
Meeting of the Future Council Scrutiny Committee – 15th March 2023

Corporate Quarterly Performance Report – Quarter 3 (1st October – 31st December 2022)

Purpose

1. To present the Quarter 3 Corporate Quarterly Performance report of the financial year 2022/23 covering the period 1st October – 31st December 2022. The report is aligned to the 3-year Council Plan.

Recommendation

2. It is recommended that the Scrutiny Committee review the contents of this report and that any identified performance issues be referred to the relevant service Director.

Background

3. The Quarter 3 performance report provides the Strategic Executive Board 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 Future Council programme incorporates everything we do, it sits at the heart of the Council Plan enabling our services. The comprehensive programme ensures the council is 'fit for the future'. The programmes key themes are:

- People
- Digital
- Place
- Process
- Financially sustainable

Directorate plans will show the operational activity to deliver the objectives in the Council Plan alongside our other strategies such as the 'Living with Covid Plan', 'Children's Improvement Plan' and the 'emerging climate change strategy'.

Key Performance Indicators and Summary

4. Overall, there are 59 Corporate KPI's that have been identified for corporate reporting. 49 are quarterly measures, 7 annual and 3 bi-annual. When mapping the measures to the council plan priorities, the breakdown is as follows:

- Dudley the borough of opportunity; **10**
- Dudley the safe and healthy borough: **21**
- Dudley the borough of ambition and enterprise: **10**
- Dudley the destination of choice: **9**
- Future Council: **9**

We continually reviewing how we monitor and report on performance. Since the beginning of the new financial year, in addition to corporate key performance measures being reported we also report against key actions aligned to our council plan priorities and the outcomes Dudley want to achieve for our residents. The table below provides the number of actions by directorate including the number of KPI's.

Directorate/Service	Actions	Corporate KPI's
Adult Social Care	21	4
Children's Services	18	7
Public Health and Wellbeing	17	4
Finance and Legal	21	0
Digital, Customer and Commercial Services	30	7
Regeneration and Enterprise	28	7
Housing and Community Services	53	6
Environment	89	17
People and Inclusion	0	7
Total	277	59

The highest proportion of actions and corporate KPI's are from the Directorate of Environment, which is expected due to the level of customer services they deliver across all elements of the new council plan. People & Inclusion focuses on the Future council programme 'People' likewise for those within the Digital services.

7. Q3 Performance Summary

Overall, there are 59 measures reported for this financial year, the breakdown below shows the frequency of measures reported and the quantity aligned to the Council Plan Priorities:

Key performance indicators overview			
Overview		Performance indicators by Council Plan priority	
Corporate KPI's reported in total	59	Dudley the borough of opportunity	10
Quarterly KPI's (inc. monthly)	49	Dudley the safe and healthy borough	21
Annual KPI's	7	Dudley the borough of ambition and enterprise	10
Biannual KPI's	3	Dudley borough the destination of choice	9
		Future council	9

8. In Quarter 3 there are 49 quarterly measures available for reporting the outturns show, 28 are "On or Exceeding Target", 5 "Met Target", 13 "Below Target". Three measures have no targets therefore a score is not available. A detailed account of those measures below target are detailed on page 52 of the report.

The following provides a snapshot of measures showing areas of concern (below target) and assurances given by relevant services to monitor and improve performance:

- **PI 2480 % safer routes to school schemes completed against annual programme**

Three complete schemes have currently been delivered with instructions for two further schemes, one of which will not be delivered until March in combination with planned resurfacing work. One school scheme has been slipped into 2023/24 programme to tie-in with an external school scheme funded by a regional grant.

Assurance has been given that 5 out of 6 Safer Routes to School Schemes will be delivered. The remaining scheme has been slipped to 2023/24 to avoid abortive works.

- **PI 432 Number of children looked after per 10,000 of the population**

Children looked after (CLA) per 10k population target is 83.5, in Q3 the rate was 88.8. Performance was below target. 33 children came into care and a total of 38 children left care. Compared to Q2, we now had more children exiting care than those who came into care. Although the rate of CLA per 10k is still high, the service is moving in the right direction. (See page 60 for a detailed account of children in care and left care).

The service area is still experiencing delays in SGO assessments starting due to recruitment issues in the Fostering Service. We have 4 workers awaiting a start date once checks are completed. Despite this, what is working well is that we have exited more children out of care compared to Q2. We have 12 children in proceedings with a plan of SGOs, with a plan for the orders to be granted in Quarter 4. 13 children's carers are currently undergoing SGO assessments.

○ **PI 1899 Rent loss: % of potential rent receipts lost (dwellings)**

The total cumulative rent loss in Q3 equates to £1,334,158.58. The cumulative rent loss due to voids shows a very slight decrease from 1.95% in Q2 2022/23 to 1.94% in Q3 2022/23. This is an increase from 1.72 for the same period last year. A total of £316,170.73 of rent loss in Q3 (23% of rent loss) is attributable to 113 properties that were at these statuses at the end of the quarter.

Actions are being taken and improvement programmes are in place. However, it must be noted as a result of delivering our Asset Management Strategy we will continue to have a certain level of rent loss associated with strategic voids, which will be managed through efficient decision making and project management.

We also recognise that routine voids therefore account for over 70% of rent loss, so there is a significant opportunity to increase our income by improving processes and performance.

9. 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 indicate:

- Improved: **26**
- Consistent: **3**
- Worsening: **20**

New KPI's for 2022-2023 cannot be compared for annual trend. For those where an annual comparison is possible trends indicate:

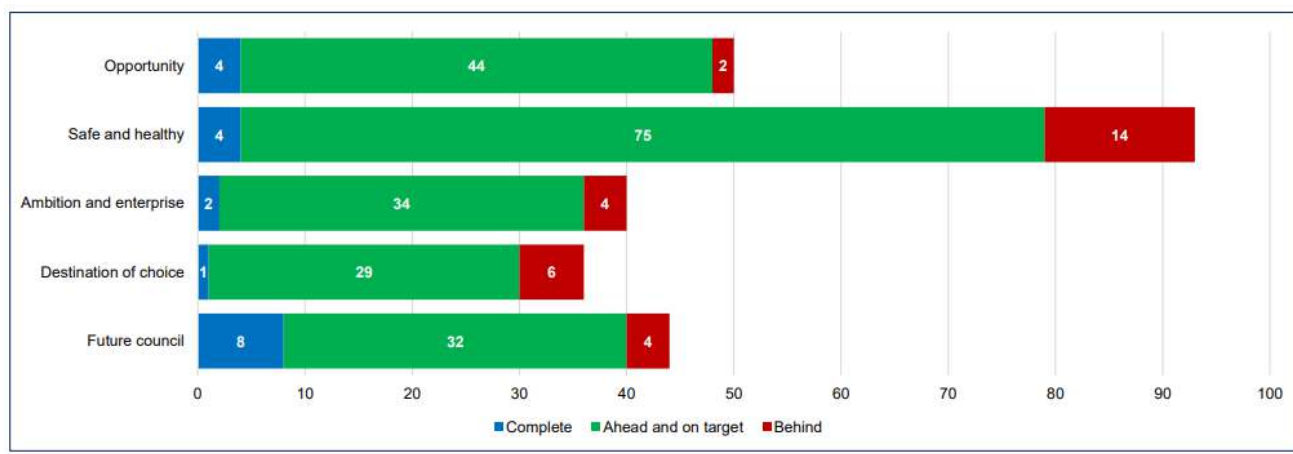
- Improved: **16**
- Consistent: **2**
- Worsening: **17**

For further information please refer to the main report and the detailed scorecards together with the exception reporting where applicable (below target).

10. Key initiatives / actions monitoring

In addition to key performance measures, we are also monitoring delivery on key initiatives/actions aligned to our council plan priorities.

Actions are identified in Directorate 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 actions recorded for Quarter 3. Please refer to [Spectrum](#) for action narrative aligned to Directorate plans.



11. Key activities / awards and accreditations

The following provides highlights of key activities that have taken place across directorates during Q3 including any awards or accreditations that have been achieved.

• **Public Health & Wellbeing**

- The community development worker for marginalised communities appeared in a BBC interview focussing on the impact of the cost-of-living crisis on the Roma community in Lye. A core group of ward members, council and health colleagues has been established to lead on a system wide asset-based approach to working in Lye and a 'Life in Lye' programme will be launched in Q4.
- Public Health is coordinating the delivery of Housing Support Fund (HSF) 3 and are working with partners across the borough. In Q3, a total of £965,758.66 has gone to 14,336 eligible households across the borough. We are proactively working with partners to ensure that all the remaining fund is distributed where it is most needed.

• **Finance & Legal**

- By the end of Q3 over 111k £150 Energy Support payments had been made, over 14k £150 payments had been credited to council tax accounts and over 24k £30 top-up payments made totalling nearly £20m.
- A successful prosecution was brought against a former Head Teacher of a Dudley school who was accused of diverting school funds to his own bank

account and receiving inappropriate uplifts in his salary. The Council is now progressing a Proceeds of Crime Act investigation to recover all the losses sustained by the school along with the recovery of all investigation and legal costs.

- **Digital, Customer & Commercial Services**

- Customer Services has seen a full quarter of targets being met on call handling times for the first time in the past year as covid and energy support related schemes are majority concluded.
- We have continued working on modern ways of working and introduced Always-On VPN to enable staff to work from anywhere without compromising data security.

- **Regeneration and Enterprise**

- Dudley Planning Services remain in top quartile for all national PI's. The service is achieving 90%+ for minor and other applications and 100% for major applications, performance has been within the Governments top quartile for over 3 years and Dudley is ranked top 3 for performance of major applications across the country.

- **Housing & Community Services**

- CST working with Partners to help reduce the risk of extremism in schools, nearly 20 schools have been trained to date. Work is also on going to manage issues arising from schools within the borough where inter-school rivalry escalated.
- Identifying 140 or so properties within the private sector for energy improvements borough wide supported entirely by £250k of grant funding via the LAD3 (Local Authority Delivery) scheme for Energy Improvements. Works likely to be loft insulation with some cavity wall insulation.
- Our annual customer satisfaction survey of sheltered housing achieved a response rate of 36.5% and improvements against last year's scores on every one of the nineteen survey questions asked. We were particularly pleased to see significant improvements in satisfaction with social activities, and fewer tenants reporting they ever feel lonely or isolated.

- **Environment**

- The Countryside team have worked with the Friends of Wrens 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.
- For develop 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.
- 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. Work is underway to develop options for recycling improvements. There have been changes in the recycling collection rounds to be more efficient and productive.

12. Directorate Service Delivery

Inclusive to the report Directorate Service Summary documents provide a detailed account of service delivery. This quarter concentrates on Finance & Legal and Digital, Customer & Commercial Services. Please refer to appendices for detailed information on service delivery for Quarter 3.

13. COVID-19 Situation in Dudley

The corporate performance report also provides information on the Covid-19 situation in Dudley. The report provided is the latest data at the time the final Corporate Performance report is circulated to the committee prior to the scrutiny meeting. For a live account on the Covid-19 situation in Dudley please go to <https://www.dudley.gov.uk/coronavirus/> and navigate to Data Dashboard.

Finance

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

Law

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

Risk Management

16. The current performance reporting period, risk management is contained and reviewed in the performance reporting, however as part of the new risk management framework approved at audit and standards committee, risk reporting will not sit within performance and each directorate will need to develop a risk register for monitoring purposes.

Equality Impact

17. There are no special considerations to be made with regard equality and diversity in noting and receiving this report.

18. No proposals have been carried out.

19. No proposals have been made, therefore does not impact on children and young people.

Human Resources/Organisational Development

20. 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

21. There is no direct commercial impact.

Council Priorities

22. The Council Plan and the Performance Management Framework enables a consistent approach for performance management across the organisation, aligning the Council Plan, Borough Vision and Future Council Programme and provides that golden thread between them.
23. Our Council Plan is built around 4 key priority areas, and our Future Council programme. The Council Plan is a 3-year [‘Plan on a Page’ and supporting document](#). Each directorate has a Directorate Plan that aligns to the priority outcomes that the Council is striving to achieve, as outlined within the Council Plan, and includes an assessment of how the service has contributed towards these priorities along with a range of key performance indicators to enable us to keep track of progress.
24. Performance management is key in delivering the longer-term vision of the Council. Quarterly Corporate Performance Reports are reported and reviewed by Strategic Executive Board, Informal Cabinet, the Deputy and Shadow Deputy Leader and all Scrutiny Committees.
25. This will help to enable the council to deliver the objectives and outcomes of the Council Plan and in turn the Borough Vision.



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Appendices

Appendix 1 - Corporate Quarterly Performance Management Report Quarter 3

Directorate Service Summaries:

Appendix 2 - Digital, Customer and Commercial Services

Appendix 3 - Finance and Legal