Appendix 5



Corporate performance measures 2022-2025



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Corporate measures - summary

The following dashboard and summary table provides information on our high-level corporate performance indicator measures (KPI's) for 2022-25, aligned to our new 3-year Council Plan priorities and outcomes. Strategic Executive Board (SEB), Future Council Scrutiny Committee and Informal Cabinet will review these corporate key performance indicators on a quarterly basis. The meeting schedule is available on page 10.

Corporate KPI's reported in total	59
Quarterly KPI's (inc. monthly)	48
6 monthly KPI's	1
Annual KPI's	7
Biannual KPI's	3



In addition to corporate KPI's, Directorate Business Plans are available on <u>SPECTRUM</u> Dudley's corporate performance management tool. Its purpose is to publish and communicate scorecard style reports enabling staff and elected members to transparently review up-to-the-minute information about council services and providing increased levels of consistency, efficiency, and transparency for performance management.

Corporate KPI's by council plan priority

Dudley the borough of opportu	nity							
Aims and objectives	Key performance indicators	21-22 Q4 outturn	2022-23 target	2023-24 target	2024-25 target	Reporting frequency	Benchmarking	Directorate plan
Children and young people benefit	PI 2129 % of eligible children who take up a 'Time for Two's' place in the Dudley Borough	76.5%	75%	75%	75%	Quarterly		Children's Services
from the best possible start in life in our Child Friendly borough	PI 2427 % of safer routes to school schemes completed against annual programme	37.5%	TBC	твс	TBC	Monthly		Public Realm
Those with special educational needs and disabilities and care leavers achieve the best possible outcomes								
	PI 863 Proportion of children and young people who attend a good or outstanding school	74.9%	78%	80%	85%	Quarterly	DfE monthly management information	Children's Services
Quality education, new skills,	PI 120 16 to 18-year old's who are not in education, employment or training (NEET)	1.8%	2.8%	2.8%	2.8%	Quarterly		Children's Services
apprenticeship training and job opportunities are accessible to all	PI 1690 Number of adults 16+ participating in learning	2553	1640	1640	1640	Quarterly		Regeneration and Enterprise
	PI 1706 Number of adults gaining employment	134	125	125	125	Quarterly		Regeneration and Enterprise
	PI 1709 Number of employers supported with ACL funding streams	324	60	60	60	Quarterly		Regeneration and Enterprise
Everyone, including our most vulnerable, have the choice, support and control of the services they need to live independently	PI 2133 - % of working age service users (18-64) with learning disability support living alone or with family	49%	50%	50%	50%	Quarterly	Adult Social Care Outcomes Framework	Adult Social Care
All residents benefit from access to	PI 2132 - % of contacts to adult social care with an outcome of information and advice/signposting	9%	11%	11%	11%	Quarterly		Adult Social Care
high quality, integrated health and social care	PI 501 (ASCOF2B) - Prop of 65+ at home 91 days after discharge from hospital into reablement services	86%	83%	83%	83%	Quarterly	Adult Social Care Outcomes Framework	Adult Social Care

Dudley the safe and healthy	borough							
Aims and objectives	Key performance indicators	21-22 Q4 outturn	2022-23 target	2023-24 target	2024-25 target	Reporting frequency	Benchmarking	Directorate plan
	PI 2266 Percentage of applicable contracts awarded that include Social Value outcomes	63%	80%	85%	90%	Quarterly	Local measure	Digital, Customer and Commercial Services
Our climate commitment is creating a sustainable borough on	PI 1441 Air Quality completed in actions in accordance with the timetable in the approved Air Quality Action Plan	90%	90%	90%	90%	Quarterly		Public Health & Wellbeing
its way to net zero carbon emissions, improved air quality, reduced fuel poverty and	PI 1498 % household waste sent for reuse, recycling and composting (NI 192)	TBC (Q1)	TBC (Q1)	TBC (Q1)	TBC (Q1)	Quarterly (quarter in arrears)	National (CIPFA)	Public Realm
outstanding waste and recycling services	PI 1499 % municipal waste land filled (NI 193)	TBC (Q1)	TBC (Q1)	TBC (Q1)	TBC (Q1)	Quarterly (quarter in arrears)	National (CIPFA)	Public Realm
	PI 2416 % Street Cleansing waste recycled	TBC	TBC	TBC	TBC	Quarterly		Public Realm
	PI 2393 % street lighting inventory that is LED	7%	15%	20%	25%	6 monthly		Public Realm
	PI 1200 No. external accreditations held for our parks and green spaces (including Green Flag)	20	17	20	20	Annual	Local measure	Public Realm
	PI 2390 % of gullies cleansed as per annual programme	TBC	TBC	TBC	TBC	Quarterly		Public Realm
People have a safe and welcoming indoor and outdoor	PI 2404 % of trees with a valid inspection	TBC	TBC	TBC	TBC	Monthly		Public Realm
environment which promotes healthy, physical and active lifestyles	PI 2406 No. incidents of fly-tipping	1,726	Ongoing reduction	Ongoing reduction	Ongoing reduction	Monthly		Public Realm
	PI 2407 No. fly-tipping enforcement actions	532	Dependent on PI 324 and evidence	Dependent on PI 324 and evidence	Dependent on PI 324 and evidence	Monthly		Public Realm
	PI 2417 % of local safety schemes completed against annual programme	50%	TBC	TBC	TBC	Monthly		Public Realm

Dudley the safe and healthy	borough CONTINUED							
Aims and objectives	Key performance indicators	21-22 Q4 outturn	2022-23 target	2023-24 target	2024-25 target	Reporting frequency	Benchmarking	Directorate plan
	PI 2134 - % of the conversion of safeguarding concerns to enquiry	20%	20%	20%	20%	Quarterly	NHS Digital	Adult Social Care
	PI 1447 % of agency social workers	19.2%	15%	14%	12%	Quarterly	LAIT (annual figures)	Children's Services
	PI 432 Number of children looked after per 10,000 of the population	85.6	85%	85%	85%	Quarterly	West Mids region data	Children's Services
Residents live in safe	PI 426 Percentage of single assessments authorised with 45 days (For Assessment Service Only)	71.5%	95%	95%	95%	Quarterly	West Mids region data	Children's Services
communities where safeguarding of vulnerable people of all ages protects them from harm and	PI 433 Number of children subject to child protection plan per 10,000 of the child population	44.8	50%	50%	50%	Quarterly	West Mids region data	Children's Services
supports the prevention of crime and exploitation	PI 2027 Satisfaction - way your anti- social behaviour complaint was handled? (ASB)Star-T [CP] [DSP] [HM] [DB]	62.8%	70%	75%	TBC	Quarterly	HouseMark Peer Group	Housing and Community Services
	PI 2257 Value of savings made by prevention (intervention) to the people of Dudley (Scams Team)	£2m	£1m	£1m	£1m	Quarterly		Public Health and Wellbeing
	PI 2074 Proportion of premises in the borough that are broadly complaint with food hygiene law (star rating of 3 or more).	90%	90%	90%	90%	Quarterly		Public Health and Wellbeing
Discrimination is tackled at all levels in the authority and in our community as we actively promote equality, diversity and inclusion								
Poverty is reducing as we address all forms of inequality, improve social, emotional and mental health and wellbeing	PI 2260 Smoking at time of delivery Dudley Residents	11%	10%	8%	7%	Quarterly	National ambition is 6% by 2025	Public Health and Wellbeing

Dudley the borough of am	bition and enterprise							
Aims and objectives	Key performance indicators	21-22 Q4 outturn	2022-23 target	2023-24 target	2024-25 target	Reporting frequency	Benchmarking	Directorate plan
Ongoing regeneration schemes are attracting investment, stimulating innovation and entrepreneurs to support new and existing businesses	es are attracting nent, stimulating tion and entrepreneurs port new and existing							
Digital opportunities are being	PI 47 % Corporate Complaints given a full response within 20 working days	64%	85%	85%	85%	Quarterly	DMBC historical data	Digital, Customer and Commercial Services
exploited to modernise our working culture, customer	PI 2078 Number of Customer Compliments Received	230	150	150	150	Quarterly	DMBC historical data	Digital, Customer and Commercial Services
experience and public services	PI 2079 Number of Customer Complaints Received	490	275	275	275	Quarterly	DMBC historical data	Digital, Customer and Commercial Services
	PI 2357 % of capital programme spent (Highways)	New PI	100%	100%	100%	Monthly		Public Realm
	PI 2380 Sq. metres of highway defect repairs completed	TBC	TBC	TBC	TBC	Monthly		Public Realm
Business, residents and visitors benefit from improved highways and travel	PI 2381 No. Penalty Charge Notices issued for parking offences	TBC	TBC	TBC	TBC	Monthly		Public Realm
connectivity through multi- modal offer	PI 2383 % Highway Safety Inspections completed on time	TBC	TBC	TBC	TBC	Quarterly		Public Realm
	PI 354 % principal ('A') roads where maintenance should be considered	3%	3%	2%	2%	Annual		Public Realm
	PI 313 % non-principal ('B' & 'C') roads where maintenance should be considered	2%	2%	2%	2%	Annual		Public Realm
Business support is opening doors to new industries and emerging sectors to support local economic growth	PI 2272 % spend with local suppliers within the wider West Midlands region on contracts awarded via the Procurement Team.	57.1%	30%	35%	40%	Quarterly		Digital, Customer and Commercial Services
Levelling up inequalities is ensuring all borough towns and neighbourhoods have good access to services, retail and leisure opportunities								

Dudley borough the desti	nation of choice							
Aims and objectives	Key performance indicators	21-22 Q4 outturn	2022-23 target	2023-24 target	2024-25 target	Reporting frequency	Benchmarking	Directorate plan
	PI 316 Number of affordable homes delivered (gross)	249	200	200	200	Annual	National and regional	Housing and Community Services
People have access to a	PI 2194 % Compliance Gas	99.66%	100%	100%	100%	Quarterly	HouseMark Peer Group	Housing and Community Services
range of housing offers that are affordable, accessible and	PI 2009 ST10 Satisfaction - repairs service (Responsive Repairs) Star-T	93.6%	91%	92%	93%	Quarterly	HouseMark Peer Group	Housing and Community Services
attractive, meeting the needs of our diverse communities	PI.1319 (Q) / PI.2172 (M) Current tenant arrears as a % of the annual rent due- Dwellings	1.15%	2.5%	2.5%	2.5%	Quarterly	HouseMark Peer Group	Housing and Community Services
	PI 1899 Rent loss- % of potential rent receipts lost (Dwellings)	1.82%	1.8%	1.7%	1.7%	Quarterly	HouseMark Peer Group	Housing and Community Services
Maximising use of brownfield	PI 1691 % of major applications determined within 13 weeks	100%	65%	65%	65%	Quarterly	Government Office figures	Regeneration and Enterprise
sites, new commercial and residential developments ensure the borough is the	PI 1692 % of minor applications determined within 8 weeks	98%	70%	70%	70%	Quarterly	Government Office figures	Regeneration and Enterprise
destination of choice	PI 1693 % of other applications determined within 8 weeks	94%	70%	70%	70%	Quarterly	Government Office figures	Regeneration and Enterprise
Our world class visitor attractions continue to grow and are complemented by a strong hospitality sector and vibrant night-time economy	PI 2348 Number of hits to the Discover Dudley Website	801	4000	4500	5000	Quarterly	Local measure	Regeneration and Enterprise
Visitors are staying longer, exploring wider and spending locally, benefitting from the full borough-offer, including over- night accommodation								
Across our borough we celebrate and promote the diverse culture, history and heritage of the local townships								

Future Council Programme										
Aims and objectives	Key performance indicators	21-22 Q4 outturn	2022-23 target	2023-24 target	2024-25 target	Reporting frequency	Benchmarking	Directorate plan		
	PI 352 Working days/shifts lost per FTE due to sickness absence (excluding schools)	13.94 days	9.6 days	9.6 days	9.6 days	Quarterly	LGA West Mids region data	HR, OD and Inclusion		
	PI 370 Long-term sickness absence per FTE (excluding schools)	9.88 days	7.64 days	7.64 days	7.64 days	Quarterly	LGA West Mids region data	HR, OD and Inclusion		
	PI 371 Short-term sickness absence per FTE	4.06 days	1.66 days	1.66 days	1.66 days	Quarterly	LGA West Mids region data	HR, OD and Inclusion		
People	PI 2056 Number of the council's headcount to be part of an apprenticeship (=2.3% of our workforce)	145	183	183	183	Annual	LGA West Mids region data	HR, OD and Inclusion		
	PI 2062 % of Council employees completing the employee survey	55%	45%	45%	45%	Biannual		HR, OD and Inclusion		
	PI 2063 Employee Survey engagement score (scored out of 5)	3.9%	3.8%	3.8%	3.8%	Biannual		HR, OD and Inclusion		
	PI 2064 Health & wellbeing score of Dudley employees via employee survey (score out of 35)	22.5	21.5%	21.5%	21.5%	Biannual	Health and Wellbeing England	HR, OD and Inclusion		
Digital										
Process										
Place										
	PI 2337 Total revenue retained from school customers	ТВС	97%	95%	92%	Annual	Local measure	Digital, Customer and Commercial Services		
Financial sustainability	PI 2338 Commercial opportunity – 3-year contribution to fixed costs over plan forecasted in agreed business cases (figures to be confirmed post April 22)	£85k	£120k	£720k	£1.3m	Annual	Local measure	Digital, Customer and Commercial Services		

Corporate Performance Reporting – Schedule 2022-23

Performance Group and Strategic Executive Board (SEB)											
R	Quarterly eporting Periods	Spectrum Deadline Allocated officers across the council to update KPI's including benchmarking and trend data	Report Deadline Circulated to performance leads for comment / report updated as required and sign off	Final Report to Strategic Executive Board (SEB)	SEB Meeting	Draft Report Deadline (5.00pm)	Agenda Plan Meeting with Chair and Vice Chair	Final Report Deadline (5.00pm)	Scrutiny Meeting	Informal Cabinet	
Q1	1 st April 2022 to 30 th June 2022	Corporate KPI's & Exception Reporting Friday 22 nd July 2022 Service Summary Documents Friday 29 th July 2022	Wednesday 3 rd August 2022	Thursday 11 th August 2022	Wednesday 24 th August 2022	Thursday 4 th August 2022	Tuesday 9 th August 2022	Thursday 25 th August 2022	Wednesday 7 th September 2022	TBC	
Q2	1 st July 2022 to 30 th September 2022	Corporate KPI's & Exception Reporting Friday 4 th November 2022 Service Summary Documents Friday 11 th November 2022	Wednesday 16 th November 2022	Thursday 17 th November 2022	Wednesday 23 rd November 2022	Thursday 8 th December 2022	Tuesday 13 th December 2022	Thursday 5 th January 2022	Wednesday 18 th January 2023	TBC	
Q3	1 ^{≋t} October 2022 to 31 st December 2022	Corporate KPI's & Exception Reporting Friday 3 rd February 2023 Service Summary Documents Friday 10 th February 2023	Wednesday 15 th February 2023	Thursday 16 th February 2023	Wednesday 22 nd February 2023	Thursday 9 th February 2023	Tuesday 14 th February 2023	Thursday 2 nd March 2023	Wednesday 15 th March 2023	TBC	
Q4	1 [≝] January 2023 to 31 [≝] March 2023	Corporate KPI's & Exception Reporting Friday 5 th May 2023 Service Summary Documents 12 th May 2023	Wednesday 17 th May 2023	Thursday 18 th May 2023	Wednesday 24 th May 2023	TBC – following annual council					

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For more information on the Council Plan, Directorate Plans and Performance Management, please visit our Connect pages.





