

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

Quarter 3 (1 October to 31 December 2023)

Extract of Environment Directorate

Introduction

This Quarterly Corporate Performance Management Report highlights performance for the period 1 October to 31 December 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 Q3 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:

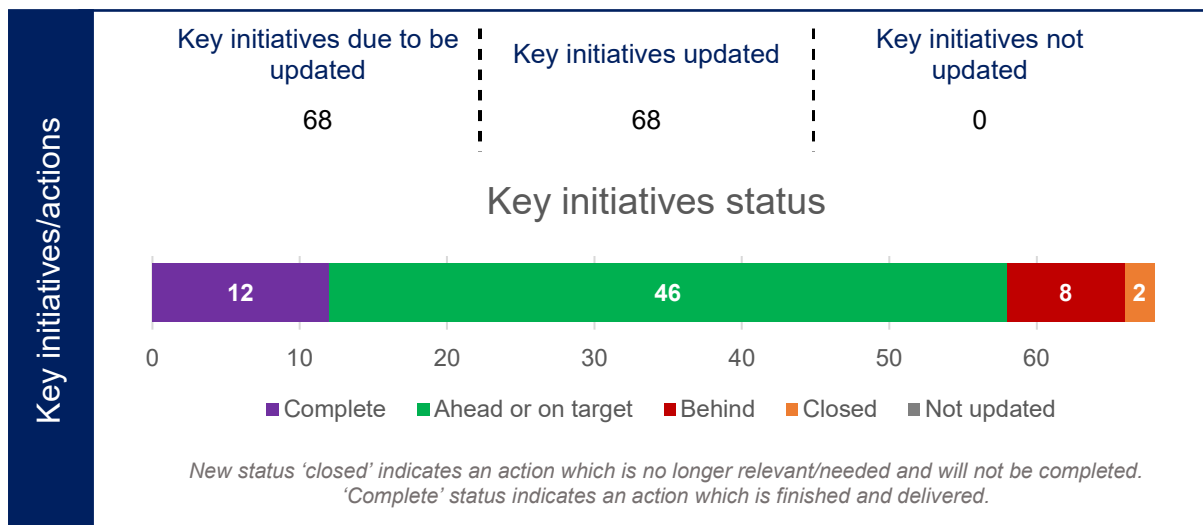
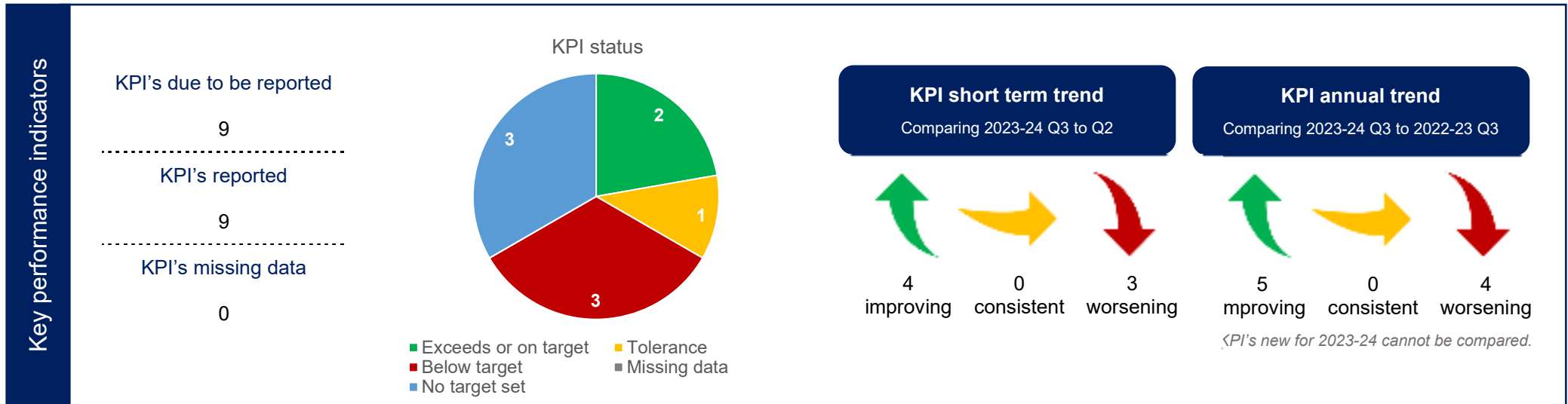
- The borough of opportunity
- The safe and healthy borough
- The borough of ambition and enterprise
- The destination of choice

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	Qtr. 3 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)	4.66% (54 / 1,160)	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)	22% (4,900 / 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)	25.97% (44,142 / 170,000)	16%	★	▾	➔	Local measure, benchmark against previous years
	PI.2393 % street lighting inventory that is LED	19%	24%	25%	25%	27%	31% (9,900 / 32,500)	39% (12,665 / 32,500)	40%	●	➔	➔	Local measure, benchmark against previous years
	PI.324 No. incidents of fly-tipping	398	812	1,248	1,984	748	1,425	2,039	See note*		➔	▾	1,149 (2022-23 Q3 LG Inform, CIPFA nearest neighbours)
	PI.322 % fly-tipping enforcement actions	117	229	332	414	108	213	276	See note**		▾	▾	339 (2022-23 Q3 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	4,937	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., Q2 data presented in Q3.

	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.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)	44% (29,013.8 / 65,924.82 tonnes)	44%	★	▾	➔	41.2% CIPFA Family Group Average (Q2 2023/24)
	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)	3.92% (2,865 / 73,151 tonnes)	2.2%	▲	➔	▾	6.4% CIPFA Family Group Average (Q2 2023/24)

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

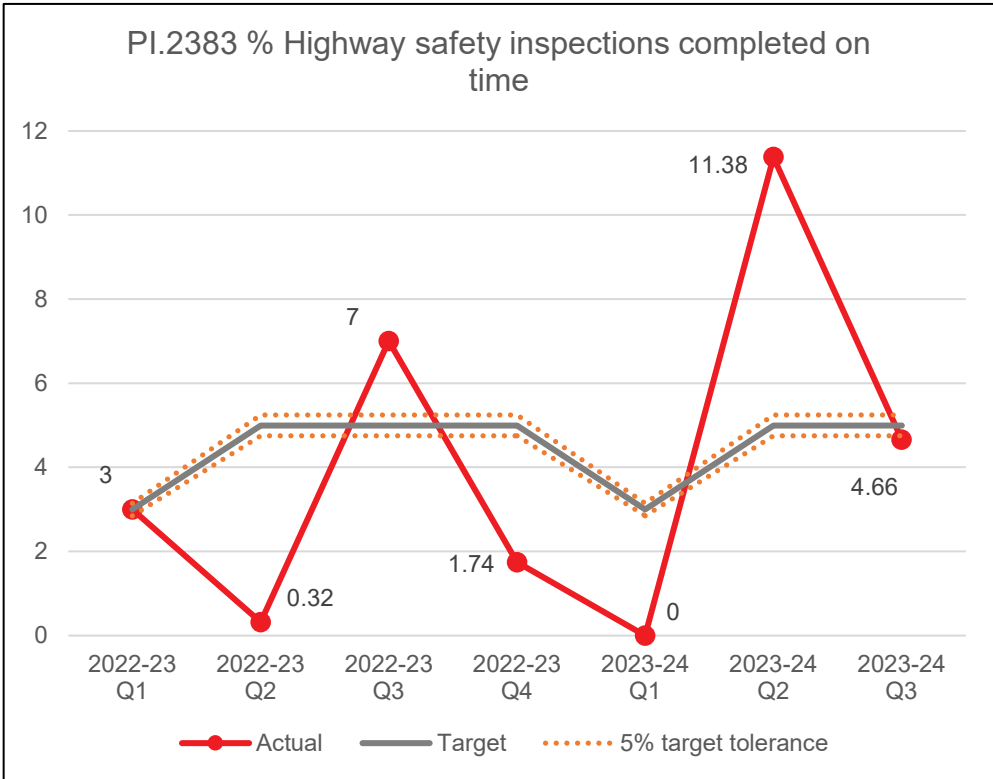
Environment exception commentary

PI.2383 % Highway safety inspections completed on time

PI	2022-23				2023-24					
	Q1	Q2	Q3	Q4	Q1	Q2	Quarter 3			
							Outturn	Target	S	T
PI.2383	3	0.32	7	1.74	0	11.3	4.66%	5%	▲	▼

Performance: what is the data telling us?

A total of 1,160 safety inspections were completed in the third quarter. This is slightly down from the 1,221 completed within the second quarter of the year but still above the first quarter figure of 1,177 safety inspections.



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

The team is under resourced and current target is challenging.

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

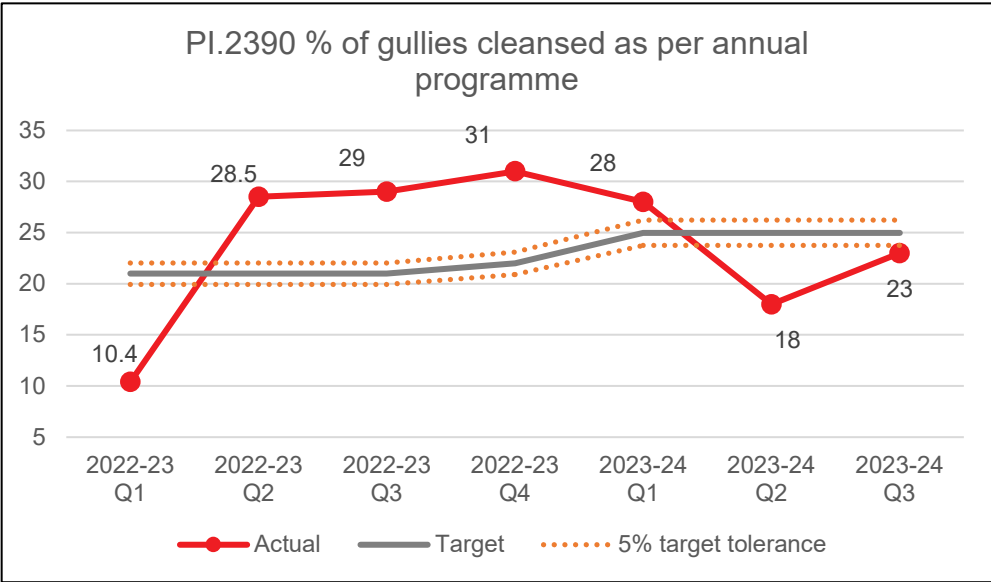
Although not completed to the actual due date, a total of 128 safety inspections were completed within 5 days or less of the due date, this equates to a little over 11% of the inspections.

PI.2390 % of gullies cleansed as per annual programme

PI	2022-23				2023-24					
	Q1	Q2	Q3	Q4	Q1	Q2	Quarter 3			
							Outturn	Target	S	T
PI.2390	10.5	28.5	29	31	28	18	23%	25%	▲	➔

Performance: what is the data telling us?

Service delivery does fluctuate through the winter months due to the holiday period and weather-related service issues but experience tells us that this deficit is regained during Quarter 4.



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

We have year to date 15,400 cleansed gullies. This is on track to achieve the target for Q4.

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

On track to achieve year-end target for Q4.

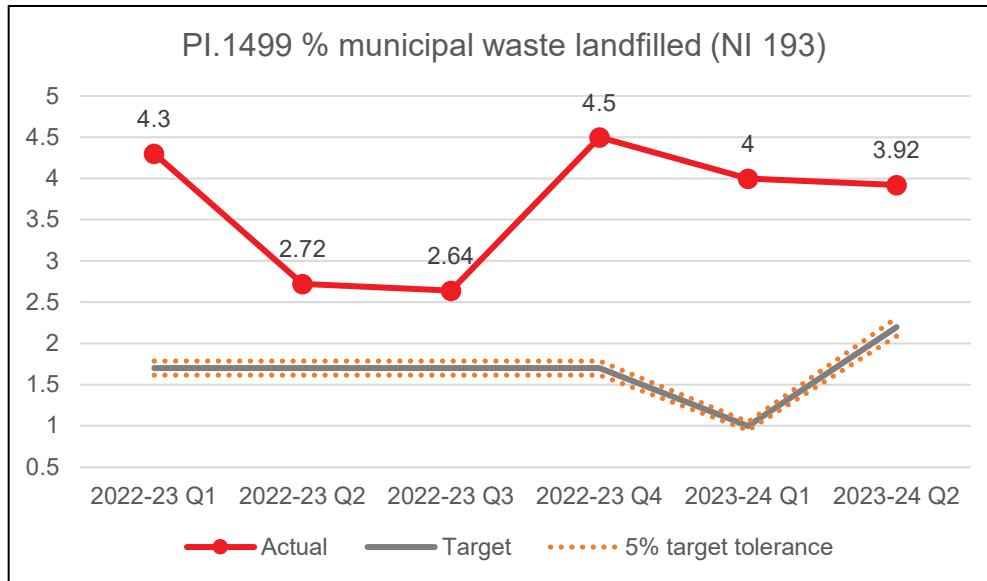
PI.1499 % municipal waste land filled (NI 193)

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.1499	4.3	2.72	2.64	4.5	4.0	3.92%	2.2%	▲	➔

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 Q1 this equated to 1,516 tonnes, whilst in Q2 this dropped to 1,349.43 tonnes.

This figure states that more material was sent to Landfill than expected although reducing. 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 sits 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.

The HWRC contractor has been asked to look at alternative treatment sites for bricks and rubble that are being landfilled after a prior recycling outlet closed.

