

Quarterly Corporate Performance Management Report Summary for Scrutiny Committee on the Environment

Quarter 4 (January to March 2011)



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 January to March 2011.

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 4, 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 4 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 4

Challenges

Percentage of vulnerable people achieving independent living (NI 141).

We are at this time dealing with the "worst performing providers" of this low figure. Letters of concern have been sent out to the identified providers and action plans are being developed.

Issues associated with the target: -

- It was set locally
- There needs to be adequate 'move on' facilities – including DMBC social housing and others such as Registered Social Landlords
- Some buildings that accommodate 'Supporting People' function may house just 2 people - one moves on - result is 50%

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.
- Revised site plan prepared including generally market housing. provisional meeting with planners arranged
- New proposed sites are currently being examined by Midland Heart alongside the original proposed schemes.

North Priory Regeneration

- To obtain grant funding for stage 1: Grant funding for stage 1 has been confirmed and grant agreement between Homes and Communities Agency (HCA) & Bromford / Keepmoat signed.
- To convey stage 1 to Bromford / Keepmoat and start on site: Stage 1 conveyed to Bromford / Keepmoat in August 2010. Remediation works for first stage now complete and on site construction work is advancing well.
- To develop local lettings plan: Final version of local lettings plan presented to and signed off at Project Board in January 11
- To establish future governance arrangements for estate: Work on future governance arrangements will be led by Bromford and will commence nearer the time of the first completions.
- To progress development of community centre: Initial designs to be worked up by architects with input from local community.
- To oversee project and report to Project Board on a quarterly basis: Regular reporting to quarterly Project Boards. Board has met in both January and March 11

A Green Dudley

- £1.5m Carbon Emission Reduction Target(CESP) scheme delivered at Pensnett. Green Deal and Photovoltaic (PV)schemes under evaluation

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	Q4 Status	Update	Lead Officer
DUE	JP3.3a	Delivery of transport initiatives	●	<ul style="list-style-type: none"> Burnt Tree ongoing. Development of Area Action Plans, LTP and LEP 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"> See progress below relating to the six new build schemes 	David Harris/ Ron Sims
		Scheme 1: Wood Road, Lower Gornal	★	<ul style="list-style-type: none"> Contractor working on site and works progressing 	
		Scheme 2: Norwood Road, Brockmoor	●	<ul style="list-style-type: none"> Contractor working on site and works progressing 	
		Scheme 3: Woodland Avenue, Quarry Bank	●	<ul style="list-style-type: none"> Contractor working on site and works progressing 	
		Scheme 4: Blackthorn Road, Wordsley	★	<ul style="list-style-type: none"> Contractor working on site and works progressing 	
		Scheme 5: Tenacre Lane, Upper Gornal	★	<ul style="list-style-type: none"> Contractor working on site and works progressing 	
		Scheme 6: Woodside Library, Woodside	●	<ul style="list-style-type: none"> Further structural inspections planned for April/ May 2011 to establish works required and estimate cost. 	

Health and Wellbeing

Priority 2 Tackle inequality in physical health and mental wellbeing

Key Activities					
Direct.	Ref.	Description	Q4 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"> 100% of Food safety inspections of high risk premises (777) and 99% of low risk premises (278) that were due were carried out. 100% (400) 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	Q4 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"> The recycling trial, incorporating plastic and card, that started in September 2010, will continue with a view to extending this over a larger area and, subject to resources, creating a Borough wide service in the longer term. 	Graham Bailey
DUE	EH1.1b	To review the Waste Management Strategy working with Black Country local authorities	●	<ul style="list-style-type: none"> Blowers Green recycling depot is now complete and will enable an improvement in the efficiency of recycling and storage. Liaison with and Regional Authorities is ongoing. 	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 has been completed and the issues raised through the consultation exercise have been considered & inputted into the AQAP where appropriate. The AQAP will be resubmitted to Defra & 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"> This work is ongoing. 	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"> Working closely with Centro to develop sustainable transport packages maximising use of existing infrastructure. 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"> In consultation with DEFRA, and in accordance with our role as Lead Local Flood Authority, work continues to develop Surface Water Management Plans and undertake preliminary flood risk assessments. 	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"> We continue to undertake Community Litter Picks and Enforcement Officers have not only taken action against offenders, but have also attended different groups in order to educate and advise. 	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"> The Council continues to deliver environmental enforcement (litter, waste etc.) on a consistent basis. 	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"> To work with partners to raise awareness and take up of energy efficiency initiatives: SLA and awareness raising initiatives have resulted in Dudley achieving the second highest spend in the region to date for the national Warm Front Scheme. To explore external funding initiatives to deliver solutions to contribute to divisional priority: External funding initiatives continue to be explored for their appropriateness for the sector 	Ron Sims

Key Activities

Direct.	Ref.	Description	Q4 Status	Update	Lead Officer
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"> £1.5m Carbon Emission Reduction Target(CESP) scheme delivered at Pensnett. Green Deal and Photovoltaic (PV)schemes under evaluation. 	David Harris

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Q4 YTD Actual	Select Committee
DUE	NI 191	Number of kilograms of residual waste collected per household	748.46kg	736.87kg	745kg	147.87kg	327.17kg	493.34	643.46	Environment
									★	
DUE	NI 192 (NGLAA)	% of household waste sent for reuse, recycling and composting	30.01%	29.4%	36%	39.70%	36.76%	34.31%	32.78%	Environment
						★	●	●	▲ (See comment)	

Comment for NI 192:







- Snowy weather restricted green waste put out. Green waste service not in use between 10th December to the end of February.

DUE	NI 193	% of municipal waste which is sent to landfill	15.5%	15.1%	15%	13.70%	13.04%	11.75%	11.74%	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%	5%	Environment
							▲	▲	▲ (See comment)	

Comment for NI 195a:

- Direct impact of severe winter has impacted programme of cleaning. Noted the combined detritus cleanliness has seen an improvement over a 12 month period.

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%	July Target	July Actual	Nov Actual	March Actual	Environment
						8%	9%	7%	7%	
							▲	★	★	

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%	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%	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	Q4 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"> Programme for 2010/11 was funded from Prudential Borrowing and LTP. Additional funding still required on an annual basis 	Garry Dean
DACHS	EH2.1b	Progress the regeneration of the North Priory Estate	★	<ul style="list-style-type: none"> To obtain grant funding for stage 1: Grant funding for stage 1 has been confirmed and grant agreement between Homes and Communities Agency (HCA) & Bromford / Keepmoat signed. To convey stage 1 to Bromford / Keepmoat and start on site: Stage 1 conveyed to Bromford / Keepmoat in August 2010. Remediation works for first stage now complete and on site construction work is advancing well. To develop local lettings plan: Final version of local lettings plan presented to and signed off at Project Board in January 11 To establish future governance arrangements for estate: Work on future governance arrangements will be led by Bromford and will commence nearer the time of the first completions. To progress development of community centre: Initial designs to be worked up by architects with input from local community. To oversee project and report to Project Board on a quarterly basis: Regular reporting to quarterly Project Boards. Board has met in both January and March 11 	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"> Housing Management Assistants recruitment underway and consultation completed on policy for removal of items from communal areas. Work started on identifying outstanding. 	Diane Channings
DACHS	EH2.2b	Complete an end-to-end lettings review, evaluate & implement changes	●	<ul style="list-style-type: none"> The redesign process has been implemented since the end of January and the test and refine stage of the project will be reported back to the gate review panel in May. 	Diane Channings
DACHS	EH2.3a	To complete two Extra Care housing schemes and progress the remaining three	●	<ul style="list-style-type: none"> To progress the third extra care scheme with planners and council colleagues: Revised site plan prepared including generally market housing. provisional meeting with planners arranged To continue to identify sites for remaining two schemes: New proposed sites are currently being examined by Midland Heart alongside the original proposed schemes 	Ron Sims
DACHS	EH2.4a	To ensure that empty homes are brought back into use	★	<ul style="list-style-type: none"> To continue to bring empty properties back into use using a combination of advice, guidance and timely enforcement action: Properties continue to be brought back into use.. 	Ron Sims


Key Activities					
Direct.	Ref.	Description	Q4 Status	Update	Lead Officer
DACHS	EH2.4b	Further develop partnership working to address all causes of homelessness within the Borough	★	<ul style="list-style-type: none"> Activity this qtr has focused on impending welfare benefits reforms and working with partners on preventative services for tenants and the general public. Work is also ongoing around hospital discharge and youth homelessness. 	Diane Channings

Key Performance Indicators										
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Q4 YTD Actual	Select Committee
DACHS	NI 158	% of non-decent council homes (of the total Council housing stock)	9%	5%	0%	Annually reported			0%	Environment
DACHS	BV 064	Number of empty properties brought back into use or demolished as a result of local authority action	100	111	105	38 ★	58 ★	78 ●	105 ●	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 ★	404 ★	552 ★	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% ●	1.9% ▲	1.93% ▲ (See comment)	Environment
Comment for DACHS HM 004: <ul style="list-style-type: none"> The target has been set to maintain void rent loss at around 1.8% in line with accountancy methodology and benchmarking with comparator organisations. Housing Management and Building Services have both reviewed their organisational arrangements and workflow processes in order to improve performance. Despite this, the outturns over recent quarters has been above the target set 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 four, 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 ★	570 ★	572 ★	Environment

Community Safety

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


Key Activities

Direct.	Ref.	Description	Q4 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"> Work started on process mapping current service delivery for 3 key areas of demand. Work of project team refocused following last project board meeting with a new project manager appointed 	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	Q4 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 to discuss proposed local offers and associated service standards was held on 27th January and a further Project Board meeting took place in on February. 	Diane Channings

Quality Service

Priority 2 Resource efficiency

Key Activities

Direct.	Ref.	Description	Q4 Status	Update	Lead Officer
DACHS	QS2.3h	Working with tenants to develop local offers		<ul style="list-style-type: none"> Meeting rescheduled for the 27th Jan to negotiate proposed local offers. 	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 in operation with new supporting management arrangements across all directorates. 	Helen Martin