

Meeting of the Highways and Environmental Services Select Committee

Thursday 21st September, 2023 at 6.00pm
In Committee Room 2, The Council House, Priory Road,
Dudley

Agenda – Public Session **(Meeting open to the public and press)**

1. Apologies for absence
2. To report the appointment of any substitute members serving for this meeting of the Committee
3. To receive any declarations of interest under the Members' Code of Conduct
4. To confirm and sign the minutes of the meeting held on 2nd August, 2023 as a correct record (Pages 4 – 11)
5. Public Forum
6. Transport Fleet Services (Pages 12 – 19)
7. Quarterly Performance Report 2023-24 – Quarter 1 (1st April, 2023 to 30th June, 2023) (Pages 20 – 41)
8. Highways and Environmental Services Select Committee Progress Tracker and Future Business (Pages 42 – 43)

9. To consider any questions from Members to the Chair where two clear days notice has been given to the Monitoring Officer (Council Procedure Rule 11.8)

Distribution:

Councillor E Lawrence (Chair)

Councillor P Miller (Vice-Chair)

Councillors D Borley, K Casey, K Denning, P Dobb, I Kettle, A Lees, J Martin, S Mughal and Vacancy.



Chief Executive

Dated: 13th September, 2023

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Minutes of the Highways and Environmental Services Select Committee

Wednesday, 2nd August, 2023 at 6.00 pm
At Saltwells Education Development Centre, Bowling Green Road, Netherton

Present:

Councillor E Lawrence (Chair)
Councillor P Miller (Vice-Chair)
Councillors D Borley, K Casey, R Collins, K Denning, P Dobb and A Lees.

Officers:

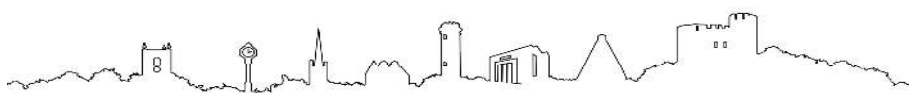
N McGurk (Acting Service Director – Neighbour Delivery), J Deakin (Head of Neighbourhood Services) and K Taylor (Senior Democratic Services Officer).

Also in Attendance:

Councillor D Corfield (Cabinet Member for Highways and Environmental Services)

1 Comments of the Chair

The Chair welcomed everyone to the first meeting of the Highways and Environmental Services Select Committee and provided a brief introduction of his expectations for the Committee for the 2023/24 municipal year. Although the remit of the Select Committee may attract Members to discuss individual ward areas, the Chair encouraged the Committee to consider the overall picture whilst deliberating items during the year.



2 **Apologies for Absence**

Apologies for absence were received on behalf of Councillors I Kettle and S Mughal.

3 **Appointment of Substitute Member**

It was noted that Councillor R Collins had been appointed as a substitute Member for Councillor I Kettle, for this meeting of the Committee only.

4 **Declarations of Interest**

No member made a declaration of interest in accordance with the Members' Code of Conduct.

5 **Public Forum**

No issues were raised under this agenda item.

6 **Programme of Meetings and Business Items for 2023/24**

The Committee considered the programme of meetings and items of business for detailed consideration by this Select Committee during 2023/24.

In referring to the suggested business items as outlined in paragraph 4 of the report submitted, the Chair, although acknowledging that there was some space within the schedule, considered that this provided the flexibility during the year to allow for any emerging issues and outstanding queries. It was noted that Working Groups could also be arranged during the year if necessary.

Following a request made by Councillor K Casey, it was agreed that an update on the Neighbourhood Approach be scheduled later in the municipal year.

Resolved

- (1) That the report on the programme of meetings and potential items of business for this Committee, be noted.
 - (2) That, subject to an update on the Neighbourhood Approach being scheduled for later in the year, the Committee confirm the programme of business as outlined in paragraph 4 of the report submitted, subject to the need for flexibility to reflect any changes that might arise during the municipal year.
 - (3) That the Lead for Law and Governance, following consultation with the Chair and Vice-Chair, be authorised to make all the necessary arrangements to enable this Committee to undertake its programme of scrutiny work during the 2023/24 municipal year.
 - (4) That the terms of reference for the Highways and Environmental Services Select Committee, as set out in the Appendix to the report submitted, be noted.
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7 Developing the Neighbourhood Approach

A report of the Acting Service Director – Neighbourhood Delivery was submitted on developing the neighbourhood approach in the Environment Directorate. It was noted that Elected Members had received a separate briefing in June, 2023.

The Acting Service Director – Neighbour Delivery advised Members that consultation on Phase 2 of the restructure of the Environment Directorate had commenced. Employees had been invited to individual or group consultation meetings to discuss the proposals and to obtain feedback, and it was reported that to date, the response had been mainly positive from operational workers who had welcomed the proposed change. It was noted that the consultation period had given the opportunity for senior managers to communicate with employees directly and identify various skills sets which could then be transferred across the Directorate.

It was suggested that a further update could be provided to the Select Committee in early 2024 on progress made and outcomes of the consultation.

Following the presentation of the report, Members had the opportunity to ask questions make comments and responses were provided, where necessary, as follows:-

- a) The Chair referred to the key role of Elected Members in embracing changes within the suggested approach and that the Select Committee provided the opportunity for Members to present their experiences, feedback and suggestions as to how the proposed restructure could support and improve service delivery within the designated areas.
- b) Councillor D Borley commented positively on the proposed neighbourhood approach and queried whether consultation responses to date had suggested that any employees that were affected by the change proposals may leave the authority.

In responding, the Acting Service Director – Neighbour Delivery confirmed that sufficient time had been given to ensure that staff understood the neighbourhood delivery approach to delivering services within the Borough and that the current feedback from approximately 98% of 200 employees had been extremely positive.

- c) As Elected Members had extensive knowledge of their respective ward areas and communication with local residents, Councillor D Borley sought clarification as to the preferred method in reporting issues and assisting with prioritising works as appropriate.

In responding, the Acting Service Director – Neighbour Delivery acknowledged the significant improvements required to the existing Councillor Contact application for reporting issues, and the need for a robust mechanism to ensure effective communication and reduce reporting time. It was proposed that the restructure would create five Street Neighbourhood Manager posts, aligned to the Community Forum areas, with clear accountability and responsibility for the leadership and management of defined geographical areas of the Borough. It was anticipated that once the consultation had completed, a meet and greet session would be arranged between the five Area Managers and Elected Members.

- d) Councillor D Borley acknowledged that there would be some time needed to embed the new way of working and welcomed a further update to the Committee before the end of the 2023/24 municipal year. The need to have better communication across the authority in order to breakdown silos working was emphasised.

- e) The Cabinet Member for Highways and Environmental Services referred to the historical operation of the service and his aspirations for the Area Managers to maximise resources aligned to each neighbourhood working collaboratively with the Housing and Communities Directorate and external partners including West Midlands Police. It was anticipated that fortnightly walkarounds would be undertaken and that the model approach provided the opportunity for Elected Members to create thriving neighbourhoods and improve the quality of life reflecting local communities. It was reported that Elected Members would have a direct link to the dedicated Area Manager, who would also attend Community Forum meetings.

The Cabinet Member for Highways and Environmental Services further acknowledged concerns raised in relation to the Councillor Contact application and provided an overview of his objectives for implementing a proactive repair and maintenance programme. Members were also advised that £50,000 had been allocated to be utilised as a tools bank and arranging training sessions and events accordingly.

- f) The Chair emphasised the importance of involving Community Groups within the new model approach and also welcomed the opportunity to improve the Councillor Contact application.
- g) The Acting Service Director – Neighbour Delivery acknowledged comments made and referred to the significant number of queries raised across the Directorate which continued to increase on a weekly basis. He confirmed that the issues previously experienced with the Councillor Contact application were being reviewed and all backlog issues were proactively being addressed. Members were advised that incidents and queries could also be reported through the My Dudley Portal.
- h) In responding to a question raised by the Chair as to whether Area Managers would be supported and empowered to override decisions in order to address issues immediately, the Acting Service Director – Neighbour Delivery confirmed that the proposed neighbourhood approach aimed to provide customer focused services that were tailored to specific neighbourhoods, therefore each Area Manager would be awarded the autonomy for service delivery taking into account neighbourhood priorities with appropriate resources allocated.

The Cabinet Member for Highways and Environmental Services also confirmed that the proposed model would allow operatives the discretion to undertake any work deemed necessary i.e. grass cutting, subject to the correct equipment, at the time of viewing.

- i) Councillor K Casey commented positively on the proposed Neighbourhood Delivery model and welcomed the opportunity for Elected Member involvement, and queried whether other departments including the Directorate of Housing and Communities was supportive in working collaboratively in accordance with the approach.

In responding, the Cabinet Member for Highways and Environmental Services referred to recent meetings held with Dudley Federation of Tenants and Residents Association (DFTRA), Housing Managers and the Cabinet Member for Housing and Safer Communities who had welcomed the proposed changes. In order for the model to be a success it was essential that Housing Managers were proactive and worked collaboratively with Area Managers.

- j) Councillor K Casey emphasised the importance in collaborative working in order to prevent reverting back to old practices and ensure that Area Manager workloads were focused and targeted and were empowered with the resources needed to respond to queries and deliver services accordingly.

The Acting Service Director – Neighbour Delivery reiterated the intention in reducing lengthy communication processes and recognised that it would be a long-term process for the model and processes to be effective however the relationship between Area Managers and Elected Members would be a key element to the success of the model.

- k) The Cabinet Member for Highways and Environmental Services referred to the introduction of handheld electronic units to be used by operatives which would enhance and allow for a successful maintenance programme. He assured Members that the proposed approach was to respond to repairs and complaints in real time rather than solely delivering services according to a scheduled programme. The new software would identify location, the operatives name and allow for photos to be uploaded to the database to determine cleaning regimes as appropriate.

- l) Councillor K Casey suggested that a further understanding on the remit and role of the new Energy, Sustainability and Climate Change Team would be beneficial.
- m) In responding to a question raised by Councillor R Collins with regard to timescales for implementing Phase 2 of the restructure, the Acting Service Director – Neighbour Delivery confirmed that the process had been separated into factors and it was anticipated that areas such as Transport and Highways would be resolved earlier.
- n) Councillor R Collins referred to discussions held at the Public Health Select Committee in relation to the Life in Lye Programme and its approach to improving community cohesion and reducing health inequalities in Lye and the need to alleviate silos working. It was noted that L Whitehouse, Street Scene Group Manager had been assigned to support the programme and Councillor R Collins sought clarification that the support would not be withdrawn upon completion of the implementation of the Neighbourhood Delivery model.

In responding, the Acting Service Director – Neighbour Delivery confirmed that it was intended that support would continue beyond the consultation process which was expected to conclude in November, 2023 and that the predominant aim was in strengthening services that were delivered within the Borough.

- o) Reference was made to some wards that required more assistance and queries raised as to how the service would ensure that sufficient resources were dedicated to specific ward areas accordingly. The Acting Service Director – Neighbour Delivery acknowledged comments made and recognised the potential obstacles faced at the start of the process and further consideration would be needed for smarter processes including improvements to digital.

The Cabinet Member of Highways and Environmental Services reiterated that the proposed model together with a formal structure empowered operatives, and referred to discussions held with employees who were encouraged to make comments and suggestions.

- p) Councillor A Lees commented positively and welcomed the proposed changes and the opportunity to create autonomy amongst the Area Managers within the designated neighbourhoods.

- q) In responding to a question raised by the Chair in relation to investing in equipment, the Cabinet Member of Highways and Environmental Services assured Members that, subject to affordability, equipment that were no longer working would be replaced. Reference was also made to the ?? and referred to the recent introduction of quadbikes to be used by staff for weed maintenance across the Borough.
- r) The Cabinet Member of Highways and Environmental Services emphasised his commitment and aspiration in providing the best and efficient services to residents.

The Chair thanked the Acting Service Director – Neighbour Delivery and Cabinet Member of Highways and Environmental Services for the presentation and responses provided.

Resolved

- (1) That the report on developing the neighbourhood approach in the Environment Directorate, be noted.
- (2) That a further progress report be submitted to the Highways and Environmental Services Select Committee before the end of the 2023/24 municipal year.

8 Questions Under Council Procedure Rule 11.8

There were no questions to the Chair pursuant to Council Procedure Rule 11.8.

The meeting ended at 7.05pm

CHAIR

Meeting of the Highways and Environmental Services Select Committee – 21st September 2023

Report of the Acting Service Director - Neighbourhood Delivery

Transport Fleet Services

Purpose of report

1. To provide an update on the Council's Fleet service and consider the future options for its fleet management responsibilities, commensurate with the Council's financial and environmental policy objectives.

Recommendations

2. It is recommended that the Highways and Environmental Services Select Committee review the contents of this report and that any identified issues are referred to the relevant Cabinet Member and Acting Service Director to feedback and inform future decisions.

Background

3. Dudley's fleet operations currently provide a comprehensive vehicle fleet for all aspects of Council services. There are currently 450+ vehicles on the fleet, this is made up of a diverse range of vehicles from small car derived vans, light goods caged and tipper vans, tail-lift box vehicles, minibuses, roads and lighting maintenance vehicles, gritters, a range of bespoke refuse collection vehicles. In addition, there are also further items of heavy and handheld plant necessary to deliver our core services.

The current overall transport cost is in the region of £5.4 million, with fuel costs of £1.8 million per annum.

The current fleet asset value stands at circa £25 million pounds worth of vehicles and associated equipment.

With the lack of an effective fleet strategy and vehicle replacement program Dudley has found itself in a position with a fleet well over the optimum age, resulting in increased running costs, increased downtime which in turn has had a detrimental effect of the front-line services it supports.

The vehicles and associated equipment are maintained inhouse at the workshops at Lister Road Depot. Technicians and support staff are directly employed to provide all transport related services to stakeholders.

Transport is an enabler to front line services with the emphasis on providing the right vehicles and plant to ensure our employees can do their jobs, effectively in a safe, compliant, and sustainable way, covering the full working period of its customers to offer support to the wide range of assets to include: –

- 120 heavy vehicles covered under the O licence
- 280 light vehicles
- 12 road sweepers
- Over 40 items of plant and trailers
- 600 grounds maintenance assets

The current fleet has been previously purchased outright as this has been seen as the most cost-effective funding option mainly due to low interest rates. However, there are alternative funding options available that need to be explored. Consideration needs to be given as to whether investing money in a depreciating asset can be viewed as a disadvantage when the capital cost could be used to fund other areas of the business.

The existing fleet operation faces a tough challenge going forward as it depends essentially on Diesel as a single energy source currently powering the fleet, these vehicles emit significant quantities of CO2 combined with no electric vehicles currently acquired or in the pipeline. The fleet needs to be better utilised, enabling a reduction in numbers driving down the carbon emissions further whilst also improving the authorities financial position. Work has already taken place in reducing the size of the fleet with over 30 underutilised vehicles removed and not replaced from the fleet over the last 18 months.

The current strategy for fleet replacement has been to maximise the service life of the vehicles with a replacement cycle of 7 to 10 years depending on the variant, application and cost. Due to the geography of our operating area, the fleet does not operate to excessively high mileages, however many of the client service duty-cycles are onerous on ancillary equipment. The emphasis has very much been on undergoing

mid-life refurbishment to extend the life of the chassis and importantly retain the primary functional purpose of the specialist of the front-line vehicle. However, the replacement program has slowed down further, as a result of the pandemic, impending legislation, production slow-down, manufacturing lead times and fuel options consideration.

The current replacement program has resulted in vehicles on the fleet of more than 16 years old. Also, in the addition to this there has been further slippage on the replacement program as a result of a number of factors.

Due to the global pandemic, supply chain issues and rising fuel prices the vehicle price market has increased drastically. The availability of new vehicles has been reduced with the chip shortage holding up production in the industry driving prices up dramatically.

Making the change to an alternative fuel will come at a cost and will require large scale infrastructure investment and development. Most vehicles double in purchase price for an electric powered vehicle and are 4 times more to purchase the same vehicle in Hydrogen. Due to their early development, it is currently difficult to quantify vehicle total cost of ownership, performance, and fuelling needs of alternative fuel vehicles.

Policy Alignment

The UK has committed to net-zero carbon emissions by 2050. UK Climate Act, (amended 2019) Transport is currently the largest emitting sector of the UK economy, responsible for 25% of total UK greenhouse gas emissions. Over half the UK's transport emissions (52%) come from cars.

The intention is to phase out LGV diesels to be net zero by 2050 with the production of diesel trucks banned by 2040.

Electric vehicles (or EVs) offer one method of reducing emissions. In May 2019, the Committee for Climate Change (CCC) suggested that all new vehicles should be electrically propelled by 2035, if not sooner, to achieve the net zero target.

The UK Government is accelerating the transition to zero emission cars and vans. In November 2020, as part of the Government's 10 point plan for a green industrial revolution, the then Prime Minister announced that the sale of new petrol and diesel cars would be phased out by 2030 and that all new cars and vans would be zero emission by 2035.

EVs run, either partially or wholly, on electricity stored on board the vehicle in batteries or produced from hydrogen. Some types of EV qualify

as zero emission vehicles (ZEVs) or ultra-low emission vehicles (ULEVs), whereas others do not because their emissions are too high. ZEVs, for example, emit no CO₂ emissions at the tailpipe, whereas ULEVs must have reported tailpipe emissions of less 75 g/km of CO₂.

The market for EVs is immature yet growing. The latest data for Q3, 2022 shows that 14% of new car registrations in the UK were battery electric vehicles (BEV) with a further 5% being plug-in hybrid electric vehicles (PHEV). However, most cars on the road in the UK are fuelled by petrol and diesel. At the end of September 2022, 2.5% of all licensed road vehicles in the UK were plug in vehicles, although this did represent an increase from 1.6% in September 2021.

EVs improve local air quality and reduce point-of-use emissions; however, they are not net-zero when considering the whole life cycle of a vehicle and its sub-components, as well as the particulate matter emitted on-street.

Dudley as an authority declared a Climate Emergency in July 2020, to address the impact of temperature increases in the borough. Published Carbon Neutral Council by 2030 and a Carbon Neutral Borough by 2041.

Regionally the West Midlands Mayoral target is making the West Midlands a Net Zero region by 2041.

The Combined Authority policy position is for 100% of LGV's to be electric by 2026.

The transition to EVs is a cost-effective way for fleet operators to electrify their fleets and reduce their reliance on petrol and diesel cars. By investing in charging infrastructure, fleet operators can ensure a smooth and seamless transition from internal combustion engines to EVs. The long-term benefits of fleet electrification include reduced operating costs, lower carbon emissions, and increased efficiency. Fleet operators can play a crucial role in advancing the adoption of EVs and lead the way.

Future Energy Options

New vehicle technologies are rapidly developing primarily in the form of electric powered vehicles.

According to Fleet Consultants Cenex, a number of Councils are now introducing sizeable EV infrastructures and vehicles into their fleets. Leeds, Hackney, Dundee and Islington are leading the way with Nottingham boasting 51% of its fleets is currently EV with a commitment to

be fully electrified by 2028. This authority currently has no Electric vehicles on its fleet nor on order.

There is an increasing pressure to electrify, as well as significant business and reputational benefits to be unlocked through electrification. Fleets that don't start moving today will find themselves caught in a supply chain crunch later in the decade as other fleets rush for vehicles and chargers to reduce carbon emissions.

As part of our decarbonisation and energy strategy we will be exploring the potential to use private wire from the EFW plant at Lister Road, this will provide electricity for EV charging points and solar canopies that will form the basis of the capital cost estimates. An implementation timetable will be produced at a later date.

Infrastructure can take anything from 6 months to 2 years depending on location and quantities.

Hydrogen vehicles however have not been assessed, currently hydrogen powered vehicles are not yet market ready and it is not possible to purchase or reasonably fuel the wide variety of vehicles in this type. Early trials of such vehicles are underway, but as such no costs or verified test data is available and the technology cannot be assessed to the same standard as the others. Although they offer extended range compared to a battery vehicle, they are very expensive to purchase 4 times the price of a diesel and twice the price of an EV and nationally there is a limited amount hydrogen filling stations, only around 20 to date. Moving to a hydrogen fleet will be considered further once products become readily available.

Fleet Replacement Programme

With the previous 7–10 year replacement programme causing increased running costs, increased downtime and having a detrimental effect of the front-line services.

Therefore, developing a clear Fleet Strategy will allow us to focus on the core requirements of our customers. As each of our service users are different, we understand that we need a fleet strategy to meet all the organisation's specific needs, and no one size fits all.

With an effective fleet strategy, we will understand.

- What is the purpose of the fleet, and how it aligns to the overall business objectives both now and in the future?

- How to better size, utilise and scope out cross department working and operate the fleet more effectively and safely?
- How we fund the fleet and operate it cost-effectively?
- What the risks are associated with the fleet, and how we effectively control them?
- How we ensure the fleet is fit for covering operational requirements
- How we can maintain vehicles effectively to minimise downtime.
- Effective risk management reducing costs by damage, insurance claims and personal injury.
- Joining of services to reduce repetition.
- Reviewing the service operations to look at alternative ways of working to reduce fleet numbers

Historically Dudley has always purchased the fleet and maintained all aspects of it in house enjoying the benefits of customer discounts allowing us to be competitive against external competition. Realising the current climate and how technologies have changed, pricing now varies according to different assumptions relating to forecasting residual values and maintenance requirements.

A dynamic process to identify alternative options and suppliers where gaps in capabilities are identified will need to be used when procuring the future fleet, looking into different ways of funding such as outright purchase, contract hire, contract purchase, finance lease and considering internal and external repair and maintenance options ensuring we consider costs against benefits that best suit the organisation financially and that are sustainable and fit for the future. Therefore, continually allowing us to streamline our operations strengthening the councils position and reducing the financial risk.

Operational Changes

Phase 2 of the Environment Directorate service review will see a new post of Fleet Strategy and Decarbonisation Manager who would be responsible for issuing and awarding contracts, reviewing, and setting up administration systems as well as business development.

The role will develop a clear fleet decarbonisation plan that aligns with the corporate strategy and have a clear understanding of the technological and operational considerations involved.

Finance

4. Financial modelling will be undertaken on the different operating models alongside infrastructure costs and alternative fuel options.

Law

5. Section 111 of the Local Government Act 1972 empowers the Council to do anything that is incidental to or conducive to the discharge of its functions.

The Council is required to make contract standing orders under section 135 of the Local Government Act 1972.

The Council's Contract Standing Orders specify the requirements for Directors to obtain demonstrable value-for-money from procurement activities.

The Council are required to comply with The Public Contracts Regulations 2015 and Social Value Act 2012 as applicable.

Risk Management

6. There are no direct risk management implications arising from this report. Any changes in the operating model will be carried out in accordance with approved operational risk assessments.

Equality Impact

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

No proposals have been carried out.

No proposals have been made, therefore does not impact on children and young people.

Human Resources/Organisational Development

8. There are no specific direct human resources issues in this report.

Commercial/Procurement

9. There are no direct commercial or procurement implications at this stage arising from this report.

Environment/Climate Change

10. This report refers to multiple council priorities including the Climate Change and sustainability pledge for decarbonisation and will inform the

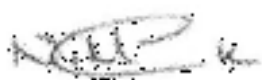
Council's action on Climate Emergency in-line with the Council's ambition to be Carbon Neutral by 2030.

It builds on Dudley's 'Forging a Future for All' objectives:

1. Climate commitment, creating a sustainable borough on its way to net zero carbon emissions, improved air quality, reduced fuel poverty.

Council Priorities and Projects

11. The report refers to multiple Council priorities.



Nicholas McGurk
Acting Service Director - Neighbourhood Delivery

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Appendices

None.

**Meeting of the Highways and Environment Select Committee –
21st September 2023**

Report of the Acting Service Director - Neighbourhood Delivery

**Corporate Quarterly Performance Report – Environment Directorate –
Quarter 1 (1st April 2023 to 30th June 2023)**

Purpose

1. To present the Quarter 1 Corporate Quarterly Performance report of the financial year 2023/24 covering the period 1st April 2023 to 30th June 2023 and is aligned to the new 3-year Council Plan.

In addition, further data relating to directorate service delivery are included as appendices to the report. This quarter concentrates on the Environment Directorate.

Recommendation

2. It is recommended that the Highways and Environment Select Committee review the contents of this report and that any identified performance issues are referred to the relevant Cabinet Member and Service Director.

Background

3. The Quarter 1 performance report provides the committee with progress against the delivery of the new 3-year Council Plan priorities and our Future Council Programme:
 - Dudley the borough of opportunity
 - Dudley the safe and healthy borough
 - Dudley the borough of ambition and enterprise
 - Dudley borough the destination of choice

The Future Council programme incorporates everything we do, it sits at the heart of the Council Plan enabling our services. The comprehensive programme ensures the council is 'fit for the future'. The programmes are key themes are:

- People
- Digital
- Place
- Process
- Financially sustainable

Directorate plans will show the operational activity to deliver the objectives in the Council Plan alongside our other strategies.

The Corporate quarterly performance management report 2023/24 will be presented to Overview and Scrutiny Committee in October 2023.

Performance Framework

4. Performance Framework

The [performance reporting framework launched early 2022](#), monitors performance and progress against the delivery of the [Council Plan](#) and sets out the councils approach including:

- Golden thread and hierarchy of plans
- Linking the Borough Vision and Council Plan
- Performance measures and indicators
- Performance reporting and governance
- Annual performance management cycle

Dudley's council priorities and plans are under continual review and need to respond to the changing environment and pressures which we face as a local authority. Dudley's performance approach is inherent in everything we do, and our framework is based on the **Plan, Do, Review, Revise model**.

The council plan cycle is 3 years with Directorate Service Plans being revised annually against the council plan for that year. Reviewing and revising plans allows us to be responsive to developing priorities as well as ensuring we are delivering against the current plan.

Directorate Service Planning

Good service planning is a cornerstone of effective governance and performance management. Services need to plan their strategy and delivery to make sure resources, finances, people, skills and assets are used efficiently.

Our directorate service plans provide an overview of each directorate, setting out their resources, service improvement priorities and how they contribute to delivering the outcomes and priorities outlined in the Council Plan.

They are a vital part of the 'golden thread' which links the council plan and borough vision objectives through to individual annual reviews. They are also a key element of our Corporate Performance Management Framework as they identify the key performance indicators and key initiatives/actions which will allow us to assess our progress against the council plan.

As previously mentioned, Directorate Plans are reviewed annually, however a suitable approach will be agreed to enable Directorate Plans to be updated during the year following a significant change to a service, performance indicator or action. This has been incorporated recently into the performance framework following an audit during the summer 2023.

Directorate service plans are supported by service/team plans. These plans contain details on operational matters and how the overall aims and priorities of the directorate service plan will be delivered.

All directorate plans are available from the [directorate pages in Connect](#).

Benchmarking

In line with the Performance framework as stated in section 5 of this report, an extensive piece of work has been carried out across all directorates to review directorate service plans. These align to the 3-year council plan core priorities and outcomes for this financial year (2023/2024). The review included benchmarking by either using our local data from previous outturns and/or comparing against other authorities.




As a result of this exercise key performance measures and targets have been reviewed and changed accordingly, targets have been removed for this financial year to help us to establish performance baselines for future reporting.

Key Performance Indicators and Summary

5. Overall, for the Environment Directorate there are 68 key initiatives/actions and 11 Corporate KPI's (9 quarterly and 2 annually) being reported on. Annual performance measures will be reported at year end.
6. Q1 Performance Summary

The dashboards highlight 9 corporate quarterly measures for Environment Directorate. The table below shows the performance summary against target:

Overview: Number of Corporate key performance indicators (KPI's) due for reporting this quarter:

Environment Directorate	 3	 0	 3
Note: There are 3 KPI outturns within Environment with no score as a target cannot be set against the KPI's at Q1 2023-24.			

Please Note:

There is a time lag for the Waste KPI's due to the nature of their collection and validation from the Waste Data flow. Waste Data Flow is the national database for municipal waste data reporting by UK local authorities to government therefore will be reported as actual 3 months in arrears i.e., Quarter 4 data presented in Quarter 1.

A target cannot be set for the number of incidents of fly-tipping. The aim is to achieve an ongoing reduction in the number of fly-tipping incidents.

% of fly-tip enforcement actions - No target figure set, dependent on number of fly-tips and evidence available

Number of Penalty Charge Notices - Guidance for Local Authorities on Enforcing Parking Restrictions (section 2.2) does not allow Local Authorities to set targets.

The Corporate dashboards attached also compares direction of travel as both short-term (Available in Quarter 2) and also annual trend comparing Q1 2023-24 to Q1 2022-23.

In relation to the annual trend, for Environment Directorate, there are 3 improved and 6 worsening trends.

The below Corporate reported performance measures provides a snapshot of where areas of concern (below target) are being monitored closely within the Directorate.

The below target performance measures are reported within our management teams at both service and strategic levels to ensure understanding of the issues and assurances that appropriate actions are being taken to address the issues.

7. Environment Directorate:

- **PI.2383 - % Highway safety Inspections completed on time**

The available data shows that although the actual number of safety inspections undertaken this quarter were twice that of the same quarter for 2022, the majority of these inspections were undertaken on minor roads that in many instances were well overdue.

Although results are disappointing, the data we are currently collecting is invaluable and will assist us greatly in the ongoing work being carried out in relation to the redesign of the Highway Safety Inspection system. Establishing realistic, achievable workloads is the key foundation for the process moving forwards.

A lot of the initial groundwork has been completed, with the review of the road hierarchy now completed, the next (current) stage is underway which involves ensuring that the proposed inspection frequencies tie in with the new hierarchy rating for each road or section of road across the borough.

Once this is completed, we can then start to build up new inspection routes and identify the resources that will be required to meet the new inspection targets.

Assurance: evidence that actions are in place and having an impact

Utilisation of the 'pothole inspector' to undertake safety inspections is increasing the number of inspections undertaken on minor roads, which in turn is enabling us to identify areas that require attention, enabling us to allocate resources to defects before they become too problematic.

The role of the Highway Inspectors includes a multitude of tasks and responsibilities beyond simply carrying out safety inspections. They are in effect the 'eyes and ears' of the team and are very often the first officer

involved in general highway enquiries. They deal with licence requests for skips and scaffolds that necessitate the occupation of the highway, investigate/deal with general obstruction issues as well as other highway related enquires.

Q1 has seen a 100% increase in the number of site investigations made in response to enquiries that required remedial works. This does not include the enquiries dealt with that either required no further/formal action, or where matters were already in hand.

- **PI.1498 % household waste sent for reuse, recycling and composting (NI192)**

The data highlights the percentage of all household waste collected from households in the Borough that is either recycled, composted or reused. During quarter 4, 27.3% equated to 6,977.78 tonnes, comprising 5,971.12 tonnes of dry recycling (paper, cardboard, plastic, cans and glass) and 1006.66 tonnes of green waste. (The remaining tonnage relates to items sent for reuse).

The rate in quarter 4, 2021/22 was 26.7% (7209.86), 2020/21 was 26.7% (7631.06 tonnes), 2019/20 was 26.3% (7,021.88).

Dudley's recycling rate is 35.5% for the year in comparison to the family group average of 38.1%.

Recycling rates are seasonal and vary through the year, spring and summer higher than autumn and winter. The biggest proportion of recycling activity coincides with the start of the green waste collection season and the Easter holidays, when the largest quantity of material is collected. The summer heat wave has reduced the amount of green waste collected which has significantly reduced the recycling percentage.

Assurance: evidence that actions are in place and having an impact

The recycling collection rounds have been reviewed and modified which has improved efficiencies.

- **PI.1499 % municipal waste landfilled (NI 193)**

The data highlights the percentage of all municipal waste collected in the Borough that is sent for landfill. During quarter 4, this equated to 6035.78 tonnes (YTD).

Municipal waste collected in the Borough that is sent for landfill in Q4 was 3298.19 (11.4%) tonnes.

There has been an increase in the amount of material disposed of to landfill due to the extra period of outage at the end of the existing contractual arrangements.

Assurance: evidence that actions are in place and having an impact

Alternative arrangements are being made for the collection and disposal of “Bulky waste” that was previously routed for landfill. Other recovery and treatment processes have been sourced and being utilised, so approximately 200 tonnes per month is diverted from landfill.

8. Key Initiatives / Actions Monitoring

The Directorate Service Plans feature service improvement actions that are updated each quarter to monitor progress. At quarter 1 2023-24, for Environment Directorate of the 68 actions reported, 3 were completed, 59 were on ahead or on target and 6 behind target.

9. Key activities / awards and accreditations

In addition, inclusive to the report, Directorate Service Summary documents provide a detailed account of service delivery for the quarter period. Some key highlights from the Environment Directorate are outlined below, for a more detailed account, please refer to the appendix – Quarter 1 Service Summary Sheet for further information.

10. Environment Directorate:

The pop-up tip in Dudley borough continues to prove popular among residents with around 107 tonnes of waste been disposed of at the facility on Lister Road since it switched to opening twice a month at the start of April.

This total includes 31.5 tonnes of wood, 20.6 tonnes of bricks and rubble, and 12.1 tonnes of mattresses and other furniture. 1,989 bookings have been made at the site since April, with 1,253 places (63%) reserved by residents from the north of the borough.

The ward with the most users of the pop-up tip in this period is St Thomas's, where 486 spots were booked 1 April – 3 June.

The Energy from Waste Project (EfW) won the Technology and Innovation Category in the Nachural Business Awards for its work to maximise energy. The team put in place a new contract to manage its energy from waste plant. The new contract gives the council greater flexibility in shaping its energy, heat and waste strategy. Urbaser Environmental Ltd have been appointed to manage the day-to-day running of the Lister Road energy from waste plant, where it disposes its household and trade waste.

As part of the new contract, the council will benefit from being able to sell the energy produced at the plant back to the national grid, which has the potential to generate substantial income for the council.

Plans to pump £1million into projects to tackle climate change in the Dudley borough have been approved. The Energy Development Fund will be used to fund a range of initiatives such as energy-saving streetlights or better use of solar panels and alternative sources of heat.

A new play area has been built at Netherton Park thanks to £59,000 worth of funding. Children and families visiting Netherton Park will be able to make use of the new roundabout, swings and multi-play units for both toddler and junior age groups area as well as new safety surfacing.

Parks Development have netted a grant of more than £280,000 to improve tennis courts on six parks across the borough. The money from the Lawn Tennis Association (LTA) will be used on courts at Huntingtree Park in Halesowen; King George V Park in Wordsley; Mary Stevens Park and Wollescote Park in Stourbridge; Priory Park in Dudley; and Silver Jubilee Park in Coseley.

The Street Scene team installed more recycling bins across the borough, starting with borough parks. Currently there are around 70 recycling street bins in the borough, mainly located in town centres and on main roads. The council plans to double that number over the next twelve months and is beginning the roll out in borough parks.

More than 80,000 metres of lines have been repainted on borough roads in the last 12 months as part of a rolling programme.

The Traffic Team has outlined plans to apply for powers to enforce a range of driving offences in a bid to improve road safety, tackle congestion and improve air quality. A Report was approved by Cabinet to allow public consultation on the proposals to seek powers from the Department for Transport to enforce moving traffic offences.

This would allow the council to introduce targeted camera enforcement at identified individual problem locations for moving traffic offences, subject to consultations for each location. Offences would include stopping in a

yellow box junction, where not permitted to, making banned right or left turns or illegal U-turns, ignoring no-entry restrictions or going the wrong way in a one-way street.

Nearly 4,000 gullies were cleaned across the borough in April and May to help cut the risk of flash flooding and improve road safety, environment bosses said today. The team have been out sweeping grit and debris away from the sides of roads, with 3,700 gullies cleaned in the first two months of 2023/24. It represents 20 per cent of the 18,400 gullies targeted for cleaning over the whole 12 month.

Council Plan Refresh

Our current Council Plan from 2022-2025 sets out our vision and priorities under four core priorities. The plan is refreshed every three years, mapping out our journey and commitment that the council will constantly strive to improve the way we deliver services to meet the needs of local people and to ensure that we can measure and demonstrate our achievements.

The current Council Plan runs to March 2025, work will commence early next year (2024) to refresh the plan and review our strategic priorities. A report will be presented to the board in due course outlining the timeframes, process and any recommendations that the upcoming LGA peer review may suggest.

Finance

11. There are no direct financial implications in receiving this report

Law

12. There are no direct law implications in receiving this report

Risk Management

13. The current performance reporting period, risk management is contained and reviewed in the performance reporting, however as part of the new risk management framework approved at audit and standards committee, risk reporting will not sit within performance and each directorate has developed a risk register for monitoring purposes.

Equality Impact

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

15. No proposals have been carried out.
16. No proposals have been made, therefore does not impact on children and young people.

Human Resources/Organisational Development

17. There are no specific direct human resource issues in receiving this report. In terms of the Council's sickness level and the management of attendance, the HR and OD team continues to work with Directors and Heads of Service to assist and provide support in tackling those areas identified as having high levels of sickness.

Commercial/Procurement

18. There is no direct commercial impact.

Environment/Climate Change

19. There are no implications arising from this report.

Council Priorities and Projects

20. The Council Plan and the Performance Management Framework enables a consistent approach for performance management across the organisation, aligning the Council Plan, Borough Vision and Future Council Programme and provides that golden thread between them.

Our Council Plan is built around 4 key priority areas, and our Future Council program. The Council Plan is a 3-year '[Plan on a Page](#)'. Each directorate has a Directorate Plan that aligns to the priority outcomes that the Council is striving to achieve, as outlined within the Council Plan, and includes an assessment of how the service has contributed towards these priorities along with a range of key performance indicators to enable us to keep track of progress.

Performance management is key in delivering the longer-term vision of the Council. Quarterly Corporate Performance Reports are reported and reviewed by Strategic Executive Board, Informal Cabinet, the Deputy and Shadow Deputy Leader and all Scrutiny Committees.

This will help to enable the council to deliver the objectives and outcomes of the Council Plan and in turn the Borough Vision.



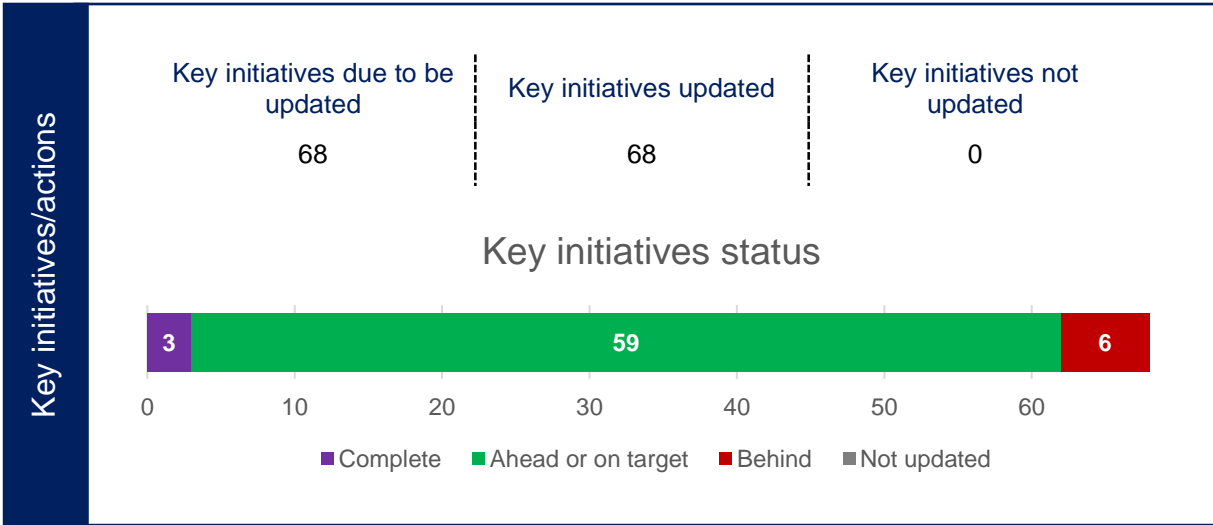
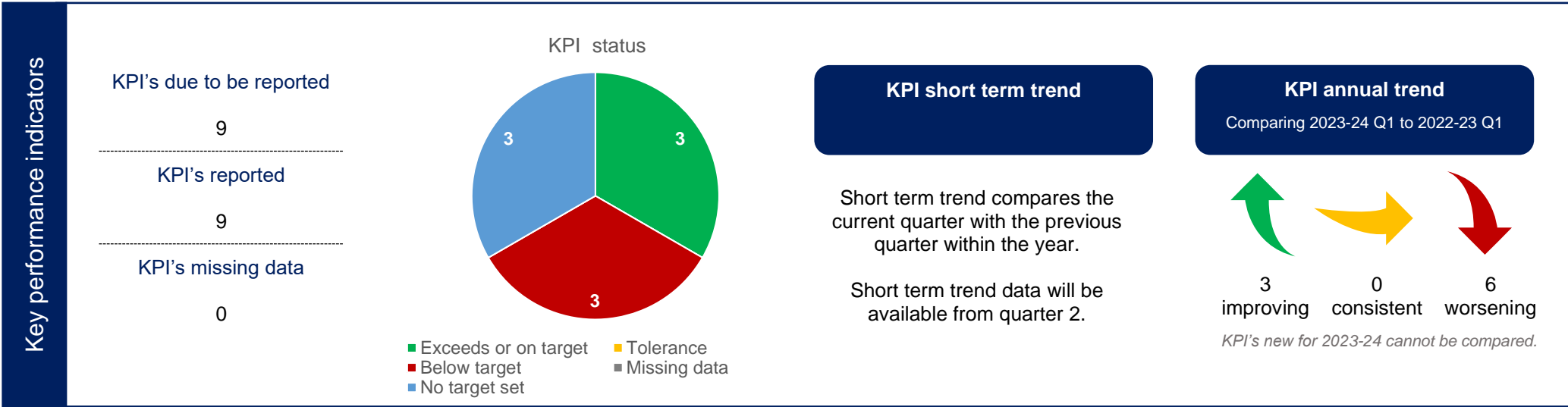
Nicholas McGurk
Acting Service Director – Neighbourhood Delivery

Appendices

Corporate Quarterly Performance reports – Environment Directorate – Q1 (1st
April 2023 to 30th June 2023)
Environment Directorate Service Summary Sheet Q1 2023-24

Environment overview

The following pages provide a dashboard overview for the directorate of Environment. They show the status of corporate key performance indicators and of key initiatives/actions being delivered. KPI scorecards are used to report and monitor performance outturns for the given quarter along with exception commentary for those measures below target.



Environment scorecards

	Performance Indicator	2022-23				2023-24					Benchmarking comparator data
		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Target	Score	Short term trend	Annual trend	
Safe & healthy	PI.2383 % Highway Safety Inspections completed on time	3%	0.32%	7%	1.74%	0%	3%	▲	Available Q2	↘	Local measure, APSE data being investigated
	PI.2390 % of gullies cleansed as per annual programme	10.4%	28.53%	29%	31.02%	28%	25%	★	Available Q2	↗	No direct comparison, APSE data relating to cost per gully available
	PI.2471 % of trees with a valid tree inspection	12.07%	14.63%	16.24%	16.82%	16.17%	16%	★	Available Q2	↗	Local measure, benchmark against previous years
	PI.2393 % street lighting inventory that is LED	19%	24%	25%	25%	25%	25%	★	Available Q2	↗	Local measure, benchmark against previous years
	PI.324 No. incidents of fly-tipping	398	812	1,248	1,984	748	See note*		Available Q2	↘	1,517 (2022-23 Q1 LG Inform, CIPFA nearest neighbours)
	PI.322 % fly-tipping enforcement actions	117	229	332	414	108	See note**		Available Q2	↘	515 (2022-23 Q1 LG Inform, CIPFA nearest neighbours)
Ambition & enterprise	PI.2478 Number of Penalty Charge Notices issued for parking offences	2,540	4,597	6,276	7,954	1,860	See note***		Available Q2	↘	Local measure

* A target cannot be set for the number of incidents of fly-tipping. The aim is to achieve an ongoing reduction in the number of fly-tipping incidents

** No target figure set, dependent on number of fly-tips and evidence available

*** Guidance for Local Authorities on Enforcing Parking Restrictions (section 2.2) does not allow Local Authorities to set targets

There is a time lag for the following KPI's due to the nature of their collection and validation from the Waste Data flow. Waste Data Flow is the national database for municipal waste data reporting by UK local authorities to government therefore will be reported as actual 3 months in arrears i.e., Quarter 4 data presented in Quarter 1.

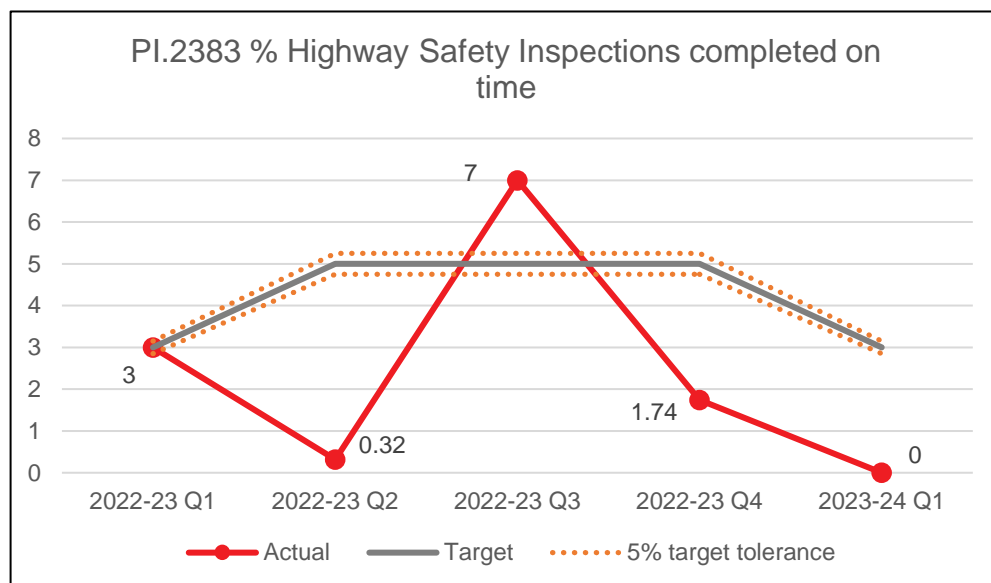
	Performance Indicator	2021-22	2022-23				Target	Score	Short term trend	Annual trend	Benchmarking comparator data
		Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn					
Safe and healthy	PI.1498 % household waste sent for reuse, recycling and composting (NI 192)	36.4% (46,387.68)	43.5% (15,101.57)	41.16% (12,059.50)	37.7% (35,105.30)	35.5%	38.5%	▲	↗	↘	38.1% CIPFA Family Group Average (Q4 2022/23)
	PI.1499 % municipal waste land filled (NI 193)	1.9% (2,724.05)	4.3% (1,648.73)	2.72% (2,001.76)	2.64% (2,737.59)	4.5% (6,035.78)	1.7%	▲	↘	↘	8.5% CIPFA Family Group Average (Q4 2022/23)

Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

Environment exception commentary

PI.2383 % Highway Safety Inspections completed on time

PI	2022-23				2023-24			
	Q1	Q2	Q3	Q4	Quarter 1			
					Outturn	Target	S	T
PI.2383	3	0.32	7	1.74	0%	3%	▲	-



Impact: what are the issues/risks for service delivery?

The impact this result has is that in the event of any claims for personal injury or damage to vehicle etc, the impact of safety inspection records to show that the authority has taken 'all reasonable steps' to ensure the safety of the highway is somewhat lessened.

Performance: what is the data telling us?

The available data shows that although the actual number of safety inspections undertaken this quarter were twice that of the same quarter for 2022, the majority of these inspections were undertaken on minor roads that in many instances were well overdue.

Although results are disappointing, the data we are currently collecting is invaluable and will assist us greatly in the ongoing work being carried out in relation to the redesign of the Highway Safety Inspection system. Establishing realistic, achievable workloads is the key foundation for the process moving forwards.

A lot of the initial groundwork has been completed, with the review of the road hierarchy now completed, the next (current) stage is underway which involves ensuring that the proposed inspection frequencies tie in with the new hierarchy rating for each road or section of road across the borough.

Once this is completed, we can then start to build up new inspection routes and identify the resources that will be required to meet the new inspection targets.

Assurance: evidence that actions are in place and having an impact

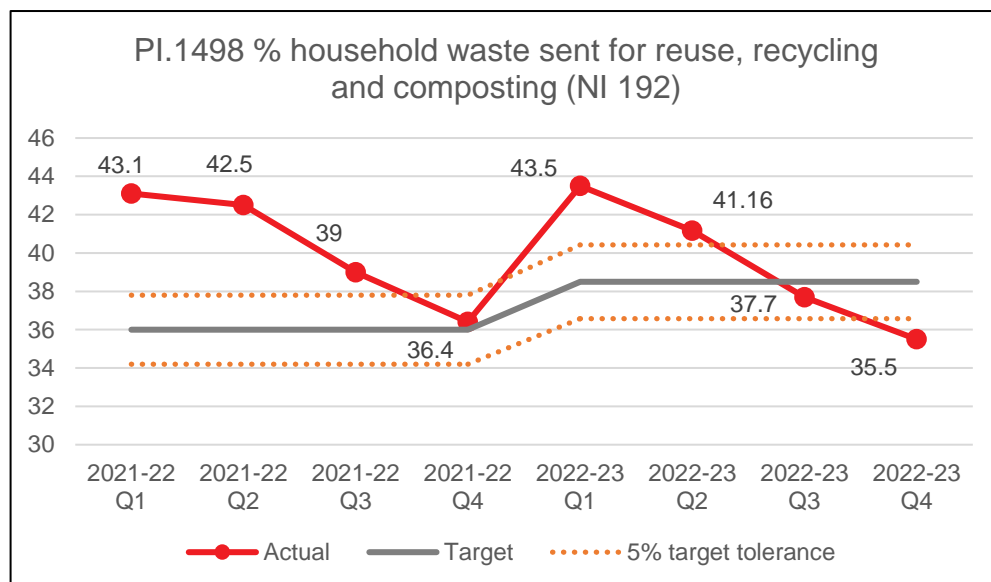
Utilisation of the 'pothole inspector' to undertake safety inspections is increasing the number of inspections undertaken on minor roads, which in turn is enabling us to identify areas that require attention, enabling us to allocate resources to defects before they become too problematic.

The role of the Highway Inspectors includes a multitude of tasks and responsibilities beyond simply carrying out safety inspections. They are in effect the 'eyes and ears' of the team and are very often the first officer involved in general highway enquiries. They deal with licence requests for skips and scaffolds that necessitate the occupation of the highway, investigate/deal with general obstruction issues as well as other highway related enquiries.

Q1 has seen a 100% increase in the number of site investigations made in response to enquiries that required remedial works. This does not include the enquiries dealt with that either required no further/formal action, or where matters were already in hand.

PI.1498 % household waste sent for reuse, recycling and composting (NI 192)

PI	2021-22				2022-23				Quarter 4			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3		Out-turn	Target	S	T
	PI 1498								35.5%	38.5%	▲	➡



Performance: what is the data telling us?

The data highlights the percentage of all household waste collected from households in the Borough that is either recycled, composted or reused. During quarter 4, 27.3% equated to 6,977.78 tonnes, comprising 5,971.12 tonnes of dry recycling (paper, cardboard, plastic, cans and glass) and 1006.66 tonnes of green waste. (The remaining tonnage relates to items sent for reuse).

The rate in quarter 4, 2021/22 was 26.7% (7209.86), 2020/21 was 26.7% (7631.06 tonnes), 2019/20 was 26.3% (7,021.88).

Dudley's recycling rate is 35.5% for the year in comparison to the family group average of 38.1%.

Recycling rates are seasonal and vary through the year, spring and summer higher than autumn and winter. The biggest proportion of recycling activity coincides with the start of the green waste collection season and the Easter holidays, when the largest quantity of material is collected. The summer heat wave has reduced the amount of green waste collected which has significantly reduced the recycling percentage.

Impact: what are the issues/risks for service delivery?

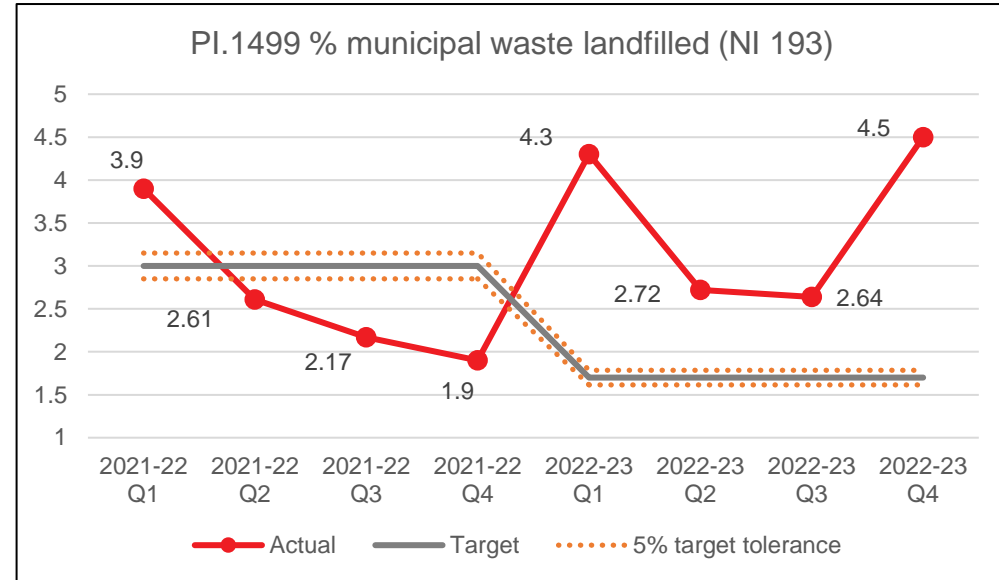
Introduction of a mandatory food waste collection will ensure this segregated material is recycled via anaerobic digestion rather than disposed of in the residual waste stream. Recyclable materials are presented as source segregated streams at kerbside but an antiquated fleet struggles with the delivery of the service due to breakdowns and capacity within the vehicles for the 3 streams. Awaiting clarification on upcoming legislation related to the Environment Bill is causing delays on Waste Strategy planning.

Assurance: evidence that actions are in place and having an impact

The recycling collection rounds have been reviewed and modified which has improved efficiencies.

PI.1499 % municipal waste land filled (NI 193)

	2021-22				2022-23							
PI	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Quarter 4				
								Out-turn	Target	S	T	
PI 1499	3.9	2.61	2.17	1.9	4.3	2.72	2.64	4.5%	1.7%	▲	➡	



Impact: what are the issues/risks for service delivery?

Due to the end of the existing 25 year contract, an unexpected outage period occurred at the start of February, for 2 weeks, to complete remedial works. The new contractor has access to 2 other EfW plants that may mitigate the volume of material requiring disposal at Landfill in future outages.

Performance: what is the data telling us?

The data highlights the percentage of all municipal waste collected in the Borough that is sent for landfill. During quarter 4, this equated to 6035.78 tonnes (YTD).

Municipal waste collected in the Borough that is sent for landfill in Q4 was 3298.19 (11.4%) tonnes.

There has been an increase in the amount of material disposed of to landfill due to the extra period of outage at the end of the existing contractual arrangements.

Assurance: evidence that actions are in place and having an impact

Alternative arrangements are being made for the collection and disposal of “Bulky waste” that was previously routed for landfill. Other recovery and treatment processes have been sourced and being utilised, so approximately 200 tonnes per month is diverted from landfill.

Service Summary Sheet

Directorate	Environment Directorate		
Year	2023-24	Quarter	Quarter 1 (1 st April to 30 th June 2023)

Benchmarking *with local authorities/nearest neighbours*

Waste and Transport Operations

Waste PI's are reported quarterly in arrears in line with the national reporting timeframes for the Defra WasteDataFlow data base. Quarter 4 outturns are therefore included in this summary sheet.

- In Quarter 4, Dudley recycled, reused or composted 6,977.78 tonnes (27.3%) of the household waste collected comprising 5,971.12 tonnes of dry recycling (paper, cardboard, plastic, cans and glass) and 1,006.66 tonnes of green waste. The remaining tonnage relates to items sent for reuse.
- Dudley's recycling rate of 35.5% at Quarter 4 is below the family group average of 38.1%. We continue to educate and encourage our residents to recycle.
- In Quarter 4 Dudley landfilled 6,035.78 tonnes (YTD). There has been an increase in the amount of material disposed of to landfill due to the extra period of outage at the end of the existing contractual arrangements. Due to the end of the existing 25 year contract, an unexpected outage period occurred at the start of February, for 2 weeks, to complete remedial works. The new contractor has access to 2 other EfW plants that may mitigate the volume of material requiring disposal at Landfill in future outages.
- Alternative arrangements are being made for the collection and disposal of "Bulky waste" that was previously routed for landfill. Other recovery and treatment processes have been sourced and being utilised, so approximately 200 tonnes per month is diverted from landfill.

	Q4 2022/23	
	Dudley	CIPFA Family Group Average
% household waste sent for reuse, recycling and composting	35.5%	38.1%
% municipal waste landfilled	4.5%	8.5%

Significant improvements in recycling is dependent upon the review of collection options currently taking place.

Work is underway to strategically review our fleet functions, both from an efficiency and sustainability viewpoint; this is a sizeable piece of work, which will be undertaken in 2023/24.

Estimated output for Q1 from EfW is 7,769 MWh. The plant was shut down for 2 weeks at the end of the contract and restarted with new contractors.

Neighbourhood Services

- For Quarter 1, 16.17% of trees have a valid tree inspection against the target of 16%. We are currently recruiting to strengthen the team and carry out a greater number of inspections, but we may need to look at alternative service delivery models if this proves unsuccessful.
- For Quarter 1, the number of Penalty Charge Notices (PCN's) issued for parking offences was 1,860 this has decreased by 680 from same quarter in 2022/23. The Enforcement Service is currently being reviewed as part of a potential Medium-term Financial Strategy and outsourcing arrangements are being considered.
- Buffery Park, Priory Park, Huntingtree Park, Mary Stevens Park and Wollescote Park were inspected this year and received Green Flag accreditations. Stevens Park, Quarry Bank failed to achieve a green flag award. Wollescote failed the full green flag but achieved a community green flag for the work the friends group have done on the park. The parks will be re-submitted to next year's green flag accreditations in 2024.

Transport and Highway Operations

- The percentage of safer routes to school schemes completed against programme is at target in Q1. One scheme already delivered. In addition to the planned school schemes, we are also piloting two School Street Schemes funded by West Midlands Combined Authority. These schemes are the first of their kind in Dudley, which restricts vehicle movements around the school gate at key times.
- For Quarter 1, 31% of capital spend on highways was achieved against a target of 25%.
- For Quarter 1, the percentage of street lighting inventory that is LED is 25% and on target for Q1. This now represents a sizeable change project.
- For Quarter 1, 28% of gullies were cleansed as per annual programme, against a target for the quarter of 25%. The Team have secured an additional contractor to support ambitions to move from a 5 year cycle to a 3 year cycle following the receipt of additional funding.

Overview of service delivery

Waste Management and Transport Operations

- Pop-up site at Lister Road Depot is on Saturday, 8.00a.m. to 3.30 p.m. every fortnight from 1st April 2023.
- There have been changes in the recycling collection rounds to be more efficient and productive.
- A strategic review of fleet has commenced.

Energy, Sustainability and Climate Change

- Head of Energy, Sustainability and Climate Change has been appointed and due to start on 15th August 2023.
- The Energy Development Fund has now been approved and a £1m investment fund has been created to support energy efficiency projects delivering <7.5 year payback period.
- Dudley's PPA remains on track to meet budget outturn.
- Duncan Edwards PV installation has been approved £192k investment in Solar.
- Phase 2 restructure delivers additional resource to Energy Management and Climate Change Policy, New Policy Manager starts in September 24.
- Work continues the Climate Change website, launch scheduled for September 24.
- Swimming pool utility costs funding to be submitted on the 9th August for a deadline of the 11th of August (Sport England).
- HWRC Review and decision report to be submitted to council for consideration in September 24, HW Martin to be served 6 months' notice in October 24.

Neighbourhood Services

- A number of changes to the parking service approved in the Council's budget are now being explored including the outsourcing of the Enforcement Team and review of car parks maintenance.
- Enforcement Officers continue to respond to fly-tipping reports, carrying out investigations where evidence permits. During Quarter 1, Street Cleansing removed 748 fly-tips and 108 fly-tip enforcement actions were carried out. 22 Fixed Penalty Notices and 16 Legal Notices were served for fly-tipping offences during the quarter. 836 Fixed Penalty Notices were issued for litter offences.

Transport and Highway Services

- Transport Strategy are involved in regional meetings to support the development of the West Midlands Local Transport Plan providing pipeline project and scheme details to support the Area Strategy development
- Draft Dangerous Structures Policy has been produced and consultation is in progress.
- Development of the Dudley Local Transport Plan (LTP) - The Dudley Transport Strategy will commence following the completion of the West Midlands Area Based Strategy work which is expected March 2024. The target completion for the Dudley Strategy is Sept 2024.

Service Achievements

Waste and Transport Operations

The pop-up tip in Dudley borough continues to prove popular among residents with around 107 tonnes of waste been disposed of at the facility on Lister Road since it switched to opening twice a month at the start of April.

This total includes 31.5 tonnes of wood, 20.6 tonnes of bricks and rubble, and 12.1 tonnes of mattresses and other furniture. 1,989 bookings have been made at the site since April, with 1,253 places (63%) reserved by residents from the north of the borough.

The ward with the most users of the pop-up tip in this period is St Thomas's, where 486 spots were booked 1 April – 3 June.

Energy, Sustainability and Climate Change

Residents will have an extra two hours on Mondays to visit the Household Waste Recycling Centre in Stourbridge this summer. The site has switched to its summer opening times. It will now be open until 6pm on Monday evenings with the final booking slot of the day at 5.40pm.

The Energy from Waste Project (EfW) won the Technology and Innovation Category in the Nachural Business Awards for its work to maximise energy. The team put in place a new contract to manage its energy from waste plant. The new contract gives the council greater flexibility in shaping its energy, heat and waste strategy. Urbaser Environmental Ltd have been appointed to manage the day-to-day running of the Lister Road energy from waste plant, where it disposes its household and trade waste.

As part of the new contract, the council will benefit from being able to sell the energy produced at the plant back to the national grid, which has the potential to generate substantial income for the council.

Plans to pump £1million into projects to tackle climate change in the Dudley borough have been approved. The Energy Development Fund will be used to fund a range of initiatives such as energy-saving streetlights or better use of solar panels and alternative sources of heat.

At the June Cabinet meeting approval was given to borrow £1million to invest in renewable energy and cut the authority's carbon footprint.

Neighbourhood Services

A new play area has been built at Netherton Park thanks to £59,000 worth of funding. Children and families visiting Netherton Park will be able to make use of the new roundabout, swings and multi-play units for both toddler and junior age groups area as well as new safety surfacing.

Residents who live in Dudley borough were invited to have their say on play areas in parks and open spaces. Parks Development is creating a new strategy, which will explore how the council invests and develops its play area provision. The aim is to share resources across the borough, with a particular focus to be placed on areas of the borough that might not have as much choice in play equipment for young people. It's hoped parents and young people will take the opportunity to have their say on what they would like to see in borough parks, and where they would be most likely to access it. A community event at Netherton Park was also held in May where residents were able to talk to the team.

Parks Development have netted a grant of more than £280,000 to improve tennis courts on six parks across the borough. The money from the Lawn Tennis Association (LTA) will be used on

courts at Huntingtree Park in Halesowen; King George V Park in Wordsley; Mary Stevens Park and Wollescote Park in Stourbridge; Priory Park in Dudley; and Silver Jubilee Park in Coseley.

The Street Scene team began to get parks and green spaces ready for summer, with a 50-strong team out on lawnmowers cutting grass and tackling weeds. The team is responsible for the maintenance of nearly 14 million square metres of grass across the borough – roughly equivalent to nearly 2,000 football pitches.

The Street Scene team installed more recycling bins across the borough, starting with borough parks. Currently there are around 70 recycling street bins in the borough, mainly located in town centres and on main roads. The council plans to double that number over the next twelve months and is beginning the roll out in borough parks.

Mary Stevens Park in Stourbridge is the first park to receive a set of the new recycling bins, which take plastic bottles, drinks cans and tins in one unit. Five of the bins are in place along the main drive from the car park to the play area, each labelled advising exactly what can be placed inside. Priory Park, Dudley is the next on the list with other borough parks set to benefit over the coming months.

A section of the historic Dudley No.1 Canal is to be upgraded to a natural conservation area of greater regional importance following an expert study. The Delph Locks area in the south of the No.1 Canal in Brierley Hill will become a Site of Importance for Nature Conservation (SINC), reflecting the results of a recent ecological survey of the canal and its surroundings.

Transport and Highway Services

More than 80,000 metres of lines have been repainted on borough roads in the last 12 months as part of a rolling programme.

Dudley Council spends approximately £140,000 every year on repainting lines, including double yellows to help reduce congestion and keep the borough's roads moving.

It also includes repainting zebra and pedestrian crossings and zig zag lines outside schools to improve pedestrian safety.

This year, the council is also spending an extra £20,000 on refreshing lines in town centres. Work is almost complete in Halesowen.

The Traffic Team has outlined plans to apply for powers to enforce a range of driving offences in a bid to improve road safety, tackle congestion and improve air quality. A Report was approved by Cabinet to allow public consultation on the proposals to seek powers from the Department for Transport to enforce moving traffic offences.

This would allow the council to introduce targeted camera enforcement at identified individual problem locations for moving traffic offences, subject to consultations for each location. Offences would include stopping in a yellow box junction, where not permitted to, making banned right or left turns or illegal U-turns, ignoring no-entry restrictions or going the wrong way in a one-way street.

Subject to the outcome of the consultation, an application will be made to the Department for Transport to seek powers to enforce moving traffic offences, with the aim to begin implementing them in 2024.

Nearly 4,000 gullies were cleaned across the borough in April and May to help cut the risk of flash flooding and improve road safety, environment bosses said today. The team have been out sweeping grit and debris away from the sides of roads, with 3,700 gullies cleaned in the first two months of 2023/24. It represents 20 per cent of the 18,400 gullies targeted for cleaning over the whole 12 months.

Opportunities for improvement

- Heads of Service and Group/Team Managers are working together to scope and deliver Phase 2 of the restructure for the Environment Directorate.
- Sickness absence levels, both long and short-term, continue to be higher than the Corporate target for quarter 1 and remain a priority for the Environment Directorate to address. Heads of Service are working closely with their managers and HR colleagues to address the high sickness absence rates in order to seek future improvement.
- Environment Directorate received 1,261 enquiries through the Councillor / MP Contact System during Quarter 1 (378 enquiries in April, 381 in May and 502 in June 2023). This is an increase of 240 compared to Q1 in 2022/23.
- Complaints information for Quarter 1 is shown in the table below:

Number of Stage 1 Complaints Received Q1			
No. Complaints Received	% Response Time within SLA (20 working days)	No. of complaints Upheld	Compliments received
142	72% (Work continues to improve response times further)	39 (27%)	28

Any additional information relating to performance

- Environment Directorate Leadership Team continue to work together to scope and deliver Phase 2 of the restructure for the Environment Directorate.
- There continues to be significant financial pressures in the Directorate, caused by a number of factors including:
 - Inflationary pressures such as fuel and utility / energy costs
 - Costs arising from staff absences. This can be due to sickness absence or the requirement to cover annual leave with agency workers in some front-line services.

Highways and Environmental Services Select Committee

Progress Tracker

Subject (Date of Meeting)	Recommendation/action	Responsible Officer/Area	Status/Notes
Developing the Neighbourhood Approach (2 nd August, 2023)	Resolution (2) - That a further progress report be submitted to the Highways and Environmental Services Select Committee before the end of the 2023/24 municipal year.	Chair / Vice-Chair / N McGurk / Democratic Services	To be scheduled (ongoing)

Future Business 2023/24

<u>Date of Meeting</u>	<u>Work Programme</u>	<u>Responsible Officer/Area</u>
27 th November, 2023	Highways Maintenance and Report Directorates Investment and Spending Programme	N McGurk (Acting Service Director – Neighbourhood Delivery) N McGurk (Acting Service Director – Neighbourhood Delivery)

29 th January, 2024	Dudley Transport Plan	N McGurk (Acting Service Director – Neighbourhood Delivery) N Lissimore (Transport Strategy Manager)
	Quarterly Performance Report – Quarter 3	N McGurk (Acting Service Director – Neighbourhood Delivery) N Toor (Directorate Performance Officer)
	Medium Term Financial Strategy	I Newman (Director of Finance and Legal)
21 st March, 2024	Annual Report 2023/24 and potential items of business for 2024/25	Democratic Services
	Quarterly Performance Report – Quarter 2	N McGurk (Acting Service Director – Neighbourhood Delivery) N Toor (Directorate Performance Officer)
TBA	Delivering the Neighbourhood Approach Update	N McGurk (Acting Service Director – Neighbourhood Delivery)
TBA	Dudley Borough Parking	N McGurk (Acting Service Director – Neighbourhood Delivery)