



# **Quarterly Corporate Performance Management Report**

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## **Summary for Environment Scrutiny Committee**

**Quarter 2 (July to September 2011)**

# Quarterly Corporate Performance Management Report

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## Section 1: Introduction

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This Summary is taken from the second Quarterly Corporate Performance Management Report of 2011/12 highlighting performance for the period July to September 2011.

The report represents local people matters and priorities contained within a number of key activities and indicators. This report is the first under the new streamlined performance reporting regime, following the abolition of CAA and the national performance indicator framework. There has been a radical reduction in the number of indicators in the Council Plan, and a determination to operate a revised, slimmed down performance reporting system that focuses on the key local outcomes. Our aim is to reduce the bureaucracy of performance reporting but to make our local priorities and our performance more open and transparent.

Following consideration by Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet, the full report will be made available to the public via the internet.

The main body of the report focuses on the seven priorities contained in the Council Plan and progress against the key performance indicators and activities used to determine our delivery of these priorities is included in **Section 3**.

A performance summary, incorporating the key service achievements and issues affecting Dudley MBC during quarter 2, is included in **Section 2**.

To view copies of all Quarterly Corporate Performance Management Reports please use the link below:

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

## **Section 2: Performance Summary Quarter 2 2011/12**

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

There follows a brief summary of performance for each Council Plan priority, including any significant achievements and challenges. The detail behind these headlines is included in Section 3 of the report.

## Section 3: Reporting on Council Action Plan Priorities

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The Council Plan 2013 sets out the Authority's priorities for the three year period 2010-2013. It provides a focus on where we want to be over the next three years and outlines how we are planning to meet a combination of key drivers:

- National priorities set by Central Government
- Aspirations of the Dudley Community Strategy 2020
- Issues that matter most to local people
- The unique challenges arising from the economic climate

This section provides a detailed review of the progress of the key performance indicators and activities contained within the Council Action Plan.

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

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

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

For **key performance indicators** they represent performance as:

- ★ Better than target limits
- Within target limits
- ▲ Worse than target limits

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

Scrutiny Committees receive a summary of this report based on their areas of interest. For clarity, key performance indicator scorecards include reference to the Scrutiny Committee monitoring its performance.

Use the link below to view the Council Action Plan 2013:

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

## Jobs and Prosperity

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

#### Objective 3 Improve the transport network

JP3.3a	Delivery of transport initiatives	●	Burnt Tree major scheme completed – on budget and on time. Minor works programme ongoing.	Martyn Holloway DUE
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#### Objective 4 Improve the variety of local housing development


ref	Key Activities	Status	Progress	Lead Officer
JP3.4b	Provision of new build affordable housing in line with the Council House Building bid ; Scheme 1: Wood Road - Dec 2011	●	Good progress and on programme to complete January 2012.	Diane Channings DACHS
	Scheme 2: Norwood Road - Jan 2012	●	Good progress, although the presence of mineshaft has caused a slight delay in progress to 4 plots, and completion is now expected late February 2012.	
	Scheme 3: Woodland Road – Dec 2011	●	Good progress and expect to complete January 2012.	
	Scheme 4: Blackthorn Road – Dec 2011	●	Scheme has been redesigned and now is for the construction of 12 properties. Progress has been good over the last 2 months and completion is expected to be by end of February 2012.	
	Scheme 5: Tenacre Lane – Dec 2011	●	This is the smallest site with 6 dwellings, two of which are bungalows. Good progress over the last two months and completion is expected by end January 2012.	
	Scheme 6: Woodside Library – Dec 2015	●	Intrusive structural survey report now received and being analysed prior to continuing with development.	
	Scheme 7: Orchard Street – July 2015	●	Contract documents awaiting completion, but start on site planned for 17th October. Contract period 52 weeks.	

## Health and well-being

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### Priority HW2 Tackle inequality in physical health and mental well-being

#### Objective 1 Improve people's physical health

ref	Key Activities	Status	Progress	Lead Officer
HW2.1a	Ensure access to clean and safe food and water and safe places of work		For the half year 98% of Food safety inspections of high risk premises (406) and 70% low risk premises (133) that were due were carried out.  100% (177) of health and safety inspections of high and medium risk premises that were due were carried out.	Nick Powell DUE

## Heritage, Culture and Leisure

**Priority CL1** Ensuring that heritage and culture is preserved, developed and promoted for all; and celebrated and used by all

**Objective 4** To protect, preserve and develop for appropriate use the unique heritage of the borough for this and future generations

CL1.4a	Conservation and management of the Borough's green spaces	●	All improvements completed on four Healthy Hub sites, Priory Park Heritage Lottery Fund (HLF) implementation ongoing through detailed design stage. Ongoing management of National Nature Reserve (NNR), NR's and other accredited sites in line with agreements with English Nature etc.	Sally Orton DUE
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## Environment and Housing

Priority EH1   Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations				
Objective 1   To minimise waste production of households, organisations and encourage sustainable waste management practices				
ref	Key Activities	Status	Progress	Lead Officer
EH1.1a	To change public perception by giving support to waste minimisation and recycling education awareness, government campaigns and initiatives	●	<p>A report went to Select Committee on 7<sup>th</sup> September detailing the outcome of the plastics and card recycling trial. Members acknowledged the success of the trial and the high participation levels.</p> <p>Work to update and revise the contract specification for the operation and management of the Civic Amenity site has been finalised. The current contract will be renewed from 1<sup>st</sup> July 2012, and the re-tendering process will commence in October.</p> <p>The second, chargeable green bin service is now in operation, but demand so far has been limited.</p>	Graham Bailey DUE
EH1.1b	Develop more sustainable waste management, e.g greater recycling and improved public perception and participation	●	<p>A number of our existing can recycling banks are being converted so that they can now accept plastic bottles as well as cans.</p>	Graham Bailey DUE

## Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DUE	DUE NI 191	Residual household waste per household	745kg	643.46kg	640kg	148.03 estimate ★	307.77kg estimate ●			Environment
DUE	DUE NI 192	Percentage of household waste sent for reuse, recycling and composting	36%	32.78%	38%	40.65% estimate ★	38.28% estimate ●			Environment
DUE	DUE NI 193	Municipal waste land filled	15%	11.74%	14%	11.83% estimate ★	11.24% estimate ★			Environment

### Priority EH1 | Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations

#### Objective 2 | To alleviate traffic congestion

ref	Key Activities	Status	Progress	Lead Officer
EH1.2a	To improve air quality in the borough through the Air Quality Action Plan	●	The Air Quality Action Plan (AQAP) was approved by Cabinet in September 2011. Good progress being made on many of the actions. Five actions due have been completed.	Nick Powell DUE
EH1.2b	Implementation of the Transport Asset Management Plan (TAMP) to manage and improve the borough's highway network	●	Work is progressing on surveys across the Borough in order to list individual groupings of highway assets. Further information is awaited from Government Office on whole life costing.	Garry Dean DUE
EH1.2c	To work with partners to develop a suitable transportation/public transport network which will support investment in Brierley Hill strategic centre	●	Developing new multilateral voluntary partnership with transport operators and Centro.	Martyn Holloway DUE
EH1.2d	To reduce the impact of traffic congestion	●	Implementing final tranche of congestion target delivery and improvements resulting from Urban Traffic Control (UTC) Major Scheme.	Martyn Holloway DUE
EH1.2e	To promote sustainable modes of travel	●	Travelwise officers actively engaged with Smart Routes and Local Sustainable Transport Fund (LSTF) initiatives	Martyn Holloway DUE

#### Objective 3 | To address the local cause and impact of climate change

EH1.3a	To undertake project work to identify mitigating actions regarding proactive flood management	●	Work continues to take place to produce surface water management plans in accordance with our responsibility as Lead Local Flood Authority.	Garry Dean DUE
EH1.3b	To reduce fuel poverty and CO2 emissions for vulnerable and low income households living in the private sector.	●	To work with partners to raise awareness and take up of energy efficiency initiatives: Bid submitted on time.	Ron Sims DACHS
		●	Explore potential incentives to encourage residents to install energy efficiency measures in partnership with energy suppliers: Bid submitted on time.	
		●	Incorporate a minimum standard of Energy Efficiency into the Dudley Property Accreditation Scheme: Review ongoing.	
EH1.3c	To secure external funding to contribute towards addressing fuel poverty, climate change and CO2 emissions	●	<p>CESP (Community Energy Savings Programme) Contract for Priory about to be signed - commencement of works imminent.</p> <p>Solar Photovoltaic contract for 230 homes approved and contracts agreed, start proposed Jan 12. Note: scope of associated structural works still to be agreed.</p> <p>Further CESP (Community Energy Savings Programme) schemes being explored.</p> <p>CERT (Carbon Emission Reduction Target) Reduction Agreement with E-On in place for circa 150K</p>	Diane Channings DACHS

<b>Priority EH1</b>   Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations				
<b>Objective 4</b>   To preserve and improve the quality and biodiversity of the natural and built environment				
ref	Key Activities	Status	Progress	Lead Officer
EH1.4a	To improve the quality of the environment by early interventions through Street, Green Care and Waste Care	●	<p>Monitoring information detailing standards of cleanliness is being used to inform service delivery. The first street cleanliness survey of 2011/12 was undertaken during the quarter.</p> <p>The Council's trees continue to be managed in accordance with the Tree Strategy and the Tree Risk Strategy. Work is undertaken on trees most in need of attention.</p> <p>A new contract has been let for the management of Japanese Knotweed in the Borough. In addition, areas of infestation are being mapped into the Council's GIS-MO system to facilitate a cross-directorate approach to controlling it.</p>	Garry Dean Graham Bailey DUE
EH1.4b	To preserve and improve the environment through the formulation of policy and its delivery, and the application of enforcement actions	●	<p>The Waste Enforcement Team continue to implement proactive enforcement for environmental offences, e.g. fly-tipping, littering, etc, and have had a number of successful prosecutions during the quarter.</p> <p>Officers took part in 'Operation Teamwork', a joint initiative with colleagues from Housing and the police to check for untaxed and abandoned vehicles.</p>	Graham Bailey DUE

			Officers were invited to take part in a number of assemblies at High Arcal School during w/c 19 <sup>th</sup> September, as part of the school's anti-littering campaign.	
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## Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DUE	DUE NI 195a	Improved street & environmental cleanliness - litter	4%	5%	4%	No data in Q1	2.50% ★			Environment
DUE	DUE NI 195b	Improved street & environmental cleanliness – detritus	8%	7%	8%	No data in Q1	4.22 ★			Environment
DUE	DUE NI 195c	Improved street & environmental cleanliness – graffiti	3%	2%	2%	No data in Q1	2.67 ▲			Environment
DUE	DUE NI 195d	Improved street & environmental cleanliness – fly-posting	0%	0%	0%	No data in Q1	0.00 ●			Environment

### Comment DUE NI 195c:

High levels of graffiti on private boundaries, i.e. walls and fences, that are adjacent to public recreation areas. Where private property has been subject to graffiti, it is the responsibility of the property owner to arrange for its removal, and not the Council. The Street Cleansing team will assist by making owners aware of the graffiti by providing information about methods of removal.

### Priority EH 2

Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment

Objective 1 To ensure that people live in safe and attractive neighbourhoods that are well-designed, and are accessible to amenities, services and employment				
ref	Key Activities	Status	Progress	Lead Officer
EH2.1a	Continue to improve the council's aging lighting stock and signage through the installation of more energy efficient systems		The options appraisal, re invest to save opportunities, is nearing completion. The framework contract for the provision of energy to street lighting columns has been let, with an effective date of 1 <sup>st</sup> October 2011.	Garry Dean DUE

Key Performance Indicators										
Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DACHS	DACHS NI 155	Number of affordable homes delivered		162	380	8	147			Environment
						-	-			
DACHS	DACHS HM L011	Homelessness preventions	500	552	525	155	316			Environment
DACHS	BVPI 64	The number of non-local authority owned vacant dwellings returned into occupation or demolition as a result of LA action	105	105	105	23	39			Environment

**Priority QS2 Resource efficiency****Objective 4 Making best use of natural resources**

ref	Key Activities	Status	Progress	Lead Officer
QS2.4a	To reduce carbon emissions across council services and operations through the Carbon Management Plan and NI 185	●	A Carbon Management Plan is in operation with new supporting management arrangements across all directorates. Update and analysis of 2010/11 performance in nearing completion.	Sue Holmyard