

Corporate quarterly performance management report **2023-24**

Quarter 2 (1 July to 30 September 2023)

Extract of Environment Directorate

Introduction

This Quarterly Corporate Performance Management Report highlights performance for the period 1 June to 30 September 2023. It provides specific information related to corporate performance indicators and key initiatives/actions that link to outcomes in the Council Plan 2022-25. Measuring indicators and actions allows us to monitor progress towards our Borough Vision 2030.

This extract of the full Q2 report relates to the performance measures of the Environment directorate.

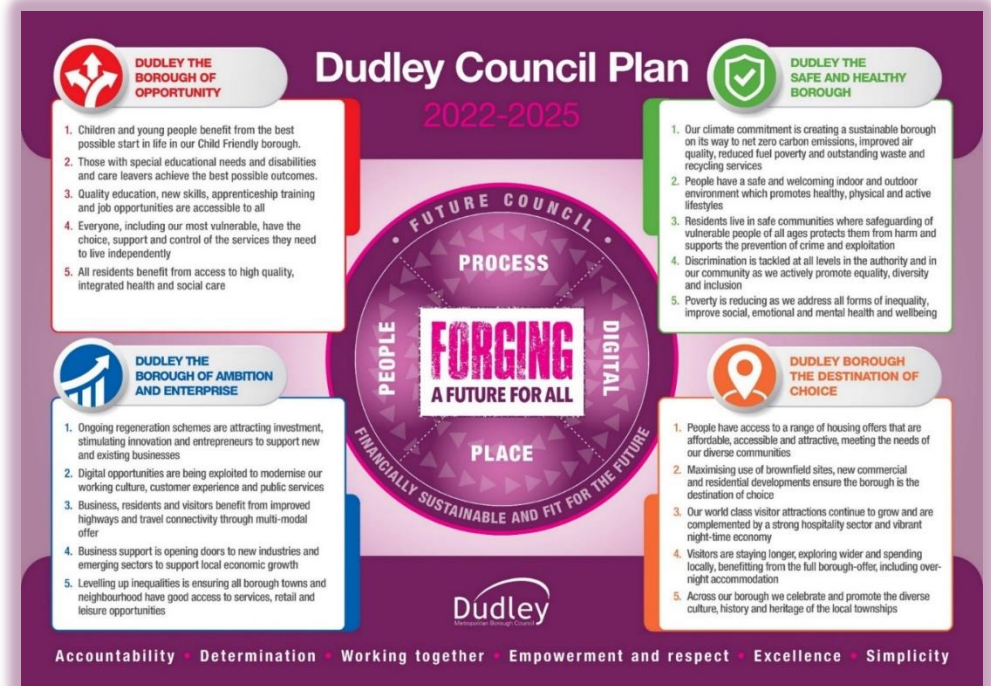
Council plan 2022-25

The Council Plan sets out our priorities and objectives, mapping out our journey to achieving the aspirations of Future Council and the Borough Vision. The plan is refreshed every three years with the current plan being effective from 1 April 2022.

In addition to the Future Council programme at the heart of the plan, the four priorities of the current council plan are:

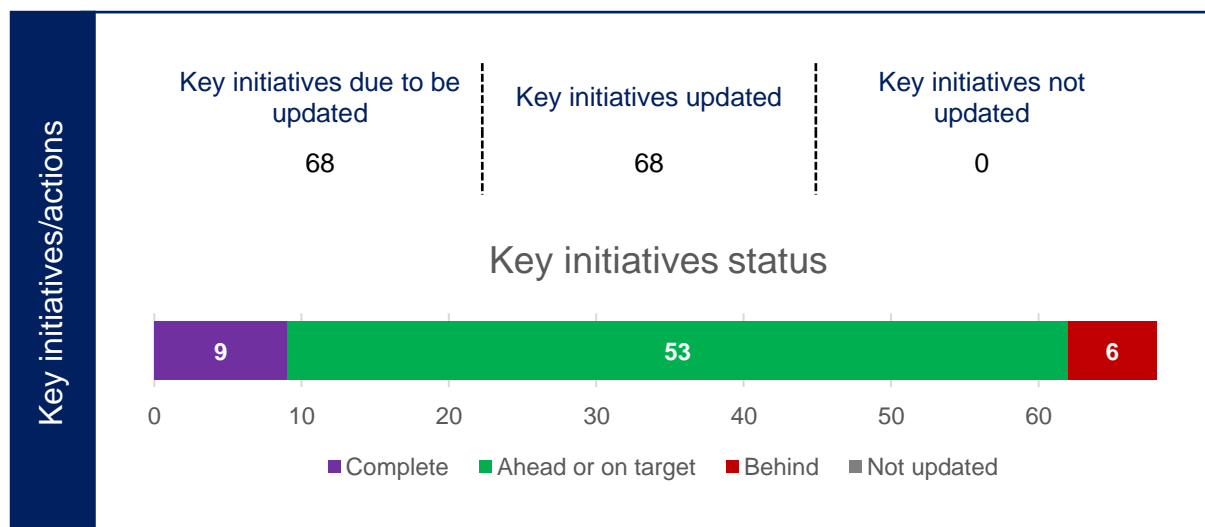
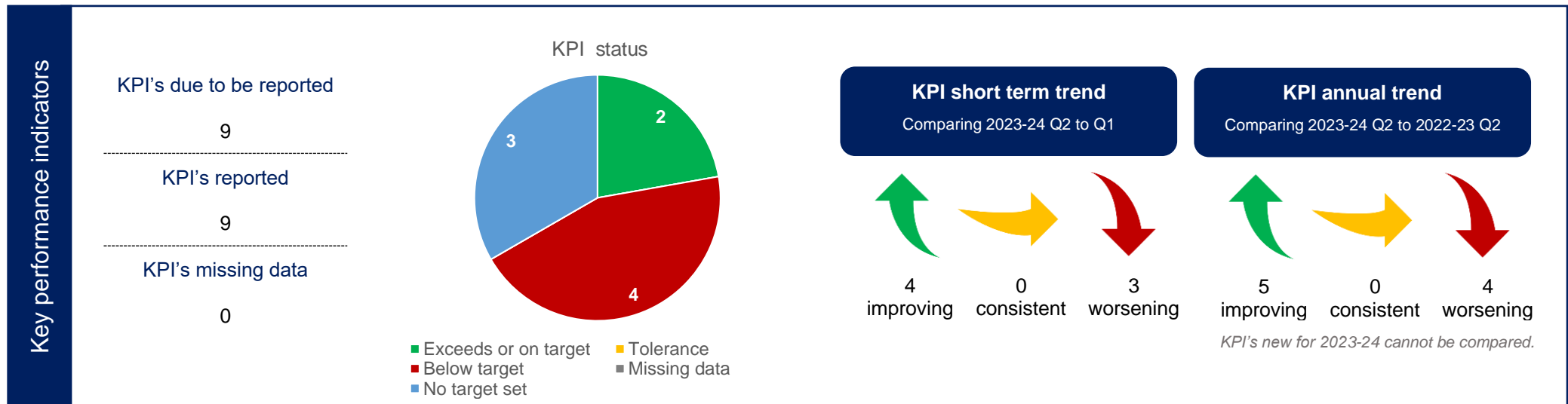
- The borough of opportunity
- The safe and healthy borough
- The borough of ambition and enterprise
- The destination of choice

Further information on the Council Plan can be found on the [dudley.gov.uk council plan pages](https://www.dudley.gov.uk/council-plan-pages)



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.



Council plan links

The table below provides a breakdown of key initiatives and corporate KPI's by directorate for this financial year including any not due to be reported this quarter.

Council plan priority	Key initiatives	Corporate KPI's
Dudley the safe and healthy borough	54	10
Dudley the borough of ambition and enterprise	5	1
Dudley borough the destination of choice	3	0
Future council	6	0
Total	68	11

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	Qtr. 2 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%	11.38% (139 / 1,221)	5%	★	↗	↗	Local measure, APSE data being investigated
	PI.2390 % of gullies cleansed as per annual programme	10.4%	28.53%	29%	31.02%	28%	18% (4,100 / 22,400)	25%	▲	↘	↘	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%	26.24% (44,604 / 170,000)	16%	★	↗	↗	Local measure, benchmark against previous years
	PI.2393 % street lighting inventory that is LED	19%	24%	25%	25%	25%	31% (9,900 / 32,500)	35%	▲	↗	↗	Local measure, benchmark against previous years
	PI.324 No. incidents of fly-tipping	398	812	1,248	1,984	748	1,425	See note*		↗	↘	1,554 (2022-23 Q2 LG Inform, CIPFA nearest neighbours)
	PI.322 % fly-tipping enforcement actions	117	229	332	414	108	213	See note**		↘	↘	544 (2022-23 Q2 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	3,409	See note***		↘	↘	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	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 and healthy	PI.1498 % household waste sent for reuse, recycling and composting (NI 192)	43.5% (15,101.57)	41.16% (12,059.50)	37.7% (35,105.30)	35.5%	44.8% (15,389.14 / 34,329 tonnes)	48%	▲	Available Q2	↗	44.64% CIPFA Family Group Average (Q1 2022/23)
	PI.1499 % municipal waste land filled (NI 193)	4.3% (1,648.73)	2.72% (2,001.76)	2.64% (2,737.59)	4.5% (6,035.78)	4.0% (1,516 / 38,000 tonnes)	1.0%	▲	Available Q2	↗	8.53% CIPFA Family Group Average 2022/23)

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

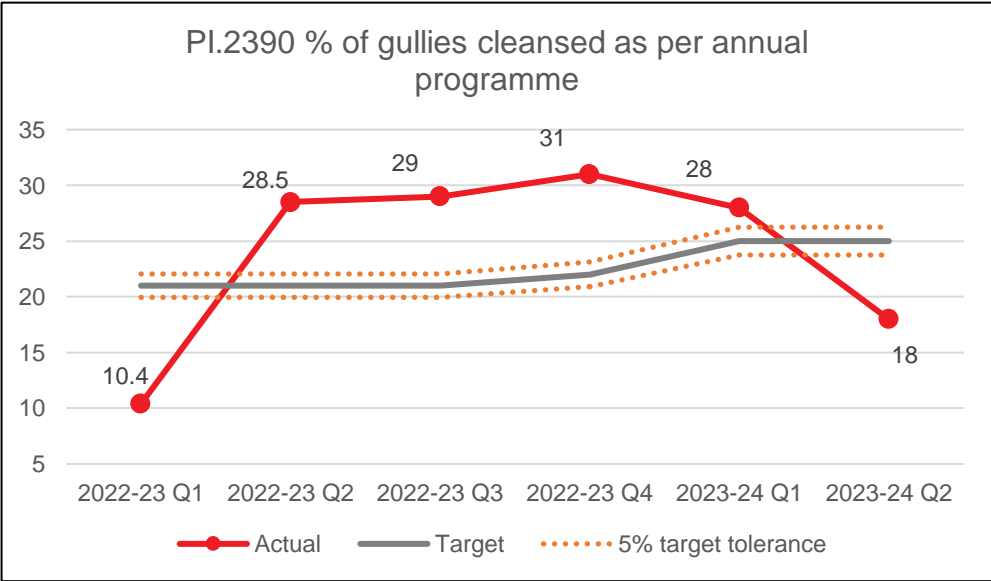
Environment exception commentary

PI.2390 % of gullies cleansed as per annual programme

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.2390	10.4	28.5	29	31	28	18%	25%	▲	▼

Performance: what is the data telling us?

The in-house tanker was taken off the road for approximately 6 weeks due to a breakdown and awaiting parts therefore we had to use the contractor tanker to do emergency work and respond to complaints.



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

The contractor assures that we will be back on track in Q3.

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

No issues/risks to service delivery.

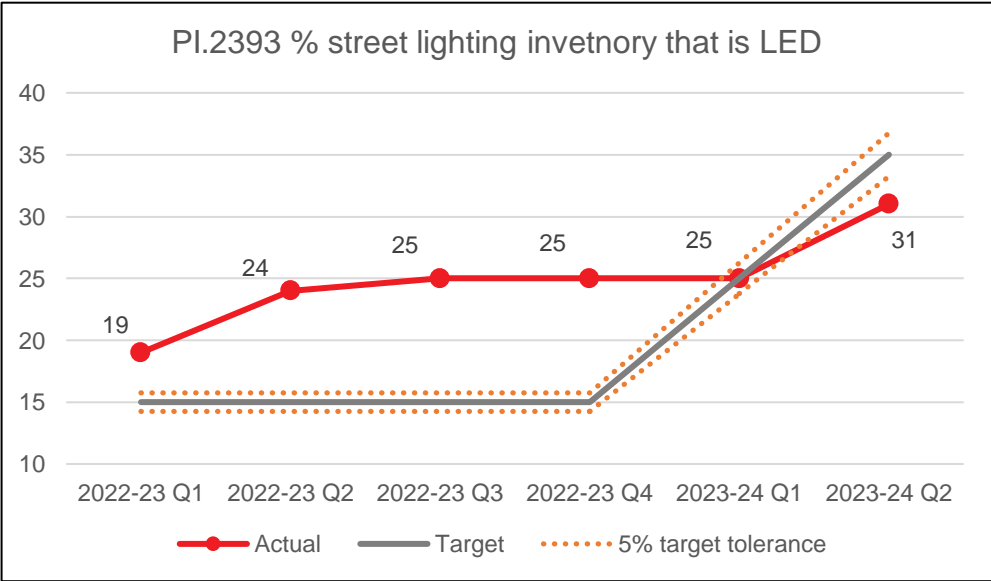
PI.2393 % street lighting inventory that is LED

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.2393	19	24	25	25	25	31%	35%	▲	➔

Performance: what is the data telling us?

From the start of the contract to the end of September 1000 new LED lanterns have been installed.

Inventory at the start of the contract was 8,900 LED lanterns out of 32,500 street lights.



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

Current delivering 1000 per month and the energy bill is reducing

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

Failure to deliver in accordance with programme reducing energy savings

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

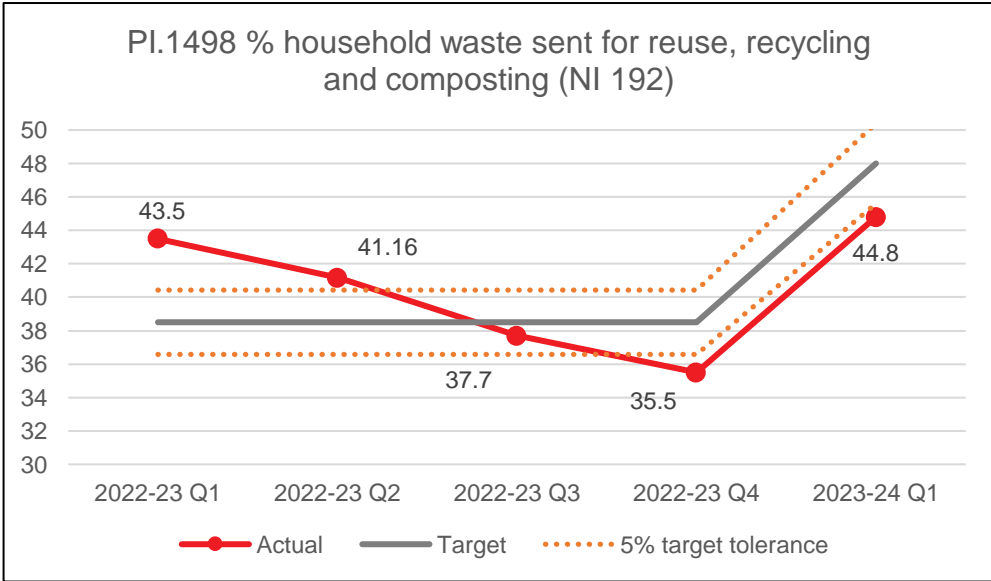
PI	2022-23				2023-24			
	Q1	Q2	Q3	Q4	Quarter 1			
					Outturn	Target	S	T
PI.1498	43.5	41.2	37.7	35.5	44.8%	48%	▲	-

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 1, 48.8% equated to 15,389.14 tonnes; 5,920.93 comprising tonnes of dry recycling (paper, cardboard, plastic, cans and glass) and 9,421 tonnes of green waste. (The remaining tonnage relates to items sent for reuse).

Dudley's recycling rate is 44.8% for the year in comparison to the family group average of 44.64%. Range of nearest Councils has a high of 56.5% and low of 28.2%

The first quarter of every year has the highest recycling rate due to the start of the "green" waste season. The figures are lower than expected as the grass has been too wet to cut so the recycling volume has been reduced although the residual waste figure has also decreased.



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

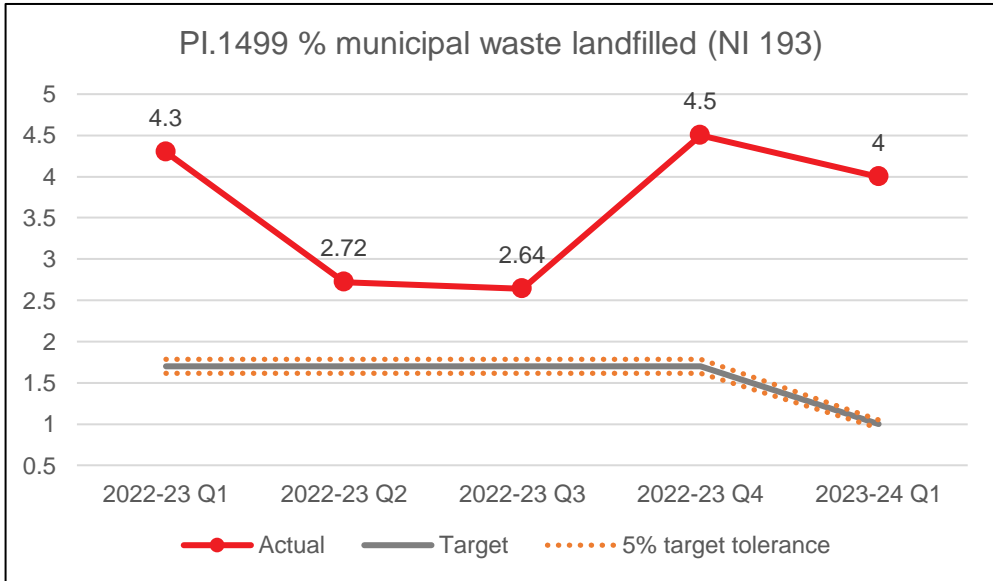
Improvements in the recycling will be accelerated and show an increase when guidance is published by DEFRA on mandatory food waste collection (and associated new burdens funding), the delayed DRS & EPR. Consistency of collection has now changed to "Simpler Recycling"

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

Recycling collections are affected by breakdowns and availability of vehicles. Recycling is having to be completed by overtime crews or after the normal collection day. This leads to recycling being missed as material is transferred into the residual stream.

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

PI	2022-23				2023-24			
	Q1	Q2	Q3	Q4	Quarter 1			
	Outturn	Target	S	T	Outturn	Target	S	T
PI.1499	4.3	2.72	2.64	4.5	4.0%	1.0%	▲	-



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 1 this equated to 1,516 tonnes.

This figure states that more material was sent to Landfill than expected. This is in main the result of the HWRC waste being sent to landfill rather than being processed through the EfW plant. The Operator of the EfW controls the input and there is other waste that is prioritised over the HWRC waste.

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

There is no risk as all the disposal costs sit with the Contractor as part of the contract. The issue is that the Council won't meet national targets.

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

The EfW contractor has been asked to look at receiving more HWRC waste over other commercial waste, to reduce this figure.



