



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

Quarter 2 (July to September 2008)

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This Summary is taken from the second Quarterly Corporate Performance Management Report of 2008/09 highlighting performance for the period July to September 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 2, is included in **Section 2**.

Section 4 highlights current progress in the delivery of the Major Projects Programme.

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 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 2 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.

Halesowen Leisure Centre cut the ribbon on its state-of-the-art gym in an official opening during July, part of the wider £1.4million improvement leisure centre programme.

Section 8 includes many more good news stories from around the authority during quarter 2.

There are 108 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 52 of these are either annually or biennially reported. Quarter 2 year to date target and actual data is available for 50 of the remaining indicators and their performance can be summarised as follows:-

23	(46% of reported indicators)	Indicators are exceeding target	★
11	(22% of reported indicators)	Indicators are performing on target or within agreed limits	●
16	(32% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at quarter 2 is:-

	★	●	▲	Total
Caring Matters	7	4	2	13
Environment Matters	5	1	1	7
Learning Matters	0	0	11	11
Regeneration Matters	1	2	0	3
Safety Matters	7	1	0	8
Quality Service Matters	3	3	2	8
Total	23	11	16	50

There are 37 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 2 net status is known for all of these:-

1	3%	Insignificant
19	51%	Minor
10	27%	Moderate
6	16%	Significant
1	3%	Major

Net risk status by Council Plan matter at quarter 2 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	5	3	1	0	10
Environment Matters	0	5	0	3	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	10	6	1	37

Regeneration Matters Performance Highlights

We are exceeding our stretch target for the number of people moving into employment from within our priority areas or priority groups (EDE 04.1.1).

Regeneration Matters Areas for Concern

The risk of a 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 by 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 Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
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					-	-	-	
	DACHS	BV 053 / PAF C28	Households receiving intensive home care per 1000 population aged 65 or over	12	11.7	●	12	12.1	●		-	-	-

Learning Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 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	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					-	-	-	
Priority LM5	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 Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
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%	●		-	-	-
	DUE	NI 153 NGLAA	Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	28.9%	28.7%	●	28.9%	27.8%	●		-	-	-
	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 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	116 <i>Stretch</i>	23	★	36 <i>Stretch</i>	40	★		-	-	-
	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 do not allocate a status to their key activities, providing a progress report only.

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 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:

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 @ Q2
DUE	C1.1a	Increase participation in cultural and leisure activities	Duncan Lowndes	Work ongoing for projects as per quarter 1. Health and Fitness suites completed at Dudley and Halesowen; Dell Stadium track refurbished; Dudley Museum access improvements completed and galleries refurbished; sports and health projects delivery ongoing; targets for NGLAA PI for adult sport and physical activity agreed with GOWM; Healthy Towns bid submitted	●

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
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
DUE	UEA0003	Public choose not to participate in the activities available	Duncan Lowndes	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 @ Q2
DUE	E1.1b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Sally Orton	Management of the staffed nature reserves continues with all sites up to full staffing. We are currently re-advertising for the Countryside Manager, as we were unable to recruit 6 months ago	●
DUE	E1.1c	Restoration of Leasowes Park	Rupert Dugdale	Phase 1 work on target for completion by revised completion date of February 2009	●
DUE	E1.1d	Priory Park improvements – bid for Heritage Lottery funding	Penny Russell	As quarter 1 – awaiting Heritage Lottery Fund decision	●

Learning Matters Priority LM5 – Learning opportunities for adults

Outcome 1 Adult community learning					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DACHS	L5.1a	Supporting the creation of the post-19 Learning and Skills strategy for the Borough	Kate Millin	Draft Strategy approved at 10th September Cabinet and Dudley Community Partnership Meeting on the 4th September. Additional work to be carried out as part of the work plan for the Economic, Development and Regeneration Partnership workplan	●
DACHS	L5.1b	Support the development and implementation of the Parenting Support and Family Learning strategy	Kate Millin	Draft strategy in progress	●
DACHS	L5.1c	Increase the proportion of older people aged 60+ who are participating in or completing a learning programme	Kate Millin	In progress, currently in first term of new academic year	●

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 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	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	
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)	Moderate (10)
DACHS	ACG0005	Libraries, Archives & Adult Learning – Loss of service continuity during the modernisation of library services	Jayne Wilkins	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 @ Q2
DUE	R1.1a	Facilitate delivery of major development schemes in the Borough	Rupert Dugdale Helen Martin		●
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. The LDS is to be revised early in 2009	●

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
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
DUE	UEBA10003	Failure to deliver the new planning framework (LDF – Local Development Framework)	Annette Roberts	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 @ Q2
DUE	R1.2a	Creation of an Arms Length Company for the delivery of regeneration within Dudley Town Centre	Rupert Dugdale	Company formed on the 4th August 2008 and interim management in place pending recruitment (underway) of company Chief Executive	●
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 programmed to be complete by 19th December 2008. BHSAN is programmed to complete by the end of October 2008 official opening by Secretary of State on 6th November with the High Street/Church Hill works to follow, commencing February 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	Good progress – on target only 24 residents to move. Re-housing of existing residents continues – 3 households still require alternative accommodation to be identified for them. All owned properties have been purchased back by the Council. Topographical and wildlife surveys being undertaken. 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 Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
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
DUE	UEDC0011	Lack of developer interest causes delays to town centre regeneration	Rupert Dugdale	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)

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 @ Q2
DUE	R2.1a	Optimise the opportunities for local people to develop and improve their skills and obtain jobs	Jean Brayshay	134 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, has been established, and will take Borough-wide responsibility for oversight of City Strategy. The Deprived Area Fund (DAF) project/contract, which focuses on City Strategy wards, began delivery in quarter 2. Service level agreements have been entered into with a range of voluntary sector providers, who have taken responsibility for aspects of client engagement and service delivery. The current 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. 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 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 the initial phase from eight private sector developers	●
DUE	R2.1d	To support local people into local jobs through the provision of employability skills and training	Jean Brayshay	832 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 Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DUE	NI 152 NGLAA	Percentage of working age people claiming out of work benefits	12.8%	12.9%	●	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%	●	28.9%	27.8%	●		-	-	-
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	★	36 Stretch	40	★		-	-	-
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
DUE	UEDDA0010	Training programmes do not meet demand generated by employer needs	Jean Brayshay		Moderate (9)	Moderate (9)

Section 4

Major Projects Programme Progress

The Major Projects Programme details the long-term initiatives which contribute to the core of the place shaping strategy in Dudley.

Through successful delivery of these projects the Council aims to transform the environment, provide opportunity and continuously improve services offered to local people.

This section provides a progress report on each project at the half year stage 2008/09. For further information on the programme refer to the Council Action Plan 2010 and 2008 Review via the link below:-

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

Major Projects Programme Update

Major Project	Lead Directorate	Update @ Quarter 2 2008/09
Dudley Civic Quadrant	L&P	<p>As at September 2008 work in relation to island site development was put on ice for 6 months due to the difficult economic climate.</p> <p>BVSF will explore other sites for potential joint development. In parallel the Council will explore alternative ways of addressing the accommodation problems.</p>
Town Centre Regeneration	DUE	<p><i>Dudley Town Centre</i> Work progressing on set up and recruitment to the Arms Length Company. Townscape Heritage Initiative commenced with Project Manager in post, land acquisitions continuing and AWM outline funding bid submitted.</p> <p><i>Brierley Hill Town Centre</i> Delays in preparation of Area Action Plan due to issues with Regional Spatial Strategy and Black Country Joint Core Strategy. LIFT building on target; completion of BHSAN is programmed to complete by the end of October 2008; AWM full umbrella application on target.</p> <p><i>Halesowen Town Centre</i> Cornbow bus station and highways redevelopment due for completion December 2008. AAP 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.</p>

Major Projects Programme Update

Major Project	Lead Directorate	Update @ Quarter 2 2008/09
Town Centre Regeneration continued ...	DUE	<i>Stourbridge Town Centre</i> AAP 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.
Castle Hill Development	DUE	Discussion ongoing between the Council, St Modwens, Dudley Zoo and Advantage West Midlands.
Wren's Nest Seven Sisters Stabilisation (Strata)	DUE	The Heritage Lottery Fund awarded the Council £799,971 in September 2008 to implement the Ripples Through Time project at Wren's Nest National Nature Reserve. The Council has received a Stage 1 pass and £88,500 development funding from HLF while a stage two application will be submitted in 2009 for assessment for the remaining £711,000. Cabinet on 10th September resolved that Stepshaft Mine be temporarily infilled with aggregate and that funding opportunities be explored as part of the ongoing budget review process. A risk assessment of the mine undertaken in 2007 noted further deterioration of the mine and the need to infill in order to preserve structural integrity, thereby ensuring the viability of the Strata vision. Funding to support prudential borrowing has now been secured from existing revenue budgets. Work on site will commence late in 2008.

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 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	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Q2 YTD Actual	Q2 YTD Status	09/10 Stretch Target	Performance Reward Grant (PRG)
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	40 against a YTD target of 36	★	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	13 against a YTD target of 6	★	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	30 against a YTD target of 4	★	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	17 against a YTD target of 4	★	118	

Section 6

Partnership Working Progress Report

November 2008

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

Partnership Database

Work on the partnership database has now been completed and we have a database containing information in respect of our 88 significant partnerships. This is an update of the 2004 database which contained over 400 entries, which has been refined by the tightening of criteria so that we can concentrate on priority partnerships. This database has been further refined to identify the 18 major partnerships that we plan to evaluate formally before 31st March 2009.

Partnership Evaluation

Annual evaluation of our major partnerships is necessary in order to ensure that we continue to work effectively in partnerships that meet the needs of the people of the Borough and the organisation. The partnerships identified for this process in 2008/9 are:

- Black Country Consortium
- Black Country Partnership for Care
- Brierley Hill Regeneration Partnership
- Brierley Hill Strategic Access Network
- Children's Trust
- Children & Young People's Implementation Group
- Dudley Community Partnership
- Dudley Health & Wellbeing Partnership
- Learning Disability Partnership Board
- Older People's Board
- Physical and Sensory Disability Board
- Economic Development and Regeneration Partnership
- Safe & Sound Partnership
- Crime Reduction Implementation Group
- Substance Misuse Implementation Group
- Strategic Housing & Environment Partnership
- Stronger Communities Steering Group
- Supporting People Commissioning Body

Members will be kept updated on progress with the evaluation programme.

Section 7 Current Major Net Risks

This section provides an overview of current Major Net Risks across the authority. There are currently 12 risks in this category, 5 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:

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 1st October 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"> Develop strata project to include preservation of mine Temporary infill Stepshaft mine Develop funding strategy for strata and temporary infill 	Roger Morgan (DUE)
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 2 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	N
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 CURRENT ASSESSMENT 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 31st October 2008.

Law & Property (Question 4)

Risk owner altered to reflect recent retirement.

Section 8

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 2
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
QM 1.1 Implementation of the Library Modernisation Plan	Modernisation Plan implementation progressing to schedule
QM 1.2 Increase Library Opening Hours	Changes implemented to schedule. For Q2 this included the following increases in weekly library opening hours: Gornal (additional 15.5 hours per week); Kingswinford (additional 12 hours per week); Brierley Hill (additional 16 hours per week); Cradley (additional 13.5 hours per week); Long Lane (additional 11.5 hours per week); Sedgley (additional 15.5 hours per week)
QM 1.3 Begin roll out of self-service to library links and libraries with RFID computer technology	Dudley Wood and Woodside Library Links opened on target dates with RFID tags in the stock and self-service. Wordsley temporary service begun including self-service and RFID
CM1.2 Improve the local history/archive section	The Self Assessment has been completed and the service is awaiting the scoring for 2008 – this is expected by December 2008
LM4.2 Implementation of the post-inspection action plan for Adult and Community Learning	Ofsted Monitoring Visit October 2008 judgements highlighted significant and reasonable progress
CM1.3 Revision of the Archives Collection Policy	Presence at the International Festival of Glass (August) and Netherton Victorian Day (September 20 th) has added to the number of advocates for the service. The second edition of the archives journal is in draft form. The archives collection policy has stage one EIA and is progressing to stage 2

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
Libraries, Archives, and Adult Learning	Libraries: New performance framework is under consultation and PIs are currently under review. A revised dataset is being developed

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Woodside library link self-service opened 28th July 2008

Quarterly Directorate Issues Report

Directorate: Urban Environment	2008 - 09 Quarter 2
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2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
NI 157a Major Planning Applications – turnaround time 	Target = 60% or more Actual = 73.33%
NI 157c Other Planning Applications – turnaround time 	Target = 80% or more Actual = 89.50

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- The Sports Exchange 2008 saw teenage sportsmen and women from Bremen in Germany take on teams and individuals from Dudley in a number of events including football, volleyball and tennis
- Halesowen Leisure Centre cut the ribbon on its state-of-the-art gym in an official opening during July. The £275,000 makeover means the gym now features the very latest in cardiovascular equipment and high quality resistance equipment. The new facilities are part of a wider £1.4million improvement programme, with investment also going to gyms at Crystal and Dudley leisure centres
- Work on a refurbishment scheme at Himley Hall is under way. The north wing will be transformed into an Art Deco-style banqueting suite and lounge bar by the end of the year and will be available for corporate and private hire in 2009
- Dudley Leisure Centre worked with police during the summer to offer a number of free sporting activities including basketball, football, cheerleading, volleyball and team games. Young people taking part in the programme, which has been funded by the police, have been selected as part of a community initiative that aims to tackle anti social behaviour in the Wrens Nest and Milking Bank areas
- The multi use games area and skate park has opened in the Silver Jubilee Park in Coseley
- Stourbridge has received a golden award for its entry in Heart of England in Bloom. The prestigious award, which was in the large town category, follows last year's silver and is the result of collaborative work from Dudley Council, local businesses, schools and voluntary organisations
- Mary Stevens Park scooped the Heart of England award for horticultural excellence, which follows Wollescote Park's win of the same award last year
- Work on the ambitious scheme at the Grade 1 listed Halesowen park is now well under way on the recreation of the 18th century landscape designed by poet William Shenstone