

Section 1

Introduction

This is the final Quarterly Corporate Performance Management Report of 2007/08 highlighting performance for the period January to March 2008.

Following consideration by Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet, the 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 critical success factors used to determine our delivery of key Council priorities is included in **Section 4**. Risk monitoring, aligned to Council Plan priorities, is also included in this section. A summary of performance, with an at a glance view of the key performance indicators for each Council Plan theme, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 3, is included in **Section 3**.

Section 2 introduces the new National Indicators for Local Authorities and Local Authority Partnerships.

Section 5 provides a summary of those Local Area Agreement performance indicators with stretch targets attracting reward grant.

Section 6 provides an update on the value for money profiles.

Section 7 gives a progress report on the Council's Partnership working.

Section 8 provides an overview of current High Net Risks across the Authority.

Section 9 gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans. Sickness absence details are incorporated into Chief Executive's Directorate reporting.

The final budget statement for the financial year will be submitted to Cabinet separately and is therefore not included in this report.

Section 2

National Indicators for Local Authorities and Local Authority Partnerships

The Local Government White Paper *Strong and Prosperous Communities*, published in October 2007, introduced a new set of national performance indicators reflecting national priority outcomes for local authorities and partnerships. This single set of 198 indicators was subsequently announced as part of the Comprehensive Spending Review 2007 and will be reported by all areas from April 2008.

A Task and Finish Group has been established by the Corporate Planning and Performance Management Implementation Group* to implement the national indicator set in Dudley. All directorates are represented on this group and work is currently underway to identify responsible Assistant Directors and operational leads for each indicator. This work is due to be completed by the end of May 2008.

Government stated that the new indicator set would replace all other existing sets of indicators, including Best Value Performance Indicators (BVPIs) and Performance Assessment Framework indicators (PAFs). The Commission for Social Care Inspection, however, has since written to all authorities requesting that we continue to report on existing social care BVPIs and PAFs for 2008/09 at least. In addition, concern within directorates that key operational performance management capability would be lost if all existing reporting mechanisms were ceased, means that the decision has been made to retain a number of the other BVPIs for reporting during 2008/09. The Task and Finish Group directorate representatives have agreed criteria for establishing which BVPIs to retain and which to cease collecting and are working with their DMTs to complete this exercise by the end of May.

Once both of these pieces of work are complete, Dudley's **Performance Pact** will be updated to reflect the changes to our Performance Management Framework in 2008/09. The purpose of the Performance Pact is to bring together in a single location a statement of the performance commitments of Dudley Council for the coming year. The update for 2008/09 is being completed alongside the developing Performance Pact for Dudley Community Partnership. See the link below to view the Council's Performance Pact in full:

<http://www.dudley.gov.uk/council--democracy/performance-matters-in-dudley/performance-pact>

For further information, contact Jennie Webb in Corporate Policy and Research on 01384 815203.

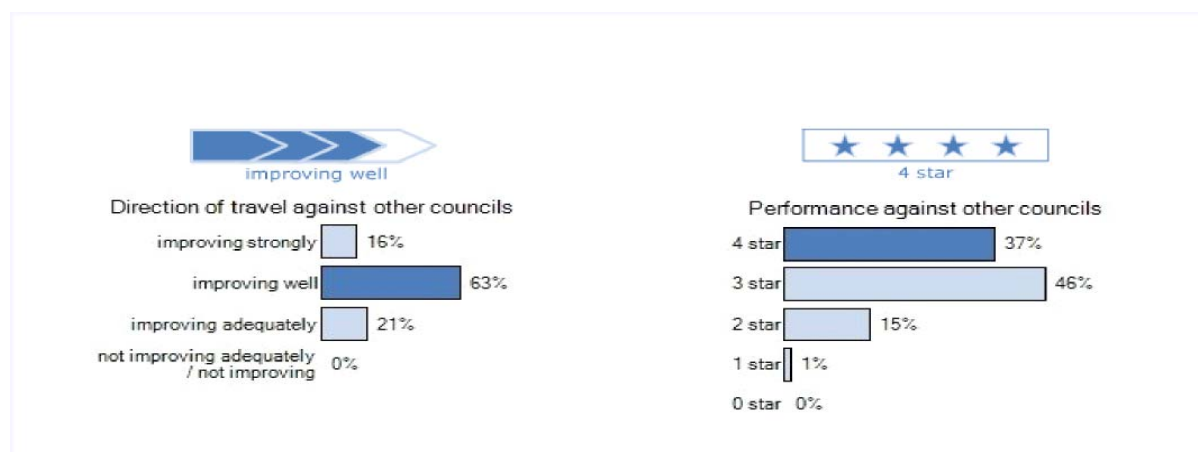
* The Planning and Performance Management Implementation Group reports to the Assistant Directors' Group.

Section 3

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.

In February, the Audit Commission published the CPA resut for 2008, awarding Dudley the maximum **four star status** and **improving well**.



The external assessment score for adult social care was **excellent** and the housing service was again given top marks and also maintained an **excellent** rating for its housing benefit service. Culture, including the Borough libraries, was also shown to be improving.

Children's services maintained the **good** external rating from 2006, and there have been significant improvements in education, including the achievements of children in care and in improving the quality of 14–19 education and training.

The assessment also highlighted the **good progress** in regeneration.

The Council was also praised for its work with diverse communities to **strengthen cohesion**, as well as its **strong partnership working** which has led to a reduction in crime.

The report also found that value for money **continues to improve** and the council has good capacity with its partners to make future improvements.

Section 9 highlights many more good news stories from around the authority during quarter 4.

There are 68 key performance indicators that are reported on by Council Plan Priority in **Section 4** and Year end data is available for 62 of these. Of these 62, 58 had targets set and their performance can be summarised as follows:-

28	(50% of reported indicators)	Indicators are exceeding target	★
24	(41% of reported indicators)	Indicators are performing on target or within agreed limits	●
6	(9% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at the end of quarter 4 is:-

	★	●	▲	Total
Caring Matters	4	3	1	8
Environment Matters	6	5	1	12
Learning Matters	2	5	2	9
Regeneration Matters	4	0	0	4
Safety Matters	9	6	1	16
Quality Service Matters	3	5	1	9
Total	28	24	6	58

There are 47 risks that are reported on by Council Plan Priority in **Section 4**. The quarter 4 net status is known for 43 (91%) of these:-

1	(2% of reported risks)	Insignificant
20	(47% of reported risks)	Minor
20	(47% of reported risks)	Moderate
1	(2% of reported risks)	Significant
1	(2% of reported risks)	Major

Net risk status by Council Plan matter at quarter 4 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	2	7	0	0	10
Environment Matters	0	5	2	0	1	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	1	1	1	0	3
Safety Matters	0	4	1	0	0	5
Quality Service Matters	0	5	7	0	0	12
Total	1	20	20	1	1	43

Caring Matters Area for Concern

HSG HM 050: We did not achieve our target for the percentage change in the average number of families placed into temporary accommodation. This is as a result of the significant increase in the number of households presenting as homeless this year. Our end of year performance, however, remains in the upper threshold for CPA (page 25).

Environment Matters Performance Highlights

BV 199a: We have exceeded our target for the percentage of land and highways in the Borough having deposits of litter falling below unacceptable levels (page 27).

BV 064: We have exceeded our target for the number of vacant dwellings returned to occupation or demolished during the year (page 32).

BV 212: We have significantly exceeded our target for the average number of days taken to re-let local authority housing (page 32).

Environment Matters Areas for Concern

BV 199b: We did not reach our target for the percentage of land within the Borough with visible graffiti. This is due to new DEFRA guidance meaning that we must now include graffiti on play areas, public rights of way and private fences in our performance (page 27).

A summary of the key performance indicators for each Council Plan theme is shown in the following tables.

Caring Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 2	DUE	DUE D&EP 003 / HCOP 07.1 LAA	Increased uptake of Dudley Food for Health Award	New PI	55	13	24	41	59	●	-	-	-
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	0.6	1.38	2	★	3	5	2
	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%	-11.11%	-15.54%	-16.37%	▲	-	-	-
	DACHS	HSG HM 051/ CPA H25	Proportion of households accepted as statutorily homeless (deleted BV 214)	0%	1%	0.83%	1.44%	1.03%	1.04%	●	-	-	-

Environment Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
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%	-	12% @ 31/07/07	9% @ 30/11/07	8%	★	14.8%	7%	17%
	DUE	BV 199b/ CPA E46	% proportion of land with visible graffiti	6%	5%	-	9% @ 31/07/07	7% @ 30/11/07	6%	▲	6%	1%	5%
	DUE	BV 199c/ CPA E47	% proportion of land with visible fly-posting	1%	1%	-	1% @ 31/07/07	1% @ 30/11/07	1%	●	1%	0%	1%
	DUE	DUE BV 199d(i)	Number of incidents of fly-tipping	New PI	1600	339	608	802	1022	★	-	-	-
	DUE	DUE BV 199d(ii)	Number of fly-tipping enforcement actions	New PI	500	277	516	685	911	★	-	-	-
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%	28.07%	30.61%	31.68%	Performance based on estimates suggests the end of year target will be within agreed limits. Actual end of year results will not be known until mid May		-	-	-
Priority 8	DUE	BV 223	Principal road maintenance – where structural maintenance should be considered (%)	18%	14%	Year end data will be available mid May 2008					12%	6%	13%
	DUE	BV 224a	Non-principal road maintenance - where structural maintenance should be considered (%)	16%	17%	Year end data will be available mid May 2008					15%	9%	18%
	DUE	BV 224b/ CPA E11	Un-classified roads - where structural maintenance should be considered (%)	11%	13%	Annually reported			11%	★	14%	10%	19%
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	80	27	57	71	91	★	254	95	8
	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%	97.2%	97.65%	97.61%	●	96.84%	98.57%	97.07%

Environment Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
	DACHS	BV 212/ CPA H8	Average time taken to re-let local authority housing (days)	27	30	28	26	23	25	★	48	26	46
Priority 10	DACHS	BV 063/ CPA H11	Energy SAP rating of local authority-owned dwellings	65	66	Annually reported			66	●	66	72	65
	DACHS	BV 184a/ CPA H1	% of local authority dwellings which were non-decent at the start of the financial year	25%	21%	Annually reported			21%	●	42%	13%	42%
	DACHS	BV 184b/ CPA H2	% change in the proportion of non-decent dwellings between the start and end of the financial year	16%	19%	Annually reported			19%	●	14.5%	31.5%	5.2%

Regeneration Matters Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
-	DUE	BV 109b/ CPA E2	% of minor planning applications determined within 8 weeks	75.63%	65%	69.6%	71.68%	71.94%	67.15%	●	77.21%	83.38%	71.4%
-	DUE	BV 109c/ CPA E2	% of other planning applications determined within 8 weeks	88.98%	80%	89.41%	86.63%	87%	89.53%	★	88.38%	92.46%	84.81%

Safety Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 18	DUE	BV 215a	Average number of days to repair a street lighting fault under the control of the local authority	4.18	4	6.52	5.02	4.19	4.31	●	5.84	3.07	6.71
	DUE	DUE EM 005	Number of new street lighting units installed	865	750	68	185	479	793	●	-	-	-
	DUE	DUE EM 006	% of all street lighting faults attended within 5 days	94%	95%	96.3%	97.28%	97.36%	96.14%	●	-	-	-

Section 4




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

NB: A zero tolerance has been set for the target limits of key performance indicators with a stretch target.

Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2006/07 is included for comparator purposes. The quartiles are presented with the best performance being in the top quartile. (See **Section 3** for a summary of key performance indicators by Council Plan theme).

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


Use the link below to view the 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 @ Q4
2.1b	Implement Dudley Food for Health Award	Nick Powell (DUE)	59 Dudley Food for Health Awards were granted during the year against a target of 55 broken down as follows:- 3 x Takeaway, 8 x Bronze, 18 x Silver, 27 x Gold, 3 x Platinum	



Priority 2 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	DUE D&EP 003 / HCOP 07.1 LAA	Increased uptake of Dudley Food for Health Award	55	13	24	41	59		59 Dudley Food for Health Awards were granted during the year, broken down as: x 3 Takeaway, x 8 Bronze, x 18 Silver, x 27 Gold and x 3 Platinum	-	-	-

Caring Matters Priority 5

Protecting vulnerable people

Priority 5 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
5.2a	Development and implementation of procedures for Homeless Service	Sian Evans (DACHS)	The original concept for a homelessness preventions toolkit has been extended to include policies, procedures and good practice. A bespoke IT solution has been developed and is about to be launched. Mobile computing has also been introduced, so that the toolkit will be able to be used at all locations, including customers' homes	
5.2b	Development and Implementation of the Homeless prevention toolkit	Sian Evans (DACHS)		
5.2c	Development and Implementation of the Housing Options Service	Sian Evans (DACHS)	The initial development phase has been completed, and staff training has commenced. We are on target for the new service to go live in conjunction with Choice Based Lettings later this year	

Priority 5 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	BV 213	Number of households for whom housing advice casework intervention resolved their situation	1.75	0.35	0.6	1.38	2	★		3	5	2
DACHS	HSG HM 050/ CPA H22	% change in the average number of families placed in temporary accommodation (deleted BV 203)	-20%	-4.09%	-11.11%	-15.54%	-16.37%	▲	There has been a significant increase this year in the number of households presenting as homeless (an increase of almost 20% over the previous year, from 2143 to 2569). The average numbers in temporary accommodation at any time have nevertheless been reduced, but not enough to meet the challenging target that we set ourselves. We have, however, met our government target and this is in the upper threshold for CPA, and will be maintaining this indicator within our local performance framework to ensure continued improvement	-	-	-
DACHS	HSG HM 051/ CPA H25	Proportion of households accepted as statutorily homeless (deleted BV 214)	1%	0.83%	1.44%	1.03%	1.04%	●		-	-	-

Priority 5 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	AC0003	Failure to prevent and manage homelessness	Diane Channings	Minor (6)	Moderate (8)	Moderate (8)	Moderate (8)
DACHS	ACD0034	Failure to deliver 5 Extra Care Housing schemes by 2015	Andrew Leigh	New Risk	New Risk	New Risk	Moderate (9)

Environment Matters Priority 6

Improve the quality of public spaces

Priority 6 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
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)	Regular programmes of work are in place regarding schedules of cleaning with proactive monitoring undertaken in accordance with BVPI 199 to further inform service delivery	★
6.2a	Ensure the long-term sustainable management and development of the Borough's Green Space assets	Sally Orton (DUE)	Park keeping recruitment in process	●
6.2b	Support and develop the management of council owned local nature reserves and areas of nature conservation value	Sally Orton (DUE)	Heritage Lottery Fund bid for Wrens Nest submitted and discussions with Dudley College on Wardens base progressing	●
6.2c	Restoration of the Leasowes Grade 1 listed historic landscape	Sally Orton (DUE)	Arrangements finalised for project commencement in 2008/09	●

Priority 6 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
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%	-	12% @ 31/07/07	9% @ 30/11/07	8%	★	Performance over the year has well exceeded targets. Mechanical sweeping is actively taking place in 32 residential estates across the Borough. Educational enforcement activities are being progressed in schools	14.8%	7%	17%
DUE	BV 199b/ CPA E46	% proportion of land with visible graffiti	5%	-	9% @ 31/07/07	7% @ 30/11/07	6%	▲	New DEFRA guidance means that graffiti on play areas, public rights of way and private fences now has to be counted in performance. Neighbourhood Renewal Fund monies have been awarded to enable Green Care to focus on removing graffiti from these areas. Graffiti removal has been put forward as a priority to be addressed through the NGLAA. Currently at Met Average level of performance	6%	1%	5%

Priority 6 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	BV 199c/ CPA E47	% proportion of land with visible fly-posting	1%	-	1% @ 31/07/07	1% @ 30/11/07	1%	●	End of year target achieved	1%	0%	1%
DUE	DUE BV 199d(i)	Number of incidents of fly-tipping	1600	339	608	802	1022	★		-	-	-
DUE	DUE BV 199d(ii)	Number of fly-tipping enforcement actions	500	277	516	685	911	★		-	-	-

Priority 6 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEEA0005	Increased customer expectation/future financial resource allocation in respect of Street Care programme	Garry Dean	Minor (4)	Minor (4)	Minor (4)	Minor (4)

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 @ Q4
7.1a	Meet combined composting and recycling targets set by DEFRA	Graham Bailey (DUE)	Current outturn is provisional based on estimates. Final figures should be available in mid May. Out-turn will be very close to target, but will be affected by the Environment Agency shutting down the site that green waste gets delivered to, which resulted in alternative operational arrangements having to be put in place	●

Priority 7 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	BV 82ai + BV 82bi/ CPA E6	% of total tonnage of household waste arisings which have been recycled and / or composted	27%	28.07%	30.61%	31.68%			Performance based on estimates suggests the end of year target will be within agreed limits. Actual end of year results will not be known until mid May	-	-	-

Priority 7 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEEB0002	Failure to segregate waste	Graham Bailey	Minor (6)	Minor (6)	Minor (6)	Minor (6)

Environment Matters Priority 8

Transport plan and transport infrastructure developments up to 2011

Priority 8 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
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)	Teams continue to target damaged works both through reactive maintenance and completion of the highway maintenance yearly programme of works	●

Priority 8 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	BV 223	Principal road maintenance – where structural maintenance should be considered (%)	14%	Year end data will be available mid May 2008						12%	6%	13%
DUE	BV 224a	Non-principal road maintenance - where structural maintenance should be considered (%)	17%	Year end data will be available mid May 2008						15%	9%	18%
DUE	BV 224b/ CPA E11	Un-classified roads - where structural maintenance should be considered (%)	13%	Annually reported			11%	★		14%	10%	19%

Priority 8 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEEAA0001	Deterioration profile exceeds maintenance funding in relation to the highway network (see Section 8 for further information about mitigating actions)	Matt Williams	Significant (12)	Major (20)	Major (20)	Major (20)

Environment Matters Priority 9

Helping people to live in homes of their choice

Priority 9 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
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)	Landlord and property accreditation scheme launched at Landlords Forum in March 2008. Training date for landlords - May 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, first draft produced	★
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 license all licensable HMOs	Helen Barlow (DACHS)	Resources redirected into this area of work. Known licensable houses in multiple occupation have now received full or draft licences	★
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, first draft produced	★
9.4a	Pilot and implement Choice Based Lettings	Sian Evans (DACHS)	The pilot has been completed and evaluated. It has been reviewed by Select Committee on the Environment, and Cabinet agreed in March that CBL should be rolled out to the rest of the borough later this year	★

Priority 9 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
9.5a	To implement the Empty Property Action Plan	Helen Barlow (DACHS)	Empty Property Officer appointed and due to start May 2008. Resources redirected into this area of work and target to bring empty properties back into use exceeded by 13.75%	★
9.5b	To develop procedures and commission agent to manage properties acquired through Empty Dwelling Management Orders	Helen Barlow (DACHS)		
9.6a	To deliver the new Home Office contract for housing asylum seekers	Resham Sandhu (DACHS)	The status of a number of asylum seekers has been changed resulting in a reduction in the number of households housed through the contract. The impact on the long-term viability of the contract needs to be determined Ongoing and active involvement with the UK Border Agency	●
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)	On-going pre-application discussions with the Local Planning Authority with the aim to submit a planning application by July 2008 for the first scheme	★
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 Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	BV 064/ CPA H23	No of vacant dwellings returned into occupation or demolished as a direct result of action by the authority	80	27	57	71	91	★		254	95	8
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%	97.2%	97.65%	97.61%	●		96.84%	98.57%	97.07%
DACHS	BV212/ CPA H8	Average time taken to re-let local authority housing (days)	30	28	26	23	25	★		48	26	46

Priority 9 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	AC0008	Failure to maintain the sustainability of our estates	Diane Channings	Minor (4)	Minor (4)	Minor (4)	Minor (4)

Environment Matters Priority 10

Provision of decent homes

Priority 10 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
10.1a	To ensure all homes in the Council's Housing Stock meet the Decent Homes Standard 2010	David Harris (DACHS)	Decent Homes expenditure was delivered within the overall housing capital programme for 2007/08. The 2007/08 outturn for the proportion of LA dwellings which were non-decent is 21% in line with the targets set. Latest performance highlights that we are on course to meet the Governments Decent Homes Standard by 2010 within our existing and planned resources	●
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)	Good progress with planning pre-application advice and currently on target to submit a planning application by July 2008. Two community consultations events held with residents re: internal / external design. Rehousing of residents and acquisition of owner occupied properties continues to progress well	★
10.2b	To develop and oversee a relocation plan for residents and to clear the estate	Andrew Leigh (DACHS)		
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)	On-going consultation with stakeholders including bi-monthly housing strategy stakeholder conference	★
10.3b	To ensure actions in the Housing Strategy are incorporated into divisional plans	Andrew Leigh (DACHS)	Review of Housing Strategy actions undertaken as part of 08/09 service planning to ensure that any outstanding actions were incorporated into divisional / team plans	

Priority 10 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	BV 063/ CPA H11	Energy SAP rating of local authority-owned dwellings	66	Annually reported			66	●		66	72	65
DACHS	BV 184a/ CPA H1	% of local authority dwellings which were non-decent at the start of the financial year	21%	Annually reported			21%	●		42%	13%	42%
DACHS	BV 184b/ CPA H2	% change in the proportion of non-decent dwellings between the start and end of the financial year	19%	Annually reported			19%	●		14.5%	31.5%	5.2%

Priority 10 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	AC0009	Failure to deliver Decent Homes Standard	David Harris	Minor (4)	Minor (4)	Minor (4)	Minor (4)
DACHS	AC0010	Capital Programme does not meet stock investment, local and corporate needs, in accordance with the Council Plan	David Harris	Moderate (8)	Minor (6)	Moderate (8)	Moderate (8)
DACHS	AC0011	Poor average SAP rating for Housing Stock	David Harris	Minor (6)	Minor (6)	Minor (6)	Minor (6)
DACHS	ACD0033	Failure to regenerate the North Priory Estate	Andrew Leigh	New risk	New risk	New risk	Moderate (9)

Priority 18 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	BV 215a	Average number of days to repair a street lighting fault under the control of the local authority	4	6.52	5.02	4.19	4.31	●		5.84	3.07	6.71
DUE	DUE EM 005	Number of new street lighting units installed	750	68	185	479	793	●		-	-	-
DUE	DUE EM 006	% of all street lighting faults attended within 5 days	95%	96.3%	97.28%	97.36%	96.14%	●		-	-	-

Section 6

Value for Money Profiles Update

Value for Money Profile Analysis

Corporate Board has considered the VFM 2007 Initial Analysis (a high-level exercise based on 2006/7 profile data provided by the Audit Commission). On the basis of that analysis, a number of areas were identified where further analysis and review was required.

For each area, the responsible directorate has undertaken an internal review process in conjunction with colleagues in their directorate, supported by their service accountant and Corporate Finance. These reviews sought to assess the validity of the initial analysis and determine whether further work was justified and/or required.

In considering how to move forward, a number of factors have been taken into account, including:

- The robustness of the analysis – i.e. the extent to which the Audit Commission profile data allows technically valid performance comparison
- The extent to which positive outcome measures support the Council's investment in a given area
- The extent to which actions taken after 2006/7 may have already improved the position
- The scale of the budget area under review and the scope for any efficiency improvements to support the Council's Medium-Term Financial Strategy

On the basis of these factors and the work undertaken, it was felt that the review areas fell into three categories:

1) The review has not completely refuted the case represented by the VFM 2007 Initial Analysis – further work should be undertaken in the current year

Review area

S52 – Special Education Needs (SEN)

Adult Social Services – Older People and Adults

S52 – Youth and Community

2) There are doubts about the case represented by the VFM 2007 Initial Analysis – these areas should be reconsidered in future years

Review area

S52 – Education for children under five

Adult Social Services – Adults with Learning Disabilities

Environment Services – Waste Collection

Environment Services – Waste Recycling

3) Further work on these areas is not currently justified in the light of the available evidence

Review area

Housing Management – Maintenance costs for dwellings

Cultural Services – Leisure centres, theatres, museums, parks and open spaces, libraries

Actions

1) The Director of Children's Services is currently reviewing the first category and will report back in the next few months.

2) The items in the second category will be reconsidered when the next figures from the Audit Commission profiles are issued in the summer, at that point it should become clear whether actions already taken have already improved our position.

3) There is no further action required on the third category.

Section 7

Partnership Working Progress Report

May 2008

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

Audit Commission Inspection

Work has begun on the previously reported Audit Commission requirements for us to review the corporate partnerships database and officer capacity in respect of regeneration projects.

- In agreement with the Audit Commission we are concentrating on producing a database identifying our 100 most significant partnerships. This is so that we can ensure that our resources are concentrated in partnerships that will yield the most benefit
- Review of our capacity to take part in regeneration partnerships is also now under review

Partnership Evaluation Tool (PET)

The annual partnership evaluation programme is now almost complete, and our 10 most significant partnerships have a green rating. This is an improvement on last year, when 2 of those partnerships were amber, but improvement has come about as a result of the implementation of the 2007 improvement plans. The outcomes of the evaluation programme will be reported in full once it has been completed.

Next Generation Local Area Agreement (NGLAA)

It is anticipated that the NGLAA will be signed off in June 2008, with negotiations currently taking place following submission of the 2nd draft. Currently 28 indicators have been agreed with Government Office, and a further handful remains the subject of negotiation.

Section 8

Current High Net Risks

This section provides an overview of current High Net Risks across the authority. There are currently 5 risks in this category, 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

High Net Risks (as per Risk Register) at 1st May 2008

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
UEBBB0001	Not implementing the contaminated land strategy effectively or in an acceptable timeframe	Major (5)	Almost Certain (5)	Major (25)	<ul style="list-style-type: none"> Develop and maintain a database of sources of contamination and other relevant information to assist in identifying contaminates Complaints for public are addressed which would lead to the identification of contaminated land and follow up remediation 	Tim Glews (DUE)
UEEAA0001	Highway deterioration profile exceeds maintenance allocation	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 	Mike Bosworth (DUE)

Section 9

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 4
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
EM3.8 To regenerate North Priory Estate to create a mixed sustainable community	Good progress with planning pre-application advice and currently on target to submit a planning application by July 2008. Two community consultations events held with residents re: internal / external design. Rehousing of residents and acquisition of owner occupied properties continues to progress well
CM1.13 To develop 5 Extra Care Housing schemes across the Borough	On-going pre-application discussions with the Local Planning Authority with the aim to submit a planning application by July 2008 for the 1 st scheme at Russells Hall

2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

A number of this quarter's performance indicators for the Directorate are also final year figures and as such will not be validated and signed off by the Audit Commission auditors until June – August 2008. An expanded report on the indicators will be included in the next quarter's report.

Performance Indicator	Comment and Proposed Action
BVPI 66c Percentage of LA tenants in arrears who have had Notices Seeking Possession (NOSPs) served 	<p>The year end outturn is 29.90% against a target of 25.00%. However, comparisons with our benchmark group highlights that Dudley remains one of the better performing authorities for this indicator. The year end outturn for 2006/07 was 28.69%</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. The outcome of such protocols and preventative actions helps in limiting the number of evictions and maximised tenancy sustainment</p>

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

- A total of £8.2 million of Housing Corporation approved funding for the Borough providing 169 new affordable homes – 73 for rent and 96 for shared ownership / Homebuy

Quarterly Directorate Issues Report




Directorate: Urban Environment	2007- 08 Quarter 4
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
Strategic Planning	The Directorate is working with Corporate Policy to develop the 2008/09 Strategic Plan

2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

DUE performance indicators with Green or Red Status at Quarter 4:-

Performance Indicator	Comment and Proposed Action
BV082bii Tonnage of household waste arisings which have been composted 	Target 20,300 or more, Actual 18200 Performance based upon estimates suggests that the end of year target will not be met. Actual end of year results will not be known until mid May Environment Agency shut down the site that green waste gets delivered to. This resulted in alternative operational arrangements having to be put in place
BV109a % of major Planning Applications determined within 13 weeks 	Target 60% or more, Actual 80.64% End of year target has been achieved
BV178 Percentage of public rights of way that were easy to use 	Target 65% or more, Actual 71.80% End of year target has been achieved

Performance Indicator	Comment and Proposed Action
BV204 Percentage of appeals allowed against the authority's decision to refuse on planning applications 	Target 36% or less, Actual 43.75% End of year target has not been achieved. Although below national average the situation is improving due to ongoing training and development
BV215b Average number of days taken to repair a street lighting fault which is under the control of a Distributed Network Operator 	Target 20 or less calendar days, Actual 34.78 End of year target has not been achieved. Performance of the Distributed Network Operator remains a concern, negotiations continue to take place with regional and national energy providers to identify and implement improvements
BV216b Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of concern' 	Target 3% or more, Actual 1.45% End of year target has not been achieved. The target has not been met due to the Contaminated Land Team being heavily involved with a major site investigation at Sherwood Road and with regeneration projects

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Consumer champions spread the word

DUE's trading standards officers visited Dudley and Stourbridge colleges to raise awareness and give advice on consumer issues. Students were able to pit their wits against each other on consumer issues in the 'Can I have my money back mate' quiz, and be in with the chance of winning a DVD player, donated by the Dudley Life Skills partnership. They were also able to apply for a free CitizenCard proof of age card, which is supported by the council and local police.

- **Pub boss fined for breaking smoking laws**

A Stourbridge pub landlady has been fined £2,600 after allowing people to smoke on the premises – in a landmark court hearing believed to be the first prosecution in the West Midlands. Josephine Garfield, licensee at the Top Bell, Lye, admitted breaking the law at the premises at Dudley magistrates court and was ordered to pay out £2,600 in costs and fines after failing to prevent staff and customers from smoking on the premises

- **Dudley Council brings service to shoppers**

DUE's environmental management team held a special stand at the Cornbow shopping centre in Halesowen during February to raise awareness of the many key services it delivers. Topics included street lighting, street cleaning, litter picking, removing abandoned vehicles, maintaining parks and open spaces, collecting waste and recyclables, and winter safety. Representatives from the highway maintenance team were also on hand to answer questions about travelling through Dudley during cold spells as well as road gritting

- **Crystal Leisure Centre's carbon savings**

The Crystal Leisure Centre in Stourbridge has recently been awarded a carbon saving certificate for its combined heat and power unit. The ENER.G carbon saving certificate

recognises that the combined unit saved 326 tonnes of CO2 in 2007. This is equivalent to a forest of 50,000 mature trees. The centre has had the unit for three years, but this is the first time that the efficiency saving has been acknowledged

- **Dudley shoppers are getting on their bikes**

DUE have installed three new bicycle stands in Dudley town centre to encourage shoppers to cycle into town. Located by the toilets in Market Place and outside the Wilkinson's store, it is hoped the stands will encourage more people to cycle into town, benefiting local health and the environment

- **Beat sweep success**

A two week beat sweep operation has been hailed as a great success by Dudley Council and partners. The massive two week operation, which involved the council, police, fire service and a number of other agencies concentrated collective efforts on a wide range of issues. The aim of the covert operation was to improve the environment and reassure local people. The beat sweep, which is the first of its kind in the West Midlands, included intense activity to target offenders, reduce the number of abandoned, untaxed and unlicensed vehicles, tackle litter and inspections of food premises. Other activities included benefit fraud, unauthorised school absence and fire safety checks

- **Be a smart parker...and keep the Borough moving**

DUE will take over parking enforcement from police later this year, in a move to help ease congestion and keep traffic on the Borough's roads moving. From July 7 the council will become responsible for enforcing on-street parking across the Borough, in addition to managing its public car parks. The existing restrictions on our roads will remain the same following this transfer of responsibility, which will free police to concentrate on and direct resources to criminal matters. Through civil parking enforcement, the council aims to tackle the congestion caused by illegal and inconsiderate parking which causes problems in our towns

- **Dudley's got the eco factor**

Budding stars from across the West Midlands are set to take part in a talent contest that's encouraging school children to go green. Dudley, one of five local authorities involved with the Eco Stars project, is inviting school pupils from across the Borough to record their performances on environmental issues

