:

- Health & Wellbeing Partnership – 1 target supported by 1 indicator
- Children's Trust – 5 targets supported by 9 indicators (5 reported on once a year, i.e. either financial or academic year)
- Stronger Group – 1 target supported by 5 indicators (all reported on annually)
- Economic Development & Regeneration Partnership – 2 targets supported by 4 indicators
- Safe & Sound Partnership – 5 targets supported by 9 indicators

Traffic light indicators denote latest performance as follows:-

★ Better than target limits

● Within target limits

▲ 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 2** and **3**.

Use the link below to access further information on the 2007/10 LAA and current NGLAA:-

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

Economic Development & Regeneration Partnership

| Indicator | Latest Performance Q1 09/10 | | | Cumulative Target | Cumulative Actual | Final 3 Year Target | Comment |
|--|-----------------------------|--------|--------|-------------------|-------------------|---------------------|---|
| | Target | Actual | Status | | | | |
| EDE 04.1.1 Number of people aged 18 - 64 moving into sustained employment from within either our Priority Areas or from Key Priority Groups (as defined) education, employment or training (NEET) KPI | 6 | 8 | ★ | 226 | 229 | 374 | Delivery on this target continues to be just above target and the achievement of the 100% PRG target is promising, however it is worth stressing that this target is profiled in such a way as to anticipate better performance in the final year and the final quarters of the agreement. The profiling reflects the delay in start up programmes and therefore assumes greater delivery over the latter part of the agreement when delivery mechanisms are in place and performing. In the previous two years this profiling has proved to be appropriate with significant delivery taking place in the latter half of the year. It is also worth noting that people starting work on or before 31 March 2010 can be counted toward the final achievement for up to 14 weeks after 31 March 2010 (i.e. the final "count" will not take place until 7 July 2010). The total amount of PRG attached to achieving this target is £950,000 which will have, in effect, already been spent as it was agreed that the full reward would be "drawn down" to fund the activity required during the 3 years of delivery. |
| EDE 04.4.4.1 Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with NVQ Level 1 or equivalent | 0 | 2 | ★ | 55 | 59 | 110 | Performance on all three of the skills targets above continues to be strong and all are delivering above target however, again it is important to note that targets have been profiled to achieve greater performance in the latter stages of the agreement. This reflects the cumulative nature of learning, and delays in start up programmes and but there is therefore still significant work to be done to achieve the final 100% stretched target. In the previous two years this profiling has proved to be appropriate as delivery has peaked during the final two quarters. It is also worth noting that the final "count" for these targets will not take place until 1 October 2010. The total amount of reward attached to achieving these targets is £600,000 which will have in effect already been spent as it was agreed that the full reward would be "drawn down" to fund the activity required during the three years of delivery. |
| EDE 04.4.4.2 Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with Skills for Life at levels 1 & 2 | 0 | 3 | ★ | 67 | 75 | 113 | |
| EDE 04.4.4.3 Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) who possess Skills for Life within entry levels 1 - 3 | 0 | 3 | ★ | 53 | 73 | 118 | |

Section 5

Place Survey 2008 Headline Findings

Along with the housing tenant satisfaction survey, the Place Survey has replaced the suite of best value user satisfaction surveys. Ipsos MORI were involved in both the pilot and the survey development. A total of 3,000 questionnaires were mailed out to randomly selected addresses in the Borough between September and December 2008 and results are based on the 1,034 completed questionnaires that were returned.

Partial national data (weighted to take into account the non-response by household composition, age, gender and ethnicity by Cobalt-Sky on behalf of CLG) was released on the 23rd June 2009.

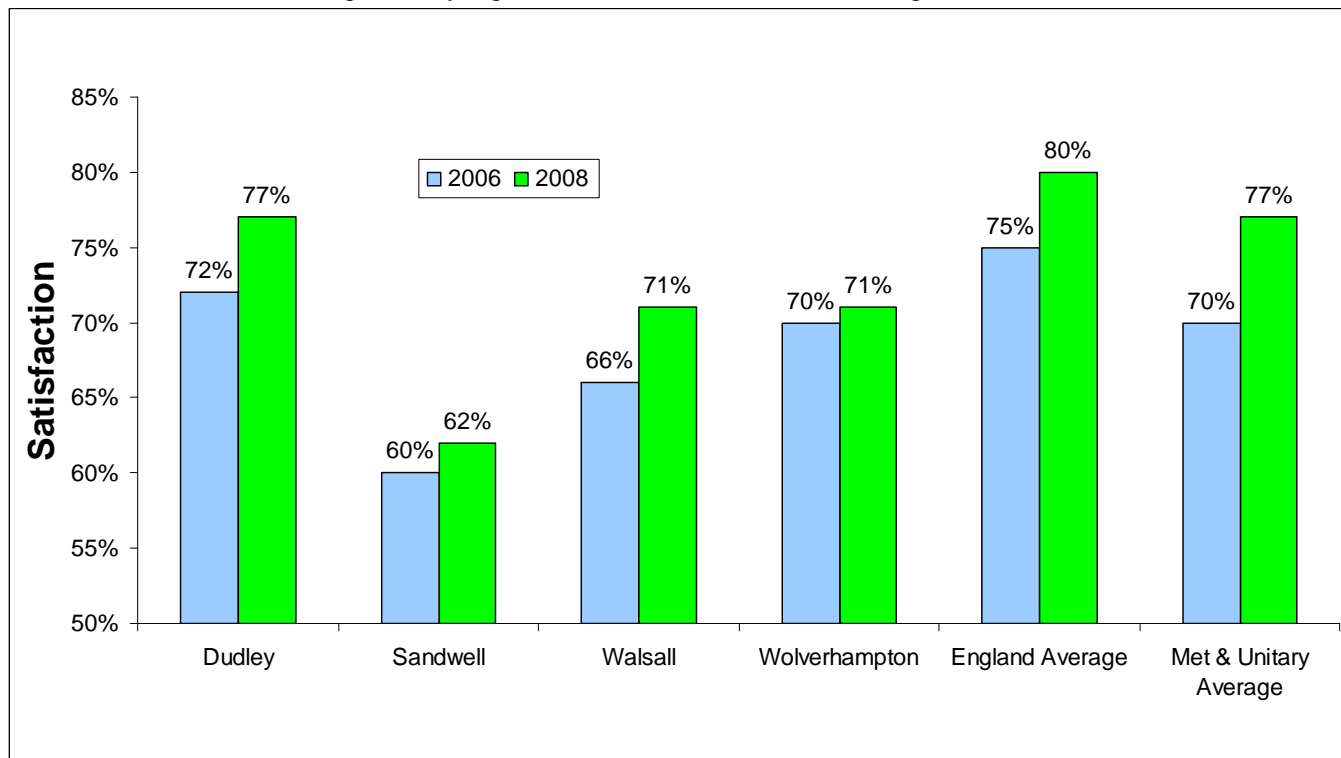
Overall, the results show that Dudley has made good progress when compared to other English Metropolitan Councils. In addition to a range of satisfaction questions, the survey measures 18 of the new 'citizen perspective' National Indicators. The chart and tables below provide the key headline findings.

For further information contact Trish Kilmurray, Chief Executive's Policy & Research Team, on 01384 815258.

Satisfaction with area as a place to live

Overall, how satisfied or dissatisfied are you with your local area as a place to live?

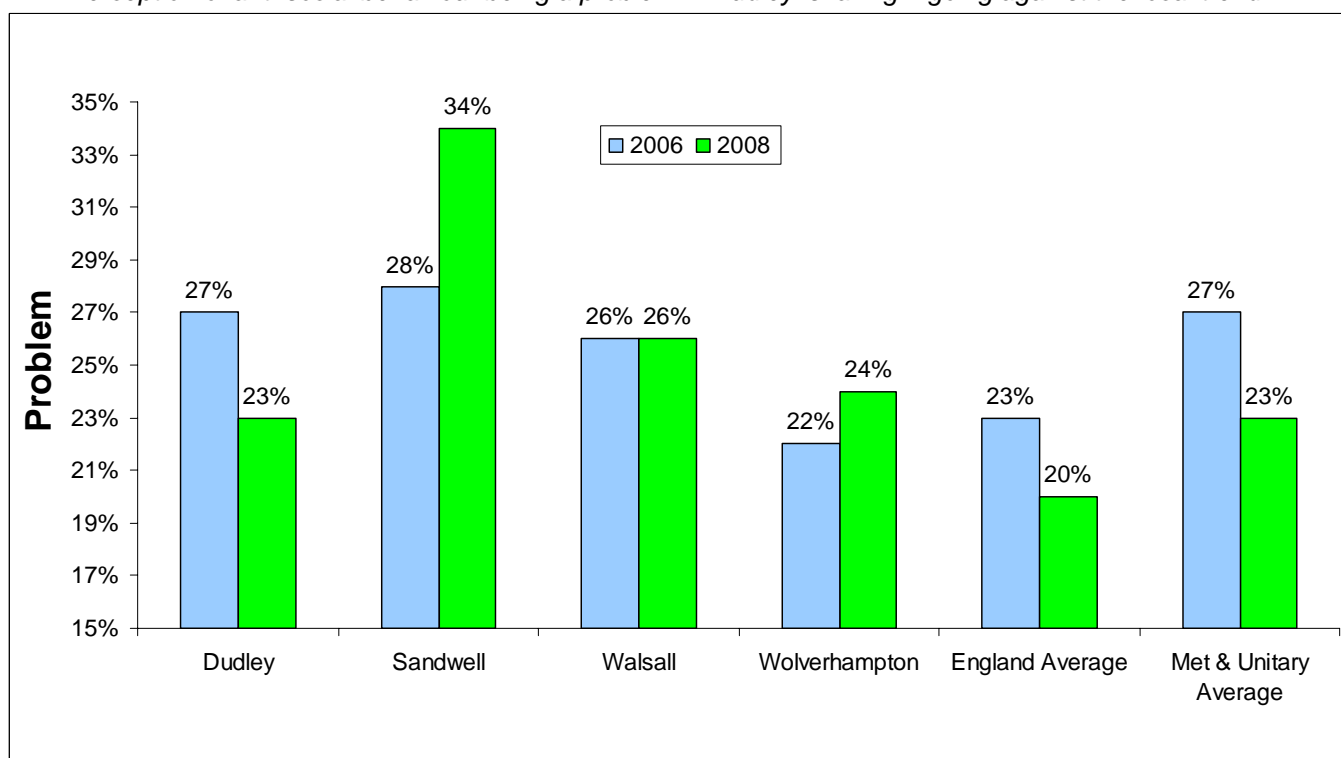
In line with the national picture, satisfaction in the Dudley area as a place to live is increasing – and at a significantly higher rate than 2 of our 3 closest neighbours ...



Anti-social behaviour

How much of a problem is anti-social behaviour in the local area (the 7 strand ASB index)?

Perception of anti-social behaviour being a problem in Dudley is falling – going against the local trend ...



National Indicators

Dudley MBC Place Survey Scores compared with England Metropolitan Borough Council* Quartiles
(where 1st is good performance)

| Ref. | Definition | Score | Quartile |
|--------|---|-------|-----------------|
| NI 41 | % who think that drunk and rowdy behaviour is a problem in their local area | 28.6% | 1 st |
| NI 138 | % aged 65 and over who are satisfied with both home and neighbourhood | 85.3% | 1 st |
| NI 139 | % of people who think older people receive the information, assistance and support needed to live independently at home | 34.2% | 1 st |
| NI 1 | % of people who believe people from different backgrounds get on well together in their local area | 72.4% | 2 nd |
| NI 2 | % who feel they belong to their immediate neighbourhood | 60% | 2 nd |
| NI 4 | % who agree that they can influence decisions in their local area | 26.5% | 2 nd |
| NI 5 | % who are satisfied with their local area as a place to live | 77.3% | 2 nd |
| NI 17 | % of people who think anti-social behaviour is a problem in their local area | 22.6% | 2 nd |
| NI 23 | % who think there is a problem with people not treating each other with respect and consideration in their local area | 35.7% | 2 nd |
| NI 27 | % who agree that the police and other local public services seek people's views about anti-social behaviour and crime in their local area | 23.9% | 2 nd |
| NI 37 | % who feel informed about what to do in the event of a large-scale emergency | 13.6% | 2 nd |
| NI 140 | % who would say that they have been treated with respect and consideration by their local public services in the last year | 71.1% | 2 nd |
| NI 21 | % who agree that the police and other local public services are successfully dealing with anti-social behaviour and crime in their local area | 23.5% | 3 rd |
| NI 22 | % who agree that in their local area parents take enough responsibility for the behaviour of their children | 24.6% | 3 rd |
| NI 42 | % who think that drug use or drug dealing is a problem in their local area | 39.1% | 3 rd |
| NI 119 | % who say their health is good or very good | 71% | 3 rd |
| NI 3 | % who have been involved in decisions that affect the local area in the past 12 months | 8.9% | 4 th |
| NI 6 | % who have given unpaid help at least once per month over the last 12 months | 16.8% | 4 th |

* There are 36 English Metropolitan Borough Councils

Other Indicators

Dudley MBC Place Survey Scores compared with England Borough Metropolitan Council Quartiles
(where 1st is good performance)

| Ref. | Definition | Score 2003 | Score 2006 | Score 2008 | 2008 Quartile | 2008 Sandwell | 2008 Walsall | 2008 W'ton |
|------------------|---|------------|------------|------------|-----------------|---------------|--------------|------------|
| - | % very or fairly satisfied with how council runs things | - | 51% | 46% | 1 st | 37% | 32% | 40% |
| Formerly BV 090a | % very or fairly satisfied with refuse collection | 81% | 80% | 86% | 1 st | 78% | 81% | 83% |
| Formerly BV 090b | % very or fairly satisfied with doorstep recycling | 51% | 75% | 79% | 1 st | 66% | 71% | 73% |
| - | % strongly or tend to agree that local council provides value for money | - | 45% | 33% | 2 nd | 26% | 22% | 25% |
| Formerly BV 104 | % very or fairly satisfied with local transport information | 44% | 50% | 52% | 2 nd | 55% | 52% | 57% |
| Formerly BV 119c | % very or fairly satisfied with museums/galleries | 44% | 43% | 43% | 2 nd | 32% | 47% | 52% |
| Formerly BV119d | % very or fairly satisfied with theatres/concert/halls | 47% | 41% | 42% | 2 nd | 24% | 25% | 60% |
| Formerly BV 090c | % very or fairly satisfied with local tips/household waste recycling centres | 74% | 71% | 67% | 3 rd | 67% | 71% | 71% |
| Formerly BV 103 | % very or fairly satisfied with local bus services | 65% | 60% | 57% | 3 rd | 65% | 62% | 65% |
| Formerly BV 119a | % very or fairly satisfied with sport/leisure facilities | 50% | 47% | 41% | 3 rd | 38% | 39% | 41% |
| Formerly BV 119b | % very or fairly satisfied with libraries | 72% | 76% | 66% | 3 rd | 67% | 68% | 68% |
| Formerly BV 119e | % very or fairly satisfied with parks and open spaces | 68% | 64% | 59% | 3 rd | 55% | 60% | 65% |
| Formerly BV 089 | % very or fairly satisfied with keeping public land clear of litter and refuse | 52% | 58% | 47% | 4 th | 40% | 43% | 52% |
| - | % answering that generally speaking they would like to be more involved in the decisions that affect their local area | - | 24% | 26% | n/a | 26% | 26% | 27% |

NB. A small cautionary note should be added when comparing data over time due to the possible impact on people's responses to questions because of the change in questionnaire design and question ordering for the 2008/09 Place Survey, and the timing of fieldwork.

* There are 36 English Borough Metropolitan Councils

Section 6

Partnership Working Progress Report

August 2009

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

Partnership Evaluation

The council's most significant partnerships have been engaged in the annual programme of self evaluation with the following results. 13 evaluations have resulted in the agreement of a green status or equivalent, 1 has resulted in amber, and 2 have still to be evaluated. The result of the remaining evaluations will be reported in due course.

Audit Report

Following the recent internal audit review of Dudley Community Partnership, Strategic Housing & Environment Partnership and Partnership Governance, a programme of improvements is being developed under the auspices of the Partnership Working and Consultation Group. In summary these improvements are:

- A review of the Council constitution as it pertains to partnership working
- Development of an online partnership toolkit to provide easily accessible information and resources for members and officers
- A review of the Partnership Evaluation Tool to reflect latest developments in good practice

As these improvements are developed Members will be kept informed of developments.

Section 7

Current Major Net Risks

This section provides an overview of current Major Net Risks across the Authority. There are currently 21 risks in this category, 4 of which relate to regeneration, culture and adult education. These risks are shown in the table on the following page.

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 |

Risk Assurance Protocol

In addition to these Major Net Risks and the Council Plan specific risks included in **Section 3** of this report, the Audit Committee recommended that for each quarter Directors should "sign off" a Risk Assurance Protocol (RAP) document in respect of all risks within their directorates, to assure Members that they have reviewed risks and mitigating actions on a regular basis and, if necessary, reported upon any changes or actions that may have occurred since the last quarter.

The final page of this section provides a review of the RAP documents signed off during the quarter, with exception comments where required.

For further information, contact **Sara McNally**, Risk Manager, on 01384 815346.

Major Net Risks (as per Risk Register) at Quarter 1 2009/10

| JCAD Ref. | Risk | Assessment of Risk (assuming current controls in place) | | | Mitigating Actions | Owner |
|-----------|--|---|--------------------------|-------------|---|----------------------|
| | | Impact (Severity) | Likelihood (Probability) | Risk Rating | | |
| UEDBH0129 | Failure to maintain stability of singing cavern limestone mine resulting in closure of tourist trips | Significant (4) | Likely (4) | MAJOR (16) | <ul style="list-style-type: none"> Secure annual budget funding to undertake essential maintenance works | Roger Morgan (DUE) |
| UEDC0011 | Lack of developer interest causes delays to town centre regeneration | Significant (4) | Likely (4) | MAJOR (16) | <ul style="list-style-type: none"> Selection of lead developer CPO powers Assume secure finding to purchase properties Selection of approved consultants Political agreement for scheme Special purpose vehicle to deliver ADF and selection of development partner | Rupert Dugdale (DUE) |
| LP0003 | Quadrant project – the Council fails to agree an affordable and acceptable solution from the E2 stage of the project | Significant (4) | Likely (4) | MAJOR (16) | <ul style="list-style-type: none"> Ensure that the project is consistent with existing Council priorities, plans and policies Ensure that the project delivers a solution that provides a practical and/or deliverable solution to the Council's accommodation Ensure that the solution/s offered by the project offer value for money and are affordable Ensure that the solution/s offered by the project provide sufficient regeneration benefits to the Council Ensure that the solution/s offered by the project can be delivered within an acceptable legal framework and timescale Ensure that the Council's reputation is not tarnished as a result of dealing with project partners Ensure that the value of the Council's assets are not adversely affected as a result of the project Ensure that the solution/s offered by the project contribute to the Council's objective of corporate partnership working | Steve Cooper (L&P) |
| UEDBL0004 | Delay in metro constrains regeneration and loss/abortive investment to Brierley Hill | Significant (4) | Likely (4) | MAJOR (16) | <ul style="list-style-type: none"> Develop alternative access strategies Maximise planning obligations Develop closer working relationship with Centro to increase chances of deliverability | John Anderson (DUE) |

Risk Assurance Protocol Exception Report

Quarter 1 2009/10

| Review criteria | DUE | CS | DACHS | Finance | CE | L&P |
|--|-----|----|-------|---------|----|-----|
| 1. Have any objectives for your Directorate changed, e.g. new services or projects? If so, have new significant risks been identified along with corresponding mitigating actions? | N | N | N | N | N | N |
| 2. Have risks been clearly identified and adequately described? | Y | Y | Y | Y | Y | Y |
| 3. Are the risk owners still valid? (e.g. the most appropriate / still in post?) | Y | Y | Y | Y | Y | Y |
| 4. Are the risks still valid? (e.g. still current or have they now past?) | Y | Y | Y | Y | Y | Y |
| 5. Are review dates still valid? (dependant on risk status in accordance with the separate guidance notes) | Y | Y | Y | Y | Y | Y |
| 6. Have all mitigating actions been identified and are they operating as intended? | Y | Y | Y | Y | Y | Y |
| 7. Is the assessment of each mitigating action in reducing the likelihood and/or impact still correct? | Y | Y | Y | Y | Y | Y |
| 8. Is the CURRENT ASSESSMENT of the risk still valid? | Y | Y | Y | Y | Y | Y |

Key:

Green – no issues

Red – Exceptions reported (detailed below)

Exception Comments:

None this quarter

Section 8

Community Engagement Update


The Community Engagement Database exists as a corporate resource for the recording of all Community Engagement activity undertaken by the Council. It is a corporate requirement that the database be used to record engagement activity from its initial planning stages through to completion. Upon completion, officers are required to detail both the engagement findings and the impact of the engagement activity on Council policy, practice or services.

This section provides a summary of engagement activity undertaken in relation to the Council plan priorities for this quarter that relate to regeneration, culture and adult education. Further detail can be obtained by contacting the lead officer named against the engagement record or by accessing the database itself:

<http://appsrvr1/engagement/> (internal Council access)

or

<http://online.dudley.gov.uk/dudco/engagement/> (external Council access).

| | | |
|--|--------------------|------------------|
|  community engagement database | | |
| Environment Matters - Engagement Activity in quarter 1 | | |
| DUE – Draft Parks and Green Space Strategy To assess the quantity, quality, and accessibility of the Borough's Parks and green spaces. Headline Findings: The Parks and Green Space Strategy was adopted at a Cabinet meeting on the 17 th June 2009. Given that this document has now been adopted this work area is now fully completed and earlier public consultation stages are now closed. The adopted Parks and Green Space Strategy (June 2009) is now a material planning consideration which can be used to aid the determination of planning applications at the Development Control planning application stage. | | |
| Robin Whitehouse | Starts: 23/02/2009 | Ends: 06/04/2009 |

Section 9

Directorate Reporting

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on national 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: Directorate of Adult, Community and Housing Services | 2009 – 10 Quarter 1 |
|--|-------------------------------|

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Directorate Strategic Plan Priority (inc. Ref.) | Comment and Proposed Action |
|---|--|
| Div Plan Ref 10 Develop the role of libraries in delivering the information strand of transforming social care. | Proposals made to Transformation Board and accepted |
| CM1.3 Implementing the Archives New build project | Boreholes work started on Black Country Living Museum site 9.7.09. Due for completion by the 19th July. |
| Div Plan Ref 8 Ensuring the provision and delivery of health and wellbeing information through the Library Network and opportunities through Learning programmes. | Mental Health and Learning Disability employment support programmes developed with PCT and other partners |
| LM 4.1 Widen participation in informal adult and community learning | Successful Adult Learners Week promotions held in May including 80 new participants in workshops and 250 participating in the end of week Arts Factor performance |
| SM1.2 To develop community centres as hubs for local people and localised services and activities for communities | Community centre audit undertaken. Quirk review consulted on with community centres committees and associations individual actions supported with specifics around centres |

2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

| Performance Indicator | Comment and Proposed Action |
|-------------------------------------|--|
| Libraries Archives & Adult Learning | No exception reporting this quarter for corporate indicators. National Statutory Returns are finalised and awaiting ratification |

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- The first house on the North Priory estate was demolished in May and marks the beginning of a period of frenetic activity on the project
- Adult and Community Learning team achieved Local Employment Partnership certificate for partnership working
- Libraries and Archives were visited by Roy Clare, Chief Executive of the Museums, Libraries and Archives Council. He saw our innovative Library Links work which is now being used by the MLA as a model of good practice for other Authorities needing to modernise their Library provision

- Adult Learning have been used by OFSTED as a good practice model for the Grade 2 Family Learning provision which will be included in a forthcoming OFSTED publication

Quarterly Directorate Issues Report

| | |
|--|-------------------------------|
| Directorate: Law & Property | 2009 – 10 Quarter 1 |
|--|-------------------------------|

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Key Issue | Comment and Proposed Action |
|---|--|
| <p>Major Project:</p> <p>The Council has agreed to form a Limited Liability Partnership, (LLP) with BVSF. The LLP will act as a facilitating organisation having a strategic and operational role in supporting Council policies and practices relating to property transactions</p> <p>●</p> | <p>Work on formalising the Limited Liability Partnership, PSP Dudley LLP is near completion with the new company being formed before the end of July. The company will be owned and governed on a 50/50 basis by the Council and BVSF. There will be no mass transfer of Council assets with opportunities being reviewed on a project by project basis by the Board. Each opportunity must meet a series of success criteria that reflects Council aspirations as well as those of its private sector partner before progressing. Using the 'insourcing' method Council services will get first refusal on participating in project work for which they will be paid at commercial rates. This long term strategic partnership will support the work being driven by New Heritage Regeneration and presents an excellent opportunity to consider the development of Council assets that aren't a priority</p> |

Quarterly Directorate Issues Report

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| Directorate: Urban Environment | 2009 – 10 Quarter 1 |
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1. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Stourbridge Crystal Leisure Centre has been highly commended in a recent inspection. Quest, which is a national accreditation group, has given the centre a 68% score rating
- Multi-million pound plans to revamp children's play parks across Dudley borough has been extended to include 16 new sites.