
Corporate and Economic Strategy Select Committee – 11th January 2024

Report of the Chief Executive

Quarterly Performance Report – Quarter 2 (1 July – 30 Sept 2023)

Purpose

1. To present the Quarter 2 Corporate Quarterly Performance report of the financial year 2023-24 covering the period 1 July to 30 September 2023. Aligned to the 2022-25 Council Plan.

Recommendations

2. It is recommended that the Corporate and Economic Strategy Select Committee:
 - Review the contents of the Quarter 2 performance report, 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.

Background

3. The Quarter 2 performance report provides the committee with progress against the delivery of the 2022-25 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 are key themes are:

- People
- Digital
- Place
- Process
- Financially sustainable

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 approve for the quarterly/annual reporting process.

4. Corporate & Economic Key Performance Indicators and Summary

Overall, there are 34 Key Performance Indicators (KPI's) monitored at directorate level, 17 of which have been identified as corporate measures and 64 key initiatives /actions.

The 17 measures are also monitored and reported to the Strategic Executive Board and Overview & Scrutiny Committee on a quarterly basis, by the performance manager, in line with the Corporate Performance Framework.

The table below provides a summary of these measure along with the directorate/service areas which are aligned to this committee.

Directorate/service	KPI – Corporate	KPI – Service level in directorate plan
Finance and Legal	0	20
Digital, Customer and Commercial Services	5	11
Regeneration and Enterprise	7	0
People and Inclusion	5	3

Overall, of the 17 measures monitored, 12 are quarterly measures, 4 annual and 1 biannual. When mapping the measures to the council plan priorities, the breakdown is as follows:

- Dudley the borough of opportunity; **3**
- Dudley the safe and healthy borough: **0**

- Dudley the borough of ambition and enterprise: **3**
- Dudley the destination of choice: **2**
- Future Council: **9**

The performance management team have developed a document which clearly maps out the Corporate KPI's via the directorate service plans clearly showing the alignment to our council plan priorities. For further information or to review the document, please email the [CorporatePerformance](#) mailbox who will be happy to assist.

5. **Q2 Performance Summary**

In Quarter 2, of the 12 measures to be reported there are 3 on target, 4 below target, 4 have no targets, these are noted within the respective scorecards. One measure will not be reported until Q3.

Directorate dashboards have been produced that show the status of corporate key performance indicators and of key initiatives/actions being delivered for each directorate.

KPI scorecards are used to report and monitor performance outturns for the given quarter along with exception commentary for those measures below target. Please refer to the directorate dashboards within the Corporate & Economic quarterly performance report for further information.

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. Where a target has been set the short-term trends (trend from Q1 to Q2) indicate:

- Improved: **2**
- Consistent: **0**
- Worsening: **7**

New KPI's for 2023-24 cannot be compared for annual trend, as annual trend compares the current quarter with the same quarter last year. For those where an annual comparison is possible and a target has been set, trends indicate:

- Improved: **3**
- Consistent: **1**
- Worsening: **2**

The following provides a snapshot of measures showing areas of concern with assurances given by relevant services to monitor and improve performance.

- **PI.2266 % of applicable contracts awarded that include Social Value outcomes.**

In Q2, 8 of 20 applicable contracts did not contain social value outcomes resulting in an outturn of 60% the compared to 92% the previous quarter. The low figure is due to a tender with 5 lots that resulted in 5 contracts for Early Years Inclusion Hubs that did not include social value. In future social value will be included in these contracts.

Social Value is the additional benefits and outcomes to the community from procurement processes over and above the delivery of goods, services and works. Social value delivery is mandatory for all procurements above £213k for goods or services and £5.3m for works. Although the procurement team includes it in all contracts it is involved with where possible.

- **PI.2642 Number of employers, partners and funding agencies worked with us to drive inclusive growth and social value for major investment projects.**

This PI measures the number of employers, partners and funding agencies who have supported us to drive inclusive growth and social value for major investment projects, this is a new measure and outturn for quarter 2 shows 1 employer set against a target of 2.

The service are due to launch the “iCAN” programme, which will enhance the offer of our boroughs two largest employers enabling real career support with a link to residents into good quality life enhancing employment opportunities and employers taking inclusive growth forward as a clear and ongoing focus. Targets will be achieved by Q4.

In comparison to the above measures, key performance indicators that are below target with an improved short-term and or long-term trend, are detailed below. It is important to note that these measures do not meet target tolerance, however, provides some assurance that services are embedding new ways of working to ensure they work towards the aspirational targets set.

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

The outturn for this measure for this quarter is 79%, against an 85% target, whilst not quite on target, the trend of increasing positive performance against this KPI has continued. Teams are working hard to keep on top of an ever-improving picture against current targets, this quarter sees best performance in many years.

Housing have now been removed from this KPI as the Housing Ombudsman has changed their target. Housing are being monitored separately, sitting at 50% of complaints having been responded to within 10

days in Q2. A further breakdown by directorate can be made available on request.

- **Sickness Absence**

Overall, for this financial year, sickness absence has improved. PI.352 working days lost per FTE (excluding schools) has decreased from 6.91 last year and there has been a 16.35% decrease in sickness days lost from 27493 to 22998 in this period. 1525 employees (34.4% of non-casual workforce) have had a period of sickness absence in Q2. The estimated cost of sickness in Q2 (based on an average full time daily rate + 25% on-costs) is £3,454,458.

Long-term sickness days lost (PI.370) has also seen a 9.37% decrease from 19532 last year to 17701, with Long-Term Days Lost per FTE decreasing from 4.91 to 4.78 in this period. 458 employees have had a period of long-term absence with the average length of long-term absence being 40.9 FTE days.

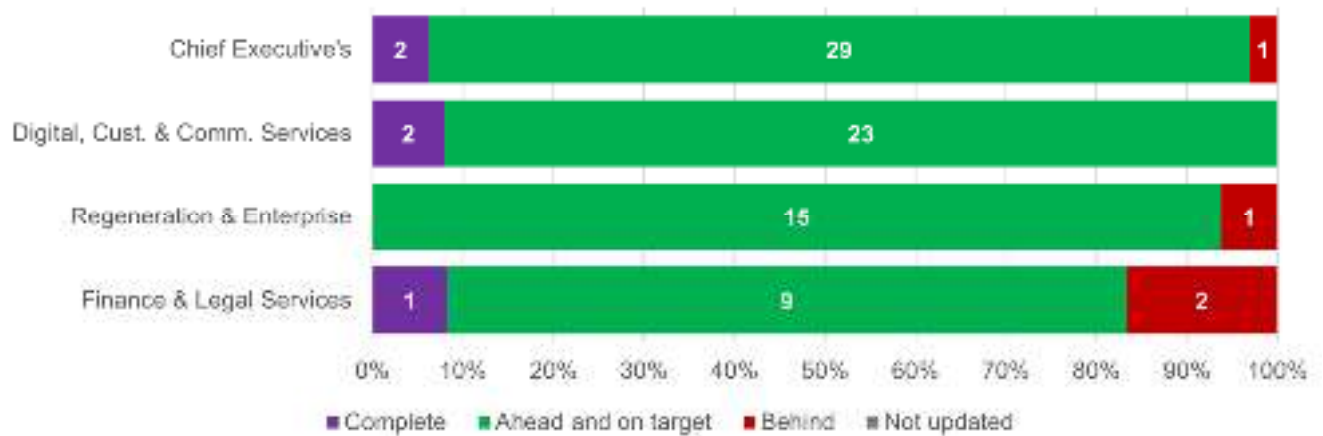
Short-term sickness days lost have seen a 33.5% decrease from 7961 FTE days to 5297 (a reduction of 2664 FTE days). Short-term days lost per FTE has decreased from 2.00 last year to 1.43 in this period. 1157 employees have taken short-term sickness over 1452 periods of absence. The top reason for short-term sickness is Covid - Symptoms/Positive Test (212 employees over 736.31 FTE days).

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

6. **Key Initiatives / Actions Monitoring**

As stated in section 4, we also monitoring 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 2. Please refer to [Spectrum](#) for action narrative aligned to directorate service plans.



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

The following provides highlights of key activities that have taken place across directorates during Q2 including any awards or accreditations that have been awarded.

- **Digital, Customer and Commercial Services**

A two-week roadshow including sixteen MyDudley engagement events resulted in over 3000 residents participating and offering their views and feedback.

MS Teams telephony migration has been piloted successfully, full-scale rollout in progress.

- **Regeneration and Enterprise**

Leisure Centre memberships are now just under 7,000; highest number of members ever.

Black Country Impact programme is now in the final 3 months of delivery however it is intended to fund a scaled down version of Dudley Impact from Q1 2024/25 using UKSPF.

- **Chief Executives**

Funding secured from Commonwealth Games Legacy Fund (CWGLF) for additional resources to deliver our Grow Your Own Plan and development of our apprenticeships offer.

Successful delivery of national level sporting event, the British Cycling Dudley GP.

- Finance & Legal Services

Successful Proceeds of Crime Act hearing following the prosecution of a former Dudley Head Teacher. The Judge awarded the full compensation order as well as ordering the repayment of the Council's costs in full, giving a total repayable to the Council of £191,232.

8. **Directorate Service Delivery**

Inclusive to the report Service Summary Sheets provide a detailed account of service delivery. The following provide detailed information on service delivery for quarter 2 that are aligned to this committee as follows:

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

9. **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

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

Law

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

Risk Management

12. 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

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

No proposals have been carried out.

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

Human Resources/Organisational Development

14. 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

15. There is no direct commercial impact.

Council Priorities and Projects

16. The Council Plan and Corporate 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.

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](#)'. Each directorate has a directorate service plan that aligns to the priority outcomes that the Council is striving to achieve 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.

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, the Deputy and Shadow Deputy Leader and Scrutiny/Select Committees.

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 2
Appendix 2 - Directorate Service Summaries