

**Quarterly Corporate
Performance
Management Report Summary
for
Select Committee on the Environment**



**Quarter One
(April to June 2008)**

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This Summary is taken from the first Quarterly Corporate Performance Management Report of 2008/09 highlighting performance for the period April to June 2008.

Following consideration by Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet, the full 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 activities used to determine our delivery of 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 1, is included in **Section 3**.

Section 2 gives an overview of performance of Best Value performance indicators in 2007/08.

Section 5 gives a progress report on the Council's Partnership working.

Section 6 provides an overview of current Major Net Risks across the Authority.

Section 7 gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans.

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

Review of Best Value Performance 2007/08

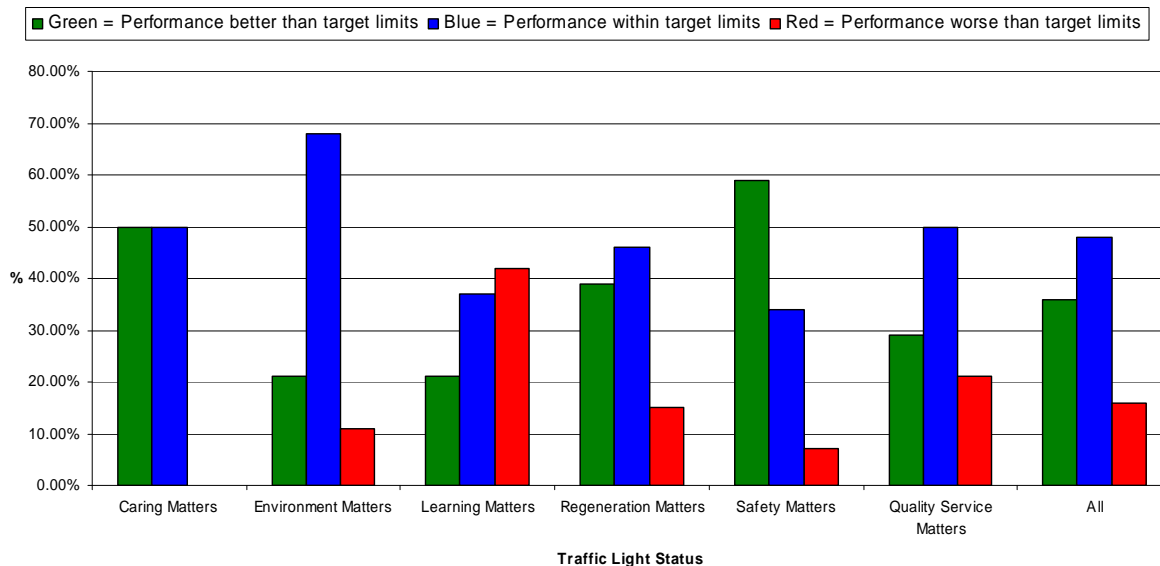
2007/08 is the final year that we will be required to report on the Best Value performance indicators and the end of year figures for our 132 indicators were reported in the annual Best Value Performance Plan published on the 30th June 2008. The new set of 198 national performance indicators, announced as part of the Comprehensive Spending Review 2007, will be reported by all areas from April 2008.

As in previous years, the Best Value Performance Plan was produced incorporating the Council Action Plan and performance data and targets (BVPIs) and not as a stand alone document. This provides a single point to review recent performance and to set out our intentions and ambitions for the next 12 months.

Achievement against target

The chart below illustrates an analysis of our performance against target and shows that overall 84% of Best Value performance indicators either fully met or were within their agreed target limit.

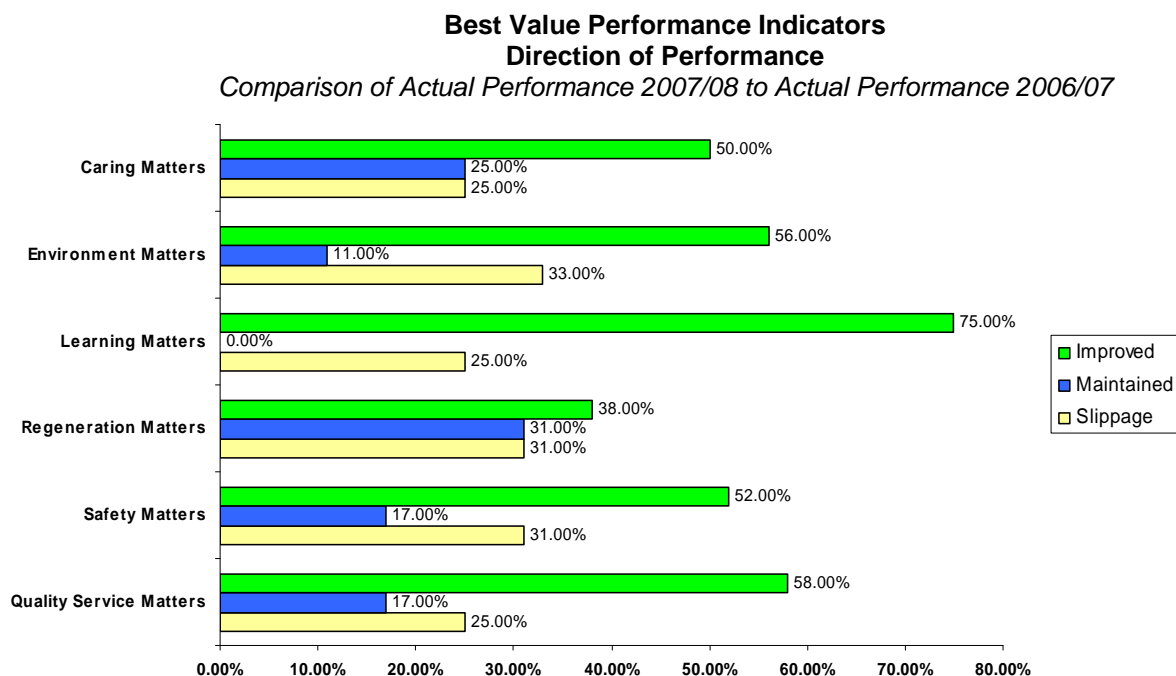
Best Value Performance Indicators
Comparison of Performance Against Target for 2007/08
based upon the percentage of performance indicators that can be compared to target



This analysis is based on 121 performance indicators. The traffic light analysis is not suitable for indicators where no target has been defined, i.e. where the indicator is new or has been amended.

Comparison of Actual Performance 2007/08 v 2006/07

Where it is possible to make comparisons between 2006/07 and 2007/08 performance, analysis of the end of year information shows that overall we have either improved or maintained performance on 71% of our indicators (56% improved and 15% maintained). The following table illustrates this information by Council Plan theme:



Of the indicators showing a dip in performance, only 7 have slipped by more than 15%, with 2 of these relating to the Environment. Further information is shown in the table below:

Explanations of Slippage of >15% in Actual 2007/08 compared to Actual 2006/07

| Council Plan Priority | Direct. | Ref. | Definition | 06/07 Actual | 07/08 Actual | Comment |
|-----------------------|---------|---------|---|--------------|--------------|--|
| Environment Matters | DUE | BV 087 | Cost of waste disposal per tonne of municipal waste | £45.20 | £57.06 | This year has been the first year where the costs of disposing of the additional green/composting waste has been included. The move from twice yearly to fortnightly green waste collections has played a major part of this years increased waste disposal costs as the more green waste that we collect directly increases the disposal costs. A large part of this years increased costs is expected to remain for the foreseeable future |
| Safety Matters | DUE | BV 215b | Average time taken to repair a street lighting fault, where response time is under the control of a Distribution Network Operator (DNO) | 25.9 | 34.78 | A series of discussions has taken place with the network provider both locally and nationally to target future improvements in performance |

A full copy of the Best Value Performance Plan can be accessed via the link below:

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

Section 3

Performance Summary

Quarter 1 2008/09

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

Dudley's Next Generation Local Area Agreement was signed off by ministers during June, and work is now underway to ensure we meet the challenging targets set.

DUE's car parking team has achieved an internationally recognised standard for quality service. The team was put forward for the British Standards Institution's ISO 9001:2000 award following an external audit. This recognises the council's commitment to quality as it carries out the management, maintenance and security of car parks along with its customer care.

Housing non-repairs calls were successfully transferred to Dudley Council Plus.

Section 7 includes many more good news stories from around the authority during quarter 1.

There are 108 key performance indicators that are reported on by Council Plan Priority in **Section 4**. 53 of these are either annually or biennially reported. Quarter 1 data is available for 43 of the remaining indicators and their performance can be summarised as follows:-

| | | | |
|-----------|------------------------------|---|---|
| 21 | (49% of reported indicators) | Indicators are exceeding target | ★ |
| 13 | (30% of reported indicators) | Indicators are performing on target or within agreed limits | ● |
| 9 | (21% of reported indicators) | Indicators are performing below target | ▲ |

Year to date performance by Council Plan matter at quarter 1 is:-

| | ★ | ● | ▲ | Total |
|-------------------------|-----------|-----------|----------|-----------|
| Caring Matters | 7 | 4 | 2 | 13 |
| Environment Matters | 3 | 0 | 2 | 5 |
| Learning Matters | 2 | 2 | 4 | 8 |
| Regeneration Matters | 1 | 2 | 0 | 3 |
| Safety Matters | 5 | 1 | 0 | 6 |
| Quality Service Matters | 3 | 4 | 1 | 8 |
| Total | 21 | 13 | 9 | 43 |

There are 37 risks that are reported on by Council Plan Priority in **Section 4**. The quarter 1 net status is known for all of these:-

| | | |
|-----------|-----|---------------|
| 1 | 3% | Insignificant |
| 17 | 46% | Minor |
| 13 | 35% | Moderate |
| 5 | 13% | Significant |
| 1 | 3% | Major |

Net risk status by Council Plan matter at quarter 1 is:-

| | Insignificant | Minor | Moderate | Significant | Major | Total |
|-------------------------|---------------|-----------|-----------|-------------|----------|-----------|
| Caring Matters | 1 | 4 | 5 | 0 | 1 | 11 |
| Environment Matters | 0 | 4 | 1 | 3 | 0 | 8 |
| Learning Matters | 0 | 3 | 2 | 0 | 0 | 5 |
| Regeneration Matters | 0 | 0 | 2 | 1 | 0 | 3 |
| Safety Matters | 0 | 3 | 1 | 0 | 0 | 4 |
| Quality Service Matters | 0 | 3 | 2 | 1 | 0 | 6 |
| Total | 1 | 17 | 13 | 5 | 1 | 37 |

Environment Matters Performance Highlights

The target for the percentage of household waste sent for reuse, recycling and composting was exceeded in quarter 1 (NI 192), as was the number of installations by Health through Warmth (SSC 12.1b).

Environment Matters Areas for Concern

We are behind target for both the number of vacant dwellings returned to occupation or demolished (BV 064) and for the average time taken to re-let local authority housing (BV 212).

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

Caring Matters Key Performance Indicators 2008/09

| Council Plan Priority | Direct. | Ref. | Definition | 07/08 Actual | 08/09 Target | Q1 YTD Target | Q1 YTD Actual | Q1 YTD Status | Comment | Met Average 06/07 | Top Quartile 06/07 | Bottom Quartile 06/07 |
|-----------------------|---------|------------|---|--------------|--------------|---------------|---------------|---------------|--|-------------------|--------------------|-----------------------|
| Priority CM3 | DACHS | BV 213 | Number of households for whom housing advice casework intervention resolved their situation | 2 | 0.5 | 0.5 | 0.46 | ● | | 3 | 5 | 2 |
| | DACHS | HSG HM 051 | Proportion of households accepted as statutorily homeless | 1.04% | 1% | 1% | 0% | ★ | | - | - | - |
| | DACHS | HSG HM 050 | % change in the average number of families placed in temporary accommodation | -16.67% | -15% | -15% | -3.08% | ▲ | Despite recent increases in the number of households presenting as homeless, the average number in temporary accommodation at any time has reduced, but not enough to meet the challenging target that we set ourselves. We have however, met our government target and corrective actions have been implemented | - | - | - |



Environment Matters Key Performance Indicators 2008/09

| Council Plan Priority | Direct. | Ref. | Definition | 07/08 Actual | 08/09 Target | Q1 YTD Target | Q1 YTD Actual | Q1 YTD Status | Comment | Met Average 06/07 | Top Quartile 06/07 | Bottom Quartile 06/07 |
|-----------------------|---------|-----------------|---|--------------|--------------|-----------------------|---------------|---------------|---------|-------------------|--------------------|-----------------------|
| Priority EM1 | DUE | NI 195a | Percentage of relevant land and highways that is assessed as having deposits of litter that fall below an unacceptable level | New PI | New PI | Reported in quarter 2 | | | | - | - | - |
| | DUE | NI 195b | Percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an unacceptable level | New PI | New PI | Reported in quarter 2 | | | | - | - | - |
| | DUE | NI 195c | Percentage of relevant land and highways that is assessed as having deposits of graffiti that fall below an unacceptable level | New PI | New PI | Reported in quarter 2 | | | | - | - | - |
| | DUE | NI 195d | Percentage of relevant land and highways that is assessed as having deposits of fly-postings that fall below an unacceptable level | New PI | New PI | Reported in quarter 2 | | | | - | - | - |
| | DUE | NI 196 | Improved street & environmental cleanliness (fly-tipping) | New PI | New PI | Annually reported | | | | - | - | - |
| | DUE | DUE NI 184a | Proportion of food premises who at last inspection were found to be broadly compliant with food hygiene legislation (rating of 2 or more stars) | New PI | 75% | 75% | 77% | ★ | | - | - | - |
| Priority EM2 | DUE | NI 192 NGLAA | Percentage of household waste sent for reuse, recycling and composting | New PI | 30% | 33.85% | 36.32% | ★ | | - | - | - |
| | DUE | NI 186 NGLAA | Per capita reduction in CO ₂ emissions in the local authority area | New PI | 3.2% | Annually reported | | | | - | - | - |
| | DACHS | BV 063 | Energy efficiency of Housing stock | 66 | 67 | Annually reported | | | | 66 | 72 | 65 |
| Priority EM3 | DACHS | NI 154 NGLAA | Net additional homes provided | New PI | 760 | Annually reported | | | | - | - | - |
| | DACHS | NI 155 NGLAA | Number of affordable homes delivered | New PI | 110 | Annually reported | | | | - | - | - |

Environment Matters Key Performance Indicators 2008/09

| Council Plan Priority | Direct. | Ref. | Definition | 07/08 Actual | 08/09 Target | Q1 YTD Target | Q1 YTD Actual | Q1 YTD Status | Comment | Met Average 06/07 | Top Quartile 06/07 | Bottom Quartile 06/07 |
|-----------------------|---------|--------|---|--------------|--------------|---------------|---------------|---------------|---|-------------------|--------------------|-----------------------|
| | DACHS | BV 064 | Number of vacant dwellings returned into occupation or demolished as a direct result of action by the authority | 91 | 95 | 24 | 17 | ▲ | Current performance is outside target tolerance limits. The 07/08 outturn was 91, demonstrating year on year improvements. Dudley has revised its Empty Homes Strategy 2008/11 which includes a detailed action plan to enhance the process for managing the identification and prioritisation of empty homes and any enforcement action to be taken. There are a number of cases where work is in progress but not completed and occupied within the quarter, which will increase quarterly outturns retrospectively. The pro-active work being undertaken by a dedicated officer will demonstrate results during the year | 254 | 95 | 8 |

Environment Matters Key Performance Indicators 2008/09

| Council Plan Priority | Direct. | Ref. | Definition | 07/08 Actual | 08/09 Target | Q1 YTD Target | Q1 YTD Actual | Q1 YTD Status | Comment | Met Average 06/07 | Top Quartile 06/07 | Bottom Quartile 06/07 |
|-----------------------|---------|-----------------|--|--------------|--------------|-------------------|---------------|---|---|-------------------|--------------------|-----------------------|
| Priority EM3 | DACHS | BV 212 | Average time taken to re-let local authority housing (days) | 25 | 23 | 23 | 27 |  | Current performance is outside target tolerance limits but remains near upper quartile. The outturn for 2007/08 demonstrates year on year improvements. Current performance is being reviewed and corrective actions taken to meet the target by year end | 48 | 26 | 46 |
| | DACHS | BV 184a | % of local authority dwellings which were non-decent at the start of the financial year | 21% | 17% | Annually reported | | | | 42% | 13% | 42% |
| | DACHS | BV 184b | % change in the proportion of non-decent dwellings between the start and end of the financial year | 19% | 41.2% | Annually reported | | | | 14.5% | 31.5% | 5.2% |
| | DACHS | SSC 12.1b | Number of installations by Health through Warmth | 246 | 450 | 45 | 117 |  | | - | - | - |
| | DUE | NI 159 NGLAA | Supply of ready to develop housing sites (%) | New PI | 105% | Annually reported | | | | - | - | - |

Section 4




Reporting on Council Action Plan Priorities for 2008-09

The 2008 review of the Council Action Plan 2010 sets out the Authority's priorities for 2008-09. It outlines how we are planning to meet the aspirations of the Community Strategy and the challenges of the Next Generation Local Area Agreement.




This section provides a detailed review of the progress of the key performance indicators and activities contained within the Council Action Plan, plus an assessment of the risks to the delivery of the Council's priorities.

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

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

Where available, 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.

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 and the 2008 review:-

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

Caring Matters Priority CM3 – Support vulnerable people

| Outcome 1 Helping and supporting Dudley Borough residents to live fulfilled and independent lives | | | | | | | | | | | |
|---|------------|---|--------------|--------------|---|---------------|---------------|--|-------------------|--------------------|-----------------------|
| Key Activities | | | | | | | | | | | |
| Direct. | Ref. | Description | Lead Officer | | Update | | | | | Status @ Q1 | |
| DACHS | C3.1g | Develop a Housing Strategy for an ageing population | Ron Sims | | Draft Strategy in development. Consultation event held at Housing Conference in April 08. Strategy to be launched at October's Housing Conference | | | | | ★ | |
| DACHS | C3.1h | To develop 5 Extra Care Housing schemes across the Borough | Ron Sims | | Ready to submit for planning permission in the next couple of months. £2m from the Department of Health to develop Whitehouse Street. Discussions taking place with the Housing Corporation on the extra funding for Russell's Hall and Whitehouse Street | | | | | ★ | |
| Key Performance Indicators | | | | | | | | | | | |
| Direct. | Ref. | Definition | 07/08 Actual | 08/09 Target | Q1 YTD Target | Q1 YTD Actual | Q1 YTD 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 | 2 | 0.5 | 0.5 | 0.46 | ● | | 3 | 5 | 2 |
| DACHS | HSG HM 051 | Proportion of households accepted as statutorily homeless | 1.04% | 1% | 1% | 0% | ★ | | - | - | - |
| DACHS | HSG HM 050 | % change in the average number of families placed in temporary accommodation | -16.67% | -15% | -15% | -3.08% | ▲ | Despite recent increases in the number of households presenting as homeless, the average number in temporary accommodation at any time has reduced, but not enough to meet the challenging target that we set ourselves. We have however, met our government target and corrective actions have been implemented | - | - | - |

| Risks | | | | |
|---------|-----------|---|--------------|--------------------|
| Direct. | JCAD Ref. | Description | Risk Owner | Q1 Net Risk Status |
| DACHS | ACD0034 | Failure to deliver 5 extra Care Housing schemes by 2015 | Andrew Leigh | Moderate (9) |

Outcome 2 Vulnerable people safe, sound and secure in their homes

| Key Activities | | | | | |
|----------------|-------|--|-----------------|--|-------------|
| Direct. | Ref. | Description | Lead Officer | Update | Status @ Q1 |
| DACHS | C3.2b | Tenancy Sustainability – expand floating support to include provision in the private sector | Diane Channings | Some progress made and work currently underway to develop the capacity of the team | ★ |
| DACHS | C3.2d | Undertake Fire Risk Assessments on flatted estates and sheltered housing schemes and implementation of procedures and processes to mitigate identified risks | David Harris | Finalised the brief for the Safety Team to procure Fire Risk Assessments for the high-rise blocks across the Borough | ● |


| Risks | | | | |
|---------|-----------|---|------------|--------------------|
| Direct. | JCAD Ref. | Description | Risk Owner | Q1 Net Risk Status |
| DACHS | ACE0001 | Failure to prevent and manage homelessness | Sian Evans | Moderate (9) |
| DACHS | ACD0037 | Risk of damaged reputation to local authority through inability to fund Supporting People service providers as a result of insufficient funds | Ron Simms | Moderate (8) |

Environment Matters Priority EM1 – Improve the overall appearance of the Borough


| Outcome 1 Improving the quality of public spaces | | | | | | | | | | | |
|--|-----------|--|--------------|--------------|--|---------------|---------------|--------------------|-------------------|--------------------|-----------------------|
| Key Activities | | | | | | | | | | | |
| Direct. | Ref. | Description | Lead Officer | | Update | | | | | Status @ Q1 | |
| DUE | E1.1a | Improved street and environmental cleanliness | Garry Dean | | Service monitoring has continued to identify hot spot areas enabling improvements that impact on targets | | | | | ★ | |
| Key Performance Indicators | | | | | | | | | | | |
| Direct. | Ref. | Definition | 07/08 Actual | 08/09 Target | Q1 YTD Target | Q1 YTD Actual | Q1 YTD Status | Comments | Met Average 06/07 | Top Quartile 06/07 | Bottom Quartile 06/07 |
| DUE | NI 195a | Percentage of relevant land and highways that is assessed as having deposits of litter that fall below an unacceptable level | New PI | New PI | Reported in quarter 2 | | | | - | - | - |
| DUE | NI 195b | Percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an unacceptable level | New PI | New PI | Reported in quarter 2 | | | | - | - | - |
| DUE | NI 195c | Percentage of relevant land and highways that is assessed as having deposits of graffiti that fall below an unacceptable level | New PI | New PI | Reported in quarter 2 | | | | - | - | - |
| DUE | NI 195d | Percentage of relevant land and highways that is assessed as having deposits of fly-postings that fall below an unacceptable level | New PI | New PI | Reported in quarter 2 | | | | - | - | - |
| DUE | NI 196 | Improved street & environmental cleanliness (fly-tipping) | New PI | New PI | Annually reported | | | | - | - | - |
| Risks | | | | | | | | | | | |
| Direct. | JCAD Ref. | Description | Risk Owner | | | | | Q1 Net Risk Status | | | |
| DUE | UEEA0001 | Financial resources needed to maintain cleanliness standards | Garry Dean | | | | | Significant (12) | | | |

Outcome 2 Improved hygiene standards for food premises in the Borough


Key Activities

| Direct. | Ref. | Description | Lead Officer | Update | Status @ Q1 |
|---------|-------|--|--------------|---|---|
| DUE | E1.2a | Improve food hygiene standards in the Borough through advice, inspection and by raising awareness of the public to standards through the 'Scores on the Doors' food hygiene star rating web site | Nick Powell | Scores on the doors scheme launched on the Council's website in April 2008 and publishes results of all food hygiene inspections carried out since January 2008. Currently 590 inspections are listed. Popular with the public and currently achieving nearly 2000 hits per month |  |

Key Performance Indicators

| Direct. | Ref. | Definition | 07/08 Actual | 08/09 Target | Q1 YTD Target | Q1 YTD Actual | Q1 YTD Status | Comments | Met Average 06/07 | Top Quartile 06/07 | Bottom Quartile 06/07 |
|---------|-------------|---|--------------|--------------|---------------|---------------|---|----------|-------------------|--------------------|-----------------------|
| DUE | DUE NI 184a | Proportion of food premises who at last inspection were found to be broadly compliant with food hygiene legislation (rating of 2 or more stars) | New PI | 75% | 75% | 77% |  | | - | - | - |

Risks

| Direct. | JCAD Ref. | Description | Risk Owner | Q1 Net Risk Status |
|---------|-----------|---|-----------------|--|
| DUE | UEBBD0003 | Not achieving Food Standards Agency targets in relation to food hygiene inspections | Dolores Nellany |  Minor (6) |

Environment Matters Priority EM2 – Reducing our impact on the environment

| Outcome 1 Improved waste handling through increased recycling | | | | | | | | | | | |
|---|-----------------|--|---------------|--------------|--|---------------|--------------------|----------|-------------------|--------------------|-----------------------|
| Key Activities | | | | | | | | | | | |
| Direct. | Ref. | Description | Lead Officer | | Update | | | | | Status @ Q1 | |
| DUE | E2.1a | Increasing participation in recycling schemes | Graham Bailey | | Participation is continuing to increase with over 800 requests for black boxes in the first quarter of 2008/09 | | | | | ● | |
| Key Performance Indicators | | | | | | | | | | | |
| Direct. | Ref. | Definition | 07/08 Actual | 08/09 Target | Q1 YTD Target | Q1 YTD Actual | Q1 YTD Status | Comments | Met Average 06/07 | Top Quartile 06/07 | Bottom Quartile 06/07 |
| DUE | NI 192 NGLAA | Percentage of household waste sent for reuse, recycling and composting | New PI | 30% | 33.85% | 36.32% | ★ | | - | - | - |
| Risks | | | | | | | | | | | |
| Direct. | JCAD Ref. | Description | Risk Owner | | | | Q1 Net Risk Status | | | | |
| DUE | UEEBBB0001 | Householders choosing not to recycle | Graham Bailey | | | | Minor (6) | | | | |

Outcome 2 Reduced impact on climate change

Key Activities

| Direct. | Ref. | Description | Lead Officer | Update | Status @ Q1 |
|---------|-------|--|--------------|---|-------------|
| DUE | E2.2a | Actions to secure strategy buy-in to the climate change agenda and undertake climate change impact assessment for the local authority | Helen Martin | Actions in the NGLAA delivery plan include the partnership signing a declaration to address climate change and developing a climate change strategy. Considering of options, barriers costs etc for carrying out a climate change impacts profile across the council i.e. how have extreme weather patterns affected the Borough over last few years | ● |
| DACHS | E2.2c | Deliver energy efficiency and affordable warmth initiatives across the Borough | Ron Sims | Warm Front and Health Through Warmth initiatives are still being delivered to vulnerable households across the Borough | ★ |
| DACHS | E2.2d | Target investment towards properties which give the most benefit to achieving the target of dealing with climate change. | David Harris | Agreement with E-on entered into to provide CERT funding (Carbon Emission Reduction Target) of circa 375K over three years for fuel switching to support resources for delivery of around 400 electric night storage heating system replacement with gas central heating, and 46,000 energy efficient light bulbs, 2,000 PC powerdowns and 23,000 TV powerdowns (2009) | ★ |
| DACHS | E2.2e | Ensure that sustainability awareness is embedded throughout DACHS and included within the procurement processes for the evaluation and selection criteria for contract award | David Harris | This priority has been included in the DACHS Sustainability Action plan for 2008/09, approved by DMT on 24th June 2008. Progress on this action point will be monitored by this group on a regular basis. Work is ongoing to establish EU compliant methodologies for assessing sustainability in tender evaluation processes and also development and adoption of the Council's Sustainability Toolkit | ● |

Key Performance Indicators

| Direct. | Ref. | Definition | 07/08 Actual | 08/09 Target | Q1 YTD Target | Q1 YTD Actual | Q1 YTD Status | Comments | Met Average 06/07 | Top Quartile 06/07 | Bottom Quartile 06/07 |
|---------|-----------------|---|--------------|--------------|---------------|---------------|---------------|-------------------|-------------------|--------------------|-----------------------|
| DUE | NI 186 NGLAA | Per capita reduction in CO ₂ emissions in the local authority area | New PI | 3.2% | | | | Annually reported | - | - | - |
| DACHS | BV 063 | Energy efficiency of Housing stock | 66 | 67 | | | | Annually reported | 66 | 72 | 65 |

Risks

| Direct. | JCAD Ref. | Description | Risk Owner | Q1 Net Risk Status |
|---------|-----------|--|--------------|--------------------|
| DACHS | ACF0041 | Poor average SAP rating for energy efficiency impacts upon assessment scores for Housing Stock | David Harris | Minor (6) |

Environment Matters Priority EM3 – Provision of Decent Homes

Outcome 1 Residents live in decent homes and have a choice

Key Activities

| Direct. | Ref. | Description | Lead Officer | Update | Status @ Q1 |
|---------|-------|---|-----------------|--|-------------|
| DACHS | E3.1a | Increase the provision of appropriate affordable housing within the Borough | Ron Sims | NGLAA signed off by SHEP and DMG includes a number of actions to increase the provision of appropriate affordable housing within the Borough. RSL partners are involved in submitting funding bids to the Housing Corporation for schemes and discussing potential new sites with private sector landowners and developers | ● |
| DACHS | E3.1b | To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010 | David Harris | Decency programme ongoing in accordance with Decent Homes Delivery Plan | ★ |
| DACHS | E3.1c | Disposal of priority land declared surplus to housing requirements including garage sites to release capital receipt and provision of land for affordable homes | Diane Channings | Some progress made by Law & Property. Unlikely that all sites will be disposed of in stated timescale | ▲ |
| DACHS | E3.1d | Full implementation of Choice Based Lettings scheme across the Borough | Diane Channings | On target for roll out across the Borough to commence 20 th October 2008 | - |
| DACHS | E3.2e | Review of the allocations policy and development of a banding scheme | Diane Channings | Proposals are being developed and tested before commencing public consultation | - |

Key Performance Indicators

| Direct. | Ref. | Definition | 07/08 Actual | 08/09 Target | Q1 YTD Target | Q1 YTD Actual | Q1 YTD Status | Comments | Met Average 06/07 | Top Quartile 06/07 | Bottom Quartile 06/07 |
|---------|-----------------|--------------------------------------|--------------|--------------|---------------|---------------|---------------|-------------------|-------------------|--------------------|-----------------------|
| DACHS | NI 154 NGLAA | Net additional homes provided | New PI | 760 | | | | Annually reported | - | - | - |
| DACHS | NI 155 NGLAA | Number of affordable homes delivered | New PI | 110 | | | | Annually reported | - | - | - |

| Key Performance Indicators | | | | | | | | | | | |
|----------------------------|-----------|---|--------------|--------------|-------------------|---------------|---------------|---|-------------------|--------------------|-----------------------|
| Direct. | Ref. | Definition | 07/08 Actual | 08/09 Target | Q1 YTD Target | Q1 YTD Actual | Q1 YTD Status | Comments | Met Average 06/07 | Top Quartile 06/07 | Bottom Quartile 06/07 |
| DACHS | BV 064 | Number of vacant dwellings returned into occupation or demolished as a direct result of action by the authority | 91 | 95 | 24 | 17 | ▲ | Current performance is outside target tolerance limits. The 07/08 outturn demonstrates year on year improvements. Dudley has revised its Empty Homes Strategy 2008/11 which includes a detailed action plan to enhance the process for managing the identification and prioritisation of empty homes and any enforcement action to be taken. There are a number of cases where work is in progress but not completed and occupied within the quarter, which will increase quarterly outturns retrospectively. The proactive work being undertaken by a dedicated officer will demonstrate results during the year | 254 | 95 | 8 |
| DACHS | BV 212 | Average time taken to re-let local authority housing (days) | 25 | 23 | 23 | 27 | ▲ | Current performance is outside target tolerance limits but remains near upper quartile. The 07/08 outturn demonstrates year on year improvements. Current performance is being reviewed and corrective actions taken to meet the target by year end | 48 | 26 | 46 |
| DACHS | BV 184a | % of local authority dwellings which were non-decent at the start of the financial year | 21% | 17% | Annually reported | | | | 42% | 13% | 42% |
| DACHS | BV 184b | % change in the proportion of non-decent dwellings between the start and end of the financial year | 19% | 41.2% | Annually reported | | | | 14.5% | 31.5% | 5.2% |
| DACHS | SSC 12.1b | Number of installations by Health through Warmth | 246 | 450 | 45 | 117 | ★ | | - | - | - |

| Key Performance Indicators | | | | | | | | | | | |
|----------------------------|-----------------|--|--------------|--------------|-------------------|---------------|---------------|----------|-------------------|--------------------|-----------------------|
| Direct. | Ref. | Definition | 07/08 Actual | 08/09 Target | Q1 YTD Target | Q1 YTD Actual | Q1 YTD Status | Comments | Met Average 06/07 | Top Quartile 06/07 | Bottom Quartile 06/07 |
| DUE | NI 159 NGLAA | Supply of ready to develop housing sites (%) | New PI | 105% | Annually reported | | | | - | - | - |

| Risks | | | | |
|---------|-----------|--|------------------|--------------------|
| Direct. | JCAD Ref. | Description | Risk Owner | Q1 Net Risk Status |
| DACHS | ACE0005 | Failure to maintain the sustainability of our housing estates | Margaret Tebbett | Significant (12) |
| DACHS | ACF0042 | Failure to deliver Decent Homes Standard by 2010 | David Harris | Minor (4) |
| DACHS | ACF0040 | Capital Programme does not meet stock investment, local and corporate needs, in accordance with the Council Plan | David Harris | Moderate (8) |

| Outcome 2 Promote the regeneration of the Borough's town and local centres | | | | | |
|--|-------|---|---------------|---|-------------|
| Key Activities | | | | | |
| Direct. | Ref. | Description | Lead Officer | Update | Status @ Q1 |
| DUE | R1.2c | Improving public transport infrastructure through the completion of the Halesowen Bus stations and the Brierley Hill Sustainable Access Network (BHSAN), together with High Street and associated works | John Anderson | Halesowen Bus Station programmed to be complete by mid December 2008. BHSAN is programmed to complete by the end of October 2008 with the High Street/Church Hill works to follow, commencing February 2009 subject to approval of the funding bid to AWM | ● |

Section 5

Partnership Working Progress Report

August 2008

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

Audit Commission Inspection

Work continues 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 most significant partnerships. The draft of this revised database indicates that there are likely to be about 80 partnerships on this list. In due course the revised database will be available to Members for information and comment
- Review of our capacity to take part in regeneration partnerships is also now under review

Partnership Evaluation Tool (PET)

The annual partnership evaluation programme has been completed, and the results are in the table below. Following moderation 9 out of 10 of the partnerships are evaluated as green, an improvement on last year when 8 were green.

| Partnership | Evaluation |
|--|------------|
| Black Country Consortium | Green |
| Brierley Hill Regeneration Partnership | Amber |
| Brierley Hill Strategic Access Network | Green |
| Children and Young People (Children's Trust) | Green |
| Dudley Community Partnership | Green |
| Economic Development and Regeneration | Green |
| Health and Wellbeing | Green |
| Safe & Sound | Green |
| Strategic Housing and Environment | Green |
| Black Country Partnership for Care | Green |

The PET in its current format has now been in use for 3 years, and has proved invaluable in improving the effectiveness of our partnership working. However the introduction of Local Area Agreements, the imminent Comprehensive Area Assessments, along with a number of other factors, has

altered the “partnership landscape” recently. We are therefore reviewing the PET with a view to making any amendments needed to ensure that it continues to identify improvements needed.

Next Generation Local Area Agreement (NGLAA)

The NGLAA, with 28 indicators, was signed off by ministers during June, and work is now underway in task and finish groups to facilitate progress towards and monitoring of targets. This will of course be reported to Members regularly over the next 3 years.

Section 6 Current Major Net Risks

This section provides an overview of current Major Net Risks across the authority. There are currently 10 risks in this category, 2 of which relate to the Environment. These risks are 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 |

Risk Assurance Protocol

In addition to these Major Net Risks and the Council Plan specific risks included in **Section 4** of this report, the Audit Committee recommended that for each quarter Directors should "sign off" a Risk Assurance Protocol (RAP) document in respect of all risks within their directorates, to assure Members that they have reviewed risks and mitigating actions on a regular basis and, if necessary, reported upon any changes or actions that may have occurred since the last quarter.

The final page of this section provides a review of the RAP documents signed off during the quarter, with exception comments where required.

For further information, contact Sara McNally, Risk Manager, on 01384 815346.

Major Net Risks (as per Risk Register) at 14th July 2008

| JCAD Ref. | Risk | Assessment of Risk (assuming current controls in place) | | | Mitigating Actions | Owner |
|------------|---|---|--------------------------|-------------|--|---------------------|
| | | Impact (Severity) | Likelihood (Probability) | Risk Rating | | |
| UEBBEP0004 | Not undertaking contaminated land inspection of identified risk sites | 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 • Prioritise inspection of high risk sites | Tim Glews (DUE) |
| UEEAA0001 | Highway deterioration profile exceeds maintenance allocations | 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) |

Risk Assurance Protocol Exception Report

Quarter 1 2008/09

| Review criteria | DUE | CS | DACHS | Finance | CE | L&P |
|--|-----|----|-------|---------|----|-----|
| 1. Have any objectives for your Directorate changed, e.g. new services or projects? If so, have new significant risks been identified along with corresponding mitigating actions? | N | Y | N | N | N | N |
| 2. Have risks been clearly identified and adequately described? | Y | N | Y | Y | Y | Y |
| 3. Are the risk owners still valid? (e.g. the most appropriate / still in post?) | Y | Y | Y | Y | Y | Y |
| 4. Are the risks still valid? (e.g. still current or have they now past?) | Y | Y | Y | Y | Y | Y |
| 5. Are review dates still valid? (dependant on risk status in accordance with the separate guidance notes) | Y | N | Y | Y | Y | Y |
| 6. Have all mitigating actions been identified and are they operating as intended? | Y | N | Y | Y | Y | Y |
| 7. Is the assessment of each mitigating action in reducing the likelihood and/or impact still correct? | Y | N | Y | Y | Y | Y |
| 8. Is the CURRENT ASSESSMENT of the risk still valid? | Y | Y | Y | Y | Y | Y |

Key:

Green – no issues

Red – Exceptions reported (detailed below)

Exception Comments:

Children's Services (Questions 1, 2, 5, 6 & 7)

The Directorate is currently undertaking an exercise to review and update all of its risks following the training provided by the Risk management Team, with a completion date of the 31st October 2008.

Section 7

Directorate Reporting

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on national 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: Directorate of Adult, Community and Housing Services | 2008-09 Quarter 1 |
|--|--------------------------|

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

| Key Issue | Comment and Proposed Action |
|--|--|
| <p>Resource issues are putting pressure on our Investment programme</p> | <p>Significant reduction in actual against predicted House Sales in 2008/9 is reducing available resources putting pressure on our ability to deliver our Capital and Revenue programmes. Work is currently being undertaken to evaluate the full effect and establish what corrective action may be necessary</p> |

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

| Performance Indicator | Comment and Proposed Action |
|---|--|
| <p>New National Indicator 156: Number of households living in temporary accommodation</p> <p style="color: red; font-size: 1.2em; margin-top: 10px;">▲</p> | <p>The outturn to quarter one 2008/09 is 63 against a year end target of 45. Current performance is outside target tolerance limits. Good performance is a reduction in the number of households living in temporary accommodation provided under homelessness legislation</p> <p>We have already met Dudley's 2010 government target, but in order to improve even further, we are reviewing our management of non-secure tenancies and our 'move on' arrangements for all forms of temporary accommodation</p> |

Quarterly Directorate Issues Report

| | |
|---------------------------------------|--------------------------|
| Directorate: Urban Environment | 2008-09 Quarter 1 |
|---------------------------------------|--------------------------|

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Bank holiday waste collections in Dudley have been hailed a success after residents responded positively to the improved service**

The Council recently announced collections will now be made on public holidays such as Easter Monday, May Day, Whit Monday, August Bank Holiday Monday and Good Friday. This means collections are now held on all week days of the year apart from the Christmas and New Year period. The waste management team has thanked residents for responding to the new bank holiday service which took place for the first time this week and ensuring their bags were put out for collection.

- **Council achieves internationally recognised award for car park management**

The car parking team that manages the Council's car parks across the borough has achieved an internationally recognised standard for quality service. The team was put forward for the British Standards Institution's ISO 9001:2000 award following an external audit. This recognises the council's commitment to quality as it carries out the management, maintenance and security of car parks along with its customer care.