
SELECT COMMITTEE ON ENVIRONMENT – 29th JANUARY 2007

REPORT OF THE LEAD OFFICER TO THE COMMITTEE

QUARTERLY CORPORATE PERFORMANCE MANAGEMENT REPORT

Purpose of Report

1. To review and scrutinise the performance of the Council in relation to the activities relating to the terms of reference of this Committee for the second quarter of 2006/07, relating to performance for the period 1st July, 2006 to 30th September, 2006.

Background

2. The Quarterly Corporate Performance Report for the second quarter of 2006/07 was submitted to the meeting of the Cabinet held on the 13th December, 2006. The Cabinet approved the content and style of the report. A full coloured copy of the Quarterly Corporate Performance Management report is available on the Committee Management Information System (CMIS) and can be viewed on the following link:- <http://cmis/CMISWebPublic/Binary.ashx?Document=7680>. A copy is also available for viewing in the Members Room.
3. The sections of the Quarterly Corporate Performance Report relevant to this Committee are attached, as appendices to this report as follows:-
 - Appendix 1 – Key Performance Indicators 2006/07
 - Appendix 2 – CPA Performance Indicators
 - Appendix 3 – Partnership Working Progress Report
 - Appendix 4 – Risk Management
 - Appendix 5 – Financial Reporting
 - Appendix 6 – Directorate Reporting – Extracts taken from the Directorate of Adult, Community and Housing Services and the Directorate of the Urban Environment.
4. In accordance with Article 6 of Part 2 of the Constitution, the Committee is invited to review and scrutinise Council performance in respect of these issues, insofar as they relate to the functions of the Council as Local Housing Authority, as Local Highway Authority, promoting the environmental well-being of the area and waste management.

Finance

5. There are no direct financial implications.

Law

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

Equality Impact

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

Recommendations

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

John Pugh

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Lead Officer to the Select Committee on the Environment

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List of Background Papers

The Quarterly Corporate Performance Report relating to the second quarter of 2006/07, which was submitted to the meeting of the Cabinet, held on 13th December, 2006.

Section 2

Key Performance Indicators 2006/07

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

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

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

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

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

- ↗ Performance against target is better than in Quarter 1
- Performance against target is consistent with Quarter 1
- ↘ Performance against target is worse than in Quarter 1

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

Summary of Key Performance Indicators in Quarter 2

Of the 67 key performance indicators reported in quarter 2, 53 (79%) are on or above target.

Environment Matters

Of the 4 PIs reported in quarter 2, 3 are showing year to date performance on or above target, with 1 underperforming.

Performance Highlights

BV 218b – we continue to hit our 100% target for the % of abandoned vehicles removed within 24 hours.

Areas for Concern

BV 064 – there has been a further dip in performance in the number of unfit private sector dwellings made fit or demolished.

Quality Service Matters

Of the 19 PIs reported in quarter 2, 16 are showing year to date performance on or above target, with 3 underperforming.

Performance Highlights

BV 012 – we are on target for the proportion of working days/shifts lost to sickness across the authority.

Areas for Concern

CEX DCP 003 & CEX DCP 004 – for the second consecutive quarter targets are not being achieved in the percentage of calls to Dudley Council Plus answered within agreed times.

Caring Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DACHS	BV 183a	Average length of stay in bed and breakfast accommodation (weeks)	0.4	0.21	●	0.59	●	↘	0.4	0.59	●	CPA upper threshold for good performance is 1.2 weeks nationally, lower threshold 6 weeks	1	5
DACHS	BV 183b	Average length of stay in hostel accommodation (weeks)	0	0	★	0	★	→	0	0	★	The completion of the homeless hostel to self contained family flats having no shared facilities means that the classification is no longer termed 'hostel'. As a result, our performance against BVPI 183b will be zero weeks for 2006/07	0	18
DACHS	BV 213	Number of homeless households for whom housing advice casework intervention resolved their situation	1.25	0.31	●	0.64	●	↗	0.62	0.64	●	Performance to quarter 2 remains in line with target projections	-	-
DACHS	BV 214	% households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last 2 years	1%	0%	★	0.99%	●	↘	1%	0.99%	●	Remaining on target	-	-

Environment Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DACHS	BV 063	Energy efficiency of housing stock	65	This is an annually reported indicator								Improved year on year performance and exceeded target in 2005/06. CPA upper threshold is 65, lower threshold 57	-	-
DACHS	BV 064	Number of non-local authority vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority	66	9	▲	0	▲	↘	33	9	▲	A new Empty Homes Strategy was adopted in June 2006 and an improvement plan is underway to improve performance over coming quarters	225	16
DACHS	BV 184a	Proportion of local authority dwellings which were non decent at the start of the financial year (%)	25%	This is an annually reported indicator.								Performance is in line with targets and on course to meet the Government's Decent Homes Standard by 2010 within our existing and planned resources.	20.75%	48%
DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and the end of the financial year	12%	This is an annually reported indicator.								CPA upper threshold is 21% non-decent, lower threshold 53%	-	-
DUE	BV 082ai + BV 082bi	% of total tonnage of household waste arisings which have been recycled and/or composted	24%	26.15%	●	25.41%	●	↘	24%	25.41%	●	Experience tells us that seasonal variations produce our best performance during the 1 st and 2 nd Quarters of each year. In addition community participation in our recycling and composting schemes has had a positive effect on performance	-	-
DUE	BV 218b	% of abandoned vehicles removed within 24 hours	100%	100%	★	100%	★	→	100%	100%	★	Performance remains on target	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	PSA 9.1 (Local PI)	Average time taken to remove fly-tipping (days)	1	0.48	★	0.91	●	⬇️	1	0.91	●	Performance remains on target	-	-

Regeneration Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DACHS	BV 066a	Proportion of rent collected (%)	97.3%	97.07%	●	96.81%	●	⬇️	97.3%	96.81%	●	This compares with 96.08% to quarter two the previous year. CPA upper threshold 98.20%, lower threshold 96.18%	-	-
DUE	109b	% of minor planning applications determined within 8 weeks	65%	76.6%	★	73.46%	★	⬇️	65%	73.46%	★	Performance remains ahead of target	75.4%	61.12%
DUE	109c	% of other planning applications determined within 8 weeks	80%	89.55%	★	90.78%	★	⬆️	80%	90.78%	★	Performance remains ahead of target	88%	80%
L&P	L&P CES 018 (Local PI)	% of deals legally completed to deliver the disposal programme	100%	0%	▲	14%	▲	➡️	50%	14%	▲	Sales negotiated which if legally completed this year mean target will be mostly achieved. Delays in completion are due to complex legal issues around land transactions	-	-

Safety Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	BV 166a	Score against a checklist of enforcement best practice for Trading Standards (%)	100%	This is an annually reported indicator.									97%	79.10%
DUE	BV 166b	Score against a checklist of enforcement best practice for Trading Standards (%)	100%	This is an annually reported indicator.									100%	90%
DUE	BV 215a	Average number of days taken to repair a street lighting fault under the control of the local authority	4.9	3.82	★	4.69	●	↓	4.9	4.69	●	Performance is ahead of target	-	-

Quality Service Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	BV 012	The proportion of working days/shifts lost to sickness absence (days per FTE)	10.4	2.5	●	4.41	★	➔	5.2	4.41	★	On target	8.4	11.10
CEX	CEX DCP 001 (Local PI)	% of complainants given an acknowledgement of the complaint within 5 working days	100%	100%	★	99%	●	➔	100%	99%	●	The dip in performance is due to 2 complaints not being acknowledged within 5 working days	-	-
CEX	CEX DCP 002 (Local PI)	% of complainants given a full response with resolution/valid reason for delay in resolution within 20 working days	100%	100%	★	100%	★	➔	100%	100%	★	On target	-	-
CEX	CEX DCP 003 (Local PI)	% of Dudley Council Plus telephony answered within 30 seconds	80%	53%	▲	41.7%	▲	➔	80%	41.7%	▲	While there has been further slippage in performance, there has been an increase of 13% in the number of calls	-	-
CEX	CEX DCP 004 (Local PI)	% of calls to the authority's switchboard answered within 15 seconds	80%	59%	▲	61.2%	▲	➔	80%	60.1%	▲	Performance showing improvement in performance compared to the previous quarter, with 2.5% additional calls to this channel	-	-
CEX	CEX DCP 005 (Local PI)	% of customers expressing overall satisfaction with their contact with Dudley Council Plus	80%	91.2%	★	91.2%	★	➔	80%	91.2%	★	Customer satisfaction with DCP contact still maintains its high standard	-	-
CEX	CEX DCP 006 (Local PI)	% of customers that found the Dudley Council Plus Customer Service Adviser efficient, polite and helpful	80%	93.5%	★	93.5%	★	➔	80%	93.5%	★	Customer contact with DCP staff continues to produce high levels of satisfaction	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
CEX	CEX DCP 008 (Local PI)	% of customers to Dudley Council Plus seen by a Customer Service Adviser within 10 minutes	80%	92.27%	★	81.94%	●	↘	80%	87.11%	●	Continue to produce high levels of performance with a continued increase in customer contacts. Customer visits up by 16% against quarter 1	-	-
DACHS	BV 164	Does the Authority follow the CRE's Code of Practice in rented housing?	Yes	Yes	★	Yes	★	➡	Yes	Yes	★	Consistently report 'Yes', complying with this indicator	-	-
FIN	BV 008	% of undisputed invoices paid in 30 days	100%	92.62%	●	90.57%	●	↘	100%	90.57%	●	Delays in processing invoices due to issues with the new Agresso system. These are currently being addressed	95.97%	88.65%
FIN	BV 009	% of Council Tax collected	97.8%	29.54%	●	57.19%	●	↘	58%	57.19%	●	On target	98.3%	96.36%
FIN	BV 010	% of Non-Domestic Rates collected	98%	33.05%	●	59.69%	●	↘	58%	59.69%	●	On target	99.14%	98%
FIN	BV 078a	Average time for processing new claims (days)	22	24.71	▲	24.1	●	➡	22	24.1	●	Service is still recovering from system replacement in 2005/06; also impact of recent inspection by the Benefits Fraud Inspectorate (see Section 7 for initial feedback from the inspection)	29.38	44.55
FIN	BV 078b	Average time for processing notifications of changes in circumstances (days)	11	16	▲	16	▲	➡	11	16	▲		7.4	14.9
FIN	FIN ICT 001 (Local PI)	% of ICT corporate system availability	99.5%	100%	★	100%	★	➡	99.5%	100%	★	On target for remaining (residual) mainframe systems	-	-

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05		
L&P	BV 156	% of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	33.6%	This is an annually reported indicator.											-	-
L&P	L&P CES 025 (Local PI)	% of standard searches carried out in 6 working days	100%	100%	★	100%	★	➡	100%	100%	★	100% for 1801 searches	-	-		
L&P	L&P CES 113 (Local PI)	% satisfied that they have appointment at office of choice	98%	97%	●	96%	●	↘	98%	96%	●	Within target tolerance	-	-		
L&P	L&P CES 114 (Local PI)	% satisfied that they have appointment on day of choice	98%	94%	●	96%	●	↗	98%	96%	●	Within target tolerance	-	-		
L&P	L&P CES 115 (Local PI)	% satisfied that they have appointment at time of choice	97%	95%	●	94%	●	↘	97%	94%	●	Within target tolerance	-	-		

Section 3

CPA Performance Indicators

The CPA service assessment score for each block – Environment, Housing and Culture – is derived from a performance information score and an inspection score (where relevant).

The performance information score for each of the service assessments will be derived by combining results for the performance indicators (PIs) detailed in this section.

As in the previous section, traffic light indicators denote performance as follows:-

- ★ Performance is better than target limits (generally where target is exceeded by more than 10%)
- Performance is within target limits (generally +/-10% of target)
- ▲ Performance is worse than target limits (generally more than 10% away from target)

With the following symbols used to indicate the direction of change in performance since the previous quarter where applicable:-

- ↗ Performance against target is better than in Quarter 1
- Performance against target is consistent with Quarter 1
- ↘ Performance against target is worse than in Quarter 1

Performance on each PI will be compared against pre-determined thresholds. The **lower and upper thresholds** for 2004/05 are provided for comparator purposes.

CPA Key Performance Indicators 2006/07

Environment Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
Creating a better environment											
DUE	E1	Progress with local transport plan	Assessment due late December 2006						Average	Annual progress report assessed as 'Weak'	Annual progress report assessed as 'Excellent'
DUE	E2 / BV 109a	% of major planning applications determined within 13 weeks	60%	50%	▲	48.39%	▲	↘	50.77% (1 st July to 30 th June)	Performance below 60%	Targets for all types of applications have been met or exceeded
DUE	E2 / BV 109b	% of minor applications determined within 8 weeks	65%	76.6%	★	73.46%	★	↘	77.67% (1 st July to 30 th June)	Performance below 65%	
DUE	E2 / BV 109c	% of 'other' applications determined within 8 weeks	80%	89.55%	★	90.78%	★	↗	90.43% (1 st July to 30 th June)	Performance below 80%	
DUE	E3 / BV 111	Satisfaction of applicants with planning service	75%	3-Year Survey – due January/February 2007				-	68.3%	81%	
DUE	E41 / BV 200a	Did the local planning authority submit the Local Development Scheme by 28 th March and maintain a 3- year rolling programme?	Yes	Reported at Year End				Yes	No	N/A	

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
DUE	E42 / BV 204	Proportion of planning appeals allowed	38%	57.89%	▲	39.77%	●	➔	41.94%	37.5%	25.5%
DUE	E43 / BV 205	Planning Quality Checklist	100%	Reported at Year End					83%	72.2%	88.89%
Managing the environment well											
DUE	E4 / BV 199a	% of relevant land and highways assessed as having combined deposits of litter and detritus that fall below an acceptable level	18%	-	-	14% @ 31/07/06	★	N/A	90% less than 30% 60% less than 20% 10% more than 30%	More than half of land use classes surveyed have a score of 30% or more	More than half of land use classes surveyed have scores of 0% to 30% AND no land uses classes score worse than 30%
DUE	E7A / BV 091a	% of households resident in the authority's area served by kerbside collection of at least two recyclables	100%	89%	▲	89%	▲	➔	88%	80%	100%
DUE	E8A / BV 090a	Satisfaction with waste collection	85%	3-Year Survey – due January/February 2007					-	81%	89%
DUE	E8B / BV 090b	Satisfaction with recycling	77%	3-Year Survey – due January/February 2007					-	71.3%	83.1%
DUE	E8C / BV 090c	Satisfaction with waste disposal (civic amenity sites)	77%	3-Year Survey – due January/February 2007					-	70%	84%
DUE	E11 / BV 224b	% of unclassified road network where structural maintenance should be considered	9.97%	Reported at Year End					9.97%	Two-year average is greater than or equal to 25%	Two-year average is less than or equal to 12%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
DUE	E12 / BV 099a(i)	Reducing killed and seriously injured (KSI) road casualties	161.92	Reported at Year End					Average = 109	Average of last 3 years' data (2003, 2004, 2005) is greater than or equal to the 2004 target figure PLUS 12% of baseline figure	Average of last 3 years' data (2003, 2004, 2005) is less than or equal to the 2004 target figure MINUS 12% of baseline figure
DUE	E40 / BV 099c(i)	Reducing slight injured road casualties	1054.5	Reported at Year End					Average = 1083.7	Average of last 3 years' data (2003, 2004, 2005) is greater than or equal to 10% above baseline	Average of last 3 years' data (2003, 2004, 2005) is less than or equal to baseline
DUE	E14 / BV 103b	Satisfaction with passenger transport information (have seen)	72%	3-Year Survey – due January/February 2007					-	62%	72%
DUE	E15 / BV 104b	Satisfaction with bus services – users (have seen)	70%	3-Year Survey – due January/February 2007					-	54%	65%
DUE	E16 / BV 165	% pedestrian crossings with facilities for disabled people	100%	99.55%	●	100%	★	↗	99.55%	75%	98%
DUE	E18 / BV 187	% category 1, 1a and 2 footway network where structural maintenance should be considered	18.25%	Reported at Year End					18.28%	Two-year average greater than or equal to 38%	Two-year average less than or equal to 18%
DUE	E19	Intervention by Secretary of State under Traffic Management Act powers	No	No	★	No	★	➡	No	Intervention by Secretary of State	N/A
L&P	E22 / BV 179	% standard searches carried out within 10 working days	100%	100%	★	100%	★	➡	100%	94%	99.8%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
DUE	E21 / BV 166b	Trading Standards Checklist	100%	Reported at Year End					100%	50% criteria met	100% criteria met
DUE	E27 / BV 166a	Environmental Health Checklist	100%	Reported at Year End					100%	50% criteria met	100% criteria met
DUE	E30	Consumer satisfaction with trading standards service	80%	100%	★	97%	★	↘	89.3%	50%	75%
DUE	E31	Business satisfaction with trading standards service	80%	92%	★	92.5%	★	↗	96.5%	50%	75%
DUE	E32	Trading standards, visits to high risk premises	100%	80%	●	68%	●	↘	99%	50% of high risk premises visited	100% of high risk premises visited
DUE	E33	Trading standards, levels of business compliance, high-medium- and low-risk premises	100%	93%	●	93%	●	→	High 99.2% Medium 97% Low 100%	50% of visited business found compliant in any one risk category	95% of visited business found compliant in any one risk category
DUE	E38 / BV 089	Satisfaction with the cleanliness of public space	3-Year Survey – due January/February 2007					-	64.6%	74.4%	
Sustaining a quality environment for future generations											
DUE	E6 / BV 082ai+ 082bi	% of total tonnage of household waste arisings which have been recycled and / or composted	24%	26.15%	●	25.41%	●	↘	19.68%	(Not met 2005/06 statutory recycling target) AND 2005/06 performance 15% or worse	(Met 2005/06 statutory recycling target) AND 2005/06 performance 25% or better

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
DUE	E23 / BV 106	Use of brown-field land for housing	98%	Reported at Year End					99.82%	N/A	93% of homes built on brown-field land
DACHS	E24 / BV 063	Average SAP rating of local authority-owned dwellings	65	Reported at Year End					64	SAP rating failing to show an annual improvement	SAP rating 65 or greater overall and not declining over successive years
DUE	E26 / BV 084a	Number of kilograms of waste per head of population	410	Reported at Year End					410.66	555kg / head (joint collection / disposal authorities)	455kg / head (joint collection / disposal authorities)

CPA Key Performance Indicators 2006/07

Housing Service Assessment 2006

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
Managing council homes – meeting the decent homes standard											
DACHS	H1 / BV 184a	% of local authority dwellings which were non-decent at the start of the financial year	25%	Reported at Year End					26%	53%	21%
DACHS	H2 / BV 184b	% change in the proportion of non-decent dwellings between the start and the end of the financial year	12%	Reported at Year End					7.7%	3.5%	23.8% OR had 100% decent at end of 2004/05 and continues to have 100% decent at end of 2005/06
Managing council homes – repairs and maintenance											
DACHS	H4	Urgent repairs in time	100%	-	-	98.33%	●	-	100%	88%	97%
DACHS	H5	Average time for non-urgent repairs (days)	11	-	-	12.6	●	-	11%	24 days	11 days
DACHS	H21	% of planned to responsive repairs funded from revenue expenditure	46%	Reported at Year End					43%	26%	54%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
Managing council homes – housing management											
DACHS	H6 / BV 066a	Rent collected by the Local Authority as a proportion of rents owed on Housing Revenue Account dwellings	97.3%	97.07%	●	96.81%	●	↘	97.09%	96.18%	98.2%
DACHS	H8 / BV 212	Average time taken to re-let local authority housing (days)	30	27	●	28	●	↘	32	47.8 days	27.75 days
DACHS	H9	Average weekly management cost	£10.40	Reported at Year End					£9.76	£15.90	£10.46
DACHS	H10 / BV 164	Commission for Racial Equality's code of practice in rented housing	Yes	Yes	★	Yes	★	→	Yes	No	N/A
DACHS	H11 / BV 063	Average SAP rating of local authority-owned dwellings	65	Reported at Year End					64	57	65
Managing council homes – resident involvement											
DACHS	H12 / BV 074a	Overall satisfaction with housing service	3-Year Survey – due January/February 2007						72%	84.1%	92.5%
DACHS	H13 / BV 075a	Satisfaction with opportunities to participate	3-Year Survey – due January/February 2007						60%	68.2%	77.5%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
Housing the community – homelessness and housing advice											
DACHS	H14 / BV 183a	Average length of stay in bed and breakfast accommodation of households that are unintentionally homeless (weeks)	0.4	0.21	●	0.59	●	↘	0.57	6 weeks	1.2 weeks
DACHS	H15 / BV 183b	Average length of stay in hostel accommodation of households that are unintentionally homeless (weeks)	0	0	★	0	★	→	8.31	21.3 weeks	0 weeks
DACHS	H16 / BV 214	Repeat homelessness acceptances	1%	0%	★	0.99%	●	↘	0.89%	8%	1%
DACHS	H22 / BV 203	% change in the average number of families placed in temporary accommodation	20%	-18.49%	★	-26.06%	★	↗	-23.89%	28.31% EXCEPT if average number of families in temporary accommodation during 2005/06 is 10 or less	-6.94% OR average number of families in temporary accommodation during 2005/06 is 10 or less and less than 2004/05
Housing the community – balancing housing markets											
DACHS	H18	% of total private sector homes vacant for more than 6 months	TBC	Reported at Year End					1.83%	0.88%	0.05%
DACHS	H23 / BV 064	Number of non-local authority vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority	66	9	▲	0	▲	↘	53	1.01%	6.02%

Direct	PI Ref	Definition	06/07 Target	Q1 Actual	Q1 Status	Q2 Actual	Q2 Status	V Prev. Q	05/06 Perf.	Lower Threshold	Upper Threshold
Housing the community – community safety											
CEX	H19 / BV 175	% of racial incidents reported to the local authority that resulted in further action	100%	100%	★	100%	★	➔	100%	57%	100%

Section 4

Partnership Working Progress Report

November 2006

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

Local Area Agreement

Our initial submission was submitted as required at the end of September, and detailed work is now underway on the basis of Government feedback to have our second version ready for submission in early December.

Work continues on project plans for each area of work, and on financial protocols. A number of Dudley's proposed targets require additional work to ensure that there is a sound evidence base and means of measurement for tracking progress.

Partnership Evaluation

The corporate Partnership Evaluation Tool (PET) is about to enter its third year of use, and a review is being undertaken to ensure that the questions that it asks reflect current issues. The review will ensure that we can provide evidence of the robust working arrangements for our partnerships in the areas of governance, risk management, and financial arrangements. We are also looking at the feasibility of making the PET an interactive online tool, which would enable enhanced monitoring of any improvement actions arising out of evaluations.

Performance Management




It was previously reported that the *PerformancePlus* system used by the Council for performance reporting will be used to harmonise performance reporting between Local Area Agreements and the Council Plan. Work has now been carried out to input the necessary data onto the system, and this will enable monitoring of progress against LAA targets without significant additional resources being utilised.

Section 5 Risk Management

The section provides an overview of current High Net and Monitored Risks across the Authority. There are currently 55 risks in these two categories, shown in the tables on the following pages.

Work is ongoing to ensure that these risks are explicitly linked to Council strategic objectives, in order that changes in their status that may impact on performance can be monitored and reviewed.

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

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

High Net Risks (as per Risk Register) at 30th October 2006

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Urban Environment	363	Not implementing the Contaminated Land Strategy effectively or in an acceptable time frame	Tim Glews	H
Urban Environment	1312	Failure to achieve appropriate allocations for Local Transportation Services	John Millar	H
Urban Environment	1605	BCS outcome favourable but conditioned such that development delayed	Cllr David Caunt	H

Strategic Monitored Risks (as per Risk Register) at 30th October 2006

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Adult, Community & Housing Services	149	Fail to achieve decent homes standard by 2010	David Harris	L
Adult, Community & Housing Services	1594	Failure to take action to prevent homelessness	Sian Evans	M
Adult, Community & Housing Services	1713	Failure to ensure that 70% of homes occupied by vulnerable households in the private sector meet the Decent Homes Standard by 2010	Ron Sims	L
Chief Executive's	1698	Ensure provision of a healthy and safe working environment for council staff and visitors to council premises	Ray Faulkner	M
Urban Environment	364	Risk to public health due to our failure to undertake the annual monitoring of landfill sites in the control of DMBC where gas control systems have been provided.	Nick Powell	M
Urban Environment	662	Risk of failure / collapse of street furniture	Melvyn Harwood	L
Urban Environment	1145	Rising costs of Metro increase financial burden on Council – Transportation	John Millar	M
Urban Environment	1147	BCS is rejected by Secretary of State delaying planning process (especially confirming Brierley Hill as centre)	John Woodall	M
Urban Environment	1557	Failure to deliver decrim. Parking	Peter Vangeersdaele	M
Urban Environment	1567	Failure to deliver Single Purpose Vehicle for opportunity sites in Dudley Area Framework	George Whitehouse	L

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Urban Environment	1583	Successful challenge to UDP	Annette Roberts	M
Urban Environment	1586	BCS and Regional Spatial Strategy not recognising Brierley Hill as a centre	Annette Roberts	L
Urban Environment	1587	BCS not protecting industrial areas	Annette Roberts	L

Section 6

Financial Reporting

Financial Monitoring Regime (FMR) Latest Position (end September 2006)

Service	2006/07 Approved Budget	Projected Spending	Variation	Narrative
	£000	£000	£000	
Chief Executives	10,098	10,763	665	It has been planned that the total costs of Dudley Council Plus be contained within existing budget levels and resources transferred from Directorates as and when service lines are transferred. This has not been possible in 2006/07. Budget transfers have been insufficient to offset increased costs and efficiency savings have not been made to date.
Children's Services	53,870	55,728	1,858	Due to an increase in the number of looked after children, particularly those placed out of borough; operational pressures in the Council's Children's Homes and additional costs of pupil support (mainly Home to School Transport for special schools).
Less: Use of Balances	0	118	118	
	53,870	55,610	1,740	
DACHS	76,256	76,256	0	
DUE	51,943	51,943	0	
Finance	3,176	2,476	-700	Better than forecast interest on investments resulting from increased cash flows and favourable interest rates.
Law and Property	2,272	2,272	0	
Total	197,615	199,320	1,705	

Section 7

Directorate Reporting

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

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

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

Quarterly Directorate Issues Report

Directorate: Adults, Community, and Housing Services	2006-07 Quarter 2
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
To produce a prevention of homelessness toolkit for the Directorate (6.5) (C8.1d)	Development to produce a prevention toolkit has commenced

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
BVPI 63: Energy efficiency of local authority housing stock (Annual)	Year end outturn is 64 for 2005/06. Improved year on year performance and exceeded target. CPA upper threshold is 65, lower threshold being 57. Year end calculation
BVPI 64: Private Sector vacant dwellings returned into occupation or demolished as a direct action by the LA	Year end outturn of 53 for 2005/06. Improved year on year performance. However, performance during quarter two 2006/07 returned 0 (zero) dwellings (9 cumulative to quarter two). The year end target is 66 dwellings. A new Empty Homes Strategy was adopted in June 2006 and an improvement plan is underway to improve performance over coming quarters
BVPI 66a: Proportion of rent collected	Quarter two 2006/07 outturn is 96.81%. This compares with 96.08% to quarter two the previous year. The target set for the year end outturn is 97.30%. CPA upper threshold 98.20%, lower threshold 96.18%
BVPI 164: CRE Code of Practice for rented housing	Consistently report 'Yes', complying with this indicator

Performance Indicator	Comment and Proposed Action
<p>BVPI 183 a and b: Length of stay in B&B and Hostel Accommodation</p>	<p>Performance for 2005/06 for bed and breakfast was an average of 0.57 weeks. Quarter two 2006/07 is 0.59 weeks against a year end target of 0.40 weeks. CPA B&B upper threshold for good performance is 1.2 weeks nationally, lower threshold 6 weeks</p> <p>The completion of the homeless hostel to self contained family flats having no shared facilities means that the classification is no longer termed 'hostel'. As a result, our performance against BVPI 183b will be zero weeks for 2006/07.</p>
<p>BVPI 184 a and b: LA homes non-decent and percentage change in the proportion of non-decent homes</p>	<p>Outturn for 2005/06 is 26% proportion of local authority homes which were non-decent and a 7.7% percentage change in the proportion of non-decent homes</p> <p>Performance is in line with targets and on course to meet the Governments decent homes standard by 2010 within our existing and planned resources. CPA upper threshold is 21% non-decent, lower threshold being 53%</p>
<p>BVPI 213: Housing Advice Service – preventing homelessness</p>	<p>Measure of national good performance, (quartiles and CPA thresholds) yet to be determined. Targets have been set over coming years with the aim of increasing the number of intervention resolutions</p> <p>Targets of 1.25 for 2006/07. Performance to quarter two 2006/07 is 0.64, in line with target projections The year end outturn 2005/06 is 1.10 (138 cases / number of households per thousand – 126,000)</p>
<p>BVPI 214: Repeat Homelessness</p>	<p>Measure of national good performance (quartiles and CPA thresholds) yet to be determined</p> <p>Targets have been set at 1% for 2006/07 with quarter two outturn at 0.99%</p> <p>The year end 2005/06 outturn is 0.89%</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- CIPR finalists - Best Publication Award shortlisted for Home Affairs
- CIPR finalists - Best Publication Award shortlisted for Tenants Handbook
- Relaunch of employee newsletter - DACHS Matters
- Best ever performance figures
- New SMILE awards launched directorate wide
- Business Services' charter mark retained
- Production and adoption of DACHS mission statement
- Tenants satisfaction overall reaches 99%
- Qualification awards for employees in June
- Homelessness - 'Regional Homelessness Champions'
- Launch of under 25s Homeless 'Crashpad'

Quarterly Directorate Issues Report

Directorate: Urban Environment	2006 - 07 Quarter 2
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Consultation on Black Country Study (Regional Spatial Strategy Phase 1 Review)	Significant progress on Statement of Community Involvement and planning documents under the Local Development Framework. A Public Inquiry is scheduled to commence from the 9 th January 2007
Car Parks	Majority of work towards the 13 th Safer by Design Award for our car parks is now complete
Cleaner Borough through enforcement activities	Public involvement in reporting litter dropped from car windows has enabled the 2 nd quarter target to be exceeded by 34%
Recycling	Currently working to identify private and low rise flats that would be able to receive a recycling service
Brierley Hill Sustainable Access Network	The objection period to the Public Inquiry has closed with no objections received, all statutory processes are now resolved. We are awaiting final funding confirmation from the Department of Transport with a projected start date of March 2007
Burnt Tree Island Improvement	Scheme to reduce congestion and improve access will assist in sustaining regeneration in the Castle Hill area. Subject to resolution of statutory processes funding confirmed in the period to 2009. Preparations underway for Public Inquiry in October 2007
Brierley Hill Town Centre	In consultation with Town Centre stakeholders, a package of environmental improvements is currently being prepared for the vicinity of the High Street. Following the completion of the review of the Brierley Hill Implementation strategy, the Council has commenced the preparation of the Area Action Plan for the town centre as set out in the Council's Local Development Framework

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
No issues to report.	

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance on all DUE's ten 2006/7 key indicators is reported within this section.

Performance Indicator	Comment and Proposed Action
BV082ai and BV082bi Combined % of household waste recycled and composted	Target 24%, Actual 25.41% Performance is ahead of target. Experience tells us that seasonal variations produce our best performance during the 1 st and 2 nd Quarters of each year. In addition community participation in our recycling and composting schemes has had a positive effect on performance
BV109b % of minor planning applications determined within 8 weeks	Target 65%, Actual 73.46% Performance is ahead of target
BV109c % of other applications determined within 8 weeks	Target 80%, Actual 90.78% Performance is ahead of target
BV166a Score against a checklist of enforcement best practice for Environmental Health	Target 100% Performance is reported at year end
BV215a Average number of days taken to repair a street lighting fault under the control of the local authority	Target 4.90, Actual 4.69 (Subject to change) Performance is ahead of target

Performance Indicator	Comment and Proposed Action
BV218b % of abandoned vehicles removed within 24 hours from the point at which the local authority is entitled to remove the vehicle	Target 100%, Actual 100% Performance remains on target.
LPSA 9(i) Average time (days) to remove fly-tipping	Target 1 day, Actual 0.91 days Performance is ahead of target

(b) Other Directorate Performance Indicators – Reporting by Exception

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

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

Performance Indicator	Comment and Proposed Action
BV082aii Total tonnage of household waste arisings which have been recycled	Target 7195.20, Actual 8631.80 Performance is ahead of target Greater than expected resident participation in black box recycling
BV82bii Tonnage of household waste arisings which have been composted	Target 9906.89, Actual 9491.72 Performance is below target Waste figures are being reported using estimated tonnages, therefore may vary by a few hundred kilograms. In addition the hot summer has meant less grass cuttings and in turn less waste available for composting
BV82cii Tonnage of household waste arisings which have been used to recover heat, power and other energy sources	Target 34776.80, Actual 40184.20 Performance is ahead of target

Performance Indicator	Comment and Proposed Action
BV82di % of the total tonnage of household waste arisings which have been landfilled	Target 18%, Actual 16.17% Performance is ahead of target
BV91a & BV91b % of population served by a kerbside collection of one or more recyclables	Target 100%, Actual 89% Performance is behind target Working with Housing to identify private and council low rise flats that would be able to receive a kerbside recycling service
BV100 Number of days of temporary traffic controls on traffic sensitive streets	Target 0.05 days, Actual 0 days Performance is ahead of target
BV109a % of Major Planning Applications determined within 13 weeks	Target 60%, Actual 48.39% Performance is behind target Reflects local decisions on key Major applications to ensure proper consideration is given to often very complex planning issues The Audit Commission's own research challenges the validity of this indicator in relation to the overall interests of ensuring Major planning applications are properly dealt with
BV199a Proportion of land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness	Target 18%, Actual 14% Performance is ahead of target New machinery has been introduced in addition to the adoption of new routes within priority neighbourhoods
BV199b Proportion of land and highways from which unacceptable levels of graffiti are visible	Target 8%, Actual 7% Performance is ahead of target. The level of graffiti has been less since the major clean-up which took place as part of Britain in Bloom.
BV204 % of appeals allowed against the decision to refuse on planning applications	Target 38%, Actual 39.77% Performance is behind target although has shown substantial improvement over that of previous quarters

Performance Indicator	Comment and Proposed Action
<p>BV215b The average number of calendar days taken to repair a street lighting fault under the control of a Distributed Network Operator</p>	<p>Target 21.00, Actual 29.08 (Subject to change) Performance is behind target</p> <p>The Audit Commission have identified discrepancies with the reporting of performance through Mayrise, street lighting management system. Until the software suppliers fix the problem, performance cannot be accurately reported by any of the local authority users of Mayrise. The above performance update is therefore subject to change</p>
<p>BV218a % of new reports of abandoned vehicles investigated within 24 hours of notification</p>	<p>Target 100%, Actual 99.43% Performance is slightly behind target</p>
<p>DUE EM 002 Waste Management – number of enforcement penalties issued</p>	<p>Target 170, Actual 228 Performance is ahead of target</p>
<p>DUE EM 004 Number of roads and footpath surfaces treated by Street Care</p>	<p>Target 80, Actual 120 Performance is ahead of target</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Don't Dirty Dudley** - was the message from TV's queens of clean Kim and Aggie when they swept into town. The stars of the hit TV show *How Clean Is Your House?* backed the work of the authority's enforcement team who issue £50 fines to people they see dropping litter and not picking up after their dog
- **Day to remember at the palace** - Tim Glews and his wife Caron were invited to Buckingham Palace to share afternoon tea with royalty and other guests at the Queen's Royal Garden Party in July as a reward for his work on environmental protection. Tim, Environmental Protection Manager, was nominated for the honour by the Department for the Environment, Food and Rural Affairs (DEFRA). It came on the back of Tim's 23 years with Dudley Council and his 16 years of assisting DEFRA with putting together regulations for industry
- **Shoppers given more car parking choice** - Shoppers visiting borough town centres now have the option of one hour parking. The new 50p tariff has been introduced at pay and display car parks in Dudley, Stourbridge and Halesowen. Until now the shortest stay option for motorists in the main borough towns was two hours, costing 80p. Council car parking bosses and traders are confident the new tariff will encourage more shoppers into the towns
- **Thousands composting in Dudley borough** -Thousands of residents are composting thanks to a national push to get more people recycling kitchen and garden waste. Since January, over 11,000 residents in Dudley borough have paid as little as £4 for a subsidised compost bin. Dudley Council, along with neighbouring Walsall, Sandwell and Wolverhampton councils have teamed up with WRAP (the Waste & Resources Action Programme), to offer the subsidised bins
- **2006 Rock & Fossil Festival** -The largest fossil extravaganza was held during September at Dudley Concert Hall and Dudley Museum and Art Gallery. Exhibitors from the world of geology were on hand to give information on geological and environmental matters affecting Dudley, including the 50th anniversary celebrations of Wren's Nest National Nature Reserve
- **Mention in Good Practice Guide for enforcement activities** – Referenced as best practice on how to approach the problem of fly tipping in a Guide issued by the Government on Environmental Enforcement relating to the monitoring and controlling of fly tipping. This is a national project run by DEFRA by the Jill Dando institute of Criminology
- **Employer of the Year Award** – received by Green Care at the BEST Awards
- **Gummi Bears Bins** – trialled in Stourbridge are attracting much interest from other Local Authorities. No Nonsense Marketing interviewed the Street Cleansing Team Manager for an article in their magazine on how the partnership has worked and developed between Gummi Bears and the Local Authority
- **Environment winners announced** - The winners of the annual environment competitions were announced at a special awards ceremony held at the Environment Zone at Roberts Street Primary, Community Pride and Junior Community Pride entrants waited in anticipation as the winners were announced

The Deputy Mayor of Dudley, Councillor David Stanley presented the winners with their prizes. Both competitions organised by Dudley Council and the Environment Agency and sponsored by Dudley Community Partnership, recognise and celebrate the hard work of local community groups, schools and businesses who want to improve their environment

The Friends of Wollescote Park scooped first prize in Community Pride and was awarded £500 towards its project, Parks for People, Stevens Park, Wollescote. Second prize was awarded to the Friends of Cotwall End Valley for Pride in Cotwall End Valley. Third prize was awarded to three groups: Springfield Neighbourhood TRA in partnership with Friends of Western Avenue Park

Colley Lane Primary School was crowned the winner of Junior Community Pride 2006. Second prize was awarded to St Chad's RC Primary School and Amblecote Primary School was awarded third prize