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**Meeting of the Highways and Environment Select Committee –  
21<sup>st</sup> March 2024**

**Quarterly Performance Report – Quarter 3 (1 October – 31 December 2023)**

**Purpose**

1. To present the Quarter 3 Quarterly Performance report of the financial year 2023-24 covering the period 1 October to 31 December 2024, aligned to the 2022-25 Council Plan.

**Recommendations**

2. It is recommended that the Highways and Environment Select Committee:
  - Review the contents of the Quarter 3 performance report (Appendix1). Any identified performance issues must be raised and referred to the relevant Service Director.
  - Review directorate service summary sheets, which provide a detailed account of activity and achievements carried out during the quarter. (Appendix 2)
  - Be reminded the current council plan, which was due to run until March 2025, has been suspended to allow a new one-year plan to be developed, which will be effective from 1<sup>st</sup> April 2024.

**Background**

3. The quarterly performance reports provide 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 council plan cycle is 3 years, directorate service plans are revised annually against the council plan. Reviewing and revising plans allows us to be responsive to developing priorities as well as ensuring we are delivering against the current plan. It is from these plans that our core corporate key performance indicators are reviewed and collated by our directors and heads of service, the councils strategic executive board issue final approval for the quarterly/annual reporting process.

**Council Plan Suspension**

As part of our response to external reviews and audits, the council is focussing on an Improvement and Sustainability Programme. The current council plan, which was due to run until March 2025, will be paused to allow a new one-year plan to be developed.

By suspending the Council Plan, this means there has been a revision to the current performance management arrangements and current quarterly corporate performance management reporting will cease at Q3 2023/24 with no further performance reports presented to Overview & Scrutiny Committee or Select Committees for the remainder of this financial year.

4. **Key Performance Indicators/Key Initiatives (actions)**

Overall, for the Environment Directorate there are 11 Corporate KPI’s that have been identified for corporate reporting for this financial year 2023-24 and equate to 9 quarterly measures, and 2 annual.

The breakdown below shows the frequency of measures reported and the quantity aligned to the Council Plan priorities:

**Overview**

Corporate KPI’s reported in total	11
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Quarterly KPI’s	9
Annual KPI’s	2

The table below provides a breakdown of key initiatives and corporate KPI's for Environment 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

## 5. Q3 Performance Summary

Overview: Number of Corporate key performance indicators (KPI's) due for reporting this quarter:

Environment Directorate	★ 2	🟡 1	🔴 3
Note: There are 3 KPI outturns within Environment with no score as a target cannot be set against the KPI's at Q3 2023-24.			

Please Note:

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

The breakdown by ward is in the table below:

Number of Fly tip Investigations by each ward	Oct	Nov	Dec	
Amblecote	0	1	0	1
Brierley Hill	4	5	2	11
Brockmoor and Pensnett	1	0	0	1
Castle and Priory	2	1	1	4
Coseley East	3	0	3	6
Upper Gornal and Woodsetton	0	1	0	1
Gornal	0	2	1	3
Halesowen North	4	6	2	12
Halesowen South	1	0	0	1
Hayley Green and Cradley South	0	0	2	2
Kingswinford Nth and Wall Heath	0	0	1	1
Kingswinford South	1	0	1	2
Lye and Stourbridge North	3	7	3	13
Netherton, Woodside and St Andrews	2	3	0	5
Norton	1	0	1	2
Pedmore and Stourbridge East	1	0	1	2
Cradley and Wollescote	0	1	1	2
Sedgley	0	2	0	2
Quarry Bank and Dudley Wood	1	0	1	2
St James	4	9	3	16
St Thomas	2	0	3	5
Wollaston and Stourbridge Town	0	1	0	1
Wordsley	0	0	0	0
Belle Vale	1	0	0	1
<b>Total</b>	<b>31</b>	<b>39</b>	<b>26</b>	<b>96</b>

The highest number of fly-tips have been reported in St James (16) and Lye and Stourbridge North (13). The lowest number of reports were in Wordsley (0).

### Performance short-term and long-term trends

The report also compares direction of travel comparing short term trend and annual trend within the respective scorecards. Short term trends (trend from Q2 to Q3) indicate:

- Improved: 4
- Worsening: 3

For those where an annual comparison is possible trends indicate (trend Q3 2022-23 to Q3 2023-24):

- Improved: 5
- Worsening: 4

A detailed account of the above can be seen within the respective scorecards (Appendix 1) with exception commentary for those below target for this period.

Key Performance indicator above target is:

**PI.2471 % of Trees with a valid tree inspection** – The outturn for this measure is 25.97% against a 16% target. Year end target is on track to be achieved.

**PI.2383 Highway inspections completed on time** is slightly under target with 4.66% outturn for this measure against a 5% target.

**PI.2393 % street lighting which is LED** is also slightly under target with 39% outturn for this measure against a target of 40%. Both are on track to achieve target in Q4.

Key performance indicators that are below target are detailed below. It is important to note that these measures do not meet target tolerance, however the service is embedding new ways of working to ensure they work towards the targets set.

**PI.2390 % of gullies cleansed as per annual programme.**

The outturn for this measure for this quarter is 23%, against a 25% target, whilst not quite on target, the trend of increasing positive performance against this KPI has improved compared to Q2 at 18% of gullies cleaned working closer to target tolerance.

Service delivery fluctuates 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.

Waste PI's are reported quarterly in arrears in line with the national reporting timeframes for the Defra Waste DataFlow database. The Defra data submission deadline for Quarter 3 figures is 31<sup>st</sup> March 2024.

**PI.1498 - % household waste sent for reuse, recycling and composting** the short-term trend shows it is below target with an improved long-term trend. It is important to note that the measure does not meet target tolerance, however, the service is embedding new ways of working to ensure they work towards the target set.

In the first 2 Quarters 44.0% equates to 29,013.84 tonnes, comprising 11,672.94 tonnes of dry recycling (paper, cardboard, plastic, cans and glass) and 17,243.43 tonnes of green waste. (The remaining tonnage relates to items sent for reuse). Difference of 97.47 tonnes attributed to green waste from street scene and parks.

Dudley's recycling rate is 44.0% for the year in comparison to the family group average of 41.5%.

**PI.1499- % municipal waste land filled** it is showing a downward long- term trend however the short -term trend is improving.

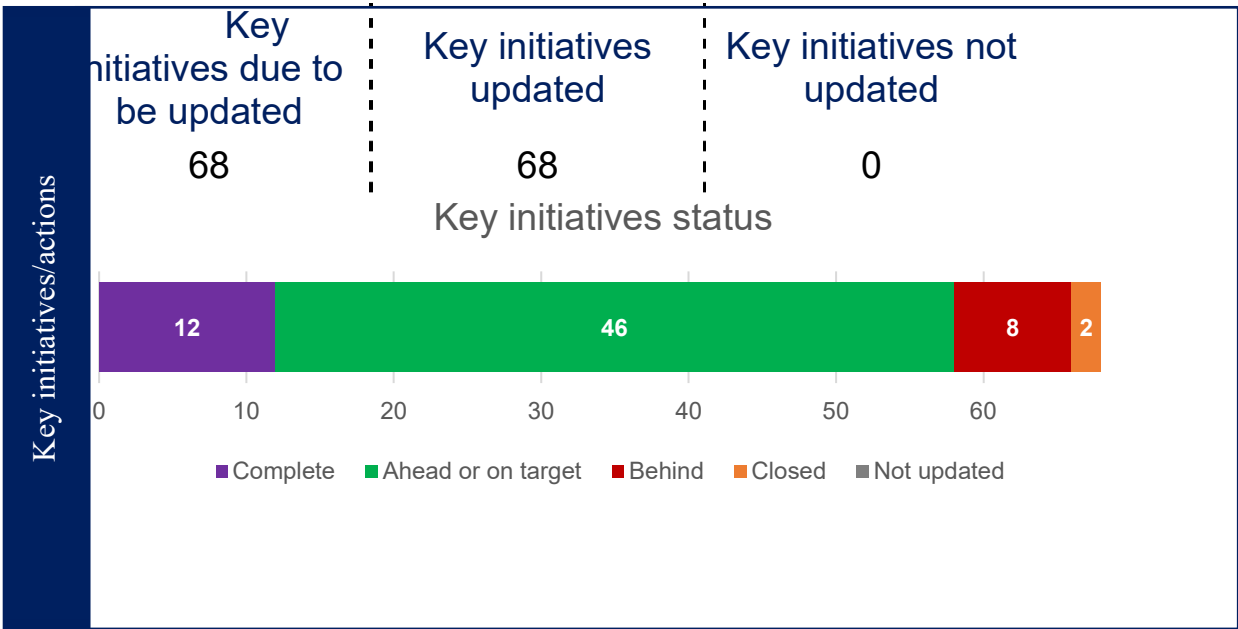
During Quarter 1 this equated to 1,516 tonnes, whilst in Q2 this dropped to 1,349.43 tonnes. This figure states that more material was sent to Landfill than expected. This is in main the result of the HWRC waste being sent to landfill rather than being processed through the EfW plant. The Operator of 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.

**6. Key Initiatives / Actions Monitoring**

As stated in section 4, we also monitor delivery on key initiatives/actions aligned to our council plan priorities.

Actions are identified in directorate service plans and replicated in Spectrum journals. Teams then provide narrative regarding progress as well as assigning a status of either behind, on target, ahead or completed. The graph below illustrates the progress made on key initiatives/actions recorded for quarter 3.



**7. Key activities / awards and accreditations**

The following provides highlights of key activities that have taken place across the directorate during Q3 as taken from the directorates Service Summary Sheet.

- Transport & Highway Services is investing £47,000 to introduce new traffic calming measures at the junction of Wollescote Road and Springfield Avenue, as well as additional measures along the entire length of Wollescote Road as part of its local safety schemes programme. The work includes narrowing the road to reduce speed at the junction as well as new road markings and warning signs, an upgraded zebra crossing and vehicle-activated speed signs.
- Dudley resident Elizabeth Hampton has been a road safety assistant at the local authority for the last two years. Although she was initially not a confident rider, she was supported by the road safety team and completed Bikeability levels one, two and three before becoming a qualified cycle instructor herself. She won the personal award as part of the National Bikeability Awards. She is now an advocate for cycling and visits schools and community locations throughout the borough to share her passion to people of all ages and abilities.
- Funding has been secured 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
- Tennis courts have been re-opened at 6 borough parks following a £280,000 programme of improvements. Courts at Huntingtree Park in Halesowen, King George V Park in Wordsley, Mary Stevens Park and Wollescote Park in Stourbridge, Priory Park in Dudley and Silver Jubilee Park in Coseley have all reopened to players.
- A new £200,000 play area is being planned for an open space in Wordsley. It is part of the planning agreement when the development was approved in 2015 and will be funded entirely by the developer through the section 106 condition.

Parks Development have been working with the residents' group on the proposals and has drawn up detailed designs for a play area in keeping with the natural look of the site.

It will include a toddler play area, exercise equipment, a sculpture trail, pathways and fencing.

- The pop-up tip in Dudley borough continues to prove popular among residents with around 387 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 102 tonnes of wood, 79 tonnes of bricks and rubble, and 50 tonnes of mattresses and other furniture. The ward with the most users of the pop-up tip in this period is St Thomas's where 1,317 bookings were completed from 1<sup>st</sup> October – 31<sup>st</sup> December 2023.

- A new state-of-the-art system to manage the risk of potential fires in the Energy from Waste plant is set to reduce the authority's current premiums. The plant has been running since 1998 at a time when fire regulations didn't require a full fire suppression system, with the rare small fires being extinguished manually. While small fires are an increasing risk at such plants, we have decided to upgrade its automatic detection and suppression system to mitigate the risk further still. Residents can help in this matter by recycling batteries and especially lithium batteries which are a known source of these fires. The system has been designed to fit the plant's specification and is currently being installed.

Review Q1 and Q2 Achievements/Awards is in (Appendix 3).

### **Finance**

8. There are no direct financial implications in receiving this report.

### **Law**

9. There are no direct law implications in receiving this report.

### **Risk Management**

10. 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**

11. The Energy, Sustainability and Climate Change team aims to develop and promote council policies that achieve a fair and equitable transition to carbon net zero for all communities and individuals, particularly those at greater risk of impact from climate change due to affordability, age or other factors, such as health and disability. The Council delivers a range of practical schemes and initiatives that aim to reduce inequality, such as the Energy Advice Line that supports residents in fuel poverty.

The Council's draft Climate Action Plan includes an action to work with the Youth Council to increase youth participation in the climate debate, and young people will be actively encouraged to input to the development of a climate action plan for the Borough which will be developed next year.



## **Human Resources/Organisational Development**

12. 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**

13. There is no direct commercial impact.

## **Environment/Climate Change**

14. Dudley Council declared a Climate Emergency in 2020 and has an ambition to become a carbon net zero council by 2030 and a net zero borough by 2030. The measures identified in this report make a positive contribution towards the achievement of these ambitions.

## **Council Priorities and Projects**

15. As part of our response to external reviews and audits, the council is focussing on an Improvement and Sustainability Programme. The current council plan, which was due to run until March 2025, will be paused to allow a new one-year plan to be developed.
- The new plan will have emphasis on improvement and financial sustainability. Reviewing our council plan priorities will help us to focus on setting a sustainable budget while protecting essential services and communicating those priorities to our residents, communities, and staff.
- The new plan which will be effective from 1<sup>st</sup> April 2024, will be formally approved at Cabinet on 20<sup>th</sup> March and Council on 15<sup>th</sup> April.



**Nicholas McGurk**  
**Director of Environment**

## **Appendices**

- Corporate Quarterly Performance report – Environment Directorate – Q3 (1 October 2023 to 31 December 2023)
- Environment Directorate Service Summary Sheet Q3 2023-24
- Q1 and Q2 Achievements/Awards