

## Service Summary Sheet

<b>Directorate</b>	<b>Environment Directorate</b>		
<b>Year</b>	2022-23	<b>Quarter</b>	Quarter 3 (1 <sup>st</sup> October to 31 <sup>st</sup> December 2022)

**Benchmarking** *with local authorities/nearest neighbours*

### Waste and Transport Operations

- A new Head of Service has been appointed as part of implementing the new Directorate structure
- Waste PIs are reported quarterly in arrears in line with the national reporting timeframes for the Defra WasteDataFlow data base. Quarter 2 outturns are therefore included in this summary sheet.
- In Quarter 2, Dudley recycled, reused or composted 12,059.07 tonnes of the household waste collected comprising 5,672.13 tonnes of dry recycling (paper, cardboard, plastic, cans and glass) and 6,338.08 tonnes of green waste. The remaining tonnage relates to items sent for reuse.
- Dudley's recycling rate of 38.6% at Quarter 2 is below the family group average of 40.1%. We continue to educate and encourage our residents to recycle.
- In Quarter 2 Dudley landfilled 353.03 tonnes (1%). We continue to be a low landfill authority, with a significantly lower rate than the average of our family group of authorities.
- Overall, recycling performance has stagnated and work is underway to develop options for recycling improvements.

	Q2 2022/23	
	Dudley	CIPFA Family Group Average
% household waste sent for reuse, recycling and composting	38.6%	40.1%
% municipal waste landfilled	1.00%	7.9%

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 carried forward into 2023/4

### Neighbourhood Services

- For Quarter 3, 16.24% of trees have a valid tree inspection against the target of 14.5%. We are currently recruiting for 3 Tree Officers to strengthen the team and carry out a greater number of inspections.
- For Quarter 3, the percentage of Street Cleansing waste recycled was 98.6%, remaining consistent with previous quarters and on target for the year to date.

- For Quarter 3, the number of Penalty Charge Notices issued for parking offences was 1,679, this has decreased from Q2 by 378. The Enforcement Service is currently being reviewed as part of a potential Medium-term Financial Strategy proposal.
- The new structure has been implemented, aligning environmental enforcement with street scene operations. A phase 2 structural review has now commenced to embed the principles of neighbourhood working at all organisational levels.
- A strategic review of our approach to cleanliness has also commenced.
- Management will now focus on the implementation of a number of significant initiatives that were approved as part of the Council's budget, including implementing different delivery models.

### **Transport and Highway Operations**

- The percentage of local road safety schemes completed against the annual programme is below target at Quarter 3. One scheme has been completed, another in progress. Two further schemes have been committed and are due to start on site in Q4. External consultants have been commissioned to help accelerate the delivery of the local safety scheme programme.
- The percentage of safer routes to school schemes completed against programme is also below target in Quarter 3. 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 the 2023/24 programme to tie-in with an external school scheme funded by a regional grant.
- For Quarter 3, the percentage of capital spend on highways is slightly below target with 71% of the budget spent against a target of 75%. A full programme of work up until the end of March is scheduled to be delivered and should spend 100% of the budgets.
- For Quarter 3, the percentage of Highway Safety Inspections completed on time was 5% of the target was 7%. Work is ongoing to develop the inspections programme.
- For Quarter 3, the percentage of street lighting inventory that is LED is 25% ahead of the target for the year of 15%. This has been significantly upscled as part of the Council's budget setting process and now represents a sizeable change project.
- For Quarter 3, 29% of gullies were cleansed as per annual programme, against a target for the quarter of 21%. 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**

- A comprehensive survey has been developed and launched to seek citizens views on a range of climate issues, including arrangements for recycling collections. Awaiting survey results.

- Budget confirmation received in November to increase frequency of Pop-up site at Lister Road Depot on Saturday, 8.00a.m. to 3.30 p.m. to every fortnight from 1<sup>st</sup> 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**

- The winning bidder for the Energy from Waste Contract was informed by letter, with the other 3 receiving unsuccessful letters. A Letter of Intent received regarding a possible challenge, so the standstill period had to be extended to 9<sup>th</sup> December, whilst DMBC sent a response.
- The EfW contractor has now been appointed as Urbaser, this is a significant milestone and now creates opportunities for more developmental work with this asset and is something to be taken forward over the next couple of years.

### **Neighbourhood Services**

- A number of changes to the parking service approved in the Council's budget are now being implemented.
- Enforcement Officers continue to respond to fly-tipping reports, carrying out investigations where evidence permits. During Quarter 3, Street Cleansing removed 436 fly-tips and Enforcement Officers carried out 103 investigations. 12 Fixed Penalty Notices and 13 Legal Notices were served for fly-tipping offences during the quarter. 998 Fixed Penalty Notices were issued for litter offences.
- The Countryside team have worked with the Friends of Wren's Nest and architects from Corporate Landlords to develop an initial preferred design option for a Wardens Base and Visitor Facility, which was agreed at the end of 2022.
- £50k of tree planting has commenced and will be completed before the end of the financial year.

### **Transport and Highway Services**

- For the development of a long-term investment plan for the improvement of the highway network - survey work is in progress and the first batch of outputs has been received and a draft one-year life cycle plan has been prepared for the unclassified network.
- Develop a planned lining refresh programme across the Borough - Programme 85% complete this year, work started to develop for the next financial year.
- Development of the Dudley Local Transport Plan (LTP) - TfWM are currently preparing a new Local Transport Plan for the West Midlands, which will be supported by an Area Based Strategy for the Black Country. This will include Dudley specific interventions and strategies which will inform local strategies for the borough.

## Workforce metrics

Headcount & FTE as at 31/12/2022	Non Casual Headcount (FT and PT)	Non Casual FTE	Casual Headcount	Agency Headcount	Total Headcount
Environment	589	540.24	57	25	671

Ethnicity	%
Ethnic Minority Group	4.9%
Undisclosed/Prefer not to say	5.3%
White	89.8%

Staff turnover rate	%
2022-23 Q3	8.5%

Sickness days lost per FTE	Days
2022-23 Q3	15.6

The Council has commenced a review of HR policies and practices.

## Service achievements

### Waste and Transport Operations

Residents are being offered the chance to make an early start on getting their gardens ready for spring – by booking three extra fortnightly green waste collections between February and March. The extra collections cost £20.

More than 500 people have used the waste disposal facility at the Lister Road pop-up tip since it was introduced in October, including over 400 residents from the north of the borough. During the pop-up tip's three dates in 2022, 21.2 tonnes of waste was recycled, including 9.6 tonnes of wood, 5.3 tonnes of bricks and rubble, 3.6 tonnes of furniture and mattresses, and 2.4 tonnes of scrap metal.

### Neighbourhood Services

A popular Dudley park will get a make-over with new equipment for children thanks to more than £59,000 worth of funding. Plans are being drawn up for Netherton Park which will see the area transformed for children and families.

It will include new equipment such as a new roundabout, swings and multi-play units for both toddler and junior age groups area as well as new safety surfacing.

### Transport and Highway Services

The team carried out works on 42 different roads from April to October, with £2.5 million spent on reconstructing roads and a further £240,000 on thin surfacing repairs. A further 30-plus roads and streets – including a stretch of Dudley High Street - will be repaired in December and January, along with works on 10 car parks across the borough.

## 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 3 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. Heads of Service are also working towards addressing these issues through phase 2 of the restructure.
- Environment Directorate received 938 enquiries through the Councillor / MP Contact System during Quarter 3 (333 enquiries in October, 335 in November and 270 in December 2022). This is a decrease of 211 compared to the previous quarter and an increase of 230 contacts compared to Quarter 3, 2021-22.
- Overall for the Directorate, 90% of Councillor / MP enquiries received in December 2022 had been responded to and closed in the system as at 16<sup>th</sup> January 2022. Work is ongoing to improve response times where needed.
- Complaints information for Quarter 3 is shown in the table below:

<b>Number of Stage 1 Complaints Received Q3</b>			
<b>No. Complaints Received</b>	<b>% Response Time within SLA (20 working days)</b>	<b>No. of complaints Upheld</b>	<b>Compliments received</b>
65	71%	13	40
(50 less than Q2)	(Work continues to improve response times further)		

## Any additional information relating to performance

- Environment Leadership Team are working 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.