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**Meeting of the Highways and Environmental Services Select Committee – 4<sup>th</sup> January 2024**

**Corporate Quarterly Performance Report – Environment Directorate – Quarter 2 (1<sup>st</sup> July 2023 to 30<sup>th</sup> September 2023)**

**Purpose**

1. To present the Quarter 2 Corporate Quarterly Performance report of the financial year 2023/24 covering the period 1<sup>st</sup> July 2023 to 30<sup>th</sup> September 2023. Aligned to the 2022-25 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 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 2 performance report provides the committee with progress against the delivery of the 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.

## **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.

## Key Performance Indicators and Summary

- 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.
- Q2 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:

<b>Environment Directorate</b>	 <b>2</b>	 <b>0</b>	 <b>4</b>
<b>Note: There are 3 KPI outturns within Environment with no score as a target cannot be set against the KPI's at Q2 2023-24.</b>			

### **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 1 data presented in Quarter 2.

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.

## Number of Fly-Tip Investigations by Ward

In Q2, 133 Total Waste investigations were reported. 105 were actioned after deducting 28 duplicate reports.

The breakdown by ward is in the table below:

Number of Fly tip Investigations by each ward				Total
Amblecote	0	1	0	1
Brierley Hill	5	5	8	18
Brockmoor and Pensnett	0	2	2	4
Castle and Priory	6	1	1	8
Coseley East	1	1	4	6
Upper Gornal and Woodsetton	5	0	0	5
Gornal	2	0	2	4
Halesowen North	0	3	3	6
Halesowen South	2	3	0	5
Hayley Green and Cradley South	0	1	0	1
Kingswinford Nth and Wall Heath	0	1	0	1
Kingswinford South	0	1	1	2
Lye and Stourbridge North	6	5	1	12
Netherton, Woodside and St Andrews	3	9	2	14
Norton	0	0	0	0
Pedmore and Stourbridge East	1	1	2	4
Cradley and Wollescote	3	0	1	4
Sedgley	2	0	1	3
Quarry Bank and Dudley Wood	2	3	0	5
St James	4	2	5	11
St Thomas	4	4	2	10
Wollaston and Stourbridge Town	1	1	1	3
Wordsley	0	2	0	2
Belle Vale	1	3	0	4
<b>Total</b>				<b>133</b>

The highest number of fly-tips have been reported in Brierley Hill (18) and Netherton, Woodside and St Andrews (14). The lowest number of reports were in Norton (0), Amblecote (1), Hayley Green and Cradley South (1) and Kingswinford North and Wall Heath (1).

## 7. Environment Directorate:

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

These 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.

The Corporate dashboards also compare direction of travel as both short-term comparing Q1 2023-24 to Q2 2023-24 and also annual trend comparing Q2 2022-23 to Q2 2023-24.

In relation to the short-term trend there are 4 improved and 3 worsening trends. There are 2 KPI's within the Directorate that are reported a quarter in arrears so trend data will be available in Q3. The annual trends show 3 improved and 4 worsening trends.

- **PI.2393 % Street Lighting inventory that is LED**

This measure has been on an upward projectory throughout the last financial year and therefore the target was increased from 15% last year to 35% for Q2 this year, showing an outturn of 31%, close to target tolerance.

From the start of the contract to the end of September 1,000 new LED lanterns have been installed. Inventory at the start of the contract was 8,900 LED lanterns out of 32,500 streetlights. The service is currently delivering 1,000 new LED's per month resulting in energy bills reducing.

- **PI.2390 % of Gullies cleansed as per annual programme**

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

In Q3 to date (30.11.23) we have cleansed 3,528 gullies (16%). This is on track to achieve the target for Q3.

- **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 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.

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 Deposit Return Scheme & Extended Producer Responsibility. Consistency of collection has now changed to "Simpler Recycling".

- **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 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.

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

## 8. Key Initiatives / Actions Monitoring

The Directorate Service Plans feature service improvement actions that are updated each quarter to monitor progress. At quarter 2 2023-24, for Environment Directorate of the 68 actions reported, 12 were completed, 46 were on target or ahead of target and 10 were 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 2 Service Summary Sheet for further information.

## 10. Environment Directorate:

The pop-up tip in Dudley borough continues to prove popular among residents with around 269 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 74.2 tonnes of wood, 54.2 tonnes of bricks and rubble, and 34.7 tonnes of mattresses and other furniture. 4,888 bookings have been made at the site since April, with 3,420 places (70%) 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 1,286 spots were booked 1 July – 30 September.

A three-year programme to convert around 24,000 borough streetlights to LED started in August. After successfully converting 7,100 lights on the borough's main roads, Dudley Council has awarded the contract to Fitzgerald Civil Engineering Contractors to convert the remaining street lights over the coming three years.

As it moves through the programme of replacement, the team will also be assessing whether the level of lighting is suitable for each area to meet the needs of residents and making changes where needed. Lampposts will also be assessed as part of the programme and replaced where necessary.

The conversion programme is part of the council's invest to save project, with the cost of the initial outlay being part covered by the savings on electricity.

The new LED bulbs will almost halve the energy used by the bulbs they are replacing and, once complete, will reduce consumption by approximately three million kWh per year.

Dudley Council has invested £130,000 of its grant from the government's public sector decarbonisation scheme to install 194 solar panels on the roof of a school. They were installed last summer and in 12 months the school has saved nearly 12,000kg of CO2 emissions, which would be equivalent to planting more than 700 trees.

A newly painted activity trail is set to help children as they learn to ride their bike in the safety of a borough park. In a project joint-funded by Dudley Council and Friends of Hurst Green Park, a new street-themed cycle trail has been laid on an area of hard-standing in Hurst Green Park. It includes a zebra crossing, island and road junctions.



More than £80,000 is being invested in improving rights of way across Dudley borough to make them more accessible. Eight key sites are being targeted to encourage people to walk, jog and cycle along the routes. Work includes widening pathways, improving surfaces, removal of trip hazards and cutting back trees and bushes.

Dudley Council launched a two-week consultation in September about its proposals for new cycle infrastructure in central Dudley. The local authority has been granted funding from the Department for Transport to design and install cycle lanes on the A4123 Birmingham New Road from Tipton Road Junction to Castle Road Junction. Proposed work includes a segregated cycle route, new crossing points and alterations to the Canal and Caverns Trust entrance.

### 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 Strategic Executive Board in due course outlining the timeframes, process and recommendations from the outcome of the LGA peer review and the new Improvement and Sustainability Programme.

### 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. As part of the new risk management framework approved at audit and standards committee, risk reporting does not sit within performance reporting processes, each directorate develop a risk register for monitoring purposes. However, performance and risk management work in partnership to ensure directorate performance and risk management are monitored accordingly, providing assurance directorates work towards our council priorities.

## **Equality Impact**

14. The positive impact for children and young people from the street-themed cycle trail project to be noted.

The assessment of street lighting needs in each area will potentially enhance the safety aspect for residents.

## **Human Resources/Organisational Development**

15. 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 People and Inclusion 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**

16. There is no direct commercial impact.

## **Environment/Climate Change**

17. There are no implications arising from this report.

## **Council Priorities and Projects**

18. 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 programme. The Council Plan is a 3-year '[Plan on a Page](#)'. Each directorate has a Directorate Service Plan that aligns to the priority outcomes that the Council is striving to achieve 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 Scrutiny/Select 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 – Q2**  
**(1<sup>st</sup> July 2023 to 30<sup>th</sup> September 2023)**  
**Environment Directorate Service Summary Sheet Q2 2023-24**