



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

Quarter 1 (April to June 2009)

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 2009/10 highlighting performance for the period April to June 2009.

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 3**. 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 2**.

Section 4 highlights the headline findings from the recent Place Survey.

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 shows the various community engagement activities undertaken throughout the Council during the quarter.

Section 8 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

Performance Summary



Quarter 1 2009/10



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

Section 8 includes a number of good news stories from around the Authority during quarter 1. Here is a summary of the many directorate achievements:

- The first house on the North Priory estate was demolished in May and marks the beginning of a period of frenetic activity on the project
- A multi-million pound scheme to improve Burnt Tree island received government approval. The scheme is a joint project between Dudley and Sandwell councils

The summary below highlights specific performance highlights and areas for concern. More detail these issues can be found in **section 3** of the report.

Caring Matters
<p> Performance highlights</p> <ul style="list-style-type: none"> • Planning permission and land sale agreed for the Russell's Hall and Whitehouse Street Extra Care Housing Schemes, with sites for the remaining 3 schemes identified
<p> Areas for concern</p> <ul style="list-style-type: none"> • The failure to prevent and manage homelessness is a significant risk (ACE0001)

Environment Matters
<p> Performance highlights</p> <ul style="list-style-type: none"> • There were 141 incidents of fly-tipping in quarter 1 – the target was 225 (DUE NI 196i) • 81.7% of food establishments in the area have ratings of 2 or more in food hygiene inspections (DUE NI 184a) and at the 30th June 1,762 inspections were listed on the 'Scores on the Doors' website • 35.36% of our household waste was sent for reuse, recycling or composting during quarter 1, exceeding our target of 32% (NI 192) • The Divisional Sustainability Group is established in DACHS, and sustainability is incorporated within the award criteria for contracts • At the end of 2008/09 (subject to audit) 102 schools (around 90%) had school travel plans
<p> Areas for concern</p> <ul style="list-style-type: none"> • There were 222 fly-tipping enforcement actions against the target of 350. Action is being taken at service level to improve performance (DUE NI 196ii) • The risk of not walking, cycling or using public transport to school is significant (UEDBK0026) • Due to current market conditions, there were no sales in the disposal of priority land declared surplus to housing provision • 1 affordable home was delivered in the first quarter, the target was 33. It is anticipated, however, that the affordable housing programme will deliver approximately 15 units during quarter 2 and up to 100 units in the third quarter (NI 155) • Void rent loss was 1.71% of the total rent debt and the target is to keep it within 1.5%. Corrective actions are being put in place to improve performance (DACHS HM 004)

Environment Matters

Customer Engagement

- DUE's 'The Street Where You Live' survey showed that the public are very satisfied with waste collection, recycling, street lighting, signage and the civic amenity site. Public priorities for expenditure were roads & footpaths, winter maintenance, congestion and litter

Regeneration Matters

Areas for concern

- Failing to regenerate North Priory into a mixed, sustainable community is a significant risk (ACD0033)

There are 116 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 52 are reported annually or biennially. Of the 64 remaining, year to date target and actual data is available for 45 of these and their performance can be summarised as follows:-

27	(60% of reported indicators)	Indicators are exceeding target	★
6	(13% of reported indicators)	Indicators are performing on target or within agreed limits	●
12	(27% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter is:-

	★	●	▲	Total
Caring Matters	4	0	0	4
Environment Matters	3	0	3	6
Learning Matters	8	2	6	16
Regeneration Matters	1	1	0	2
Safety Matters	8	1	1	10
Quality Service Matters	3	2	2	7
Total	27	6	12	45

A summary of the key performance indicators relating to the environment, by Council Plan theme, is shown in the following tables.

There are 47 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 1 net status is known for all of these:-

1	2%	Insignificant
21	45%	Minor
19	40%	Moderate
5	11%	Significant
1	2%	Major

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

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	3	4	2	0	10
Environment Matters	0	9	2	1	0	12
Learning Matters	0	3	1	0	0	4
Regeneration Matters	0	0	4	1	1	6
Safety Matters	0	3	5	0	0	8
Quality Service Matters	0	3	3	1	0	7
Total	1	21	19	5	1	47

Caring Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority CM1	DACHS	DACHS HM 002	Number of overcrowded households on council & Registered Social Landlords (RSL) waiting lists for whom a solution was identified through targeted housing options intervention	New PI	80	We have joined the government funded Overcrowding Pathfinder Programme from 1 st April 2009, and will be undertaking various measures to address both overcrowding and under-occupation in our own and RSL stock.			
	DACHS	DACHS HM 003	Number of under-occupying households on council & Registered Social Landlords (RSL) waiting lists assisted to relocate	New PI	35	Monitoring of these new PIs is due to commence with effect from quarter 2.			


Environment Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority EM1	DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	4%	4%	Reported in quarter 2.			
	DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	8%	8%	Reported in quarter 2.			
	DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	3%	3%	Reported in quarter 2.			
	DUE	NI 195d	% of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	0%	0%	Reported in quarter 2.			
	DUE	DUE NI 196(i)	Number of incidents of fly-tipping	930	900	225	141	★	
	DUE	DUE NI 196(ii)	Number of fly-tipping enforcement actions	1335	1450	350	222	▲	Action is being taken at service level to improve performance.
	DUE	NI 196	Grading procedure measuring the local authority's effectiveness in reducing the total number of fly-tipping incidents (rating Grade 4 poor – Grade 1 very effective)	Grade 1	Grade 1	Annually reported.			


Environment Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority EM1	DUE	DUE NI 184a	% of food establishments in the area which are 'broadly compliant' with food hygiene law (Rating of 2 or more stars out of a total of 5)	79%	77%	77%	81.7%	★	
Priority EM2	DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	29.87%	32%	32%	35.36% <i>Estimate</i>	★	
	DUE	NI 186 NGLAA	% reduction in per capita reduction in CO ₂ emissions in the local authority area	See comment	6.4% reduction on 2005 baseline	The 2005 baseline is 5.6 tonnes per capita. The latest available data for this indicator, released by the Department for Environment, Food and Rural Affairs (DEFRA) in September 2008, relates to 2006 emissions. This data shows a 3.6% increase on the 2005 baseline to 5.8 tonnes per capita. All other Black Country authorities' emissions have increased over the period (except for Wolverhampton) and we have the lowest per capita figure of the 4. The Climate Change Group has been working with the Marches Energy Agency (MEA), supported by Groundwork Black Country plus other organisations including the Energy Savings Trust, to develop a delivery plan. Data is released annually by DEFRA, with the figure for 2008/09 published in 2011.			
Priority EM2	DCS	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	33.37%	34%	Annually reported. The result for 2008/09 relates to 15,846 children travelling to school by car out of a total of 47,482. A further 14 schools had submitted Travel Plans for approval in March 2009. Subject to a selected audit of plans, 102 schools had travel plans (around 90%) at the end of 2008/09. 17 schools have signed up for the Schools TravelWise website.			
	DACHS	NI 187i	Tackling fuel poverty: % of people receiving income based benefits living in homes with low energy efficiency	3.71%	4%	Good performance is shown over time by a reduction in the proportion of households with a SAP rating below 35 and an increase in the proportion of households with a SAP rating of 65 or greater. (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient).			
	DACHS	NI 187ii	Tackling fuel poverty: % of people receiving income based benefits living in homes with high energy efficiency	29.46%	30%	Annually reported using survey conducted in partnership with Hestia.			
Priority EM3	DUE	NI 154 NGLAA	Net increase over one year in the number of self-contained dwelling provided	673	783	The outturn for this indicator is collected on a six-monthly basis and the first 2 quarters figures will therefore be available at the end of September 2009.			
	DACHS	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	200	130	33	1	▲	The delivery of 1 affordable unit in the first quarter highlights the difficulty of delivering a consistent supply of affordable units in each quarter. It is however anticipated that the affordable housing programme will deliver approximately 15 units next quarter and up to 100 units in the third quarter. Delivery against targets over the last 15 months however still remains above the cumulative target of 142.5 units at 201 units.

Environment Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority EM3	DUE	NI 159 NGLAA	The total number of net additional dwellings that are deliverable as a % of the planned housing provision (in net additional dwellings) for the 5 year period	116.3%	110%	The target for 2008/09 was to deliver 105% of the planned housing provision for the 5 year period 2009 – 2014 as defined in the Regional Spatial Strategy (RSS). In 2008/09 this was over achieved (5032 against a target of 4325). Annually reported - next data available March 2010.			
	DACHS	NI 158	% of local authority homes which were non-decent at the start of the year	9%	5%	Annually reported. Latest spend on decency indicates that the year end target will be realised.			
	DACHS	DACHS HM 004	% of potential rent receipts lost through council homes standing void (the target is that void rent loss should be kept within 1.5% of total rent debit)	1.48%	1.5%	1.5%	1.71%		This indicator has been chosen as the most accurate representation of performance in managing void properties. Performance is currently below target and corrective actions are being put in place.
	DACHS	BV 063	Average SAP rating of local authority owned dwellings (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	67	68	Annually reported. Latest spend on energy efficiency indicates that the year end target will be realised.			

Regeneration Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority RM1	DACHS	BV 064	Number of empty properties brought back into use or demolished	106	100	25	23		The quarter 1 outturn does not as yet include the North Priory demolitions which will be added during the year as they take place. Latest comparator data available is at 2007/08: All England top quartile = 112.5, All England average = 102.2, All England bottom quartile = 12.

Section 3




Reporting on Council Action Plan Priorities for 2009-10

The 2009 review of the Council Action Plan 2010 sets out the Authority's priorities for 2009-10. 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)

NB: The Directorate of Children's Services provide narrative only and do not apply a performance alert.

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.

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

Comparator data is not yet available for the majority of the indicators in the National Indicator Set. It is anticipated that this will have been released by the Audit Commission in time for inclusion in the quarter 2 report.

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 2009 review:-

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

Caring Matters Priority CM1 – To improve people’s health, well-being and quality of life

Outcome 2 Reduced number of overcrowded households

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	C1.2a	To develop a strategic approach to reducing overcrowding in the Borough, through participating in the CLG Overcrowding Pathfinder Programme	Ron Sims Diane Channings	<ul style="list-style-type: none"> Baseline data as at 1st April 2009 collected and forwarded to CLG. Project Group established and first meeting has taken place. Approval awaited to recruit to grant-funded posts 	●

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DACHS	DACHS HM 002	Number of overcrowded households on council & Registered Social Landlords (RSL) waiting lists for whom a solution was identified through targeted housing options intervention	New PI	80				We have joined the government funded Overcrowding Pathfinder Programme from 1 st April 2009, and will be undertaking various measures to address both overcrowding and under-occupation in our own and RSL stock. Monitoring of these new PIs is due to commence with effect from quarter 2.
DACHS	DACHS HM 003	Number of under-occupying households on council & Registered Social Landlords (RSL) waiting lists assisted to relocate	New PI	35				


Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DACHS	ACE0001	Failure to prevent and manage homelessness and acute housing need	Sian Evans	Significant (12)



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	<ul style="list-style-type: none"> Monitoring returns for street cleanliness are undertaken three times per year in accordance with NI 195 reporting criteria. However, service information continues to be used to target hotspot areas and influence future programmes of work to ensure best use of available resource 	

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	4%	4%	Reported in quarter 2.			
DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	8%	8%	Reported in quarter 2.			
DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	3%	3%	Reported in quarter 2.			
DUE	NI 195d	% of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	0%	0%	Reported in quarter 2.			
DUE	DUE NI 196(i)	Number of incidents of fly-tipping	930	900	225	141		
DUE	DUE NI 196(ii)	Number of fly-tipping enforcement actions	1335	1450	350	222		Action is being taken at service level to improve performance.
DUE	NI 196	Grading procedure measuring the local authority's effectiveness in reducing the total number of fly-tipping incidents (rating Grade 4 poor – Grade 1 very effective)	Grade 1	Grade 1	Annually reported.			

Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DUE	UEEA0001	Financial resources needed to maintain cleanliness standards	Garry Dean	Moderate (9)

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	<ul style="list-style-type: none"> At 30th June 2009 there were 1,762 inspections listed on the 'Scores on the Doors' food hygiene star rating web site 	★

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	DUE NI 184a	% of food establishments in the area which are 'broadly compliant' with food hygiene law (Rating of 2 or more stars out of a total of 5)	79%	77%	77%	81.7%	★	


Risks

Direct.	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	<ul style="list-style-type: none"> A new doorstep canvassing team is being set up from existing staff to stimulate increased participation in kerbside recycling 	

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	29.87%	32%	32%	35.36% Estimate		

Risks

Direct.	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	<ul style="list-style-type: none"> Measures are in place to ensure that the Council is mitigating and adapting to climate change through implementation measures on NIs 185/186 and 188 	●
DUE	E2.2b	Encourage parents to use more sustainable modes of transport for home to school journeys	Peter Vangeersdaele	<ul style="list-style-type: none"> School Travel Action plans Cycle and pedestrian training schemes to provide skills to encourage active travel to school Safer routes schemes to make the infrastructure more conducive to walking and cycling Campaigns like Walk to School and Bike Week to focus on active travel modes 	●
DACHS	E2.2c	Deliver energy efficiency and affordable warmth initiatives across the Borough	Ron Sims	<ul style="list-style-type: none"> Service level agreement agreed with Hestia and other potential partners identified to improve awareness of energy efficiency initiatives for private sector residents Initial consultation already carried out to inform Affordable Warmth Strategy 	●
DACHS	E2.2d	Ensure that sustainability awareness is embedded throughout DACHS and included within procurement processes for the evaluation and selection criteria for contract award	David Harris	<ul style="list-style-type: none"> Divisional Sustainability Group established and sustainability incorporated within award criteria for contracts 	★

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	NI 186 NGLAA	% reduction in per capita reduction in CO ₂ emissions in the local authority area	See comment	6.4% reduction on 2005 baseline	<p>The 2005 baseline is 5.6 tonnes per capita. The latest available data for this indicator, released by the Department for Environment, Food and Rural Affairs (DEFRA) in September 2008, relates to 2006 emissions. This data shows a 3.6% increase on the 2005 baseline to 5.8 tonnes per capita. All other Black Country authorities' emissions have increased over the period (except for Wolverhampton) and we have the lowest per capita figure of the 4. The Climate Change Group has been working with the Marches Energy Agency (MEA), supported by Groundwork Black Country plus other organisations including the Energy Savings Trust, to develop a delivery plan.</p> <p>Data is released annually by DEFRA, with the figure for 2008/09 published in 2011.</p>			
DCS	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	33.37%	34%	<p>Annually reported. The result for 2008/09 relates to 15,846 children travelling to school by car out of a total of 47,482.</p> <p>A further 14 schools had submitted Travel Plans for approval in March 2009. Subject to a selected audit of plans, 102 schools had travel plans (around 90%) at the end of 2009/10. 17 schools have signed up for the Schools TravelWise website.</p>			

Outcome 2 Reduced impact on climate change *continued ...*

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DACHS	NI 187i	Tackling fuel poverty: % of people receiving income based benefits living in homes with low energy efficiency	3.71%	4%				Good performance is shown over time by a reduction in the proportion of households with a SAP rating below 35 and an increase in the proportion of households with a SAP rating of 65 or greater. (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient). Annually reported using survey conducted in partnership with Hestia.
DACHS	NI 187ii	Tackling fuel poverty: % of people receiving income based benefits living in homes with high energy efficiency	29.46%	30%				

Risks

Direct.	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 (4)
DUE	UEDBK0026	Children do not walk, cycle or use public transport for home to school journeys	Don MacDougall	Significant (12)
DACHS	ACF0012	Contract / material specification proven to be inadequate	David Harris	Minor (4)
DACHS	ACF0016	Procurement fails to deliver value for money	David Harris	Minor (4)

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	<ul style="list-style-type: none"> Ongoing support & liaison with Registered Social Landlord partners re: providing additional affordable housing Initial discussions with DUE colleagues regarding planning for single conversation with the HCA 	
DACHS	E3.1b	To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010	David Harris	<ul style="list-style-type: none"> Capital Programme commenced and decent homes programmes progressing 	
DACHS	E3.1c	Re-programme disposal of priority land declared surplus to housing provision in line with the current economic climate	Diane Channings	<ul style="list-style-type: none"> No sales in quarter 1 - market conditions dictate 	
DACHS	E3.1d	Development and implementation of a banding scheme to replace current points system for housing allocations	Diane Channings	<ul style="list-style-type: none"> Development work on points to bandings ongoing. Project team, project plan, risk register all in place and updating fortnightly. Target date of December subject to review following rent decrease Promotion of other options going well - RSL nominations increased to 66% in quarter 1, customer events at Merry Hill Centre and Himley family fun day were well attended 	
DACHS	E3.1e	To target investment towards properties which give the most benefit to achieving the target of dealing with climate change	David Harris	<ul style="list-style-type: none"> Capital Programme commenced and heating and electric night storage heating contracts progressing 	

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DUE	NI 154 NGLAA	Net increase over one year in the number of self-contained dwelling provided	673	783	The outturn for this indicator is collected on a six-monthly basis and the first 2 quarters figures will therefore be available at the end of September 2009.			
DACHS	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	200	130	33	1		The delivery of 1 affordable unit in the first quarter highlights the difficulty of delivering a consistent supply of affordable units in each quarter. It is however anticipated that the affordable housing programme will deliver approximately 15 units next quarter and up to 100 units in the third quarter. Delivery against targets over the last 15 months however still remains above the cumulative target of 142.5 units at 201 units.
DUE	NI 159 NGLAA	The total number of net additional dwellings that are deliverable as a % of the planned housing provision (in net additional dwellings) for the 5 year period	116.3%	110%	The target for 2008/09 was to deliver 105% of the planned housing provision for the 5 year period 2009 – 2014 as defined in the Regional Spatial Strategy (RSS). In 2008/09 this was over achieved (5032 against a target of 4325). Annually reported - next data available March 2010.			

Outcome 1 Residents live in decent homes and have a choice *continued ...*

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DACHS	NI 158	% of local authority homes which were non-decent at the start of the year	9%	5%	Annually reported. Latest spend on decency indicates that the year end target will be realised.			
DACHS	DACHS HM 004	% of potential rent receipts lost through council homes standing void (the target is that void rent loss should be kept within 1.5% of total rent debit)	1.48%	1.5%	1.5%	1.71%		This indicator has been chosen as the most accurate representation of performance in managing void properties. Performance is currently below target and corrective actions are being put in place.
DACHS	BV 063	Average SAP rating of local authority owned dwellings (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	67	68	Annually reported. Latest spend on energy efficiency indicates that the year end target will be realised.			

Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DACHS	ACE0005	Failure to maintain the sustainability of our housing estates	Margaret Tebbett	Moderate (8)
DACHS	ACF0042	Failure to deliver Decent Homes Standard by 2010	David Harris	Minor (4)
DACHS	ACF0002	Capital Programme does not meet stock investment, local and corporate needs, in accordance with the Council Plan	David Harris	Minor (4)
DACHS	ACE0007	Failure to improve customer satisfaction	Robert Murray	Minor (6)
DACHS	ACF0041	Poor average SAP rating for energy efficiency impacts upon assessment scores for Housing Stock.	David Harris	Minor (4)

Regeneration Matters Priority RM1 – Creating a prosperous Borough

Outcome 3 Improved enterprise and investment

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	R1.3a	To lead on housing regeneration within the Borough	Ron Sims	<ul style="list-style-type: none"> • Planning permission submitted for Orchard St redevelopment. All council tenants now re-housed and one private tenant remains • Contract signed and refurbishment work at Oak Lane caravan site due to commence on site August 2009 	●

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DACHS	BV 064	Number of empty properties brought back into use or demolished	106	100	25	23	●	<p>The quarter 1 outturn does not as yet include the North Priory demolitions which will be added during the year as they take place.</p> <p>Latest comparator data available is at 2007/08: All England top quartile = 112.5, All England average = 102.2, All England bottom quartile = 12.</p>

Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DACHS	ACD0060	Owners of empty properties unable to sell or rent in the current housing market	Helen Barlow	Moderate (9)

Section 4

Place Survey 2008 Headline Findings

Along with the housing tenant satisfaction survey, the Place Survey has replaced the suite of best value user satisfaction surveys. Ipsos MORI were involved in both the pilot and the survey development. A total of 3,000 questionnaires were mailed out to randomly selected addresses in the Borough between September and December 2008 and results are based on the 1,034 completed questionnaires that were returned.

Partial national data (weighted to take into account the non-response by household composition, age, gender and ethnicity by Cobalt-Sky on behalf of CLG) was released on the 23rd June 2009.

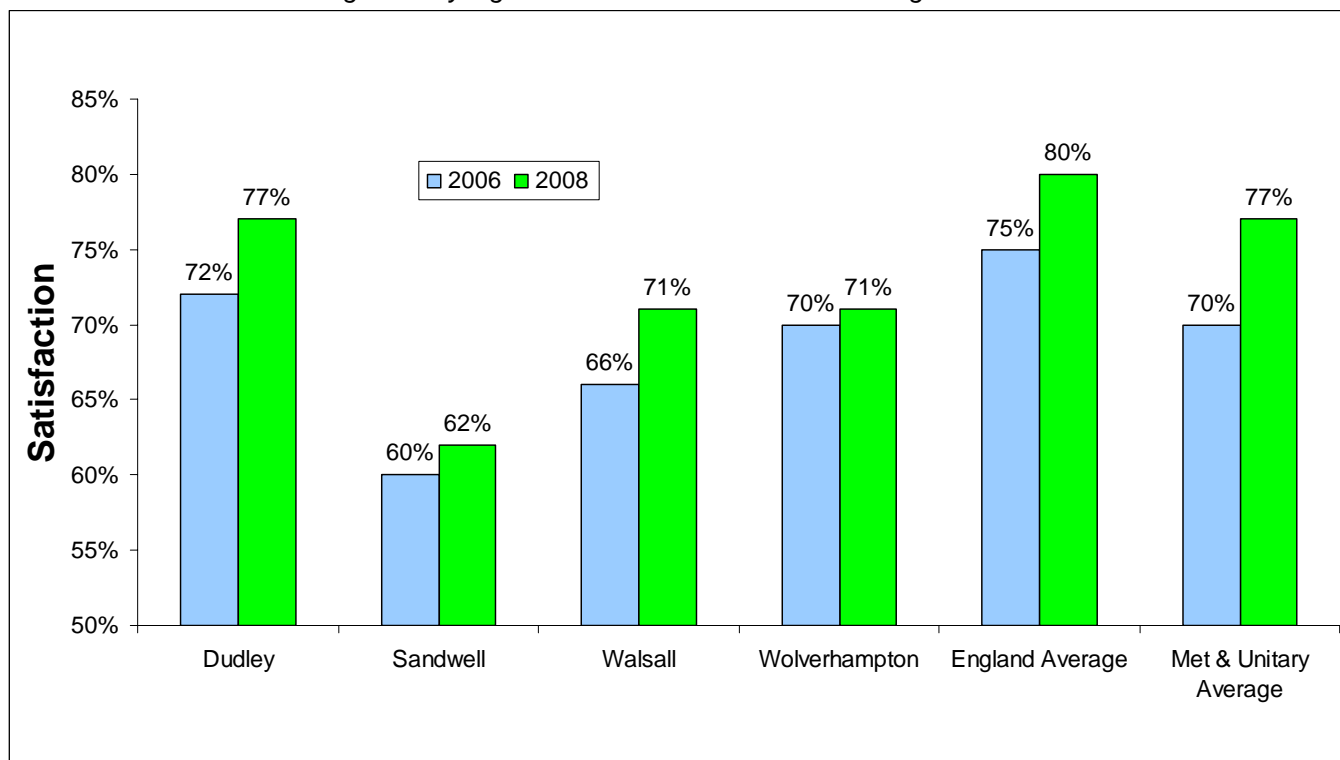
Overall, the results show that Dudley has made good progress when compared to other English Metropolitan Councils. In addition to a range of satisfaction questions, the survey measures 18 of the new 'citizen perspective' National Indicators. The chart and tables below provide the key headline findings.

For further information contact Trish Kilmurray, Chief Executive's Policy & Research Team, on 01384 815258.

Satisfaction with area as a place to live

Overall, how satisfied or dissatisfied are you with your local area as a place to live?

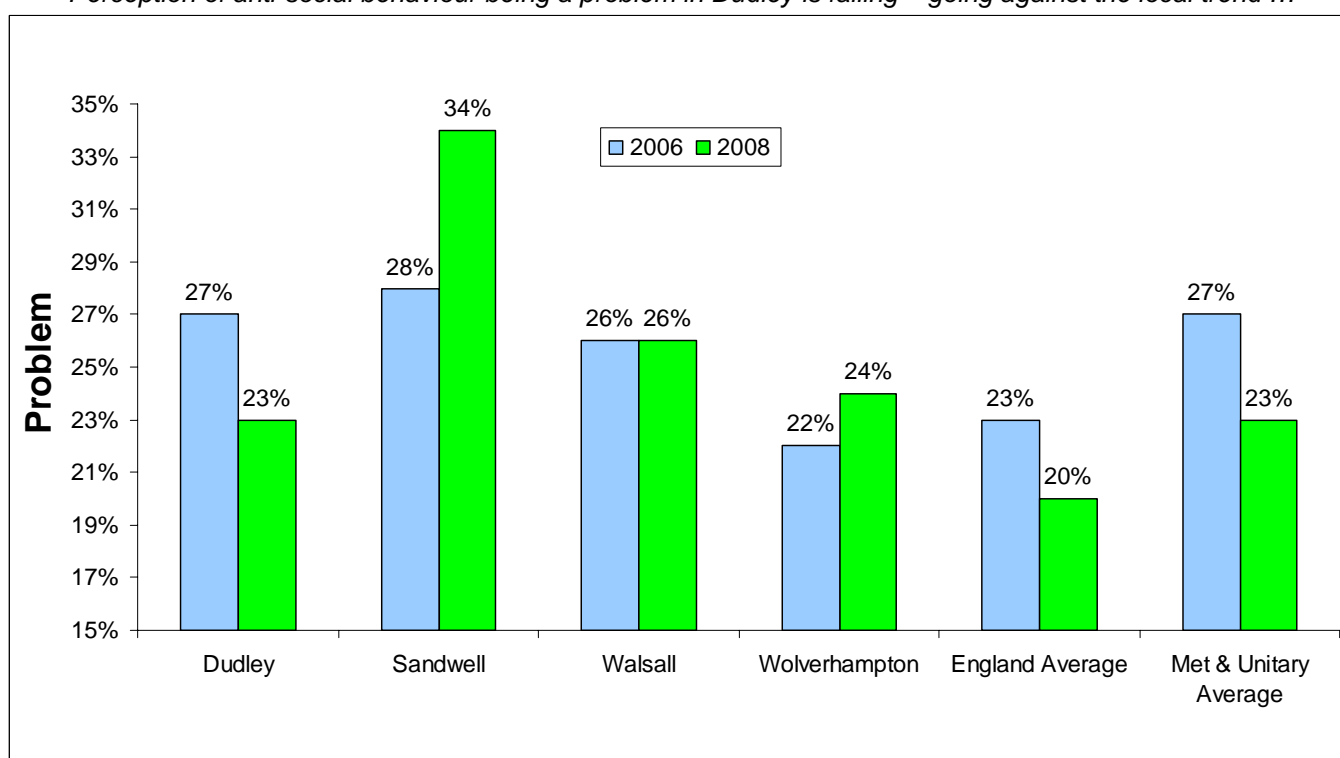
In line with the national picture, satisfaction in the Dudley area as a place to live is increasing – and at a significantly higher rate than 2 of our 3 closest neighbours ...



Anti-social behaviour

How much of a problem is anti-social behaviour in the local area (the 7 strand ASB index)?

Perception of anti-social behaviour being a problem in Dudley is falling – going against the local trend ...



National Indicators

Dudley MBC Place Survey Scores compared with England Metropolitan Borough Council* Quartiles
(where 1st is good performance)

Ref.	Definition	Score	Quartile
NI 41	% who think that drunk and rowdy behaviour is a problem in their local area	28.6%	1 st
NI 138	% aged 65 and over who are satisfied with both home and neighbourhood	85.3%	1 st
NI 139	% of people who think older people receive the information, assistance and support needed to live independently at home	34.2%	1 st
NI 1	% of people who believe people from different backgrounds get on well together in their local area	72.4%	2 nd
NI 2	% who feel they belong to their immediate neighbourhood	60%	2 nd
NI 4	% who agree that they can influence decisions in their local area	26.5%	2 nd
NI 5	% who are satisfied with their local area as a place to live	77.3%	2 nd
NI 17	% of people who think anti-social behaviour is a problem in their local area	22.6%	2 nd
NI 23	% who think there is a problem with people not treating each other with respect and consideration in their local area	35.7%	2 nd
NI 27	% who agree that the police and other local public services seek people's views about anti-social behaviour and crime in their local area	23.9%	2 nd
NI 37	% who feel informed about what to do in the event of a large-scale emergency	13.6%	2 nd
NI 140	% who would say that they have been treated with respect and consideration by their local public services in the last year	71.1%	2 nd
NI 21	% who agree that the police and other local public services are successfully dealing with anti-social behaviour and crime in their local area	23.5%	3 rd
NI 22	% who agree that in their local area parents take enough responsibility for the behaviour of their children	24.6%	3 rd
NI 42	% who think that drug use or drug dealing is a problem in their local area	39.1%	3 rd
NI 119	% who say their health is good or very good	71%	3 rd
NI 3	% who have been involved in decisions that affect the local area in the past 12 months	8.9%	4 th
NI 6	% who have given unpaid help at least once per month over the last 12 months	16.8%	4 th

* There are 36 English Metropolitan Borough Councils

Other Indicators

Dudley MBC Place Survey Scores compared with England Borough Metropolitan Council Quartiles
(where 1st is good performance)

Ref.	Definition	Score 2003	Score 2006	Score 2008	2008 Quartile	2008 Sandwell	2008 Walsall	2008 W'ton
-	% very or fairly satisfied with how council runs things	-	51%	46%	1 st	37%	32%	40%
Formerly BV 090a	% very or fairly satisfied with refuse collection	81%	80%	86%	1 st	78%	81%	83%
Formerly BV 090b	% very or fairly satisfied with doorstep recycling	51%	75%	79%	1 st	66%	71%	73%
-	% strongly or tend to agree that local council provides value for money	-	45%	33%	2 nd	26%	22%	25%
Formerly BV 104	% very or fairly satisfied with local transport information	44%	50%	52%	2 nd	55%	52%	57%
Formerly BV 119c	% very or fairly satisfied with museums/galleries	44%	43%	43%	2 nd	32%	47%	52%
Formerly BV119d	% very or fairly satisfied with theatres/concert/halls	47%	41%	42%	2 nd	24%	25%	60%
Formerly BV 090c	% very or fairly satisfied with local tips/household waste recycling centres	74%	71%	67%	3 rd	67%	71%	71%
Formerly BV 103	% very or fairly satisfied with local bus services	65%	60%	57%	3 rd	65%	62%	65%
Formerly BV 119a	% very or fairly satisfied with sport/leisure facilities	50%	47%	41%	3 rd	38%	39%	41%
Formerly BV 119b	% very or fairly satisfied with libraries	72%	76%	66%	3 rd	67%	68%	68%
Formerly BV 119e	% very or fairly satisfied with parks and open spaces	68%	64%	59%	3 rd	55%	60%	65%
Formerly BV 089	% very or fairly satisfied with keeping public land clear of litter and refuse	52%	58%	47%	4 th	40%	43%	52%
-	% answering that generally speaking they would like to be more involved in the decisions that affect their local area	-	24%	26%	n/a	26%	26%	27%

NB. A small cautionary note should be added when comparing data over time due to the possible impact on people's responses to questions because of the change in questionnaire design and question ordering for the 2008/09 Place Survey, and the timing of fieldwork.

* There are 36 English Borough Metropolitan Councils

Section 5

Partnership Working Progress Report

August 2009

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

Partnership Evaluation

The council's most significant partnerships have been engaged in the annual programme of self evaluation with the following results. 13 evaluations have resulted in the agreement of a green status or equivalent, 1 has resulted in amber, and 2 have still to be evaluated. The result of the remaining evaluations will be reported in due course.

Audit Report

Following the recent internal audit review of Dudley Community Partnership, Strategic Housing & Environment Partnership and Partnership Governance, a programme of improvements is being developed under the auspices of the Partnership Working and Consultation Group. In summary these improvements are:

- A review of the Council constitution as it pertains to partnership working
- Development of an online partnership toolkit to provide easily accessible information and resources for members and officers
- A review of the Partnership Evaluation Tool to reflect latest developments in good practice

As these improvements are developed Members will be kept informed of developments.

Section 6 Current Major Net Risks

This section provides an overview of current Major Net Risks across the Authority. There are currently 21 risks in this category, 4 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 3** 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 Quarter 1 2009/10

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
UEDBH0122	Lack of finances to undertake regular maintenance and major repair improvements to watercourses - Land Drainage	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Bidding process 	Roger Morgan (DUE)
UEDBH0132	Collapse of unstable rock face in Castle Mill Basin Castle Hill	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> Interim control measures and inspections Preparation of stabilisation options with cost estimates 	John Anderson (DUE)
UEBBEP0004	Not undertaking contaminated land inspection of identified high risk sites	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Develop and maintain a database of sources of contamination to assist in identifying sites for inspection Prioritise and inspect the identified 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 	Matt Williams (DUE)

Risk Assurance Protocol Exception Report

Quarter 1 2009/10

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	N	N	N	N	N
2. Have risks been clearly identified and adequately described?	Y	Y	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	Y	Y	Y	Y	Y
6. Have all mitigating actions been identified and are they operating as intended?	Y	Y	Y	Y	Y	Y
7. Is the assessment of each mitigating action in reducing the likelihood and/or impact still correct?	Y	Y	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:

None this quarter

Section 7

Community Engagement Update


The Community Engagement Database exists as a corporate resource for the recording of all Community Engagement activity undertaken by the Council. It is a corporate requirement that the database be used to record engagement activity from its initial planning stages through to completion. Upon completion, officers are required to detail both the engagement findings and the impact of the engagement activity on Council policy, practice or services.

This section provides a summary of engagement activity undertaken in relation to the Council plan priorities for this quarter that relate to the environment. Further detail can be obtained by contacting the lead officer named against the engagement record or by accessing the database itself:

<http://appsrvr1/engagement/> (internal Council access)

or

<http://online.dudley.gov.uk/dudco/engagement/> (external Council access).

		
Environment Matters - Engagement Activity in quarter 1		
<p>DUE – Draft Parks and Green Space Strategy To assess the quantity, quality, and accessibility of the Borough's Parks and green spaces.</p> <p>Headline Findings: The Parks and Green Space Strategy was adopted at a Cabinet meeting on the 17th June 2009. Given that this document has now been adopted this work area is now fully completed and earlier public consultation stages are now closed. The adopted Parks and Green Space Strategy (June 2009) is now a material planning consideration which can be used to aid the determination of planning applications at the Development Control planning application stage.</p> <p>Robin Whitehouse</p>	Starts: 23/02/2009	Ends: 06/04/2009
<p>DACHS – Local Authority Tenants' Satisfaction with Landlord Services To encourage delivery of good housing management services by local authorities. This will help make sure authorities focus on effective delivery of those core services which matter most to tenants (customer services, responsiveness, involvement etc).</p> <p>Headline Findings: There has been an improvement in tenants' satisfaction from 74% in 2006 to 76% in 2008. Overall, there have been general improvements in all aspects of the service provided by Dudley Housing. Many indicators, including overall satisfaction have increased between 2% and 7% despite the removal from the sample of people in sheltered accommodation who have a tendency to express greater satisfaction. There are few differences seen between different demographic groupings, with the exception of age. Respondents from older age groups, particularly those over 75 years old, tend to express greater levels of satisfaction with all aspects of the services they are provided with.</p> <p>Tom Day</p>	Starts: 01/10/2008	Ends: 30/04/2009
<p>DACHS – Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating To measure progress in tackling fuel poverty through the improved energy efficiency of homes inhabited by people claiming income based benefits</p> <p>Headline Findings: The data obtained is used to populate National Indicator 187. The percentage of properties with a low Standard Assessment Procedure (SAP) rating of lower than 35 is 3.71% and those greater than 65 is 29.46%.</p> <p>Tom Day</p>	Starts: 19/01/2009	Ends: 30/04/2009
<p>DUE – The Street Where You Live Future targeting groups where we may not be fulfilling needs and addressing inequalities. It is hoped that the information will be used to change policy. Information is requested on recycling and climate change to inform NGLAAs.</p> <p>Headline Findings: Public very satisfied with waste collection, recycling, street lighting, signage, Civic Amenity site. Priorities for expenditure were roads and footpaths, winter maintenance, congestion and litter.</p> <p>Shirley Birch</p>	Starts: 23/02/2009	Ends: 22/05/2009

Section 8

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	2009 – 10 Quarter 1
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
QM 4.1 To implement an Asset Management system to undertake efficient investment and management of the Council's Housing stock	Asset Management System procured (Keystone) and implementation commenced. Project Programme agreed to deliver fully operational system by March 31st 2010
EM 5.3 To ensure that all homes in the Council's Housing stock meet the Decent Homes Standard by 2010	Capital Programme commenced and decent homes programmes progressing
EM 5.2 To target inward investment towards properties which give the most benefit to achieving the target of dealing with climate change	Capital Programme commenced and heating and electric night storage heating contracts progressing
RM1.1 To lead on the Orchard Street and Portway Close regeneration projects	Planning permission submitted for Orchard St redevelopment. All council tenants now re-housed and one private tenant remains. Black Country Housing Group negotiating with owner to purchase the property. Discussions ongoing re: sale of land to Black Country and cost of abnormals. Re-drawings at Portway Close are required as issues raised with design
RM1.3 Improving the environment and health through a co-ordinated approach to green spaces by working with partners to support healthy towns, play pathfinder, liveability and transforming your space programmes	Raised with Green spaces management group - review underway. Co-ordination of local stakeholders for healthy towns agreed and underway, play pathfinder implementation underway. Various environmental works including Princes Trust environmental works and external painting of some of community centres
EM5.1 To promote affordable housing provision within the development of the Black Country Core Strategy, Local Area Action Plans	On-going input into the Black Country Core Strategy through work with planning policy. Will be involved in the development of the Stourbridge AAP due to commence in July 09
EM4.1 Development and implementation of a banding scheme to replace current points system and further promotion of alternative housing options within the borough	Development work on points to bandings ongoing. Project team, project plan, risk register all in place and updating fortnightly. Target date of December subject to review following rent decrease. Promotion of other options going well - RSL nominations increased to 68% in quarter1, customer events at Merry Hill Centre and Himley family fun day were well attended

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
EM5.4 Re-programme disposal of priority land declared surplus to housing provision in line with current economic climate	No sales during quarter one due to the current economic climate. Sites that have been put on the market for disposal has demonstrated that there is little or no interest from potential buyers at this time

2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
NI 156 Number of households living in temporary accommodation	This indicator measures the number of households living in temporary accommodation at the end of each quarter. Although the number is over target this quarter at 49 households compared to the target of 40, performance is judged on the end of year figure. We are currently reviewing our management of non-secure tenancies to ensure that the number is progressively reduced to reach the end of year target

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Building Services has been presented with a gold award by the Royal Society for the prevention of Accidents (ROSPA) for its health and safety record for the 8th year in a row
- Two of Building Services electrical apprentices have recently received awards –Sonia Daly has received a runners up prize in the Direct Works Forum national apprentice of the year awards 2009, and Ricky Fellows was named Dudley’s apprentice of the year in May
- Building Services aims to continually improve our services and listen to what our tenants want as a result a new service has been launched to remind tenants about visits by the gas engineers.
- The first house on the North Priory estate was demolished in May and marks the beginning of a period of frenetic activity on the project
- Exciting plans to build two brand new extra care housing schemes in Dudley and Coseley have been passed by planning. The 132 bedroom apartment scheme for Dudley's over 55s will be situated just off Middlepark Road. Midland Heart is about to begin on the first scheme
- Homelessness preventions continue to increase, whilst acceptances this quarter were at their lowest for several years (just 36 from 497 presentations). The range of prevention services available now includes Mortgage to Rent, and our first mortgage rescue was completed in June with ten more currently under consideration
- Decorating vouchers scheme has been launched in partnership with housing management, building services and Mitie and Crown Decoration Centres
- Personal safety training has been given to over 100 housing management staff
- Staff briefings sessions held with all housing management staff following successful implementation of the refocus of the service

Quarterly Directorate Issues Report

Directorate: Urban Environment	2009 – 10 Quarter 1
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1. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Dudley Council has signed up to the national Operation Rogue Trader which aims to make people more aware of the dangers and offer help and advice in avoiding becoming a victim. DUE's trading standards officers will be running two events to help highlight their work in tackling the issue
- A multi-million pound scheme to improve Burnt Tree island has received government approval. The aim of the scheme is to reduce delays and congestion, improve safety for all users, improve links to the regional and national highway networks, improve bus services and provide dedicated pedestrian and cycle facilities at each approach. The scheme is a joint project between Dudley and Sandwell councils
- DUE officers are set to show businesses how to develop successful travel plans for their workforce. Officers attended the Sustainability Live event at the NEC in May to encourage
- Support and advice will be on offer to hundreds of people at a series of recession roadshow events across the Dudley Borough
- A Kingswinford man who dumped rubbish on an industrial unit car park in Lye has landed a court bill of nearly £900
- Multi-million pound plans to revamp children's play parks across Dudley borough has been extended to include 16 new sites.