



**Quarterly Corporate Performance Management Report
Summary for
Select Committee on the Environment
Quarter 2 (July to September 2009)**

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This Summary is taken from the second Quarterly Corporate Performance Management Report of 2009/10 highlighting performance for the period July to September 2009.

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

The main body of the report focuses on the six key themes contained in the Council Plan and progress against the key performance indicators and activities used to determine our delivery of Council priorities is included in **Section 3**. Risk monitoring, aligned to Council Plan priorities, is also included in this section. A summary of performance, with an at a glance view of the key performance indicators for each Council Plan theme, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 2, is included in **Section 2**.

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

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

Section 6 shows the various community engagement activities undertaken throughout the Council during the first half of the financial year, together with information on customer feedback.

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

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

Section 2

Performance Summary

Quarter 2 2009/10

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

During quarter 2 the context of the national recession has continued to bring greater pressures on Council and partner services and budgets. Through the Dudley Means Business Group, our response to the recession has continued as we maintain our work with partners to address the many challenges we face.

Despite the challenging economic environment, we continue to make improvements to the cleanliness and appearance of the Borough and good progress has been made around affordable housing provision and reducing overcrowding.

There follows a brief summary of each Council Plan theme, including significant achievements and challenges and an update on the Major Projects programme. An at-a-glance view of the key performance indicators is also included for information.

Caring Matters Performance Review – Quarter 2

Achievements:

- Significant progress has been made in our strategic approach to reducing overcrowding in the Borough, through our participation in the CLG Overcrowding Pathfinder Programme.
- Work as commenced on site at the first 2 Extra Care Housing schemes (see Major Projects below).
- Dudley's highly successful Mortgage Arrears Advice Service was the subject of a short film, to be shown as part of a CLG Best Practice Showcase at the SOLACE conference. The film includes interviews with staff, partners and customers, and aims to promote initiatives to help struggling homeowners through the recession. So far, 5 families in Dudley who would otherwise have been homeless have remained in their own homes, whilst hundreds have been helped through benefit claims, reorganising their income and outgoings, negotiating with lenders, and advice on defending court action.

Progress on the Major Projects:

Extra Care Housing

- Start on site at both schemes (Russell's Hall and Whitehouse Street).
- Third tranches of DOH monies drawn down.
- Range of sites being explored.
- More detailed work on remaining scheme sites being carried out.

Environment Matters

Performance Review – Quarter 2

Progress on the Major Projects:

A Green Dudley

Positive initiatives are being actively encouraged with corporate reporting mechanisms being developed. A Carbon Management Plan is being drafted.

Achievements:

- Progress continues to be made in improving the cleanliness of the Borough. We are ahead of targets for the removal of graffiti, litter, detritus and fly-postings.
- Doorstep canvassing work is continuing to stimulate increased recycling rates.
- Carbon Emission Reduction Targets funding is secured to target worst the Standard Assessment Procedure (SAP) rated properties in the Borough.

Challenges:

- Delivering on our target for the number of affordable homes remains a challenge.

Effective partnership working with social housing providers, however, is resulting in a steady improvement in performance during the year and an increase in quarter 2 in the provision of affordable housing within the Borough.

Regeneration Matters Performance Review – Quarter 2

Progress on the Major Projects:

North Priory Regeneration

The final houses have been demolished following the installation of bat mitigation measures and it is expected that contractors will be off site by the end of October 2009. Detailed negotiations with Bromford Housing Group on the proposed development agreement are on-going. Planning application has been submitted and is scheduled to be determined at Development Control Committee in October.

There are 117 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 46 are reported annually or biennially. Of the 71 remaining, year to date target and actual data is available for 51 of these and their performance can be summarised as follows:-

28	(55% of reported indicators)	Indicators are exceeding target	★
10	(20% of reported indicators)	Indicators are performing on target or within agreed limits	●
13	(25% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter is:-

	★	●	▲	Total
Caring Matters	4	2	1	7
Environment Matters	5	2	3	10
Learning Matters	7	1	7	15
Regeneration Matters	2	0	0	2
Safety Matters	7	1	1	9
Quality Service Matters	3	4	1	8
Total	28	10	13	51

A summary of the key performance indicators relating to the environment, by Council Plan theme, is shown in the following tables.

There are 49 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 2 net status is known for all of these:-

1	2%	Insignificant
20	41%	Minor
24	49%	Moderate
4	8%	Significant
0	0%	Major

Net risk status by Council Plan matter at quarter 2 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	3	8	1	0	13
Environment Matters	0	8	2	1	0	11
Learning Matters	0	3	1	0	0	4
Regeneration Matters	0	0	5	1	0	6
Safety Matters	0	3	5	0	0	8
Quality Service Matters	0	3	3	1	0	7
Total	1	20	24	4	0	49

Caring Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority CM1	DACHS	DACHS HM 002	Number of overcrowded households on council & Registered Social Landlords (RSL) waiting lists for whom a solution was identified through targeted housing options intervention	80	-	-	17	17	●	We have joined the government funded Overcrowding Pathfinder Programme from 1st April 2009, and will be undertaking various measures to address both overcrowding and under-occupation in our own and RSL stock. This indicator will measure the number of targeted visits to overcrowded households, where housing options advice is able to offer a solution to the overcrowding.
	DACHS	DACHS HM 003	Number of under-occupying households on council & Registered Social Landlords (RSL) waiting lists assisted to relocate	35	-	-	15	15	●	As DACHS HM 002 above. This indicator will measure the number of households who are able to move to smaller accommodation that meets their needs and preferences.

Environment Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment	
Priority EM1	DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	4%	-	-	4%	3%	★		
	DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	8%	-	-	8%	7%	★		
	DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	3%	-	-	3%	3%	●		
	DUE	NI 195d	% of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	0%	-	-	0%	0%	★		
	DUE	DUE NI 196(i)	Number of incidents of fly-tipping	900	215	●	450	434 <i>Estimate</i>	●	Estimated figure only for quarter 2. True figures due for release in November 2009.	
	DUE	DUE NI 196(ii)	Number of fly-tipping enforcement actions	1450	222	▲	675	590	▲	The number of fly tipping incidents has decreased therefore less enforcement actions have been made as targeted.	
	DUE	NI 196	Grading procedure measuring the local authority's effectiveness in reducing the total number of fly-tipping incidents (rating Grade 4 poor – Grade 1 very effective)	Annually reported. Achieved Grade 1 in 2008/09. Target for 2009/10 is to maintain Grade 1.							
	DUE	DUE NI 184a	% of food establishments in the area which are 'broadly compliant' with food hygiene law (Rating of 2 or more stars out of a total of 5)	80%	85.5%	★	80%	88%	★		
Priority EM2	DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	32%	34.95%	★	32%	34.45%	★		
	DUE	NI 186 NGLAA	% reduction in per capita reduction in CO ₂ emissions in the local authority area	The 2005 baseline for target setting is 5.6 tonnes per capita. The latest available data for this indicator, released by the Department for Environment, Food and Rural Affairs (DEFRA) in September 2008, relates to 2006 emissions. This data shows a 3.6% increase on the 2005 baseline to 5.8 tonnes per capita. All other Black Country authorities' emissions have increased over the period (except for Wolverhampton) and we have the lowest per capita figure of the 4. The Climate Change Group has been working with the Marches Energy Agency (MEA), supported by Groundwork Black Country plus other organisations including the Energy Savings Trust, to develop a delivery plan. Data is released annually by DEFRA, with the figure for 2008/09 published in 2011. The 2009/10 target is a 6.4% reduction on the 2005 baseline.							

Environment Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority EM2	DCS	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	Annually reported. The result for 2008/09 is 33.37% and relates to 15,846 children travelling to school by car out of a total of 47,482. A further 14 schools had submitted Travel Plans for approval in March 2009. Subject to a selected audit of plans, 102 schools had travel plans (around 90%) at the end of 2009/10. 17 schools have signed up for the Schools TravelWise website. The target for 2009/10 is 34%.						
	DACHS	NI 187i	Tackling fuel poverty: % of people receiving income based benefits living in homes with low energy efficiency	Annually reported using survey conducted in partnership with Hestia. The 2008/09 actual for NI 187i is 3.71% and the 2009/10 target is 4%. The 2008/09 actual for NI 187ii is 29.46% and the 2009/10 target is 30%.						
	DACHS	NI 187ii	Tackling fuel poverty: % of people receiving income based benefits living in homes with high energy efficiency	Good performance is shown over time by a reduction in the proportion of households with a SAP rating below 35 and an increase in the proportion of households with a SAP rating of 65 or greater. (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient).						
Priority EM3	DACHS	NI 154 NGLAA	Net increase over one year in the number of self-contained dwelling provided	The Planning Policy Team (DUE) is currently investing resources to be able to deliver the outturn on a six-monthly basis. As yet, the outturns for the first two quarters are unavailable. The result for 2008/09 is 673 and the target for 2009/10 is 783.						
	DACHS	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	130	1	▲	66	29	▲	A total of 28 affordable homes were delivered in quarter 2. This included a further 4 mortgage rescue properties, and 8 homes to be let on intermediate rent levels. It is currently anticipated that a further 100 affordable homes will be completed before the end of the financial year. Delivery against targets over the last 18 months however still remains above the cumulative target of 175 units at 229 units.
	DUE	NI 159 NGLAA	The total number of net additional dwellings that are deliverable as a % of the planned housing provision (in net additional dwellings) for the 5 year period	Annually reported. The target for 2008/09 was to deliver 105% of the planned housing provision for the 5 year period 2009 – 2014 as defined in the Regional Spatial Strategy (RSS). In 2008/09 this was over achieved at 116.3% (5032 against a target of 4325). The target for 2009/10 is 110%.						
	DACHS	NI 158	% of local authority homes which were non-decent at the start of the year	Annually reported. The result for 2008/09 is 9% and the target for 2009/10 is 5%. Latest spend on decency indicates that the year end target will be realised.						
	DACHS	DACHS HM 004	% of potential rent receipts lost through council homes standing void (the target is that void rent loss should be kept within 1.5% of total rent debit)	1.5%	1.71%	▲	1.5%	1.68%	▲	Performance is currently below target and corrective actions have been put in place.
	DACHS	BV 063	Average SAP rating of local authority owned dwellings (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	Annually reported. The result for 2008/09 is 67 and the target for 2009/10 is 68. Latest spend on energy efficiency indicates that the year end target will be realised. 2007/08 England top quartile is 73, average 70 and bottom 66.						

Regeneration Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority RM1	DACHS	BV 064	Number of empty properties brought back into use or demolished	100	41	★	50	73	★	Improved year on year performance. 2007/08 England top quartile 112.5, average 102.2 and bottom 12.

Section 3

Reporting on Council Action Plan Priorities for 2009-10

The 2009 review of the Council Action Plan 2010 sets out the Authority's priorities for 2009-10. It outlines how we are planning to meet the aspirations of the Community Strategy and the challenges of the Next Generation Local Area Agreement.

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

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

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

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

NB: The Directorate of Children's Services provide narrative only and do not apply a performance alert.

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

-  Better than target limits
-  Within target limits
-  Worse than target limits

NB: A zero tolerance has been set for the target limits of key performance indicators with a stretch target.

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

Comparator data is included where possible, but is not yet available for a number of the indicators in the National Indicator Set. It is anticipated that a full set of comparator data will have been released by the Audit Commission in time for inclusion in the quarter 3 report.

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

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

Use the link below to view the Council Action Plan 2010 and the 2009 review:-

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

Caring Matters Priority CM1 – To improve people’s health, well-being and quality of life

Outcome 2 Reduced number of overcrowded households

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DACHS	C1.2a	To develop a strategic approach to reducing overcrowding in the Borough, through participating in the CLG Overcrowding Pathfinder Programme			<ul style="list-style-type: none"> Theme of last Housing Strategy Conference was 'Overcrowding' with presentations and seminars to enable discussion around the issues. Draft action plan was shared with stakeholders for comments. Successfully recruited to both grant-funded posts. To seek approval for completed action plan and strategy during quarter 3. 	Ron Sims Diane Channings

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DACHS	DACHS HM 002	Number of overcrowded households on council & Registered Social Landlords (RSL) waiting lists for whom a solution was identified through targeted housing options intervention	80	-	-	17	17		<p>We have joined the government funded Overcrowding Pathfinder Programme from 1st April 2009, and will be undertaking various measures to address both overcrowding and under-occupation in our own and RSL stock.</p> <p>This indicator will measure the number of targeted visits to overcrowded households, where housing options advice is able to offer a solution to the overcrowding.</p>
DACHS	DACHS HM 003	Number of under-occupying households on council & Registered Social Landlords (RSL) waiting lists assisted to relocate	35	-	-	15	15		<p>As DACHS HM 002 above.</p> <p>This indicator will measure the number of households who are able to move to smaller accommodation that meets their needs and preferences.</p>

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACE0001	Failure to prevent and manage homelessness and acute housing need	Sian Evans	Significant (12)	Moderate (9)

Environment Matters Priority EM1 – Improve the overall appearance of the Borough

Outcome 1 Improving the quality of public spaces

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DUE	E1.1a	Improved street and environmental cleanliness	●	★	NGLAA targets for removal of graffiti in recreation areas and other areas of the public highway are ahead of target. Joint working with the police, recreation and enforcement sections have enabled a sharing of information and resources.	Garry Dean

Key Performance Indicators – reported quarterly or three-times per year

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DUE	NI 195a	% of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level	4%	-	-	4%	3%	★	
DUE	NI 195b	% of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level	8%	-	-	8%	7%	★	
DUE	NI 195c	% of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level	3%	-	-	3%	3%	●	
DUE	NI 195d	% of relevant land and highways that is assessed as having deposits of fly-postings that fall below an acceptable level	0%	-	-	0%	0%	★	
DUE	DUE NI 196(i)	Number of incidents of fly-tipping	900	215	●	450	434 <i>Estimate</i>	●	Estimated figure only for quarter 2. True figures due for release in November 2009.
DUE	DUE NI 196(ii)	Number of fly-tipping enforcement actions	1450	222	▲	675	590	▲	The number of fly tipping incidents has decreased therefore less enforcement actions have been made as targeted.

Key Performance Indicators – annually reported			
Direct.	Ref.	Definition	Comment
DUE	NI 196	Grading procedure measuring the local authority's effectiveness in reducing the total number of fly-tipping incidents (rating Grade 4 poor – Grade 1 very effective)	Achieved Grade 1 in 2008/09. Target for 2009/10 is to maintain Grade 1.

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

Outcome 2 Improved hygiene standards for food premises in the Borough

Key Activities

Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DUE	E1.2a	Improve food hygiene standards in the Borough through advice, inspection and by raising awareness of the public to standards through the 'Scores on the Doors' food hygiene star rating web site	★	★	At 30th Sept 2009, there were 1,791 inspections listed on the 'Scores on the Doors' food hygiene star rating web site.	Nick Powell

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DUE	DUE NI 184a	% of food establishments in the area which are 'broadly compliant' with food hygiene law (Rating of 2 or more stars out of a total of 5)	80%	85.5%	★	80%	88%	★	

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	UEBBD0003	Not achieving Food Standards Agency targets in relation to food hygiene inspections	Dolores Nellany	Minor (6)	Minor (6)

Environment Matters Priority EM2 – Reducing our impact on the environment

Outcome 1 Improved waste handling through increased recycling

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DUE	E2.1a	Increasing participation in recycling schemes	●	●	Doorstep canvassing work is continuing to stimulate increased participation in kerbside recycling.	Graham Bailey

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DUE	NI 192 NGLAA	% of household waste sent for reuse, recycling and composting	32%	34.95%	★	32%	34.45%	★	

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DUE	UEEBB0001	Householders choosing not to recycle	Graham Bailey	Minor (6)	Minor (6)

Outcome 2 Reduced impact on climate change

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DUE	E2.2a	Actions to secure strategy buy-in to the climate change agenda and undertake climate change impact assessment for the local authority	●	●	Measures are in place to ensure that the Council is mitigating and adapting to climate change through the implementation of National Indicators 185, 186 and 188.	Helen Martin
DUE	E2.2b	Encourage parents to use more sustainable modes of transport for home to school journeys	●	●	<ul style="list-style-type: none"> School Travel Action plans. Cycle and pedestrian training schemes to provide skills to encourage active travel to school. Safer routes schemes to make the infrastructure more conducive to walking and cycling. Campaigns like Walk to school and Bike week to focus on active travel modes. 	Peter Vangeersdaele
DACHS	E2.2c	Deliver energy efficiency and affordable warmth initiatives across the Borough	●	★	<ul style="list-style-type: none"> Number of outreach events promoting energy efficiency carried out. Further options being investigated including funding opportunities. Development of strategy continues. 	Helen Barlow/Theresa Kelly
DACHS	E2.2d	Ensure that sustainability awareness is embedded throughout DACHS and included within procurement processes for the evaluation and selection criteria for contract award	★	★	<ul style="list-style-type: none"> Sustainability Impact Statement template drafted and shared with Procurement Strategy Group. Focus on housing and non-housing issues. Target to reduce car mileage across DACHS. 	Paul Griffiths

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DUE	NI 186 NGLAA	% reduction in per capita reduction in CO ₂ emissions in the local authority area	<p>The 2005 baseline for target setting is 5.6 tonnes per capita. The latest available data for this indicator, released by the Department for Environment, Food and Rural Affairs (DEFRA) in September 2008, relates to 2006 emissions. This data shows a 3.6% increase on the 2005 baseline to 5.8 tonnes per capita. All other Black Country authorities' emissions have increased over the period (except for Wolverhampton) and we have the lowest per capita figure of the 4. The Climate Change Group has been working with the Marches Energy Agency (MEA), supported by Groundwork Black Country plus other organisations including the Energy Savings Trust, to develop a delivery plan.</p> <p>Data is released annually by DEFRA, with the figure for 2008/09 published in 2011.</p> <p>The 2009/10 target is a 6.4% reduction on the 2005 baseline.</p>

Key Performance Indicators – annually reported

Direct.	Ref.	Definition	Comment
DCS	NI 198 NGLAA	% of children usually travelling to school by car (including vans and taxis)	The result for 2008/09 is 33.37% and relates to 15,846 children travelling to school by car out of a total of 47,482. A further 14 schools had submitted Travel Plans for approval in March 2009. Subject to a selected audit of plans, 102 schools had travel plans (around 90%) at the end of 2009/10. 17 schools have signed up for the Schools TravelWise website. The target for 2009/10 is 34%.
DACHS	NI 187i	Tackling fuel poverty: % of people receiving income based benefits living in homes with low energy efficiency	The 2008/09 actual for NI 187i is 3.71% and the 2009/10 target is 4%. The 2008/09 actual for NI 187ii is 29.46% and the 2009/10 target is 30%.
DACHS	NI 187ii	Tackling fuel poverty: % of people receiving income based benefits living in homes with high energy efficiency	Good performance is shown over time by a reduction in the proportion of households with a SAP rating below 35 and an increase in the proportion of households with a SAP rating of 65 or greater. (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient). Annually reported using survey conducted in partnership with Hestia.

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACF0041	Investment in stock fails to improve property energy ratings	David Harris	Minor (4)	Minor (4)
DUE	UEDBK0026	Children do not walk, cycle or use public transport for home to school journeys	Don MacDougall	Significant (12)	Significant (12)
DACHS	ACF0012	Contract / material specification proven to be inadequate	David Harris	Minor (4)	Minor (4)

Environment Matters Priority EM3 – Provision of Decent Homes

Outcome 1 Residents live in decent homes and have a choice

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DACHS	E3.1a	Increase the provision of appropriate affordable housing within the Borough			<ul style="list-style-type: none"> To review the current housing needs data and options to update: Work undertaken to develop brief and establish process to commission study. To identify and promote opportunities for the use of council owned land to provide affordable housing through the Land Assembly Group: A range of development opportunities on council owned sites being considered to deliver package of council housing building. To support and encourage RSL partners to develop affordable housing in the Borough: Next meeting of Joint Commissioning Group set for 19th October 2009. Offer of pre-application and other support available for developing Registered Social Landlords. To promote affordable housing provision within the development of the Black Country Core Strategy, Local Area Action Plans: Work commenced with Stourbridge Area Action Plan and regular meetings with planning policy. To promote strong partnership working with the new Homes and Communities Agency (HCA) including taking part in the HCA's single conversation: Pre meeting and 'single conversation' meetings commenced. To hold annual performance reviews with all joint commissioning RSL partners: Completed, minuted and action plans sent to Register Social Landlords partners. Action Plans being monitored. 	Andrew Leigh/ Gordon Wilkes
DACHS	E3.1b	To ensure that all homes in the Council's Housing Stock meet the Decent Homes Standards by 2010			<ul style="list-style-type: none"> Capital Programme commenced and decent homes programmes progressing. Carbon Emission Reduction Targets funding to target worst SAP rated properties in the Borough. 	Paul Griffiths
DACHS	E3.1c	Re-programme disposal of priority land declared surplus to housing provision in line with the current economic climate			<ul style="list-style-type: none"> Garage sites are going to be included as part of the Council House Building Round 2 bids. No disposals made in 2nd quarter but alternative use for development of some sites being considered by Housing Strategy. 	Nigel Collumbell
DACHS	E3.1d	To implement the council's simplified housing allocations policy and promote the variety of other housing options available in the Borough			<ul style="list-style-type: none"> Project plan for Points to Bandings in place and on schedule to deliver bandings in March 2010 subject to required staff starting in post by mid November. Development of functional assessment approach to medical needs is underway. Housing Options work continuing to develop, including outreach to community venues and vulnerable groups. 	Sian Evans/Wendy Massey
DACHS	E3.1e	To target investment towards properties which give the most benefit to achieving the target of dealing with climate change			Capital Programme commenced and heating and electric night storage heating contracts progressing.	Paul Griffiths

Key Performance Indicators – quarterly reported									
Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DACHS	NI 155 NGLAA	Gross number of affordable (social-rented and intermediate) homes delivered	130	1	▲	66	29	▲	A total of 28 affordable homes were delivered in quarter 2. This included a further 4 mortgage rescue properties, and 8 homes to be let on intermediate rent levels. It is currently anticipated that a further 100 affordable homes will be completed before the end of the financial year. Delivery against targets over the last 18 months however still remains above the cumulative target of 175 units at 229 units.
DACHS	DACHS HM 004	% of potential rent receipts lost through council homes standing void (the target is that void rent loss should be kept within 1.5% of total rent debit)	1.5%	1.71%	▲	1.5%	1.68%	▲	Performance is currently below target and corrective actions have been put in place.

Key Performance Indicators – annually reported			
Direct.	Ref.	Definition	Comment
DACHS	NI 154 NGLAA	Net increase over one year in the number of self-contained dwelling provided	The Planning Policy Team (DUE) is currently investing resources to be able to deliver the outturn on a six-monthly basis. As yet, the outturns for the first two quarters are unavailable. The result for 2008/09 is 673 and the target for 2009/10 is 783.
DUE	NI 159 NGLAA	The total number of net additional dwellings that are deliverable as a % of the planned housing provision (in net additional dwellings) for the 5 year period	The target for 2008/09 was to deliver 105% of the planned housing provision for the 5 year period 2009 – 2014 as defined in the Regional Spatial Strategy (RSS). In 2008/09 this was over achieved at 116.3% (5032 against a target of 4325). The target for 2009/10 is 110%.
DACHS	NI 158	% of local authority homes which were non-decent at the start of the year	The result for 2008/09 is 9% and the target for 2009/10 is 5%. Latest spend on decency indicates that the year end target will be realised.
DACHS	BV 063	Average SAP rating of local authority owned dwellings (Standard Assessment Procedure being an index of the annual cost of heating a dwelling running from 1 being highly inefficient to 120 highly efficient)	The result for 2008/09 is 67 and the target for 2009/10 is 68. Latest spend on energy efficiency indicates that the year end target will be realised. 2007/08 England top quartile is 73, average 70 and bottom 66.

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACE0005	Failure to maintain the sustainability of our housing estates	Margaret Tebbett	Moderate (8)	Moderate (8)
DACHS	ACF0042	Failure to deliver Decent Homes Standard by 2010	David Harris	Minor (4)	Minor (4)
DACHS	ACF0002	Capital Programme does not meet stock investment, local and corporate needs, in accordance with the Council Plan	David Harris	Minor (4)	Minor (4)
DACHS	ACE0007	Failure to improve customer satisfaction	Robert Murray	Minor (6)	Minor (6)
DACHS	ACF0041	Investment in stock fails to improve property energy ratings	David Harris	Minor (4)	Minor (4)

Regeneration Matters Priority RM1 – Creating a prosperous Borough

Outcome 3 Improved enterprise and investment

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DACHS	R1.3a	To lead on housing regeneration within the Borough	●	★	<ul style="list-style-type: none"> On-going liaison with DUE and New Heritage. Orchard Street planning application to be determined at Development Control Committee on 14th October 2009. Start on site expected February 2010. Working with Learning Disabilities colleagues on a number of sites for potential Learning Disabilities schemes as part of a bid to the Homes and Communities Agency (HCA) for National Affordable Housing Programme (NAHP) funding for council house building. Marketing to promote access to target group for financial assistance to repair non decent homes. 100th loan completed in Dudley. Enforcement policy taken forward for approval at wider DMG prior to formal approval. Empty Homes Information Pack completed. Quarter 2 targets exceeded. 	Helen Barlow/ Steve Betteridge/ P Radford

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
DACHS	BV 064	Number of empty properties brought back into use or demolished	100	41	★	50	73	★	Improved year on year performance. 2007/08 England top quartile 112.5, average 102.2 and bottom 12.

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACD0060	Owners of empty properties unable to sell or rent in the current housing market	Helen Barlow	Moderate (9)	Moderate (9)

Section 4

Partnership Working Progress Report

November 2009

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

Partnership Evaluation

The council's most significant partnerships have been engaged in the annual programme of self evaluation with the following results. 13 evaluations have resulted in the agreement of a green status or equivalent, 1 has resulted in amber, and 2 have still to be evaluated. The results of the remaining evaluations will be reported in due course.

Partnership Strategy Development

The council's partnership strategy was published in 2004, following which a number of revisions and updates have been made to parts thereof. Work is now underway to produce a comprehensive update of a number of elements of the strategy, namely:

- "Guide to Partnership working" document - to be revised to reflect the latest requirements of legislation and policy in relation to our partnership working. Also to reflect relevant updates to the constitution as they are published. We are looking to develop this in consultation with our major partners in order to facilitate a more joined up approach across the Borough.
- Partnership evaluation tool - to be revised to provide a greater emphasis on measuring the effectiveness and efficiency, and the ongoing viability of every partnership on the database.
- Partnership database - to be updated to provide the key current information on our significant partnerships.

As these improvements are developed members will be kept informed of developments.

Section 5 Current Major Net Risks

This section provides an overview of current Major Net Risks across the Authority. There are currently 15 risks in this category, 4 of which relate to the environment. These risks are shown in the table on the following page.

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

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

Risk Assurance Protocol

In addition to these Major Net Risks and the Council Plan specific risks included in **Section 3** of this report, the Audit Committee recommended that for each quarter Directors should "sign off" a Risk Assurance Protocol (RAP) document in respect of all risks within their directorates, to assure Members that they have reviewed risks and mitigating actions on a regular basis and, if necessary, reported upon any changes or actions that may have occurred since the last quarter.

The final page of this section provides a review of the RAP documents signed off during the quarter, with exception comments where required.

For further information, contact **Sara McNally**, Risk Manager, on 01384 815346.

Major Net Risks (as per Risk Register) at Quarter 2 2009/10

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
UEDBH0132	Collapse of unstable rock face in Castle Mill Basin Castle Hill	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> Interim control measures and inspections Preparation of stabilisation options with cost estimates Secure funding to undertake stabilisation works 	John Anderson (DUE)
UEBBEP0004	Not undertaking contaminated land inspection of identified high risk sites	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> Develop and maintain a database of sources of contamination to assist in identifying sites for inspection Prioritise and inspect the identified sites 	Tim Glews (DUE)
UEEAA0001	Highway deterioration profile exceeds maintenance allocations	Significant (4)	Almost Certain (5)	MAJOR (20)	<ul style="list-style-type: none"> Review work programme and reassess Prioritise LTP allocation between local roads and principal roads Seek additional funding 	Matt Williams (DUE)
UEAB0007	Risk of injury to persons or property as a result of a bank collapse between Sedgley Hall Farm Park and Alder Coppice School	Significant (4)	Likely (4)	MAJOR (16)	<ul style="list-style-type: none"> The school have restricted access to their conservation area 	Sally Orton (DUE)

Risk Assurance Protocol Exception Report

Quarter 2 2009/10

Review criteria	DUE	CS	DACHS	Finance	CE	L&P
1. Have any objectives for your Directorate changed, e.g. new services or projects? If so, have new significant risks been identified along with corresponding mitigating actions?	Y	Y	Y	Y	Y	Y
2. Have risks been clearly identified and adequately described?	Y	Y	Y	Y	Y	Y
3. Are the risk owners still valid? (e.g. the most appropriate / still in post?)	Y	Y	Y	Y	Y	Y
4. Are the risks still valid? (e.g. still current or have they now past?)	Y	Y	Y	Y	Y	Y
5. Are review dates still valid? (dependant on risk status in accordance with the separate guidance notes)	Y	Y	Y	Y	Y	Y
6. Have all mitigating actions been identified and are they operating as intended?	Y	Y	Y	Y	Y	Y
7. Is the assessment of each mitigating action in reducing the likelihood and/or impact still correct?	Y	Y	Y	Y	Y	Y
8. Is the CURRENT ASSESSMENT of the risk still valid?	Y	Y	Y	Y	Y	Y

Key:

Green – no issues

Red – Exceptions reported (detailed below)

Exception Comments:

None this quarter.

Section 6

Community Engagement & Customer Feedback

This section shows the various community engagement activities undertaken throughout the Council during the first half of the financial year that relate to the environment. Information on customer feedback is also included.



Community Engagement

The Community Engagement Database exists as a corporate resource for the recording of all Community Engagement activity undertaken by the Council. It is a corporate requirement that the database be used to record engagement activity from its initial planning stages through to completion. Upon completion, officers are required to detail both the engagement findings and the impact of the engagement activity on Council policy, practice or services.

This section provides a summary of engagement activity undertaken in relation to the Council plan priorities for the first half of the year. Further detail can be obtained by contacting the lead officer named against each engagement record or by accessing the database itself:

<http://appsrvr1/engagement/> (internal Council access)

or

<http://online.dudley.gov.uk/dudco/engagement/> (external Council access).

Reporting Period 1st April 2009 to 30th September 2009

Environment Matters

DUE – Draft Parks and Green Space Strategy

To assess the quantity, quality, and accessibility of the Borough's Parks and green spaces.

Headline Findings: Findings from the Green Spaces Householder questionnaire survey of 6,500 Borough households indicated that there is a high level of public demand for parks and gardens and natural and semi-natural green space areas, with most of these green space sites visited by local residents on a weekly basis for walking and generally relaxing purposes.

Those residents who responded to the questionnaire survey felt that there is a need for more young people's green space provision (youth facilities) and a need for more equipped children's play areas within the Borough.

James Gray

Starts: 23/02/2009

Ends: 06/04/2009

DACHS – Local Authority Tenants' Satisfaction with Landlord Services

To encourage delivery of good housing management services by local authorities. This will help make sure authorities focus on effective delivery of those core services which matter most to tenants (customer services, responsiveness, involvement etc).

Headline Findings: There has been an improvement in tenants' satisfaction from 74% in 2006 to 76% in 2008. Overall, there have been general improvements in all aspects of the service provided by Dudley Housing. Many indicators, including overall satisfaction have increased between 2% and 7% despite the removal from the sample of people in sheltered accommodation who have a tendency to express greater satisfaction.

There are few differences seen between different demographic groupings, with the exception of age. Respondents from older age groups, particularly those over 75 years old, tend to express greater levels of satisfaction with all aspects of the services they are provided with.

Tom Day

Starts: 01/10/2008

Ends: 30/04/2009

DACHS – Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating

To measure progress in tackling fuel poverty through the improved energy efficiency of homes inhabited by people claiming income based benefits

Headline Findings: The data obtained is used to populate National Indicator 187. The percentage of properties with a low Standard Assessment Procedure (SAP) rating of lower than 35 is 3.71% and those greater than 65 is 29.46%.

Tom Day

Starts: 19/01/2009

Ends: 30/04/2009

DUE – The Street Where You Live

Future targeting groups where we may not be fulfilling needs and addressing inequalities. It is hoped that the information will be used to change policy. Information is requested on recycling and climate change to inform NGLAAs.

Headline Findings: Public very satisfied with waste collection, recycling, street lighting, signage, Civic Amenity site. Priorities for expenditure were roads and footpaths, winter maintenance, congestion and litter.

Shirley Birch

Starts: 23/02/2009

Ends: 22/05/2009

Quality Service Matters

DACHS – New Tenants Satisfaction Survey (Sep-Oct 2009)

Postal satisfaction survey to new tenants asking for their feedback on the process of applying for council housing through to the moving in stage.

Headline findings: 90% of new tenants were satisfied with using the bidding system (Dudley at Home scheme). Almost half of the new tenants considered further repairs or improvements were necessary to their homes, with 50% reporting that repairs or improvements planned to be undertaken after let were completed within agreed timescales.

Tracey Smith

Starts: 01/09/2009

Ends: 30/09/2009

Corporate Customer Feedback

The Corporate Customer Feedback procedure has recently been reviewed, both in terms of the customer leaflet and the on-line information and contact form. Use the link below to view the updated procedure:

<http://www.dudley.gov.uk/contact-us/customer-feedback>

There follows a summary of each Directorate's customer feedback for the half year, including details of the number of complaints / compliments, specific issues arising and learning (for example procedures amended as a result of feedback).

Definition of compliment

A compliment is a remark expressing praise and admiration of good service delivery.

Definition of complaint

A complaint is all negative feedback expressed about Dudley MBC about service, policy or action provided by the council itself or a person acting on behalf of the Council. A complaint is a written or oral expression of dissatisfaction or disquiet in relation to the Local Authority's exercise of its functions.

Responding to complaints

Complaints received towards the end of the period and still being dealt with are not included in the reported total number of complaints resolved in 20 working days.

Reporting Period 1st April 2009 to 30th September 2009

Directorate: Adult, Community and Housing Services		Contact: Steve Rice
No. of compliments received: 147 89 (Adult Social Care); 26 (Housing); 32 (Libraries, Archives and Adult Learning)		
No. of complaints received: 226 62 (Adult Social Care); 147 (Housing); 17 (Libraries, Archives and Adult Learning)		
No. of complaints resolved / responded to in 20 days: 192 50 (Adult Social Care); 125 (Housing); 17 (Libraries, Archives and Adult Learning)		
Main area/issues:	Amendments made / actions taken / learning from feedback:	
<u>Housing</u> Neighbour disputes; anti social behaviour; housing requests; requests for work to be carried out not within council remit.	Order issued to fell trees. Mediation offered. Tenant given further advice and assistance. Police to increase patrols of the area. Formal letters issued to people involved in noise disturbance. Repairs / replacement work carried out.	

Directorate: Urban Environment		Contact: Ajaib S. Paul	
No. of compliments received: 15			
No. of complaints received: 87			
No. of complaints resolved / responded to in 20 days: 38			
Main area/issues:		Amendments made / actions taken / learning from feedback:	
Various issues raised mainly relating to front line services provided by Environmental Management division, including overgrown trees causing loss of light and affecting television reception, green waste collections and grass cutting.		All issues logged and actioned as considered appropriate. Alterations to kerbside collections implemented where necessary.	