



Quarterly Corporate Performance Management Report

Summary for Scrutiny Committee on Environment

Quarter 3 (October to December 2011)

Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: Performance Summary Quarter 3 2011/12	Page 4
Section 3: Reporting on Council Action Plan Priorities	Page 5

Jobs and Prosperity
Health & Wellbeing
Heritage & Culture
Environment & Housing
Quality Service

Section 1: Introduction

This Summary is taken from the third Quarterly Corporate Performance Management Report of 2011/12 highlighting performance for the period 1st October to 31st December 2011.

The report represents local people matters and priorities contained within a number of key activities and indicators. 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 3, 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 3 2011/12

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

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	●	Minor Works Programme progressing on target for delivery of objectives by end of year.	Martyn Holloway DUE
--------	-----------------------------------	---	--	------------------------

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	●	All plots are watertight and considerable progress is being made on internal work. External works are in progress. Completion is expected by 10th February 2012.	Diane Channings DACHS
	Scheme 2: Norwood Road	●	All but two plots are watertight and considerable progress is being made on internal work. External works are in progress. Completion is expected by 29th February 2012.	
	Scheme 3: Woodland Road	●	All properties are nearing completion and external works are in progress. Completion expected by the end of January 2012.	
	Scheme 4: Blackthorn Road	●	All plots are watertight and considerable progress is being made on internal work. External works are in progress. Completion is expected by end February 2012.	
	Scheme 5: Tenacre Lane	●	All plots are watertight and considerable progress is being made on internal work. External works are in progress. Completion is expected by 29th February 2012.	
	Scheme 6: Woodside Library	▲	The viability of this scheme is being reassessed due to the extensive works required to bring the building up to a good state of repair structurally even prior to considering major internal alterations. Bat habitation prevents any further work until summer 2012 at the earliest.	
	Scheme 7: Orchard Street	●	Works have now commenced on site and the completion date is expected to be November 2012. There are currently three properties that have been omitted due to problems completing the sale of a parcel of land back to the Council.	

Health and well-being

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	●	<p>99% of Food safety inspections of high risk premises (606). 87% (40) of health and safety inspections of high risk that were due were carried out.</p> <p>To the end of the third quarter 121 test purchases for alcohol and tobacco were carried out, with 7 sales for alcohol and 2 sales for tobacco. A specialist post was recruited to deliver test purchases, which at 121, is 78% more than the same period last year. The post is now vacant and recruitment to fill is on going.</p>	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	●	Project Manager appointed for Mary Stevens Park Stage 2 HLF Bid. 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

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	●	The document preparation for the renewal of the Household Waste Site contract is complete and the formal procurement process commenced in early December. The deadline for the return of tenders is 26 th January 2012. The contract includes proposals for a re-use shop at the site.	Graham Bailey DUE
EH1.1b	Develop more sustainable waste management, e.g greater recycling and improved public perception and participation	●	Specifications for waste collection and recycling vehicles have been finalised in advance of beginning the procurement process to replace these. A Decision Sheet has been prepared to authorise the proposed expansion of the Recycling Service in the future to include the collection of card and plastic bottles further to the successful trial. The Recycling Team have worked with Planning to produce guidance for developers regarding waste management requirements for new developments. This has been published to the Council's website (http://www.dudley.gov.uk/environment-planning/rubbish-waste-and-recycling/new-developments/). The next stage is to incorporate this into supplementary planning guidance.	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 ●	Not available until end of March		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 ●	Not available until end of March		Environment
DUE	DUE NI 193	Municipal waste land filled	15%	11.74%	14%	11.83% estimate ★	11.24% estimate ★	Not available until end of March		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. Outstanding actions have been reviewed & rationalised in preparation for 2012/13.	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. The information is being considered in the Network Management Strategy report being presented to the Environment Scrutiny Committee on the 23 rd January 2012.	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	●	Multi-lateral Voluntary Partnership with transport operators and Centro will be ready for adoption April 2012. Associated package of works is being investigated with possible bid to Government's "Better Bus Initiative".	Martyn Holloway DUE
EH1.2d	To reduce the impact of traffic congestion	●	Final tranche of congestion target delivery fund will be implemented this financial year along with a number of improvements associated with the Urban Traffic Control (UTC) Major Scheme.	Martyn Holloway DUE
EH1.2e	To promote sustainable modes of travel	●	Officers fully engaged with Smart Routes and Local Sustainable Transport Fund 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	●	Civil Engineering successfully met the deadline to publish Dudley's 'Preliminary Flood Risk Assessment', work undertaken, with partners, as a requirement of the Flood Risk Regulations 2009. The Assessment identifies historic and potential future flood risk within the Borough from surface water (excluding main river), and there was a requirement to publish the document on to Dudley's and the Environment Agency's websites by 22nd December 2011. The Team has produced the Assessment under its legal requirements as a Lead Local Flood Authority (LLFA), which gives the Council the responsibility of assessing and managing surface water, ground water and stream flooding risks across the Borough. http://www.dudley.gov.uk/environment-planning/drainage-and-sewerage-flooding/	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 to Scottish Power unsuccessful. Warm Zone engaged to work in the borough.	Ron Sims DACHS
		●	Explore potential incentives to encourage residents to install energy efficiency measures in partnership with energy suppliers: Bid submitted to Scottish Power unsuccessful. Working across the 4 Black Country Local Authorities to determine our approach to retrofit with the introduction of the Green Deal In October 2012. We have been successful in obtaining support from West Midlands Low Carbon Economy Programme (LCEP) and working with Energy Saving Trust on developing a detailed specification to go out to financial consultants in order to receive costed proposals for the delivery of an options review for the financing and implementation of a housing retrofit programme across the Black Country.	
		●	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	●	CESP (Community Energy Savings Programme) Contract for Priory commenced and on site (Approx £3.2m). Fully funded CESP contract with nPower / Wates about to be signed for £3.6m fully funded scheme. Solar Photovoltaic contract for 230 homes approved but contract negotiations with E-On are ongoing and not yet completed. Fewer properties will be completed due to refusal and Stage 3 surveys identifying that properties are unsuitable. Start proposed Feb 12. Note: scope does now include associated structural works to roofs. CERT (Carbon Emission Reduction Target) Agreement with E-On in place for circa 150K.	Diane Channings DACHS

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

Objective 4 | 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>The corporate contract for the control of Japanese Knotweed is now in place. Each scheduled stand of Japanese Knotweed will be treated twice a year for 3 years to control it. The next scheduled round of treatment is due to be carried out in Spring 2012.</p> <p>Monitoring information and customer feedback continues to inform service delivery within the Street Cleansing service. The Team have worked during the quarter on the collection of fallen leaves across the Borough.</p> <p>Following a site visit to a Brockmoor church, at the request of local ward members, a review of waste collection arrangements for all places of worship in the Borough has commenced. The aim of the review is to ensure a robust and consistent policy is applied to the service in the future.</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>Waste Enforcement Officers have taken part in two community clean-ups during the quarter, one in the Dudley Wood area, and the other in Holly Hall. They were there to offer advice and assistance as part of the clean up, with a view to reducing fly tipping in the area.</p> <p>Waste Enforcement have had a number of successful prosecutions heard in court relating to incidents of dog fouling and fly-tipping.</p> <p>In addition, the Team have taken part in joint exercises with local police to target abandoned and untaxed vehicles and metal theft.</p> <p>Abandoned vehicles continue to be inspected and removed where appropriate.</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 195a	Improved street & environmental cleanliness - litter	4%	5%	4%	No data in Q1	2.50% ★	2.75% ★		Environment
DUE	DUE NI 195b	Improved street & environmental cleanliness – detritus	8%	7%	8%	No data in Q1	4.22 ★	6.66% ★		Environment
DUE	DUE NI 195c	Improved street & environmental cleanliness – graffiti	3%	2%	2%	No data in Q1	2.67 ▲	2.42% ▲		Environment
DUE	DUE NI 195d	Improved street & environmental cleanliness – fly-posting	0%	0%	0%	No data in Q1	0.00% ●	0.00% ●		Environment

Comment DUE NI 195c:

Latest survey results show that the problem areas for graffiti continue to be on public rights of way, mostly on the boundary walls and fences of private property. 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 and by then providing information about methods of removal. The graffiti problem in Halesowen is being successfully tackled through partnership working between the Street Cleansing Team, the police (through the Joint Activity Group) and Virgin Telewest / BT Openreach. The number of incidents has reduced quite considerably in recent months.

ref	Key Activities	Status	Progress	Lead Officer
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				
EH2.1a	Continue to improve the council's aging lighting stock and signage through the installation of more energy efficient systems	●	Proposals have been developed regarding the introduction of a central management system (CMS), which will allow for better control of street lighting across the Borough. The introduction of the CMS will be subject to the formal procurement process.	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	263		Environment
						-	-	-		
DACHS	DACHS HM L011	Homelessness preventions	500	552	525	155	316	485		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	58		Environment
						★	●	●		

Quality Service

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 is being reported to Corporate Board in January 2012.	Sue Holmyard/ Corporate Leads