

Corporate KPI performance 2022-23 Q1

KPI's due to be reported
13

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

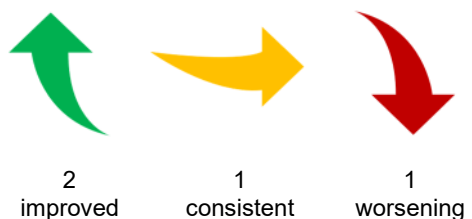
KPI's missing data
2

KPI short term trend

Short term trend data available at Quarter 2

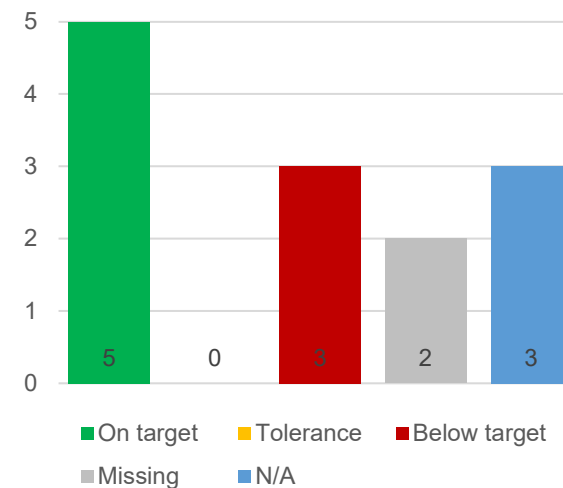
KPI annual trend

Comparing 2022-23 Q1 to 2021-22 Q1



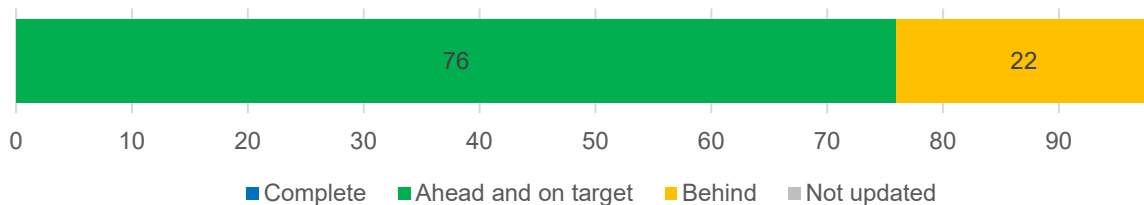
KPI's new for 2022-23 cannot be compared

KPI status



Directorate plan actions status 2022-23 Q1

Action status



Actions due to be updated
98

Actions updated
98

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 Q1

|  Dudley the borough of opportunity | Comparator to 2021-22 | | | | 2022-23 financial year | | | | | Benchmarking comparator data |
|---|-----------------------|----------------|----------------|----------------|----------------------------------|--------|-------|------------------|--------------|------------------------------|
| | Qtr. 1 outturn | Qtr. 2 outturn | Qtr. 3 outturn | Qtr. 4 outturn | Qtr. 1 outturn | Target | Score | Short term trend | Annual trend | |
| PI 2427 % safer routes to school schemes completed against annual programme | New measure | | | | Outturn / Target available in Q2 | | - | Available Q2 | - | |

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.

|  Dudley the safe and healthy borough | 2021-22 financial year | | | | | | | | |
|---|------------------------|----------------------|---------------------|------------------------------------|--------|-------|------------------|--------------|--|
| | Qtr. 1 outturn | Qtr. 2 outturn | Qtr. 3 outturn | Qtr. 4 outturn | Target | Score | Short term trend | Annual trend | Benchmarking comparator data |
| PI 1498 % household waste sent for reuse, recycling and composting (NI 192) <i>Cumulative outturns shown (measured in tonnes)</i> | 43.1% (15,875.00) | 42.5% (30,386.76) | 39% (39,177.82) | 36.4% (46,387.68) | 36% | ★ | ↗ | → | 40.3% CIPFA Family Group Average (Q3 2021/22) |
| PI 1499 % municipal waste land filled (NI 193) <i>Cumulative outturns shown (measured in tonnes)</i> | 3.9% (1,594.0) | 2.61% (2,075.71) | 2.17% (2,211.67) | 1.9% (2,724.05) | 3% | ★ | ↘ | ↘ | 7.65% CIPFA Family Group Average (Q3 2021/22) |



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Dudley the safe and healthy borough

| Performance indicator | Comparator to 2021-22 | | | | 2022-23 financial year | | | | | Benchmarking comparator data |
|--|-----------------------|----------------|----------------|----------------|--------------------------------|---------------------|-------|------------------|--------------|------------------------------|
| | Qtr. 1 outturn | Qtr. 2 outturn | Qtr. 3 outturn | Qtr. 4 outturn | Qtr. 1 outturn | Target | Score | Short term trend | Annual trend | |
| PI 2416 % street cleansing waste recycled | New measure | | | | 98.6% | 98.6% | ★ | Available Q2 | - | |
| PI 2390 % gullies cleansed as per annual programme | New measure | | | | 10.4% | 21% | ▲ | Available Q2 | - | |
| PI 2404 % trees with a valid inspection | New measure | | | | 12% | 16% | ▲ | Available Q2 | - | |
| PI 2406 No. incidents of fly-tipping | 414 | 406 | 432 | 474 | 398 | No target available | N/A | Available Q2 | ↗ | |
| 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 | | | | | | | | | | |
| PI 2407 No. fly-tipping enforcement actions | 156 | 171 | 102 | 103 | 117 | No target available | N/A | Available Q2 | ↗ | |
| 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 2417 % of local road safety schemes completed against annual programme | New measure | | | | Outturn available in Q2 | 10% | - | Available Q2 | - | Local Measure |



Dudley the borough of ambition and enterprise

| Performance indicator | Comparator to 2021-22 | | | | 2022-23 financial year | | | | | Benchmarking comparator data |
|---|-----------------------|----------------|----------------|----------------|------------------------|--------|-------|------------------|--------------|------------------------------|
| | Qtr. 1 outturn | Qtr. 2 outturn | Qtr. 3 outturn | Qtr. 4 outturn | Qtr. 1 outturn | Target | Score | Short term trend | Annual trend | |
| PI 2357 % capital programme spent (Highways) | New measure | | | | 16% | 25% | ▲ | Available Q2 | - | |
| PI 2380 Sq. metres of highway defect repairs completed | - | - | - | 62,550 | 32,151 | 15,000 | ★ | Available Q2 | - | |
| PI 2381 No. Penalty Charge Notices issued for parking offences | - | - | - | 12,639 | 2,540 | N/A | N/A | Available Q2 | - | |
| Guidance for Local Authorities on Enforcing Parking Restrictions - Section 2.2 does not allow Local Authorities to set targets. | | | | | | | | | | |
| PI 2383 % Highway Safety Inspections completed on time | - | - | - | 2% | 3% | 3% | ★ | Available Q2 | - | |



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Exception reporting

PI 2390 % gullies cleansed as per annual programme

| PI | 2021-22 | | | | 2022-23 | | | |
|---------|-------------|----|----|----|-----------|--------|---|---|
| | Q1 | Q2 | Q3 | Q4 | Quarter 1 | | | |
| | | | | | Outturn | Target | S | T |
| PI 2390 | New measure | | | | 10.4% | 21% | ▲ | - |

Insufficient data to produce trend chart

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

Low impact - The contractor will get back on track with the gully cleansing programme in Q2.

Performance: what is the data telling us?

The contractor will get back on track with the gully cleansing programme by the end of Q2.

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

The Team have secured an additional contractor to support ambitions to move from a 5-year cycle to a 3 year cycle, it is expected that the programme will be as planned by the end of Q2.

PI 2404 % trees with a valid inspection

| PI | 2021-22 | | | | 2022-23 | | | |
|---------|-------------|----|----|----|-----------|--------|---|---|
| | Q1 | Q2 | Q3 | Q4 | Quarter 1 | | | |
| | | | | | Outturn | Target | S | T |
| PI 2404 | New measure | | | | 12% | 16% | ▲ | - |

Insufficient data to produce trend chart

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

It is anticipated that once recruitment challenges have been addressed the tree inspection programme will be back on track.

Performance: what is the data telling us?

Recruitment challenges are evident in this area, which is being experienced by many Councils.

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

This is a 5 year programme and it is expected to inspect 35,000 trees per year.



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PI 2357 % capital programme spent (Highways)

| PI | 2021-22 | | | | 2022-23 | | | |
|---------|-------------|----|----|----|-----------|--------|---|---|
| | Q1 | Q2 | Q3 | Q4 | Quarter 1 | | | |
| | | | | | Outturn | Target | S | T |
| PI 2357 | New measure | | | | 16% | 25% | ▲ | - |

Insufficient data to produce trend chart

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

This years Classified programme rollout has been compromised by the CWG which has created considerable logistical problems following virtually no notice of intended embargos. We have had to concentrate resources on Unclassified roads instead which take as much planning as Classified roads, but the value of work is much less.

This year has also seen the start of a new contract revising delivery from previously one contractor to 4 contractors. Two of these contractors aren't as familiar with Dudley's highways set up and is taking a little longer to deliver works. All 4 contractors have undertaken schemes in the first 4 months. We are in a healthy delivery position.

Performance: what is the data telling us?

Operationally structural highways maintenance schemes have a minimum of a 4 months lifespan and longer if the start is delayed or the settlement of accounts.

The figures below relate to schemes completed on site and rough costs for the first 3 months.

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

The programme and spend will catch up by the year end.



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