

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



**Quarter One  
(April to June 2008)**

# 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 2008/09 highlighting performance for the period April to June 2008.

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 4**. Risk monitoring, aligned to Council Plan priorities, is also included in this section. A summary of performance, with an at a glance view of the key performance indicators for each Council Plan theme, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 1, is included in **Section 3**.

**Section 2** gives an overview of performance of Best Value performance indicators in 2007/08.

**Section 5** provides latest performance information on the LPSA stretch targets attracting reward grant.

**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** includes current workforce profile data and sickness absence information for the year to date.

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

**Section 10** provides a budget statement for each directorate.

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>

## Section 2

# Review of Best Value Performance 2007/08

2007/08 is the final year that we will be required to report on the Best Value performance indicators and the end of year figures for our 132 indicators were reported in the annual Best Value Performance Plan published on the 30<sup>th</sup> June 2008. The new set of 198 national performance indicators, announced as part of the Comprehensive Spending Review 2007, will be reported by all areas from April 2008.

As in previous years, the Best Value Performance Plan was produced incorporating the Council Action Plan and performance data and targets (BVPIs) and not as a stand alone document. This provides a single point to review recent performance and to set out our intentions and ambitions for the next 12 months.

### Achievement against target

The chart below illustrates an analysis of our performance against target and shows that overall 84% of Best Value performance indicators either fully met or were within their agreed target limit.

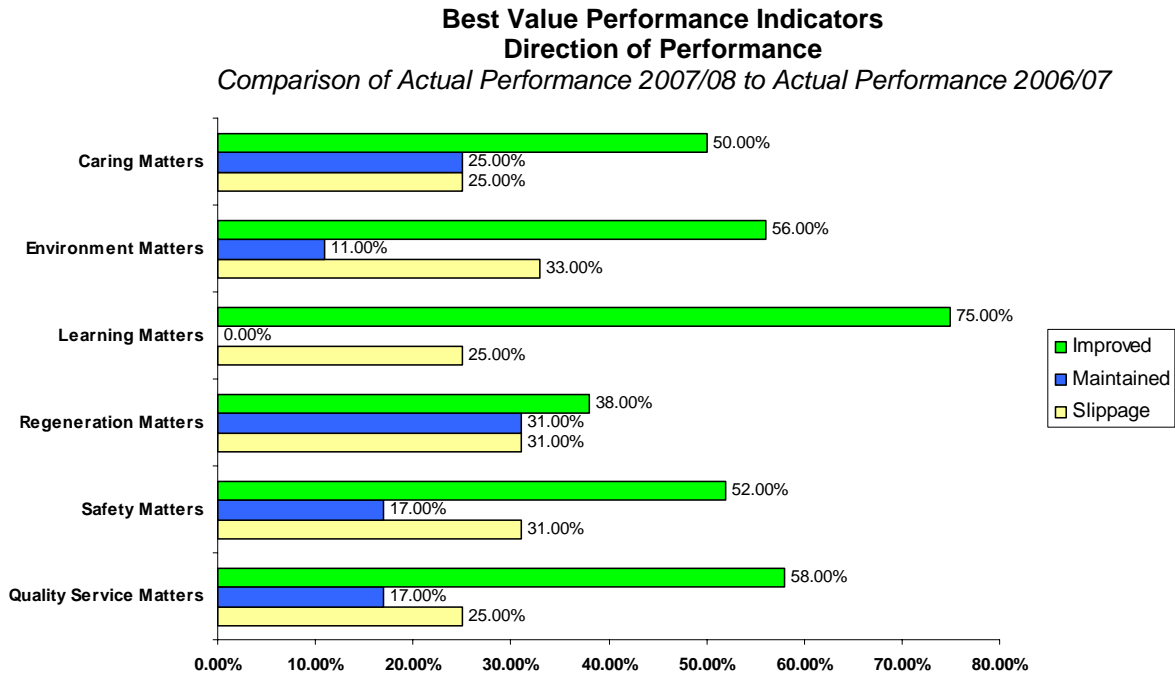
**Best Value Performance Indicators**  
**Comparison of Performance Against Target for 2007/08**  
*based upon the percentage of performance indicators that can be compared to target*



This analysis is based on 121 performance indicators. The traffic light analysis is not suitable for indicators where no target has been defined, i.e. where the indicator is new or has been amended.

## Comparison of Actual Performance 2007/08 v 2006/07

Where it is possible to make comparisons between 2006/07 and 2007/08 performance, analysis of the end of year information shows that overall we have either improved or maintained performance on 71% of our indicators (56% improved and 15% maintained). The following table illustrates this information by Council Plan theme:



Of the indicators showing a dip in performance, only 7 have slipped by more than 15% and none of these related to Regeneration, Culture or Adult Education.

A full copy of the Best Value Performance Plan can be accessed via the link below:

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

## **Section 3**

# **Performance Summary**

## **Quarter 1 2008/09**

This section summarises the performance information and key achievements and issues affecting Regeneration, Culture and Adult Education that are addressed in detail in the main body of the report.

Dudley's Next Generation Local Area Agreement was signed off by ministers during June, and work is now underway to ensure we meet the challenging targets set.

Wordsley's Red House Glass Cone has won an award for its exhibitions, while operations manager John Billingham was singled out for an individual award in the Renaissance West Midlands Awards which recognises excellence in museums and galleries.

**Section 9** includes many more good news stories from around the authority during quarter 1.

There are 108 key performance indicators that are reported on by Council Plan Priority in **Section 4**. 53 of these are either annually or biennially reported. Quarter 1 data is available for 43 of the remaining indicators and their performance can be summarised as follows:-

<b>21</b>	(49% of reported indicators)	Indicators are exceeding target	★
<b>13</b>	(30% of reported indicators)	Indicators are performing on target or within agreed limits	●
<b>9</b>	(21% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at quarter 1 is:-

	★	●	▲	Total
Caring Matters	7	4	2	13
Environment Matters	3	0	2	5
Learning Matters	2	2	4	8
Regeneration Matters	1	2	0	3
Safety Matters	5	1	0	6
Quality Service Matters	3	4	1	8
<b>Total</b>	<b>21</b>	<b>13</b>	<b>9</b>	<b>43</b>

There are 37 risks that are reported on by Council Plan Priority in **Section 4**. The quarter 1 net status is known for all of these:-

<b>1</b>	3%	Insignificant
<b>17</b>	46%	Minor
<b>13</b>	35%	Moderate
<b>5</b>	13%	Significant
<b>1</b>	3%	Major

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

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	4	5	0	1	11
Environment Matters	0	4	1	3	0	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	0	2	1	0	3
Safety Matters	0	3	1	0	0	4
Quality Service Matters	0	3	2	1	0	6
<b>Total</b>	<b>1</b>	<b>17</b>	<b>13</b>	<b>5</b>	<b>1</b>	<b>37</b>

## **Regeneration Matters Performance Highlights**

We are achieving our stretch target for the number of people moving into employment from either our priority areas or key priority groups (EDE 4.1.1).

## **Regeneration Matters Areas for Concern**

The risk of a lack of developer interest causing delays to town centre regeneration is currently assessed as high.

**A summary of the key performance indicators for Regeneration, Culture and Adult Education by Council Plan theme is shown in the following tables.**



## Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority CM1	DUE	NI 8 NGLAA	Adult participation in sport and active recreation (%)	New PI	19%	Annually reported			-	-	-	
	DUE	NI 10	Visits to museums and galleries (%)	New PI	New PI	Annually reported			-	-	-	

## Learning Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority LM5	DACHS	DACHS KPI 13	Number of adults aged 19+ on FLLN courses	-	-	Annually reported			-	-	-	
	DACHS	DACHS KPI 8	% of adult learners aged 19+ on Skills for Life courses	-	-	Annually reported			-	-	-	
	DACHS	SSC 13.4	% of population who are active library users	20.7%	23%	Annually reported			-	-	-	
	DACHS	DACHS KPI2 EDIMs	% of older people aged 60+ completing a learning programme	-	-	Annually reported			-	-	-	
	DACHS	HCOP 14.1	Number of older people aged 60+ participating in adult and community learning	771	786	Annually reported			-	-	-	
	DACHS	HCOP 14.2	Number of older people aged 60+ completing a learning programme	735	750	Annually reported			-	-	-	

# Regeneration Matters Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority RM1	DUE	NI 170	Previously developed land that has been vacant or derelict for more than 5 years	New PI	New PI	Annually reported			-	-	-	
	DUE	NI 171 NGLAA	New business registration rate (per 10,000 people 16+)	New PI	32	Annually reported			-	-	-	
Priority RM2	DUE	NI 152 NGLAA	Percentage of working age people claiming out of work benefits	New PI	12.8%	12.8%	12.9%	●		-	-	-
	DUE	NI 153 NGLAA	Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	New PI	28.9%	28.9%	28.7%	●		-	-	-
	DUE	NI 163 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	New PI	3%	Annually reported			-	-	-	
	DUE	NI 165 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 3 or higher	New PI	1.1%	Annually reported			-	-	-	
	DUE	NI 166 NGLAA	Median earnings of employees in the area (gross weekly pay)	New PI	£424.70	Annually reported			-	-	-	
	DUE	LAA EDE 4.1.1	(Stretch) Number of people aged 18-64 moving into employment (sustained & permitted) from either within Priority Area or from Key Priority Groups	105	116 Stretch	22 Stretch	23	★		-	-	-
	DUE	DUE Local PI	5 City Strategy Wards Number of people placed into work	New PI	New PI	Annually reported			-	-	-	

## Section 4




# Reporting on Council Action Plan Priorities for 2008-09

The 2008 review of the Council Action Plan 2010 sets out the Authority's priorities for 2008-09. 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)

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*

Where available, Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2006/07 is included for comparator purposes. The quartiles are presented with the best performance being in the top quartile.

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

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

Use the link below to view the Council Action Plan 2010 and the 2008 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		Delivery Plan for Task and Finish Group NI 8 (Adult Participation in Sport) developed; Health and Fitness suites at Dudley and Halesowen Leisure Centres in progress. Ongoing development of Parks facilities through Liveability programme; Implementation of Active Dudley project ongoing through Walkzone and walk programmes					●	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	NI 8 NGLAA	Adult participation in sport and active recreation (%)	New PI	19%				Annually reported	-	-	-
DUE	NI 10	Visits to museums and galleries (%)	New PI	New PI				Annually reported	-	-	-
Risks											
Direct.	JCAD Ref.	Description	Risk Owner				Q1 Net Risk Status				
DUE	UEA0003	Public choose not to participate in the activities available	Duncan Lowndes				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	Continue to maintain site based staff at Wrens Nest NNR, Saltwells LNR, The Leasowes and Fens Pools LNR. Wrens Nest Wardens are now established in a new temporary base within the Mons Hill Campus of Dudley College after being without a base for 2 years. We were unsuccessful in recruiting to the vacant post of Countryside Manager in June, but will be re-advertising in September 2008	●
DUE	E1.1c	Restoration of Leasowes Park	Rupert Dugdale	Phase 1 of the restoration of the grade 1 listed landscape at the Leasowes – work commenced on site May 2008 for completion February 2009	●
DUE	E1.1d	Priory Park improvements – bid for Heritage Lottery funding	Penny Russell	Bid to Heritage Lottery Fund for capital works and revenue costs enhancements to Priory Park – Bid submission end of March 2008, decision from Heritage Lottery Fund expected September 2008	●

## Learning Matters Priority LM5 – Learning opportunities for adults

Outcome 1 Adult community learning											
Key Activities											
Direct.	Ref.	Description	Lead Officer			Update				Status @ Q1	
DACHS	L5.1a	Supporting the creation of the post-19 Learning and Skills strategy for the Borough	Kate Millin			Draft strategy completed. To go to Cabinet and Dudley Community Partnership in September 2008. Still receiving comments to be used in finalising the strategy. Economic Regeneration and Development Partnership to take the lead in implementing the policy				★	
DACHS	L5.1b	Support the development and implementation of the Parenting Support and Family Learning strategy	Kate Millin			Awaiting final version following consultation				●	
DACHS	L5.1c	Increase the proportion of older people aged 60+ who are participating in or completing a learning programme	Kate Millin			Work with older learners in progress, on target				★	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	DACHS KPI 13	Number of adults aged 19+ on FLLN courses	-	-	Annually reported				-	-	-
DACHS	DACHS KPI 8	% of adult learners aged 19+ on Skills for Life courses	-	-	Annually reported				-	-	-
DACHS	SSC 13.4	% of population who are active library users	20.7%	23%	Annually reported				-	-	-
DACHS	DACHS KPI2 EDIMs	% of older people aged 60+ completing a learning programme	-	-	Annually reported				-	-	-
DACHS	HCOP 14.1	Number of older people aged 60+ participating in adult and community learning	771	786	Annually reported				-	-	-
DACHS	HCOP 14.2	Number of older people aged 60+ completing a learning programme	735	750	Annually reported				-	-	-

<b>Risks</b>				
<b>Direct.</b>	<b>JCAD Ref.</b>	<b>Description</b>	<b>Risk Owner</b>	<b>Q1 Net Risk Status</b>
DACHS	ACG0011	Adult Learning – Inability to maintain external funding levels required to maintain service / staff levels would result in staff and service loss across the Borough	Kate Millin	Moderate (10)
DACHS	ACG0005	Libraries, Archives & Adult Learning – Loss of service continuity during the modernisation of services	Jayne Wilkins	Moderate (9)



## 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		Setting up Development Team approach commencing early 2009, working with regeneration and colleagues on regeneration plans. Entering into planning performance agreements where appropriate and provision of multi-disciplinary pre-application advice					●	
DUE	R1.1b	Deliver a spatial plan for the Borough which can deliver the sustainable community strategy	Helen Martin		Progress is continuing in the production of Development Plan Documents including the Black Country Core Strategy and the Brierley Hill Area Action Plan. All Local Development Scheme Targets have so far been met					●	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	NI 170	Previously developed land that has been vacant or derelict for more than 5 years	New PI	New PI	Annually reported				-	-	-
Risks											
Direct.	JCAD Ref.	Description	Risk Owner					Q1 Net Risk Status			
DUE	UEBA10003	Failure to deliver the new planning framework (LDF – Local Development Framework)	Annette Roberts					Moderate (8)			

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

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DUE	R1.2a	Creation of an Arms Length Company for the delivery of regeneration within Dudley Town Centre	Rupert Dugdale	The timescales for the OJEU process to appoint a private sector partner to develop the whole of the Dudley Area Development Framework (ADF) have been revised from June 2008 to November 2008, on the assumption of approval of AWM funding. An outline application for funding was submitted to AWM on 14th July 2008. Currently negotiating with Development Enabling Ltd to provide an interim role for a preliminary 3 month period to get the company established, raise its profile and assist in activity required to move towards the OJEU process. Work is in progress regarding the appointment of Company Chair & Board. Appointment of Chief Executive of ALC - the job description and person specification for this post are being drafted. There is a draft Memorandum of Association and draft Articles of Association for the ALC. The scope of staffing, premises and budgets for funding available are being established. There is a draft marketing brief for the company	●
DUE	R1.2bi	Develop Town Centre Action Plan for Brierley Hill	Rupert Dugdale	The timeline for the delivery of the Brierley Hill Area Action Plan is dependant on - completion of the Regional Spatial Strategy (RSS) 2 - completion of the Joint Core Strategy (JCS). Issues regarding the delivery of the Brierley Hill Area Action Plan include: RSS 2 delay by government to reassess the housing figures - consultants report is due October 2008 Assess Joint Core Strategy timetable July/August 2008 and firm up October 2008 to determine if submission by February 2009 is feasible. Brierley Hill Area Action Plan submission is scheduled for February 2009 along with Joint Core Strategy. If Joint Core Strategy is delayed beyond the February 2009 submission, the high risk of pursuing the Brierley Hill Area Action Plan alone will need to be addressed. (Counsel advice is being sought as the Brierley Hill Area Action Plan could be found unsound by the inspectors if we cannot show conformity with the RSS and JCS). These issues relating to the JCS are being addressed by senior officers for the four Black Country Local Authorities with a meeting in early July to discuss the options and associated risks including capacity and financial implications	●
DUE	R1.2bii	Develop Town Centre Action Plan for Halesowen	Rupert Dugdale	Preparation of Area Action Plan for Halesowen has not yet commenced	●
DUE	R1.2biii	Develop Town Centre Action Plan for Stourbridge	Rupert Dugdale	Preparation of Area Action Plan for Stourbridge has commenced, with its adoption due in May 2011	●
DUE	R1.2c	Improving public transport infrastructure through the completion of the Halesowen Bus stations and the Brierley Hill Sustainable Access Network (BHSAN), together with High Street and associated works	John Anderson	Halesowen Bus Station programmed to be complete by mid December 2008. BHSAN is programmed to complete by the end of October 2008 with the High Street/Church Hill works to follow, commencing February 2009 subject to approval of the funding bid to AWM	●

Key Activities											
Direct.	Ref.	Description	Lead Officer		Update					Status @ Q1	
DACHS	R1.2d	Lead on the regeneration of the North Priory Estate to create a mixed sustainable community	Rom Sims Diane Channings		Re-housing of existing residents continues – 17 households still require alternative accommodation. On-going pre-app advice from planners and plans & elevations have been discussed at Project Board. Work ongoing on draft heads of terms and preparing site for conveyance					●	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	NI 171 NGLAA	New business registration rate (per 10,000 people 16+)	New PI	32	Annually reported				-	-	-
Risks											
Direct.	JCAD 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	71 disadvantaged residents placed into work through Future Skills Dudley against a target of 63 in Quarter 1	★
DUE	R2.1b	Working with local partners to reduce levels of worklessness in the Five City Strategy wards of: <ul style="list-style-type: none"> <li>Brierley Hill</li> <li>Castle &amp; Priory</li> <li>Netherton, Woodside &amp; St Andrews</li> <li>St James's</li> <li>St Thomas's</li> </ul>	Jean Brayshay	Local Management Groups established in all of the 5 City Strategy wards to oversee the delivery of City Strategy Deprived Area Fund (DAF) resources are now contracted, and will help to support achievement of City Strategy targets. However, difficulty is being experienced at a national level in tracking achievement because of the lack of availability of real time data. City Strategy Pathfinderers have been extended to March 2011, and this should provide greater impetus to the initiative. Further information on additional resources and targets is awaited	●
DUE	R2.1c	Progress the delivery of the South Black Country Enterprise and Innovation Centre	Jean Brayshay	A collaborative group of Higher Education Institutions (HEIs) and Further Education (FE) establishments has been established to provide a cohesive package of support around innovation and enterprise. Interest has been secured at initial phase from nine private sector developers	●
DUE	R2.1d	To support local people into local jobs through the provision of employability skills and training	Jean Brayshay	337 disadvantaged people receiving training and/or achieving recognised qualifications through Future Skills Dudley against a target of 275 in Quarter 1	★

#### Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	NI 152 NGLAA	Percentage of working age people claiming out of work benefits	New PI	12.8%	12.8%	12.9%	●		-	-	-
DUE	NI 153 NGLAA	Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	New PI	28.9%	28.9%	28.7%	●		-	-	-
DUE	LAA EDE 4.1.1	<b>(Stretch)</b> Number of people aged 18-64 moving into employment (sustained & permitted) from either within Priority Area or from Key Priority Groups	105	116 <i>Stretch</i>	22 <i>Stretch</i>	23	★		-	-	-
DUE	NI 163 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	New PI	3%	Annually reported				-	-	-

Key Performance Indicators								
Direct.	Ref.	Definition	07/08 Actual	08/09 Target		Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	NI 165 NGLAA	Percentage of population aged 19-64 for males and 19-59 for females qualified to at least level 3 or higher	New PI	1.1%	Annually reported	-	-	-
DUE	NI 166 NGLAA	Median earnings of employees in the area (gross weekly pay)	New PI	£424.70	Annually reported	-	-	-
DUE	DUE Local PI	5 City Strategy Wards Number of people placed into work	New PI	New PI	Annually reported	-	-	-
Risks								
Direct.	JCAD Ref.	Description	Risk Owner			Q1 Net Risk Status		
DUE	UEDDA0010	Training programmes do not meet demand generated by local unemployed	Jean Brayshay			Moderate (9)		

## Section 5

# Local Public Sector 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 3** and **4**.

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 and Regeneration Partnership Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Latest Performance	Status	09/10 Stretch Target	Performance Reward Grant (PRG)
DUE	EDRP	EDE 04.1.1 KPI	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)	22 @ 30/06/08	23 @ 30/06/08	★	TBA	£950,000
DUE	EDRP	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	2 @ 30/06/08	3 @ 30/06/08	★	110	£600,000
DUE	EDRP	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 @ 30/06/08	26 @ 30/06/08	★	113	
DUE	EDRP	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 @ 30/06/08	11 @ 30/06/08	★	118	

# Section 6

## Partnership Working Progress Report

### August 2008

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

#### Audit Commission Inspection

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

- In agreement with the Audit Commission we are concentrating on producing a database identifying our most significant partnerships. The draft of this revised database indicates that there are likely to be about 80 partnerships on this list. In due course the revised database will be available to Members for information and comment
- Review of our capacity to take part in regeneration partnerships is also now under review

#### Partnership Evaluation Tool (PET)

The annual partnership evaluation programme has been completed, and the results are in the table below. Following moderation 9 out of 10 of the partnerships are evaluated as green, an improvement on last year when 8 were green.

Partnership	Evaluation
Black Country Consortium	Green
Brierley Hill Regeneration Partnership	Amber
Brierley Hill Strategic Access Network	Green
Children and Young People (Children's Trust)	Green
Dudley Community Partnership	Green
Economic Development and Regeneration	Green
Health and Wellbeing	Green
Safe & Sound	Green
Strategic Housing and Environment	Green
Black Country Partnership for Care	Green

The PET in its current format has now been in use for 3 years, and has proved invaluable in improving the effectiveness of our partnership working. However the introduction of Local Area Agreements, the imminent Comprehensive Area Assessments, along with a number of other factors, has



altered the “partnership landscape” recently. We are therefore reviewing the PET with a view to making any amendments needed to ensure that it continues to identify improvements needed.

### **Next Generation Local Area Agreement (NGLAA)**

The NGLAA, with 28 indicators, was signed off by ministers during June, and work is now underway in task and finish groups to facilitate progress towards and monitoring of targets. This will of course be reported to Members regularly over the next 3 years.

## Section 7 Current Major Net Risks

This section provides an overview of current Major Net Risks across the authority. There are currently 10 risks in this category, 3 of which relate to Regeneration, Culture or 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:

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

### Risk Assurance Protocol

In addition to these Major Net Risks and the Council Plan specific risks included in **Section 4** 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 14<sup>th</sup> July 2008

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
UEDBH0002	Following the loss of the Big Lottery vote funding unable to preserve structural integrity of Stepshaft Mine	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> <li>Develop strata project to include preservation of mine</li> <li>Temporary Infill Stepshaft Mine</li> <li>Develop funding strategy for strata and Temporary Infill</li> </ul>	Roger Morgan (DUE)
UEDC0011	Dudley Area Development Framework has been delayed due to commitment of funding partners	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Selection of lead developer</li> <li>CPO powers</li> <li>Assume secure funding to purchase properties</li> <li>Selection of approved consultants</li> <li>Political agreement for scheme</li> <li>Special purpose vehicle to deliver ADF and selection of development partner</li> </ul>	George Whitehouse (DUE)
UEDBL0004	Delay to metro constrains regeneration and loss/abortive investment to Brierley Hill	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> <li>Develop alternative access strategies</li> <li>Maximise planning obligations</li> <li>Appointment of Black Country Project Director</li> </ul>	Martyn Holloway (DUE)

# Risk Assurance Protocol Exception Report

## Quarter 1 2008/09

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	Y	N	N	N	N
2. Have risks been clearly identified and adequately described?	Y	N	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	N	Y	Y	Y	Y
6. Have all mitigating actions been identified and are they operating as intended?	Y	N	Y	Y	Y	Y
7. Is the assessment of each mitigating action in reducing the likelihood and/or impact still correct?	Y	N	Y	Y	Y	Y
8. Is the <b>CURRENT ASSESSMENT</b> of the risk still valid?	Y	Y	Y	Y	Y	Y

### Key:

**Green** – no issues

**Red** – Exceptions reported (detailed below)

### Exception Comments:

Children's Services (Questions 1, 2, 5, 6 & 7)

The Directorate is currently undertaking an exercise to review and update all of its risks following the training provided by the Risk management Team, with a completion date of the 31<sup>st</sup> October 2008.

## **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

<b>Directorate: Directorate of Adult, Community and Housing Services</b>	<b>2008-09 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
<p><b>Embed whole organisation Skills for Life within Adult and Community Learning Team Service Delivery</b></p> <p><b>Subtopic</b> <b>Informal interventions/events attendances 2500</b></p> <p><b>Numbers of individuals learners participating 7100</b></p> <p><b>% entries against achievement of qualification 85%</b></p> <p><b>Number of Adults 19+ on FLLN courses was 250 now 200</b></p> <p><b>% of adult learners 19+ on Skills for Life Courses 6%</b></p> <p><b>Individual learners Wider Family Learning was 1122 now 945</b></p>	<p>Steady progress against targets indicated by first quarter monitoring</p> <p>Targets on Family Literacy Learning and Numeracy and Wider Family Learning reduced as a result of re-designation of funding by Learning and Skills Council to First Steps reducing the funding available for these areas of work.</p>
<p><b>Widen participation in formal adult and community learning</b></p>	<p>Widening participation strategies in place</p>
<p><b>To increase the proportion of older people aged 60+ who are participating in or completing learning programme.</b></p> <p><b>Number of individual learning of older people aged 60+ participating in learning was 806 now 786</b></p> <p><b>As above completing learning was 765 now 750</b></p>	<p>Baseline targets reduced after DACHs plan produced due to a reduction in the funding received.</p>

<b>Directorate Strategic Plan Priority (inc. Ref.)</b>	<b>Comment and Proposed Action</b>
<b>Implementation of the post inspection action plan for Adult and Community Learning</b>	Steady progress against Action Plan
<b>Increase number of people from target wards/areas access learning/IAG/Employability support leading to jobs</b> <b>Subtopic</b> <b>Number of individuals gaining employment 109</b> <b>Number of employers supported 45</b>	IAG activity to continue as embedded rather than discrete activity linked to contract.  Jobs and employers are reported as steady progress against targets
<b>QM 1.1 Implementation of the Library Modernisation Plan</b>	Modernisation Plan implementation progressing to schedule
<b>QM 1.2 Increase Library Opening Hours</b>	Amblecote and Wall Heath Libraries closed on schedule and library opening hours extended at Gornal, Kingswinford Stourbridge and Dudley Libraries including Sunday opening at the latter two
<b>QM 1.3 Begin roll out of self-service to library links and libraries with RFID computer technology</b>	First Library Link to go live 28 July at Dudley Wood with RFID self-service. Modernisation programme proceeding to schedule
<b>CM1.2 Improve the local history/archive section</b>	Using Self Assessment tool from The National Archives, the service is making a number of step changes to improve overall score. It is unlikely that the service will achieve a move from 1* to 2* without a new building
<b>CM1.3 Revision of the Archives Collection Policy</b>	Further consultation with stakeholders to establish a collection policy steering group is planned for 2008/09.

## 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

<b>Key Issue</b>	<b>Comment and Proposed Action</b>
<b>Regeneration of town centres at Halesowen, Brierley Hill and Stourbridge affecting library use during planning phase</b>	Usage has dropped due to effects on local shopping centres, roads and general access. Promotional work being undertaken to try to counter these effects.

## 3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<b>Libraries, Archives, and Adult Learning</b>	Libraries: New performance framework is under consultation and PIs are currently under review

## 4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Adult and Community Learning team gain approval from City and Guilds to deliver up to Level 3 Key/Communication Skills
- The event at the Archives and Local History Service for Local History Day 6<sup>th</sup> June 2008 and the first edition of the Dudley Archives Journal have been successful as part of developing the popularity of the service within the Borough



## Quarterly Directorate Issues Report

<b>Directorate: Urban Environment</b>	<b>2008-09 Quarter 1</b>
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### **2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION**

**DUE National Indicators with Green or Red Status at Quarter 1:-**

Performance Indicator	Comment and Proposed Action
NI 157a Turnaround time of Major Planning Applications	Target = 60% Actual = 70.83% ★
NI 157c Turnaround time of Other Planning Applications	Target = 80% Actual = 87.06% ★

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

- **Lottery bid to resurrect Wren’s Nest plans**

The ambitious multi-million pound bid to create a world class visitor and education centre in Dudley has taken a step closer to becoming a reality. The council is keen to push ahead with these initial proposals, which will see a visitor and learning centre created above the world renowned Seven Sisters mines and subterranean canal basin. The application will now go through a six month assessment process before a decision is made in September.

- **Gym workout set to achieve results**

Plans depicting how the Council’s £1.4million investment will improve two of its gyms have been released. The plans show how Dudley and Halesowen leisure centre will be transformed by the work, now well underway at both gyms. The council investment, which is being part-funded through a private sector partnership with Alliance Leisure Services, will also fund an extension to the gym at Crystal Leisure Centre later this year. New facilities at all three centres will include state-of-the-art cardiovascular equipment with personalised Freeview TVs and high quality resistance equipment. Special data keys, allowing users to follow their own fitness programme and record their progress, will also be available.

- **Leasowes restoration started**

Work to transform the historic Halesowen park to its former glory is under way. Contractors have been appointed to carry out the long-awaited restoration of The Leasowes, which will see William Shenstone’s landscape brought back to life. The project has received £1.3 million from the Heritage Lottery Fund (HLF). The scheme at the Grade 1 listed park involves the recreation of the 18th century Beechwater dam and cascade as well as pools and cascades at Virgil’s Grove. Walkways will be restored, new paths installed to improve

disabled access to the site and there will be additional planting to help return the woodland to its historic 1740's layout.

- **Dudley museums service double-awards win**

There was double success for Dudley at a regional awards ceremony held at Birmingham Museum and Art Gallery . Dudley museums service came away with two honours. Wordsley's Red House Glass Cone won an award for its exhibitions, while operations manager John Billingham was singled out for an individual award in the Renaissance West Midlands Awards which recognises excellence in museums and galleries.

- **Work starts on £48,000 MUGA at Dudley park**

Work is underway on a £48,000 multi-use games area in a Dudley park. The scheme to install the new equipment at Buffery Park is being funded through the Liveability scheme and a successful bid by the friends of the park to funding organisation Waste Recycling Environmental Ltd (WREN).