

Quarterly Corporate Performance Management Report

Summary for Environment Scrutiny Committee

Quarter 1 (April to June 2011)

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 2011/12 highlighting performance for the period April to June 2011.

The report represents local people matters and priorities contained within a number of key activities and indicators. This report is the first under the new streamlined performance reporting regime, following the abolition of CAA and the national performance indicator framework. 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 1 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.

Individual and Community Learning Performance Review

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

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

Objective 3 Improve the transport network

JP3.3a	Delivery of transport initiatives	●	Burnt Tree major scheme on programme and budget. Capital programme for minor works ongoing.	Martyn Holloway DUE
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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 - Dec 2011	★	Good progress and on programme to complete January 2012.	David Harris DACHS
	Scheme 2: Norwood Road - Jan 2012	●	Good progress and on programme to complete February 2012.	
	Scheme 3: Woodland Road – Dec 2011	★	Good progress and expect to complete January 2012.	
	Scheme 4: Blackthorn Road – Dec 2011	▲	Delays being experienced due to problems with sewer diversion; could involve partial scheme redesign; slow progress; expect to be end of March 2012 completion, although this could be at risk.	
	Scheme 5: Tenacre Lane – Dec 2011	●	Slow progress but still expect to complete in January 2012.	
	Scheme 6: Woodside Library – Dec 2015	●	Still waiting for results of intrusive structural survey prior to continuing with development.	
	Scheme 7: Orchard Street – July 2015	●	Demolition of existing buildings and mines drain repair complete. Negotiations completed with Lovell and VFM (Value for Money) achieved. Expect main development to commence in August 2011.	

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		94% of Food safety inspections of high risk premises (157) and low risk premises (46) that were due were carried out. 100% (115) of health and safety inspections of high and medium 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		Ongoing management of National Nature Reserve (NNR's) and other accredited sites in line with agreements with English Nature etc.	Sally Orton DUE
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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	●	Service changes to waste collection and recycling have resulted in a static waste growth rate and an encouraging increase in recycling performance for 2010/11, following a decline in the previous year. Leaflets and other media were used to explain the service changes and promote waste minimisation and recycling.	Graham Bailey DUE
EH1.1b	Develop more sustainable waste management, e.g greater recycling and improved public perception and participation	●	Changes to waste collection arrangements from September 2010, which limited the amount of waste that could be collected, seem to have stimulated an improvement in recycling performance in the final 6 months of 2010/11. In addition, the recycling trial carried out in the same period across 11,000 properties, to include the collection of card and plastic bottles, has promoted a higher rate of participation from the public in these areas, and this has been continued for the duration of the trial. Plans are being prepared to extend this enhanced recycling service across the whole Borough in the future.	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	Select Committee
DUE	DUE NI 191	Residual household waste per household	745kg	643.46kg	640kg	148.03 estimate ★				Environment
DUE	DUE NI 192	Percentage of household waste sent for reuse, recycling and composting	36%	32.78%	38%	40.65% estimate ★				Environment
DUE	DUE NI 193	Municipal waste land filled	15%	11.74%	14%	11.83% 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) has been resubmitted to and approved by Defra. It will be presented at Cabinet in September 2011 for final Council approval. Good progress being made on many of the actions with 60% already having been started or completed.	Nick Powell DUE
EH1.2b	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the borough's highway network	●	Work is progressing re surveys across the Borough in order to list individual groupings of highway assets. Further information is awaited from Government Office regarding whole life costing.	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	●	Developing multi operator Voluntary Partnership Agreement to support Transport Strategy with Centro.	Martyn Holloway DUE
EH1.2d	To reduce the impact of traffic congestion	●	Received final tranche of congestion target delivery plan funding. One of the primary objectives of the minor works programme.	Martyn Holloway DUE
EH1.2e	To promote sustainable modes of travel	●	Actively engaged with Travelwise and Smart Routes initiatives. Local Sustainable Transport Fund (LSTF bids).	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	●	Flood risk assessments were successfully submitted to Defra on the 22 nd June, and work will now continue on the production of surface water management plans in accordance with our responsibility as Lead Local Flood Authority.	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 & explore potential incentives to encourage residents to install energy efficiency measures in partnership with energy suppliers Approval to submit bid to Scottish Power by July 2011. Incorporate a minimum standard of Energy Efficiency into the Dudley Property Accreditation Scheme - Property Accreditation Scheme under review.	Ron Sims DACHS
EH1.3c	To secure external funding to contribute towards addressing fuel poverty, climate change and CO2 emissions	★	Further CESP (Community Energy Savings Programme) scheme approved by Cabinet and Full Council at Priory Estate - with solar Photovoltaic and Feed-in-Tariff to support, with resources secured from E-On. CESP (Community Energy Savings Programme) funding received to contribute towards existing investment plans in Highfields. Further CESP resources still being sought. CERT (Carbon Emission Reduction Target) resources will also be secured for insulation and fuel switch programmes.	David Harris 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	●	Monitoring information detailing standards of cleanliness is being used to inform service delivery. The Street Cleansing service is also currently employing Future Jobs Fund employees to enhance cleansing across the Borough, particularly litter hotspots. The Council's trees continue to be managed in accordance with the Tree Strategy and the Tree Risk Strategy. Work is undertaken on trees most in need of attention.	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	●	Proactive enforcement for environmental offences, e.g. fly-tipping, littering etc, will continue in accordance with the Waste Enforcement Policy. Delivery of enforcement activities is undertaken is carried out in co-operation with the Street Cleansing service, thus ensuring maximum effectiveness and avoiding duplication.	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	Select Committee
DUE	DUE NI 195a	Improved street & environmental cleanliness - litter	4%	5%	4%	No data in Q1				Environment
DUE	DUE NI 195b	Improved street & environmental cleanliness – detritus	8%	7%	8%	No data in Q1				Environment
DUE	DUE NI 195c	Improved street & environmental cleanliness – graffiti	3%	2%	2%	No data in Q1				Environment
DUE	DUE NI 195d	Improved street & environmental cleanliness – fly-posting	0%	0%	0%	No data in Q1				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	●	An options, appraisal is currently being undertaken regarding invest to save opportunities, in addition to associated costs for a programme to replace street light columns.	Garry Dean DUE

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DACHS	DACHS NI 155	Number of affordable homes delivered		162	380	5				Environment
						-				
DACHS	DACHS HM L011	Homelessness preventions	500	552	525	155				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	18				Environment
						●				

Quality Service

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 in operation with new supporting management arrangements across all directorates. Work underway on updated document and analysis of 2010/11 performance.	Corporate Lead