



**Quarterly Corporate Performance Management Report
Summary for
Select Committee on the Environment
Quarter 4 (January to March 2009)**

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This Summary is taken from the final Quarterly Corporate Performance Management Report of 2008/09 highlighting performance for the period January to March 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 4, is included in **Section 2**.

Section 4 gives a progress report on the Council's Partnership working.

Section 5 provides an overview of current Major Net Risks across the Authority.

Section 6 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 4 2008/09

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

Dudley Council continues to be one of the top performing local authorities in the country after maintaining its maximum four-star status. The Audit Commission said the Council was improving well and issued it with a top four-star rating for the second inspection in a row.

A summary of the key performance indicators relating to housing and environment services by Council Plan theme is shown in the tables at the end of this section.

Section 6 includes many more good news stories from around the Authority during quarter 4.

There are 109 key performance indicators that are reported on by Council Plan Priority in **Section 3**. Year end target and actual data is available for 83 of these and their performance can be summarised as follows:-

41	(49% of reported indicators)	Indicators are exceeding target	★
24	(29% of reported indicators)	Indicators are performing on target or within agreed limits	●
18	(22% of reported indicators)	Indicators are performing below target	▲

Year end performance by Council Plan matter is:-

	★	●	▲	Total
Caring Matters	13	4	3	20
Environment Matters	7	5	2	14
Learning Matters	9	2	8	19
Regeneration Matters	1	2	2	5
Safety Matters	10	5	-	15
Quality Service Matters	1	6	3	10
Total	41	24	18	83

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

There are 37 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 4 net status is known for all of these:-

1	3%	Insignificant
19	51%	Minor
12	32%	Moderate
4	11%	Significant
1	3%	Major

Net risk status by Council Plan matter at quarter 4 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	5	3	1	0	10
Environment Matters	0	5	2	1	0	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	0	2	1	1	4
Safety Matters	0	4	1	0	0	5
Quality Service Matters	0	2	2	1	0	5
Total	1	19	12	4	1	37

Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority CM3	DACHS	BV 213	Number of households per 1000 households who consider themselves homeless for whom housing advice casework intervention resolved their situation	2	2	0.46	1.24	1.83	3	★	4.7	6	2
	DACHS	HSG HM 051	% of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last 2 years	1.04%	1%	0%	0.65%	0.47%	0.34%	★	n/a	n/a	n/a
	DACHS	HSG HM 050	% change in the average number of families placed in temporary accommodation compared with the average from the previous year	-16.37%	-15%	6.29%	4.89%	-7.69%	-9.79%	▲ See page 10	n/a	n/a	n/a

Environment Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority EM1	DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	New PI	New PI	n/a	4% @ July 2008	4% @ Nov 2008	4%	-	n/a	n/a	n/a
	DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	New PI	New PI	n/a	9% @ July 2008	9% @ Nov 2008	8%	-	n/a	n/a	n/a
	DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	New PI	5%	n/a	2% @ July 2008	3% @ Nov 2008	3%	★	n/a	n/a	n/a
	DUE	NI 195d	% of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	New PI	1%	n/a	0% @ July 2008	0% @ Nov 2008	0%	★	n/a	n/a	n/a
	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 2 Effective	Grade 1 Very effective	Annually reported			Grade 1 Very effective	●	n/a	n/a	n/a
	DUE	DUE NI 184a	Proportion of food premises who at last inspection were found to be broadly compliant with food hygiene legislation (rating of 2 or more stars)	New PI	75%	77%	78%	78.7%	79%	★	n/a	n/a	n/a

Environment Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
Priority EM2	DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	27.1%	30%	34.5%	34.4%	32.1%	29.87% Estimate	●	n/a	n/a	n/a
	DUE	NI 186 NGLAA	% reduction in per capita reduction in CO ₂ emissions in the local authority area	New PI	3.2%	Annually reported Data not yet available from DEFRA					n/a	n/a	n/a
	DUE	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	New PI	35%	Annually reported			33% Provisional	★	n/a	n/a	n/a
	DACHS	BV 063	Average SAP rating of local authority owned dwelling (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	66	67	Annually reported			67	●	69.3	73	66
Priority EM3	DUE	NI 154 NGLAA	Net increase over one year in the number of self contained dwellings provided	542	760	Annually reported Latest available data – 542 March 2008 2008 data not available until late May 2009					n/a	n/a	n/a
	DUE	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	90	110	52	75	160	200	★	n/a	n/a	n/a
	DACHS	BV 064	Number of non-local authority owned vacant dwellings returned into occupation or demolished as a result of local authority action	91	95	33	55	74	100	★	335.5	112.5	12
	DACHS	BV 212	Average time taken to re-let local authority housing (days)	25	23	27	28	32	33	▲ See page 18	41.6	25	39
	DACHS	BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	21%	17%	Annually reported			17%	●	35.3%	9%	39%
	DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and end of the financial year	19%	35.3%	Annually reported			17.6%	▲ See page 18	23.7%	32.7%	2.6%
	DACHS	SSC 12.1b	Number of installations by Health through Warmth	246	180	117	196	263	409	★	n/a	n/a	n/a
	DUE	NI 159 NGLAA	Supply of ready to develop housing sites	-	105%	Annually reported Latest available data – 88.4% March 2007 2008 data not available until late May 2009					n/a	n/a	n/a

Section 3




Reporting on Council Action Plan Priorities for 2008-09

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

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




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

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

-  Good (ahead of schedule)
-  Fair (on schedule)
-  Poor (behind schedule)

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.

Exception comments are included for key performance indicators where performance is below target limits.

Where available, Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2007/08 is included for comparator purposes. The quartiles are presented with the best performance being in the top quartile. This is generally only available for the retained Best Value Performance Indicators. As 2008/09 is the first year of reporting on the National Indicator Set, national comparator data for these will be available later in the year.

Risk Rating is arrived at using the matrix below, and is shown assuming current controls (mitigating actions) are in place:

PROBABILITY (Over next 12 months)	Almost Certain > 90%	5	Minor (5)	Moderate (10)	Significant (15)	Major (20)	Major (25)
	Likely 50% - 90%	4	Minor (4)	Moderate (8)	Significant (12)	Major (16)	Major (20)
	Moderate 30% - 50%	3	Insignificant (3)	Minor (6)	Moderate (9)	Significant (12)	Significant (15)
	Unlikely 10% - 30%	2	Insignificant (2)	Minor (4)	Minor (6)	Moderate (8)	Moderate (10)
	Rare < 10%	1	Insignificant (1)	Insignificant (2)	Insignificant (3)	Minor (4)	Minor (5)
			1 Insignificant	2 Minor	3 Moderate	4 Significant	5 Major

Use the link below to view the Council Action Plan 2010 and the 2008 review:-

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

Caring Matters Priority CM3 – Support vulnerable people

Outcome 1 Helping and supporting Dudley Borough residents to live fulfilled and independent lives					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DACHS	C3.1g	Develop a Housing Strategy for an ageing population	Ron Sims	Strategy completed and launched at Housing Conference 2.4.09	★
DACHS	C3.1h	To develop 5 Extra Care Housing schemes across the Borough	Ron Sims	-	★

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	BV 213	Number of households per 1000 households who consider themselves homeless for whom housing advice casework intervention resolved their situation	2	2	0.46	1.24	1.83	3	★	4.7	6	2
DACHS	HSG HM 051	% of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last 2 years	1.04%	1%	0%	0.65%	0.47%	0.34%	★	n/a	n/a	n/a
DACHS	HSG HM 050	% change in the average number of families placed in temporary accommodation compared with the average from the previous year	-16.37%	-15%	6.29%	4.89%	-7.69%	-9.79%	▲ See comment below	n/a	n/a	n/a

Direct.	Ref.	Definition	▲ Exception Comment
DACHS	HSG HM 050	% change in the average number of families placed in temporary accommodation compared with the average from the previous year	<ul style="list-style-type: none"> Corrective actions have been implemented and the outturn has started to improve There have been increasing numbers of homelessness presentations and in particular in the fourth quarter there was a significant increase in the number of cases of domestic abuse. These cases have a particular impact on temporary accommodation, because it is rarely possible for the customer to remain at home until permanent accommodation is found. Of the 30 households in temporary accommodation at the end of quarter 4, 10 were in domestic violence refuges, compared to 2 at the end of quarter 3. Move on arrangements are in place, but it is generally accepted that families who have experienced domestic abuse often need some time in appropriately supported accommodation to prepare for independent living

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	ACD0034	Failure to deliver 5 extra Care Housing schemes by 2015	Andrew Leigh	Moderate (9)	Moderate (9)	Moderate (9)	Moderate (8)

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

Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DACHS	C3.2b	Tenancy Sustainability – expand floating support to include provision in the private sector	Diane Channings	Expanded as far as resources would allow	●
DACHS	C3.2d	Undertake Fire Risk Assessments (FRAs) on flatted estates and sheltered housing schemes and implementation of procedures and processes to mitigate identified risks	David Harris	Building Services has completed the required work on Fire Risk Assessments. This area of work is now owned by Housing Management	●

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	ACE0001	Failure to prevent and manage homelessness	Sian Evans	Moderate (9)	Significant (12)	Significant (12)	Significant (12)
DACHS	ACD0037	Risk of damaged reputation to local authority through inability to fund Supporting People service providers as a result of insufficient funds	Ron Sims	Moderate (8)	Minor (6)	Minor (6)	Minor (6)

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 @ Q4
DUE	E1.1a	Improved street and environmental cleanliness	Garry Dean	Consistent levels of improvement have taken place over the period. Monitoring information has further continued to enable targeting of hot spots with local authority and stakeholder groups	★

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	New PI	New PI	n/a	4% @ July 2008	4% @ Nov 2008	4%	-	n/a	n/a	n/a
DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	New PI	New PI	n/a	9% @ July 2008	9% @ Nov 2008	8%	-	n/a	n/a	n/a
DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	New PI	5%	n/a	2% @ July 2008	3% @ Nov 2008	3%	★	n/a	n/a	n/a
DUE	NI 195d	% of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	New PI	1%	n/a	0% @ July 2008	0% @ Nov 2008	0%	★	n/a	n/a	n/a
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 2 Effective	Grade 1 Very effective	Annually reported			Grade 1 Very effective	●	n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEEA0001	Financial resources needed to maintain cleanliness standards	Garry Dean	Significant (12)	Significant (12)	Moderate (9)	Moderate (9)

Outcome 2 Improved hygiene standards for food premises in the Borough

Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
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 31st March 2009, there were 1567 inspections listed on the 'Scores on the Doors' food hygiene star rating web site 79% of food premises at last inspection were found to be broadly compliant with food hygiene legislation (rating of 2 or more stars) against a target of 75% 	★

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	DUE NI 184a	Proportion of food premises who at last inspection were found to be broadly compliant with food hygiene legislation (rating of 2 or more stars)	New PI	75%	77%	78%	78.7%	79%	★	n/a	n/a	n/a

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEBBD0003	Not achieving Food Standards Agency targets in relation to food hygiene inspections	Dolores Nellany	Minor (6)	Minor (6)	Minor (6)	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 @ Q4
DUE	E2.1a	Increasing participation in recycling schemes	Graham Bailey	Participation rates monitoring and census information used to map areas and groups where recycling needs to improve. Areas of low participation to be targeted for site visits	●

Key Performance Indicators






Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	27.1%	30%	34.5%	34.4%	32.1%	29.87% Estimate	●	n/a	n/a	n/a

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DUE	UEEBBB0001	Householders choosing not to recycle	Graham Bailey	Minor (6)	Minor (6)	Minor (6)	Minor (6)

Outcome 2 Reduced impact on climate change

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
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"> Dudley Community Partnership (DCP) focused on climate change at meeting on 19th February, including a presentation by Richard Davies, director of Marches Energy Agency (MEA) and undertaking a workshop activity focused on potential projects/delivery to reduce CO2 emissions. There are a number of projects in development or underway including: <ul style="list-style-type: none"> Low carbon communities approach – to deliver more intensive climate change activities within a defined geographic area Banishing inefficient community buildings – deployment of sustainable energy techniques Light fantastic – MEA’s exhibition trailer ‘light fantastic’ to visit 10 community based events during spring to autumn 2009 to raise awareness of energy issues Audit of climate change activity – SHEP and Climate Change group NI 185 baselining CO2 emissions from council operations – report to Government in July 2009 Project plan produced for the development of a carbon management plan. Meetings held with key officers to encourage support and raise awareness of issues 	
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"> Continue to encourage more schools to write a School Travel Plan to achieve 100% of maintained schools by 2010 Continue to assist with encouraging more students to walk and cycle to school by providing 3 levels of cycle training and 3 levels of pedestrian training By 2011, encourage all schools with Travel Plans to sign up to the Dudley ‘Schools TravelWise’ web site portal, http://www.schooltravelwise.org.uk/District.aspx?DistrictID=3 which enables parents and students to plan safer sustainable routes to school their school 	
DACHS	E2.2c	Deliver energy efficiency and affordable warmth initiatives across the Borough	Ron Sims	Work underway to develop Affordable Warmth Strategy	
DACHS	E2.2d	Target investment towards properties which give the most benefit to achieving the target of dealing with climate change	David Harris	ELNS replacement programme commenced with over 100 systems replaced. Target SAP rating of 67 (2001 methodology) achieved	
DACHS	E2.2e	Ensure that sustainability awareness is embedded throughout DACHS and included within the procurement processes for the evaluation and selection criteria for contract award	David Harris	Work is ongoing to establish EU compliant methodologies for assessing sustainability in tender evaluation processes and also development and adoption of the Council’s Sustainability Toolkit. 2009/10 Divisional SIP includes action to develop a Building Services Sustainability Group, fed by a multi-contractor working party	

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 186 NGLAA	% reduction in per capita reduction in CO ₂ emissions in the local authority area	New PI	3.2%	Annually reported Data not yet available from DEFRA					n/a	n/a	n/a
DUE	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	New PI	35%	Annually reported			33% <i>Provisional</i>	★	n/a	n/a	n/a
DACHS	BV 063	Average SAP rating of local authority owned dwelling (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	66	67	Annually reported			67	●	69.3	73	66

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	ACF0041	Poor average SAP rating for energy efficiency impacts upon assessment scores for Housing Stock	David Harris	Minor (6)	Minor (4)	Minor (4)	Minor (4)
DUE	UEDBK0026	Children do not walk, cycle or use public transport for home to school journeys	Don MacDougall	Significant (12)	Significant (12)	Significant (12)	Significant (12)

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 @ Q4
DACHS	E3.1a	Increase the provision of appropriate affordable housing within the Borough	Ron Sims	200 Additional affordable homes delivered through RSL partners during the year. (Subject to final confirmation). On-going work with RSL partners to identify additional sites/affordable units for future delivery through the Joint Commissioning Group	★
DACHS	E3.1b	To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010	David Harris	Decency Programme ongoing in accordance with Decent Homes Delivery Plan. Out turn being established	★
DACHS	E3.1c	Disposal of priority land declared surplus to housing requirements including garage sites to release capital receipt and provision of land for affordable homes	Diane Channings	Currently testing the market with 4 sites. Carried forward into next year's plan	▲
DACHS	E3.1d	Full implementation of Choice Based Lettings scheme across the Borough	Diane Channings	Complete	★
DACHS	E3.2e	Review of the allocations policy and development of a banding scheme	Diane Channings	Complete	★

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DUE	NI 154 NGLAA	Net increase over one year in the number of self contained dwellings provided	542	760	Annually reported Latest available data – 542 March 2008 2008 data not available until late May 2009					n/a	n/a	n/a
DUE	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	90	110	52	75	160	200	★	n/a	n/a	n/a
DACHS	BV 064	Number of non-local authority owned vacant dwellings returned into occupation or demolished as a result of local authority action	91	95	33	55	74	100	★	335.5	112.5	12
DACHS	BV 212	Average time taken to re-let local authority housing (days)	25	23	27	28	32	33	▲ See comment overpage	41.6	25	39

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Av 07/08	Top Quart 07/08	Bottom Quart 07/08
DACHS	BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	21%	17%	Annually reported			17%		35.3%	9%	39%
DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and end of the financial year	19%	35.3%	Annually reported			17.6%	 See comment below	23.7%	32.7%	2.6%
DACHS	SSC 12.1b	Number of installations by Health through Warmth	246	180	117	196	263	409		n/a	n/a	n/a
DUE	NI 159 NGLAA	Supply of ready to develop housing sites	-	105%	Annually reported Latest available data – 88.4% March 2007 2008 data not available until late May 2009					n/a	n/a	n/a

Direct.	Ref.	Definition	Exception Comment
DACHS	BV 212	Average time taken to re-let local authority housing (days)	<p>The difference to target of 10 days is attributed to:</p> <ul style="list-style-type: none"> • Change in way performance is calculated compared to the previous year • Impact of North Priory Clearance Programme and allowed additional time for families to move to new homes • Major changes in working processes associated with the roll out of Choice Based Lettings (CBL) and customers exercising the choice they now have <p>Overall, it is considered that the target of 23 days was unrealistic given the roll out of CBL and major changes in working practices this year. It is important to note however that rent loss on voids remains at less than 1.5% of rent debit, and that it is expected to reduce further because tenants who have exercised choice over where they live are more likely to remain in their tenancies</p>
DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and end of the financial year	The difference in forecast is due to a shortfall in capital expenditure, reorganisation of data to include Housing Health & Safety Regulations failures and validated surveys

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	ACE0005	Failure to maintain the sustainability of our housing estates	Margaret Tebbett	Significant (12)	Significant (12)	Moderate (8)	Moderate (8)
DACHS	ACF0042	Failure to deliver Decent Homes Standard by 2010	David Harris	Minor (4)	Minor (4)	Minor (4)	Minor (4)
DACHS	ACF0040	Capital Programme does not meet stock investment, local and corporate needs, in accordance with the Council Plan	David Harris	Moderate (8)	Minor (4)	Minor (4)	Minor (4)

Regeneration Matters Priority RM1 – Creating a prosperous Borough

Outcome 2 Promote the regeneration of the Borough's town and local centres					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q4
DUE	R1.2c	Improving public transport infrastructure through the completion of the Halesowen Bus stations and the Brierley Hill Sustainable Access Network (BHSAN), together with High Street and associated works	John Anderson	Completed December 2008	●
DACHS	R1.2d	Lead on the regeneration of the North Priory Estate to create a mixed sustainable community	Ron Sims Diane Channings	<ul style="list-style-type: none"> North Priory clearance completed One household remains on the estate. Hoardings now erected around the site and demolition has commenced of stage 1. Ground investigations completed. Pre-app advice process and negotiations re: heads of terms recommenced 	★

Risks							
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DACHS	ACD0033	North Priory Regeneration – Fail to regenerate North Priory into a mixed, sustainable community	Andrew Leigh	Significant (15)	Significant (15)	Significant (15)	Significant (15)

Section 4

Partnership Working Progress Report

May 2009

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

Partnership Evaluation

As previously reported, evaluation of the partnerships identified on our revised list of most significant partnerships is underway. 2 of our 18 most significant partnerships have yet to be evaluated and the final outcome of this process will be reported next quarter.

Audit Report

Internal Audit recently undertook reviews of Dudley Community Partnership, Strategic Housing & Environment Partnership and Partnership Governance.

Their summary conclusion was:

“Moderate level of assurance, as there is a generally sound system of control, but evidence of non-compliance with some controls.”

An action plan will be agreed in order to increase levels of control and assurance.

Section 5 Current Major Net Risks

This section provides an overview of current Major Net Risks across the Authority. There are currently 16 risks in this category, 2 of which relate to the environment. These risks are shown in the table on the following page.

Risk Rating is arrived at using the matrix below, and is shown assuming current controls (mitigating actions) are in place:

PROBABILITY (Over next 12 months)	Almost Certain > 90%	5	Minor (5)	Moderate (10)	Significant (15)	Major (20)	Major (25)
	Likely 50% - 90%	4	Minor (4)	Moderate (8)	Significant (12)	Major (16)	Major (20)
	Moderate 30% - 50%	3	Insignificant (3)	Minor (6)	Moderate (9)	Significant (12)	Significant (15)
	Unlikely 10% - 30%	2	Insignificant (2)	Minor (4)	Minor (6)	Moderate (8)	Moderate (10)
	Rare < 10%	1	Insignificant (1)	Insignificant (2)	Insignificant (3)	Minor (4)	Minor (5)
			1 Insignificant	2 Minor	3 Moderate	4 Significant	5 Major

Risk Assurance Protocol

In addition to these Major Net Risks and the Council Plan specific risks included in **Section 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 4 2008/09

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
UEBBEP0004	Not undertaking contaminated land inspection of identified 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 	Mike Bosworth (DUE)

Risk Assurance Protocol Exception Report

Quarter 4 2008/09

Review criteria	DUE	CS	DACHS	Finance	CE	L&P
1. Have any objectives for your Directorate changed, e.g. new services or projects? If so, have new significant risks been identified along with corresponding mitigating actions?	N	No data submitted	N	N	N	N
2. Have risks been clearly identified and adequately described?	Y	No data submitted	Y	Y	Y	Y
3. Are the risk owners still valid? (e.g. the most appropriate / still in post?)	Y	No data submitted	Y	Y	Y	Y
4. Are the risks still valid? (e.g. still current or have they now past?)	Y	No data submitted	Y	Y	Y	Y
5. Are review dates still valid? (dependant on risk status in accordance with the separate guidance notes)	Y	No data submitted	Y	Y	Y	Y
6. Have all mitigating actions been identified and are they operating as intended?	Y	No data submitted	Y	Y	Y	Y
7. Is the assessment of each mitigating action in reducing the likelihood and/or impact still correct?	Y	No data submitted	Y	Y	Y	Y
8. Is the CURRENT ASSESSMENT of the risk still valid?	Y	No data submitted	Y	Y	Y	Y

Key:

Green – no issues

Red – Exceptions reported (detailed below)

Exception Comments:

None this quarter

Section 6

Directorate Reporting

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on national and local performance indicators not included in the Council Action Plan reporting.

In particular, Directorates are asked to report on any significant variation from anticipated progress, new pressures arising within the Directorate having implications for performance and to advise on proposed actions to be taken.

Directorates also report on any significant achievements of note during the period, such as any external accreditation, nomination for awards or positive publicity.

Quarterly Directorate Issues Report

Directorate: Directorate of Adult, Community and Housing Services	2008 – 09 Quarter 4
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
CM 4.19 To develop a Housing Strategy for an ageing population	Strategy completed and launched at Housing Conference in April 2009.
CM 4.20 To ensure that adaptations to enable private properties to be accessible to disabled occupiers are delivered timely and in a consistent and efficient manner	Decrease in waiting time that a client is waiting for a grant approval and implementation of joint procurement contract for lifts to reduce waiting times.
EM 4.1 Full implementation of Choice Based Lettings scheme across the Borough	Choice based lettings scheme has been fully implemented.
EM 5.1 To increase the provision of appropriate affordable housing within the Borough	200 Additional affordable homes delivered through RSL partners during the year. (Subject to final confirmation). On-going work with RSL partners to identify additional sites/affordable units for future delivery through the Joint Commissioning Group.
EM 5.3 To target investment towards properties which give the most benefit to achieving the target of dealing with climate change	Electric night storage heating system replacement programme commenced with over 100 systems replaced. Target Standard Assessment Procedure (SAP) – measure of energy efficiency of 67 (2001 methodology) achieved.
EM 5.4 To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010	Decency programme ongoing in accordance with Decent Homes Delivery Plan. Outturn being established.
EM 5.5 To forecast and where appropriate assist in maximising resources for delivery of the housing strategy	Resources maintained despite difficult economic conditions and substantial progress made towards meeting Decent Homes standard for all relevant dwellings.
EM 5.9 Disposal of priority land declared surplus to housing requirements including garage sites to release capital receipt and provision of land for affordable homes	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 due to the current economic climate.

Directorate Strategic Plan Priority	Comment and Proposed Action
QM 3.1 Complete paper electronic archiving service by contributing to Corporate e-government and RMS initiative	Electronic Social Care records completed. Digitisation of Housing Files in progress. Work to make HR records electronic is in initiation phase.
QM 4.4 Evaluate and implement an Asset Management system to collect stock condition/repairs history information	Contract Award imminent with implementation planned for 2009/10 as per action target timescale.
RM 1.2 To lead on the regeneration of the North Priory Estate to create a mixed sustainable community	One household remains on the estate. Hoardings now erected around the site to enable the site to be better secured and demolition has commenced of stage 1. Ground investigations completed. Pre-app advice process has recommenced and negotiations for the sale of land are ongoing.
RM 1.3 To contribute to the Borough's regeneration through Housing led regeneration	Rehousing of council tenants from Orchard St now complete. Two private sector tenants remain with one due to be imminently rehoused. Pre-app advice being given on scheme. On-going work with RSLs regarding other housing led regeneration schemes.

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Building Services - Resource issues are putting pressure on our Investment Programme	Significant reduction in actual against predicted House and land sales in 2008/09 is reducing available resources putting pressure on our ability to deliver our Capital Programme. A new budget has been set for 2009 to 2012.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- The new handbook for residential leaseholders of Dudley Council has been published. It includes useful information and guidance about being a leaseholder in the Borough and has been pulled together to be a comprehensive manual.
- The introduction of Choice Based Lettings (CBLs) has transformed the way the Council lets its homes to our customers. CBLs offer more choice and involvement of the customer in the selection of their new home. CBL went Borough-wide from October 2008 and between October 2008 and March 2009, there have been 24 advertising cycles with Dudley MBC advertising 862 properties and registered social landlords (Housing Associations) 242 properties. A total of 30,821 bids have been received with 97% via the web and 2% via Digi TV. A vulnerable person's strategy is in place aimed at protecting customers who have difficulties accessing the service with some 129 customers receiving help and assistance.
- The refocus of the housing management service was completed to target with implementation from April 2009.

- All local housing offices have been closed, the last being Shell Corner when the lease ended in March 2009. The savings made have been redirected into other services as identified by customers and agreed by Cabinet to include extension of the debt advice service, support for Dudley Federation of Tenants and Residents Association and the introduction of a gardening initiative for the elderly and people with disabilities.


Quarterly Directorate Issues Report

Directorate: Urban Environment	2008 – 09 Quarter 4
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1a. STRATEGIC PLAN – REPORTING BY EXCEPTION

Strategic Plan Priority		Comment and Proposed Action
Continue to maintain value for money cleansing and litter removal standards	★	Reporting information for the final quarter of the year has confirmed a year on year improvement in overall standards of street cleanliness across the borough
Leasowes Restoration	★	Work completed in December 2008, 6 weeks ahead of contract completion date
Promotion of the Dudley Food for Health Award for catering businesses in recognition of their good standards of hygiene, etc	★	The Dudley Food for Health Award has been adopted by an increasing number of businesses this year.
Reducing the impact of climate change through the implementation of air pollution legislation	★	All Medium Risk Permitted Installation inspection that were due to be carried out this year have been completed.
Complete the Brierley Hill Sustainable Access Network	★	Completed - Officially opened 6 th November 2008.
Maintain 3 Star rating for Culture and Environment Service Assessments during last year of CPA	★	CPA 2008 results confirmed retention of 3 Stars for Culture & Environment supporting the Council's retention of 4 Star Excellent status.
Co-ordinate the phasing in of grey wheelie bins for domestic waste collection	▲	The introduction of wheeled bins for residual waste is being held in abeyance pending the delivery of other waste initiatives. There is no current key date for when this will commence. Ultimately this will be re-visited as part of an integrated package of service improvements pending developments on recycling, and on the outcome of the pay and grading review.
Seek funding for contaminated land inspections	▲	No additional funding has been secured during budget round for 2009/10 therefore other budgets will be reappportioned based upon overall risk.
Implementation of new Public Health legislation – dog control funding	▲	Inadequate Dog Control funding for 08/09. In 08/09 the Council collected a total of 500 stray dogs at a cost of £46,000 against a budget of £25,000.

2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
NI 169 Non-Principal Roads where maintenance should be considered	Target 5% or below Actual 7%  Road condition has actually improved since last year even though our ambitious target has not been achieved.

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Road safety scheme on Russell’s Hall estate** – Works to introduce speed cushions were undertaken during February / March on Russell’s Hall Estate. The work has taken place following consultation with local residents, ward councillors, emergency services and public transport operators. The new scheme was supported by nearly 90 per cent of those who responded to the consultation.
- **Litter blitz at fly-tipping hotspot** – A litter blitz was held at a fly-tipping hotspot after our Street Care team joined forces with the youth offending team for a big clean-up along the Holbeache Lane area of Kingswinford. Rubbish collected during the morning filled a 30 cubic metre skip and the majority of the dumped rubbish was green waste, household waste and general litter. Enforcement Officers will also look to carry out prosecutions if any offenders can be traced back through the rubbish collected.
- **Early completion of The Leasowes restoration** – An exciting project to restore an historic Halesowen Park to its former glory has been completed ahead of schedule. Poet William Shenstone’s 18th century landscape at the Grade 1 listed Leasowes, scheduled to complete in February, has been completed several weeks early. The project has received £1.3 million from the Heritage Lottery Fund (HLF).
- **Healthy eating awards for restaurants** – More than 60 pubs, restaurants and takeaways across the Borough have received awards for the healthy options they offer on their menus. A total of 63 premises in the Borough have received the Dudley Food for Health Award, which was launched last April in partnership with Dudley Primary Care Trust. The award recognises catering businesses which are providing healthier food choices in premises which are meeting good standards of hygiene on our scores on doors environmental health ratings.
- **Scores on the doors scheme proving a hit** – A year on from its launch, the scores on the doors scheme, is proving a massive success with around 2,000 hits being made on the site each month. The site was launched in April 2008 and includes information from all inspections from January 2008 onwards. Since the launch the standard of hygiene at many food outlets is on the up. The site, at www.dudley.gov.uk/scoresonthedoors, publishes results of inspections carried out by environmental health officers of the Borough’s restaurants, pubs and takeaways.