

Performance measures by directorate

Directorate/service	Action	KPI – Corporate	KPI – Service level in directorate plan
Finance and Legal	23	0	20
Digital, Customer and Commercial Services	25	5	11
Regeneration and Enterprise	16	7	0
People and Inclusion	0	5	3
Total	64	17	34

Finance and Legal Services (20 service KPI's, 23 actions)

Finance and Legal Services – Service level KPI's in Directorate Plan

Key performance indicator	22-23 Q4 outturn	2022-23 target	2023-24 target	2024-25 target	Reporting frequency	Benchmarking	Council plan priority	Council plan outcome
PI.2462 Average number of hearings per concluded S31 public law care case.	6.2	5	5	5	Quarterly	HM courts and tribunals service data	Borough of opportunity	Children and young people benefit from the best possible start in life in our Child Friendly borough.
PI.1405 Average number of weeks taken to complete a Public Law Care Case as against the 26 week target	46.5	26	26	26	Quarterly			
PI.1406 Percentage of Public Law care cases completed in 26 weeks	7.7%	70%	70%	70%	Quarterly	HM courts and tribunals service data		
PI.151 Average time to process new benefits (days)	34.24	34	30	30	Quarterly	Local measure due to definition (combines CTR & HB, national measure is HB only)	Safe and healthy borough	Poverty is reducing as we address all forms of inequality, improve social, emotional and mental health and wellbeing
PI.150 Average time to process change events (days)	7.31	8	7	7	Quarterly	Local measure due to definition (combines CTR & HB, national measure is HB only)		
PI.1891 Discretionary Housing Payment – Percentage of budget used	136%	100%	100%	100%	Quarterly			
PI.571 % Participants successfully completed safety management course	89.6%	98%	98%	98%	Annual	Local measure, benchmark against previous years	Future Council	People
PI.145 Average number of days lost per lost time accident at work	18.3%	20	20	20	Annual	Local measure, benchmark against previous years		
PI.258 Number of lost time accidents at work	36	100	100	100	Annual	Local measure, benchmark against previous years		

PI.867 % Council Tax Income Collected in Year	96.4%	95.8%	96.2%	96.2%	Quarterly		Future Council	Financial Sustainability
PI.868 % Business Rates income collected in year	97.5%	96%	97.5%	97.5%	Quarterly			
PI.869 % Sundry Income collected in year	93.6%	95%	94%	94%	Quarterly			
PI.1402 % Overpaid benefit recovered	23.3%	21%	23%	23%	Quarterly	National Data is available twice-yearly March and September.		
PI.1403 Unqualified external audit opinion on the financial statements	n/a	Achieved	Achieved	Achieved	Annual			
PI.12 % Audit Plan completed at key stages	93%	90%	90%	90%	Quarterly			
PI.34 % draft reports issued within 9 weeks of auditing starting	89%	90%	90%	90%	Quarterly			
PI.2000 % of property searches dealt with in 10 working by Land Charges	98.8%	100%	100%	100%	Quarterly			
PI.58 % new claims for possession received from Housing and prepared for court within 21 days receipt of complete instructions	50%	100%	100%	100%	Annual			
PI.69 % turnout at local elections	30.37%	30%	30%	30%	Annual	Electoral Commission data		
PI.1404 Number of electors registered at 1 Dec. each year	236,535	239,000	239,000	239,000	Annual	Electoral Commission data		

Finance and Legal Services – Actions

Council plan priority	Council plan outcome	Number of actions in directorate plan
Borough of opportunity	Children and young people benefit from the best possible start in life in our Child Friendly borough.	3
Safe and healthy borough	Residents live in safe communities where safeguarding of vulnerable people of all ages protects them from harm and supports the prevention of crime and exploitation	1
	Discrimination is tackled at all levels in the authority and in our community as we actively promote equality, diversity and inclusion	1
	Poverty is reducing as we address all forms of inequality, improve social, emotional and mental health and wellbeing	1
Borough of ambition and enterprise	Ongoing regeneration schemes are attracting investment, stimulating innovation and entrepreneurs to support new and existing businesses	1
Future council	Financial sustainability	16

Digital, Customer and Commercial Services (5 corporate KPI's, 11 service KPI's, 25 actions)

Digital, Customer and Commercial Services – Corporate KPI's

Key performance indicator	22-23 Q4 outturn	2022-23 target	2023-24 target	2024-25 target	Reporting frequency	Benchmarking	Council plan priority	Council plan outcome
PI.2266 Percentage of applicable contracts awarded that include Social Value outcomes	58.33%	80%	85%	90%	Quarterly	Local measure, benchmark against previous years	Borough of ambition and enterprise	Business support is opening doors to new industries and emerging sectors to support local economic growth
PI.47 % Corporate Complaints given a full response within 20 working days	71%	85%	85%	85%	Quarterly	Local measure, benchmark against previous years	Future council	Process
PI.2578 % of corporate Complaints Upheld / Justified	-	-	No target set as 2023-24 will be the baseline		Quarterly	New measure, no benchmarking available		
PI.2337 Total revenue retained from school customers	98%	97%	95%	92%	Annual	Local measure, benchmark against previous years	Future council	Financial sustainability
PI.2338 Commercial opportunity –contribution to fixed costs forecasted in agreed business cases, including savings	£389,840	£210k	£720k	£1.3m	Annual	Local measure		

Digital, Customer and Commercial Services – Service level KPI's in Directorate Plan

Key performance indicator	22-23 Q4 outturn	2022-23 target	2023-24 target	2024-25 target	Reporting frequency	Benchmarking	Council plan priority	Council plan outcome
PI.2078 Number of Customer Compliments received		600	No target set as reporting for information only		Quarterly	2022-23 benchmarking exercise with other councils via FOI requests	Future council	Process

PI.1622 Overall % of calls answered by Dudley Council Plus		85%	85%	85%	Quarterly	via Local Authority Contact Centre Forum group		
PI.1625 % of customers seen at Dudley Council Plus within 20 minutes of arriving		80%	80%	80%	Quarterly	via Local Authority Contact Centre Forum group		
PI.2329 Average speed to answer across all Dudley Council Plus calls		5 minutes	5 minutes	5 minutes	Quarterly	Previous historical data.		
PI.1902 Average data network availability		99.5	99.5	99.5	Quarterly		Future council	Digital
PI.1903 Average key systems availability		99.75	99.75	99.75	Quarterly			
PI.1904 Incidents resolved within agreed resolution times		87	87	87	Annual			
PI.1905 Use of self-service and service automation channels for raising ICT incidents and requests		80	80	80	Annual			
PI.2261 Delivery of budget savings through procurement		1% (Spend under management)	1% (Spend under management)	1% (Spend under management)	Quarterly	No historic benchmarking data (training in procurement developed in 2022).	Future council	Financial sustainability
PI.2264 Procurements are undertaken legally, consistently and within the CSOs. Measured by number of successful challenges raised against contract award decisions.		0	0	0	Quarterly			
PI.2271 Number of market engagement processes completed, to include soft market testing, virtual and in person pre-market engagement events.		4	4	4	Quarterly	No historic benchmarking data (training in procurement developed in 2022).		

Digital, Customer and Commercial Services – Actions		
Council plan priority	Council plan outcome	Number of actions in directorate plan
Borough of opportunity	Quality education, new skills, apprenticeship training and job opportunities are accessible to all	4
Borough of ambition and enterprise	Digital opportunities are being exploited to modernise our working culture, customer experience and public services	2
	Business support is opening doors to new industries and emerging sectors to support local economic growth	2
Future council	Financial sustainability	17

Regeneration and Enterprise (7 corporate KPI's, 16 actions)

Regeneration and Enterprise – Corporate KPI's

Key performance indicator	22-23 Q4 outturn	2022- 23 target	2023- 24 target	2024- 25 target	Reporti ng frequ cy	Benchmarking	Council plan priority	Council plan outcome
PI.2641 Number of adult education programmes (age 19+) developed to support priority sectors of the economy (FAFFA indicator)	N/A	7	7	7	Quarterl y	Local measure, cannot compare against other WMCA authorities	Boroug h of opportu nity	Quality education, new skills, apprenticeship training and job opportunities are accessible to all
PI.2642 Number of employers, partners and funding agencies worked with us to drive inclusive growth and social value for major investment projects	N/A	3	3	3	Quarterl y	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	N/A	5	5	5	Quarterl y	Local measure, cannot compare against other WMCA authorities		
PI.2644 Number of Dudley Businesses receiving financial support (WMCA UKSPF Performance measure)	N/A	N/A	10	15	Annual	New measure, no benchmarking available	Boroug h of ambitio n and enterpri se	Ongoing regeneration schemes are attracting investment, stimulating innovation and entrepreneurs to support new and existing businesses
PI.2639 Number of Dudley Businesses receiving non-financial support (WMCA UKSPF Performance measure)	N/A	N/A	100	150	Quarterl y	New measure, no benchmarking available		
PI.1691 % of major applications determined within 13 weeks (large and small scale combined)	100%	PI:65% LPI:95 %	PI:65% LPI:95 %	PI:65% LPI:95 %	Quarterl y	1st DCLG ranking (June 2020)	Destina tion of choice	Maximising use of brownfield sites, new commercial and residential developments ensure the borough is the destination of choice
PI.1693 % of other applications determined within 8 weeks	98%	PI:70% LPI:90 %	PI:70% LPI:90 %	PI:70% LPI:90 %	Quarterl y	4th DCLG ranking (June 2020)		

Regeneration and Enterprise – Actions

Council plan priority	Council plan outcome	Number of actions in directorate plan
Borough of opportunity	Quality education, new skills, apprenticeship training and job opportunities are accessible to all	2
Safe and healthy borough	People have a safe and welcoming indoor and outdoor environment which promotes healthy, physical and active lifestyles	1
Borough of ambition and enterprise	Ongoing regeneration schemes are attracting investment, stimulating innovation and entrepreneurs to support new and existing businesses	1
	Business, residents and visitors benefit from improved highways and travel connectivity through multi-modal offer	1
	Business support is opening doors to new industries and emerging sectors to support local economic growth	1
	Levelling up inequalities is ensuring all borough towns and neighbourhood have good access to services, retail and leisure opportunities	2
Destination of choice	Maximising use of brownfield sites, new commercial and residential developments ensure the borough is the destination of choice	1
	Our world class visitor attractions continue to grow and are complemented by a strong hospitality sector and vibrant night-time economy	2
Future council	Process	1
	Place	3
	People	1

People and Inclusion (5 corporate KPI's, 3 service KPI's)

People and Inclusion – Corporate KPI's and service KPI's								
Key performance indicator	22-23 Q4 outturn	2022- 23 target	2023- 24 target	2024- 25 target	Reporting frequency	Benchmarking	Council plan priority	Council plan outcome
PI.352 Working days/shifts lost per FTE due to sickness absence (excluding Schools) ----- <i>PI.352 is also reported as a % on PI.1959</i>	14.53 Days	No target set in line with other local authorities.			Quarterly	Days lost per FTE figures for West Midlands councils (WME publication or LGA inform). ONS data.	Future council	People
PI.370 Long term sickness absence per FTE (excluding Schools) ----- <i>PI.370 is also reported as a % on PI.1960</i>	10.4 Days	No target set in line with other local authorities.			Quarterly			
PI.371 Short term sickness absence per FTE (excluding Schools) ----- <i>PI.371 is also reported as a % on PI.1961</i>	4.09 Days	No target set in line with other local authorities.			Quarterly			
PI.2056 Number of the councils' headcount to be part of apprenticeship	109	183	TBC once headcount for year is known. Target is 1.8% of headcount		Annual	Central Government apprenticeship starts figures		
PI.2062 % of Council employees completing the employee survey (bi-annual)	36.2%	45%	-	45%	Bi-annual	Local measure, no external benchmarking		