



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

Quarter 3 (October to December 2008)

Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: Performance Summary Quarter 3 2008/09	Page 4
Section 3: Reporting on Council Action Plan Priorities	Page 9
Caring Matters Environment Matters Learning Matters Regeneration Matters	
Section 4: LPSA Stretch Targets	Page 20
Section 5: Partnership Working Progress Report	Page 22
Section 6: Current Major Net Risks	Page 23
Section 7: Directorate Reporting	Page 26
Adults, Community Services & Housing (DACHS) Urban Environment (DUE)	

Section 1

Introduction

This Summary is taken from the third Quarterly Corporate Performance Management Report of 2008/09 highlighting performance for the period October to December 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 3**. Risk monitoring, aligned to Council Plan priorities, is also included in this section. A summary of performance, with an at a glance view of the key performance indicators for each Council Plan theme, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 3, is included in **Section 2**.

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

Section 5 gives a progress report on the Council's Partnership working.

Section 6 provides an overview of current Major Net Risks across the Authority.

Section 7 gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans.

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

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

Section 2

Performance Summary

Quarter 3 2008/09

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

During quarter 3, inspectors who carried out the Ofsted Monitoring visit for the Adult and Community Learning (ACL) Team said that progress during the past 12 months has been rapid and is already having a demonstrably beneficial impact on learners. Inspectors reported 'Significant Progress' on leadership and management, achievements and standards, curriculum leadership and quality improvement.

Himley Hall's newly refurbished North Wing officially was opened and from the end of January will be available for corporate and private hire.

Section 7 includes many more good news stories from around the authority during quarter 3.

There are 108 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 51 of these are either annually or biennially reported. Quarter 3 year to date target and actual data is available for 51 of the remaining indicators and their performance can be summarised as follows:-

28	(55% of reported indicators)	Indicators are exceeding target	★
11	(22% of reported indicators)	Indicators are performing on target or within agreed limits	●
12	(23% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at quarter 3 is:-

	★	●	▲	Total
Caring Matters	10	2	2	14
Environment Matters	5	1	1	7
Learning Matters	2	2	7	11
Regeneration Matters	2	1	0	3
Safety Matters	7	1	0	8
Quality Service Matters	2	4	2	8
Total	28	11	12	51

There are 37 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 3 net status is known for all of these:-

1	3%	Insignificant
19	51%	Minor
12	32%	Moderate
4	11%	Significant
1	3%	Major

Net risk status by Council Plan matter at quarter 3 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	5	3	1	0	10
Environment Matters	0	5	2	1	0	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	0	2	1	1	4
Safety Matters	0	4	1	0	0	5
Quality Service Matters	0	2	2	1	0	5
Total	1	19	12	4	1	37

Regeneration Matters Performance Highlights

We are exceeding target for the number of people aged 18-64 moving into employment from within our priority areas or groups (EDE 04.1.1) and for the percentage of working age people claiming out of work benefits in the worst performing neighbourhoods (NI 153).

Regeneration Matters Areas for Concern

The risk of the lack of developer interest causing delays to town centre regeneration remains high (UEDC0011).

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

Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority CM1	DUE	NI 8 NGLAA	Adult participation in sport and active recreation (%)	19%	Annually reported							-	-	-
	DUE	NI 10	Visits to museums and galleries (%)	16.5%	Annually reported							-	-	-

Learning Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
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	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	786	Annually reported							-	-	-
	DACHS	HCOP 14.2	Number of older people aged 60+ completing a learning programme	750	Annually reported							-	-	-

Regeneration Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority RM1	DUE	NI 170	Previously developed land that has been vacant or derelict for more than 5 years	New PI	Annually reported							-	-	-
	DUE	NI 171 NGLAA	New business registration rate (per 10,000 people 16+)	32	Annually reported							-	-	-
Priority RM2	DUE	NI 152 NGLAA	Percentage of working age people claiming out of work benefits	12.8%	12.9%	●	12.8%	●	12.8%	12.8%	●	-	-	-
	DUE	NI 153 NGLAA	Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	28.9%	28.7%	●	27.8%	●	28.9%	27.4%	★	-	-	-
	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	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	1.1%	Annually reported							-	-	-
	DUE	NI 166 NGLAA	Median earnings of employees in the area (gross weekly pay)	£424.70	Annually reported							-	-	-
	DUE	EDE 04.1.1	(Stretch) Number of people aged 18-64 moving into employment (sustained & permitted) from either within Priority Area or from Key Priority Groups	116 Stretch	23	★	40	★	73 Stretch	75	★	-	-	-
	DUE	DUE Local PI	5 City Strategy Wards Number of people placed into work	New PI	Annually reported							-	-	-

Section 3




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)

NB: The Directorate of Children's Services provide updates on a half yearly basis.

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.

Exception comments are included for key performance indicators where performance is below target limits.

Where available, Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2007/08 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:

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


Use the link below to view the Council Action Plan 2010 and the 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 @ Q3
DUE	C1.1a	Increase participation in cultural and leisure activities	Duncan Lowndes	Active People 2 survey has identified an increase in adult participation in sport from 17 to 17.4% giving Dudley the highest levels of participation in the Black Country. Membership numbers at the Council's leisure centre health and fitness facilities has risen from 1286 (Nov 07) to 1622 (Nov 08) and the numbers enrolled on the Council's Options Plus scheme has increased from 3850 to 4020 in the same period. Dudley has enrolled on the Government's Free Swimming Programme which will provide free admittance for people aged over 60 or under 16 to public swimming sessions in the Council's public leisure centres	

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 8 NGLAA	Adult participation in sport and active recreation (%)	19%	Annually reported							-	-	-
DUE	NI 10	Visits to museums and galleries (%)	16.5%	Annually reported							-	-	-

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UEA0003	Public choose not to participate in the activities available	Duncan Lowndes	Moderate (9)	Moderate (9)	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 @ Q3
DUE	E1.1b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Sally Orton		●
DUE	E1.1c	Restoration of Leasowes Park	Rupert Dugdale	Work completed in December 2008. Recently inspected under the Considerate Constructors initiative scoring as 'a very good site'	★
DUE	E1.1d	Priory Park improvements – bid for Heritage Lottery funding	Penny Russell	HLF Stage 1 Parks for People pass awarded October 2008. Stage 2 to be submitted by October 2009	●

Learning Matters Priority LM5 – Learning opportunities for adults

Outcome 1 Adult community learning					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DACHS	L5.1a	Supporting the creation of the post-19 Learning and Skills strategy for the Borough	Kate Millin	Draft strategy agreed by Cabinet and the Dudley Community partnership	●
DACHS	L5.1b	Support the development and implementation of the Parenting Support and Family Learning strategy	Kate Millin	Parenting / Family Learning Strategy consultation complete and finalisation of the action plan in progress	●
DACHS	L5.1c	Increase the proportion of older people aged 60+ who are participating in or completing a learning programme	Kate Millin	Pre-teaching course for care workers, clients and volunteers has trained over 50 people to work in residential and day care setting to support learning activities with clients	●

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
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	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	786	Annually reported							-	-	-
DACHS	HCOP 14.2	Number of older people aged 60+ completing a learning programme	750	Annually reported							-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DACHS	ACG0011	Adult Learning – Inability to maintain external funding levels required to maintain service / staff levels resulting in staff and service loss across the Borough	Kate Millin	Moderate (10)	Moderate (10)	Moderate (10)
DACHS	ACG0005	Libraries, Archives & Adult Learning – Loss of service continuity during the modernisation of library services	Jayne Wilkins	Moderate (9)	Moderate (9)	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 @ Q3
DUE	R1.1a	Facilitate delivery of major development schemes in the Borough	Rupert Dugdale Helen Martin	Progress is being made to facilitate major development schemes in the Borough by increasing opportunities to access the planning services. Similarly, the Council operates a Developers Forum approach and is preparing a management/project plan for a development team approach to applications whereby developers can access the interdisciplinary services of the decision making process in the Council. This aids in the development industry's ability to navigate the development process and facilitates delivery in Dudley Borough. Planning permissions granted including Cavendish House, Dudley & Crown Centre, Stourbridge	
DUE	R1.1b	Deliver a spatial plan for the Borough which can deliver the sustainable community strategy	Helen Martin	Progress towards the delivery of the Borough wide spatial plan is on target and the Local Development Scheme is being updated accordingly. There are slippages on the core strategy due to reasons beyond the control of the Local Authority. Project management is in place to ensure targets are met and slippages rectified. Progress is continuing in the production of the Black Country Core Strategy and the Brierley Hill Area Action Plan. However delays have ensued due to delays in the progress of the Regional Spatial Strategy due to Government intervention regarding Housing numbers. Local Development Scheme targets have therefore not been met and timetables as well as the LDS itself are to be revised early in 2009	

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 170	Previously developed land that has been vacant or derelict for more than 5 years	New PI	Annually reported							-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UEBA10003	Failure to deliver the new planning framework (LDF – Local Development Framework)	Annette Roberts	Moderate (8)	Moderate (8)	Moderate (8)

Outcome 2 Promote the regeneration of the Borough's town and local centres					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q3
DUE	R1.2a	Creation of an Arms Length Company for the delivery of regeneration within Dudley Town Centre	Rupert Dugdale	Company now formed with interim management in place. Recruitment underway of company Chief Executive and Chair	●
DUE	R1.2bi	Develop Town Centre Action Plan for Brierley Hill	Rupert Dugdale	Preferred Options prepared to target. Submission delayed due to issues with Regional Spatial Strategy and Black Country Joint Core Strategy	▲
DUE	R1.2bii	Develop Town Centre Action Plan for Halesowen	Rupert Dugdale	Work commenced to target, however, planning regulations have changed so, along with delays due to issues with Regional Spatial Strategy and Black Country Joint Core Strategy, the programme is currently being reviewed	●
DUE	R1.2biii	Develop Town Centre Action Plan for Stourbridge	Rupert Dugdale	Work commenced to target, however, planning regulations have changed so, along with delays due to issues with Regional Spatial Strategy and Black Country Joint Core Strategy, the programme is currently being reviewed	●
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 complete. BHSAN main works complete. High Street/Church Hill works to follow, commencing March 2009, subject to approval of the funding bid to AWM	●
DACHS	R1.2d	Lead on the regeneration of the North Priory Estate to create a mixed sustainable community	Ron Sims Diane Channings	Housing Management: near completion. Rehousing of existing residents continues – 9 households left on the estate with all households except one having been found alternative accommodation. Topographical and tree survey completed and wildlife survey to be completed once remaining residents are rehoused. Ground Investigation survey on-going but due to be completed by the end of January 09. Demolition contract being procured by the council. Continuing delays to submission of planning application due to redrawing of layout and issues regarding land values and costs	▲

Key Performance Indicators													
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 171 NGLAA	New business registration rate (per 10,000 people 16+)	32	Annually reported							-	-	-

Risks						
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UEDC0011	Lack of developer interest causes delays to town centre regeneration	Rupert Dugdale	Major (16)	Major (16)	Major (16)
DACHS	ACD0033	North Priory Regeneration – Fail to regenerate North Priory into a mixed, sustainable community	Andrew Leigh	Significant (15)	Significant (15)	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 @ Q3
DUE	R2.1a	Optimise the opportunities for local people to develop and improve their skills and obtain jobs	Jean Brayshay	177 disadvantaged residents placed into work through Future Skills Dudley against a target of 63 for the year	★
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"> Brierley Hill Castle & Priory Netherton, Woodside & St Andrews St James's St Thomas's 	Jean Brayshay	A City Strategy Management Group, consisting of key partners, now meets on a quarterly basis. The group will take borough-wide responsibility for oversight of City Strategy. The current Deprived Area Fund (DAF) contract expires in March 2009, and a request has been made of the Dudley Community Partnership Board for continuation funding, from the Working Neighbourhoods Fund Transitional Grant. Workshops have taken place with colleagues across the Council regarding the use of the Council's benefit information to help to identify and assist Dudley residents into training and employment. The multiple deprivation that City Strategy aims to address is deeply entrenched and requires a co-ordinated, long-term approach. This is essentially in place, although there are continuing concerns about the availability and continuity of funding	●
DUE	R2.1c	Progress the delivery of the South Black Country Enterprise and Innovation Centre	Jean Brayshay	A collaborative group of Dudley and Sandwell Local Authorities, Higher Education Institutions (HEI) and Further Education (FE) establishments has been established to form a foundation. The foundation will be the vehicle to take the development forward	●
DUE	R2.1d	To support local people into local jobs through the provision of employability skills and training	Jean Brayshay	1250 disadvantaged people receiving training and/or achieving recognised qualifications through Future Skills Dudley against a target of 275 for the year	★

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 152 NGLAA	Percentage of working age people claiming out of work benefits	12.8%	12.9%	●	12.8%	●	12.8%	12.8%	●	-	-	-
DUE	NI 153 NGLAA	Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	28.9%	28.7%	●	27.8%	●	28.9%	27.4%	★	-	-	-

Key Performance Indicators														
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08	
DUE	EDE 04.1.1	(Stretch) Number of people aged 18-64 moving into employment (sustained & permitted) from either within Priority Area or from Key Priority Groups	116 <i>Stretch</i>	23	★	40	★	73 <i>Stretch</i>	75	★	-	-	-	
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	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	1.1%	Annually reported								-	-	-
DUE	NI 166 NGLAA	Median earnings of employees in the area (gross weekly pay)	£424.70	Annually reported								-	-	-
DUE	DUE Local PI	5 City Strategy Wards Number of people placed into work	New PI	Annually reported								-	-	-

Risks								
Direct.	JCAD Ref.	Description	Risk Owner			Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DUE	UEDDA0010	Training programmes do not meet demand generated by employer needs	Jean Brayshay			Moderate (9)	Moderate (9)	Moderate (9)

Section 4

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 2** and **3**.

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

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

Economic Development and Regeneration Partnership Stretch Targets

Direct./ Agency	Them P'ship	Ref.	Definition	08/09 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	09/10 Stretch Target	Exception Comment	Total Performance Reward Grant (PRG) based on achieving full target
DUE	EDRP	EDE04.1.1 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)	116	73	75	★	153		£950,000
DUE	EDRP	EDE04.4.4.1	Number of working aged adults (18 – 64) drawn from within either Priority Wards or Priority Groups (as defined) with NVQ Level 1 or equivalent	35	16	28	★	110		£600,000
DUE	EDRP	EDE04.4.4.2	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	38	18	44	★	113		
DUE	EDRP	EDE04.4.4.3	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	39	12	29	★	118		

Section 5

Partnership Working Progress Report

February 2009

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

Partnership Evaluation

As previously reported we are about to commence on evaluation of the partnerships identified on our revised list of most significant partnerships. In order to make the most of this evaluation process we have revised our corporate partnership evaluation tool (PET). The PET has been revised to reflect more closely the issues that will be considered under Comprehensive Area Assessment in respect of our partnership working, which are:

- Strategic Focus
- Delivering Outcomes
- Governance
- Managing Resources

Using this revised model enables partnership evaluations to readily constitute a part of the evidence that we present to inspectors for the Comprehensive Area Assessment. The introduction of an independent facilitator to act as a critical friend and thereby ensure the increased robustness of evaluations will also serve to improve the process.

The evaluation programme using the improved PET is scheduled to be completed by the end of March 2009. Members will be kept updated on progress with the evaluation programme.

Section 6 Current Major Net Risks

This section provides an overview of current Major Net Risks across the authority. There are currently 15 risks in this category, 4 of which relate to Regeneration, Culture and Adult Education. These risks are shown in the table on the following page.

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

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

Risk Assurance Protocol

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

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

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

Major Net Risks (as per Risk Register) at Quarter 3 2008/09

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
UEDBH0129	Failure to maintain stability of singing cavern limestone mine resulting in closure of tourist trips	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Secure annual budget funding to undertake essential maintenance works 	Roger Morgan (DUE)
UEDC0011	Lack of developer interest causes delays to town centre regeneration	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Selection of lead developer CPO powers Assume secure funding to purchase properties Selection of approved consultants Political agreement for scheme Special purpose vehicle to deliver ADF and selection of development partner 	Rupert Dugdale / George Whitehouse (DUE)
UEBAA0005	Failure to meet local PI on Planning Appeals	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Training and communication plan Workshop with Members and officers 	Helen Martin (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 	John Anderson / Martyn Holloway (DUE)

Risk Assurance Protocol Exception Report

Quarter 3 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	N	N	N	N	N
2. Have risks been clearly identified and adequately described?	Y	Y	Y	Y	Y	Y
3. Are the risk owners still valid? (e.g. the most appropriate / still in post?)	Y	Y	Y	Y	Y	Y
4. Are the risks still valid? (e.g. still current or have they now past?)	Y	Y	Y	Y	Y	Y
5. Are review dates still valid? (dependant on risk status in accordance with the separate guidance notes)	Y	Y	Y	Y	Y	Y
6. Have all mitigating actions been identified and are they operating as intended?	Y	Y	Y	Y	Y	Y
7. Is the assessment of each mitigating action in reducing the likelihood and/or impact still correct?	Y	Y	Y	Y	Y	Y
8. Is the CURRENT ASSESSMENT of the risk still valid?	Y	Y	Y	Y	Y	Y

Key:

Green – no issues

Red – Exceptions reported (detailed below)

Exception Comments:

None this quarter

Section 7

Directorate Reporting

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on national and local performance indicators not included in the Council Action Plan reporting.

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

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

Quarterly Directorate Issues Report

Directorate: Directorate of Adult, Community and Housing Services	2008 - 09 Quarter 3
--	----------------------------

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
QM 1.1 Implementation of the Library Modernisation Plan	The service is on target to achieve the Library Modernisation Plan for the year
QM 1.2 Increase Library Opening Hours	The service is on target to achieve planned extension of opening hours by the end of the financial year
QM 1.3 Begin roll out of self-service to library links and libraries with RFID computer technology	RFID and self-service has been rolled out in line with the modernisation plan and is on target for the year end
CM 1.2 Improve the local history/archive section	The National Archives Self-Assessment score the Dudley Archives was 53% plus 7.5% up on the 2007 score. This means that the Archives are graded as a 2 star service on a scale of 1 – 4 where 1 is poor and 4 is excellent
LM 4.2 Implementation of the post-inspection action plan for Adult and Community Learning	Reasonable and significant progress achieved at Ofsted monitoring visit in November 2008
CM 1.3 Revision of the Archives Collection Policy	The Level 1 Equality Impact Assessment on the Collection Policy has been completed. The draft policy will be completed by March 09 revised in the light of a Level 2 EIA to be carried out in 2009/10

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
Libraries Archives and Adult Learning	The number of active users as a percentage of population appears to be below target but in fact it has improved slightly on last quarter. The target will be reviewed for the next year following modernisation programme. No other exceptions to report

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE




- Adult & Community Learning Team was highlighted for good practice in support of the skills for life aspects of the apprenticeship programme for care workers in the SMILE awards. High success rates maintained
- Inspectors who carried out the Ofsted Monitoring Visit for the Adult and Community Learning (ACL) Team said that progress during the past 12 months has been rapid and is already having a demonstrably beneficial impact on learners. Inspectors reported 'Significant Progress' on leadership and management, achievements and standards, curriculum leadership and quality improvement

Quarterly Directorate Issues Report

Directorate: Urban Environment	2008 - 09 Quarter 3
---------------------------------------	----------------------------

2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Non Council Plan DUE National Indicators with Green or Red Status at Quarter 3:-

Performance Indicator	Comment and Proposed Action
NI 157a Major Planning Applications – turnaround time 	Target = 60% or more Actual = 71.01%
NI 157b Minor Planning Applications – turnaround time 	Target = 65% or more Actual = 69.12%
NI 157c Other Planning Applications – turnaround time 	Target = 80% or more Actual = 88.05%

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Construction showcase careers events a huge success** - A series of events to help people into the construction industry have been hailed a huge success. Hundreds of people turned up to the week of careers advice and skills showcasing event. Our Future Skills programme teamed up with a number of partner organisations for the events including developers Carillion Building. They included trades demonstrations, advice for women in construction and general help for people considering a career
- **Crystal gives great waves for parents** - Stourbridge's Crystal Leisure Centre has made a big splash with its family friendly service. The Council facility is amongst a select number of providers that have been added to Huggies' Little Swimmers directory because of its parent friendly policies including baby swimming classes and baby and child friendly changing room facilities. The centre was also found to have approved hygiene standards and good health and safety procedures
- **Bonfire night goes with a bang** - Thousands of people braved the rain as the crowds flooded in to Himley Park for the annual bonfire and firework spectacular. Thrills and spills of the fantastic firework show kept the crowds entertained despite the poor weather conditions
- **Himley North Wing opens** - An evening to mark the official opening of Himley Hall's newly refurbished North Wing has taken place. The new wing wowed guests as they were invited through the main corridor into the new banqueting suite, formerly the Earls' swimming pool for the official opening by The Mayor of Dudley, Councillor Ray Burston. From the end of January the North Wing will be available for corporate and private hire
- **Top award for Council gardener** - Jamie Saunders has been named Learner of the Year while the Greencare team he works for has been named Employer of the Year. Jamie was

awarded a trophy and certificate at the Future Skills Dudley Learner and Employer Awards. Greencare won recognition for the support employees receive in their studies

- **New year, new gym for leisure centre** - Work to Crystal Leisure Centre's new gym is almost complete. Part of a £1.5million investment to Council gyms, Crystal's new facilities will match those now open at Dudley and Halesowen leisure centres providing improved access for people with disabilities. New facilities at the three centres include state-of-the-art cardiovascular equipment with personalised freeview TVs and high quality resistance equipment. Special data keys, allowing members to follow their own fitness programme while record their progress are also available