

Quarterly Corporate Performance Management Report

Summary for Environment Scrutiny Committee

Quarter 4 (January to March 2012)

Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: Performance Summary Quarter 4 2011/12	Page 4
Section 3: Reporting on Council Action Plan Priorities	Page 5
Jobs and Prosperity	Page 6
Health & Wellbeing	Page 8
Heritage & Culture	Page 9
Environment & Housing	Page 10
Quality Service	Page 15

Section 1: Introduction

This Summary is taken from the fourth Quarterly Corporate Performance Management Report of 2011/12 highlighting performance for the period 1st January to 31st March 2012.

The report represents local people matters and priorities contained within a number of key activities and indicators. There has been a radical reduction in the number of indicators in the Council Plan, and a determination to operate a revised, slimmed down performance reporting system that focuses on the key local outcomes. Our aim is to reduce the bureaucracy of performance reporting but to make our local priorities and our performance more open and transparent.

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

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

A performance summary, incorporating the key service achievements and issues affecting Dudley MBC during quarter 4, is included in **Section 2**.

To view copies of all Quarterly Corporate Performance Management Reports please use the link below:

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

Section 2: Performance Summary Quarter 4 2011/12

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

There follows a brief summary of performance for each Council Plan priority, including any significant achievements and challenges. The detail behind these headlines is included in Section 3 of the report.

Section 3: Reporting on Council Action Plan Priorities

The Council Plan 2013 sets out the Authority's priorities for the three year period 2010-2013. It provides a focus on where we want to be over the next three years and outlines how we are planning to meet a combination of key drivers:

- National priorities set by Central Government
- Aspirations of the Dudley Community Strategy 2020
- Issues that matter most to local people
- The unique challenges arising from the economic climate

This section provides a detailed review of the progress of the key performance indicators and activities contained within the Council Action Plan.

Traffic light status indicators are used to denote performance as follows:

In terms of the **key activities** they represent the following progress:

★ Good (ahead of schedule)

● Fair (on schedule)

▲ Poor (behind schedule)

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

★ Better than target limits

● Within target limits

▲ Worse than target limits

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

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

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

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

Jobs and Prosperity

Objective 2 To create a thriving local enterprise economy				
ref	Key Activities	Status	Progress	Lead Officer
JP2.2b	To support a thriving local enterprise economy through effective regulation	●	100% of food standards inspections for high and medium risk premises that were due were carried out. (184)	Nick Powell DUE

Priority JP3 Create an attractive environment for people to live, work and invest in

Objective 2 Improve and maintain the environment quality and security of the surroundings of tourist attractions, retail areas and business parks				
JP3.2a	To work with local businesses and the community in the improvement and maintenance of local town centres and the local environment	●	<p>The Street Cleansing Team is undertaking a joint anti-fly tipping campaign with Bromsgrove District and Redditch Borough Councils, focusing on boundary areas such as Pedmore Lane and Illy Lane in Stourbridge.</p> <p>The Team have supported 48 community litter picks during the year, and continue to successfully remove reported incidents of fly-tipping well within the target of 1 day.</p>	Garry Dean DUE
Objective 3 Improve the transport network				
JP3.3a	Delivery of transport initiatives	●	The West Midlands Local Transport Plan Integrated Transport Block programme of works valued at approximately £1.7m for the financial year 2011/12 was completed on programme and budget.	Martyn Holloway DUE

Objective 4 Improve the variety of local housing development				
ref	Key Activities	Status	Progress	Lead Officer
JP3.4b	Provision of new build affordable housing in line with the Council House Building bid; Scheme 1: Wood Road	●	Scheme 1-5: All properties completed and Homes and Communities Agency funding received.	Diane Channings DACHS
	Scheme 2: Norwood Road			
	Scheme 3: Woodland Road			
	Scheme 4: Blackthorn Road			
	Scheme 5: Tenacre Lane			
	Scheme 6: Woodside Library	●	Scheme 6: The viability of this scheme is being reassessed due to the extensive works required to bring the building up to a good state of repair structurally even prior to considering major internal alterations. Bat habitation prevents any further work until summer 2012 at the earliest.	
	Scheme 7: Orchard Street	●	Scheme 7: Good progress with most properties at first lift brickwork stage or above. The sale of a parcel of land at the rear of 24 Bankwell St has now been completed. Completion expected November 2012.	

Key Performance Indicators									
Direct.	Ref:	Definition	09/10 Actual	10/11 Actual	11/12 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	4 YTD Actual
DUE	NI 159	% of supply of housing sites above requirement of 100% (additional housing sites coming forward)	105%	115%	5%		Annually reported		5%
									●

Health and well-being

Priority HW2 Tackle inequality in physical health and mental well-being


Objective 1 Improve people's physical health

ref	Key Activities	Status	Progress	Lead Officer
HW2.1a	Ensure access to clean and safe food and water and safe places of work	●	100% of food safety, health and safety and pollution control inspections for high risk premises that were due were carried out.	Nick Powell DUE

Heritage, Culture and Leisure

Priority CL1 Ensuring that heritage and culture is preserved, developed and promoted for all; and celebrated and used by all

Objective 4 To protect, preserve and develop for appropriate use the unique heritage of the borough for this and future generations

CL1.4a	Conservation and management of the Borough's green spaces		Design Team now appointed for Mary Stevens Park Stage 2 HLF Bid. Priory Park Heritage Lottery Fund (HLF) agreed start on site for construction works. 3 Green Flag Applications submitted for The Leasowes, Silver Jubilee and Netherton Parks.	Sally Orton DUE
--------	---	---	---	--------------------

Environment and Housing

Priority EH1 Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations				
Objective 1 To minimise waste production of households, organisations and encourage sustainable waste management practices				
ref	Key Activities	Status	Progress	Lead Officer
EH1.1a	To change public perception by giving support to waste minimisation and recycling education awareness, government campaigns and initiatives	●	Following the tender process, 5 tenders were returned in relation to the management of the site, and initial indications are that there will be a favourable outcome to the contract which is due to start on 1 st July 2012. The contract will include increased levels of recycling and the provision of a re-use shop at the site in the course of the contract.	Graham Bailey DUE
EH1.1b	Develop more sustainable waste management, e.g greater recycling and improved public perception and participation	●	The trial rounds in plastics and card continue to maintain good tonnage and participation levels, with agreement reached for a Borough-wide roll out. An Expression of Interest has been submitted in advance of an outline bid to the Government's Weekly Collections Support Scheme challenge fund. If successful, the grant will be used to accelerate the roll out of the plastic bottle and cardboard recycling service across the Borough. Planning approval has been received for the development at the Lister Road depot of salt barn, street cleansing and green waste storage facilities. The provision of these facilities will mean that green and street cleansing waste can be handled and stored at Lister Road, before transfer for final treatment.	Graham Bailey DUE

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee
DUE	DUE NI 191	Residual household waste per household	745kg	643.46kg	640kg	136.89kg ★	284.54kg ●	427.1kg ★	577.14kg estimate ★	Environment
DUE	DUE NI 192	Percentage of household waste sent for reuse, recycling and composting	36%	32.78%	38%	42.47% ★	37.75% ●	30.62% ▲	35.14% estimate ▲	Environment

Exception comment for NI 192: The target for 2011/12 was set on the basis of the commencement during the financial year of a Borough-wide roll out of plastic bottle and cardboard recycling collections. Subject to a successful bid to the government's Weekly Collections Support Scheme, it is hoped that the enhanced service will be introduced with effect from April 2013. Future recycling targets have been set accordingly, in line with the Council's revised Waste Strategy.

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee
DUE	DUE NI 193	Municipal waste land filled	15%	11.74%	14%	10.57%	9.44%	8.15%	9.12% estimate	Environment
						★	★	★	★	

Priority EH1 | Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations

Objective 2 | To alleviate traffic congestion

ref	Key Activities	Status	Progress	Lead Officer
EH1.2a	To improve air quality in the borough through the Air Quality Action Plan	●	The Air Quality Action Plan (AQAP) was approved by Cabinet in September 2011. Good progress being made on many of the actions. Outstanding actions have been reviewed & rationalised in preparation for 2012/13.	Nick Powell DUE
EH1.2b	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the borough's highway network	●	The implementation of the plan is ongoing. The team have recently undertaken an asset valuation for whole government accounts and continue with data collection condition surveys.	Garry Dean DUE
EH1.2c	To work with partners to develop a suitable transportation/public transport network which will support investment in Brierley Hill strategic centre	●	Multi-lateral Voluntary Partnership with transport operators and Centro will be ready for adoption April 2012. Associated package of works is being investigated with inclusion of successful BBAF bid.	Martyn Holloway DUE
EH1.2d	To reduce the impact of traffic congestion	●	Final tranche of congestion target delivery fund committed to a number of improvements associated with the Urban Traffic Control (UTC) Major Scheme	Martyn Holloway DUE
EH1.2e	To promote sustainable modes of travel	●	Officers fully engaged with Smart Routes and Local Sustainable Transport Fund Initiatives.	Martyn Holloway DUE

Objective 3 | To address the local cause and impact of climate change



EH1.3a	To undertake project work to identify mitigating actions regarding proactive flood management	●	Work continues on the production of surface water management plans and preliminary flood risk assessments. Flood Alleviation Schemes have been completed in Borough hotspots and cleaning has been undertaken of a number of the Borough's culverts.	Garry Dean DUE
--------	---	---	--	-------------------

EH1.3b	To reduce fuel poverty and CO2 emissions for vulnerable and low income households living in the private sector.	●	To work with partners to raise awareness and take up of energy efficiency initiatives: Warm Zone working in the borough. Explore potential incentives to encourage residents to install energy efficiency measures in partnership with energy suppliers: Work still ongoing for the delivery of an options review for the financing and implementation of a housing retrofit programme across the Black Country. Incorporate a minimum standard of Energy Efficiency into the Dudley Property Accreditation Scheme: Review ongoing.	Ron Sims DACHS
EH1.3c	To secure external funding to contribute towards addressing fuel poverty, climate change and CO2 emissions	★	CESP (Community Energy Savings Programme) scheme for Priory completed for public sector stock - private homes being completed. Funding agreement in place for CESP works to Highfields. Solar Photovoltaic commenced for Priory - although only 54 installs completed to end March. Fully funded CESP scheme at Kates Hill agreed & due to commence April 12.	Diane Channings DACHS

Priority EH1 Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations				
Objective 4 To preserve and improve the quality and biodiversity of the natural and built environment				
ref	Key Activities	Status	Progress	Lead Officer
EH1.4a	To improve the quality of the environment by early interventions through Street , Green Care and Waste Care	●	Up to 8 contract pot hole gangs were deployed across the Borough during the year to deal with the backlog of highway defects. This activity was supported by additional one-off funding from the Department for Transport. Micro-asphalt works have continued across the Borough, with the contract recently re-tendered. Additional Council funding during 2011-12 has resulted in the resurfacing of approximately 200 roads. The Highways Section has taken delivery of a new vehicle fleet that is better suited to the type of works now undertaken.	Garry Dean Graham Bailey DUE
EH1.4b	To preserve and improve the environment through the formulation of policy and its delivery, and the application of enforcement actions	●	Waste Enforcement have been involved in dealing with a number of fly-tipping incidents, including in Gibbons Lane, Pensnett, where they arranged for the installation of concrete barriers at the site to prevent vehicular access to the part of the lane where waste has regularly been dumped. The team have had a number of successful prosecutions heard in court relating to incidents of dog fouling and fly-tipping, and abandoned vehicles continue to be inspected and removed where appropriate. Enforcement Officers have undertaken a joint operation with the police to check the documentation of flat-back lorries carrying waste, as part of the ongoing work taking place to reduce metal theft. Officers have also spent time at Dormston School, Sedgley, running assemblies to raise awareness of litter issues.	Graham Bailey DUE





Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee
DUE	DUE NI 195a	Improved street & environmental cleanliness - litter	4%	5%	4%	No data in Q1	2.50% ★	2.75% ★	2.61% ★	Environment
DUE	DUE NI 195b	Improved street & environmental cleanliness – detritus	8%	7%	8%	No data in Q1	4.22 ★	6.66% ★	5.85% ★	Environment
DUE	DUE NI 195c	Improved street & environmental cleanliness – graffiti	3%	2%	2%	No data in Q1	2.67 ▲	2.42% ▲	1.94% ●	Environment
Exception comment for NI 195c: There was a graffiti problem in Halesowen during the second and third quarters of the year, which was successfully tackled through partnership working between the Street Cleansing Team, the police (through the Joint Activity Group) and Virgin Telewest / BT Openreach.										
DUE	DUE NI 195d	Improved street & environmental cleanliness – fly-posting	0%	0%	0%	No data in Q1	0.00% ●	0.00% ●	0.00% ●	Environment




Priority EH 2		Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment			
Objective 1		To ensure that people live in safe and attractive neighbourhoods that are well-designed, and are accessible to amenities, services and employment			
ref	Key Activities	Status	Progress		Lead Officer
EH2.1a	Continue to improve the council's aging lighting stock and signage through the installation of more energy efficient systems		Agreement has been received to use existing capital and revenue funding for the wholesale replacement of residential street lighting lanterns with a more energy efficient type, and to procure a Central Management System (CMS) to control them. The scheme is now subject to the corporate procurement process.		Garry Dean DUE
Objective 2		To enable people to live in homes appropriate to their needs and wishes			
EH2.2a	To implement the Local Investment Plan (LIP) priorities including promoting housing growth to support economic growth and affordability.		There has been good progress in implementing a number of the Local Investment Plan (LIP) identified priorities including the completion of 2 extra care schemes and a commitment to fund the remaining three, ongoing development at North Priory (Friars Gate) with funding committed to complete the remainder of the scheme, and the development of an affordable housing programme to deliver housing growth up to 2015.		Ron Sims DACHS

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


Objective 4 To alleviate homelessness

ref	Key Activities	Status	Progress	Lead Officer
EH2.4a	To ensure that empty homes are brought back into use.		Currently working with registered providers on a range of funding options.	Ron Sims DACHS
			A number of bids submitted to the Homes & Community Agency (HCA) by Registered Providers (RPs) were successful. Bids include a number of different approaches and areas to provide a number of options for owners.	
			Work ongoing to inform policy development.	
			Programme reviewed and reduced to reflect budget/market pressures. Exceeded revised target.	

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Scrutiny Committee
DACHS	DACHS NI 155	Number of affordable homes delivered		162	380	8 -	147 -	263 -	369 	Environment
DACHS	DACHS HM L011	Homelessness preventions	500	552	525	155 ★	316 ★	485 ★	645 ★	Environment
DACHS	BVPI 64	The number of non-local authority owned vacant dwellings returned into occupation or demolition as a result of LA action	105	105	105	27 ★	53 	75 	85 ★	Environment

Key Performance Indicators

Direct.	Ref:	Definition	09/10 Actual	10/11 Actual	11/12 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	4 YTD Actual
DACHS	NI 158	% of non-decent council homes (of the total Council housing stock)	5%	0%	0%	Annually reported			1.00% 

Quality Service

Key Performance Indicators							
Direct.	Ref:	Definition	08/09 Actual	09/10 Actual	10/11 Target		
DUE	NI 185	Co2 reduction from local authority operations	-	49,169	47,940	Annually reported	45,061

Priority QS2 Resource efficiency				
Objective 4 Making best use of natural resources				
ref	Key Activities	Status	Progress	Lead Officer
QS2.4a	To reduce carbon emissions across council services and operations through the Carbon Management Plan and NI 185	●	A Carbon Management Plan is in operation with new supporting management arrangements across all directorates. Update and analysis of 2010/11 performance is being reported to Corporate Board in January 2012.	Sue Holmyard/ Corporate Leads