

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

Quarter 1 (1 April to 30 June 2023)

Extract for Corporate and Economic Strategy Select Committee

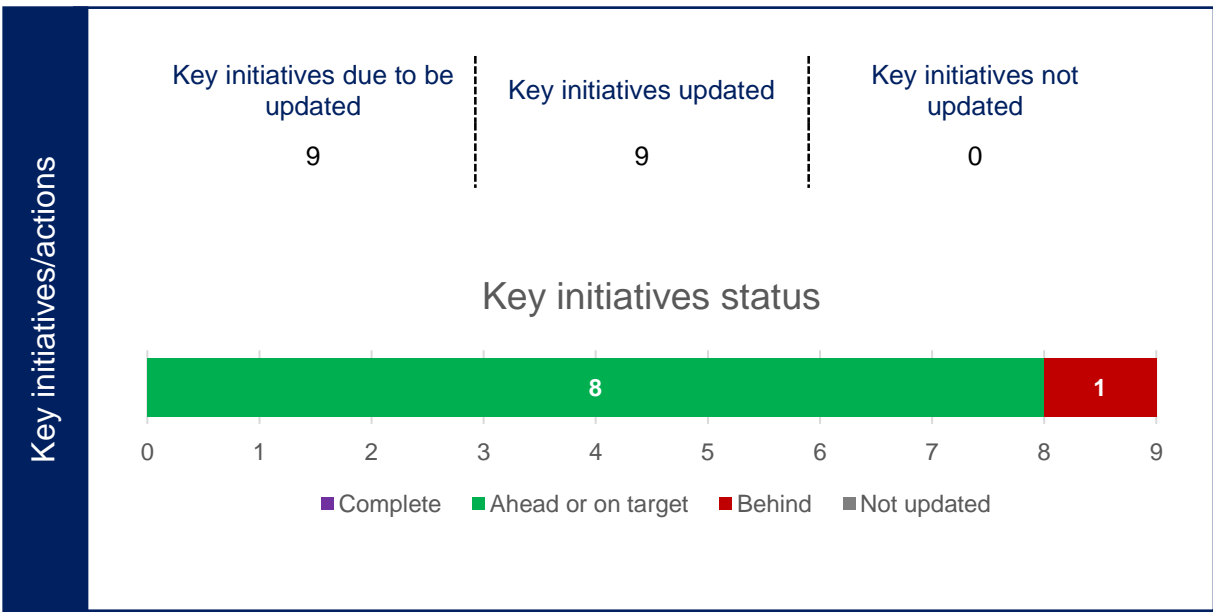
- Finance and Legal Services
- Digital, Customer and Commercial Services
- Regeneration and Enterprise
- People and Inclusion

Finance & Legal Services overview

This page provides a dashboard overview for the directorate of Finance & Legal Services. The chart shows the status of key initiatives/actions being delivered.

The Finance & Legal Services Directorate do not have separate corporate KPI's due to the directorates corporate supportive role which contributes to the delivery of existing front line KPI's.

In terms of budget General Fund, Outturn and Medium-Term Financial Strategy are reported on and agreed periodically throughout the year following an agreed budget process which includes all Scrutiny committees.



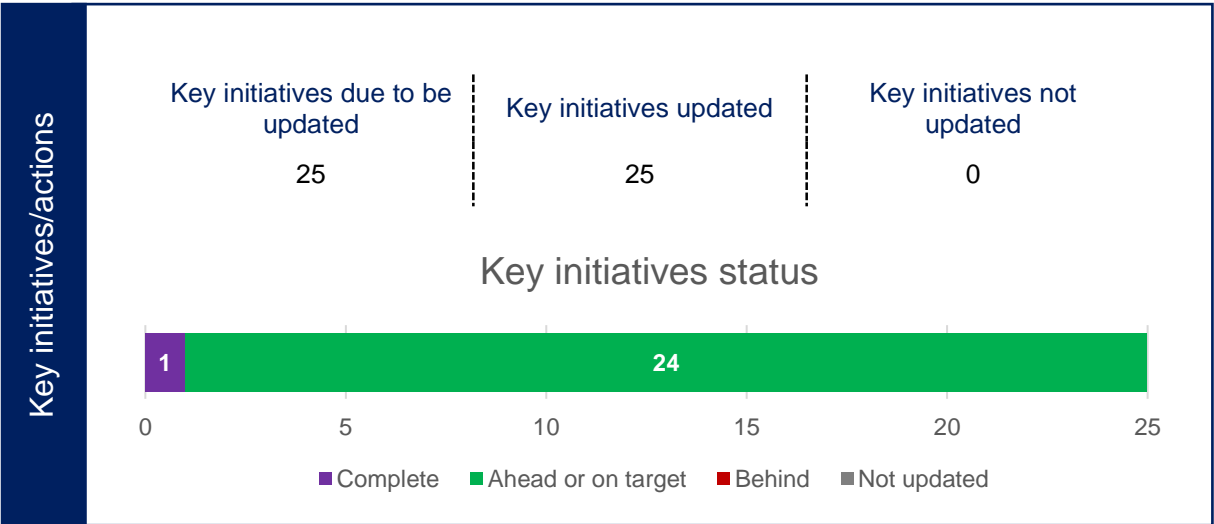
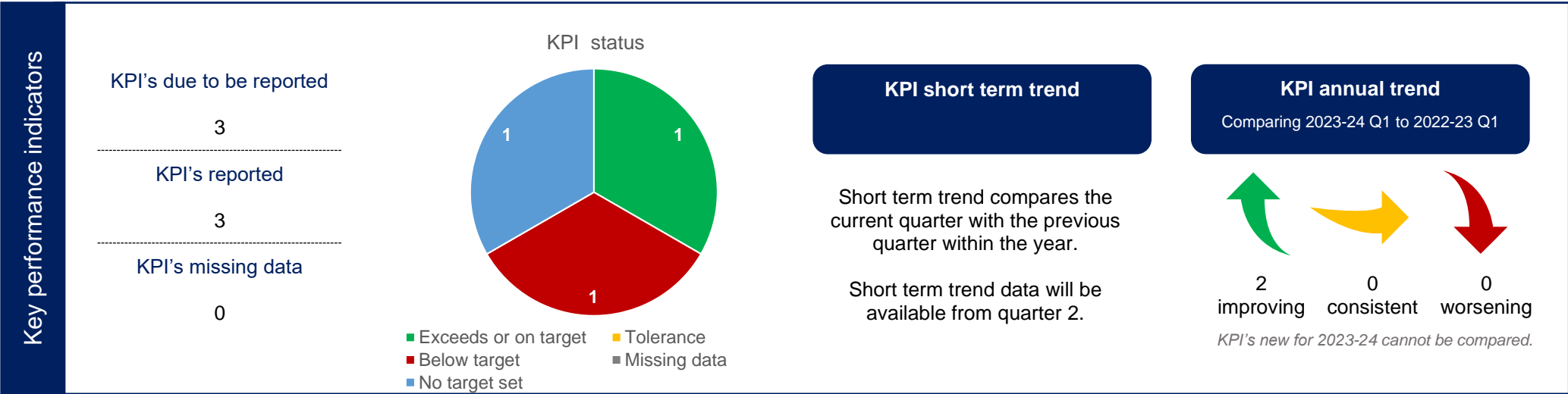
Council plan links

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 borough of opportunity	3	0
Dudley the safe and healthy borough	3	0
Dudley the borough of ambition and enterprise	1	0
Future council	16	0
Total	23	0

Digital, Customer & Commercial Services overview

The following pages provide a dashboard overview for the directorate of Digital, Customer & Commercial Services. 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	Actions	Corporate KPI's
Dudley the borough of opportunity	4	0
Dudley the borough of ambition and enterprise	4	1
Future council	17	4
Total	25	5

Digital, Customer & Commercial Services scorecard

	Performance Indicator	2022-23				2023-24					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	
Ambition & enterprise	PI.2266 Percentage of applicable contracts awarded that include Social Value outcomes	81.6%	80%	81.25%	58.33%	92%	85%	★	Available Q2	↗	Local measure, benchmark against previous years
Future council	PI.47 % Corporate Complaints given a full response within 20 working days	69%	69%	69%	71%	77%	85%	▲	Available Q2	↗	Local measure, benchmark against previous years
	PI.2578 % of corporate Complaints Upheld / Justified	New measure				25%	See note*		Available Q2	N/A	New measure, no benchmarking available

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

* New measure. No target set as 2023-24 will be the baseline.

Digital, Customer & Commercial Services exception commentary

PI.47 % Corporate Complaints given a full response within 20 working days

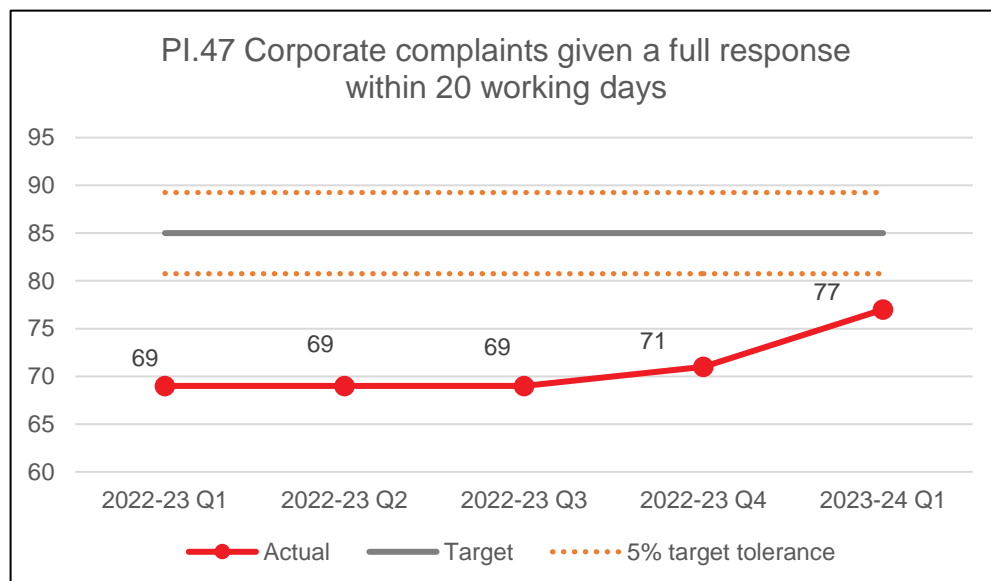
PI	2022-23				2023-24			
	Q1	Q2	Q3	Q4	Quarter 1			
					Outturn	Target	S	T
PI.47	69	69	69	71	77%	85%	▲	-

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

The main risk to this target currently is, following on from the Housing Ombudsman change to a 10-day response target, that the Local Government Ombudsman may impose the same. It is clear that the 20-day target is already a stretch target, so 10 days will add extra pressure to the process and teams. In some complex cases this will be impossible. This matter will be raised corporately, and the council will review how a new approach in Housing deals with this.

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

Ongoing focus is placed on complaints policy and management. Training is being arranged later in the year to help complaints handlers focus on simple and consistent responses, share ideas across teams and gain support in learning from complaints.



Performance: what is the data telling us?

The target for answering complaints within 20 days remains a stretch at 20 working days. However, Q1 saw an achievement of 77%, the highest achievement in several years.

Housing have implemented significant changes, resulting in dramatic improvement. They did not reach 50% of complaints handled in 20 days in the previous 3 quarters, but in Q1 have now answered 79% in 20 days. From 24/8 the Housing Ombudsman has imposed a target of 10 working days specifically for Housing alone. Associated policy and processes have been reviewed to prepare.

Social care struggled to hit target, achieving 63% for **Children's Services** and 70% for **Adult Social Care** in Q1. However, these outcomes are an improvement on the previous quarter. The Social Care Complaints Team continue to robustly monitor responses to complaints with the services to meet timescales. Request for completion of Monitoring and Learning forms are followed up with service and all learning received is forwarded to the relevant Officers for Learning in both Adults and Children's Services to identify trends and further actions that need to be implemented. Learning is reported in the Quarterly Performance Reports to both Adults and Children's Services Leadership groups.

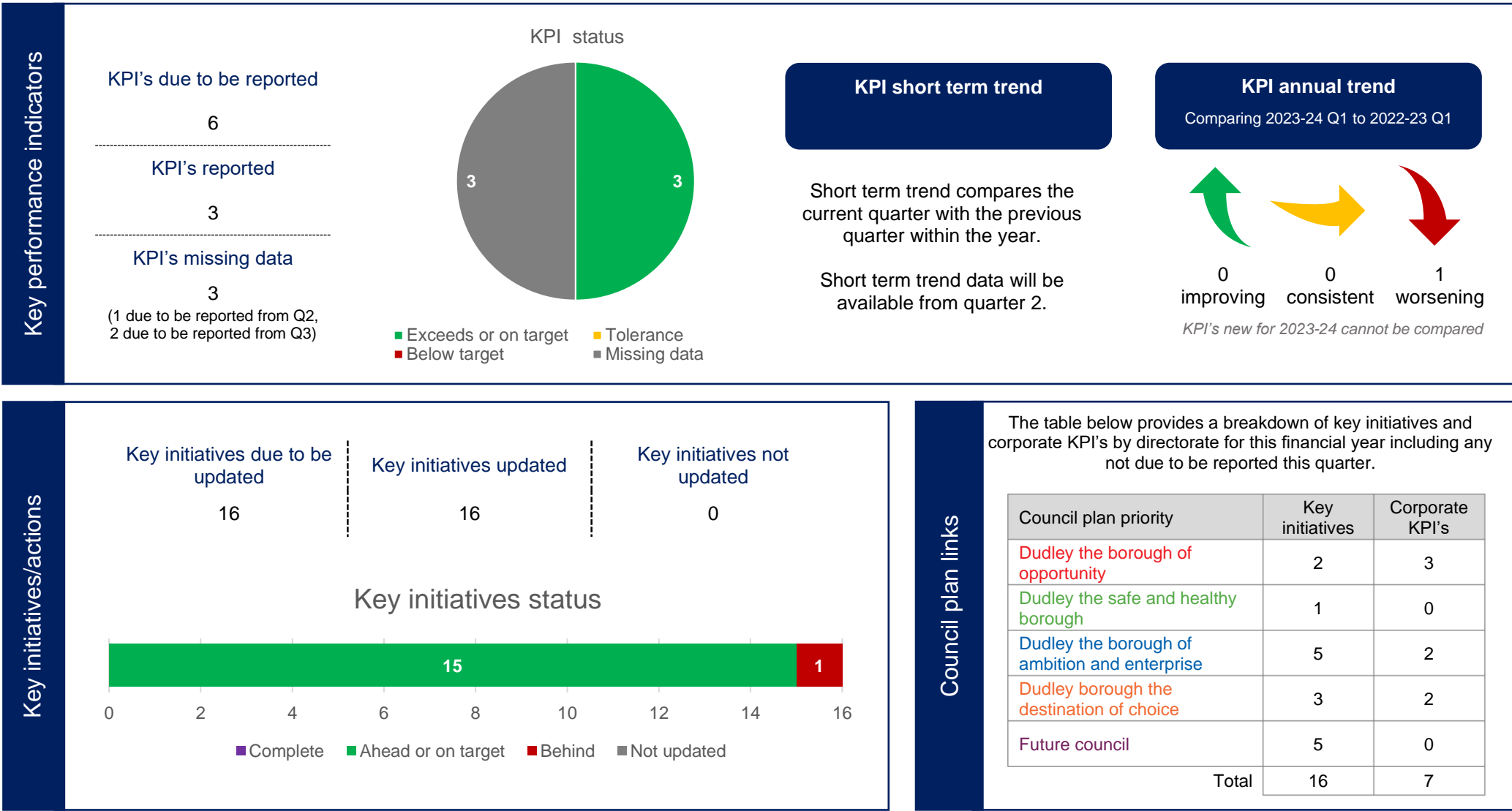
Environment remain consistent in Q1 with Q4 (both much better than previous achievements). However, they report an increase in complaints and enquiries for Green Care this quarter relating to the chemicals used in the weed spraying process. The Environment complaints team have developed a standard response explaining the process followed and schedule of spraying. They are also continuing to work with Arbor with tree complaints and issues to provide updates and timely responses. There have been some complaints in Waste Care regarding a backlog of delivery of new bins and recycling bags and boxes. This was due to low stock and a standard response was sent explaining this is a temporary situation.

There are no outstanding complaints for **Public Health and Wellbeing**, including environmental health and trading standards. The current process of using one central mailbox to manage incoming enquiries for the Directorate is working well to manage complaints, reallocating as service requests when appropriate and dealing with them informally where necessary. All complaints are being answered within deadline. A weekly report is presented to Senior Leadership Team to monitor progress and ensure they are responded to within deadline, this report also enables enquiries to be redirected swiftly if incorrectly received.

Revenues and Benefits (R&Bs) confirm their % of complaints answered within 20 days in Q1 was 97%, however the complaint that exceeded this target received a holding response by the deadline date, with a full response being issued as soon as practically possible to do so. The number of complaints for R&Bs in Q1 was 33 compared to 44 in Q4 22/23 and 129 in Q1 22/23. 1 compliment was received thanking R&Bs for assistance with a business rates query. Within R&Bs, the number of complaints received by Revenues in Q1 is 24 compared to 121 in Q1 22/23. The majority of the 121 related to the Government's Energy Rebate Payments; the number received by Benefits in Q1 is 9, compared to 8 in Q1 22/23. Any learning points identified as part of the complaints procedure are reviewed and where possible processes and procedures adjusted accordingly. There was a need to remind a few R&Bs staff of the importance of reviewing the content of correspondence received in order for it to be processed correctly.

Regeneration & Enterprise overview

The following pages provide a dashboard overview for the directorate of Regeneration & Enterprise. 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.



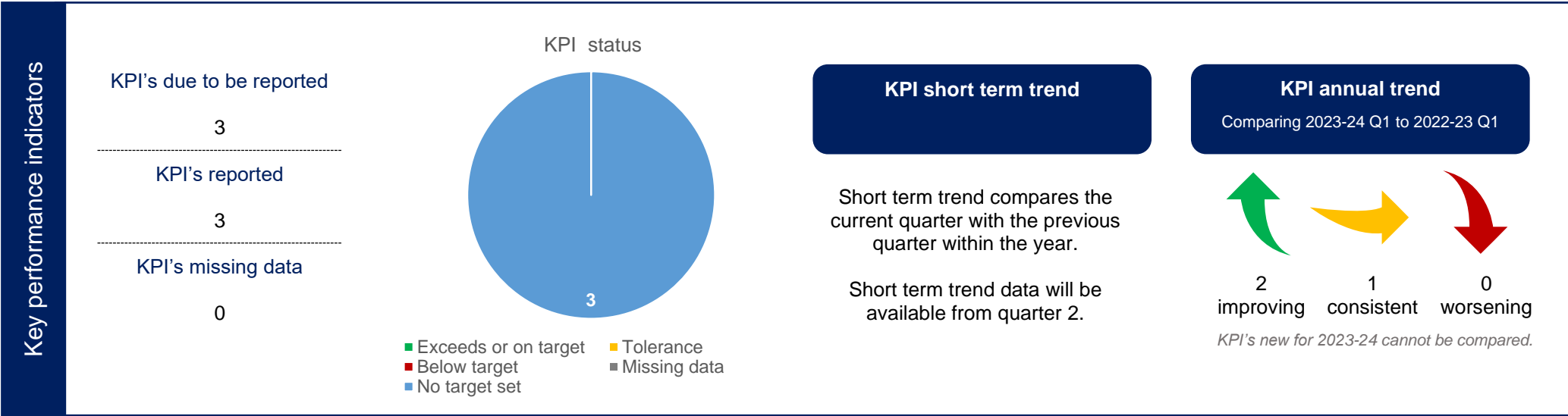
Regeneration & Enterprise scorecard

	Performance Indicator	2022-23				2023-24					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	
Borough of opportunity	PI.2641 Number of adult education programmes (age 19+) developed to support priority sectors of the economy (FAFFA indicator)	New measure				3	2	★	Available Q2	N/A	Local measure, cannot compare against other WMCA authorities
	PI.2642 Number of employers, partners and funding agencies worked with us to drive inclusive growth and social value for major investment projects	New measure				Measure available from Q2 (in process of linking with new funding streams)					Local measure, cannot compare against other WMCA authorities
	PI.2643 Number of Community organisations supported to develop and improve community engagement to access learning, training and employment opportunities across the borough	New measure				Measure available from Q3 (in process of linking with new funding streams, partnership and procurement)					Local measure, cannot compare against other WMCA authorities
Ambition & enterprise	PI.2639 Number of Dudley Businesses receiving non-financial support (WMCA UKSPF Performance measure)	New measure				Measure available from Q3 (the project this measure comes from is dependent on WMCA funding due to commence in Q3)					New measure, no benchmarking available
Destination of choice	PI.1691 % of major applications determined within 13 weeks (large and small scale combined)	Measure amended for 2023-24 so no previous comparable data				90%	65%	★	Available Q2	N/A	1st DCLG ranking (June 2020) National target 60%
	PI.1693 % of other applications determined within 8 weeks	100%	97.38%	97.53%	96.34%	92%	70%	★	Available Q2	↘	4th DCLG ranking (June 2020) National target 70%

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

People & Inclusion overview

The following pages provide a dashboard overview for the People & Inclusion service area. 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	Actions	Corporate KPI's
Future council	0	5
Total	0	5

People & Inclusion scorecard

	Performance Indicator	2022-23				2023-24					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	
Future council	PI.352 Working days/shifts lost per FTE due to sickness absence (excluding Schools) <i>cumulative calculation</i>	3.36 days	6.91 days	10.85 days	14.53 days	3.06 days	See note*		Available Q2	↗	7.44 days (West Midlands Employees comparator)
	Sickness as % of FTE days	6.06%	6.23%	6.51%	6.55%	5.52%					
	PI.370 Long term sickness absence per FTE (excluding Schools) <i>cumulative calculation</i>	2.34 days	4.91 days	7.69 days	10.4 days	2.38 days	See note*		Available Q2	→	4.86 days (West Midlands Employees comparator)
	Long-term sickness as % of FTE days	4.21%	4.42%	4.62%	4.7%	4.28%					
	PI.371 Short term sickness absence per FTE (excluding Schools) <i>cumulative calculation</i>	1.02 days	2 days	3.16 days	4.09 days	0.69 days	See note*		Available Q2	↗	1.65 days (West Midlands Employees comparator)
	Short-term sickness as % of FTE days	1.85%	1.8%	1.9%	1.84%	1.24%					

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

* No target set in line with other local authorities. There will be regular corporate reporting on sickness absence levels across the organisation to monitor trends, identify hotspots and issues requiring potential further action and for benchmarking purposes (against previous quarters/years and other organisations).