

Performance Summary

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

There are 68 key performance indicators that are reported on by Council Plan Priority in **Section 3**. Of these 7 (10%) are annual targets and performance will be reported in quarter 4:

Of the remaining 61 indicators data is available for 55 (90%), and year to date performance can be summarised as follows:

| | | | |
|-----------|------------------------------|---|---|
| 22 | (40% of reported indicators) | Indicators are exceeding target | ★ |
| 17 | (31% of reported indicators) | Indicators are performing on target or within agreed limits | ● |
| 16 | (29% of reported indicators) | Indicators are performing below target | ▲ |

Year to date performance by Council Plan matter at the end of quarter 2 is:

| | ★ | ● | ▲ | Total |
|-------------------------|-----------|-----------|-----------|-----------|
| Caring Matters | 4 | 3 | 4 | 11 |
| Environment Matters | 3 | 3 | 1 | 7 |
| Learning Matters | 1 | 2 | 6 | 9 |
| Regeneration Matters | 4 | - | - | 4 |
| Safety Matters | 7 | 4 | 4 | 15 |
| Quality Service Matters | 3 | 5 | 1 | 9 |
| Total | 22 | 17 | 16 | 55 |

There are 43 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 2 net risk status is known for 38 (84%) of these:

| | | | |
|-----------|-------------------------|-----------------|---|
| 28 | (74% of reported risks) | Low Net Risk | L |
| 9 | (24% of reported risks) | Medium Net Risk | M |
| 1 | (2% of reported risks) | High Net Risks | H |

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

| | L | M | H | Total |
|-------------------------|-----------|----------|----------|-----------|
| Caring Matters | 3 | 5 | 0 | 8 |
| Environment Matters | 6 | 0 | 1 | 7 |
| Learning Matters | 3 | 0 | 0 | 3 |
| Regeneration Matters | 2 | 1 | 0 | 3 |
| Safety Matters | 4 | 1 | 0 | 5 |
| Quality Service Matters | 10 | 2 | 0 | 12 |
| Total | 28 | 9 | 1 | 38 |

Caring Matters Areas for Concern

BV 213, HSG HM 050 & HSG HM 051: Performance is below target for the 3 homelessness indicators relating to the number of households for whom intervention resolved their situation, the percentage change in the average number of families placed in temporary accommodation and the proportion of households accepted as statutorily homeless. (Page 16)

Environment Matters Performance Highlights

BV 199a: Results from surveys show that neighbourhoods in the borough are now receiving increased mechanical sweeping activity. Recorded standards of street cleanliness are currently exceeding targets for the borough as a whole and for priority neighbourhoods. (Page 18)

BV 082ai+BV 082bi: We are currently exceeding the DEFRA targets for recycling and composting of household waste. (Page 20)

BV212: We are currently hitting top quartile performance for the average number of days taken to re-let local authority housing. (Page 23)

Environment Matters Areas for Concern

The identified risk to the delivery of the borough's highway maintenance programme, the deterioration profile exceeding maintenance funding in relation to the highway network, has moved from a medium net risk status to high during quarter 2. (Page 21)

Safety Matters Performance Highlights

CEX CS 001, S&SC 01.1a, & S&SC 1.1b: Overall crime has reduced and continues to fall in areas of criminal damage and vehicle crime. (Page 40)

Safety Matters Areas for Concern

BV 215a & DUE EM 005: For the second quarter running targets were not achieved for the average number of days taken to repair a street lighting fault and for the number of new street lighting units installed. (Page 41)

Reporting on Council Action Plan Priorities

The Council Action Plan 2010 describes the business direction for the authority for the period 2007–2010. It sets out how we are planning to meet the aspirations of the Community Strategy and the challenges outlined in the Local Area Agreement.

As we continue to develop our outcome focussed performance management arrangements, in addition to the ongoing monitoring of key performance indicators, this section provides a detailed review of the progress of the critical success factors contained within the Council Action Plan, plus an assessment of the key risks to the delivery of the Council's priorities.

Traffic light status indicators are used to denote performance.

In terms of the **critical success factors** they represent the following progress:

- ★ Good progress (ahead of schedule)
- Fair progress (on schedule)
- ▲ Poor progress (behind schedule)

For **key performance indicators** they represent performance as:

- ★ Performance is better than target limits
- Performance is within target limits
- ▲ Performance is worse than target limits

(See **Appendix 1** for a summary of key performance indicators by Council Plan theme)

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

| | |
|---|--------|
| H | High |
| M | Medium |
| L | Low |

Use the link below to view Council Action Plan 2010:

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

Caring Matters Priority 2

To tackle health inequalities and enable healthy choices to be made

Priority 2 Critical Success Factors

| Ref. | Description | Lead Officer | Updates | Status @ Q2 |
|------|---|-------------------|---|-------------|
| 2.1b | Implement Dudley Food for Health Award. | Nick Powell (DUE) | 24 Dudley Food for Health Awards granted so far this year, 11 of which were granted during the 2nd Quarter, 4 silver and 7 gold | ● |

Priority 2 Key Performance Indicators

| Direct. | Ref. | Definition | 07/08 Target | Q1 Actual | Q2 YTD Target | Q2 YTD Actual | Q2 YTD Status | Comments | Met Average 05/06 | Top Quartile 05/06 | Bottom Quartile 05/06 |
|---------|---------------------------------|--|--------------|-----------|---------------|---------------|---------------|--|-------------------|--------------------|-----------------------|
| DUE | DUE D&EP 003 / HCOP 07.1 LAA | Increased uptake of Dudley Food for Health Award | 55 | 13 | 27 | 24 | ▲ | We are on target to increase this to 55 by the end of the year | - | - | - |

Priority 2 Risks

| Directorate | Magique Ref. | Description | Risk Owner | Q1 Net Risk Status | Q2 Net Risk Status |
|-------------|--------------|---|-----------------------------|--------------------|--------------------|
| DUE | 1890 | Failure of the target audience to engage with the initiatives | Duncan Lowndes/Sue Holmyard | M | M |

Caring Matters Priority 5

Protecting vulnerable people

Priority 5 Critical Success Factors

| Ref. | Description | Lead Officer | Updates | Status @ Q2 |
|------|---|--------------------|--|-------------|
| 5.2a | Development and implementation of procedures for Homeless Service | Sian Evans (DACHS) | Project Plan drawn up. Framework for procedures created | ● |
| 5.2b | Development and Implementation of the Homeless prevention toolkit | Sian Evans (DACHS) | Project Plan drawn up. IT solution scoped and funding identified | ● |
| 5.2c | Development and Implementation of the Housing Options Service | Sian Evans (DACHS) | Two of the three staff in place. First draft of Project Plan produced. Research underway | ● |

Priority 5 Key Performance Indicators

| Direct. | Ref. | Definition | 07/08 Target | Q1 Actual | Q2 YTD Target | Q2 YTD Actual | Q2 YTD Status | Comments | Met Average 05/06 | Top Quartile 05/06 | Bottom Quartile 05/06 |
|---------|---------------------|---|--------------|-----------|---------------|---------------|---------------|---|-------------------|--------------------|-----------------------|
| DACHS | BV 213 | Number of households for whom housing advice casework intervention resolved their situation | 1.75 | 0.35 | 0.88 | 0.6 | ▲ | There are a number of improvement activities in place, including the introduction of the homelessness toolkit; referral to the mediation team; use of 'crash pad' and 'sanctuary' scheme; improvement in training and staff resources; changes in case management / referral process; enhancements to homelessness recording / case management IT system. There is an increasing risk which is being closely monitored which may continue to impact on homelessness performance measures. With the void rate falling based on current demand, there is a lack of suitable properties available for homelessness placements. This issue is being investigated to assess overall impact on the homelessness service | 28 | 5 | 1 |
| DACHS | HSG HM 050/ CPA H22 | % change in the average number of families placed in temporary accommodation (deleted BV 203) | -20% | -4.09% | -20% | -11.11% | ▲ | | 4.44% | -16% | 19.09% |
| DACHS | HSG HM 051/ CPA H25 | Proportion of households accepted as statutorily homeless (deleted BV 214) | 1% | 0.83% | 1% | 1.44% | ▲ | | 4.08% | 0.37% | 4.23% |

| Priority 5 Risks | | | | | |
|------------------|--------------|--|-----------------|--------------------|--------------------|
| Directorate | Magique Ref. | Description | Risk Owner | Q1 Net Risk Status | Q2 Net Risk Status |
| DACHS | 1541 | Insufficient funds to run the programme effectively or to develop services as per the 5 year strategy (Supporting People Strategy) | Ron Sims | M | M |
| DACHS | 1178 | Risk of failure to adequately engage users, carers and citizens in the development and design of services | Val Beint | M | L |
| DACHS | 1594 | Failure to prevent and manage homelessness | Diane Channings | L | M |

Environment Matters Priority 6

Improve the quality of public spaces

| Priority 6 Critical Success Factors | | | | |
|-------------------------------------|--|----------------------|--|-------------|
| Ref. | Description | Lead Officer | Updates | Status @ Q2 |
| 6.1a | A proactive approach to cleaning the Borough complimented by a robust enforcement regime, comprehensive performance management and increased mechanised sweeping | Garry Dean (DUE) | Neighbourhoods in the borough are now receiving increased mechanical sweeping activity. Recorded standards of Street Cleanliness for the first period of the year are currently exceeding targets for the borough as a whole and for priority neighbourhoods | ★ |
| 6.2a | Ensure the long-term sustainable management and development of the borough's Green Space assets | Duncan Lowndes (DUE) | Currently implementing expansion of the Park Keeper Service which has been delayed due to work pressure and staff absence in other areas of the service | ▲ |
| 6.2b | Support and develop the management of council owned local nature reserves and areas of nature conservation value | Duncan Lowndes (DUE) | Service now back up to full staffing (site based). Currently progressing the relocation and rebuild of the Wrens Nest Site Base. Service still supporting the Peoples Millions bid | ● |
| 6.2c | Restoration of the Leasowes Grade 1 listed historic landscape | Duncan Lowndes (DUE) | Implementation delayed due to on-going tender negotiations | ▲ |

| Priority 6 Key Performance Indicators | | | | | | | | | | | |
|---------------------------------------|---------------------|---|--------------|-----------|---------------|----------------|---------------|--|-------------------|--------------------|-----------------------|
| Direct. | Ref. | Definition | 07/08 Target | Q1 Actual | Q2 YTD Target | Q2 YTD Actual | Q2 YTD Status | Comments | Met Average 05/06 | Top Quartile 05/06 | Bottom Quartile 05/06 |
| DUE | BV 199a/ CPA E4 | % of relevant land and highways assessed as having combined deposits of litter and detritus that fall below an unacceptable level | 14% | - | 14% | 12% @ 31/07/07 | ★ | Result based on first 300 surveys. In performance terms it is much better to have a lower percentage point which means performance is ahead of target. This is a culmination of increased funding and changed routes | 17.5% | 8.8% | 21% |
| DUE | BV 199b/ CPA E46 | % proportion of land with visible graffiti | 5% | - | 5% | 9% @ 31/07/07 | ▲ | New information received from DEFRA means that graffiti on public rights of way and on public fences now has to be counted in performance. This means that more graffiti is being picked up within the surveys | 7% | 1% | 6% |
| DUE | BV 199c/ CPA E47 | % proportion of land with visible fly-posting | 1% | - | 1% | 1% @ 31/07/07 | ● | | 1% | 0% | 2% |
| DUE | DUE BV 199d(i) | Number of incidents of fly-tipping | 1600 | 339 | 800 | 608 | ★ | | - | - | - |
| DUE | DUE BV 199d(ii) | Number of fly-tipping enforcement actions | 500 | 277 | 250 | 516 | ★ | | - | - | - |

| Priority 6 Risks | | | | | |
|------------------|--------------|---|------------|--------------------|--------------------|
| Directorate | Magique Ref. | Description | Risk Owner | Q1 Net Risk Status | Q2 Net Risk Status |
| DUE | 677 | Increased customer expectation/future financial resource allocation in respect of Street Care programme | Garry Dean | L | L |

Environment Matters Priority 7

Recycling and waste management – development of sustainable waste management service for the borough

Priority 7 Critical Success Factors

| Ref. | Description | Lead Officer | Updates | Status @ Q2 |
|------|---|---------------------|---|-------------|
| 7.1a | Meet combined composting and recycling targets set by DEFRA | Graham Bailey (DUE) | We are currently exceeding the DEFRA targets for recycling and composting of household waste. It is anticipated that the recent wet weather will contribute towards an increased level of composting throughout quarter 3 | ★ |

Priority 7 Key Performance Indicators

| Direct. | Ref. | Definition | 07/08 Target | Q1 Actual | Q2 YTD Target | Q2 YTD Actual | Q2 YTD Status | Comments | Met Average 05/06 | Top Quartile 05/06 | Bottom Quartile 05/06 |
|---------|------------------------------|--|--------------|-----------|---------------|---------------|---------------|----------|-------------------|--------------------|-----------------------|
| DUE | BV 82ai + BV 82bi/ CPA E6 | % of total tonnage of household waste arisings which have been recycled and / or composted | 27% | 29.32% | 27% | 31.54% | ★ | | - | - | - |

Priority 7 Risks

| Directorate | Magique Ref. | Description | Risk Owner | Q1 Net Risk Status | Q2 Net Risk Status |
|-------------|--------------|----------------------------|---------------|--------------------|--------------------|
| DUE | 1895 | Failure to segregate waste | Graham Bailey | L | L |

Environment Matters Priority 8

Transport plan and transport infrastructure developments up to 2011

Priority 8 Critical Success Factors

| Ref. | Description | Lead Officer | Updates | Status @ Q2 |
|------|---|------------------|---|-------------|
| 8.1a | To maintain the Borough's highway network to a satisfactory standard through regular maintenance and repair of roads and footpaths. Make safe dangerous and damaged roads within 24 hours | Garry Dean (DUE) | Good progress is being made on the Highway Annual Maintenance Programme, with Council teams also targeting essential repair works as required | ● |

Priority 8 Key Performance Indicators











| Direct. | Ref. | Definition | 07/08 Target | Q1 Actual | Q2 YTD Target | Q2 YTD Actual | Q2 YTD Status | Comments | Met Average 05/06 | Top Quartile 05/06 | Bottom Quartile 05/06 |
|---------|------------------------|--|--------------|-----------|---------------|---------------|---------------|--|-------------------|--------------------|-----------------------|
| DUE | BV 223 | Principal road maintenance – where structural maintenance should be considered (%) | 14% | | | | | This is an annually reported indicator | - | - | - |
| DUE | BV 224a | Non-principal road maintenance - where structural maintenance should be considered (%) | 17% | | | | | This is an annually reported indicator | - | - | - |
| DUE | BV 224b/ CPA E11 | Un-classified roads - where structural maintenance should be considered (%) | 13% | | | | | This is an annually reported indicator | - | - | - |

Priority 8 Risks

| Directorate | Magique Ref. | Description | Risk Owner | Q1 Net Risk Status | Q2 Net Risk Status |
|-------------|--------------|---|---------------|--------------------|--------------------|
| DUE | 1312 | Deterioration profile exceeds maintenance funding in relation to the highway network (see Section 7 for further information about mitigating actions) | Matt Williams | M | H |

Environment Matters Priority 9

Helping people to live in homes of their choice

| Priority 9 Critical Success Factors | | | | |
|-------------------------------------|--|----------------------|--|---|
| Ref. | Description | Lead Officer | Updates | Status @ Q2 |
| 9.1a | To review existing service in partnership with housing management services | Helen Barlow (DACHS) | Service currently under review |  |
| 9.1b | To develop joint working protocols and procedures with the Anti Social Behaviour unit | Helen Barlow (DACHS) | | |
| 9.2a | To develop a landlord accreditation scheme | Helen Barlow (DACHS) | Accreditation scheme been progressed and awaiting training for landlords through Homestamp, although behind schedule from previous year on target for completion in March 2008 |  |
| 9.2b | To develop a property accreditation scheme | Helen Barlow (DACHS) | | |
| 9.2c | To provide Homestamp training for all landlords | Helen Barlow (DACHS) | | |
| 9.2d | To convene and facilitate a landlords forum 2 x year | Helen Barlow (DACHS) | Forums convened and well attended |  |
| 9.2e | To develop a priority inspection programme for private rented properties | Helen Barlow (DACHS) | Inspection programme being developed |  |
| 9.2f | To develop a comprehensive enforcement policy for all private sector housing matters | Helen Barlow (DACHS) | Enforcement policy being developed |  |
| 9.2g | To provide comprehensive range of information including access to other languages and formats including updating website | Helen Barlow (DACHS) | Range of information being developed |  |
| 9.3a | To licence all licensable HMOs | Helen Barlow (DACHS) | Licensing of HMOs still progressing, although behind schedule from previous year |  |
| 9.3b | To develop HMO priority inspection programme | Helen Barlow (DACHS) | | |
| 9.3c | To review and develop an enforcement policy | Helen Barlow (DACHS) | Enforcement policy being developed |  |
| 9.4a | Pilot and implement Choice based lettings | Sian Evans (DACHS) | IT procured. Most of staff team recruited. Consultation and briefings progressing well |  |
| 9.5a | To implement the Empty Property Action Plan | Helen Barlow (DACHS) | Procedures currently under review Protocol agreed with Fire and Police Services for early identification of |  |

Priority 9 Critical Success Factors

| Ref. | Description | Lead Officer | Updates | Status @ Q2 |
|------|---|-----------------------|--|-------------|
| 9.5b | To develop procedures and commission agent to manage properties acquired through Empty Dwelling Management Orders | Helen Barlow (DACHS) | potential problem properties Empty Property Officer to be appointed | |
| 9.6a | To deliver the new Home Office contract for housing asylum seekers | Resham Sandhu (DACHS) | | ● |
| 9.6b | To keep abreast of national/regional policy changes and to review their impact on the borough | Steve Forbes (DACHS) | | |
| 9.7a | To Identify strategic partner to develop schemes | Ron Sims (DACHS) | Interviewed final three RSLs to make final selection for strategic partner | ● |
| 9.7b | To develop scheme for planning and commence first scheme on site | Ron Sims (DACHS) | | |

Priority 9 Key Performance Indicators

| Direct. | Ref. | Definition | 07/08 Target | Q1 Actual | Q2 YTD Target | Q2 YTD Actual | Q2 YTD Status | Comments | Met Average 05/06 | Top Quartile 05/06 | Bottom Quartile 05/06 |
|---------|-----------------------|---|--------------|-----------|---------------|---------------|---------------|---|-------------------|--------------------|-----------------------|
| DACHS | BV 064/ CPA H23 | No of vacant dwellings returned into occupation or demolished as a direct result of action by the authority | 200 | 18 | 60 | 58 | ● | Current performance is to target | 223.69 | 76.5 | 7 |
| DACHS | BV 066a/ CPA H6 | Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings | 97.7% | 96.69% | 97.7% | 97.2% | ● | The outturn to quarter 2 compares to 96.81% at the same position last year. Performance is traditionally lower during the first half of the year, with the impact of the free rent weeks improving outturns at the quarter three period to year end | 96.87% | 98.59% | 97.07% |
| DACHS | BV212/ CPA H8 | Average time taken to re-let local authority housing (days) | 30 | 28 | 30 | 26 | ★ | | 51 | 29 | 51 |




Priority 9 Risks

| Directorate | Magique Ref. | Description | Risk Owner | Q1 Net Risk Status | Q2 Net Risk Status |
|-------------|--------------|---|-----------------|-----------------------|-----------------------|
| DACHS | 1597 | Failure to maintain the sustainability of our estates | Diane Channings | L | L |

Environment Matters Priority 10

Provision of decent homes

Priority 10 Critical Success Factors

| Ref. | Description | Lead Officer | Updates | Status @ Q2 |
|-------|--|--------------------------|--|---|
| 10.1a | To ensure all homes in the Council's Housing Stock meet the Decent Homes Standard 2010 | David Harris (DACHS) | Capital programme (Decency) work is ongoing, Electrical Partner appointed and procurement commenced for remaining required supplementary contracts |  |
| 10.1b | To target investment towards properties which give the most benefit to achieving the target of dealing with climate change | David Harris (DACHS) | | |
| 10.2a | North Priory clearance programme. Providing homes that meet residents needs | Nigel Collumbell (DACHS) | Clearance of North Priory Estate. Lettings plan agreed and clearance of estate underway |  |
| 10.2b | To develop and oversee a relocation plan for residents and to clear the estate | Andrew Leigh (DACHS) | Relocating households off the estate has commenced prior to demolition of existing properties. Community work groups also being undertaken to inform development of urban design guidance note | |
| 10.2c | To produce a developers brief and procure a partner for regeneration of the estate | Andrew Leigh (DACHS) | | |
| 10.3a | To undertake consultation with stakeholders at key stages including establishing a Strategy Steering Group | Andrew Leigh (DACHS) | Updated Housing Strategy approved at Cabinet 13 June 2007 and launched at bi-annual Housing Strategy Conference July 2007 |  |
| 10.3b | To ensure actions in the Housing Strategy are incorporated into divisional plans | Andrew Leigh (DACHS) | | |

| Priority 10 Key Performance Indicators | | | | | | | | | | | |
|--|--------------------|--|--------------|--|---------------|---------------|---------------|----------|-------------------|--------------------|-----------------------|
| Direct. | Ref. | Definition | 07/08 Target | Q1 Actual | Q2 YTD Target | Q2 YTD Actual | Q2 YTD Status | Comments | Met Average 05/06 | Top Quartile 05/06 | Bottom Quartile 05/06 |
| DACHS | BV 184a/ CPA H1 | % of local authority dwellings which were non-decent at the start of the financial year | 21% | This is an annually reported indicator | | | | | 48% | 16% | 47% |
| DACHS | BV 184b/ CPA H2 | % change in the proportion of non-decent dwellings between the start and end of the financial year | 19% | This is an annually reported indicator | | | | | 19.8% | 28.3% | 4.1% |
| DACHS | BV 063/ CPA H11 | Energy SAP rating of local authority-owned dwellings | 66 | This is an annually reported indicator | | | | | 63 | 69 | 63 |

| Priority 10 Risks | | | | | |
|-------------------|--------------|---|--------------|--------------------|--------------------|
| Directorate | Magique Ref. | Description | Risk Owner | Q1 Net Risk Status | Q2 Net Risk Status |
| DACHS | 149 | Failure to deliver Decent Homes Standard | David Harris | L | L |
| DACHS | 185 | Capital Programme does not meet stock investment, local and corporate needs | David Harris | M | L |
| DACHS | 1688 | Poor average SAP rating for Housing Stock | David Harris | L | L |

Safety Matters Priority 18

Safer Communities

Priority 18 Critical Success Factors

| Ref. | Description | Lead Officer | Updates | Status @ Q2 |
|-------|---|------------------|---|-------------|
| 18.4a | To target reduced crime and instances of anti-social behaviour through an effective street lighting maintenance, repair and replacement programme | Garry Dean (DUE) | Annual programmes of maintenance and repair are being progressed, with officers working with respective stakeholders in areas of high crime and anti-social behaviour | ● |
| 18.5b | Reduced waiting times for major adaptation in owner -occupied Housing | Ron Sims (DACHS) | To be reported in quarter 3 | - |

Priority 18 Key Performance Indicators

| Direct. | Ref. | Definition | 07/08 Target | Q1 Actual | Q2 YTD Target | Q2 YTD Actual | Q2 YTD Status | Comments | Met Average 05/06 | Top Quartile 05/06 | Bottom Quartile 05/06 |
|---------|------------|---|--------------|-----------|---------------|---------------|---------------|---|-------------------|--------------------|-----------------------|
| CEX | CEX CS 001 | Reduce overall crime | 15524 | 3802 | 7758 | 7025 | ★ | | - | - | - |
| DUE | BV 215a | Average number of days to repair a street lighting fault under the control of the local authority | 4 | 6.52 | 4 | 5.02 | ▲ | The recovery of 'old' uncompleted jobs undertaken in Q1 is now complete and their influence will gradually work their way out of the overall figures. Also, lighting column supply problems have caused completion of 'column replacement' jobs to be extended - on average fault jobs only took 2 working days to complete | 5.06 | 3.43 | 6.69 |
| DUE | DUE EM 005 | Number of new street lighting units installed | 750 | 68 | 225 | 185 | ▲ | Lighting column supply problems are in the process of being resolved | - | - | - |
| DUE | DUE EM 006 | % of all street lighting faults attended within 5 days | 95% | 96.3% | 95% | 97.28% | ● | | - | - | - |

Financial Reporting

Financial Monitoring Regime (FMR) Latest Position (September 2007)

| Service | 2007/08 Approved Budget | Projected Spending | Variation | Narrative |
|---------------------|-------------------------------|-----------------------|-----------|--|
| | £000 | £000 | £000 | |
| Chief Executives | 12,989 | 12,989 | 0 | |
| Children's Services | 53,370 | 53,370 | 0 | |
| DACHS | 76,506 | 76,556 | 50 | Pressure from expected reduction in asylum seekers numbers due to Home Office policy change reducing economies in delivery of the contract |
| DUE | 48,077 | 48,478 | 401 | Cost pressures within Waste Care offset by planned savings within Transportation |
| Less Car Parks VAT | | -267 | -267 | Potential to release provision for VAT liability |
| Total DUE | 48,077 | 48,211 | 134 | |
| Finance | 18,349 | 17,949 | -400 | Surplus on treasury management operations due to favourable cash flows and interest rates |
| Law and Property | 1,851 | 1,851 | 0 | |
| TOTAL | 211,142 | 210,926 | -216 | |

Note: Where pressure areas are noted above, Directors are working to bring spending within approved budgets

Partnership Working Progress Report October 2007

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

Audit Commission Inspections

Use of Resources

We had previously reported that we anticipated knowing the outcome of this inspection by the early autumn. However feedback from the Audit Commission has so far been limited, although early indications are that they will increasingly concentrate on partnership working arrangements. Members will be provided with further details as soon as they are available.

Regeneration Partnerships

In the previous report it was stated that the Audit Commission follow up inspection of our regeneration partnership working would be completed in August, and that a report by September was anticipated. However because of the unavailability of inspectors during August and September this was delayed. A further round of interviews is scheduled for November, and inspectors have told us that they aim to report back by Christmas.

Partnership Evaluation Tool (PET)

We have now identified a further 12 partnerships which play key roles in the delivery of council plan priorities. A programme of evaluation using the PET will enable us to identify good practice for dissemination and any areas in which we need to take remedial action in order to ensure that our partnership working is of the highest quality.

Local Area Agreement (LAA)

This is a critical time as Dudley Community Partnership takes part in the process of agreeing with central government the new LAA to take effect from April 2008. This process is taking place across the country, but because our original LAA was not signed off until earlier this year we have been required to undertake the same major task in consecutive years. Members will be kept informed of progress towards the new LAA.

Current High Net Risks

In addition to the Council Plan risks reported in Section 3, this section provides an overview of current High Net Risks across the authority. There are currently 4 risks in this category, shown in the table on the following page.

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

High Net Risks (as per Risk Register) at October 2007

| Direct. | Risk Ref. | Risk | Risk Owner | Mitigating Actions | Gross Risk | Net Risk |
|---------|-----------|---|-------------|---|------------|----------|
| DUE | 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 Formation of the Corporate Brownfield and Contaminated Land Working Group to address contaminated land issues | H | H |
| DUE | 1312 | Deterioration profile exceeds maintenance funding in relation to the highway network | John Millar | <ul style="list-style-type: none"> Review work programme and reassess Prioritise LTP allocation between local roads and principal roads Seek additional funding | H | H |

Directorate Reporting

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on Best Value and Local Performance Indicators not included in the Council Action Plan reporting.

In particular, Directorates are asked to report on any significant variation from anticipated progress, new pressures arising within the Directorate having implications for performance and to advise on proposed actions to be taken.

Directorates also report on any significant achievements of note during the period, such as any external accreditation, nomination for awards or positive publicity.

Quarterly Directorate Issues Report

Directorate: Adult, Community & Housing Services

2007-08

Quarter 2

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Directorate Strategic Plan Priority (inc. Ref.) | Comment and Proposed Action |
|---|--|
| 18.5a: Ensure minor equipment to maintain people in their homes is delivered within seven working days | Last year 93% of all equipment was delivered within 7 days. We are on target to maintain this high performance |

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

| Performance Indicator | Comment and Proposed Action |
|--|---|
| BVPI 66c: Percentage of LA tenants in arrears who have had Notices Seeking Possession (NOSPs) served | <p>The outturn to quarter two 2007/08 is 14.41% against a target of 25.00% by year end (12.5% half yearly). Current performance is outside target tolerance limits and will require careful monitoring</p> <p>With the introduction of the new Court protocols in October 2006, there is more emphasis on carrying out preventative work to avoid arrears from accruing. However, in an effort to safeguard the Council's interest, more NOSPs are being served to prevent delays in the legal process as necessary. The outcome of such protocols and preventative actions helps in limiting the number of evictions and maximised tenancy sustainment</p> <p>The year end outturn for 2006/07 is 28.69%. All England top quartile (17.06%), average (28.06%), bottom (35.28%)</p> |

Quarterly Directorate Issues Report

| | |
|---------------------------------------|------------------------------|
| Directorate: Urban Environment | 2007- 08 Quarter 2 |
|---------------------------------------|------------------------------|

1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Directorate Strategic Plan Priority | Comment and Proposed Action |
|--|--|
| Investors in People (IIP) | The IIP assessor is due to carry out his on-site inspection week commencing 29 th October as part of this years re-accreditation process |
| Local Area Agreement (LAA) | <p>Next Generation LAA workshop to identify key DUE priorities which support the emerging outcomes for LAA2</p> <p>The Economic Development & Regeneration Partnership (EDRP) and the Strategic Housing & Environmental Partnership (SHEP) both of which have a strong DUE representation, are running workshops to identify cross cutting initiatives that support LAA 2 priorities</p> |

2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

DUE performance indicators with Green or Red Status at Quarter 2:-

| Performance Indicator | Comment and Proposed Action |
|--|--|
| BV082bi: Percentage of household waste which has been composted | <p>Target 14%, Actual 18.27%</p> <p>Performance is ahead of target</p> |
| BV100: Number of days of temporary traffic controls, or road closure, on traffic sensitive roads, caused by roadwork's, per km of traffic sensitive road | <p>Target 0.05 days, Actual 0.02 days</p> <p>Roads have, in the main been kept clear during the first half of the year</p> <p>Performance is ahead of target</p> |

| Performance Indicator | Comment and Proposed Action |
|---|--|
| BV109a: Percentage of Major Planning applications determined within 13 weeks | Target 60%, Actual 71.21% The successful implementation of the Development Control Improvement Plan continues to take effect Performance is ahead of target |
| BV204: The percentage of appeals allowed against the authority's decision to refuse on planning applications | Target 36% or less, Actual 56% Members and officers are working together to deliver improvements throughout 2007/8 Performance is behind target |
| BV215b: The average number of days taken to repair a street lighting fault which is under the control of a Distributed Network Operator | Target 20 calendar days, Actual 33 calendar days A number of extremely old jobs, raised as far back as 2005, have recently been completed by Energy Services; these have had a disproportionate influence on the overall figure Performance is behind target |

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

- **Workplace Ladder Safety** – Businesses in Dudley are being offered a helping hand to ensure they meet health and safety requirements. DUE's Environmental Health Officers who visit businesses are working with the Health and Safety Executive in an effort to improve workplace ladder safety by offering a ladder exchange scheme
- **Road sweepers pass examinations** – DUE's Street Cleansing team invited an external assessor to its Lister Road depot to put the drivers through their paces. All eight drivers passed the theory and practical elements on the NVQ level two qualification which ensure they are able to drive heavy goods vehicles to a high standard
- **Get Cycling** – A free guide to cycling across the region is now available from DUE's Road Safety and Travel Awareness Team offering tips on cycling for leisure and commuting advice on how people can make the most of their bike
- **New website to give easy access to air quality information** – Dudley together with the other West Midlands Metropolitan Authorities launched an air quality website that provides residents in Dudley and across the West Midlands with quick and easy access to information on air quality in their area. The seven local authorities are working together to improve air quality across the region to meet national standards set by Government
- **Street Cleaning Services** were again amongst the finalists in the Association of Public Services Annual Service Team of the Year Awards in the Public Realm and Street Scene category
- **Towards an Integrated Transport Strategy** – In July 2007, the West Midlands published 'Towards an Integrated Transport Strategy' which sets out a case for action on transport and outlines a revised programme of priority investment for further discussion with the Department for Transport. It takes the growth predictions for the region, for example for jobs and housing, and maps the transport needed to help make these a reality. 'Towards an Integrated Transport Strategy' outlines that a £355.5m investment package is needed to create an integrated transport strategy for Dudley along with a further £24m to encourage

'lifestyle choices' (such as workplace travel plans). Proposals include £132m investment to support the Wednesbury to Brierley Hill Metro, £104m to support a range of Bus Rapid Transit schemes and other bus improvements and £70m to re-open the Stourbridge to Walsall diversionary freight line. 'Towards an Integrated Transport Strategy' will help inform further activity which will feed into the development of the future transport package and a bid to the Transport Innovation Fund itself

Summary of Key Performance Indicators

Caring Matters Key Performance Indicators 2007/08

| Council Plan Priority | Direct. | Ref. | Definition | 06/07 Actual | 07/08 Target | Q1 YTD Actual | Q1 YTD Status | Q2 YTD Target | Q2 YTD Actual | Q2 YTD Status | Met Average 05/06 | Top Quartile 05/06 | Bottom Quartile 05/06 |
|-----------------------|---------|------------------------------|---|--------------|--------------|---------------|---------------|---------------|---------------|---------------|-------------------|--------------------|-----------------------|
| Priority 2 | DUE | DUE D&EP 003 / HCOP 07.1 LAA | Increased uptake of Dudley Food for Health Award | New PI | 55 | 13 | ● | 27 | 24 | ▲ | - | - | - |
| Priority 5 | DACHS | BV 213/ CPA H24 | Number of households for whom housing advice casework intervention resolved their situation | 1.52 | 1.75 | 0.35 | ▲ | 0.88 | 0.6 | ▲ | 28 | 5 | |
| | DACHS | HSG HM 050/ CPA H22 | % change in the average number of families placed in temporary accommodation (deleted BV 203) | -35.47% | -20% | -4.09% | ▲ | -20% | -11.11% | ▲ | 4.44% | -16% | 19.09% |
| | DACHS | HSG HM 051/ CPA H25 | Proportion of households accepted as statutorily homeless (deleted BV 214) | 0% | 1% | 0.83% | ★ | 1% | 1.44% | ▲ | 4.08% | 0.37% | 4.23% |

Environment Matters Key Performance Indicators 2007/08

| Council Plan Priority | Direct. | Ref. | Definition | 06/07 Actual | 07/08 Target | Q1 YTD Actual | Q1 YTD Status | Q2 YTD Target | Q2 YTD Actual | Q2 YTD Status | Met Average 05/06 | Top Quartile 05/06 | Bottom Quartile 05/06 |
|-----------------------|---------|------------------|---|--------------|--------------|---------------|---------------|---------------|---------------|---------------|-------------------|--------------------|-----------------------|
| Priority 6 | DUE | BV 199a/ CPA E4 | % of relevant land and highways assessed as having combined deposits of litter and detritus that fall below an unacceptable level | 13.5% | 14% | - | - | 14% | 12% @ July 07 | ★ | 17.5% | 8.8% | 21% |
| | DUE | BV 199b/ CPA E46 | % proportion of land with visible graffiti | 6% | 5% | - | - | 5% | 9% @ July 07 | ▲ | 7% | 1% | 6% |

Environment Matters Key Performance Indicators 2007/08

| Council Plan Priority | Direct. | Ref. | Definition | 06/07 Actual | 07/08 Target | Q1 YTD Actual | Q1 YTD Status | Q2 YTD Target | Q2 YTD Actual | Q2 YTD Status | Met Average 05/06 | Top Quartile 05/06 | Bottom Quartile 05/06 |
|-----------------------|---------|---------------------------------|---|--------------|--------------|--|---------------|---------------|---------------|---------------|-------------------|--------------------|-----------------------|
| | DUE | BV 199c/ CPA E47 | % proportion of land with visible fly-posting | 1% | 1% | - | - | 1% | 1% @ July 07 | ● | 1% | 0% | 2% |
| | DUE | DUE local PI | Number of incidents of fly-tipping | New PI | TBA | | | | | | - | - | - |
| | DUE | DUE local PI | Number of fly-tipping enforcement actions | New PI | TBA | | | | | | - | - | - |
| Priority 7 | DUE | BV 82ai + BV 82bi/ CPA E6 | % of total tonnage of household waste arisings which have been recycled and / or composted | 22.97% | 27% | 29.32% | ★ | 27% | 31.54% | ★ | - | - | - |
| Priority 8 | DUE | BV 223 | Principal road maintenance – where structural maintenance should be considered (%) | 18% | 14% | This is an annually reported indicator | | | | | - | - | - |
| | DUE | BV 224a | Non-principal road maintenance - where structural maintenance should be considered (%) | 16% | 17% | This is an annually reported indicator | | | | | - | - | - |
| | DUE | BV 224b/ CPA E11 | Un-classified roads - where structural maintenance should be considered (%) | 11% | 13% | This is an annually reported indicator | | | | | - | - | - |
| Priority 9 | DACHS | BV 064/ CPA H23 | No of vacant dwellings returned into occupation or demolished as a direct result of action by the authority | 61 | 200 | 18 | ● | 60 | 58 | ● | 223.69 | 76.5 | 7 |
| | DACHS | BV 066a/ CPA H6 | Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings | 97.63% | 97.7% | 96.69% | ● | 97.7% | 97.2% | ● | 96.87% | 98.59% | 97.07% |
| | DACHS | BV 212/ CPA H8 | Average time taken to re-let local authority housing (days) | 27 | 30 | 28 | ● | 30 | 26 | ★ | 51 | 29 | 51 |
| Priority 10 | DACHS | BV 063/ CPA H11 | Energy SAP rating of local authority-owned dwellings | 65 | 66 | This is an annually reported indicator | | | | | 63 | 69 | 63 |
| | DACHS | BV 184a/ CPA H1 | % of local authority dwellings which were non-decent at the start of the financial year | 25% | 21% | This is an annually reported indicator | | | | | 48% | 16% | 47% |

Environment Matters Key Performance Indicators 2007/08

| Council Plan Priority | Direct. | Ref. | Definition | 06/07 Actual | 07/08 Target | Q1 YTD Actual | Q1 YTD Status | Q2 YTD Target | Q2 YTD Actual | Q2 YTD Status | Met Average 05/06 | Top Quartile 05/06 | Bottom Quartile 05/06 |
|-----------------------|---------|--------------------|--|--------------|--------------|--|---------------|---------------|---------------|---------------|-------------------|--------------------|-----------------------|
| | DACHS | BV 184b/ CPA H2 | % change in the proportion of non-decent dwellings between the start and end of the financial year | 32% | 19% | This is an annually reported indicator | | | | | 19.8% | 28.3% | 4.1% |

Regeneration Matters Performance Indicators 2007/08

| Council Plan Priority | Direct. | Ref. | Definition | 06/07 Actual | 07/08 Target | Q1 YTD Actual | Q1 YTD Status | Q2 YTD Target | Q2 YTD Actual | Q2 YTD Status | Met Average 05/06 | Top Quartile 05/06 | Bottom Quartile 05/06 |
|-----------------------|---------|--------------------|--|--------------|--------------|---------------|---------------|---------------|---------------|---------------|-------------------|--------------------|-----------------------|
| - | DUE | BV 109b/ CPA E2 | % of minor planning applications determined within 8 weeks | 75.63% | 65% | 69.6% | ● | 65% | 71.68% | ★ | 76.3% | 81.07% | 69% |
| - | DUE | BV 109c/ CPA E2 | % of other planning applications determined within 8 weeks | 88.98% | 80% | 89.41% | ★ | 80% | 86.63% | ● | 88.05% | 91.39% | 83.37% |