
Overview and Scrutiny Committee – 19th October 2023

Report of the Chief Executive

Corporate Quarterly Performance Report – Quarter 1 (1 April – 30 June 2023)

Purpose

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

Recommendations

2. It is recommended that the Overview & Scrutiny Committee:
 - Note the performance framework that has been embedded and is adhered to across the organisation (section 4).
 - Review Corporate Key Performance indicators agreed by the board in June to be monitored and reported against the Council Plan for 2023-24 and acknowledge the benchmarking exercise taken place (section 4 & 5/Appendices 3)).
 - To review the contents of the Quarter 1 performance report and services summary sheets, any identified performance issues should be raised (Section 6).
 - To note the report is aligned to dashboards aligned to directorates following previous committee feedback (appendices 1).
 - Note Council plan refresh (Section 10).

Background

3. The Quarter 1 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

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'.

4. Performance Framework

The Corporate Performance Management Framework launched early 2022, monitors performance and progress against the delivery of the [Council Plan](#) and sets out the councils approach including:

- Golden thread and hierarchy of plans
- Linking the Borough Vision and Council Plan
- Performance measures and indicators
- Performance reporting and governance
- Annual performance management cycle

Dudley councils priorities and plans are under continual review and need to respond to the changing environment and pressures which we face as a local authority. Dudley's performance approach is inherent in everything we do, and our framework is based on the **Plan, Do, Review, Revise model**.

The council plan cycle is 3 years with directorate service plans being revised annually against the council plan for that year. Reviewing and revising plans allows us to be responsive to developing priorities as well as ensuring we are delivering against the current plan.

Directorate Service Planning

Good service planning is a cornerstone of effective governance and performance management. Services need to plan their strategy and delivery to make sure resources, finances, people, skills and assets are used efficiently.

Our directorate service plans provide an overview of each directorate, setting out their resources, service improvement priorities and how they contribute to delivering the outcomes and priorities outlined in the Council Plan.

They are a vital part of the 'golden thread' which links the council plan and borough vision objectives through to individual annual reviews. They are also a key element of our Corporate Performance Management Framework as they identify the key performance indicators and key initiatives/actions which will allow us to assess our progress against the council plan.

As previously mentioned, directorate service plans are reviewed annually, however a suitable approach will be agreed to enable directorate service plans to be updated during the year following a significant change to a service, performance indicator or action. This has been incorporated recently into the performance framework following an audit during the summer 2023.

Directorate service plans are supported by service/team plans. These plans contain details on operational matters and how the overall aims and priorities of the directorate service plan will be delivered.

Benchmarking

Kevin O'Keefe, chief executive, requested a benchmarking exercise be carried out on the customer satisfaction measures and workforce sickness data measures as historically these corporate measures have remained the same for many years and are continually below target. The purpose of the benchmarking exercise was to ensure we are comparable and in line with other authorities and ensure that we have external context to these pieces of performance information.

As a result of this exercise, key performance measures and targets have been reviewed and changed accordingly, targets have been removed for this financial year to help us to establish performance baselines for future reporting.

In addition to the two specific benchmarking exercises carried out, all benchmarking data has been reviewed/updated and is noted throughout the report within the respective scorecards.

5. Corporate Key Performance Indicators and Summary

Overall, there are 54 Corporate KPI's that have been identified for corporate reporting. 45 are quarterly measures, 8 annual and 1 bi-annual. When mapping the measures to the council plan priorities, the breakdown is as follows:

- Dudley the borough of opportunity; **14**
- Dudley the safe and healthy borough: **21**
- Dudley the borough of ambition and enterprise: **4**
- Dudley the destination of choice: **6**
- 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. Please review the corporate measures 2023-24 document for further information (appendix 3).

Overall, there are 54 measures reported for this financial year, 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	54
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Quarterly KPI's	45
Annual KPI's	8
Biannual KPI's	1

KPI's by council plan priority



As a comparison to last year, there were 59 Corporate indicators of which 34 have been carried forward into this year, 25 are no longer classed as a corporate KPI (but may still be used at a team level).

We continually review how we monitor and report on performance. In addition to corporate KPI's being reported, we also report against key initiatives/actions aligned to our council plan priorities and the outcomes Dudley aims to achieve for our residents. The table below provides the number of actions by directorate including the number of KPI's for this financial year.

Directorate/service	Action	KPI – Corporate
Adult Social Care	29	11
Children's Services	10	6
Public Health and Wellbeing	25	4
Finance and Legal	23	0
Digital, Customer and Commercial Services	25	5
Regeneration and Enterprise	16	7
Housing and Communities	38	5
Environment	68	11
People and Inclusion	0	5
Total	234	54

6. **Q1 Performance Summary**

In Quarter 1, of the 45 measures to be reported there are 38 quarterly measures with available data. The data source for 5 measures are currently unavailable and will be reported from Quarter 2 and 3, these are noted within the respective scorecards. A further 2 measures have null data returns and relate to planning applications.

The outturns for the collective 38 measures show, 16 are "On or Exceeding Target", 2 "Met Target", 11 "Below Target", 9 measures have no targets therefore a score is not available. A detailed account of those measures below target are detailed on page 6 of the report.

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. Please note short term trend will be available at Quarter 2.

New KPI's for 2023-24 cannot be compared for annual trend. For those where an annual comparison is possible trends indicate:

- Improved: **15**
- Consistent: **2**
- Worsening: **11**

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

- PI.2383 % Highway Safety Inspections completed on time

During quarter 1 no highway safety inspections were completed on time. The available data shows that although the actual number of safety inspections undertaken this quarter were twice that of the same quarter for 2022, the majority of these inspections were undertaken on minor roads that in many instances were well overdue.

Although results are disappointing, the data we are currently collecting is invaluable and will assist us greatly in the ongoing work being carried out in relation to the redesign of the Highway Safety Inspection system. Establishing realistic, achievable workloads is the key foundation for the process moving forwards.

A lot of the initial groundwork has been completed, with the review of the road hierarchy now completed. The next (current) stage is underway which involves ensuring that the proposed inspection frequencies tie in with the new hierarchy rating for each road or section of road across the borough.

- PI.1191 V&L05 Average re-let time for Standard Re-Lets

Average re-let times for standard re-lets have shown a decrease from 60.23 days in Q4 2022-23 to 49.26 days in Q1 2023-24. This is below for the same period last year when the figure for Q1 2022-23 was 61.7 days.

The re-let time for standard voids continues to vary between property types and is outlined within the report.

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

77% of corporate complaints have been responded to within the 20 working days, although not meeting target the response times have improved compared to the same period last year.

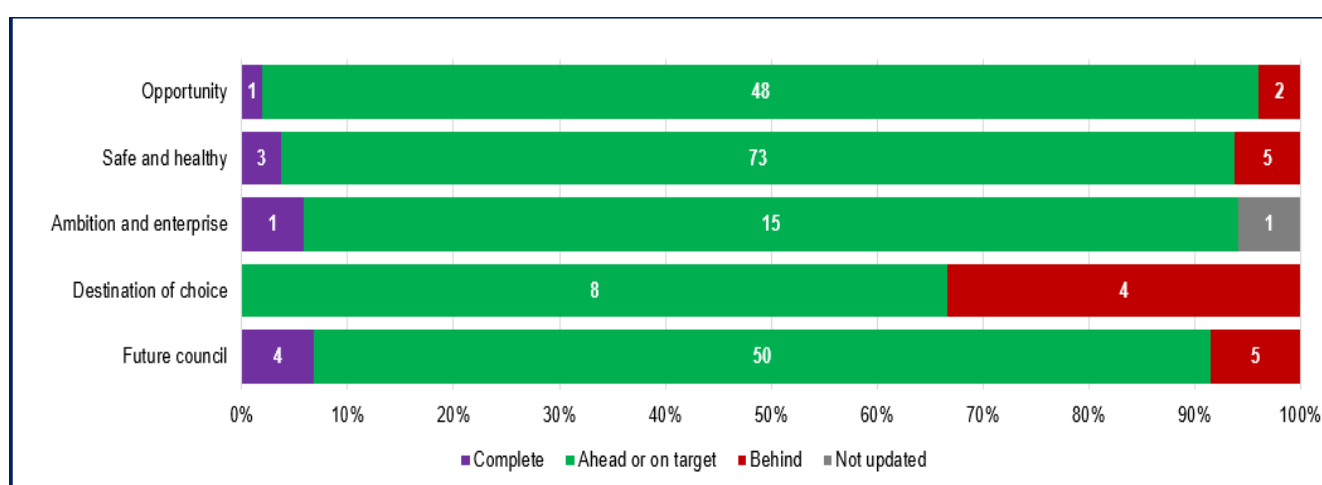
There is a risk that, following on from the Housing Ombudsman change to a 10-day response target, that the Local Government Ombudsman may impose the same. The 20-day target is already a stretch target, so 10 days will add extra pressure to the process and teams. In some complex cases this will be impossible.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

For further information please refer to the main report and the detailed scorecards together with the exception reporting where applicable (appendices 1).

7. Key Initiatives / Actions Monitoring

As stated in section 5, 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 1. Please refer to [Spectrum](#) for action narrative aligned to directorate service plans.



8. Key activities / awards and accreditations

The following provides highlights of key activities that have taken place across directorates during Q1 including any awards or accreditations that have been awarded.

- **Adult Social Care**

Mental health has now implemented the restructure. A Quality Assurance process has been developed as part of new governance structures to ensure we meet long-term objectives and deliver required outputs. The mental health triage process and allocation process is having a positive impact on ensuring that people's needs are prioritised and supported appropriately.

- **Children's Services**

Completion of leadership programme that had been funded through DfE support monies; impact evaluation through DfE advisor provided positive

evidence and consequently, DfE have agreed to resource (£40k) on further systems leadership programme across partners.

- Digital, Customer and Commercial Services

Won the Nachural Awards “Excellence in technology or innovation” category for the procurement of the energy for Waste contract.

Successfully rolled out mobile devices to the social care staff. This will allow staff to access and update user care records whilst attending on-site assessments.

- Public Health & Wellbeing

Dudley Council and Citizens’ Advice were awarded Commissioning Programme of the Year at the West Midlands Public Health Awards.

Make it Happen in Wren’s Nest – we ran a place based Make it Happen event in Wren’s Nest in May. This was the first time we have run the event in a neighbourhood, and it proved to be highly successful in bringing together people who live and work in the area and encouraging greater collaboration and sharing of community assets.

9. Directorate Service Delivery

Inclusive to the report Service Summary Sheets provide a detailed account of service delivery. This quarter concentrates on Environment and Housing & Communities directorates. Please refer to Appendices for detailed information on service delivery for quarter 1.

10. Council Plan Refresh

Our current Council Plan from 2022-25 sets out our vision and priorities under four core priorities. The plan is refreshed every three years, mapping out our journey and commitment that the council will constantly strive to improve the way we deliver services to meet the needs of local people and to ensure that we can measure and demonstrate our achievements.

The current Council Plan runs to March 2025, work will commence early next year (2024) to refresh the plan and review our strategic priorities. A report will be presented to the board in due course outlining the timeframes, process and any recommendations that the upcoming LGA peer review may suggest.

11. 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

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

Law

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

Risk Management

14. 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

15. 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

16. 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

17. There is no direct commercial impact.

Council Priorities

18. 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 1

Appendix 2 - Directorate Service Summaries (Environment / Housing & Community Services)

Appendix 3 - Corporate Measures 2023-25