

### Corporate KPI performance 2022-23 Q3

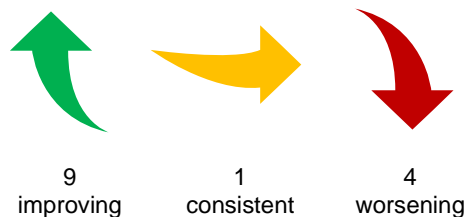
KPI's due to be reported  
14

KPI's reported  
11  
(3 KPI's targets N/A: no score available)

KPI's missing data  
0

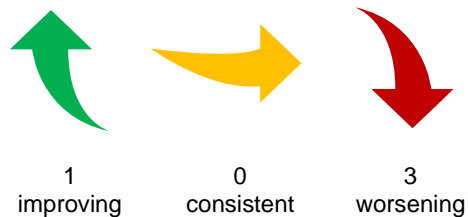
#### KPI short term trend

Comparing 2022-23 Q3 to 2022-23 Q2



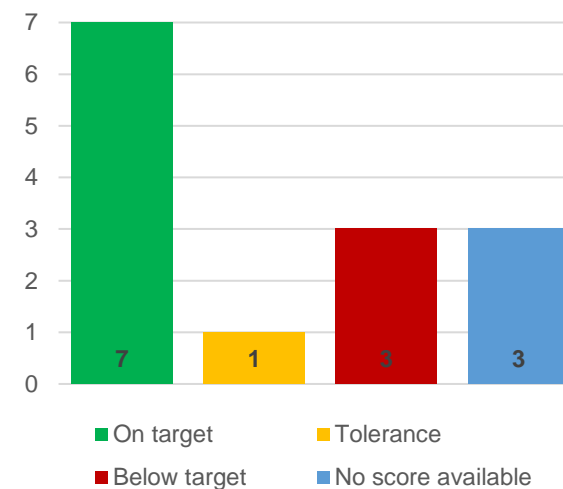
#### KPI annual trend

Comparing 2022-23 Q3 to 2021-22 Q3



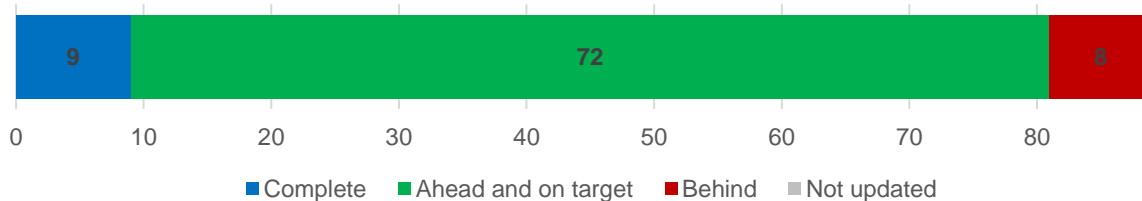
*KPI's new for 2022-23 cannot be compared*

#### KPI status



### Directorate plan actions status 2022-23 Q3

#### Action status



Actions due to be updated

89

Actions updated

89

Actions not updated

0



# Performance reporting

This dashboard shows top level figures from the Corporate Quarterly Performance Management Report.

The report is published via the website: <https://www.dudley.gov.uk/council-community/performance/>

Performance indicators and actions can be viewed via Spectrum: <https://appsrvr4.dudley.gov.uk/spectrum>

## KPI scorecards 2022-23 Q3

| Performance indicator  | Dudley the borough of opportunity |              | 2022-23 financial year |                |                |        |       |                  |               | Benchmarking comparator data |
|--|-----------------------------------|--------------|------------------------|----------------|----------------|--------|-------|------------------|---------------|------------------------------|
|  | 2021-22                           | 2022-23      | Qtr. 1 outturn         | Qtr. 2 outturn | Qtr. 3 outturn | Target | Score | Short term trend | Annual trend  |                              |
| <b>PI 2480</b> % safer routes to school schemes completed against annual programme | New measure                       | Available Q2 | 32%                    | <b>48%</b>     | 64%            | ▲      | ➔     | -                | Local measure |                              |

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 3 data presented in Quarter 4 following WDF validation.

| Performance Indicator  | Dudley the safe and healthy borough |                      | 2022-23 financial year             |                |        |       |                  | Benchmarking comparator data                        |
|--|-------------------------------------|----------------------|------------------------------------|----------------|--------|-------|------------------|---|
|  | 2021-22                             | 2022-23              | Qtr. 1 outturn                     | Qtr. 2 outturn | Target | Score | Short term trend |   |
| <b>PI 1498</b> % household waste sent for reuse, recycling and composting (NI 192) <i>Cumulative outturns shown (measured in tonnes)</i> | 42.5%<br>(30,386.76)                | 43.5%<br>(15,101.57) | <b>38.6%</b><br><b>(12,059.50)</b> | 38.5%          | ★      | ➔     | ➔                | 40.1%<br>CIPFA Family Group Average<br>(Q2 2022/23) |
| <b>PI 1499</b> % municipal waste land filled (NI 193) <i>Cumulative outturns shown (measured in tonnes)</i>                              | 2.61%<br>(2,075.71)                 | 4.3%<br>(1,648.73)   | <b>1%</b><br><b>(353.03)</b>       | 1.7%           | ★      | ➔     | ➔                | 7.9%<br>CIPFA Family Group Average<br>(Q2 2022/23)  |



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|  |         |                        |  |  |  |  |  |  |
|--|---------|------------------------|--|--|--|--|--|--|
|  | 2021-22 | 2022-23 financial year |  |  |  |  |  |  |
|--|---------|------------------------|--|--|--|--|--|--|

| Performance indicator  | Qtr. 3 outturn | Qtr. 1 outturn | Qtr. 2 outturn | Qtr. 3 outturn | Target              | Score | Short term trend | Annual trend | Benchmarking comparator data |
|--|----------------|----------------|----------------|----------------|---------------------|-------|------------------|--------------|------------------------------|
| <b>PI 2416</b> % street cleansing waste recycled   | New measure    | 98.6%          | 98.6%          | <b>98.6%</b>   | 98.6%               | ★     | →                | -            |                              |
| <b>PI 2390</b> % gullies cleansed as per annual programme  | New measure    | 10.4%          | 28.53%         | <b>29%</b>     | 21%                 | ★     | ↗                | -            |                              |
| <b>PI 2471</b> % trees with a valid inspection   | New measure    | 12%            | 14.63%         | <b>16.24%</b>  | 14.5%               | ★     | ↗                | -            |                              |
| <b>PI 2479</b> % of local road safety schemes completed against annual programme   | New measure    | 0%             | 10%            | <b>30%</b>     | 70%                 | ▲     | ↗                | -            | Local measure                |
| <b>PI 2393</b> % street lighting inventory that is LED   | New measure    | 19%            | 24%            | <b>25%</b>     | 15%                 | ★     | ↗                | -            |                              |
| <b>PI 324</b> No. incidents of fly-tipping   | 432            | 398            | 812            | <b>1,248</b>   | No target available | N/A   | ↘                | ↘            |                              |
| 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 |                |                |                |                |                     |       |                  |              |                              |
| <b>PI 322</b> No. fly-tipping enforcement actions  | 102            | 117            | 229            | <b>332</b>     | No target available | N/A   | ↘                | ↘            |                              |
| A target cannot be set for number of fly-tipping enforcement actions as it is dependent on the number of fly-tips and evidence available.            |                |                |                |                |                     |       |                  |              |                              |

### PI 2471 % trees with a valid inspection

Based on information provided by a company called BlueSky, it is estimated that we have approximately 167,000 trees on authority owned land, of which 27,437 have been fully catalogued to date, a process that involves collecting attribute data such as species, position, condition, height, exposure, crown spread, age class, risk rating, presence of protected species.

Due to staff having recently left to take up opportunities outside of the Council, the Arboriculture Team are not currently able to deliver the inspection programme that they would hope to. Whilst we will be undertaking a further recruitment exercise, we are currently drawing on temporary resource from our partner contractor - Glendale. Officers have also begun looking at opportunities for further outside support, including shared service arrangements with surrounding local authorities.



## PI 324 No. incidents of fly-tipping

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

Work to introduce digital ways of working in the Street Cleansing team was completed in December 2022, with the team going live with the Whitespace system. As a result of the introduction of the Whitespace system, each fly tip that is reported to the Council is recorded and mapped within Whitespace, allowing Officers to quickly identify patterns and trends, including hotspots.

The recent integration of Waste Enforcement within Neighbourhood Services means that there is now a more joined up approach with the Street Scene team, which will be further developed as part of Phase 2 of the Directorates re-structure in terms of funding, processes and use of staff.

## PI 322 No. fly-tipping enforcement actions

Whilst fly-tips that have been reported will be attended to, this measure records the number of fly-tipping enforcement actions that result. For example, whilst a fly-tip of branches or cuttings from what is clearly garden waste will be cleared, it is highly unlikely that any evidence will be contained within those branches or cuttings that will enable Officers to further an investigation and therefore record an enforcement action. However, the location data that is collected will be mapped by Officers and used to determine other interventions, such as the use of deployable cameras.

## PI 2478 No. Penalty Charge Notices issued for parking offences

Whilst the Guidance for Local Authorities on Enforcing Parking Restrictions does not allow Local Authorities to set targets, the number of Penalty Charge Notices issued for parking offences is below expected for the financial year. Given wider budget and performance concerns around the Parking Service, the Council is currently reviewing the parking enforcement operation, with a view to outsourcing it.



Dudley the borough of ambition and enterprise

| Performance indicator  | 2021-22        | 2022-23 financial year |                |                |        |       |                  |              | Benchmarking comparator data |
|--|----------------|------------------------|----------------|----------------|--------|-------|------------------|--------------|------------------------------|
|  | Qtr. 3 outturn | Qtr. 1 outturn         | Qtr. 2 outturn | Qtr. 3 outturn | Target | Score | Short term trend | Annual trend |                              |
| PI 2357 % capital programme spent (Highways)                   | New measure    | 16%                    | 53%            | 71%            | 75%    | ▲     | ➔                | -            | Local measure                |
| PI 2473 Sq. metres of highway defect repairs completed         | -              | 32,151                 | 31,549         | 43,949         | 45,000 | ●     | ➔                | -            |                              |
| PI 2383 % Highway Safety Inspections completed on time         | -              | 3%                     | 0.32%          | 7%             | 5%     | ★     | ➔                | -            |                              |
| PI 2478 No. Penalty Charge Notices issued for parking offences | -              | 2,540                  | 4,597          | 6,276          | N/A    | N/A   | ➔                | -            |                              |

Guidance for Local Authorities on Enforcing Parking Restrictions - Section 2.2 does not allow Local Authorities to set targets.



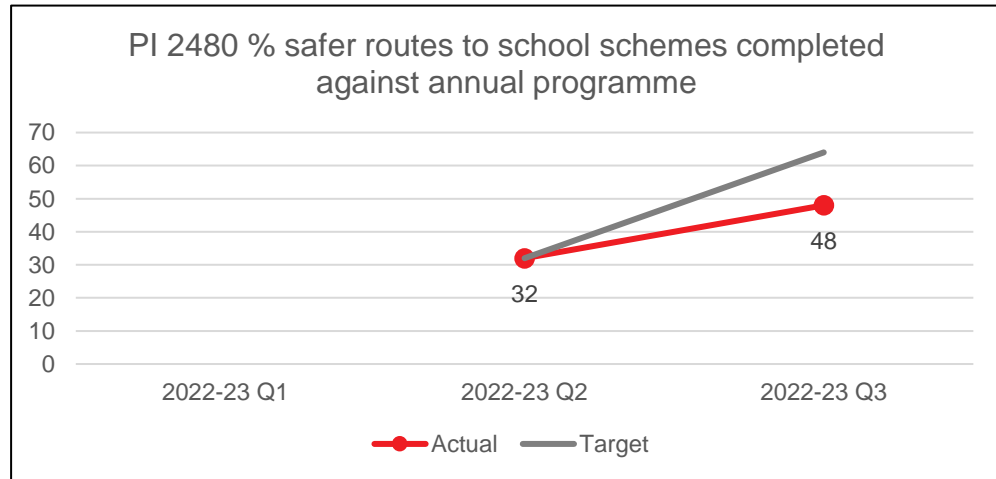
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# Exception reporting

## PI 2480 % safer routes to school schemes completed against annual programme

| PI      | 2021-22                 |    |    |    | 2022-23 |     |           |        |   |   |
|---------|-------------------------|----|----|----|---------|-----|-----------|--------|---|---|
|         | Q1                      | Q2 | Q3 | Q4 | Q1      | Q2  | Quarter 3 |        |   |   |
|         |                         |    |    |    |         |     | Outturn   | Target | S | T |
| PI 2480 | New measure for 2022-23 |    |    |    | -       | 32% | 48%       | 64%    | ▲ | ➔ |



### Performance: what is the data telling us?

We have currently delivered 3 complete schemes. Works instructions have been placed for 2 further schemes, one of which will not be delivered until March in combination with planned resurfacing work. The remaining school scheme has been slipped into 2023/24 programme to tie-in with an external school scheme funded by a regional grant.

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

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

5 out of 6 Safer Routes to School Schemes will be delivered. The remaining scheme has been slipped to 2023/24 to avoid abortive works.

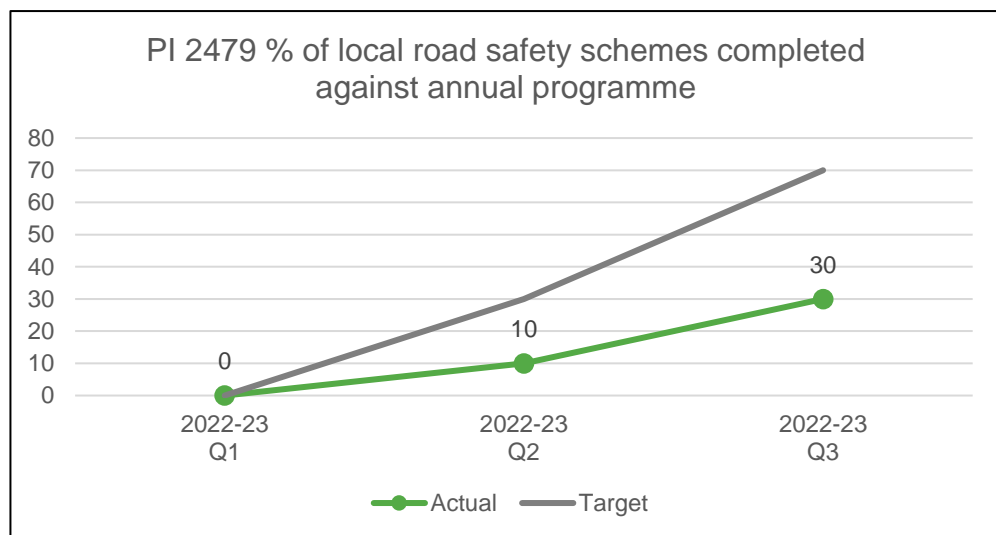


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## PI 2479 % of local road safety schemes completed against annual programme

| PI      | 2021-22                 |    |    |    | 2022-23 |    |           |        |   |   |
|---------|-------------------------|----|----|----|---------|----|-----------|--------|---|---|
|         | Q1                      | Q2 | Q3 | Q4 | Q1      | Q2 | Quarter 3 |        |   |   |
|         |                         |    |    |    |         |    | Outturn   | Target | S | T |
| PI 2479 | New measure for 2022-23 |    |    |    | 0       | 10 | 30%       | 70%    | ▲ | ➔ |



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

Schemes will be delivered earlier in the financial year (when the weather is better and there is less pressure on contractor resources) while future schemes are being developed for the following year.

### Performance: what is the data telling us?

One scheme complete, another in progress. Two further schemes have been committed and are due to start on site in the final quarter (which are on traffic sensitive roads). External consultants have been commissioned to accelerate with delivery of local safety scheme programme while officers are developing the road safety strategy, but commissioning of consultants has taken longer than expected.

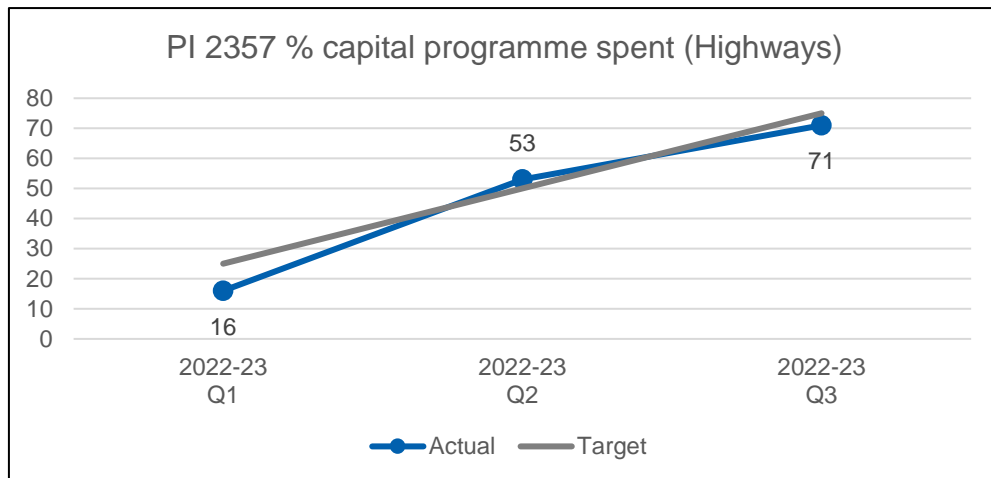
All remaining schemes have now been designed and will be delivered in 2023. This will enable us to move to a different model and provide more confidence in programme delivery from 2023/24 onwards.

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

External design support means that preliminary design is now complete for 5 remaining local safety schemes and these will be ready to deliver early in the next financial year.

## PI 2357 % capital programme spent (Highways)

| PI      | 2021-22                 |    |    |    | 2022-23 |    |           |        |   |   |
|---------|-------------------------|----|----|----|---------|----|-----------|--------|---|---|
|         | Q1                      | Q2 | Q3 | Q4 | Q1      | Q2 | Quarter 3 |        |   |   |
|         |                         |    |    |    |         |    | Outturn   | Target | S | T |
| PI 2357 | New measure for 2022-23 |    |    |    | 16      | 53 | 71%       | 75%    | ▲ | ➔ |



### Performance: what is the data telling us?

A full programme of work up until the end of March is scheduled to be delivered and should spend 100% of the budgets.

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

Summer Commonwealth Games Embargo for 6 weeks has had a knock on impact, with more works in Quarter 4.

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

The spend will be caught up by the end of Quarter 4.

