

Select Committee on Regeneration, Culture and Adult Education – 6th June, 2007

Report of the Lead Officer to the Committee

Quarterly Corporate Performance Report

Purpose of Report

1. To review and scrutinise the performance of the Council in relation to the activities relating to the terms of reference of this Committee for the third quarter of 2006/07, October to December, 2006.

Background

2. The Quarterly Corporate Performance Report for the third quarter of 2006/07 was submitted to the meeting of the Cabinet held on 21st March, 2007. The Cabinet approved the content and style of the report. A coloured copy of that report has previously been circulated to Members. Members may wish to also bring that copy with them to the meeting.
3. The sections of the Quarterly Corporate Performance Report relevant to this Committee are attached, as appendices to this report as follows:-

Appendix 1 – Key Performance Indicators, 2006/07
Appendix 2 – CPA Performance Indicators
Appendix 3 – Risk Management
Appendix 4 – Directorate Reporting
4. In accordance with Article 6 of Part 2 of the Constitution, the Committee is invited to review and scrutinise Council performance relating to the Terms of Reference of this Committee.

Finance

- 5 There are no direct financial implications.

Law

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

Equality Impact

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

Recommendation

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



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

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List of Background Papers

The Quarterly Corporate Performance Report relating to the third quarter of 2006/07 which was submitted to the meeting of the Cabinet, held on 21st March, 2007

Key Performance Indicators 2006/07

In order to provide a strategic focus to corporate performance management, from the many Best Value Performance Indicators and Local Performance Indicators collected by the Authority, Directorates in liaison with the Corporate Policy Team have identified a set of Key Performance Indicators. These indicators have been selected to reflect a variety of factors, including delivery of Council Plan Objectives, Directorate Strategic Objectives, Corporate Health, statutory performance frameworks such as the Performance Assessment Framework and Every Child Matters. The basket of Key Performance Indicators reported corporately is reviewed annually to reflect changing priorities within the Council.

The Key Performance Indicators are reported to Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet on a quarterly basis. These indicators represent important measures for the Authority in respect of the services and standards provided to the public and our aim is to ensure that the targets set are either fully met or achieved within an agreed tolerance by the end of the year, enabling us to demonstrate our commitment to continually improve upon our performance and to maintain excellence where optimum levels of performance have already been achieved.




Dudley's performance against this set of Key Performance indicators is provided in the section overleaf. Traffic light status indicators denote performance as follows:-

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

Performance is within target limits (generally +/-10% of target)

Performance is worse than target limits (generally more than 10% away from target)

The report uses the following symbols to indicate the direction of change in performance since the previous quarter:-

-  Performance against target is better than in Quarter 2
-  Performance against target is consistent with Quarter 2
-  Performance against target is worse than in Quarter 2

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

Summary of Key Performance Indicators in Quarter 3




Regeneration Matters

Of the 5 PI's reported in quarter 3, 4 are showing year to date performance on or above target, with 1 under performing.

Performance Highlights

DUE ER 002 – well ahead of target for the number of disadvantaged residents receiving training and/or qualifications.





Caring Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	4000		3153		8272			3000	8272		Well ahead of target	8156	641
FIN	FIN BEN 002a (Local PI)	Benefits Shop activity - benefits take-up	1000000		956443		1734688			750000	1734688		Target already significantly exceeded	-	-
FIN	FIN BEN 002b (Local PI)	Benefits Shop activity - number of successful new claims for Attendance Allowance & Income Support	1050		333		540			670	540		Campaign performance being reviewed. Sickness absence has caused performance shortfall	-	-

Regeneration Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
DUE CPA	BV 109b	% of minor planning applications determined within 8 weeks	65%		73.46%		73.33%		↓	65%	73.33%		Continue to maintain high level of performance against target	80.39%	68.6%
DUE CPA	BV 109c	% of other planning applications determined within 8 weeks	80%		90.78%		90.28%		↓	80%	90.28%		Performance is ahead of target	91.39%	83.37%
DUE	DUE ER 002 (Local PI)	Number of disadvantaged residents receiving training and/or recognised qualifications	250		889		1097		↓	180	1097		Performance is well ahead of target	-	-
L&P	L&P CES 018 (Local PI)	% of deals legally completed to deliver the disposal programme	100%		14%		9%		↓	75%	9%		Target for Q3: £1,050,000 Achieved: £96,000 Sold subject to contract £1,114,000. If all the sites where deals have been negotiated can be completed by 31/03/07, then we will be short of the target by about £70,000	-	-

Quality Service Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.4	<input type="checkbox"/>	4.41		7.13	<input type="checkbox"/>		7.8	7.13	<input type="checkbox"/>	Authority overall on target	8.34	10.94
CEX	CEX DCP 001 (Local PI)	% of complainants given an acknowledgement of the complaint within 5 working days	100%		99%	<input type="checkbox"/>	Quarter 3 information not available from all directorates						-	-	
CEX	CEX DCP 002 (Local PI)	% of complainants given a full response with resolution/valid reason for delay in resolution within 20 working days	100%		100%		Quarter 3 information not available from all directorates						-	-	
FIN	BV 008	% of undisputed invoices paid in 30 days	100%	<input type="checkbox"/>	90.57%	<input type="checkbox"/>	90.73%	<input type="checkbox"/>		100%	90.73%	<input type="checkbox"/>	Delays in processing invoices due to issues with the new Agresso system. These are being addressed and performance is improving	96.71%	89.24%
FIN	BV 009	% of Council Tax collected	97.8%	<input type="checkbox"/>	57.19%	<input type="checkbox"/>	85.36%	<input type="checkbox"/>		84%	85.36%	<input type="checkbox"/>	On target	98.4%	96.39%
FIN	BV 010	% of Non-Domestic Rates collected	98%	<input type="checkbox"/>	59.69%	<input type="checkbox"/>	85.74%	<input type="checkbox"/>		84%	85.74%	<input type="checkbox"/>	On target	99.3%	98.4%

Direct	PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06		
FIN	BV 078a	Average time for processing new claims (days)	22		24.1	<input type="checkbox"/>	21.8	<input type="checkbox"/>	↗	22	21.8	<input type="checkbox"/>	On target and improved since last quarter. Still top quartile performance	26.4	39.1		
FIN	BV 078b	Average time for processing notifications of changes in circumstances (days)	11		16		14.99		↗	11	14.99		Target based on national top quartile performance. DWP now accept national PI information flawed	9.1	18.8		
L&P	BV 156	% of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	33.6%	This is an annually reported indicator												-	-
L&P	L&P CES 025 (Local PI)	% of standard searches carried out in 6 working days	100%		100%		100%		➡	100%	100%		100% for 1327 searches	-	-		
L&P	L&P CES 113 (Local PI)	% satisfied that they have appointment at office of choice	98%	<input type="checkbox"/>	96%	<input type="checkbox"/>	96%	<input type="checkbox"/>	➡	98%	96%	<input type="checkbox"/>	Only slightly below target	-	-		
L&P	L&P CES 114 (Local PI)	% satisfied that they have appointment on day of choice	98%	<input type="checkbox"/>	96%	<input type="checkbox"/>	97%	<input type="checkbox"/>	↗	98%	97%	<input type="checkbox"/>	Only slightly below target	-	-		
L&P	L&P CES 115 (Local PI)	% satisfied that they have appointment at time of choice	97%	<input type="checkbox"/>	94%	<input type="checkbox"/>	98%	<input type="checkbox"/>	↗	97%	98%	<input type="checkbox"/>	Exceeding target	-	-		

Human Resources Key Performance Indicators 2006/07

PI Ref	Definition	06/07 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2005/06	Bottom Quartile 2005/06
BV 011a	% of the top paid 5% of local authority staff who are women	42%	<input type="checkbox"/>	43.3%	<input type="checkbox"/>	44.8%	<input type="checkbox"/>	↗	42%	44.8%	<input type="checkbox"/>	On target and performance improved from 192 to 194 women out of total 433 in the top 5%	42.45%	22.22%
BV 011b	% of the top paid 5% of local authority staff who are from an ethnic minority	3.7%	<input type="checkbox"/>	4.5%		3.9%	<input type="checkbox"/>	↘	3.7%	3.9%	<input type="checkbox"/>	On target despite drop from 20 to 17 from an ethnic minority out of total 433 in the top 5%	4.33%	0%
BV 011c	% of the top paid 5% of local authority staff who have a disability	1.55%		1.4%	<input type="checkbox"/>	1.6%	<input type="checkbox"/>	↗	1.55%	1.6%	<input type="checkbox"/>	On target and performance improved from 6 to 7 employees with a disability out of total 433 in the top 5%	4.83%	0%
BV 016a	% of local authority employees with a disability	1%		0.8%		0.9%	<input type="checkbox"/>	↗	1%	0.9%	<input type="checkbox"/>	On target with an increase from 117 to 134 authority employees with a disability	3.89%	1.86%
BV 017a	% of local authority employees from an ethnic minority	4.5%	<input type="checkbox"/>	4.9%	<input type="checkbox"/>	5%		↗	4.5%	5%		On target with an increase from 675 to 689 authority employees from an ethnic minority	4.8%	0.9%

Appendix 2

CPA Performance Indicators

The CPA service assessment score is derived from a performance information score and an inspection score (where relevant).

The performance information score for each of the service assessments will be derived by combining results for the performance indicators (PIs) detailed in this section. Performance of each PI will be compared against pre-determined thresholds. The **lower and upper thresholds** provided by the Audit Commission in “CPA – The Harder Test 2006” are provided for comparator purposes, and those indicators falling below the lower threshold at quarter 3 are **highlighted**. These thresholds are subject to revision by the Audit Commission.

In addition, those marked **KPI** are Key Council Plan Performance Indicators included in **Appendix 1**

Approach to scoring performance indicator data for Housing and Culture Assessments 2007

Proportion of data items	PI Data Score
No PIs at or below the lower threshold, and 35% or more PIs at or above the upper threshold	4
No more than 15% of PIs (or 1 PI if 15% equates to less than 1) at or below the lower thresholds, and 25% or more PIs at or above the upper thresholds	3
Any other combination	2
35% or more PIs at or below the lower threshold	1

Approach to scoring performance indicator data for Environment Assessment 2007

Becoming a Planning Standards Authority (to be announced in March 2007) will limit the Environment Score to a maximum of 2
Only if 16 Environment indicators were below the lower thresholds would we score a 1

CPA Key Performance Indicators 2006/07

Environment Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
Creating a better environment										
DUE	E2 / BV 109a	% of major planning applications determined within 13 weeks	60%	50%	48.39%	47.92%	-	Below	Performance below 60%	Targets for all types of applications have been met or exceeded
DUE KPI	E2 / BV 109b	% of minor applications determined within 8 weeks	65%	76.6%	73.46%	73.33%	-	Performance for both the BV 109b and BV 109c element of this PI is exceeding target at Q3, and technically 'between' thresholds. However failure to exceed the lower threshold for any element of BV 109 will result in all 3 judged 'below'. In addition special rules apply to the PI and failure to exceed the lower threshold will limit the performance information score for the Environment Service Assessment to a maximum of 2	Performance below 65%	
DUE KPI	E2 / BV 109c	% of 'other' applications determined within 8 weeks	80%	89.55%	90.78%	91.08%	-		Performance below 80%	
DUE	E3 / BV 111	Satisfaction of applicants with planning service (survey every 3 years)	75%	-	-	71% (CI 5.35)	N/A		Between	

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
DUE	E41 / BV 200a	Did the local planning authority submit the Local Development Scheme by 28 th March and maintain a 3- year rolling programme?	Yes	-	-	Yes	N/A	Between	No	N/A
DUE	E42 / BV 204	Proportion of planning appeals allowed	38%	57.89%	39.77%	46.67%	-	Below	37.5%	25.5%
DUE	E43 / BV 205	Planning Quality Checklist	100%	Reported at Year End					72.2%	88.89%

CPA Key Performance Indicators 2006/07

Culture Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
Access										
DACHS	C2a / PLSS 1	Proportion of households living within a specified distance of a static library	95% 1 mile 100% 2 miles					Reported at Year End	5 percentage points below the standard	N/A
DACHS	C2b / PLSS 2	Aggregate scheduled opening hours per 1,000 population for all libraries	128 hours					Reported at Year End	20 percentage points below the standard	Meets or exceeds the standard
DACHS	C2c / PLSS 6	Number of library visits per 1,000 population	6000					Reported at Year End	30 percentage points below the standard	Meets or exceeds the standard
DACHS	C3a / PLSS 3	% of static libraries providing access to electronic information resources connected to the internet	100%					Reported at Year End	Does not meet the standard	N/A
DACHS	C3b / PLSS 4	Total number of electronic workstations available to users per 10,000 population	6					Reported at Year End	25 percentage points below the standard	Meets or exceeds the standard
DUE	C19	% of population that are within 20 minutes travel time (urban areas – by walk; rural areas – by car) of a range of three different sports facility types, of which one has achieved a	-					Reported at Year End	30%	50%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
		specified quality assured standard								
Participation										
DACHS	C4	Active borrowers as a percentage of population	-					Reported at Year End	20.4%	27.3%
DCS	C16	% of 5 – 16 year olds in school sports partnerships engaged in two hours a week minimum on high quality PE and school sport beyond the curriculum	-					Reported at Year End	Below 75% of pupils in school sports partnerships	80% of pupils in school sports partnerships
DUE	C17	% of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week	-					Active People Survey – final results due at December 2006	Below 25%	28%
DUE	C18	% of population volunteering in sport and active recreation for at least one hour per week	-					Active People Survey – final results due at December 2006	Below 5%	6.5%
Quality										
DUE	C5 / BV 119a	Resident satisfaction with sport / leisure facilities (survey every 3 years)	55%	-	-	47% (CI 2.61)	N/A	Between	49%	60%
DACHS	C6 / BV 119b	Resident satisfaction with libraries (survey every 3 years)	-	-	-	76% (CI 2.2)	N/A	Above	63%	72%

Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
DUE	C7 / BV 119c	Resident satisfaction with museums / galleries (survey every 3 years)	48%	-	-	42% (CI 2.59)	N/A	Between	31%	50%
DUE	C8 / BV 119d	Resident satisfaction with theatres / concert halls (survey every 3 years)	50%	-	-	41% (CI 2.58)	N/A	Between	36%	56%
DUE	C9 / BV 119e	Resident satisfaction with parks / open spaces	72%	-	-	64% (CI 2.48)	N/A	Between	66%	77%
DACHS	C11 / PLSS 5	Requests supply time	50% in 7 days 70% in 15 days 85% in 30 days	Reported at Year End				10 percentage points below the standard for any of the three components	Meets or exceeds the standard for all three components	
DACHS	C11b / PLSS 9	Annual items added through purchase per 1,000 population	216	Reported at Year End				15 percentage points below the standard	Meets or exceeds the standard	
DACHS	C11c / PLSS 10	Time taken to replenish the lending stock on open access or available on loan	6.7 years	Reported at Year End				30 percentage points above the standard	Meets or exceeds the standard	
DACHS	C12a	Stock turn – book issues / books available for loan	-	Reported at Year End				5.2	6.7	
DACHS	C12b	Stock level – books available for issue per 1,000 population	-	Reported at Year End				1,108	1,532	
DACHS	C14a / PLSS 7	Public library service standards of satisfaction – assessment of users 16 and over of their library service	94%	Reported at Year End				20 percentage points below the standard	7 percentage points below the standard	




Direct	PI Ref	Definition	06/07 Target	Actual @ Q1	Actual @ Q2	Actual @ Q3	Actual @ Q4	Threshold Position @ Q3	Lower Threshold	Upper Threshold
DUE	C15	Museums accreditation – where applicable	Level 2	Reported at Year End					Level 0	Level 2
Value for money										
DACHS	C13	Cost per visit (libraries)	-	Reported at Year End					£3.37	£2.46

Risk Management

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

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

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

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

High Net Risks (as per Risk Register) at 15th February 2007

Directorate	Division	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Urban Environment	Development & Environmental Protection – DS	1605	BCS outcome favourable but conditioned such that development delayed	John Pattinson	<ul style="list-style-type: none"> Convince others of the importance of Brierley Hill and benefits to wider West Midlands 	H	H
Urban Environment	Development & Environmental Protection - PP	363	Not implementing the Contaminated Land Strategy effectively or in an acceptable time frame	Tim Glews	<ul style="list-style-type: none"> Developing a database of sources of contamination and other relevant information to assist in identifying contaminated sites Complaints from public are addressed which would lead to identification of contaminated land and remediation steps 	H	H

Strategic Monitored Risks (as per Risk Register) at 15th February 2007

Corporate Board identified issue	Directorate	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
Black Country Study	Urban Environment	1585	Not undertaking Local Development Frameworks (LDF) sustainability app.	Annette Roberts	<ul style="list-style-type: none"> Work with adjacent Metropolitans to develop framework Assign resources 	M	L
Black Country Study	Urban Environment	1586	BCS and Regional Spacial Strategy not recognising Brierley Hill as a centre	Annette Roberts	<ul style="list-style-type: none"> Brief ministers Work with Black Country Boroughs Work within Regional Planning Framework 	H	L
Black Country Study	Urban Environment	1587	BCS not protecting industrial areas	Annette Roberts	<ul style="list-style-type: none"> Work with Black Country Boroughs Work with Regional Planning Framework 	H	L

Appendix 4

Directorate Reporting

This section provides more detailed reporting on Directorate progress towards Council Plan and Directorate Strategic Plan objectives and exception reporting on Best Value and Local Performance Indicators.

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, and Housing Services	2006-07 Quarter 3
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Older People's Services Develop and implement an operational plan for Link Age (4.6)	First meeting of Strategic Board held – Memorandum of Agreement with DWP being finalised for signature
Library peer review and remodelling Options appraisal completed by end of August 2006 (17.1) Decision endorsed on preferred option September 2006 Cabinet (17.2) 100% of remodelling completed (17.3)	Heads of Service posts to be advertised February 07 with interviews taking place in March. Revised completion date for the remodelling March 08
Model for the relocation of Archives service agreed (18.1)	Target date of feasibility study of Jan 2010
Retain licence as holder of records of national significance December 2007 (18.2)	Pilot Assessment form completed and benchmarked against others to give national outcome. Service gained a 1 star. Scored well in some areas (60.67). Environment and Preservation reduced the overall score dramatically. Some of this would be addressed by a new building, but has implications for long term funding
Archives relocation completed (18.3)	Dates depend on completion or relocation of the service
Achieve BS 5454 standard for archival storage (18.4)	Dates depend on completion or relocation of the service

Issue	Comment and Proposed Action
Meet HMC standards for record repositories (18.5)	Dates depend on completion or relocation of the service

2. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
Ensure adult learning is planned and delivered in community settings to meet individual and group needs (13.1) (Ref: L18.2a)	<p>Good progress is being made against all targets. KPIs have been set for the academic year. In 2005/06 there were 15,349 enrolments against a target of 14,000</p> <p>In the autumn term (to December 06) targets were revised under LSC guidance and there were 4491 individual learners against a target of 7612 set for the year to July 2007</p>
Work in partnership to implement the Family Learning Strategy and Action Plan (13.3)	<p>Good progress is being made against all targets. KPIs have been set for the academic year. In 2005/06 there were 599 enrolments in Family Literacy, Language and Numeracy against a target of 550. There were 2771 enrolments in wider family learning against a target of 1000</p> <p>In the autumn term (to December 06) targets were revised under LSC guidance and there were 669 individual learners in Wider Family Learning against a target of 1020 and 200 individual learners in Family Literacy, Language and Numeracy against a target of 200 set for the year to July 2007</p>

Quarterly Directorate Issues Report

Directorate: Urban Environment	2006-07 Quarter 3
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

<u>Issue</u>	<u>Comment and Proposed Action</u>
Local Area Agreement Block 4 – Economic Development	<p>A significant amount of work has been undertaken with the Economic Development & Regeneration Partnership to develop the objectives, actions and targets for delivery of the Economic Development Block of the LAA</p> <p>The Economic Development block identifies two priority objectives, which are:</p> <ol style="list-style-type: none"> 1. To increase employment levels 2. To increase skills levels <p>Proposals for the Economic Development block include challenging targets for reducing the number of residents who are 'economically inactive', for assisting people with disabilities and special needs back into employment and (through advice and support) for increasing the number of people starting new businesses in the area</p> <p>This work has now been submitted to Dudley Community Partnership for inclusion within the overall LAA document</p> <p>The LAA is due to be agreed by March 2007 and implemented from April onwards</p>
Local Enterprise Growth Initiative (LEGI)	<p>Notification was received in December 2006 that the Black Country LEGI Bid was unsuccessful</p> <p>Alternative sources of funding to deliver some of the key programmes within the bid are now being investigated by the Black Country LEGI Steering Group</p>
Castle Hill Development	<p>Approval for £5.35m of Advantage West Midlands funding was received in January 2007 for the Castle Hill development project. Work is expected to commence on site by the end of 2007</p>

Issue	Comment and Proposed Action
Better Parks - Steps to Health	<p>Planning is now underway for the next summer season. There are a series of post Christmas walks on the nature reserves to help people exercise off the extra pounds</p>
Better Parks - Liveability	<p>19 of the 26 sites now have agreed masterplans, the physical improvements are complete on 9 and 23 Access Audits are complete</p> <p>So far (Sept 04 - Dec 06) the GroundForce element of the project has delivered 2839 training weeks, as a result of which 312 local unemployed people have benefited from training, 224 people have achieved a variety of qualifications and 70 people have entered work. In addition 18 Greencare staff have benefited from training with a further 20 signed up for this year</p> <p>To date the project has delivered significant achievements with training, development of masterplans and physical improvements but the project is far from complete and in recognition of this both the Groundforce and LIP elements of the project are going to be extended until April 2008 when the majority of the physical works will be completed. This will be funded from savings on project management together with one off revenue savings within the Parks Development Service. Funding has been identified to main stream the LIP team after April 2008</p>
Dudley Town Centre	<p>Work is underway on the feasibility study into the most appropriate delivery vehicle for the regeneration of the town centres 9 opportunity areas as defined in the Area Development Framework. The preparation of a bid for £1.95 million of Heritage Lottery Fund funding for a Townscape Heritage Initiative has been completed and submitted on target and an outline bid for Advantage West Midlands Match funding is well under way with submission expected in February 2007. Negotiations are continuing with Advantage West Midlands into the acquisition of properties to support land assembly for comprehensive regeneration initiatives</p>
Stourbridge Area Action Plan	<p>A consultation exercise with town centre stakeholders, which will inform the content of the proposed area action plan, has been completed will be reported back to stakeholders shortly</p>

Issue	Comment and Proposed Action
Halesowen Town Centre	A consultation exercise with town centre stakeholders, which will inform the content of the proposed area action plan, has been completed and reported to Halesowen Area Committee
Black Country Study (Regional Spatial Strategy Phase 1 Review)	An Examination in Public took place in January 2007 to determine the phase 1 review and the status of Brierley Hill as a strategic centre. The outcome from the Secretary of State is anticipated in Autumn 2007
City Region	<p>Dudley MBC continues to be involved in the City Region project, along with Birmingham, Coventry, Solihull, Telford, and the three neighbouring Black Country local authorities. A Shadow Growth and Prosperity Board has been established to ensure effective strategic decision making and investment across the City Region. Currently, the Shadow Growth and Prosperity Board acts in a voluntary capacity, and has no separate legal identity</p> <p>A number of Joint Investment Plans are in the course of preparation. These comprise plans for Transport, Employment and Skills, Economic Development and Investment, Regeneration, Housing and Quality of Life. The majority of these are now in draft form, and partners are being consulted on their content. The Joint Investment Plans together constitute a 'Business Plan' for the City Region</p>

2. **KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS**

Issue	Comment and Proposed Action
Strategic Planning for 2007/2008	The 2007/8 Strategic Planning process is now underway with the Directorate

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
BV109b: % of minor planning applications determined within 8 weeks	Target 65.00%, Actual 73.33% Performance is ahead of target
BV109c: % of other applications determined within 8 weeks	Target 80.00%, Actual 90.28% Performance is ahead of target
BV170c: Number of school pupils visiting museums and galleries in organised school groups	Target 4000, Actual 8272 Performance is well ahead of target
DUE ER 002: Number of local unemployed people receiving training and/or recognised qualifications	Target 250, Actual 1097 Performance is well ahead of target

(b) Other Directorate Performance Indicators – Reporting by Exception

Cumulative year to date performance reports are included for DUE indicators where:

- Performance is 10% or more ahead of target;
- Performance has been below target for two consecutive quarters;
- Performance is 10% or more below target.

Performance Indicator	Comment and Proposed Action
BV109a: % of Major Planning Applications determined within 13 weeks	Target 60.00%, Actual 47.92% Performance is below target Ongoing implementation of improvement plan with focus on Major applications to improve performance
BV 170a: No. of visits to museums per 1000 of population	Target 130.8, Actual 299.2 Performance is well ahead of target

Performance Indicator	Comment and Proposed Action
BV 170b: No. of visits to museums made in person, per 1000 of population	Target 130.8, Actual 189.7 Performance is ahead of target
BV204: % of appeals allowed against the Council's decision to refuse on planning applications	Target 38.00%, Actual 46.67% Performance is below target
DUE ER 01: No. of disadvantaged residents placed into work each year – Future Skills Dudley	Target 180, Actual 211 Performance is ahead of target

4. **SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- **Range of improvements for Dudley park** - work to improve security facilities at Green Park, Kates Hill has been completed. The additional fencing and perimeter bollards to stop vehicles accessing the site have been installed along with four-metre high ball stop fencing. Litter and dog bins and seating around the football pitches are being funded with around £36,000 from the Liveability and Transforming Your Space schemes. All improvements are on a wish-list drawn up by the Friends of Green Park, in consultation with the community
- **New sports service achieves national award** - Adaptive Fun Sports, set up by Sport and Recreation and operated at the Crystal Leisure Centre has become the first scheme running during school time to receive the Me2 Award. The award was set up by Mencap and Dudley's Early Years and Childcare team with funding from the Big Lottery Fund. It recognises the effort and commitment put in by staff to ensure the setting is inclusive to all children
- **New gallery opens at Red House Glass Cone** - the Red House Glass Cone has launched a new Courtyard Gallery, which provides an area which can be used throughout the year for exhibitions of work, created by local school pupils and West Midlands artists working with glass
- **Dell Stadium receives top award** - the Dell Stadium in Brierley Hill has received official confirmation of its UK Athletics level one certificate. The award means the Dell is fit to hold all levels of competition from school games to international events.
- **Audiences at a high** - audience figures have hit a record breaking high at Stourbridge Town Hall since the hall's £130,000 refurbishment in the summer, which included the introduction of tiered seating and a top to toe redecoration. More than 7,500 people were entertained at the new-look hall between October and December compared to 5,000 during the autumn and winter season last year

This season saw the launch of Stourbridge Town Halls performing arts programme with a total of 29 shows including workshops in dance and drumming and child and adult cinema. A total of 1351 young people attended events during young people's week

- **Dudley top for training** - Future Skills Dudley (FSD) has been named one of the top training providers in the country. At the launch of his annual report the Chief Inspector of the Adult Learning Inspectorate named FSD as one of only 151 organisations to receive good or outstanding inspection grades for every aspect of training. FSD provides employability training for unemployed adults aged 18 years and over and operates from local training centres based in Dudley, Wren's Nest, Netherton and Brierley Hill
- **£5m for Castle Hill Development** - approval of £5.35m has been received from Advantage West Midlands towards the £38.7m project to develop the Castle Hill site in Dudley. The scheme fits in with the findings of the Black Country Study, which identified Dudley as having an important new role to play as a tourist destination

The scheme is expected to create nearly 650 jobs and will consist of a series of developments including:

- Redevelopment of Dudley Zoo and Castle
- Heritage shops, restaurants and a major garden centre built on the 60 acres of land released at the base of Castle Hill on the site of the former rail depot
- A new natural history, science-based attraction created, called 'Origins'
- Land released for a new development of homes and apartments, crèche and leisure facilities, bars and restaurants
- The project will be managed by Castle Hill Dudley Limited, a joint venture company between St Modwen and Dudley Council
- **International History of Geo-Conservation Conference** - was hosted at Dudley in November which had speakers and delegates from Greece, Norway, Australia, Ireland, Scotland and Wales and kept Dudley very much on the international map
- **Wrens Nest – the 50th anniversary celebrations** - included a series of celebratory events on 27 September 2006, plus the Rock and Fossil Festival and Dudley Beer Festival. We passed stage 1 for the Black Country 'Living Landmarks' submission to BIG Lottery Fund. HLF Lottery application for submitted stabilisation of Seven Sisters, interpretation centre etc
- **Himley Hall and Park** - £140k of repairs and improvements have been completed with all of the driveway and perimeter fencing complete. Following an arson attack the Bonfire was rebuilt in one day, involving staff from the whole of DUE, and this created a large amount of positive publicity for the Council
- **QUEST** - both Halesowen Leisure Centre (Nov 06) and Crystal Leisure Centre, Stourbridge (Jan 07) have achieved QUEST accreditation. Independent inspections of both facilities recognised that they met the threshold for QUEST accreditation and that both venues had a continuous improvement plan in place. QUEST is the UK quality scheme for sport and leisure

Quarterly Directorate Issues Report

Directorate: Finance	2006-07 Quarter 3
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
P 5.2: Increase benefit take-up	All objectives / actions are on target for completion by deadlines
P35.1: Resource planning – linking council policy to local needs	
P36.1: Achieve Gershon efficiency savings	
P39.1: Undertake medium term budget strategy and funding review	
P39.2: Continue to implement the Council's Procurement strategy	
P39.3: Continue to implement the Council's Risk Management strategy	
P40.1: Modernise the Council's corporate business systems	
P40.2: Develop information management / information capabilities	
P40.3: Provide support for Dudley Council Plus	

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Deliver the priorities / actions in the directorate ICT Plan	All objectives / actions are on target for completion by deadlines
Deliver the priorities / actions in the directorate Equality and Diversity Action Plan	
Deliver the priorities / actions in the directorate People Management Strategy	
Deliver the priorities / actions in the directorate Asset Plan	
Undertake service improvements following reviews	

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Target (Quarter)	Result	Comment and Proposed Action
BV 008: % of undisputed invoices paid in 30 days	100%	90.73%	● Delays in processing invoices due to issues with the new Agresso system. These are being addressed and performance is improving
BV 009: % of Council Tax collected	(97.7%) 84.00%	85.36%	★ On target
BV 010: % of Non Domestic Rates collected	(98.0%) 84.00%	85.74%	★ On target
BV 078a: Average time for processing new claims	22 days	21.8 days	● On target and improved since last quarter. Still top quartile performance
BV 078b: Average time for processing notifications of changes in circumstances	11 days	14.99 days	▲ Target based on national top quartile performance. DWP now accept national P.I. information flawed
FIN BEN 002a: Level of previously unclaimed benefits raised	(£1m) £750k	£1,735k	★ Target already significantly exceeded.
FIN BEN 002b: No. of new Attendance Allowance and Income Support claims	(1,050) 670	540	▲ Campaign performance being reviewed. Sickness absence has caused performance shortfall.

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Target	Result	Comment and Proposed Action
FIN AUD 001a: % of audit plan completed at key stages in the year	(100%) 75%	61%	▲ Shortfall due to 2 vacant posts and completion of previous year's plans. Performance is currently improving
FIN AUD 001b: No. of audits completed	(182) 136	106	▲ As above
FIN AUD 002ai: Issue draft reports within 4 weeks of audit being sent for review	75%	64%	▲ Failure to meet target due to a number of special investigations, and staff absences. Performance is currently improving
FIN AUD 002aii: Issue draft reports within 6 weeks of audit being sent for review	100%	95%	● As above
BV 76a: No. of benefit claimants visited per 1000 caseload	(205) 154	142.83	● Slight shortfall at present but overall performance is within DWP targets
BV76c: No. of fraud investigations per 100 caseload	(30) 22.5	20.21	▲ Slight shortfall at present but overall target is expected to be achieved by the end of the year
FIN BEN 003b: Benefits customer survey respondents scoring satisfactory or higher re. overall level of service	90%	89% (average)	● While first quarter's results were unusually low, subsequent results have exceeded the target, which is expected to be achieved by the year end

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Following the Benefit Fraud Inspectorate (BFI)'s inspection in June 2006, Benefit Services was given an excellent report (published in November 2006). The BFI confirmed that they "are confident about the council's ability to deliver a strong and enduring top quality performance". The result also maintained Benefit Services' CPA "4" rating
- The Audit Commission has confirmed that the Council has retained its CPA "3" rating for Use of Resources, stating that the Council has improved slightly since last year
- The directorate has successfully retained its IIP accreditation following an inspection in November 2006, with many examples of good practice highlighted
- Following the achievement of Charter Mark by all divisions in Finance, the certificates have now been consolidated into a directorate certificate; in future, therefore, we will seek renewal on a whole directorate basis. In the meantime, ICT and Benefit Services have undergone successful Charter Mark progress reviews
- ICT Services undertook a survey of its customers, with very positive results:
 - 90% of respondents rating service quality as good to excellent
 - 95% saying they felt that the service was improving
 - 97% believing that ICTS helped them deliver a good quality service to their customers
 - 98% saying that they felt ICT Services was important to their business
 - 97% saying that frontline ICT staff were courteous and professional
 - 97% saying that they felt ICTS took their issues seriously
- ICT Services has successfully decommissioned and removed the mainframe computer as planned

Quarterly Directorate Issues Report

Directorate: Law & Property	2006-07 Quarter 3
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

<u>Issue</u>	<u>Comment and Proposed Action</u>
QS/ED3a – Implement the action contained within the Council’s Disability Access Strategy	To be reported Annually
Q32.4a – Locate Registrar in Dudley Council Plus as a trial. Customer satisfied they got appointment at Office, Day & time of choice 98% Office (L&P LDS 113) 98% Day (L&P LDS 114) 97% Time (L&P LDS 115)	<ul style="list-style-type: none"> ● 96% Office – only slightly below target ● 97% Day – only slightly below target ★ 98% Time – above target <p>NB: 2 months data used instead of 3 due to Zipporah software being introduced to book appointments</p>

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Implementing recommendations for Commercial Property Portfolio and tackling backlog of rent reviews and lease renewals	<p>Annual Property Performance Report 2005/06 was reported to Cabinet on 01/11/06, which included information on the commercial portfolio</p> <p>2 Vacant surveyors posts continue to impact on rent reviews and lease renewals. One less qualified surveyor now recruited in November 2006 and other post to be re-advertised in January in a joint advert with DUE</p>

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
<p>L&P CES 018 % of deals legally completed to deliver the disposal programme</p>	<p>▲ 9%</p> <p>Target for Quarter 3: £1,050,000 Achieved: £96,000 Sold subject to contract £1,114,000</p> <p>If all the sites where deals have been negotiated can be completed by 31/03/07, then we will be short of the target by about £70,000</p>
<p>L&P LDS 025 % of standard searches completed in 6 day target (national target 10 days)</p>	<p>★ 100% for 1327 searches</p>
<p>BV 156 % of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people</p>	<p>To be reported annually</p>
<p>L&P DPC 014 Value of repairs & maintenance backlog as a % of asset value (non-housing)</p>	<p>To be reported annually</p>