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**SELECT COMMITTEE ON ENVIRONMENT - 27<sup>TH</sup> JUNE 2006**

**REPORT OF THE LEAD OFFICER TO THE COMMITTEE**

**QUARTERLY CORPORATE PERFORMANCE REPORT**

**Purpose of Report**

1. To review and scrutinise the performance of the Council in relation to the activities relating to the terms of reference of this Committee for the final quarter of 2005/06, January to March, 2006.

**Background**

2. *The Quarterly Corporate Performance Report for the final quarter of 2005/06 was submitted to the meeting of the Cabinet held on the 14<sup>th</sup> June, 2006. The Cabinet approved the content and style of the report.*

3. *The sections of the Quarterly Corporate Performance Report relevant to this Committee are attached, as appendices to this report as follows:-*

*Appendix 1 - Key Performance Indicators, 2005/06*

*Appendix 2 - Spotlight on Local Public Service Agreements*

*Appendix 3 - Partnership Working progress report*

*Appendix 4 - Risk Management*

*Appendix 5 - Directorate Reporting - Social Services - Adult, Community and Housing Services(Housing Services Report) and extracts from Directorate of the Urban Environment.*

4. *In accordance with Article 6 of Part 2 of the Constitution, the Committee is invited to review and scrutinise Council performance in respect of these issues, insofar as they relate to the functions of the Council as Local Housing Authority, as Local Highway Authority, promoting the environmental well-being of the area and waste management.*

**Finance**

5. There are no direct financial implications.

Law

6. Section 111 of the Local Government Act 1972 enables the Council to do anything that is calculated to facilitate or is conducive or incidental to the discharge of any of its functions.

### **Equality Impact**

7. There are no special considerations to be made with regard to equality and diversity relating to receiving and noting this report.

### **Recommendations**

8. That the Committee review and scrutinise the performance of the Council in respect of the matters under the responsibility of the Select Committee on Environment, as indicated in the extracts from the Quarterly Corporate Performance Report to the Cabinet attached.

*John Poyellis*

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### **Lead Officer to the Select Committee on Environment**

Contact Officer: Joe Jablonski, Directorate of Law & Property  
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### **List of Background Papers**

The Quarterly Corporate Performance Report relating to the final quarter of 2005/06, which was submitted to the meeting of the Cabinet, held on 14<sup>th</sup> June, 2006.

## Key Performance Indicators 2005/06

In order to provide a strategic focus to corporate performance management, from the 250+ Best Value Performance Indicators and the many Local Performance Indicators collected by the Authority, Directorates in liaison with the Corporate Policy Team have identified a set of Key Performance Indicators. These indicators have been selected to reflect a variety of factors, including delivery of Council Plan Objectives, Directorate Strategic Objectives, statutory performance frameworks such as the Performance Assessment Framework, Every Child Matters and the Local Public Service Agreement (LPSA). The basket of Key Performance Indicators reported corporately is reviewed annually to reflect changing priorities within the Council.

The Key Performance Indicators are reported to Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet on a quarterly basis. These indicators represent important measures for the Authority in respect of the services and standards provided to the public and our aim is to ensure that the targets set are either fully met or achieved within an agreed tolerance by the end of the year, enabling us to demonstrate our commitment to continually improve upon our performance and to maintain excellence where optimum levels of performance have already been achieved.

Dudley's performance against this set of Key Performance indicators is provided in the section overleaf. Traffic light status indicators denote performance as follows:-

- ★ Performance is better than target limits (within agreed tolerance, generally where target is exceeded by more than 10% or, in the case of Social Services Performance Assessment Framework Indicators, where current performance has a 4 or 5 Blob rating)
- Performance is within target limits (generally +/-10% of target)
- ▲ Performance is worse than target limits (generally more than 10% away from target)

The report uses the following symbols to indicate the direction of change in performance since the previous quarter:-

- ↗ Performance against target is better than in Quarter 3
- Performance against target is consistent with Quarter 3
- ↘ Performance against target is worse than in Quarter 3

In addition, Audit Commission All England **top** and **bottom** quartile data for 2004/05 is provided for comparator purposes. An authority's quartile position for an indicator is determined by listing the values for that indicator for all other authorities in the comparator group (in this case All England) ranked by order of performance. The list is then divided into 4 parts, with an equal number of indicators in each part.

# Summary of Key Performance Indicators in 2005/06

## Caring Matters

### *Areas for Concern*

**BV 183a** – the PI has highlighted underperformance since quarter 3 in the average length of stay in bed and breakfast accommodation, and the target was not achieved at the year end. Major work to the homeless hostel has impacted upon performance this year and now that this is complete should result in improved performance in 2006/07.

**BV 183b** – the PI has highlighted underperformance throughout the reporting year in the average length of stay in hostel accommodation. It is anticipated that the completion of improvements to the homeless hostel will ensure good performance in 2006/07.

## Environment Matters

Of the PIs reported in quarter 4, all showed year end performance on or above target.

### *Performance Highlights*

**BV 082ai + BV 082bi and BV 091b** - targets for both household waste and kerbside recycling were well exceeded at year end.

**BV 064** – there has been significant improvement in the number of unfit dwellings made fit or demolished since quarter 2, continuing the year on year improvement in performance.

## Quality Service Matters

### *Performance Highlight*

**BV 185** – the target for responsive (but not emergency) repairs where appointments were made and kept was well exceeded.

# Caring Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
HSG	BV 183a	Average length of stay in bed and breakfast accommodation (weeks)	0	★	★	1	▲	1	▲	→	1	▲	Performance for 2005/06 has deteriorated slightly. There has been increased pressure on Bed & Breakfast due to major re-modelling of the homeless hostel.	5	1
HSG	BV 183b	Average length of stay in hostel accommodation (weeks)	6	▲	▲	8	▲	8	▲	→	8	▲	Performance has remained static over the last 2 years. The completion of the homeless hostel to self contained family flats will ensure performance of zero weeks for 2006/07.	0	18

# Environment Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	BV 082ai + BV 082bi	% of total tonnage of household waste arisings which have been recycled and/or composted	18%	★	★	20.22%	★	19.62%	●	↘	19.62%	●	Performance remains ahead of target due to the full introduction of kerb-side recycling to all street level premises. (Based on estimates for Qtr 4).	Not comparable	
DUE	BV 091b	% of population served by a kerbside collection of at least two recyclables	85%	●	★	88%	●	88%	●	➡	88%	●	Ahead of target and black box recycling service has now been rolled out to all street-level premises.	Not comparable	
DUE	BV 218b	% of abandoned vehicles removed within 24 hours	100%	★	★	100%	★	100%	★	➡	100%	★	On target.	-	-
DUE	PSA 9.1	Average time taken to remove fly-tipping (days)	1.5	★	★	0.52	★	0.89	★	↘	0.89	★	The end of year target has been achieved due to changed working practices that improved response times.	Local PI	
HSG	BV 064	Number of unfit private sector dwellings made fit or demolished	56	★	▲	13	●	16	★	➡	53	●	There has been year on year improvement in overall performance. Slightly short of the target set for the year, we are currently conducting a process benchmarking review that aims to improve future performance.	225	16
HSG	BV 184a	Proportion of local authority dwellings which were non decent at the start of the financial year (%)	28%	●	●	28%	●	26%	●	➡	26%	●	Performance in line with targets and we are confident that we can meet the Government's decent homes standard by 2010 within our existing and planned resources.	20.75%	48%

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
HSG	BV 184b	% change in the proportion of non-decent dwellings between the start and the end of the financial year	7.1%	★	★	7.1%	★	7.7%	★	↘	7.7%	★		-	-
* HSG	HSG PSH 022 (Local PI)	% of homes occupied by vulnerable households in the private sector that meet the decent homes standard by December 2006	62% *	●	●	61%	●	62.4%	●	↗	62.4%	●	(PSA target of 65% by April 2007). A house condition survey is due to be undertaken to establish a more accurate baseline to enable us to determine more accurately progress against the PSA target.	Local PI	

\* HSG PSH 022 (Local PI) – Target based on the desired % for year-end 2005/06 which is based on achieving the Central Government target of 65% by Dec 2006.

# Regeneration Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	BV 223	% of LA principal road network where structural maintenance should be considered	40%	End of year information currently unavailable.										-	-
DUE	DUE EM 003 (Local PI)	% of damaged roads made safe within 24 hours	98%	●	●	98.47%	●	98.47%	●	➔	98.47%	●	The end of year target has been achieved. High standards of performance continue to be maintained through ongoing dedication of emergency repair teams.	Local PI	
HSG	BV 066a	Proportion of rent collected (%)	97.3%	●	●	97.37%	●	97.09%	●	↘	97.09%	●	Performance has remained relatively static, slightly down on the previous year of 97.24%. Aim to achieve top quartile at 97.7% over 3 years.	97.7%	-



# Safety Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	DUE EM 006 (Local PI)	% of all street lighting faults attended within 5 days	90%	●	●	91.13%	●	91.86%	●	↘	91.86%	●	The end of year target has been achieved.	Local PI	

# Quality Service Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
HSG	BV 164	Does the Authority follow the CRE's Code of Practice in rented housing?	Yes	★	★	Yes	★	Yes	★	➔	Yes	★	Continue to comply with the code.	Not comparable	
HSG	BV 185	% of responsive (but not emergency) repairs, for which the authority both made and kept an appointment	90%	●	●	97%	●	98.84%	●	↗	98.84%	●	Latest performance results currently exceed target. (Outturn figure subject to further validation).	90.35%	35.68%

# Spotlight on LPSA

## **Background**

Local Public Service Agreements (LPSAs) were developed for initial pilots in 2000 from complementary ideas in the Local Government Association and Government as a way of developing a more mature relationship between the two.

First round Local PSAs were three-year agreements, signed by Ministers and local authorities which were encouraged to work with partner agencies in the delivery of at least some of the targets. Negotiations between individual councils and central government led to agreement on around a dozen 'stretched' targets. These more demanding targets were rewarded by funding, pump priming money at the start and the potential for performance reward grant at the end of the agreement. To support target delivery, there was also the potential to negotiate freedoms and flexibilities from statutory requirements or regulations.

Each target may have had a number of performance indicators attached to it with an agreed proportion of the reward for that target attached to each indicator.

Dudley Council entered into LPSA round 1 with an agreement which ran from 1<sup>st</sup> April 2003 until 31<sup>st</sup> March 2006.

There is a set formula for calculating pump priming and reward grant, which in Dudley's case resulted in £1,055,082 pump priming grant and up to £7,073,725 reward grant.

The 'stretched' targets referred to above are targets which would not be achievable without the LPSA agreement. Reward grant is based on achievement of at least 60% of the difference between expected performance without the LPSA and the LPSA 'stretched' target. Once the threshold of 60% achievement is reached, reward grant increases pro rata up to a maximum of 100%. Each of the 12 targets of the agreement is assessed individually for achievement and, therefore, reward grant.

Like many Local Authorities, Dudley MBC finalised negotiations a long time after the start date of the agreement. This led to some difficulties in working towards what were, for a period, unknown targets. However, in some instances, it also allowed for very detailed and informed negotiations from which the Council benefited.

## **Monitoring and Reporting**

Two groups met specifically with regard to the LPSA, the Project Officer Group and the Steering Group.

The Project Officer Group met every two months and involved officers leading on individual targets who reported their progress in order to produce an overall summary.

The overall summaries of performance referred to above were considered at LPSA Steering Group meetings, they also formed part of the Council's quarterly report to Corporate Board, the Executive and, through the Council website, the public.

The Steering Group was a sub-group of Dudley Community Partnership which met quarterly to oversee general progress within the agreement, particularly ensuring effective partnership working on individual schemes and the ability to support one another.

In addition to the reporting mentioned above, individual projects were also reported to the appropriate thematic group of Dudley Community Partnership e.g. burglary reduction to the Crime & Disorder Reduction Partnership.

A full version of the first LPSA and the quarterly reports referred to above are accessible through 'Performance Matters in Dudley' on the Council's web site at [www.dudley.gov.uk](http://www.dudley.gov.uk)

The commencement of LPSA 2 has been put back to April 2007 to coincide with the Local Area Agreement and, because of the LAA, round 2 will be quite different to round 1.

## LPSA – Unaudited Performance at 31<sup>st</sup> March 2006

LPSA Heading	LPSA PI No.	Particular Performance Indicator	Baseline Performance	Unaudited Performance at the end of the period of the Local PSA (31/03/2006)			
			2002/03	Target Without LPSA	Target With LPSA	Unaudited performance	
To improve the condition of local roads	8.1	The percentage of the principal road network with zero residual life, as measured by deflectograph	37.80%	32.50%	28.00%	15.71%	Although target achieved, a condition attached may reduce grant slightly. Assessment ongoing.
A cleaner, more attractive Borough for local residents, leading to an improved environment and establishing 'Pride of Place'	9.1	The time taken to collect litter from reported cases of fly-tipping	2.58 days	1.90 days	1.50 days	0.89 days	Full Reward
	9.2	The combined percentage of sites in our four primary retail and commercial areas with litter and detritus that falls below Grade A	83%	50%	10%	6%	Full Reward

## Appendix 3

# Partnership Working Progress Report May 2006

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

### Partnership Evaluation Tool

This enables Council members and officers who are actively engaged in partnership working to assess the effectiveness of the Council's partnership working. The tool has now been used in respect of the following partnerships:

Partnership	Outcome	Improvement Plan
Brierley Hill Regeneration Partnership	Amber	Being implemented
Children & Young Peoples Partnership	Green	Being implemented
Dudley Community Partnership	Amber	Pending
Dudley Health & Wellbeing Partnership	Amber/Green	Being implemented
Dudley Learning Partnership	Amber/Green	Pending
Dudley Town Centre Forum	Amber	Pending
Regeneration & Economic Development Partnership	Amber/Green	Pending
Safe & Sound	Green	Being implemented
Strategic Housing & Environment Partnership	Amber/Green	Being implemented

Work continues with colleagues to ensure that all of our previously agreed most significant partnerships have been evaluated as soon as possible.

### Partnership Awareness and Training

The Partnership Strategy and Protocol has now been published, with hard copies being sent to all elected members, Dudley Community Partnership board members, and Directors and Assistant Directors within the council. This document has also been posted on the intranet along with the Partnership Evaluation Tool, for colleagues to refer to as and when required.

The overview training made available for elected members last autumn will be incorporated this year into induction training for newly elected members. Preparations for the inaugural one-day training course for officers are now well advanced and, based on the feedback from that day, the course will then be included in the corporate training programme.

There is also the opportunity through the Council's insurers, Zurich Municipal, to undertake training (free of charge) on risk management in partnership working. This is being arranged for the late summer and will involve lead officers on partnerships that operate pooled budgeting arrangements.

### **Dudley Borough Challenge**

In the week commencing 13<sup>th</sup> March, Dudley Community Partnership, with support from council officers, took to the streets by means of a double-decker bus to let residents know about Dudley Borough Challenge and priorities that have been agreed by the Dudley Community Partnership for improving the quality of life for all residents living in the borough.

The bus went to the town centres of Dudley, Brierley Hill, Halesowen and Sedgley. On one day the bus was in Dudley College while a simultaneous event took place in the Crown Centre in Stourbridge. The events were a huge success and during the week over 600 members of the public were spoken to and gave information on what they thought about the priorities in Dudley Borough Challenge. People also indicated what they were already doing to contribute towards the priorities and new things they could do to improve their quality of life. Nearly all of the feedback received from residents was positive and supportive

### **Audit Commission**

Members of the Partnership Working and Consultation Group continue to work with colleagues to ensure that we are prepared for the return visit of the Audit Commission to complete the work that they started last December. Members will be informed of the outcomes of this inspection as and when further information is available.

## Appendix 4

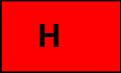


# Risk Management

The section provides an overview of current High Net and Monitored Risks as shown in the table on the following page.

Work is ongoing to ensure that these risks are explicitly linked to Council strategic objectives, in order that changes in their status that may impact on performance can be monitored and reviewed. Recent improvements to the Magique Risk Management system now allow:

- Links to Key Performance Indicators to be specified
- Links to Council Plan themes to be specified.

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

	= High Risk Status
	= Medium Risk Status
	= Low Risk Status



# Strategic High Net Status Risks

as at April 2006

Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
Adult, Community & Housing Services	Ron Sims	Insufficient funds to run the program effectively or to develop services as per the 5 year strategy	H		907
DUE	Tim Glews	Not implementing Contaminated Land Strategy effectively (addressing Part IIA of EPA 1990)	H	BV 216a BV 216b	363

# Strategic Monitored Risks

as at April 2006

Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
Adult, Community & Housing Services	Andrew Leigh	Fail to achieve decent homes standard by 2010	M	BV 184a BV 184b HSG PSH 022	149
Adult, Community & Housing Services	Linda Sanders	Failure to effectively manage budgets for grant aid assistance	L	HSG PSH 022	263
DUE	Nick Powell	Risk to public health due to our failure to undertake the annual monitoring of landfill sites in the control of DMBC where gas control systems have been provided	M		364
DUE	John Crowther	Lack of resources to deliver an adequate gully emptying service	L		612
DUE	John Millar	Implementation of Traffic Management Act 2004	L		664
DUE	Melvyn Harwood	Risk of Collapse of Street Furniture	L		662
DUE	Brian James	Not managing structural deterioration of Bell Street Car Park	L		673/1594

## **Appendix 5**

### **Directorate Reporting**

The section provides more detailed reporting on Directorate progress towards Council Plan and Directorate Strategic Plan objectives and exception reporting on Best Value and Local Performance Indicators.

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

<b>Directorate: Adult, Community and Housing Services (Housing Services Report)</b>	<b>2005-06 Quarter Four</b>
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### **1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

<b>Issue</b>	<b>Comment and Proposed Action</b>
To ensure all homes in Council's Housing stock meet Decent Homes Standard by 2010 (Council Plan Ref EM/DH1a&b)	New three year (2006-09) capital & revenue programme that is geared to delivering the decent homes standard by 2010 approved at Feb 06 Cabinet & subsequent full Council.
Develop a choice based lettings system (Council Plan Ref EM/CH1 b)	Development of the council's response to Choice Based lettings has been an emerging process, which has included input from members. This has meant that there has been a need for a revision of targets and timescales as the situation has developed. We are on target to meet the revised timescales. A Project Manager has been appointed and work commenced on developing a choice based lettings system.
Improvement of environment on flatted estates (Council Plan Ref EM/FE1a)	Review of flatted estates services was completed and considered by DMT. The review outlined a number of options, some of which are to be explored in further detail and targets have been revised to incorporate these changes.
Promote the safety of vulnerable older people by ensuring that they can summon help in an emergency, and also have access to other assistive technologies appropriate to their individual needs (Council Plan Ref P1b)	Working group established to define the criteria, protocols and procurement process for obtaining and allocating assistive technology to vulnerable persons in need.

Issue	Comment and Proposed Action
<p>Improve safety of older / disabled people by improving response time to applications for adaptations &amp; DFG grants (Council Plan Ref SM/SP1c)</p>	<p>Separate leaflets explaining the applications procedures for adaptations &amp; DFG grants have been completed. There has been a significant improvement in the time taken from first enquiry to grant approval for DFGs from three and a half years to twelve months. The number of DFGs completed has also increased from one hundred three years ago to around two to two hundred and fifty per annum.</p>

## **2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS**

Issue	Comment and Proposed Action
<p>Housing Services – Strategic and Improvement Plan 2005/08</p>	<p>There has been an increase in the number of targets within the Strategic and Improvement Plan where progress either needs careful monitoring or is behind schedule. Individual reasons have been identified against each target. In the main these targets lie within the Strategic and Private Sector Housing Service.</p> <p>During the year this division has experienced particular staffing problems coupled with a requirement to provide an increased and more complex strategic response to a range of regional and national strategic housing objectives.</p> <p>The staffing issues are now being addressed with additional temporary support being seconded into the section and DACHS has taken the opportunity offered by the remodelling of services to undertake a review of the Division. This has resulted in a revised structure being drafted which includes proposals to enhance support to the Division. These proposals are to be submitted to the relevant Lead Members during May.</p>

### 3. PERFORMANCE INDICATORS

#### (a) Quarterly Reported Key Performance Indicators

Performance Indicator	Performance Result to Quarter Four – Year End	Comment and Proposed Action
BVPI 64: Private Sector made fit or demolished	53	Improved performance during quarter four, having made fit or demolished 16 dwellings during the quarter. There has been a year on year improvement in overall performance, having achieved 51 dwellings in 2004/05 and 23 in 2003/04. However, we were slightly short of the target set at 55 dwellings for the year. We are currently conducting a process benchmarking review for this indicator in addition to an Empty Homes Strategy that aims to improve performance over coming years.
BVPI 66a: Proportion of rent collected	97.09%	Our performance has remained relatively static. The collection rate of 97.09% is slightly down on the previous year of 97.24% (revised from 97.40% in line with audit requirements). Future targets have been reviewed to reflect this with the aim of achieving top quartile at 97.7% over three years. Proposed action for improvement includes a direct debit campaign to encourage further take up for planned and regular payments of rent.
BVPI 164: CRE Code of Practice for rented housing	Yes	Continue to comply with the code

Performance Indicator	Performance Result to Quarter Four – Year End	Comment and Proposed Action
BVPI 183 a and b: Length of stay in B&B and Hostel Accommodation	a: 1 week b: 8 weeks	Performance for 2005/06 has deteriorated slightly for average stays in bed and breakfast, with an average of 1 week (4 nights) compared to 0 weeks (3 nights) the previous year. <i>Performance is rounded to the nearest week.</i> There has been increased pressure on Bed & Breakfast due to major re-modelling of the homeless hostel. Average stays in hostel accommodation has remained static over the last two years with an outturn of 8 weeks. With the completion of the homeless hostel to self contained family flats with no shared facilities, the classification will no longer be termed 'hostel'. As a result, our performance against BVPI 183b will be zero weeks for 2006/07. In this way, we will achieve upper quartile performance without compromising the rehousing service we already offer to homeless families.
BVPI 184 a and b: LA homes non-decent and percentage change in the proportion of non-decent homes	a: 26.0% b: 7.7%	Performance in line with targets and we are confident that we can meet the Governments decent homes standard by 2010 within our existing and planned resources.
Local Indicator (Was BVPI 185): Appointments made and kept for responsive repairs	98.84%	Latest performance results currently exceed the target set at 90% (Outturn figure subject to further validation).
Public Service Agreement 7 (Private Sector Housing Decent Homes): Vulnerable Households – proportion who live in homes that are in decent condition	62.4%	(PSA target of 65% by April 2007). A house condition survey is due to be undertaken to establish a more accurate baseline. This information will enable us to determine more accurately progress against the PSA target.

### (b) Other Directorate Performance Indicators – Reporting by Exception

A real time performance and risk monitoring framework has been established enabling accountable managers' direct access to monitor and comment on their respective basket of key performance measures and risks. There are currently no exceptions to report.

#### **4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

##### **Remodelling**

There has continued to be significant joint working to integrate Housing and Adult Social Care into a new Directorate including:

- Consultation and communication with all DACHS staff including a letter to all DACHS employees and a programme of meetings between senior officers, the unions, and business services, libraries, archives and adult learning employees.
- Cabinet approval for the outline functional structures of DACHS at DMT level and Business Services.
- Ongoing meetings with staff to discuss and develop the detailed arrangements for the Directorate.
- A revised and enhanced structure of the Strategic and Private Sector Division has been developed for approval.
- Completion of the directorate's 1<sup>st</sup> integrated Strategic Plan and Divisional Plans for the new financial year 2006/07.
- Transfer of the overall line management of Dudley Borough Direct from Sue Freeman to David Harris - Assistant Director (Building Services) - who will lead the development of a dedicated 24/7 repairs management centre capable of managing the repairs process from enquiry to completion.

##### **Dudley Council Plus**

Significant joint working is ongoing with the CATS team- as part of the Council's strategy to further improve how and where customers access council services - to ensure the successful transfer of housing management enquiries currently handled by Dudley Borough Direct – the housing call centre – and reception desk services provided at the Dudley Area Office to Dudley Council Plus from 1 June 2006.

##### **Apprentice Awards Evening**

Over 60 new and existing apprentices, who had gained qualifications in a wide range of skilled areas, had their achievements recognised and celebrated at an Apprentice Awards Evening.

##### **Service Improvements**

- Rent Accounts on line – Tenants are now able to view their rent accounts on line through [www.dudley.gov.uk](http://www.dudley.gov.uk) and check their last six months transactions.
- New tenancy conditions for existing and introductory have been introduced for all tenants. The aim has been to make the conditions more understandable and user friendly.
- New tenants' handbook introduced. The handbook is designed to complement the new tenancy conditions and to provide tenants with additional information about their tenancy.



## Quarterly Directorate Issues Report

<b>Directorate: Urban Environment</b>	<b>2005-06 Quarter 4</b>
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**1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

Issue	Comment and Proposed Action
Car Parks	Target of 12 Local Authority car parks to achieve Safer Car Park Awards was actually realised in March.
Cleaner Borough through enforcement activities	Enforcement notices served on the public for fly tipping, littering and dog fouling exceeded the target of 320 by 112, 35% over. This has been due to the assistance of Community Police Support Officers in Halesowen and Stourbridge, and reports received from the Street Cleansing team.
Recycling	<p>The implementation of the kerbside recycling service has been undertaken in accordance with the programme. This was completed by Autumn 2005. The service now covers the whole borough area, with all street level premises able to recycle. Requests are still being received from residents who wish to participate in the scheme, further increasing the level of participation. The next phase of development will, in the coming months, introduce recycling facilities to serve flats not covered by the recycling collection service.</p> <p>Several pilot studies are being undertaken to ascertain the best way of delivering recycling services to flats.</p>

<b>Issue</b>	<b>Comment and Proposed Action</b>
Brierley Hill Sustainable Access Network	<p>Dudley MBC, following the Early Contractor Involvement route to delivering the BHSAN scheme for Brierley Hill, have appointed Mowlems as design and build contractor. This project aims to deal with traffic congestion in and around Brierley Hill, supporting the regeneration of Brierley Hill through the amalgamation of the old centre of Brierley Hill, Waterfront business park and Merry Hill shopping centre as a new regional centre. Public inquiry held 10<sup>th</sup> January 2006, all objections withdrawn, no representations. Currently awaiting Secretary of State decision on public inquiry and confirmation of funding by Department for Transport.</p>

## 2. PERFORMANCE INDICATORS

### (a) Quarterly Reported Key Performance Indicators

Performance on all DUE's thirteen 2005/6 key indicators is reported within this section.

Performance Indicator	Comment and Proposed Action
BV082ai + BV082bi Combined % of waste recycled and composted	Target = 18.00%, Current Performance = 19.62% Performance remains ahead of target due to the full introduction of kerb-side recycling to all street level premises. (Based on estimates for Qtr 4).
BV091b % of population served by kerbside recycling	Target = 85%, Current Performance = 88% Black box recycling service has now been rolled out to all street-level premises.
BV218b % of abandoned vehicles removed within 24 hours	Target = 100%, Current Performance = 100% Performance has remained on target throughout the year.
BV223 % of road network where structural maintenance should be considered	Target = 40%. End of year information currently unavailable.
EM003 % of damaged roads made safe within 24 hours.	Target = 98%, Current Performance = 98.47% The end of year target has been achieved. High standards of performance continue to be maintained through ongoing dedication of emergency repair teams.
EM006 % of all street lighting faults attended within 5 days	Target = 90%, Current Performance = 91.86% The end of year target has been achieved.
PSA 09(i) Average time(days) taken to remove fly - tipping	Target = 1.5 days, Current Performance = 0.89 days The end of year target has been achieved due to changed working practices which improved response times .

**(b) Other Directorate Performance Indicators – Reporting by Exception**

Cumulative year to date performance reports are included for DUE indicators where:

- Performance is 10% or more ahead of target;
- Performance has been below target for two consecutive quarters;
- Performance is 10% or more below target.

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
BV082ai % and tonnage of household waste recycled	Target = 10%, 12201.80kg current performance = 11.16% 14004.06kg Performance is ahead of target.
BV082ci & BV082cii % and tonnage of household waste used to recover energy sources	Target = 70% 88971.40kg current performance = 63.27% 79101.52kg Performance has been below target for two consecutive quarters. Incinerator was out of action for 3 weeks in Qtr 1. As the waste to energy plant consistently performs to its optimum capacity it is not possible to compensate for the down-time experienced in Qtr 1. Full roll-out of kerbside recycling. (Based on estimates for Qtr 4).
BV082di & BV082dii % and tonnage of household waste which has been landfilled	Target = 12% 15252.24kg Current performance = 17.07% 21342.44kg Performance has been below target for two consecutive quarters although has improved during each quarter of this year. (Based on estimates for Qtr 4).
BV099ai Number of people killed or seriously injured in road traffic collisions - 2005	Target = 170.02, 2005 figure = 132 Performance is ahead of target as less people have been killed or seriously injured.
BV099aai % change in number of people killed or seriously injured since 2004	Target = -4%, 2005 figure = 46.67% Performance is below target as the number of people killed or seriously injured during 2005 was greater than during 2004.
BV099aiii % change in number of people killed or seriously injured since 1994-98 average	Target = -16%, 2005 figure = -34.78% Performance is ahead of target as the number of people killed or seriously injured is less than the 1994-98 average.

Performance Indicator	Comment and Proposed Action
BV099bi Number of children killed or seriously injured in road traffic collision - 2005	Target = 32.64, 2005 figure = 19 Performance is ahead of target as less children have been killed or seriously injured.
BV099bii % change in number of children killed or seriously injured since 2004	Target = -5%, 2005 figure = 0% Performance is below target as the reduction has not been achieved.
BV099biii % change in number of children killed or seriously injured since 1994-98 average	Target = -20%, 2005 figure = -53.43% Performance is ahead of target as the number of children killed or seriously injured is less than the 1994-98 average.
BV099cii % change in the number of people slightly injured in road traffic collisions since 2004	Target = -1%, 2005 figure = 11.75% Performance is below target as the number of people slightly injured has increased since 2004.
BV099ciii % change in the number of people slightly injured in road traffic collision since the 1994-98 average	Target = -4%, 2005 figure = 1.78% Performance is below target as the number of people slightly injured has increased since the 1994-98 average.
BV100 Number of days of temporary traffic controls or road closure on traffic sensitive roads	Target = 0.1 days, current performance 0.06 days Performance has been ahead of target for two consecutive quarters.
BV199a Proportion of land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness.	Target = 21%, current performance = 18% Performance is consistently above target.

Performance Indicator	Comment and Proposed Action
BV215a Average number of days taken to repair a street lighting fault under the control of the local authority	Target = 5 days, current performance = 3.57 days Performance has been ahead of target for three consecutive quarters.
BV215b Average number of days taken to repair a street lighting fault under the control of distributed network operator	Target = 15 days, current performance 11.31 days Performance is ahead of target.
DEP002 Number of Environmental Protection authorised process inspections to Medium Risk premises	Target = 50%, current performance = 56% Performance is ahead of target. The target of 600 scheduled inspections was exceeded due to responding to reactive situations.
EM002 Number of enforcement penalties issued - Waste Management	Target = 320, current performance = 432 Performance has been ahead of target for two consecutive quarters. Assistance provided by Police Community Support Officers in Halesowen and Stourbridge.
EM005 Number of street lighting units installed	Target = 300, current performance = 374 Performance is ahead of target.
LSPA 9(ii) Combined percentage of sites in our four major primary retail and commercial areas with litter and detritus falling below Grade A.	Target = 10%, current performance = 6% Performance is ahead of target which should mean the full LPSA reward grant will be awarded.

#### **4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- A new pedestrian crossing will be installed on Stourbridge ring road to help improve road safety and access into the town. The scheme, which will include three new crossing points, will be put in at the Hagley Road and Church Street end of the ring road.
- A new pedestrian and cycle route will be created along the busy A449 road in Kingswinford as part of the Safer Routes to School scheme. Works to provide the new route and improve safety for schoolchildren, pedestrians and cyclists from the island at Swindon Road to Summerhill School in Lodge Lane is part of a joint scheme between Dudley Council and the Highways Agency.
- A pilot scheme to clamp down on speeding motorists in Dudley borough has proved so successful it is to be extended, following the introduction of six speed visors last March. The electronic signs are fitted with radars and become activated by approaching vehicles travelling over the limit. Reminders of the speed flash in front of the car, to slow the driver down. The trial has proved so successful an additional six speed visors have been introduced across the borough with further ones planned in the coming year.
- As part of the Tree Strategy, £210,000 is being spent in each of the next three years to ensure the long term protection, enhancement and sustainability of the borough's 40,000 trees.
- Accidents on the Russell's Hall estate have fallen by a sixth following the introduction of traffic calming measures.
- Green wheelie bins are to be rolled out to homes across the borough. An initial 25,000 borough properties have received the bins that can be used to collect recyclable green waste from April 24<sup>th</sup>, and all homes in the borough are set to have a bin by the end of a three-year rolling programme.
- For the second year running the winter maintenance team has succeeded in achieving 100% coverage in the treatment of the Borough's highway network included in the winter maintenance programme, within four hours.
- Street Lighting has received accreditation as an approved body under the Highway Electrical Sector Scheme.