

**Quarterly Corporate Performance Management Report
Summary for
Select Committee on the Environment
Quarter 3 (October to December 2010)**



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 2010/11 highlighting performance for the period October to December 2010.

The report continues to be presented using the traditional performance framework while the Chief Executive's directorate work with colleagues across the Authority to undertake a review of the current arrangements, taking into account the changing national requirements.

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

The main body of the report focuses on the seven priorities contained in the Council Plan and progress against the key performance indicators and activities used to determine our delivery of these priorities is included in **Section 3**.

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

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 2010/11

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.

There follows a brief summary of performance for each Council Plan priority, 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.

Environment and Housing

Performance Review – Quarter 3

Challenges

- A short fall in resources and vacant posts have resulted in a dip in our performance in the percentage of relevant land and highways in the Borough assessed as having deposits of litter that fall below an acceptable level (see page 9).
- The percentage of potential rent receipts lost through council homes standing void has increased during quarter and the indicator remains off target. The end-to-end review of voids and lettings currently taking place, however, will result in new ways of working beginning to be tested during quarter 4, with improvements fully in place for 2011-12 (see page 11).

Progress on the Major Projects

Extra Care Housing

- Site discussions taking place with Law & Property and Planning Policy to progress the third extra care scheme.
- Potential alternative sites in the remaining areas identified by our partners.
- Delivery of adaptations budget fully committed, with the inevitable impact on timescales.
- Scheme for providing personal budgets for provision of adaptations ready for roll out before the end of the financial year.
- Pilot for cost savings and efficiencies (following completion of adaptation schemes through procurement of adaptations in partnership with Building Services) under review.

North Priory Regeneration

- Grant funding for Stage 1 has been confirmed and grant agreement between Homes and Communities Agency (HCA) and Bromford/Keepmoat signed.
- Stage 1 conveyed to Bromford / Keepmoat in August 2010 and remediation work is underway.
- Further work undertaken to develop local lettings plan, with final version due to be presented at January's Project Board.
- Work on future governance arrangements will be led by Bromford and will commence nearer the time of the first completions.
- On-going discussions with local authority colleagues and the community regarding progressing the community centre.
- Regular reporting to Quarterly Project Boards. Last meeting postponed until January 2011 due to inclement weather.

A Green Dudley

- A Carbon Management Plan is in operation with new supporting management arrangements across all directorates. Actions planned to deliver carbon reduction initiatives are in place and are monitored through the Corporate Sustainability Group.

Section 3

Reporting on Council Action Plan Priorities

The Council Plan 2013 sets out the Authority's priorities for the three-year period 2010 to 2013. It provides a focus on where we want to be over the next three years and 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.

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

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




Select Committees receive a summary of this report based on their areas of interest. For clarity, key performance indicator scorecards include reference to the Select Committee monitoring its performance.

Use the link below to view the Council Action Plan 2013:

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


Jobs and Prosperity

Priority 3 Create an attractive environment for people to live, work and invest in

Key Activities					
Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	JP3.3a	Delivery of transport initiatives		<ul style="list-style-type: none"> Burnt Tree ongoing. Brierley Hill Sustainability Access Network awaiting completion and results of ERDF bid. Development of Area Action Plans, Local Transport Plan and Local Enterprise Partnership Governance issues. 	Martyn Holloway
DACHS	JP3.4b	Provision of new build affordable housing in line with the Council House Building bid:		<ul style="list-style-type: none"> All tenders returned and start on site agreed for each project. Start on site for all 5 schemes will be the end of January/end of February 2011. 	David Harris/ Ron Sims
		Scheme 1: Wood Road, Lower Gornal			
		Scheme 2: Norwood Road, Brockmoor			
		Scheme 3: Woodland Avenue, Quarry Bank			
		Scheme 4: Blackthorn Road, Wordsley			
		Scheme 5: Tenacre Lane, Upper Gornal			
		Scheme 6: Woodside Library, Woodside		<ul style="list-style-type: none"> Temporary repair has been carried out while bat licence is applied for prior to obtaining tenders for roof works and facade. Additional issues regarding the fabric of Woodside Library have meant that the application for planning has been delayed. 	

Health and Wellbeing

Priority 2 Tackle inequality in physical health and mental wellbeing

Key Activities					
Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	HW2.1a	Ensure access to clean and safe food and water and safe places of work		<ul style="list-style-type: none"> 98% of food safety inspections of high risk premises (590) and low risk premises (227) that were due were carried out. 106% (317) of health and safety inspections of high and medium risk premises that were due were carried out. 	Nick Powell















Environment and Housing

Priority 1 Address the state of the Borough's environment through the responsible actions of individual people, groups and organisations

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	EH1.1a	To change public perception by giving support to waste minimisation and recycling education awareness, government campaigns and initiatives	●	<ul style="list-style-type: none"> New recycling trial started in September 2010, which includes plastic bottles and card. Education and publicity are integral parts of informing and engaging the public on the new recycling initiatives. 	Graham Bailey
DUE	EH1.1b	To review the Waste Management Strategy working with Black Country local authorities	●	<ul style="list-style-type: none"> Site design, identifying waste analysis of site location, to be commenced after completion of the Blowers Green Recycling site which is currently in development. 	Graham Bailey
DUE	EH1.2a	To improve air quality in the Borough through the Air Quality Action Plan	●	<ul style="list-style-type: none"> The consultation process is now complete and a consultation outcomes report has been produced. The issues raised through the consultation exercise are now being considered and inputted into the Air Quality Action Plan (AQAP) where appropriate. The AQAP will be resubmitted to Defra and presented at Cabinet in July 2011 for final approval. 	Nick Powell
DUE	EH1.2b	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the Borough's highway network	●	<ul style="list-style-type: none"> Work continues in accordance within Department for Transport guidelines regarding updating of the Transport Asset Management Plan (TAMP) and collation of information for the asset register. 	Garry Dean
DUE	EH1.2c	To reduce the impact of traffic congestion	●	<ul style="list-style-type: none"> Working closely with Centro to develop sustainable transport packages maximising use of existing infrastructure. 	Martyn Holloway
DUE	EH1.2d	To promote sustainable modes of travel	●	<ul style="list-style-type: none"> Healthy Towns initiative on programme and approaching completion. Business travel plans on target for the year. 	Martyn Holloway
DUE	EH1.3a	To undertake project work to identify mitigating actions regarding proactive flood management	●	<ul style="list-style-type: none"> Work is progressing through the Flood Management partnership on the preparation of Surface Water Management Plans to be ready June 2011. 	Garry Dean
DUE	EH1.4a	To improve the quality of the environment by early interventions through Street, Green Care and Waste Care	●	<ul style="list-style-type: none"> Continue to work with Community and Faith Groups in Community litter picks. 	Garry Dean/ Graham Bailey
DUE	EH1.4b	To preserve and improve the environment through the formulation of policy and its delivery, and the application of enforcement actions	●	<ul style="list-style-type: none"> An Enforcement policy is in place and publicly accessible on the Enforcement website pages. 	Graham Bailey
DACHS	EH1.4c	To reduce fuel poverty and CO ₂ emissions for vulnerable and low income households living in the private sector	●	<ul style="list-style-type: none"> Service Level Agreement (SLA) with Hestia to continue to raise awareness agreed. External funding initiatives continue to be explored for their appropriateness for the sector. 	Ron Sims
DACHS	EH1.4d	To evaluate alternative funding streams to contribute towards improving energy efficiency and reducing carbon emissions in the Council's housing stock	●	<ul style="list-style-type: none"> Review of funding ongoing. CESP [Community Energy Saving Programme] scheme on site at Pensnett and Green Deal / Rent-a-roof under investigation. 	David Harris

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
DUE	NI 191	Number of kilograms of residual waste collected per household	748.46kg	736.87kg	745kg	171.07kg	327.17kg	Not profiled	493.34 (Estimate)	Environment
DUE	NI 192 (NGLAA)	% of household waste sent for reuse, recycling and composting	30.01%	29.4%	36%	37.59%	36.76%	36%	34.07%	Environment
									 (See comment)	
Comment for NI 192: <ul style="list-style-type: none"> Dry recycling figures have improved with the trial of plastics and cardboard, however the inclement weather reduced the amount of garden waste collected during the quarter. 										
DUE	NI 193	% of municipal waste which is sent to landfill	15.5%	15.1%	15%	14.75%	13.04%	15%	12.06% (Estimate)	Environment
										
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%	-	5%	4%	5%	Environment
									 (See comment)	
Comment for NI 195a: <ul style="list-style-type: none"> Resource shortfall - vacant posts. 										
DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	9%	6%	8%	-	9%	8%	7%	Environment
										
DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	3%	2%	3%	-	3%	3%	2%	Environment
										
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%	0%	Environment
										

Environment and Housing

Priority 2 Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments, with access to amenities, services and places of employment

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DUE	EH2.1a	Continue to improve the Council's aging lighting stock and signage through the installation of more energy efficient systems	●	<ul style="list-style-type: none"> Work continues to take place regarding Invest to Save opportunities and the allocation of Capital spending for 2011-2014. 	Garry Dean
DACHS	EH2.1b	Progress the regeneration of the North Priory Estate	★	<ul style="list-style-type: none"> Grant funding for Stage 1 has been confirmed and grant agreement between Homes and Communities Agency (HCA) and Bromford/Keepmoat signed. Stage 1 conveyed to Bromford / Keepmoat in August 2010 and remediation work is underway. Further work undertaken to develop local lettings plan, with final version due to be presented at January's Project Board. Work on future governance arrangements will be led by Bromford and will commence nearer the time of the first completions. On-going discussions with local authority colleagues and the community regarding progressing the community centre. Regular reporting to Quarterly Project Boards. Last meeting postponed until January 2011 due to inclement weather. 	Ron Sims
DACHS	EH2.1c	To ensure all homes in the Council's Housing stock meet Decent Homes Standard by December 2010	★	<ul style="list-style-type: none"> Achieved. 	David Harris
DACHS	EH2.2a	Implement the policy and procedure in respect of Fire Safety in high/ low rise flats	●	<ul style="list-style-type: none"> Approval obtained to recruit 3 Housing Management Assistants to assist with programming and completion of fire safety checks. Schedules for fire safety inspection agreed and meeting of project group scheduled to finalise position regarding items in communal areas. Work also started on feasibility of changing shift patterns to mitigate risks associated with weekend cover. 	Diane Channings
DACHS	EH2.2b	Complete an end-to-end lettings review, evaluate & implement changes	●	<ul style="list-style-type: none"> The second stage of the project (Re-Design) has been completed, and the Test & Refine stage is underway. The new ways of working will be adopted from the end of January 2011. 	Diane Channings
DACHS	EH2.3a	To complete two Extra Care housing schemes and progress the remaining three	★	<ul style="list-style-type: none"> Site discussions taking place with Law & Property and Planning Policy to progress the third extra care scheme. Potential alternative sites in the remaining areas identified by our partners. Delivery of adaptations budget fully committed and inevitable impact on timescales. Schemes being prepared for next financial year. Approved grants with deferred payments into 2011/12. Referrals continue to be assessed and schemes worked up. Scheme for providing personal budgets for provision of adaptations ready for roll out before the end of the financial year. 	Ron Sims

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
				<ul style="list-style-type: none"> Pilot for cost savings and efficiencies (following completion of adaptation schemes through procurement of adaptations in partnership with Building Services) under review. 	
DACHS	EH2.4a	To ensure that empty homes are brought back into use	★	<ul style="list-style-type: none"> Empty properties continue to be brought back into use. Awareness continues to be promoted. 	Ron Sims
DACHS	EH2.4b	Further develop partnership working to address all causes of homelessness within the Borough	●	<ul style="list-style-type: none"> Various partnership activities undertaken during this quarter, including consideration of a night shelter with faith groups and CHADD and an inter agency event on accommodating and supporting drug using offenders. 	Diane Channings

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
DACHS	BV 064	Number of empty properties brought back into use or demolished as a result of local authority action	100	111	105	40 ★	60 ★	79	77 ●	Environment
DACHS	DACHS HM 011	Number of people where homelessness is prevented by intervention by Dudley MBC or a partner agency	New PI	476	500	142 ★	303 ★	375	404 ★	Environment
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 1.8% of total rent debit)	New PI	1.66%	1.8%	1.81% ●	1.89% ●	1.8%	1.9% ▲ (See comment)	Environment

Comment for DACHS HM 004:


- The outturns over recent quarters have not been on target and the decision was taken to conduct an end-to-end review of voids and lettings in 2010/11, using a systems thinking/LEAN management methodology. The review commenced in August 2010, and is in four phases:
 - Phase 1 – Diagnose & Understand – August to September
 - Phase 2 – Re-Design – October to November
 - Phase 3 – Test & Refine – December to March
 - Phase 4 – Embed & Confirm – April 2011 onwards
- From this it can be seen that new ways of working will begin to be tested in quarter 4, but will only be fully in place for 2011-12.

DUE	DUE EM 005	Number of lighting columns replaced or updated	387	956	365	231 ★	415 ★	270	570 ★	Environment
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Community Safety

Priority 1 Strengthening trust and confidence by working to prevent and reduce crime and antisocial behaviour


Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DACHS	CS1.1g	Review working practices to tackle anti-social behaviour Corporate and Partnership levels		<ul style="list-style-type: none"> Project Board meeting took place as scheduled and project team members briefed on roles. Resource offered and accepted from the Police to act as a Lean Management trained facilitator for the project team. Contributions also made to a Regional Peer Group Review of Anti Social Behaviour (ASB). 	Diane Channings

Quality Service

Priority 1 Ensure we provide efficient and effective services that demonstrate value for money for the people of the Borough



Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DACHS	QS1.3d	Review tenant engagement in line with Tenant Services Authority (TSA) guidance and identify local standards and monitoring regimes		<ul style="list-style-type: none"> Meeting rescheduled for the 27th January 2011 to negotiate proposed local offers. 	Diane Channings

Quality Service

Priority 2 Resource efficiency

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
DACHS	QS2.3h	Working with tenants to develop local offers		<ul style="list-style-type: none"> Draft local home offer has been produced. A consultation event with tenants is to take place on 27th January 2011. 	David Harris/ Diane Channings
DUE	QS2.4a	Reduce carbon emissions across Council services and operations through the Carbon Management Plan and National Indicator 185		<ul style="list-style-type: none"> A Carbon Management Plan is operational with new supporting management arrangements across all directorates. 	Helen Martin