

SELECT COMMITTEE ON ENVIRONMENT – 13th NOVEMBER 2006

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 first quarter of 2006/07, relating to performance for the period 1st April, 2006 to 30th June, 2006.

Background

2. The Quarterly Corporate Performance Report for the first quarter of 2006/07 was submitted to the meeting of the Cabinet held on the 13th September, 2006. The Cabinet approved the content and style of the report.
3. The sections of the Quarterly Corporate Performance Report relevant to this Committee are attached, as appendices to this report as follows:-
 - Appendix 1 – Overview of Performance 2005/06
 - Appendix 2 – Key Performance Indicators 2006/07
 - Appendix 3 – Summary of Key Performance Indicators 2006/07
 - Appendix 4 – Partnership Working Progress Report
 - Appendix 5 – Risk Management
 - 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.

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List of Background Papers

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

Section 2 Overview of Performance 2005/06

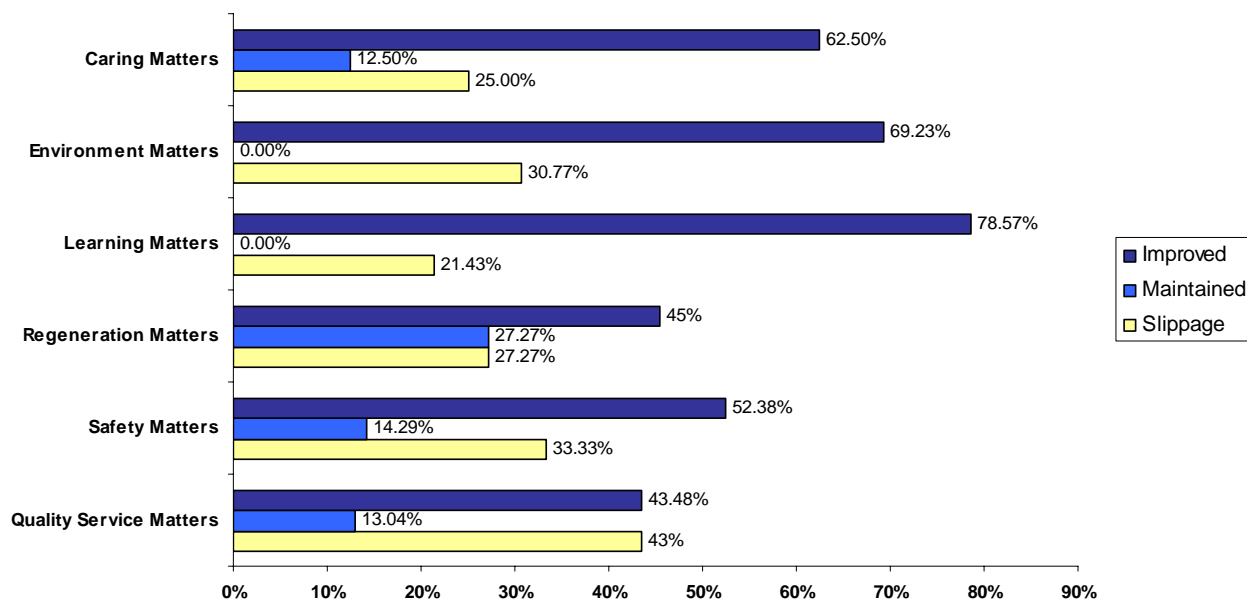
The end of year figures for all of our 142 performance indicators were reported in the annual Best Value Performance Plan published on the 30th June.

For the first time, the Best Value Performance Plan was produced incorporating the Council Action Plan and performance data and targets (BVPIs) and not as a stand alone document. This provides a single point to review recent performance and to set out our intentions and ambitions for the next 12 months.

Where it is possible to make comparisons between 2004/05 and 2005/06 performance, analysis of the end of year information shows that overall we have either improved or maintained performance on 68% of our indicators (56.67%% improved and 11.11% maintained). The following table illustrates this information by Council Plan theme:

Direction of Performance 2006

Comparison of Actual Performance 2004/05 to Actual Performance 2005/06



Of the indicators showing a dip in performance, only 10 have slipped by more than 15% and these are detailed in the table overleaf.

Achievement against target

The chart below illustrates an analysis of our performance against target and shows that overall 83.61% of performance indicators either fully met or were within their agreed target limit.

Comparison of Performance Against Target for Best Value Performance Indicators – 2005/06 based upon the percentage of performance indicators that can be compared to target



This analysis is based on 122 performance indicators. The traffic light analysis is not suitable for indicators where no target has been defined, i.e. where the indicator is new or has been amended and a baseline is yet to be established.

A full copy of the Best Value Performance Plan can be accessed via the link below:

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

Section 3

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, 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)

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.

The table overleaf highlights continuous improvement, since 2002/03, in targets achieved for our selected Key Performance Indicators. At the end of 2005/06, 87% of our KPIs achieved or exceeded target.

Council Plan Key Performance Indicator Target Achievement Trend

Year	Theme	KPIs	Performance on target	Performance below
2002/03	Cleaner	5	3	2
	Safer	8	4	4
	Brighter	6	3	3
	Richer	3	2	1
	Stewardship	6	3	3
	All	28	15	13
Targets achieved = 54%				

Year	Theme	KPIs	Performance on target	Performance below
2003/04	Cleaner	5	4	1
	Safer	7	3	3
	Brighter	6	3	2
	Richer	7	5	2
	Stewardship	7	4	0
	All	32	19	8
Targets achieved = 59%				

Year	Directorate	KPIs	Performance on target	Performance below
2004/05	CEXEC	5	5	0
	DELL	7	2	4
	DUE	11	7	4
	FIN	9	8	0
	HSG	7	7	0
	L&P	4	2	1
	SSD	9	9	0
	All	52	40	9
	Targets achieved = 77%			

Year	Theme	KPIs	Performance on target	Performance below
2005/06	Caring	10	7	3
	Environment	9	9	0
	Learning	11	8	3
	Regeneration	7	6	1
	Safety	9	9	0
	Quality Service	24	22	2
	All	70	61	9
Targets achieved = 87%				

Appendix 3

Summary of Key Performance Indicators in 2006/07

Of the 62 key performance indicators reported in quarter 1, 44 (71%) are on or above target in quarter 1.

Environment Matters

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

Performance Highlights

BV 082ai + BV 082bi – performance exceeded in the percentage of household waste recycled and/or composted.

PSA 9.1 – ahead of target in the time taken to remove fly-tipping.

Areas for Concern

BV 064 – low performance in the number of unfit dwellings made fit or demolished in the first quarter

Environment Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	05/06 Actual	06/07 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DACHS	BV 063	Energy efficiency of housing stock	64	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 unfit private sector dwellings made fit or demolished	53	66	9	▲	16.5	9	▲	Improved year on year performance, however below target in quarter 1. A new Empty Homes Strategy was adopted in June 2006 and an improvement plan is underway to improve performance.	225	16
DACHS	BV 184a	Proportion of local authority dwellings which were non decent at the start of the financial year (%)	26%	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. CPA upper threshold is 21% non-decent, lower threshold 53%.	20.75%	48%
DACHS	BV 184b	% change in the proportion of non-decent dwellings between the start and the end of the financial year	7.7%	12%	This is an annually reported indicator.						-	-
DUE	BV 082ai + BV 082bi	% of total tonnage of household waste arisings which have been recycled and/or composted	19.67%	20%	25.71%	★	20%	25.71%	★	Performance is ahead of target.	-	-
DUE	BV 218b	% of abandoned vehicles removed within 24 hours	100%	100%	100%	★	100%	100%	★	Performance is on target.	-	-
DUE	PSA 9.1 (Local PI)	Average time taken to remove fly-tipping (days)	0.89	1	0.48	★	1	0.48	★	Performance is ahead of target.	-	-

Section 4

Partnership Working Progress Report

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

Partnership Awareness and Training

Members will recall that the previous report referred to the "Introduction to Partnership Working" course available to Council officers. The inaugural course took place in June, and was well received by delegates, and the course will be run again this year in November and March. There are of course many Council officers with extensive experience in partnership working, and we are keen to ensure that they are operating on the basis of current policy and best practice. Planning is therefore underway for a half day refresher course to ensure that best practice is adhered to by as many officers as possible.

Risk Management in Partnership

The training (mentioned in the last report) provided by Zurich Municipal on risk management in partnership working has now taken place. This proved to be an extremely useful event that highlighted a number of opportunities to develop a clearer understanding of and approach to the risks inherent in partnership working. The work required to ensure that we are appropriately identifying and managing risk is being taken forward by our Finance Directorate in conjunction with the Partnership Working and Consultation Group. As well as improving the quality of our partnership working, this work is intended to improve our "Use of Resources" rating with the Audit Commission from last year's 2 to a 3.

Local Area Agreement

Work continues to ensure that our Local Area Agreement is in place and being implemented by April 2007. Briefings sessions are available for Members on 19th and 26th September where this process will be outlined in more detail. The whole process of drafting this agreement has drawn extensively on our well established partnership arrangements, and is bringing about the establishment of new arrangements as necessary.

Partnership Evaluation

The Partnership Evaluation Tool is now well established and a programme has been drafted which will see the evaluation of a broader range of our partnerships: followed by publication of improvement plans. This will enable us over the next year or so to identify and work on areas where our partnership work requires improvement. The details of this programme will be made available to Members when available.

Performance Management




Dudley Community Partnership have agreed to adopt the *PerformancePlus* system used by the Council for performance reporting. This will enable the harmonisation of performance reporting between Local Area Agreements and the Council Plan.

Section 5 Risk Management

The section provides an overview of current High Net and Monitored Risks across the Authority. There are currently 66 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 at July 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 at July 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	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	Alan Kirk	L
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	612	Lack of resources to deliver an adequate gully emptying service	John Crowther	L

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Urban Environment	664	Implementation of Traffic Management Act 2004	John Millar	L
Urban Environment	1145	Rising costs of Metro increase financial burden on Council – Transportation	John Millar	M
Urban Environment	1587	BCS not protecting industrial areas	Annette Roberts	L

Section 7

Directorate Reporting

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

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

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

Quarterly Directorate Issues Report

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

Issue	Comment and Proposed Action
<p>Decent Homes Standard To implement the 3 year capital and revenue programme that is geared to delivering the investment and maintenance as determined within the July 05 Housing Option Appraisal (8.3) (E15.1b)</p>	<p>Good progress being made and spending to profile.</p>

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
<p>To improve performance on repairs and maintenance To develop systems to enable Operations Officers at inspection stage to indicate to customers when works will be carried out (11.4)</p>	<p>Draft processes have been developed and are currently being trialled.</p>
<p>Private Sector Housing To review and update Empty Homes Strategy (10.1)</p>	<p>Empty Homes Strategy revised and updated (including action plan). Approved at Cabinet (June 06).</p> <p>Implementation of Action Plan requires on-going monitoring.</p>
<p>Extra Care Housing Implement in accordance with Housing with Care Strategy Action Plan (7.2)</p>	<p>Commissioning Board meetings held. Meetings with potential Registered Social Landlords held. Project Manager post being progressed.</p>

Issue	Comment and Proposed Action
Housing Strategy Conference 'Pathways of Choice for the future'	Approximately 70 people attended our bi-annual Housing Strategy Conference which included presentations on the recently completed borough wide housing needs survey; the findings from work carried out on the sub-regional housing market; empty homes and homelessness. There was also an opportunity for delegates to comment and input into the conference through a Q&A session and workshops.

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, quarter one 2006/07 returned 9 dwellings against a year end target of 66 dwellings. A new Empty Homes Strategy was adopted in June 2006 and an improvement plan is underway to improve performance.
BVPI 66a Proportion of rent collected	Quarter one outturn is 97.07%. 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 answered 'Yes' to this indicator.
BVPI 184 a and b LA homes non-decent and percentage change in the proportion of non-decent homes	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. 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%

Quarterly Directorate Issues Report

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

Issue	Comment and Proposed Action
<p>Cleaner through activities</p> <p style="text-align: right;">Borough enforcement</p>	<p>Work is currently taking place to establish and introduce new powers open to the authority as a result of the Cleaner Neighbourhoods Act. The new arrangements also provide for a review of existing fines available to the authority.</p> <p>New programmes of work have been identified for the introduction of increased mechanical sweeping activities across the boroughs residential neighbourhoods.</p>
<p>Recycling</p>	<p>Work to increase participation rates within the fortnightly recycling collection is ongoing.</p> <p>The sale of home composters through a joint Black Country Scheme, subsidised by WRAP, is continuing with good sales figures for Dudley.</p> <p>The first phase of distribution for green waste wheeled bin collections is complete. 50,000 bins have been distributed with a significant increase in the quantity of green waste collected compared with the same period last year.</p>

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
<p>BV082ai and BV082bi</p> <p>Combined % of household waste recycled and composted</p>	<p>Target = 20%, Actual 25.71%</p> <p>Performance is ahead of target.</p>

Performance Indicator	Comment and Proposed Action
BV166a Score against a checklist of enforcement best practice for Environmental Health	Target = 100%, Actual 100% Performance is on target.
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 is on target.
LPSA 9(i) Average time (days) to remove fly-tipping	Target 1 day, Actual 0.48 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
BV082ai + BV082bi Combined % of household waste recycled and composted	Target 20%, Actual 25.71% Performance is ahead of target. (based on estimates)
BV082ai and BV082aii % and tonnage of household waste recycled	Target 10% 2996.28kg, Actual 11.90% 4310.00kg Performance is ahead of target. (based on estimates)
BV082ci % of household waste used to recover heat, power and other energy sources	Target 69%, Actual 56.38% Performance is behind target, however available capacity is being taken up by neighbouring Council's.

Performance Indicator	Comment and Proposed Action
BV082di and BV082dii % and tonnage of household waste land filled	Target 11.00% 3707.90kg, Actual 17.88% 6461.07kg Performance is behind target, this is a reflection of increased recycling activity and limitations of the civic amenity site.
BV91a and BV91b % of population served by a kerbside collection of: a) one recyclable b) at least two recyclables	a) Target 100%, Actual 89% b) Target 100%, Actual 89% represents 100% of available properties. Performance is behind target. Alternative solutions for flats are being sought.
DUE EM002 Number of waste management enforcement penalties issued	Target 75, Actual 126 Performance is ahead of target.
DUE EM004 Number of road and footpath surfaces treated by Street Care	Target 40, Actual 62 Performance is ahead of target. PI is not linear as greater spend and work takes place during the Spring/Summer months. This is reflected in the first quarter performance which has exceeded target.
LPSA09(i) Average time taken in days to remove fly-tipping	Target 1 day, Actual 0.48 days Performance is ahead of target.

SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Green Wheelie Bins** - an initial 25,000 borough properties will be receiving bins from the 10th April with all homes set to have a bin by the end of a three-year rolling programme. Bins will be used to collect recyclable green waste and will be collected fortnightly.
- **Litter Enforcement given extra power** - the new measures under the Clean Neighbourhoods and Environment Act 2005 now allow officers to issue £80 on the spot fines to people caught littering or dog fouling as opposed to £50. The legislation will also allow officers to issue fines to householders who leave domestic waste out well before collection is due. The aim of this is to stop waste from becoming a litter problem. Fines will be between £75 and £110.
- **Green energy coming to Dudley school** - green energy will be powering up a Dudley school from September after final funding came through to make the dream a reality. Scottish Power Green Energy Trust has given £7,951, the final amount needed, towards installing a 6kW wind turbine at the Environment Zone at Roberts Primary School.

- **Stourbridge link road opens** - a new link road designed to reduce congestion and improve access for motorists visiting Stourbridge town centre opened on the 2nd June 2006.
- **Gum Blitz in Stourbridge** - a three-week campaign was launched on the 5th June to encourage people to discard gum in new specially designed 'gummy bins', positioned on lampposts etc. in Stourbridge centre. The campaign also coincided with an educational campaign in local schools, receiving local press, radio and TV coverage.