

**Select Committee on Regeneration, Culture and Adult Education – 29<sup>th</sup> October, 2007**

**Report of the Lead Officer to the Committee**

**Quarterly Corporate Performance Report**

**Purpose of Report**

1. To review and scrutinise the performance of the Council in relation to the activities relating to the terms of reference of this Committee for the first quarter of 2007/08, April to June, 2007.

**Background**

2. The Quarterly Corporate Performance Report for the first quarter of 2007/08 was submitted to the meeting of the Cabinet held on 12<sup>th</sup> September, 2007. The Cabinet approved the content and style of the report. A coloured copy of that report has previously been circulated to Members. Members may wish to also bring that copy with them to the meeting.
3. The sections of the Quarterly Corporate Performance Report relevant to this Committee are attached, as appendices to this report as follows:-
  - Appendix 1 – Key Performance Indicators, 2007/08
  - Appendix 2 – Council Action Plan Priorities
  - Appendix 3 – Local Area Agreement Performance Indicators
  - Appendix 4 – CPA Performance Indicators
  - Appendix 5 – Partnership Working Progress Report
  - Appendix 6 – Risk Management
  - Appendix 7 – Directorate Reporting
4. In accordance with Article 6 of Part 2 of the Constitution, the Committee is invited to review and scrutinise Council performance relating to the Terms of Reference of this Committee.

**Finance**

5. There are no direct financial implications.

**Law**

6. Section 111 of the Local Government Act, 1972, enables the Council to do anything, which is calculated to facilitate or is conducive or incidental to the discharge of its functions.

## **Equality Impact**

7. There are no special considerations to be made with regard to equality and diversity relating to receiving and noting this report.

## **Recommendation**

10. That the Committee review and scrutinise the performance of the Council in respect of the matters under the responsibility of the Select Committee on Regeneration, Culture and Adult Education as indicated in the extracts from the Quarterly Corporate Performance Report to the Cabinet attached.



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**LEAD OFFICER TO THE SELECT COMMITTEE ON  
REGENERATION CULTURE AND ADULT EDUCATION**

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## **List of Background Papers**

The Quarterly Corporate Performance Report relating to the first quarter of 2007/08 which was submitted to the meeting of the Cabinet, held on 12<sup>th</sup> September, 2007

## **Key Performance Indicators 2007/08**

In order to provide a strategic focus to corporate performance management, Cabinet and Corporate Board identified a set of Key Performance Indicators for inclusion in the Council Plan 2010. These indicators have been selected to reflect a variety of factors, including delivery of Community Strategy Objectives, Local Area Agreement outcomes, Directorate Strategic Plan Objectives, Corporate Health, and statutory performance frameworks such as the Performance Assessment Framework and Every Child Matters.

Dudley's performance against this set of Key Performance indicators is provided in the scorecards that follow. Traffic light status indicators denote performance as:

- ★ Performance is better than target limits (within agreed tolerance, generally where target is exceeded by more than 10% or, in the case of Social Services Performance Assessment Framework Indicators, where current performance has a 4 or 5 Blob rating)
- Performance is within target limits (generally +/-10% of target)
- ▲ Performance is worse than target limits (generally more than 10% away from target)

In addition, Audit Commission **Metropolitan Average** and All England **Top** and **Bottom** quartile data for 2005/06 is provided for comparator purposes. An authority's quartile position for an indicator is determined by listing the values for that indicator for all other authorities in the comparator group (in this case All England) ranked by order of performance. The list is then divided into 4 parts, with an equal number of indicators in each part.

Further information on those KPIs that are also LAA indicators (marked **LAA**) is included in Appendix 3 and for those that are also CPA indicators (marked **CPA**) in Appendix 4.

## Caring Matters Key Performance Indicators 2007/08

Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DUE	DUE C&C 002	Number of Leisure Options Card holders	52	4000	3468	3623	<span style="color: blue;">●</span>	There are currently 3623 people registered on the Options + Scheme	-	-	-
DUE	HCOP 05.1a/ <span style="color: red;">CPA C19 LAA</span>	% of population that are 20 minutes travel time (walking) from a range of 3 different sports facility types, 1 of which has achieved a quality assured standard	TBA	30	Since last year we have gained Quest accreditation at Halesowen and Crystal Leisure Centres. In addition Dudley Leisure Centre and Coseley Pool are working towards accreditation. The annual results for this indicator will be published by Sport England during quarter 3			-	-	-	
DUE	HCOP 05.1b <span style="color: red;">LAA</span>	Attendances recorded at structured physical activity sessions at designated parks activity stations	New PI	125	125	797	<span style="color: green;">★</span>	There have been 75 sessions held during quarter 1 with a total of 797 attendances. This places us well ahead of target	-	-	-
FIN	FIN BEN 002a	Benefits shop activity – benefits take-up	2493556	2550000	566610	716836	<span style="color: green;">★</span>	Target exceeded	-	-	-
FIN	FIN BEN 002b	Benefits shop activity – number of successful new claims for Attendance Allowance and Income Support	951	960	220	331	<span style="color: green;">★</span>	Target exceeded	-	-	-

## Regeneration Matters Key Performance Indicators 2007/08

Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DUE	BV 109b/ CPA E2	% of minor planning applications determined within 8 weeks	75.63%	65%	65%	69.6%	●	Continued close monitoring and management of performance together with ongoing implementation of a sustainable improvement plan is now impacting in a positive way	76.3%	81.07%	69%
DUE	BV 109c/ CPA E2	% of other planning applications determined within 8 weeks	88.98%	80%	80%	89.41%	★		88.05%	91.39%	83.37%
DUE	EDE 04.2 LAA	Number of new business starts	New PI	150	20	TBA	-	Data is not yet available from the West Midlands Brokerage Service	-	-	-
DUE	EDE 04.3 LAA	Number of businesses assisted	New PI	186	TBA	TBA	-	Data is not yet available from the West Midlands Brokerage Service	-	-	-
DUE	DUE ER001	Number of disadvantaged residents placed into work through Future Skills Dudley	291	250	50	76	★	Employability skills embedded within mainstream and non-mainstream provision	-	-	-
DUE	DUE ER002	Number of disadvantaged residents receiving training and/or achieving recognised qualifications through Future Skills Dudley	1199	1100	275	292	●	Established referral links with local Job Centre Plus Offices and in-depth initial assessment of client needs	-	-	-

## Quality Service Matters Key Performance Indicators 2007/08

Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
CEX	BV 011a	% of the top paid 5% of local authority staff who are women	45.1%	45%	45%	44.8%	●		42.66%	42.45%	22.22%
CEX	BV 011b	% of the top paid 5% of local authority staff who are from an ethnic minority	4.6%	4.6%	4.6%	4.9%	●		4.19%	4.33%	0%
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.4	10.2	2.55	2.85	▲		11.17	8.34	10.94
CEX	BV 016a	% of local authority employees with a disability	1.7%	1.7%	1.7%	2%	★		2.56%	3.89%	1.86%
CEX	BV 017a	% of local authority employees from an ethnic minority	5.1%	5.1%	5.1%	5.2%	●		5.5%	4.8%	0.9%

# 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 more detailed review of the progress of the critical success factors contained within the Council Action Plan.

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 (within agreed tolerance, generally where target is exceeded by more than 10% or, in the case of Social Services Performance Assessment Framework Indicators, where current performance has a 4 or 5 Blob rating)
- Performance is within target limits (generally +/-10% of target)
- ▲ Performance is worse than target limits (generally more than 10% away from target)

Work is currently taking place to ensure that from quarter 2 risk monitoring will be linked to the Council Action Plan priorities.

Use the link below to view a full copy of the Council Action Plan 2010:

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

## Caring Matters

## To increase access to and participation in cultural activity

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
1.1b	To achieve Sporting Equals accreditation for the Sport and Recreation Service	Andy Webb (DUE)	To be reported in quarter 2	-
1.2a	Improving the provision of child focused facilities through the provision of additional multi-use games areas, facilities, and play areas for local recreation	Andy Webb (DUE)	Physical improvements in the period include: Multi Games Use Area (MUGA) & skate ramps at Mary Stevens Park, Quarry Bank; MUGA at Hurst Green, Halesowen; Basketball provision at Green Park, Dudley	●
1.3a	Providing activity opportunities to enable referral to appropriate exercise programmes for children with weight management problems	Andy Webb (DUE)	Roll out of MEND programme in partnership with Dudley PCT. Training for PCT and Sport and Recreation Section employees taking place between 28 and 31 August. Programme commences at Halesowen Leisure Centre in October 2007. Roll out to other facilities during 2007-08 See 1.5a below	●
1.3b	Increasing the number of quality assured sports facilities within the borough	Duncan Lowndes (DUE)	In addition to Crystal & Halesowen Leisure Centres being Quest accredited, Dudley Leisure Centre has been notified that it will receive its inspection during September 2007	●
1.4a	Improve the quality of displays and interpretation across the museums service	Duncan Lowndes (DUE)	<ul style="list-style-type: none"> <li>Working closely with schools to align museum exhibitions with the schools curriculum.</li> <li>Use of DVD technology to interpret exhibitions in all 3 museum</li> <li>Annual programme of temporary exhibitions to complement the permanent displays</li> </ul>	●
1.4b	Improve and develop the unique and nationally important collections for glass and geology	Duncan Lowndes (DUE)	<ul style="list-style-type: none"> <li>Cataloguing of collections is an ongoing process</li> <li>Purchasing key items to expand the collection</li> <li>Development of web based access to the collections is ongoing</li> </ul>	●
1.5a	Increase use of cultural services by low participant or under represented groups	Duncan Lowndes (DUE)	ASA are providing £10k match funding against the £20k Section 28 funding from Dudley PCT to deliver: Looked After Children intensive swimming programme with pathways which will encourage them to utilise the smart card to access swimming sessions; Volunteer training to assist on lessons for Looked After Children; Training for inclusive swimming for parents of children with disabilities Funding from Sport and Recreation Section budgets provided to enable Tandrusti to deliver activity sessions for older Asian persons See 1.3a above	-



## Caring Matters

## Tackling poverty and social exclusion

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
3.1a	Promote take-up of Income Support (IS) and Attendance Allowance (AA)	Mike N Williams (FIN)	Targets exceeded in quarter 1 (see key performance indicators below)	★
3.1b	Raise level of unclaimed benefits through Benefits Shop	Mike N Williams (FIN)	Targets exceeded in quarter 1 (see key performance indicators below)	★

## Environment Matters

## Improve the quality of public spaces

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
6.2a	Ensure the long-term sustainable management and development of the borough's Green Space assets	Duncan Lowndes (DUE)	Ongoing implementation of improvements of the Liveability Programme. Physical improvements in the period include:- <ul style="list-style-type: none"> <li>Multi Games Use Area (MUGA) &amp; skate ramps at Mary Stevens Park, Quarry Bank</li> <li>MUGA at Hurst Green, Halesowen</li> <li>Basketball provision at Green Park, Dudley</li> </ul> All park master-plans prepared and have now been out to public consultation and in varying stages of implementation	●
6.2b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Duncan Lowndes (DUE)	Management of conservation areas is improving with nearly 30% of them now having character appraisals and published management proposals. £19,000 secured from WREN (Landfill Tax Credit Scheme) for access and habitat improvements at Cotwall End Valley. Proposed local nature reserve (LNR) extension at Saltwells increases the proportion of LNR hectares/1000 population close to the national target	●
6.2c	Restoration of the Leasowes Grade 1 listed historic landscape	Duncan Lowndes (DUE)	Commissioning of the Phase 1 works is at an advanced stage	●

## Regeneration Matters Priority Creating a prosperous borough

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
15.1a	Develop Castle Hill for mixed use to provide business, employment, leisure and housing opportunities with significant investment and improvements to Dudley Zoo	Rupert Dugdale (DUE)	The Section 106 agreement is completed. Work on site is now expected to commence in December 2007	●
15.2a	<p>Deliver the regeneration and transformation of the Borough's town centres</p> <ul style="list-style-type: none"> <li>Establish an appropriate mechanism to deliver the regeneration developments in Dudley town centre</li> <li>Adoption of Area Action Plans for Brierley Hill, Halesowen and Stourbridge town centres</li> </ul>	George Whitehouse (DUE)	<p><b>Dudley Town Centre</b> – Findings from the review of King Sturge's work, undertaken by Navigant, were reported to Cabinet in June 2007 seeking approval of a traditional joint venture approach as a mechanism for delivering the regeneration developments in the Dudley ADF</p> <p><b>Brierley Hill Town Centre</b> – The Brierley Hill Area Action Plan Issues and Options document was approved by Cabinet in June 2007 as a basis for public consultation. Public consultation will take place between 29 June and 10 August. Preferred option will be reported to Cabinet in December 2007 after which the second phase of consultation will take place</p> <p><b>Keep Brierley Hill Moving</b> – The project started during April and centres on a new parallel route between Dudley Road and Church Street. Together with a new road linking Waterfront Way with Pedmore Road it will deal with traffic congestion in and around Brierley Hill</p> <p><b>Halesowen Town Centre</b> – Work has started on the £30 million redevelopment which will include a new state-of-the-art bus station, improvements to the road layout in Halesowen town centre and a new Asda store in the Cornbow Centre. Partners involved in the regeneration of the town centre are Centro, West Midlands Passenger Transport Authority, Dudley Council and Vale Retail, the owners of the Cornbow Centre</p> <p><b>Stourbridge Town Centre</b> – Modus are working with DMBC to regenerate and extend the Crown Centre, Stourbridge. Modus are proposing to construct a 70,000 sq ft anchor store along with a new multi-storey town centre shopper's car park, plus 8 shop units, 45 apartments and a new market hall. The redevelopment will also improve the public realm creating a welcoming environment for shoppers to the centre. Further to this, the scheme will provide linkage between Bell Street and the town centre, as well as providing an active frontage to the ring road</p>	●

**Regeneration Matters    To champion the interests and assets of the Dudley borough – securing resources and improving its position regionally, nationally and internationally**

<b>Critical Success Factors</b>				
<b>Ref.</b>	<b>Description</b>	<b>Lead Officer</b>	<b>Updates</b>	<b>Q1 Status</b>
16.1a	To ensure the successful design and implementation of the Dudley Local Area Agreement Block 4 - Economic Development and Enterprise to attract and bring together funding to support Economic Well Being initiatives	Jean Brayshay (DUE)	Work has commenced on the delivery of the Economic Development block of the Local Area Agreement. In relation to the employment and skills stretch targets, which are being delivered jointly by Future Skills Dudley and the Adult & Community Learning Team in DACHS, performance for quarter 1 has been recorded as nil against a profile of nil for this quarter. However, activity has taken place in terms of client recruitment and engagement with community groups and local Jobcentre Plus offices to ensure that future quarter and annual targets are achieved	●
16.1b	To develop the Wren's Nest and Seven Sisters Visitor Experience project and support the development of the Black Country as an Urban Park submission to the Living Landmarks the People's Millions Programme of the BIG Lottery Fund and the submission of an application to the Heritage Lottery Fund (HLF) for a discrete component of the BIG Lottery fund proposal	Rupert Dugdale (DUE)	The Stage 2 BIG Lottery application was submitted at the end of May and notification of whether or not the project is through to the televised public vote is expected on September. Outcome of the Heritage Lottery Fund application is now expected on 24 <sup>th</sup> July	●

## Regeneration Matters    Optimise the opportunities for local people to obtain local jobs

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
17.1a	The delivery of effective local jobs for local people brokerage/jobs search programmes, which link local residents with employment opportunities	Mark Lavender (DUE)	Employability skills embedded within mainstream and non-mainstream provision	★
17.1b	The delivery of quality training and supporting services that equip local people with the skills & qualifications demanded by local employers	Mark Lavender (DUE)	Established referral links with local Job Centre Plus Offices and in-depth initial assessment of client needs	●

## Quality Service Matters    Customer access to services

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
22.5a	Complete Remodelling of Library Service	Elizabeth Woodcock (DACHS)	To be reported in quarter 2	-
22.5b	Achieve threshold for Public Library Standards (PLS)	Elizabeth Woodcock (DACHS)	To be reported in quarter 2	-

## Quality Service Matters Maximise the potential of our council employees – our greatest asset

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
23.2a	Establish the ethnicity, disability, gender, age and religious profile of our workforce to be reflective of the local population	Nicola Johnson (CEX)	On target for completion at end of July 2007	●
23.2b	Promote and implement the actions of the Equality Scheme	Simon Manson (CEX)	To be reported in quarter 2	-

# Local Area Agreement Performance Indicators

Local Area Agreements (LAAs) represent a new relationship between local and central government and key partners. They are three year agreements that allow more freedom and flexibility in providing local solutions that meet local needs, with the incentive of gaining extra funding where stretch targets are achieved.

As a round three area, Dudley's 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
- Healthier Communities & Older People
- Safer & Stronger Communities
- Economic Development & Enterprise

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.

This section highlights the performance indicators in each block. The scorecards on the following pages show quarter 1 performance where available, three year targets and accountable directorates or agencies.

Traffic light indicators denote performance in quarter 1 as follows:

- ★ Performance is better than target limits (within agreed tolerance, generally where target is exceeded by more than 5%)
- Performance is within target limits (generally +/-5% of target)
- ▲ Performance is worse than target limits (generally more than 5% away from target)

Those marked **KPI** are Key Council Plan Performance Indicators included in sections 4 and 5.

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

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

## Healthier Communities & Older People Block Performance Indicators

Direct./ Agency	Ref.	Definition	Baseline	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	08/09 Target	09/10 Target
DUE	HCOP05.1a KPI	% of the total population within a 20 minute walk of 3 different designated activity centres, at least one of which has achieved the recognised QA standard	2%	30%	This is an annually reported indicator				45%	60%
DUE	HCOP05.1b KPI	Number of attendances recorded as structured physical activity sessions in designated parks activity stations	TBA Q2	125	125	797	★		150	150
DACHS	HCOP14.1 KPI	Number of older people aged 60+ participating in adult and community learning	TBA Q2	TBA Q2	?	?	?		TBA Q2	TBA Q2
DACHS	HCOP14.2 KPI	Number of older people aged 60+ completing a learning programme.	TBA Q2	TBA Q2	?	?	?		TBA Q2	TBA Q2
DACHS	HCOP14.3	Number of older people (60+) using library service	11755	11873	2968	?	?		11990	12108
CEX	HCOP15.1	Number of people claiming attendance allowance (Entitled Cases)	10930	11250	11010	10930	●		11600	11940
CEX	HCOP15.2	Number of people claiming pension credit (Entitled Cases)	18260	18550	18332	18280	●		18880	19150
CEX	HCOP15.3	Number of people claiming Income Support (Entitled Cases)	9980	TBA Q1	?	9980	?		TBA Q1	TBA Q1



## Safer & Stronger Communities Block Performance Indicators

Direct. / Agency	Ref.	Definition	Baseline	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	08/09 Target	09/10 Target
DUE	SSC13.1a	% participation in local authority sport and recreation - of 11 – 19 year olds	73%	75%	This is an annually reported indicator				77%	80%
DUE	SSC13.1b	% participation in local authority sport and recreation – social class D/E	66%	70%	This is an annually reported indicator				73%	75%
DUE	SSC13.1c	% participation in local authority sport and recreation – over 60 year olds	50%	55%	This is an annually reported indicator				65%	65%
DUE	SSC13.1d	% participation in local authority sport and recreation – BME	95%	96%	This is an annually reported indicator				98%	100%
DUE	SSC13.1e	% participation in local authority sport and recreation – people with disabilities	356%	375%	This is an annually reported indicator				390%	400%
DUE	SSC13.2	% of population volunteering in sport and active recreation for at least one hour per week	5.6%	5.9%	This is an annually reported indicator				6.2%	6.5%
DUE	SSC13.3	Number of attendances at cultural venues within the Borough	1327671	1400000	This is an annually reported indicator				1465000	1540000
DACHS	SSC13.4	% of population who are active library users	23%	24%	24%	?	?		25%	26%
DUE	SSC13.5a/ BV 119a	% public satisfaction with sports/leisure facilities & events	47%	48%	This is an annually reported indicator				49%	50%
CEX	SSC13.5b/ BV119b	% public satisfaction with libraries	76%	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
DUE	SSC13.5c/ BV 119c	% public satisfaction with museums & galleries	42%	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
DUE	SSC13.5d BV 119d	% public satisfaction with theatres/concert halls	41%	42%	This is an annually reported indicator				43%	44%
DUE	SSC15.1	Number of Green Flag awards for parks and green space	0	0	This is an annually reported indicator				0	1

## Safer & Stronger Communities Block Performance Indicators

Direct. / Agency	Ref.	Definition	Baseline	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	08/09 Target	09/10 Target
DUE	SSC15.2/ BV 119e	% public satisfaction with parks and open spaces	64%	66%				This is an annually reported indicator	68%	72%
DUE	SSC15.3	Ratio of area of Local Nature Reserve to population	0.9	0.9				This is an annually reported indicator	0.9	1

# Economic Development & Enterprise Block Performance Indicators

Direct. / Agency	Ref.	Definition	Baseline	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	08/09 Target	09/10 Target
CEX	EDE04.1	% differential between the nine priority wards and the whole of the Borough, in terms of the Working Age Client Group (WACG) Benefit Claimant levels	7.6%	7.6%	7.6%	7.5%	●		TBA Refresh	TBA Refresh
DUE	EDE04.1.1	<b>(Stretch)</b> Number of people aged 18 - 64 moving into sustained employment from within either our Priority Areas (as defined) or from Key Priority Groups (as defined)	33	See 09/10	?	0	?		-	374 <i>Stretch</i>
Black Country Chamber	EDE04.2 <b>KPI</b>	Total number of new businesses created	220	150	20	?	?		200	242
Black Country Chamber	EDE04.3 <b>KPI</b>	Intensive assistance provided to individual companies (number)	241	186	?	?	?		220	249
Learning Skills Council	EDE04.4.1	Number of people aged 19+ with Skills for Life qualifications	4050	4250	1062	?	?		4350	4500
Learning Skills Council	EDE04.4.2	Number of people of working age with NVQ Level 2	40300	42251	10562	?	?		44251	46251
Learning Skills Council	EDE04.4.3	Number of people of working age with NVQ Level 3	25200	27555	25788	?	?		29855	32155
DUE	EDE04.4.4.1	<b>(Stretch)</b> Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with NVQ Level 1 or equivalent	25	See 09/10	?	0	?		-	110 <i>Stretch</i>
DUE	EDE04.4.4.2	<b>(Stretch)</b> 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	25	See 09/10	?	0	?		-	113 <i>Stretch</i>
DUE	EDE04.4.4.3	<b>(Stretch)</b> 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	35	See 09/10	?	0	?		-	118 <i>Stretch</i>
Learning Skills Council	EDE04.4.5	Number of local people with an NVQ Level 4 or above	38100	39000	38325	?	?		39500	40000

## **Comprehensive Performance Assessment Performance Indicators**

The Comprehensive Performance Assessment (CPA) service assessment score for each block – Environment, Housing and Culture – is derived from a performance information score and an inspection score (where relevant). The performance information score for each of the service assessments will be derived by combining results for the performance indicators (PIs) detailed in this section. Performance of each PI will be compared against pre-determined thresholds. The proposed **lower and upper thresholds** provided by the Audit Commission in “The Harder Test Framework for 2007” (released 2<sup>nd</sup> August 2007) are provided for comparator purposes.

This section provides confirmed results for the year ending 2006/07 for the Environment and Culture blocks.

End of year threshold position is as follows:

Based on manually calculated scores for indicators in the Environment block the overall score is 2.

<i>The Council is now a Planning Standards Authority for Major Applications (announced March 2007) and this will limit the Environment score to a maximum of 2</i>
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Based on manually calculated scores, for indicators in the **Culture block** the overall score is 3.

Use the link below for further information on the CPA:

<http://www.audit-commission.gov.uk/cpa/index.asp?page=index.asp&area=hpcpa>

## CPA Key Performance Indicators

### Environment Service Assessment 2007

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
<b>Creating a better environment</b>							
DUE	E2 / BV 109a	% of major planning applications determined within 13 weeks	60%	55.13%	Below	Statorily designated a planning standards authority AND performance below 60%	Targets for all types of applications have been met or exceeded
DUE	E2 / BV 109b KPI	% of minor applications determined within 8 weeks	65%	75.63%	Whilst performance for both the BV 109b and BV 109c element of this PI exceeded target at year end, designation as a Planning Standards Authority in March 2007 will result in all 3 judged 'below'. In addition special rules apply to the PI and failure to exceed the lower threshold will limit the performance information score for the Environment Service Assessment to a maximum of 2	Statorily designated a planning standards authority AND performance below 65%	
DUE	E2 / BV 109c KPI	% of 'other' applications determined within 8 weeks	80%	88.98%		Statorily designated a planning standards authority AND performance below 80%	
DUE	E3 / BV 111	Satisfaction of applicants with planning service (survey every 3 years)	75%	71%		Between	
DUE	E42 / BV 204	Proportion of planning appeals allowed	38%	46.67%	Below	37.5%	25.0%

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
DUE	E43 / BV 205	Planning Quality Checklist	100%	100%	Above	72.2%	88.89%
DUE	E44 / BV 200b	Plan making milestones	Yes	Yes	Between	No	No upper threshold, where the council scores above the lower threshold the PI will be treated as scoring between the upper and lower threshold

## CPA Key Performance Indicators

### Culture Service Assessment 2007

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
<b>Access</b>							
DACHS	C2	Public library service standards on access – Performance made up of combination of results for PLSS 1, 2 & 6 as shown below	-	-	Between	More than one at or below lower individual threshold (one below scores between)	All above lower individual threshold AND at least one meets upper individual threshold
DACHS	C2a / PLSS 1	Proportion of households living within a specified distance of a static library	95% 1 mile 100% 2 miles	100% within 2 miles	Between	5 percentage points below the standard	No upper threshold, if score above the lower threshold score will be in between
DACHS	C2b / PLSS 2	Aggregate scheduled opening hours per 1,000 population for all libraries. Standard = 128 hours	128 hours	115	Below	20 percentage points below the standard	Meets or exceeds the standard
DACHS	C2c / PLSS 6	Number of library visits per 1,000 population. Standard = 6000 visits	6000	4750	Between	30 percentage points below the standard (4200 visits or less)	Meets or exceeds the standard
DACHS	C3	Public library service standards on ICT provision – Performance made up of combination of results for PLSS 3 & 4 as shown below	-	-	Between	Both at or below the lower individual threshold; OR PLSS 3 (C3a) at or below the lower threshold and PLSS 4 (C3b) below the upper individual threshold	PLSS 3 (C3a) above lower individual threshold AND PLSS 4 (C3b) meets upper individual threshold

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
DACHS	C3a / PLSS 3	% of static libraries providing access to electronic information resources connected to the internet. Standard = 1005	100%	100%	Between	Does not meet the standard	No upper threshold, if score above the lower threshold score will be between
DACHS	C3b / PLSS 4	Total number of electronic workstations available to users per 10,000 population. Standard = 6	6	6	Above	25 percentage points below the standard	Meets or exceeds the standard
DUE	C19	% of population that are within 20 minutes travel time (urban areas – by walk; rural areas – by car) of a range of three different sports facility types, of which one has achieved a specified quality assured standard	-		Results will be based on performance based on the data submitted to the active places database and quality assurance scheme by end October 2007	30%	50%
<b>Participation</b>							
DACHS	C4	Active borrowers as a percentage of population	-	22.8%	Between	20.4%	27.3%
DCS	C16	% of 5 – 16 year olds in school sports partnerships engaged in two hours a week minimum on high quality PE and school sport beyond the curriculum	-	87% to be confirmed in November 2007	Above (to be confirmed in November 2007)	Below 80% pupils in school sports partnerships	85 of pupils in school sports partnerships
DUE	C17	% of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week	-	16.65% + DEP = 22.17%	Between (based upon deprivation adjustment)	Below 24%	27%
DUE	C18	% of population volunteering in sport and active recreation for at least one hour per week	-	5.62% + DEP = 7.17%	Between (based upon deprivation adjustment)	Below 5%	6.5%



Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
<b>Quality</b>							
DUE	C5 / BV 119a	Resident satisfaction with sport / leisure facilities (survey every 3 years)	55%	47%	Between	49%	60%
DACHS	C6 / BV 119b	Resident satisfaction with libraries (survey every 3 years)	-	76%	Above	63%	72%
DUE	C7 / BV 119c	Resident satisfaction with museums / galleries (survey every 3 years)	48%	42%	Between	31%	50%
DUE	C8 / BV 119d	Resident satisfaction with theatres / concert halls (survey every 3 years)	50%	41%	Between	36%	56%
DUE	C9 / BV 119e	Resident satisfaction with parks / open spaces	72%	64%	Between	66%	77%
DACHS	C11	Public library service standards on stock. Performance made up of combination of results for PLSS 5, 9 & 10 as shown below	-	-	Above	More than one at or below lower individual threshold	All above lower individual threshold AND at least one meets upper individual threshold
DACHS	C11a / PLSS 5	Requests supply time 50% in 7 days, 70% in 5 days, 85% in 30 days	50% in 7 days 70% in 15 days 85% in 30 days	75.56% in 7 days 82.69% in 15 days 90.30% in 30 days	Above	10 percentage points below the standard for any of the three components	Meets or exceeds the standard for all three components
DACHS	C11b / PLSS 9	Annual items added through purchase per 1,000 population. Standard - 216	216	216	Above	15 percentage points below the standard (183.6)	Meets or exceeds the standard

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
DACHS	C11c / PLSS 10	Time taken to replenish the lending stock on open access or available on loan. Standard = 6.7 years	6.7 years	8.3 years	Between	30 percentage points above the standard (8.71)	Meets or exceeds the standard
DACHS	C14a / PLSS 7	Public library service standards of satisfaction – assessment of users 16 and over of their library service	94%	94%	Above	20 percentage points below the standard (= 74)	7 percentage points below the standard (= 87)
DUE	C15	Museums accreditation – where applicable	Level 2	Level 2	Above	Level 0	Level 2
<b>Value for money</b>							
DACHS	C13	Cost per visit (libraries)	-	£3.23 when adjusted becomes £3.18	Between	£3.46	£2.53

## **Partnership Working Progress Report August 2007**

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

### **Audit Commission Inspections**

#### **Use of Resources**

The portfolio of work done in preparation for the use of resources inspection has now been submitted to the Audit Commission. They will be notifying us of the issues that they wish to discuss further, and we anticipate that these discussions will take place by mid August. This should be followed by the results of the inspection during the early autumn.

#### **Regeneration Partnerships**

The Audit Commission have commenced their follow up inspection of partnership working. As previously reported this is concentrating on the Brierley Hill Regeneration Partnership and the Dudley Town Centre Forum. A number of key partners were interviewed as well as representatives of the local authority, and during August there will be a further round of interviews with a view to their completing their inspection and then reporting back in September.

### **Partnership Evaluation Tool (PET)**

Following the successful use of the PET with our 10 most significant partnerships, we are commencing identification of a further 20-30 partnerships which play key roles in the delivery of council plan priorities. As this programme of evaluations progresses members will be kept fully informed of progress.

### **Member Training**




The majority of the newly elected members attended induction training in May, and for the first time this included a section introducing them to their roles and responsibilities in respect of partnership working.

## **Risk Management**

The section provides an overview of current High Net and Monitored Risks across the Authority.

Work is ongoing to ensure that these risks are explicitly linked to Council strategic objectives, in order that changes in their status that may impact on performance can be monitored and reviewed.

Net Risk Status is shown after mitigating actions have been applied:

	= High Risk Status
	= Medium Risk Status
	= Low Risk Status

## Risks Related to Corporate Board Identified Issues (as per Risk Register) at July 2007

Corporate Board identified issue	Direct.	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Black Country Study	DUE	1586	Black Country Study (BCS) and Regional Spacial Strategy not recognising Brierley Hill as a centre	Annette Roberts	<ul style="list-style-type: none"> <li>• Brief ministers</li> <li>• Work with Black Country Boroughs</li> <li>• Work within Regional Planning Framework</li> </ul>	H	L
Regeneration	DUE	1567	Failure to regenerate town centres	George Whitehouse	<ul style="list-style-type: none"> <li>• Selection of lead developers</li> <li>• CPO powers</li> <li>• Assume secure funding to purchase vacant properties</li> <li>• Selection of approved consultants</li> <li>• Political agreement for scheme</li> <li>• Deliver special purpose vehicle securing to secure funding to enable set up of arms length company and development partner</li> </ul>	H	M

## **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

<b>Directorate: Adult, Community, and Housing Services</b>	<b>2007-08 Quarter 1</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Library peer review and remodelling	Senior library management team are all in post from the 1 <sup>st</sup> July. This includes 2 new Heads of Service for Operations and Strategy and Development. The Operational team are now arranged in localities based on the area committee structure to enable closer working with local communities. The Strategy and Development Team has staff responsible for Children and Young People, Adults, Community Development and Access and Resources and Planning. This team will ensure the library service can work closely with borough wide communities and other teams who work with them
Improve access to library services (4.4)	Achieved 7 out of 10 Public Library standards, an improvement of 2 on performance in last financial year

### 2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
Public Libraries Service Standards (PLSS)	<p>Achieved more standards for 2006-07 than previous years. The three standards that have not been achieved are:</p> <p>PLSS 2: aggregate opening hours per 1000 population for all the libraries</p> <p>PLSS 6 : Number of Library visits per 1000 population</p> <p>PLSS 10: Time taken to replenish the lending stock on open access or available for loan</p>
<b>PLSS 2:</b> aggregate opening hours per 1000 population for all the libraries	Outturn for 2006-07 is 115 hours and the standard is 128. The Library service is going through a modernisation process which will look at this issue

<b>PLSS 6</b> : Number of Library visits per 1000 population	The outturn for 2006-7 is 4750, the standard is 6000. The Library service is going through a modernisation process which will look at this issue
<b>PLSS 10</b> : Time taken to replenish the lending stock on open access or available for loan	The outturn for 2006-07 is 8.3, the standard is 6.7. Although this does not meet the standard performance, it has consistently improved over the last 3 years: 13.6 2004-05, 10.5 2005-06

### **3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- There were 10129 participants in **Library events** between April and June 2007. The events included Story Time, Rhythm and Rhyme, IT tasters and Silver Surfers
- **Adult Learning Awards Ceremony** – Teaching Assistants NVQ Level 2, 3, Higher and Assessor awards 47 individual adults. Online tests for Literacy, Numeracy and Language 18 individual adults. Family Learning 73 individual adults
- **Libraries** received excellent news that they achieved the Best Value Performance Indicator and Public Library Service Standard of 94%. Also their customer survey revealed a high satisfaction rating of 94%.



# Quarterly Directorate Issues Report

<b>Directorate: Urban Environment</b>	<b>2007- 08    Quarter 1</b>
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## **1. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION**

Performance Indicator	Comment and Proposed Action
<b>BV109a</b> Percentage of Major Planning applications determined within 13 weeks	Target 60%, Actual 76.6%  Continued close monitoring and management of performance together with ongoing implementation of a sustainable improvement plan is now impacting in a positive way  Performance is ahead of target
<b>BV204</b> The percentage of appeals allowed against the authority's decision to refuse on planning applications	Target 36% or less, Actual 42.9%  Members and officers are working together to deliver improvements throughout 2007/8  Performance is behind target

## **2. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- **Dudley to lead on brownfield sites** – DUE will be taking a lead role to ensure the West Midlands makes the most of all land in the region. With funding support from Advantage West Midlands, DUE will host the Regional Brownfield Land Working Group. The group, which meets quarterly, looks at the redevelopment of brownfield sites, which is becoming increasingly important in the current planning and regeneration climate. Government policy is encouraging the use of previously built-on brownfield sites in favour of greenfield sites
- **Help to research ancestors** – People researching their family trees can now locate the graves of their ancestors with the launch of a new service. DUE's Bereavement Services are amongst only a few authorities in the country to launch the new web-based service, following requests from people taking up genealogy. It can help researchers locate a person buried within one of the borough's seven cemeteries, identifying both the cemetery and grave number
- **All ability trail walk** – A new walk for people with mobility issues has been held at Wren's Nest Nature Reserve. The all ability trail walk was part of the Dudley Walking Festival. Last year, as part of Wren's Nest 50th Anniversary a new path was created improving access into the quarry. The path allows people better access to the famous ripple beds, and allows easier fossil hunting
- **Shakespeare gifts to Dudley Museum** – Three new drawings by local artist Percy Shakespeare have been donated to Dudley Museum and Art Gallery. The pieces form part of a new exhibition Percy Shakespeare: Paintings and Drawings, the exhibition features work by the borough's best known artistic son whose promising career was cut short when he was killed in the Second World War
- **More medals for Dudley** – Two DUE employees have been awarded a medal for a lecture they delivered last year. Keeper of Geology Graham Worton and Archaeological Officer John Hemingway were invited to give the Wilkinson Memorial Lecture at the Staffordshire Iron and Steel Institute last year. The memorial lecture is a unique prestigious event to which specialist speakers are invited. Last year John and Graham were invited to speak about ironmaster Dud

Dudley and his exceptional contribution to geology, iron making and the industrial development of the world

- **Lye Pocket Park complete** – The renovation of the Pocket Park in Lye High Street is now complete with the return of the town's popular murals. Of some historic interest, the murals were originally painted by local artists in the late 1980s. One mural depicts festival images including an early 1920s local St. Georges Day procession, there are also scenes of historic brick making, mining and other industries
- **European visitors to learn about regeneration projects** - A group of around 20 visitors from Europe visited the Black Country to learn more about the region's regeneration projects. The delegates from Hardec Kralove, a regional development agency in the Czech Republic saw a number of projects. After arriving in Sandwell the group visited Dudley Zoo and Castle to find out more about the multi-million-pound regeneration plans at the site
- **Dudley nature reserves work praised** – Major improvements and increases to the number of nature reserves across Dudley for people to enjoy have been praised in a national report. The conservation report looked at what work 25 local authorities based in urban areas have carried out since 1993 to improve nature facilities in the area. Dudley Council, which has expanded its range of nature reserves from four to seven during this period, was praised in the report. Dudley was rated as improving with a target in sight
- **Crystal achieves national accreditation** – DUE's leisure centres are celebrating after a second centre has been awarded national accreditation. Crystal leisure centre in Stourbridge has been awarded Quest status following an external inspection earlier this year. Halesowen leisure centre was the first council-run leisure centre to achieve Quest status, which is the UK quality scheme for sport and leisure
- **Building a better Halesowen** – Work to build a better Halesowen in a £30 million transformation of the town is now under way. Vale Retail, Centro-WMPTA and DUE are working together to deliver the exciting plans, which will breathe new life in to the town. They include a new Asda store, shop unit, a large multi-storey car park, a new £3.5 million bus station and a new road layout with improved pedestrian crossing facilities. The 18 month project, due to be completed by Christmas 2008, will make the town centre an even better place for people to visit
- **Brierley Hill Area Action Plan consultation** – Borough residents will get the chance to put their views forward on three options prepared for the regeneration of Brierley Hill over the next 15 years. DUE's Economic Regeneration staff have prepared an Issues and Options report for the Brierley Hill area and officers are now seeking the public's view on this. The document is the first in a series of steps to preparing the Brierley Hill Area Action Plan which will guide the regeneration of Brierley Hill, including Merry Hill and the Waterfront over the next 15 years. The report contains a vision for the future of Brierley Hill, a number of challenges and objectives and three potential options to achieve the vision. It has been prepared from responses received from working with community stakeholders and also from the previous work undertaken for the area
- **Dudley town centre exhibition** - Residents, businesses and visitors were given the chance to find out more about the vision for Dudley town centre when a public exhibition came to town. The partnership exhibition, delivered by DUE's Economic Regeneration Team and Dudley Town Centre Forum provided an update on current and future projects under the town's area development framework. DUE officers were on hand to talk through the 'bigger picture' for the town including information on Castle Hill, Castle Gate, Wren's Nest Nature Reserve and the metro link
- **Royal goblets come home** – A pair of goblets used by Queen Victoria at the opening of the Royal Exchange in London in 1844 are back on display at Broadfield House Glass Museum after many years. The goblets are 10 inches (26cms) high and are engraved with figures of Britannia and the sea-god Neptune, as well as crowns and roses, thistles and shamrocks
- **Chance to see park plans** – The Friends of Woodside Park have been inviting people to a consultation event, to show off the proposals for the future of its park. The park received funding of £31,742 through the Government's Liveability programme for parks and open space

