



**Quarterly Corporate Performance Management Report
Summary for
Select Committee on the Environment
Quarter 3 (October to December 2009)**

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This Summary is taken from the third Quarterly Corporate Performance Management Report of 2009/10 highlighting performance for the period October to December 2009.

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**. Following the recent revision of the Risk Management Guidance, risk monitoring aligned to Council Plan priorities, will be on an exception basis only. Council Plan risks will be included only when they show a 'major' risk rating.

A performance summary, incorporating the key service achievements and issues affecting Dudley MBC during quarter 3, is included in **Section 2**.

Section 4 gives a progress report on the Council's partnership working.

Section 5 provides an overview of current Major Net Risks across the Authority.

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 2009/10

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

Dudley MBC was judged the best performing local authority in the West Midlands in the organisational assessments published in December 2009. Across scored categories of the organisational assessment, the Council performed 'well' in four and 'adequately' in the remaining one. The organisational assessment, along with those of partner agencies, contributes to the Comprehensive Area Assessment (CAA) which judges services delivered to people across the Borough.

The CAA gave a positive assessment of services received by people in Dudley and there were no areas for concern. We have been advised by the Audit Commission that focus for the CAA in 2010-11 will be on the contribution of partners in the areas of jobs, skills and regeneration, health inequalities and the public perception of services. Work has already started to consider our response.

Further performance highlights this quarter include our improved performance in removing detritus and graffiti, with Dudley's street cleansing team named the best performer in the country by the Association of Public Service Excellence awards (APSE).

A successful bid to the Homes and Communities Agency for grant funding to deliver new build council homes for rent has attracted £4.3 million investment.

There follows a brief summary of performance for each Council Plan theme, including significant achievements and challenges and updates on the Major Projects programme. The detail behind these headlines is included in Section 3 of the report.

Caring Matters Performance Review – Quarter 3

Progress on the Major Projects:

Extra Care Housing

- Start on site at both schemes (Russell's Hall and Whitehouse Street).
- Third tranches of DOH monies drawn down.
- Initial pre application meetings taking place.

Environment Matters

Performance Review – Quarter 3

Achievements:

- We have continued to improve our performance in effectively removing detritus and graffiti and Dudley's street cleansing team has been named the best performer in the country by the Association of Public Service Excellence awards (APSE).

(See page 11).

- A successful bid to the Homes and Communities Agency (HCA) for grant funding to deliver new build council homes for rent has attracted £4.3 million investment. This represents a third of the grant awarded in the West Midlands (£13 million).

A total of 81 new council homes, the first in Dudley for twenty years, will be completed by the end of March 2012. The funding will enable the Council to provide a range of energy efficient homes including two-storey apartments, bungalows and houses and the schemes will assist in contributing to local employment opportunities. The Council will match the funding through land and capital contributions.

Pre-planning application discussions are now being carried out and ground investigation and survey work as a prerequisite to the applications and finalising the scheme layouts. It is anticipated, subject to obtaining planning permissions in Spring 2010 and the appointment of suitably qualified contractors, starting on site will be achieved by the Autumn 2010 and scheme completions are expected to follow within a 15 month build programme.

(See page 16).

Progress on the Major Projects:

A Green Dudley

- Positive initiatives are being actively encouraged with corporate reporting mechanisms being encouraged.
- Carbon Emission baseline submitted and Carbon Management Plan in final stages of drafting coming into operation 1st April 2010.

Regeneration Matters Performance Review – Quarter 3

Progress on the Major Projects:

North Priory Regeneration

- Contractors are now off site and site handed back to Building Services.
- Licence granted to Bromford/KeepMoat to enable them to go on site to continue site preparation.
- Development Agreement now signed with Bromford/Keepmoat.
- Planning application submitted. Planning permission granted with detailed planning permission for phase 1 and outline for phases 2 and 3.

Section 3




Reporting on Council Action Plan Priorities for 2009-10

The 2009 review of the Council Action Plan 2010 sets out the Authority's priorities for 2009-10. 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 where the net rating is 'major'.




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 narrative only and do not apply a performance alert.

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.

Comments are included for key performance indicators where performance is below target limits or where additional intelligence is available.

Comparator data against all England councils and Metropolitan councils is included where available. The figures were taken from Oneplace, the website launched to provide information to the public on the Comprehensive Area Assessments published in December 2009.

Direction of travel arrows compare performance for the latest year with the previous year:

-  Improving
-  No change
-  Deteriorating

Dudley is also **ranked** against all England and Metropolitan councils. The rank calculation uses the Microsoft excel method of working out percentiles. It orders the data from highest to lowest value and assigns a percentage to each value.

The **average** figures are also shown for all England and Metropolitan councils for information. This represents the mean unless otherwise stated. The calculation is arrived at by adding up all areas' values for the performance indicator and dividing by the number of values available. Where an area does not have data in the range (that is; if the value is missing or not available) it is not used as part of this calculation.

For further information visit the Oneplace website at:

<http://oneplace.direct.gov.uk/infobyarea/region/area/Pages/areaoverview.aspx?region=55&area=340>

Use the link below to view the Council Action Plan 2010 and the 2009 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 2 Reduced number of overcrowded households

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	C1.2a	To develop a strategic approach to reducing overcrowding in the Borough, through participating in the CLG Overcrowding Pathfinder Programme	●	★	★	<ul style="list-style-type: none"> Project Manager commenced in post and a project plan has been drawn up and endorsed at the Housing Strategy Conference. Visits are being undertaken to under-occupied and overcrowded households. 	Ron Sims Diane Channings

Key Performance Indicators – quarterly reported													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
DACHS	DACHS HM 002	Number of overcrowded households on council & Registered Social Landlords (RSL) waiting lists for whom a solution was identified through targeted housing options intervention	Baseline to be established	0	-	17	-	-	20	-	n/a – local PI		
DACHS	DACHS HM 003	Number of under-occupying households on council & Registered Social Landlords (RSL) waiting lists assisted to relocate	Baseline to be established	25	-	40	-	-	59	-	n/a – local PI		

Environment Matters Priority EM1 – Improve the overall appearance of the Borough

Outcome 1 Improving the quality of public spaces

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DUE	E1.1a	Improved street and environmental cleanliness	●	★	●	<ul style="list-style-type: none"> NGLAA targets for removal of graffiti in recreation areas and other areas of the public highway are ahead of target. Joint working with the police, recreation and enforcement sections have enabled a sharing of information and resources. 	Garry Dean

Key Performance Indicators – reported quarterly or three-times per year													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	4%	-	-	3%	★	4%	3%	★	5.73%	7.89%	Not calculated
											In best third	In best 20%	
DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	8%	-	-	7%	★	8%	6%	★	11.86%	12.67%	Not calculated
											Average	In best 25%	
DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	3%	-	-	3%	●	3%	2%	★	2.76%	5.06%	Not calculated
											Average	In best third	
DUE	NI 195d	% of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	0%	-	-	0%	★	0%	0%	★	0.53%	0.5%	Not calculated
											In best 5%	In best 5%	
DUE	DUE NI 196(i)	Number of incidents of fly-tipping	2250	215	●	649	●	1350	1274	★	n/a – local PI		Not calculated
DUE	DUE NI 196(ii)	Number of fly-tipping enforcement actions	Not targeted	222	-	812	-	-	1765	-	n/a – local PI		Not calculated

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average	Met Councils Average	Direction of Travel
DUE	NI 196	Grading procedure measuring the local authority's effectiveness in reducing the total number of fly-tipping incidents (rating Grade 4 poor – Grade 1 very effective)	Grade 1	Grade 1	<ul style="list-style-type: none"> DEFRA have not yet confirmed the 2009/10 grading, although this is estimated as being Grade 1. 	Not calculated		

Outcome 2 Improved hygiene standards for food premises in the Borough

Key Activities

Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DUE	E1.2a	Improve food hygiene standards in the Borough through advice, inspection and by raising awareness of the public to standards through the 'Scores on the Doors' food hygiene star rating web site	★	★	★	<ul style="list-style-type: none"> At 31st December 2009 there were 1,835 inspections listed on the 'Scores on the Doors' food hygiene star rating web site. 	Nick Powell

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
DUE	DUE NI 184a	% of food establishments in the area which are 'broadly compliant' with food hygiene law (Rating of 2 or more stars out of a total of 5)	80%	85.5%	★	88%	★	80%	88%	★	n/a – local PI		

Environment Matters Priority EM2 – Reducing our impact on the environment

Outcome 1 Improved waste handling through increased recycling

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DUE	E2.1a	Increasing participation in recycling schemes	●	●	●	<ul style="list-style-type: none"> Doorstep canvassing work is continuing to stimulate increased participation in kerbside recycling. The recent distribution of calendars has resulted in an increased demand for black boxes. 	Graham Bailey

Key Performance Indicators – quarterly reported													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	32%	34.95%	★	34.21%	★	32%	31.82%	●	37.15%	30.5%	↗
											Worst third	Average	

Outcome 2 Reduced impact on climate change

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DUE	E2.2a	Actions to secure strategy buy-in to the climate change agenda and undertake climate change impact assessment for the local authority	●	●	●	<ul style="list-style-type: none"> Measures are in place to ensure that the Council is mitigating and adapting to climate change through implementation measures on National Indicators 185, 186 and 188. 	Helen Martin
DUE	E2.2b	Encourage parents to use more sustainable modes of transport for home to school journeys	●	●	●	<ul style="list-style-type: none"> School Travel Action plans - 37 schools are now signed up to School TravelWise website. Cycle and pedestrian training schemes to provide skills to encourage active travel to school. Safer routes schemes to make the infrastructure more conducive to walking and cycling. Campaigns like Walk to School and Bike Week to focus on active travel modes. 	Peter Vangeersdaele
DACHS	E2.2c	Deliver energy efficiency and affordable warmth initiatives across the Borough	●	★	★	<ul style="list-style-type: none"> Snug As A Bug campaign launched with freephone telephone number. Development of strategy continues. Further options being investigated, including funding opportunities. 	Helen Barlow Theresa Kelly
DACHS	E2.2d	Ensure that sustainability awareness is embedded throughout DACHS and included within procurement processes for the evaluation and selection criteria for contract award	★	★	★	<ul style="list-style-type: none"> Sustainability Impact Statement template approved by Procurement Strategy Group and being piloted through Corporate Procurement Group. Focus on housing and non-housing issues. Target to reduce car mileage across DACHS. 	Paul Griffiths

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2006	Latest Comment	All England Average 2006	Met Councils Average 2006	Direction of Travel
DUE	NI 186 NGLAA	% reduction in per capita reduction in CO ₂ emissions in the local authority area	6.4% reduction on 2005 baseline	3.6% increase on the 2005 baseline.	<p>This is the latest available data and was released by DEFRA in September 2008. It shows an increase on the 2005 baseline of 5.6 tonnes per capita. All other Black Country authorities' emissions have increased over the period (except for Wolverhampton) and we have the lowest per capita figure of the 4.</p> <p>The Climate Change Group has been working with the Marches Energy Agency (MEA) to develop and implement a delivery plan.</p>	-0.46%	-0.33%	Not calculated
						In worst 20%	In worst 20%	

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DCS	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	34%	35%	<ul style="list-style-type: none"> 102 schools (89% of DCSF listed schools) now have approved Travel Plans and have received their School Travel Grant. This brings the total monies received in grants from the DCSF by Dudley to £646,487 since 2004. The School Travel Adviser works with partners from Health Promoting Schools/PCT/Connexions/DCSF/DfT/GO/Eco Schools to encourage more active travel to school and with CENTRO to encourage and support the use of public transport. 	Not calculated		
DACHS	NI 187i	Tackling fuel poverty: % of people receiving income based benefits living in homes with low energy efficiency – SAP rating less than 35	4%	3.71%	<ul style="list-style-type: none"> See additional note below 	10.75%	5.72%	Not calculated
						In best 10%	In best third	
DACHS	NI 187ii	Tackling fuel poverty: % of people receiving income based benefits living in homes with high energy efficiency – SAP rating greater than 65	30%	29.46%		29.39%	33.81%	Not calculated
						Average	In worst third	

Additional note on NI 187i and NI 187ii

- This indicator was introduced in 2008/09 and activity was monitored and used as a baseline to help direct and prioritise future programmes of improvement.
- Current programmes for private sector housing are directed towards the most vulnerable people living in the worst properties in the Brought where basic measures of loft insulation, central heating and double glazing form the basis of these improvements. This action has clearly had an impact as only 3.71% of people receiving income based benefits are living in homes with low energy ratings (NI 187i).
- However it is recognised that further action needs to be taken to increase the number of vulnerable people living in properties with higher energy efficiency values (SAP greater than 65). We have been exploring other funding opportunities with external energy providers to provide whole house solutions (external/internal insulation, heating systems, fuel switching etc.) and are looking to target assistance to areas ranked in the lowest 10% in the Indices of Multiple Deprivation England which should improve our performance in relation to NI187ii. It is possible that funding may be available to assist these objectives as part of a new Government Community Energy Savings Programme and this is being investigated.
- Within the public sector, Dudley has less than 150 homes (less than 1%) with a low SAP rating of below 35 - hence our good performance outturn against NI 187i - and we are working to address this through the capital programme - albeit many of the homes are due to tenants who have refused works. Dudley has over 9,000 homes as at 1st April 2009 with a SAP over 65 (around 40%).
- As an authority we only have resources available to deliver Decent Homes, which has a very low standard with regards to energy efficiency. Steps have and are being taken in the public sector to maximise use of external resources to supplement the Council's resources. Examples include previous use of Government initiatives such as EEC (Energy Efficiency Commitment) which funded around £1m of energy measures. We currently utilise CERT funding (Carbon Emission Reduction Target) which is bringing in around £700K over 3 years to assist in the electric night storage heating programme, and we are currently in discussions with energy providers to tap into the latest initiative CESP (Community Energy Savings Programme) which it is hoped will enable many more 'whole house' measures to be undertaken.

Environment Matters Priority EM3 – Provision of Decent Homes

Outcome 1 Residents live in decent homes and have a choice

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	E3.1a	Increase the provision of appropriate affordable housing within the Borough	●	★	★	<ul style="list-style-type: none"> A successful bid to the Homes and Communities Agency (HCA) for grant funding to deliver new build council homes for rent has attracted £4.3 million investment. This represents a third of the grant awarded in the West Midlands (£13 million). A total of 81 new council homes, the first in Dudley for twenty years, will be completed by the end of March 2012. The funding will enable the Council to provide a range of energy efficient homes including two-storey apartments, bungalows and houses and the schemes will assist in contributing to local employment opportunities. The Council will match the funding through land and capital contributions. The HCA criteria for the bid was targeted at council owned infill and difficult to develop sites and in Dudley the homes will be built on number of council owned infill and former garage sites at the following locations: <ul style="list-style-type: none"> Wood Road, Lower Gornal (19 homes) Norwood Road, Brockmoor (22 homes) Blackthorn Road, Wordsley (21 homes) Tenacre Lane, Upper Gornal (6 homes) Woodlands Avenue, Quarry Bank (13 homes) Pre-planning application discussions are now being carried out and ground investigation and survey work as a prerequisite to the applications and finalising the scheme layouts. It is anticipated, subject to obtaining planning permissions in Spring 2010 and the appointment of suitably qualified contractors, starting on site will be achieved by the Autumn 2010 and scheme completions are expected to follow within a 15 month build programme. 	Andrew Leigh/ Gordon Wilkes
DACHS	E3.1b	To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010	★	★	★	<ul style="list-style-type: none"> Capital Programme commenced and heating and electric night storage heating contracts progressing. 	Paul Griffiths
DACHS	E3.1c	Re-programme disposal of priority land declared surplus to housing provision in line with the current economic climate	▲	●	●		Nigel Collumbell
DACHS	E3.1d	Development and implementation of a banding scheme to replace current point system for housing allocations	●	★	●	<ul style="list-style-type: none"> Project officers are now in place and are inputting updated information received from approximately 5000 housing applicants. System testing is also taking place. The project team is currently reviewing progress against key milestones to adjust or confirm the projected implementation date. 	Sian Evans/Wendy Massey

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	E3.1e	To target investment towards properties which give the most benefit to achieving the target of dealing with climate change	★	★	★	<ul style="list-style-type: none"> Capital Programme commenced and heating and electric night storage heating contracts progressing. 	Paul Griffiths

Key Performance Indicators – quarterly reported													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DACHS	DACHS HM 004	% of potential rent receipts lost through council homes standing void (the target is that void rent loss should be kept within 1.5% of total rent debit)	1.5%	1.71%	▲	1.68%	▲	1.5%	1.65%	▲ See comment below			

Direct.	Ref.	Definition	▲ Comment
DACHS	DACHS HM 004	% of potential rent receipts lost through council homes standing void (the target is that void rent loss should be kept within 1.5% of total rent debit)	This new Council Plan measure has been chosen as the most accurate representation of performance in managing void properties. The outturn to quarter three is 1.65%, an improvement on quarter one and two outturns. Corrective actions have been put in place and working practices reviewed in both Building Services and Housing Management to ensure that void properties are re-let promptly and to improve quality standards.

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2007/08	Met Councils Average 2007/08	Direction of Travel
DACHS	NI 154 NGLAA	Net increase over one year in the number of self-contained dwellings provided	783	673	<ul style="list-style-type: none"> The Planning Policy Team (DUE) is currently investing resources in being able to deliver the outturn on a six month basis. As yet, the outturns for the first three quarters are unavailable. 	584.5	1119.34	↘
						Average	Average	
DACHS	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	130	200	<ul style="list-style-type: none"> A total of 143 affordable homes were delivered in the third quarter. This included 100 predominantly rented homes – 71 at 	198.73	177.78	➡

Key Performance Indicators – annually reported								
Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2007/08	Met Councils Average 2007/08	Direction of Travel
					Beacon Centre and 29 homes on the Wordsley Hospital site. <ul style="list-style-type: none"> There have also been 42 homebuy completions since the beginning of the year (which have been included in this quarter's figures) and an additional mortgage rescue. Delivery against targets over the last 21 months remains well above the cumulative target of 208 at 372 affordable completions since April 2008. 	Average	Average	
DUE	NI 159 NGLAA	The total number of net additional dwellings that are deliverable as a % of the planned housing provision (in net additional dwellings) for the 5 year period	110%	116.3%		Not calculated		
DACHS	NI 158	% of local authority homes which were non-decent at the start of the year	5%	9%	<ul style="list-style-type: none"> Latest spend on decency indicates that the year end target will be realised. 	Not calculated		
DACHS	BV 063	Average SAP rating of local authority owned dwellings (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	68	67	<ul style="list-style-type: none"> Latest spend on energy efficiency indicates that the year end target will be realised. 	n/a – local PI		

Regeneration Matters Priority RM1 – Creating a prosperous Borough

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

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	R1.2b	Lead on the regeneration of the North Priory Estate to create a mixed sustainable community	●	★	★	<ul style="list-style-type: none"> Contractors now off site and site handed back to Building Services. Licence granted to Bromford / KeepMoat to enable them go on site to continue site preparation. Development Agreement now signed with Bromford / Keepmoat. Planning application submitted. Planning permission granted with detailed planning permission for phase 1 and outline for phases 2 and 3. Regular reporting to Project Board. Project Board meeting held at end of September 2009, with next one scheduled for early February 2010. 	Andrew Leigh

Outcome 3 Improved enterprise and investment

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
DACHS	R1.3a	To lead on housing regeneration within the Borough	●	★	★	<ul style="list-style-type: none"> A successful bid to the Homes and Communities Agency (HCA) for grant funding to deliver new build council homes for rent has attracted £4.3 million investment. This represents a third of the grant awarded in the West Midlands (£13 million). A total of 81 new council homes, the first in Dudley for twenty years, will be completed by the end of March 2012. The funding will enable the Council to provide a range of energy efficient homes including two-storey apartments, bungalows and houses and the schemes will assist in contributing to local employment opportunities. The Council will match the funding through land and capital contributions. The HCA criteria for the bid was targeted at council owned infill and difficult to develop sites and in Dudley the homes will be built on number of council owned infill and former garage sites at the following locations: 	Helen Barlow/ Steve Betteridge/ P Radford

Key Activities							
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Update	Lead Officer
						<ul style="list-style-type: none"> o Wood Road, Lower Gornal (19 homes) o Norwood Road, Brockmoor (22 homes) o Blackthorn Road, Wordsley (21 homes) o Tenacre Lane, Upper Gornal (6 homes) o Woodlands Avenue, Quarry Bank (13 homes) • Pre-planning application discussions are now being carried out and ground investigation and survey work as a prerequisite to the applications and finalising the scheme layouts. • It is anticipated, subject to obtaining planning permissions in Spring 2010 and the appointment of suitably qualified contractors, starting on site will be achieved by the Autumn 2010 and scheme completions are expected to follow within a 15 month build programme. 	

Key Performance Indicators – quarterly reported													
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Actual	Q2 YTD Status	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	All England Average	Met Councils Average	Direction of Travel
DACHS	BV 064	Number of empty properties brought back into use or demolished	100	42	★	79	★	75	88	★	n/a – local PI		

Section 4

Partnership Working Progress Report

February 2010

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

Partnership Evaluation

The Council's most significant partnerships have been engaged in the annual programme of self evaluation, and this has now been completed with the following results. 14 evaluations have resulted in the agreement of a green status or equivalent, 2 have resulted in amber, and in all cases improvement plans are being implemented to ensure that best practice is evident throughout or partnership working.

Partnership Strategy Development

The Council's Partnership Strategy was published in 2004, following which a number of revisions and updates have been made to parts thereof. Work is now underway to produce a comprehensive update of a number of elements of the strategy, namely:

- "Guide to Partnership working" document - to be revised to reflect the latest requirements of legislation and policy in relation to our partnership working. Also to reflect relevant updates to the constitution as they are published. We are looking to develop this in consultation with our major partners in order to facilitate a more joined up approach across the Borough.
- Partnership Evaluation Tool - to be revised to provide a greater emphasis on measuring effectiveness and efficiency, and the ongoing viability of every partnership on the database.
- Partnership Database - to be updated to provide the key current information on our significant partnerships.

Section 5

Current Major Net Risks

This section provides an overview of current Major Net Risks across the Authority. There are currently 21 risks in this category, 5 of which relate to the environment. 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, 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 2009/10

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
UEDBH0132	Collapse of unstable rock face in Castle Mill Basin Castle Hill	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Interim control measures and inspections Preparation of stabilisation options with cost estimates Secure funding to undertake stabilisation works 	John Anderson (DUE)
UEBBEP0004	Not undertaking contaminated land inspection of suspected contaminated sites within the Borough	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Develop and maintain a database of land uses which may be the source of contaminated land Use a Prioritisation tool to risk rate the types of site & remediate according to risk 	Tim Glews (DUE)
UEEAA0001	Highway deterioration profile exceeds maintenance allocations	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> Review work programme and reassess Prioritise LTP allocation between local roads and principal roads Seek additional funding 	Matt Williams (DUE)
UEAB0008	Ongoing deterioration of the Red House Glass Cone and tunnels, resulting in collapse of structure and injury to visitors and staff	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Regular condition surveys carried out by DPC 	Sally Orton (DUE)
UEAB0007	Risk of injury to persons or property as a result of a bank collapse between Sedgley Hall Farm Park and Alder Coppice School	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> The school have restricted access to their conservation area 	Sally Orton (DUE)

Risk Assurance Protocol Exception Report

Quarter 3 2009/10

Review criteria	DUE	CS	DACHS	Finance	CE	L&P
1. Have any objectives for your Directorate changed, e.g. new services or projects? (Should this be the case, please ensure that new significant risks and corresponding mitigating actions are identified).	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 risk rating of the risk still valid? i.e. in accordance with the standard impact/probability guidance.	Y	Y	Y	Y	Y	Y
9. Have there been any significant worsening of risks since last review?	N	N	N	N	N	N

Key:

Green – no issues

Red – Exceptions reported (detailed below)

Exception Comments:

None this quarter.