

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



**Quarter Four
(January to March 2008)**

Quarterly Corporate Performance Management Report Summary

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Section 1

Introduction

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

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

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

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

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

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

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

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

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

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

Section 2

National Indicators for Local Authorities and Local Authority Partnerships

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

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

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

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

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

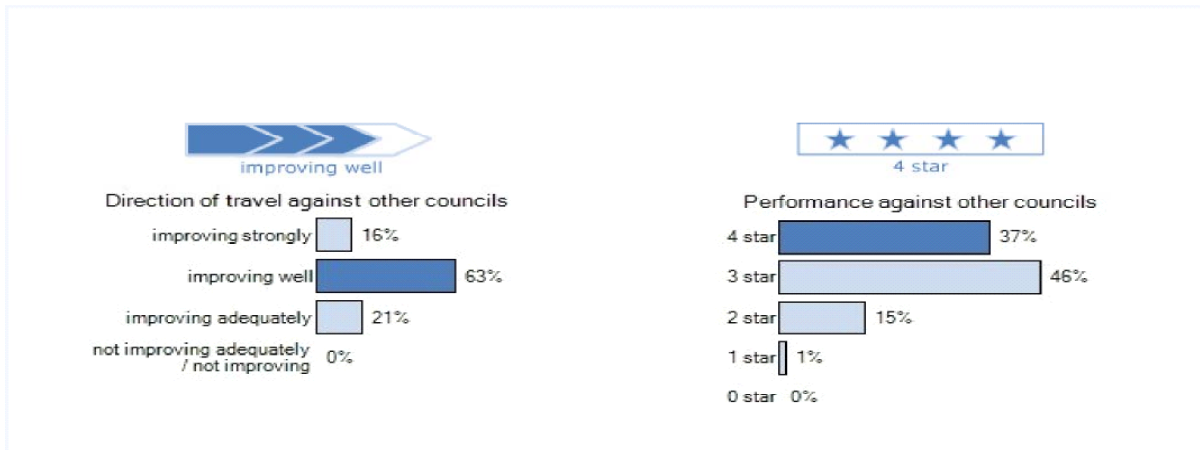
For further information, contact Jennie Webb in Corporate Policy and Research on 01384 815203.

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

Section 3 Performance Summary

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

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



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

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

Regeneration Matters Performance Highlights

All Regeneration Matters performance indicators exceeded target at the year end.

EDE 04.2 & EDE 04.3: We significantly exceeded our targets for both the number of businesses started and those assisted during the year.

DUE ER001 & DUE ER002: The number of disadvantaged residents placed into work and receiving training through Future Skills Dudley also significantly exceeded the targets set .

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

Caring Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 1	DUE	DUE C&C 002	Number of Leisure Options Card holders	52	4000	3623	3845	3858	4068		-	-	-
	DUE	HCOP 5.1a/ CPA C19 LAA	% 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 assurance standard	New PI	30%	Annual performance via the Sport England Survey (towards CPA 2008) will not be known until October 2008, however, latest prediction is that target will be met. Work is ongoing within DUE and DACHS to increase the number of accredited sports facilities					-	-	-
	DUE	HCOP 05.1b LAA	Attendances recorded at structured physical activity sessions at designated parks activity stations	New PI	New PI	797	2851	4012	5398	-	-	-	-
Priority 4	DACHS	HCOP 14.1 LAA	Number of older people (60+) participating in adult and community learning	New PI	New PI	Annually reported			771	-	-	-	-
	DACHS	HCOP 14.2 LAA	Number of older people (60+) completing a learning programme	New PI	New PI	Annually reported			735	-	-	-	-

Learning Matters Key Performance Indicators 2007/08

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

Regeneration Matters Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 16	DUE	EDE 04.2 LAA	Number of new business starts	New PI	373	52	154	276	430	★	-	-	-
	DUE	EDE 04.3 LAA	Number of businesses assisted	New PI	463	131	454	900	1496	★	-	-	-
Priority 17	DUE	DUE ER001	Number of disadvantaged residents placed into work through Future Skills Dudley	291	250	76	189	353	460	★	-	-	-
	DUE	DUE ER002	Number of disadvantaged residents receiving training and/or achieving recognised qualifications through Future Skills Dudley	1199	1100	292	1249	1959	2372	★	-	-	-
-	DUE	BV 109b/ CPA E2	% of minor planning applications determined within 8 weeks	75.63%	65%	69.6%	71.68%	71.94%	67.15%	●	77.21%	83.38%	71.4%
-	DUE	BV 109c/ CPA E2	% of other planning applications determined within 8 weeks	88.98%	80%	89.41%	86.63%	87%	89.53%	★	88.38%	92.46%	84.81%

Section 4




Reporting on Council Action Plan Priorities

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




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

Traffic light status indicators are used to denote performance.

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

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

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

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

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

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

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

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

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

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

Caring Matters Priority 1

To increase access to and participation in cultural activity

Priority 1 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
1.1a	Improve promotion and programming of activities to increase access and participation by target groups	Andy Webb (DUE)	Signage replacement programme ongoing. Dedicated resources to promote services to target groups	●
1.1b	To achieve Sporting Equals accreditation for the Sport and Recreation Service	Andy Webb (DUE)	Service assessed as having attained foundation level status	●
1.2a	Improving the provision of child focused facilities through the provision of additional multi-use games areas (MUGA), facilities, and play areas for local recreation	Andy Webb (DUE)	MUGA completed at Chapel Street, Brierley Hill Skate-park installed at Tenacre Lane, Upper Gornal	●
1.3a	Providing activity opportunities to enable referral to appropriate exercise programmes for children with weight management problems	Andy Webb (DUE)	MEND graduate programme in place Dudley Leisure Centre established as 2 nd venue	●
1.3b	Increasing the number of quality assured sports facilities within the Borough	Andy Webb and Sally Orton (DUE)	As reported for quarter 3 : Halesowen, Dudley and Crystal Leisure Centres are now Quest accredited, Coseley Pool assessment delayed due to unavailability of assessor Joint working with Children's Services is underway to identify appropriate sites that could help the Council achieve upper threshold performance together with an action plan to support schools through the process	●
1.4a	Improve the quality of displays and interpretation across the museums service	Sally Orton (DUE)	Ongoing Programmes of rotating exhibitions across venues	●
1.4b	Improve and develop the unique and nationally important collections for glass and geology	Sally Orton (DUE)	Geology artefacts being photographed and entered onto CALM System	●
1.5a	Increase use of cultural services by low participant or under represented groups	Duncan Lowndes (DUE)	Ongoing implementation of programmes as per Quarter 3	●

Priority 1 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	DUE C&C 002	Number of Leisure Options Card holders	4000	3623	3845	3858	4068	●	End of year target achieved	-	-	-
DUE	HCOP 05.1a/ CPA C19 LAA	% of population 20 minutes travel time (walking) from a range of 3 different sports facility types, 1 of which has achieved a quality assured standard	30%	Annual performance via the Sport England Survey (towards CPA 2008) will not be known until October 2008, however, latest prediction is that target will be met. Work is ongoing within DUE and DACHS to increase the number of accredited sports facilities						-	-	-
DUE	HCOP 05.1b LAA	Attendances recorded at structured physical activity sessions at designated parks activity stations	-	797	2851	4012	5398	-	2007/8 is being used as the baseline year for establishing target. Qtr 4 = 1386 participants, 5398 attendances recorded for 471 sessions	-	-	-

Priority 1 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEAA0001	Inability to attain sufficient numbers of facilities with a recognised accreditation award	Duncan Lowndes	New risk	New risk	New risk	Moderate (8)

Caring Matters Priority 4

Support vulnerable adults and promote independent living

Priority 4 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	HCOP 14.1 LAA	Number of older people (60+) participating in adult and community learning	New PI	Annually reported			771	-	Figures up to end March 2008. Final year end data not available until August 2008	-	-	-
DACHS	HCOP 14.2 LAA	Number of older people (60+) completing a learning programme	New PI	Annually reported			735	-		-	-	-

Environment Matters Priority 6

Improve the quality of public spaces

Priority 6 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
6.2a	Ensure the long-term sustainable management and development of the Borough's Green Space assets	Sally Orton (DUE)	Park keeping recruitment in process	●
6.2b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Sally Orton (DUE)	Heritage Lottery Fund bid for Wrens Nest submitted and discussions with Dudley College on Wardens base progressing	●
6.2c	Restoration of the Leasowes Grade 1 listed historic landscape	Sally Orton (DUE)	Arrangements finalised for project commencement in 2008/09	●

Learning Matters Priority 14 Learning opportunities for adults

Priority 14 Critical Success Factors

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

Priority 14 Key Performance Indicators

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

Priority 14 Risks

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

Regeneration Matters Priority 15

Creating a prosperous Borough

Priority 15 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
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)	In discussions regarding the Advantage West Midlands funding agreement which are expected to be completed in spring 2008 to enable work to commence on the development in January 2009	●
15.2a	<p>Deliver the regeneration and transformation of the Borough's town centres</p> <ul style="list-style-type: none"> Establish an appropriate mechanism to deliver the regeneration developments in Dudley town centre Adoption of Area Action Plans for Brierley Hill, Halesowen and Stourbridge town centres 	George Whitehouse (DUE)	<p>Dudley Town Centre – it was agreed by the Cabinet in October 2007 that the Council would enter into a traditional contractual joint venture with a private sector partner/s to deliver the Dudley Area Development Framework. It is proposed that an Arms Length Company is established to act as agent to the Council in delivering this project. The Council is currently working with Advantage West Midlands and English Partnerships to structure the funding package to support this development in advance of procurement of the private sector partner/s. The Dudley Town Centre Partnership will be established shortly</p> <p>Brierley Hill Area Action Plan – Cabinet approved the Brierley Hill Area Action Plan Preferred Options document, as a basis for statutory public consultation, in February 2008 (Preferred Options consultation period: 29th February to 11th April 2008). Results from this consultation will be considered alongside the technical evidence to prepare the final draft Area Action Plan to be submitted to the Secretary of State for Independent Examination. Following examination and the receipt of the Inspectors Report it is anticipated that the Brierley Hill Area Action Plan will be adopted in October 2009</p> <p>Halesowen Area Action Plan – following Cabinet approval of the revised Local Development Scheme in February 2008, the timescales for the development of the Halesowen Area Action Plan will be as follows; commencement (July 2008); issues and options (January 2009), preferred options (September 2009), submission to the Secretary of State (August 2010), examination (June 2011) and adoption (March 2012)</p> <p>Stourbridge Area Action Plan – Planning Policy section completing an early initial frontloading consultation with key stakeholders; deadline for responses is 30th June 2008. The results from the initial frontloading consultation will be considered alongside the technical evidence to identify the issues and options in Stourbridge. An 'Options' paper will then be produced and published for consultation in January 2009. The responses to this will inform the "Preferred Options document" which we aim to publish as part of the main formal public consultation stage in September 2009</p>	●

Priority 15 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEDC0011	Failure to regenerate town centres, identify and commit suitable development partners	George Whitehouse	Significant (12)	Significant (12)	Significant (12)	Significant (12)

Regeneration Matters Priority 16

To champion the interests and assets of the Dudley Borough – securing resources and improving its position regionally, nationally and internationally

Priority 16 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
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)	<p>The employment and skills stretch targets in the LAA are being delivered jointly by Future Skills Dudley and the Adult & Community Learning Team within DACHS and partners. Quarter 4 performance figures are currently being finalised. For the employment stretch target, clients have to be in sustained employment for 13 weeks or more before they can be counted in the performance figures</p> <p>Business support outcomes are being delivered by Business Link West Midlands and again quarter 4 performance figures are currently being finalised. However, at quarter 3, performance for Outcome 4.3 - Businesses Provided with Intensive Assistance – performance had already exceeded the annual target</p>	●
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)	<p>The Black Country Urban Park project came second in the national televised public vote in December 2007 and therefore we were unsuccessful in securing the funding needed to deliver Strata. The Council is still committed to taking forward the Strata vision, however this will be done in a phased approach</p> <p>Phase 1 of the project focuses on the 'above ground' works on the NNR including site and access improvements, education and interpretation programmes. An application to the Heritage Lottery Fund was made in March 2008 for £800,000 (of a total project cost of just over £1.1million)</p> <p>We will continue to apply for funding, as appropriate, to realise the next phases of the Strata vision</p>	●

Priority 16 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	EDE 04.2 LAA	Number of new business starts	373	52	154	276	430	★		-	-	-

Priority 16 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	EDE 04.3 LAA	Number of businesses assisted	463	131	454	900	1496	★		-	-	-

Priority 16 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UE0005	Failure to secure commitment and resources from external funding bodies and deliver in accordance with the requirements	Jean Brayshay	Minor (6)	Minor (6)	Moderate (8)	Moderate (8)

Regeneration Matters Priority 17

Optimise the opportunities for local people to obtain local jobs

Priority 17 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
17.1a	The delivery of effective local jobs for local people brokerage/jobs search programmes, which link local residents with employment opportunities	Susanna Haskett (DUE)	460 disadvantaged residents have been placed into work through Future Skills Dudley since the beginning of the financial year against a target of 250 for the year Employability skills have been embedded within mainstream and non-mainstream provision by Future Skills Dudley	★
17.1b	The delivery of quality training and supporting services that equip local people with the skills & qualifications demanded by local employers	Susanna Haskett (DUE)	2372 disadvantaged residents have received training and/or achieved recognised qualifications through Future Skills Dudley since the beginning of the financial year against a target of 1100 for the year Development of referral links with local Job Centre Plus Offices and in-depth initial assessment of client needs has continued	★

Priority 17 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	DUE ER001	Number of disadvantaged residents placed into work through Future Skills Dudley	250	76	189	353	460	★		-	-	-
DUE	DUE ER002	Number of disadvantaged residents receiving training and/or achieving recognised qualifications through Future Skills Dudley	1100	292	1249	1959	2372	★		-	-	-

Priority 17 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEDDA0009	Local employers fail to engage with the Council over employment opportunities	Jean Brayshay	Minor (6)	Minor (6)	Minor (6)	Minor (6)

Section 5

Local Area Agreement Performance Indicators

Stretch Targets

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

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

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

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

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

Traffic light indicators denote year to date performance as follows:

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

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

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

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

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

LAA Economic Development & Enterprise Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Year End Actual	Year End Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)
DUE	EDRP	EDE 04.1.1	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	104	105	★	See 09/10	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	25	20	22	★	See 09/10	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	25	29	28	▲	See 09/10	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	35	31	31	●	See 09/10	118	

Section 6

Value for Money Profiles Update

Value for Money Profile Analysis

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

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

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

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

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

1) The review has not completely refuted the case represented by the VFM 2007 Initial Analysis – further work should be undertaken in the current year
Review area
S52 – Special Education Needs (SEN)
Adult Social Services – Older People and Adults
S52 – Youth and Community

2) There are doubts about the case represented by the VFM 2007 Initial Analysis – these areas should be reconsidered in future years
Review area
S52 – Education for children under five
Adult Social Services – Adults with Learning Disabilities
Environment Services – Waste Collection
Environment Services – Waste Recycling

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

Review area

Housing Management – Maintenance costs for dwellings

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

Actions

- 1) The Director of Children’s Services is currently reviewing the first category and will report back in the next few months.
- 2) The items in the second category will be reconsidered when the next figures from the Audit Commission profiles are issued in the summer, at that point it should become clear whether actions already taken have already improved our position.
- 3) There is no further action required on the third category.

Section 7

Partnership Working Progress Report

May 2008

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

Audit Commission Inspection

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

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

Partnership Evaluation Tool (PET)

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

Next Generation Local Area Agreement (NGLAA)

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

Section 8 Current High Net Risks

This section provides an overview of current High Net Risks across the authority. There are currently 5 risks in this category, shown in the table on the following page.

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

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

High Net Risks (as per Risk Register) at 1st May 2008

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
UEDBH0002	Unable to preserve structural integrity of Stepshaft Mine	Significant (4)	Almost Certain (5)	Major (20)	<ul style="list-style-type: none"> Develop strata project to include preservation of mine Temporary Infill Stepshaft Mine Develop funding strategy for strata and Temporary Infill 	Roger Morgan (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"> Develop alternative access strategies Maximise planning obligations Appointment of Black Country Project Director 	Martyn Holloway (DUE)

Section 9

Directorate Reporting

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

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

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

Quarterly Directorate Issues Report

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

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
22.5a Library Modernisation	Staffing remodelling completed on target by the end of March 2008

2. 4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE



- The Adult & Community Learning (ACL) workforce development team have recently been externally verified by City and Guilds who moderated NOVA 2 and 3 work completed by classroom teaching assistants. The ACL team were graded A for performance
- The Adult and Community Learning Team Family Learning programme has passed its quality review for the Open College Network in April 2008. This included the identification of good practice in the following areas:
 - Targeted and responsive programme
 - Excellent links with local schools and centres
 - Flexible programme and negotiations with learners
 - Conscientious tutors
 - Well documented records
 - Taster sessions

Quarterly Directorate Issues Report

Directorate: Urban Environment	2007- 08 Quarter 4
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3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

DUE performance indicators with Green or Red Status at Quarter 4:-

Performance Indicator	Comment and Proposed Action
BV109a % of major Planning Applications determined within 13 weeks 	Target 60% or more, Actual 80.64% End of year target has been achieved
BV204 Percentage of appeals allowed against the authority's decision to refuse on planning applications 	Target 36% or less, Actual 43.75% End of year target has not been achieved. Although below national average the situation is improving due to ongoing training and development

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Call to celebrate sports volunteer of the year**

DUE's sport and recreation team is on the lookout for the Borough's adult sports volunteer of the year. The volunteer awards for physical activity recognise the valuable contribution volunteers make to sport and physical activity in Dudley. There are four categories. One of which, adult sports volunteer of the year, will be decided by public vote.

The award recognises an individual's commitment to volunteering

- **Dudley Council signs major jobs and training deal**

People looking for jobs are in for a boost after DUE's Future Skills signed up to a new scheme to put people back to work on multi-million pound regeneration projects across the Borough. The national scheme aims to provide on-site training and job opportunities by setting up links with contractors. The National Skills Academy for Construction will specifically target the Borough's skilled people looking for work, through DUE's Future Skills Dudley initiative.


- **Dudley Leisure Centre to get makeover**

Dudley Leisure Centre is set to see massive improvements to its facilities thanks to a £320,000 Council investment. The DUE run facility will see a considerable extension to its gym thanks to the investment, which is aided by a further £80,000 investment through the council's partnership with Alliance Leisure Services

Quarterly Directorate Issues Report

Directorate: Law & Property	2007-08 Quarter 4
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3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
D1. CES018 Legally complete 100% of the deals to deliver the disposal programme 	47% - below target - £495,373 sold (£1,063,000 revised target for end of Qtr 4) Of 3 important deals, 1 fell through and the other two are now due to complete in early 08/09