Corporate quarterly performance management report **2023-24**

Quarter 1 (1 April to 30 June 2023)

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Introduction

This Quarterly Corporate Performance Management Report highlights performance for the period 1 April to 30 June 2023. It provides specific information related to corporate performance indicators and key initiatives/actions that link to outcomes in the Council Plan 2022-25. Measuring indicators and actions allows us to monitor progress towards our Borough Vision 2030.

The main body of the report displays key performance indicators (KPI) and key initiatives/actions identified through our directorate plans reflecting the operational services of the council while maintaining the link to the council plan.

Council plan 2022-25

The Council Plan sets out our priorities and objectives, mapping out our journey to achieving the aspirations of Future Council and the Borough Vision. The plan is refreshed every three years with the current plan being effective from 1 April 2022.

In addition to the Future Council programme at the heart of the plan, the four priorities of the current council plan are:

- The borough of opportunity
- The safe and healthy borough
- The borough of ambition and enterprise
- The destination of choice

Further information on the Council Plan can be found on the [dudley.gov.uk council plan pages]

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2023-24 Q1 summary overview

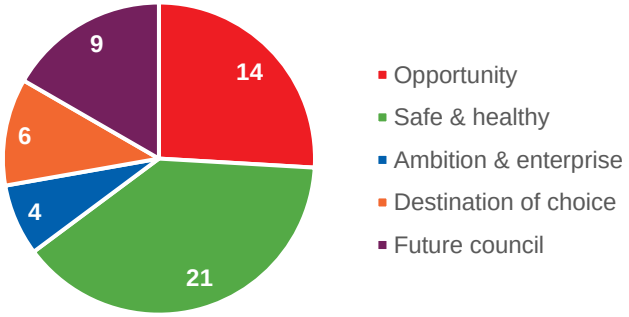
This dashboard provides an overview of the number of corporate key performance indicators (KPI) which are monitored and reported via our directorate plans and aligned to our 3-year council plan priorities 2022-25.

2023-24 KPI overview

Overview

Corporate KPI's reported in total	54
Quarterly KPI's	45
Annual KPI's	8
Biannual KPI's	1

KPI's by council plan priority



Q1 key performance indicators

Data as at	KPI's due to be reported	KPI's reported	KPI's missing data
18 September 2023	45	40 (includes 9 KPI's with no score available as no target is set)	5 (KPI's not due to start reporting until Q2 or Q3)

- 40: KPI's reported
- 18: Exceeds or on target
- 2: Target tolerance
- 11: Below target
- 9: No target set for KPI

KPI short term trend

Short term trend compares the current quarter with the previous quarter within the year.

Short term trend data will be available from quarter 2.

KPI annual trend

Comparing 2023-24 Q1 to 2022-23 Q1

15 improving	2 consistent	12 worsening

KPI's new for 2023-24 cannot be compared.

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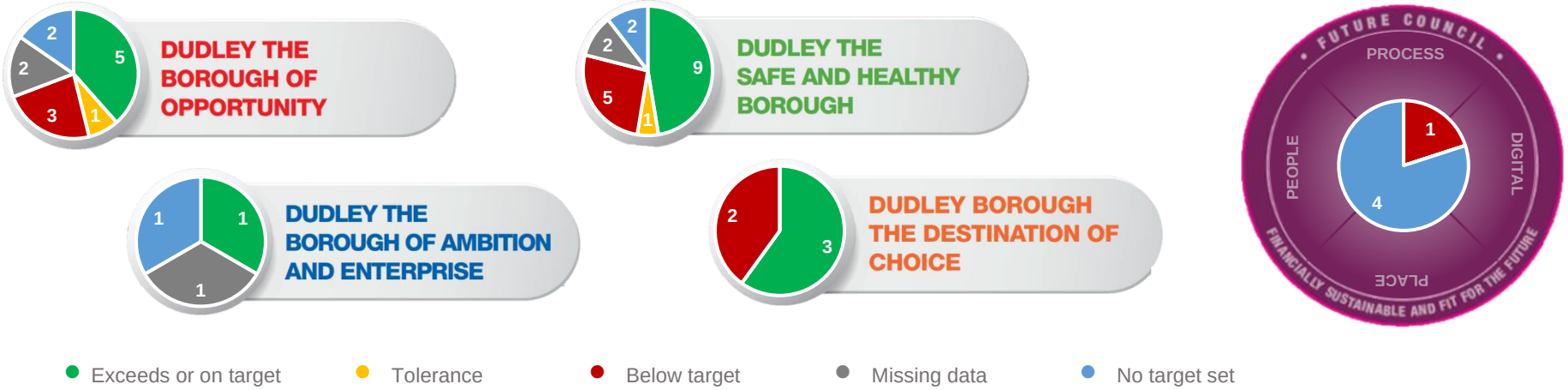
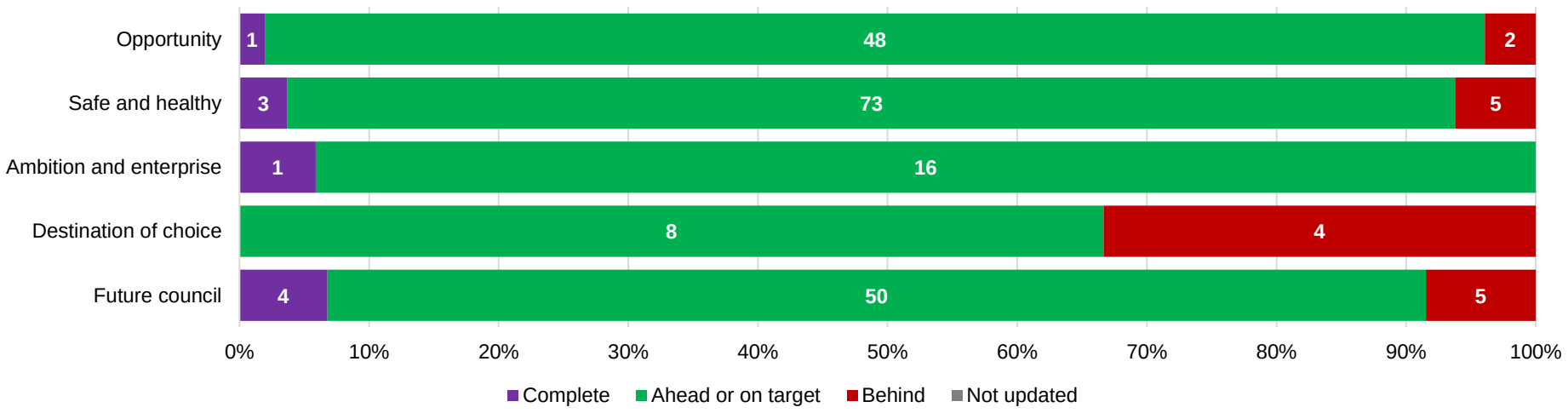
2023-24 Q1 summary by council plan priority

This dashboard provides the quarter 1 status of corporate key performance indicators and key initiatives/actions as aligned to the council plan priorities.

Key performance indicators



Key initiatives/actions



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Key performance indicators below target

The following table shows the key performance indicators where the score is below target for the reporting quarter. Where a KPI does not have a target set they will not appear in this table regardless of outturn.

Directorate	Performance indicators below target ▲	Q1 2022-23	Q1 2023-24	2023-24 target	Council plan priority
Adult Social Care	**PI.2620** Number of people awaiting a Care Act review where the last review or assessment was over 12 months ago	N/A new measure	522	380	Borough of opportunity
	PI.2621 Number of new people aged over 65 into residential care or nursing care	N/A new measure	119	89	Borough of opportunity
Children's Services	**PI.120** 16 to 18-year old's who are not in education, employment or training (NEET)	2%	3.2%	2.6%	Borough of opportunity
	PI.1447 % of agency social workers (children's)	19.2%	26.6%	14%	Safe & healthy borough
Digital, Commercial & Customer Services	**PI.47** % Corporate Complaints given a full response within 20 working days	69%	77%	85%	Borough of ambition & enterprise
Housing & Communities	**PI.2027** Satisfaction - way your anti-social behaviour complaint was handled?	63.1%	59.8%	70%	Safe & healthy borough
	PI.1191 V&L05 Average re-let time for Standard Relets	61.7 days	49.26 days	40 days	Destination of choice
	PI.1899 Rent loss: % of potential rent receipts lost (dwellings)	1.92%	2.28%	1.8%	Destination of choice
Environment	**PI.2383** % Highway Safety Inspections completed on time	3%	0%	3%	Safe & healthy borough
	PI.1498 % household waste sent for reuse, recycling and composting (NI 192)	36.4% Q4	35.5% Q4	38.5%	Safe & healthy borough
	PI.1499 % municipal waste land filled (NI 193)	1.9% Q4	4.5% Q4	1.7%	Safe & healthy borough

Adult Social Care overview

The following pages provide a dashboard overview for the directorate of Adult Social Care. They show the status of corporate key performance indicators and of key initiatives/actions being delivered. KPI scorecards are used to report and monitor performance outturns for the given quarter along with exception commentary for those measures below target.

Key performance indicators

KPI's due to be reported

11

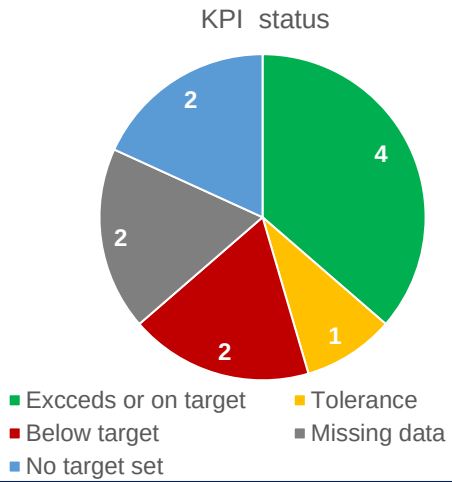
KPI's reported

9

KPI's missing data

2

(due to be reported from Q2)



KPI short term trend

Short term trend compares the current quarter with the previous quarter within the year.

Short term trend data will be available from quarter 2.

KPI annual trend

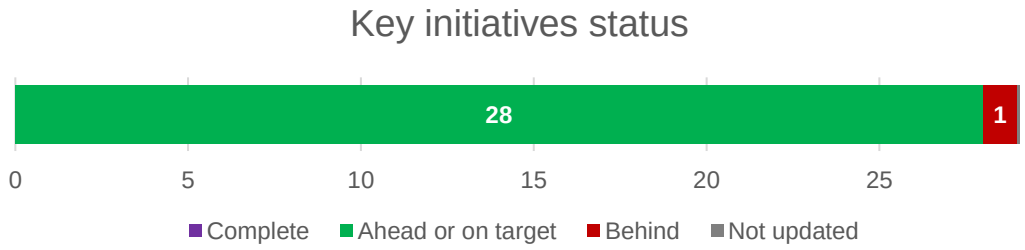
Comparing 2023-24 Q1 to 2022-23 Q1

1 improving | 0 consistent | 0 worsening

KPI's new for 2023-24 cannot be compared.

Key initiatives/actions

Key initiatives due to be updated	Key initiatives updated	Key initiatives not updated
29	29	0



Council plan links

The table below provides a breakdown of key initiatives and corporate KPI's by directorate for this financial year including any not due to be reported this quarter.

Council plan priority	Key initiatives	Corporate KPI's
Dudley the borough of opportunity	25	9
Dudley the safe and healthy borough	0	2
Future council	4	0
Total	29	11

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Adult Social Care scorecard

	Performance Indicator	2022-23 Qtr. 1 outturn	2022-23 Qtr. 2 outturn	2022-23 Qtr. 3 outturn	2022-23 Qtr. 4 outturn	2023-24 Qtr. 1 outturn	2023-24 Target	2023-24 Score	2023-24 Short term trend	2023-24 Annual trend	Benchmarking comparator data
Borough of opportunity	**PI.2617** Number of new Care Act assessments carried out for people aged over 65	New measure			172	**142**	147	●	Available Q2	N/A	Local measure, no external benchmarking available
	PI.2132 % of contacts to adult social care with an outcome of information and advice/signposting	9%	23%	25.6%	26.5%	**25%**	23%	★	Available Q2	↗	Local measure, no external benchmarking available
	PI.2618 Total number of carers assessments completed by Carers Network	New measure			46	**60**	60	★	Available Q2	N/A	Local measure, no external benchmarking available
	PI.2620 Number of people awaiting a Care Act review where the last review or assessment was over 12 months ago	New measure			419	**522**	380	▲	Available Q2	N/A	Local measure, no external benchmarking available
	PI.2621 Number of new people aged over 65 into residential care or nursing care	New measure			80	**119**	89	▲	Available Q2	N/A	Local measure, no external benchmarking available
	PI.2622 Number of new people aged over 65 receiving a long-term care package (home care) in the community	New measure			219	**269**	214	★	Available Q2	N/A	Local measure, no external benchmarking available
	PI.2623 Number of people awaiting an OT assessment (18+)	New measure			819	**659**	700	★	Available Q2	N/A	Local measure, no external benchmarking available
	PI.2628 % of Adult Social Care Providers with a CQC rating of Inadequate	New measure			0%	**0%**	See note*		Available Q2	N/A	1% nationally (inadequate)
	PI.2625 % of Adult Social Care Providers with a CQC rating of Good or Outstanding	New measure			70%	**72%**	See note*		Available Q2	N/A	53% nationally (good) 3% nationally (outstanding)

***** Measures for information only to illustrate Dudley's market position vs region and national (comparator information is published in the Service Summary Sheet)

There is a time lag for the following KPI's due to the nature of their collection and validation. Therefore they will be reported three months in arrears i.e., Quarter 1 data presented in Quarter 2.

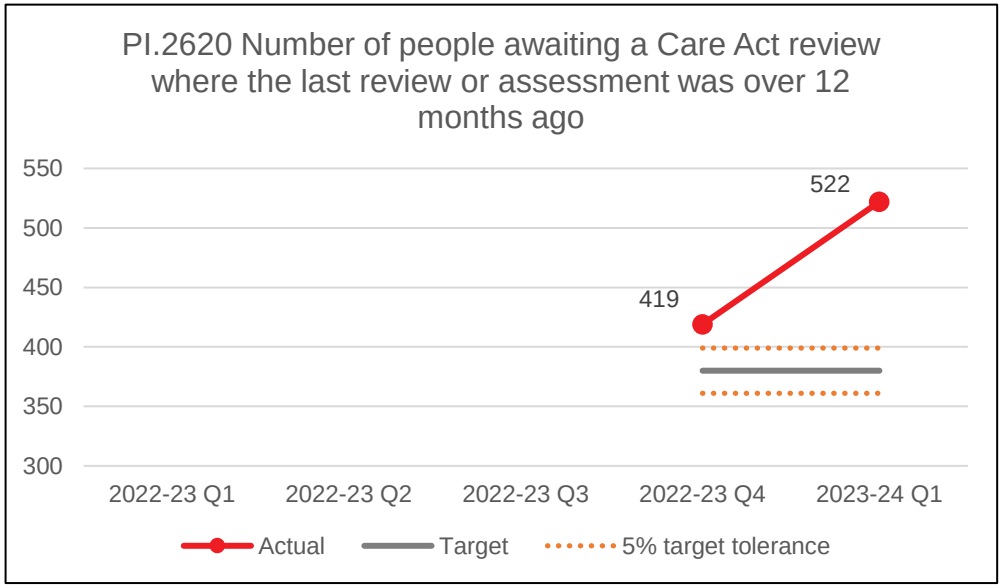
	Performance Indicator	2022-23 Qtr. 1 outturn	2022-23 Qtr. 2 outturn	2022-23 Qtr. 3 outturn	2022-23 Qtr. 4 outturn	2023-24 Qtr. 1 outturn	2023-24 Target	2023-24 Score	2023-24 Short term trend	2023-24 Annual trend	Benchmarking comparator data
Safe & healthy	**PI.2626** % of S42 individuals with outcomes expressed, fully achieving their outcomes	New measure				Available Q2				N/A	Region 62.4%, England 65.8% (2021/22)
	PI.2627 % of S42 individuals with outcomes expressed, fully and partially achieving their outcomes	New measure				Available Q2				N/A	Region 93.6%, England 94.7% (2021/22)

Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

Adult Social Care exception commentary

PI.2620 Number of people awaiting a Care Act review where the last review or assessment was over 12 months ago

PI	2022-23 Q1	2022-23 Q2	2022-23 Q3	2022-23 Q4	2023-24 Quarter 1 Outturn	2023-24 Quarter 1 Target	S	T
PI.2620	New measure			419	**522**	**380**	▲	-



Performance: what is the data telling us?

Plan has been agreed subject to legal checks to increase the capacity of the service to complete reviews and enable more choice in how peoples support plans are reviewed. This will be implemented from September. There will be a rise in numbers caused by ongoing work around LAS trays and ensuring work is being placed in the correct trays.

Impact: what are the issues/risks for service delivery?

Assurance: evidence that actions are in place and having an impact

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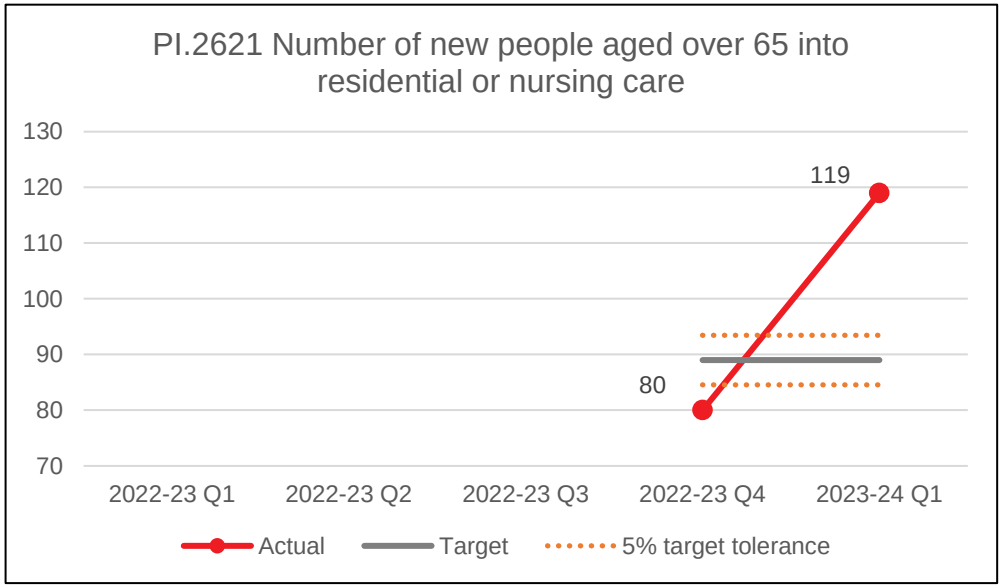
PI.2621 Number of new people aged over 65 into residential care or nursing care

PI	2022-23 Q1	2022-23 Q2	2022-23 Q3	2022-23 Q4	2023-24 Quarter 1 Outturn	2023-24 Quarter 1 Target	2023-24 Quarter 1 S	2023-24 Quarter 1 T
PI.2621	New measure			80	**119**	89	▲	-



Performance: what is the data telling us?

Current level of activity is causing a greater number of people entering residential and nursing care placements than what is targeted for.

Impact: what are the issues/risks for service delivery?

Currently people are waiting longer in assessment placements awaiting their long term needs to be identified. There has been an increased demand for Pathway 3 discharge beds from hospital due to the pressures within the acute hospitals.

Assurance: evidence that actions are in place and having an impact

There is a commitment to reduce the number of Pathway 3 placements currently available within the system to prevent people being discharged into placements inappropriately. A new supported discharge pathway is being implemented to allow more people to be discharge back home into the community which will reduce the number of people transferring straight from hospital to 24hr care.

Children's Services overview

The following pages provide a dashboard overview for the directorate of Children's Services. They show the status of corporate key performance indicators and of key initiatives/actions being delivered. KPI scorecards are used to report and monitor performance outturns for the given quarter along with exception commentary for those measures below target.

Key performance indicators

KPI's due to be reported

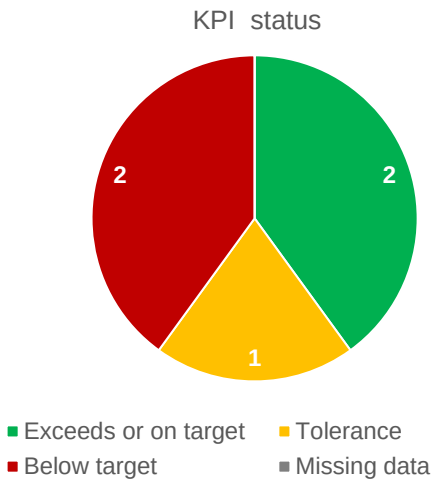
5

KPI's reported

5

KPI's missing data

0



KPI short term trend

Short term trend compares the current quarter with the previous quarter within the year.

Short term trend data will be available from quarter 2.

KPI annual trend

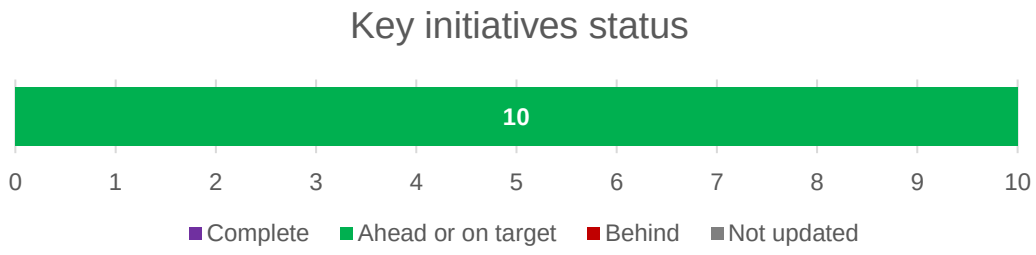
Comparing 2023-24 Q1 to 2022-23 Q1

2	1	2
improving	consistent	worsening

KPI's new for 2023-24 cannot be compared.

Key initiatives/actions

Key initiatives due to be updated	Key initiatives updated	Key initiatives not updated
10	10	0



Council plan links

The table below provides a breakdown of key initiatives and corporate KPI's by directorate for this financial year including any not due to be reported this quarter.

Council plan priority	Key initiatives	Corporate KPI's
Dudley the borough of opportunity	6	2
Dudley the safe and healthy borough	4	4
Total	10	6

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Children's Services scorecard

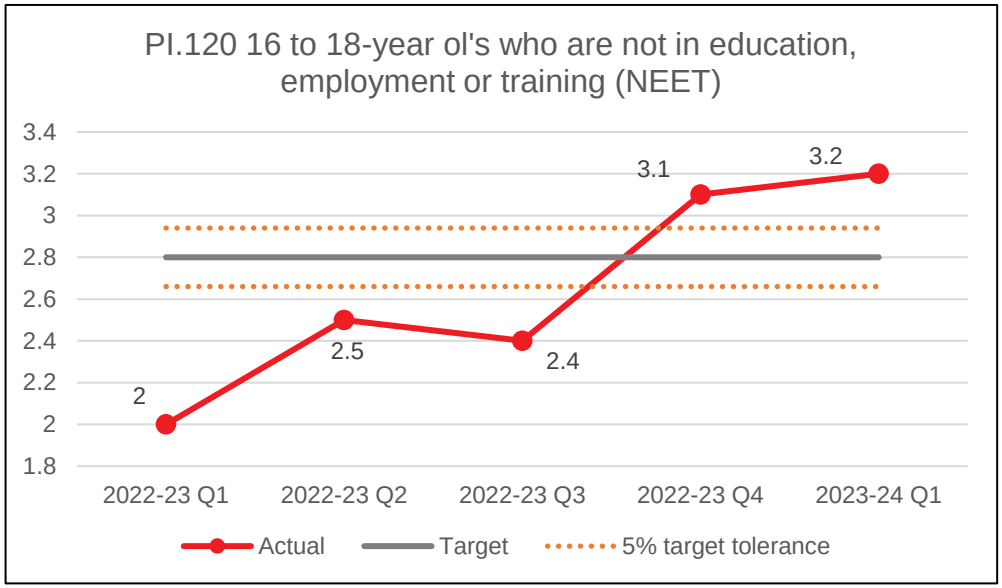
	Performance Indicator	2022-23 Qtr. 1 outturn	2022-23 Qtr. 2 outturn	2022-23 Qtr. 3 outturn	2022-23 Qtr. 4 outturn	2023-24 Qtr. 1 outturn	2023-24 Target	2023-24 Score	2023-24 Short term trend	2023-24 Annual trend	Benchmarking comparator data
Borough of opportunity	**PI.120** 16- to 18-year-olds who are not in education, employment or training (NEET)	2%	2.5%	2.4%	3.1%	**3.2%**	2.8%	▲	Available Q2	↘	2.2% West Midlands regional data
Safe & healthy	**PI.1447** % of agency social workers (children's)	19.2%	16.1%	8.7%	12.3%	**26.6%**	15%	▲	Available Q2	↘	17.6% Top Quartile LAIT Annual Figure
Safe & healthy	**PI.432** Number of children looked after per 10,000 of the population	85.2	88.9	88.8	86.2	**84.2**	83	●	Available Q2	→	70 Top Quartile LAIT Annual Figure
Safe & healthy	**PI.433** Number of children subject to child protection plan per 10,000 of the child population	38.2	37.5	39.5	36.8	**28.3**	43	★	Available Q2	↗	42.1 Top Quartile LAIT Annual Figure
Safe & healthy	**PI.2250** % of closed Early Help Cases that were not open to Level 4 Services less than 6 months after closure	92.6%	92.3%	92.5%	94.2%	**94.9%**	90%	★	Available Q2	↗	Local measure, no external benchmarking available.

Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

Children's Services exception commentary

PI.120 16- to 18-year olds who are not in education, employment or training (NEET)

PI	2022-23 Q1	2022-23 Q2	2022-23 Q3	2022-23 Q4	2023-24 Quarter 1 Outturn	2023-24 Quarter 1 Target	2023-24 Quarter 1 S	2023-24 Quarter 1 T
PI.120	2	2.5	2.4	3.1	**3.2%**	2.8%	▲	-



Performance: what is the data telling us?

The percentage of 16- to 18-year-olds not in education, employment or training has increased during the quarter with more young people currently seeking EET as a result of a continuing concerted effort by Dudley MBC's Connexions team to focus on young people with a 'not known' status, effectively where the LA is not clear about their Education, Employment and Training status (leading to a known status). This effort has provided a sophisticated and accurate analysis of the 16- to 18-year-old cohort and in tandem, has increased the NEET rate from 3.1% to 3.2%, which enables Connexions staff to engage with those who are NEET and support changed outcomes for these young people.

Impact: what are the issues/risks for service delivery?

The data naturally fluctuates termly throughout the academic year in relation to NEET but this increase has necessitated an action plan detailed in the assurance section for PI.120. The downturn in performance is linked to the concerted effort in securing the employment, education and training status for 16- to 18-year-olds. This better analysis has enabled to local authority to understand outcomes for vulnerable groups including the team's focus on young people affected by SEND, young people who are looked after and those supported via the youth justice service; and respond to them in a more targeted way. Q1 has seen the formal move of Connexions Service to Education Outcomes with the Head of Education outcomes being the data owner from 10 July 2023, the Phase 1 redesign go live date.

Assurance: evidence that actions are in place and having an impact

An action plan has been developed by the council's Connexions team to address the upturn in NEET rates and focusses on areas such as addressing inconsistent engagement of young people with a NEET status, improved referrals to Connexions for support, sharing the responsibility for NEET across the numerous stakeholders that have a responsibility for post 16 education, employment and training and improving the limited vocational training for young people. The plan goes on to address the important role of the voice of young people in this work and how this must be improved and supporting the transition arrangements to other courses or EET destinations where first course attempts prove to be unsuccessful.

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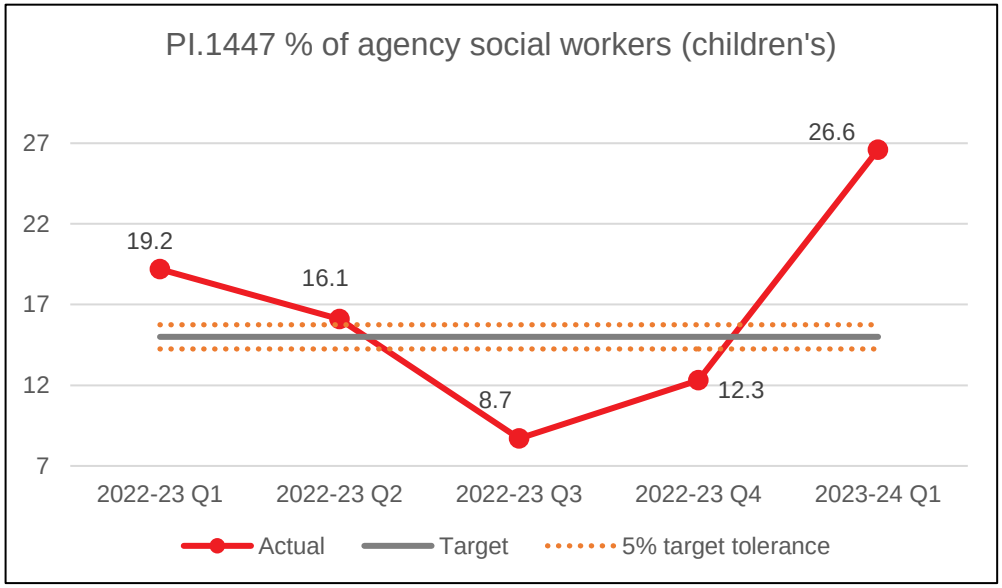
PI.1447 % of agency social workers (children's)

PI	2022-23 Q1	2022-23 Q2	2022-23 Q3	2022-23 Q4	2023-24 Quarter 1 Outturn	2023-24 Quarter 1 Target	2023-24 Quarter 1 S	2023-24 Quarter 1 T
PI.1447	19.2	16.1	8.7	12.3	**26.6%**	14%	▲	-



Performance: what is the data telling us?

The definition for this indicator has changed for quarter 1 2023-24 to only report on Social Worker agency placements in Social Care. All other areas (e.g. family solutions/IRO etc) have been removed from the cohort and therefore the overall percentage rate has increased.

Impact: what are the issues/risks for service delivery?

The continued use of agency social workers in Social Care does impact on children and there is an increased likelihood of a change of worker. There is still a challenge to fill Social Worker vacancies but there is a clear commitment to ensure the correct people are in post and not to 'just appoint'.

Assurance: evidence that actions are in place and having an impact

There has been a deployment of Market Forces Supplement across hard to recruit Social Worker roles and this has seen an increase in recruitment. We have expanded our routes into social work, and for the second year have maintained a commitment to a greater cohort of ASYE staff (first year in social work) supported with a robust programme.

We have seen a reduction in the number of posts without a social worker (reduction from 24.2% in January 2023 to 12.6% in June 2023).

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Public Health & Wellbeing overview

The following pages provide a dashboard overview for the directorate of Public Health & Wellbeing. They show the status of corporate key performance indicators and of key initiatives/actions being delivered. KPI scorecards are used to report and monitor performance outturns for the given quarter along with exception commentary for those measures below target.

Key performance indicators

KPI's due to be reported

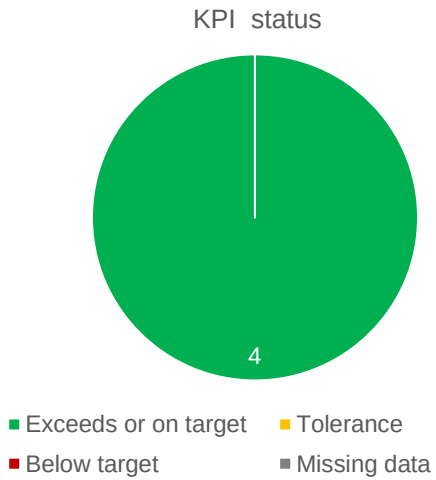
4

KPI's reported

4

KPI's missing data

0



KPI short term trend

Short term trend compares the current quarter with the previous quarter within the year.

Short term trend data will be available from quarter 2.

KPI annual trend

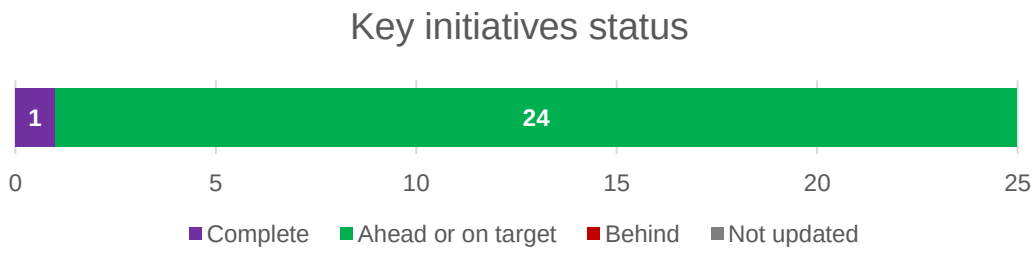
Comparing 2023-24 Q1 to 2022-23 Q1

4	0	0
improving	consistent	worsening

KPI's new for 2023-24 cannot be compared

Key initiatives/actions

Key initiatives due to be updated	Key initiatives updated	Key initiatives not updated
25	25	0



Council plan links

The table below provides a breakdown of key initiatives and corporate KPI's by directorate for this financial year including any not due to be reported this quarter.

Council plan priority	Key initiatives	Corporate KPI's
Dudley the borough of opportunity	10	0
Dudley the safe and healthy borough	9	4
Future council	6	0
Total	25	4

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Public Health & Wellbeing scorecard

	Performance Indicator	2022-23 Qtr. 1 outturn	2022-23 Qtr. 2 outturn	2022-23 Qtr. 3 outturn	2022-23 Qtr. 4 outturn	2023-24 Qtr. 1 outturn	2023-24 Target	2023-24 Score	2023-24 Short term trend	2023-24 Annual trend	Benchmarking comparator data
Safe & healthy	**PI.1441** Air Quality completed in actions in accordance with the timetable in the approved Air Quality Action Plan	97.7%	98.9%	98.3%	99.4%	**100%**	75%	★	Available Q2	↗	Local measure, no external benchmarking available
	PI.2257 Value of savings made by prevention (intervention) to the people of Dudley (Scams Team)	£135k	£6k	£633k	£241k	**£171k**	£150k	★	Available Q2	↗	Local measure, no external benchmarking available
	PI.2074 Proportion of premises in the borough that are broadly complaint with food hygiene law (star rating of 3 or more)	89.5%	92.9%	92.6%	91.5%	**92.58%**	90%	★	Available Q2	↗	
	PI.2260 Smoking at time of delivery Dudley Residents	11.5%	8.4%	9.3%	10.9%	**7.9%**	9.5%	★	Available Q2	↗	

Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

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Finance & Legal Services overview

This page provides a dashboard overview for the directorate of Finance & Legal Services. The chart shows the status of key initiatives/actions being delivered.

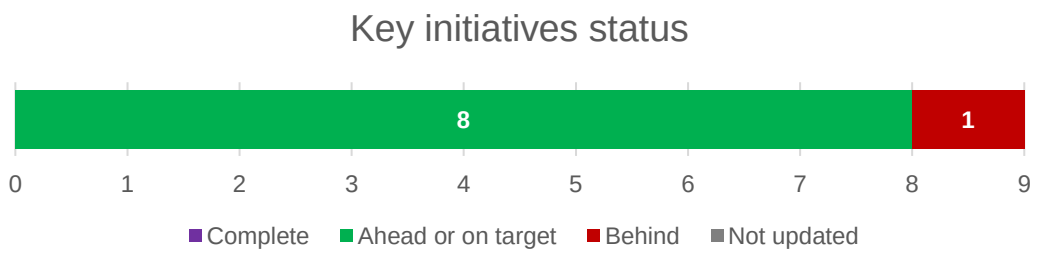
The Finance & Legal Services Directorate do not have separate corporate KPI's due to the directorates corporate supportive role which contributes to the delivery of existing front line KPI's.

In terms of budget General Fund, Outturn and Medium-Term Financial Strategy are reported on and agreed periodically throughout the year following an agreed budget process which includes all Scrutiny committees.

KPI's due to be reported	KPI's reported	KPI's missing data
0	0	0

Key initiatives/actions

Key initiatives due to be updated	Key initiatives updated	Key initiatives not updated
9	9	0



Council plan links

The table below provides a breakdown of key initiatives and corporate KPI's by directorate for this financial year including any not due to be reported this quarter.

Council plan priority	Key initiatives	Corporate KPI's
Dudley the borough of opportunity	3	0
Dudley the safe and healthy borough	3	0
Dudley the borough of ambition and enterprise	1	0
Future council	16	0
Total	23	0

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Digital, Customer & Commercial Services overview

The following pages provide a dashboard overview for the directorate of Digital, Customer & Commercial Services. They show the status of corporate key performance indicators and of key initiatives/actions being delivered. KPI scorecards are used to report and monitor performance outturns for the given quarter along with exception commentary for those measures below target.

Key performance indicators

KPI's due to be reported

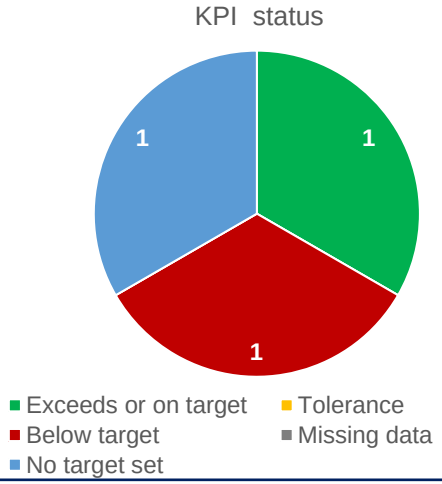
3

KPI's reported

3

KPI's missing data

0



KPI short term trend

Short term trend compares the current quarter with the previous quarter within the year.

Short term trend data will be available from quarter 2.

KPI annual trend

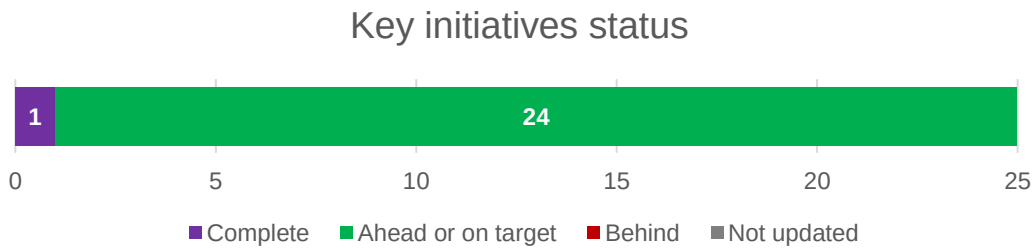
Comparing 2023-24 Q1 to 2022-23 Q1

2	0	0
improving	consistent	worsening

KPI's new for 2023-24 cannot be compared.

Key initiatives/actions

Key initiatives due to be updated	Key initiatives updated	Key initiatives not updated
25	25	0



Council plan links

The table below provides a breakdown of key initiatives and corporate KPI's by directorate for this financial year including any not due to be reported this quarter.

Council plan priority	Actions	Corporate KPI's
Dudley the borough of opportunity	4	0
Dudley the borough of ambition and enterprise	4	1
Future council	17	4
Total	25	5

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Digital, Customer & Commercial Services scorecard

	Performance Indicator	2022-23 Qtr. 1 outturn	2022-23 Qtr. 2 outturn	2022-23 Qtr. 3 outturn	2022-23 Qtr. 4 outturn	2023-24 Qtr. 1 outturn	2023-24 Target	2023-24 Score	2023-24 Short term trend	2023-24 Annual trend	Benchmarking comparator data
Ambition & enterprise	**PI.2266** Percentage of applicable contracts awarded that include Social Value outcomes	81.6%	80%	81.25%	58.33%	**92%**	85%	★	Available Q2	↗	Local measure, benchmark against previous years
Future council	**PI.47** % Corporate Complaints given a full response within 20 working days	69%	69%	69%	71%	**77%**	85%	▲	Available Q2	↗	Local measure, benchmark against previous years
	PI.2578 % of corporate Complaints Upheld / Justified	New measure				**25%**	See note*		Available Q2	N/A	New measure, no benchmarking available

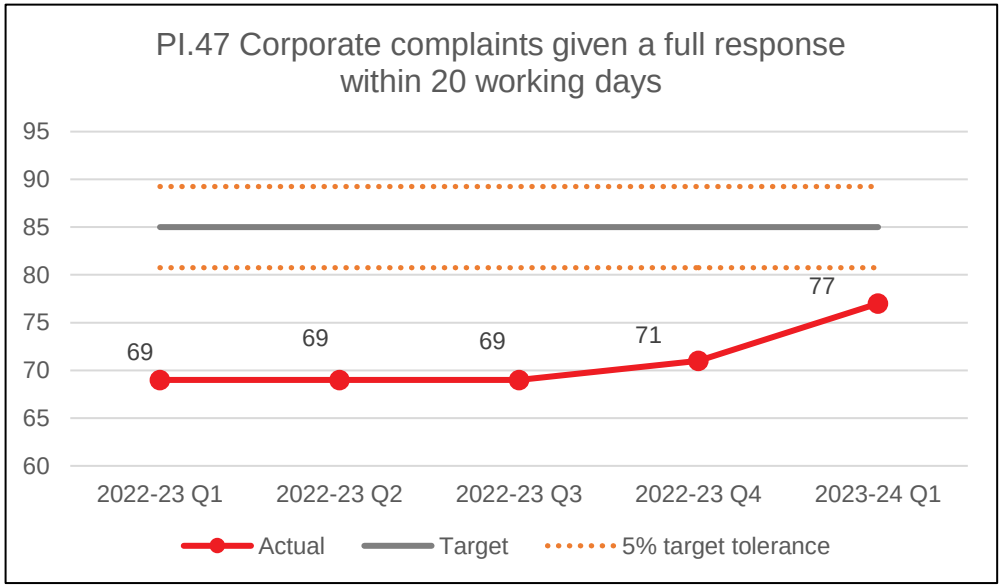
Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

* New measure. No target set as 2023-24 will be the baseline.

Digital, Customer & Commercial Services exception commentary

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

PI	2022-23 Q1	2022-23 Q2	2022-23 Q3	2022-23 Q4	2023-24 Quarter 1 Outturn	2023-24 Quarter 1 Target	2023-24 Quarter 1 S	2023-24 Quarter 1 T
PI.47	69	69	69	71	**77%**	**85%**	▲	-



Impact: what are the issues/risks for service delivery?

The main risk to this target currently is, following on from the Housing Ombudsman change to a 10-day response target, that the Local Government Ombudsman may impose the same. It is clear that 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.

Assurance: evidence that actions are in place and having an impact

Ongoing focus is placed on complaints policy and management. Training is being arranged later in the year to help complaints handlers focus on simple and consistent responses, share ideas across teams and gain support in learning from complaints.

Performance: what is the data telling us?

The target for answering complaints within 20 days remains a stretch at 20 working days. However, Q1 saw an achievement of 77%, the highest achievement in several years.

Housing have implemented significant changes, resulting in dramatic improvement. They did not reach 50% of complaints handled in 20 days in the previous 3 quarters, but in Q1 have now answered 79% in 20 days. From 24/8 the Housing Ombudsman has imposed a target of 10 working days specifically for Housing alone. Associated policy and processes have been reviewed to prepare.

Social care struggled to hit target, achieving 63% for **Children's Services** and 70% for **Adult Social Care** in Q1. However, these outcomes are an improvement on the previous quarter. The Social Care Complaints Team continue to robustly monitor responses to complaints with the services to meet timescales. Request for completion of Monitoring and Learning forms are followed up with service and all learning received is forwarded to the relevant Officers for Learning in both Adults and Children's Services to identify trends and further actions that need to be implemented. Learning is reported in the Quarterly Performance Reports to both Adults and Children's Services Leadership groups.

Environment remain consistent in Q1 with Q4 (both much better than previous achievements). However, they report an increase in complaints and enquiries for Green Care this quarter relating to the chemicals used in the weed spraying process. The Environment complaints team have developed a standard response explaining the process followed and schedule of spraying. They are also continuing to work with Arbor with tree complaints and issues to provide updates and timely responses. There have been some complaints in Waste Care regarding a backlog of delivery of new bins and recycling bags and boxes. This was due to low stock and a standard response was sent explaining this is a temporary situation.

There are no outstanding complaints for **Public Health and Wellbeing**, including environmental health and trading standards. The current process of using one central mailbox to manage incoming enquiries for the Directorate is working well to manage complaints, reallocating as service requests when appropriate and dealing with them informally where necessary. All complaints are being answered within deadline. A weekly report is presented to Senior Leadership Team to monitor progress and ensure they are responded to within deadline, this report also enables enquiries to be redirected swifty if incorrectly received.

Revenues and Benefits (R&Bs) confirm their % of complaints answered within 20 days in Q1 was 97%, however the complaint that exceeded this target received a holding response by the deadline date, with a full response being issued as soon as practically possible to do so. The number of complaints for R&Bs in Q1 was 33 compared to 44 in Q4 22/23 and 129 in Q1 22/23. 1 compliment was received thanking R&Bs for assistance with a business rates query. Within R&Bs, the number of complaints received by Revenues in Q1 is 24 compared to 121 in Q1 22/23. The majority of the 121 related to the Government's Energy Rebate Payments; the number received by Benefits in Q1 is 9, compared to 8 in Q1 22/23. Any learning points identified as part of the complaints procedure are reviewed and where possible processes and procedures adjusted accordingly. There was a need to remind a few R&Bs staff of the importance of reviewing the content of correspondence received in order for it to be processed correctly.

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Regeneration & Enterprise overview

The following pages provide a dashboard overview for the directorate of Regeneration & Enterprise. They show the status of corporate key performance indicators and of key initiatives/actions being delivered. KPI scorecards are used to report and monitor performance outturns for the given quarter along with exception commentary for those measures below target.

Key performance indicators

KPI's due to be reported

6

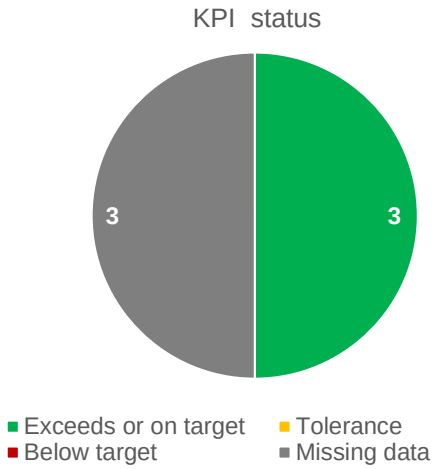
KPI's reported

3

KPI's missing data

3

(1 due to be reported from Q2, 2 due to be reported from Q3)



KPI short term trend

Short term trend compares the current quarter with the previous quarter within the year.

Short term trend data will be available from quarter 2.

KPI annual trend

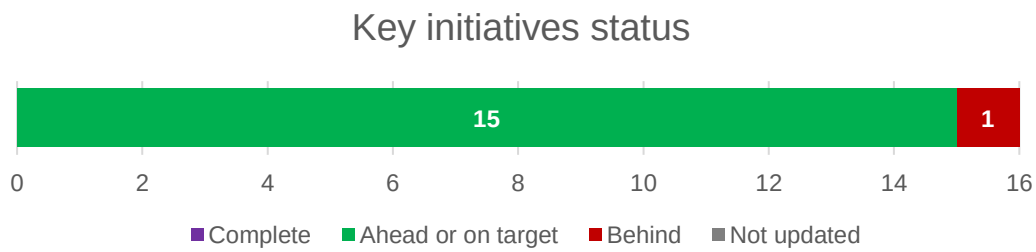
Comparing 2023-24 Q1 to 2022-23 Q1

0	0	1
improving	consistent	worsening

KPI's new for 2023-24 cannot be compared

Key initiatives/actions

Key initiatives due to be updated	Key initiatives updated	Key initiatives not updated
16	16	0



Council plan links

The table below provides a breakdown of key initiatives and corporate KPI's by directorate for this financial year including any not due to be reported this quarter.

Council plan priority	Key initiatives	Corporate KPI's
Dudley the borough of opportunity	2	3
Dudley the safe and healthy borough	1	0
Dudley the borough of ambition and enterprise	5	2
Dudley borough the destination of choice	3	2
Future council	5	0
Total	16	7

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Regeneration & Enterprise scorecard

	Performance Indicator	2022-23 Qtr. 1 outturn	2022-23 Qtr. 2 outturn	2022-23 Qtr. 3 outturn	2022-23 Qtr. 4 outturn	2023-24 Qtr. 1 outturn	2023-24 Target	2023-24 Score	2023-24 Short term trend	2023-24 Annual trend	Benchmarking comparator data
Borough of opportunity	**PI.2641** Number of adult education programmes (age 19+) developed to support priority sectors of the economy (FAFFA indicator)	New measure				**3**	2	★	Available Q2	N/A	Local measure, cannot compare against other WMCA authorities
Borough of opportunity	**PI.2642** Number of employers, partners and funding agencies worked with us to drive inclusive growth and social value for major investment projects	New measure				Measure available from Q2 (in process of linking with new funding streams)					Local measure, cannot compare against other WMCA authorities
Borough of opportunity	**PI.2643** Number of Community organisations supported to develop and improve community engagement to access learning, training and employment opportunities across the borough	New measure				Measure available from Q3 (in process of linking with new funding streams, partnership and procurement)					Local measure, cannot compare against other WMCA authorities
Ambition & enterprise	**PI.2639** Number of Dudley Businesses receiving non-financial support (WMCA UKSPF Performance measure)	New measure				Measure available from Q3 (the project this measure comes from is dependent on WMCA funding due to commence in Q3)					New measure, no benchmarking available
Destination of choice	**PI.1691** % of major applications determined within 13 weeks (large and small scale combined)	Measure amended for 2023-24 so no previous comparable data				**90%**	65%	★	Available Q2	N/A	1st DCLG ranking (June 2020) National target 60%
Destination of choice	**PI.1693** % of other applications determined within 8 weeks	100%	97.38%	97.53%	96.34%	**92%**	70%	★	Available Q2	↘	4th DCLG ranking (June 2020) National target 70%

Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

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Housing & Communities overview

The following pages provide a dashboard overview for the directorate of Housing & Communities. They show the status of corporate key performance indicators and of key initiatives/actions being delivered. KPI scorecards are used to report and monitor performance outturns for the given quarter along with exception commentary for those measures below target.

Key performance indicators

KPI's due to be reported

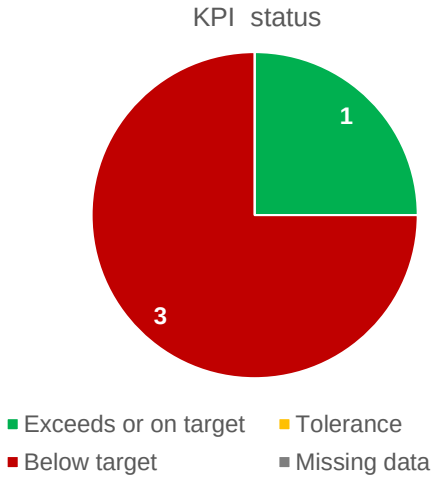
4

KPI's reported

4

KPI's missing data

0



KPI short term trend

Short term trend compares the current quarter with the previous quarter within the year.

Short term trend data will be available from quarter 2.

KPI annual trend

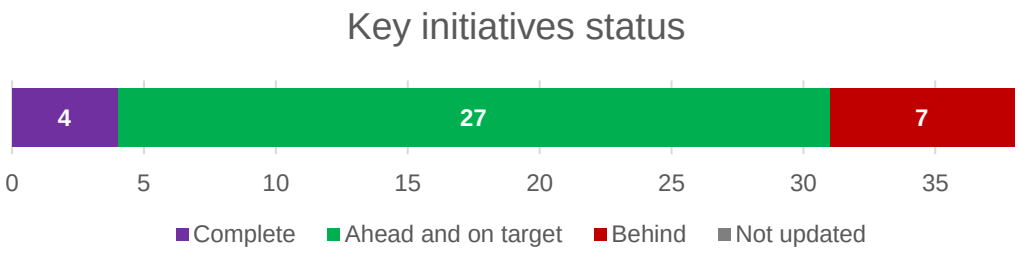
Comparing 2023-24 Q1 to 2022-23 Q1

1	0	3
improving	consistent	worsening

KPI's new for 2023-24 cannot be compared.

Key initiatives/actions

Key initiatives due to be updated	Key initiatives updated	Key initiatives not updated
38	38	0



Council plan links

The table below provides a breakdown of key initiatives and corporate KPI's by directorate for this financial year including any not due to be reported this quarter.

Council plan priority	Key initiatives	Corporate KPI's
Dudley the borough of opportunity	4	0
Dudley the safe and healthy borough	11	1
Dudley the borough of ambition and enterprise	3	0
Dudley borough the destination of choice	6	4
Future council	14	0
Total	38	5

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Housing & Communities scorecard

	Performance Indicator	2022-23 Qtr. 1 outturn	2022-23 Qtr. 2 outturn	2022-23 Qtr. 3 outturn	2022-23 Qtr. 4 outturn	2023-24 Qtr. 1 outturn	2023-24 Target	2023-24 Score	2023-24 Short term trend	2023-24 Annual trend	Benchmarking comparator data
Safe & healthy	**PI.2027** Satisfaction - way your anti-social behaviour complaint was handled?	63.1%	65.9%	64.2%	68.1%	**59.8%**	70%	▲	Available Q2	↘	60.7% (HouseMark Median 2021/22)
Destination of choice	**PI.913** RP01 Proportion of homes that do not meet the Decent Homes Standard	0.41%	0.46%	0.97%	0.58%	**8.04%**	20%	★	Available Q2	↘	
Destination of choice	**PI.1191** V&L05 Average re-let time for Standard Re-lets.	61.7 days	65.91 days	66 days	60.23 days	**49.26 days**	40 days	▲	Available Q2	↗	36 days (HouseMark Median 2021/22)
Destination of choice	**PI.1899** Rent loss- % of potential rent receipts lost (Dwellings) Non-Acct PI	1.92%	1.95%	1.94%	1.97%	**2.28%**	1.8%	▲	Available Q2	↘	1.42% (HouseMark Median 2021/22)

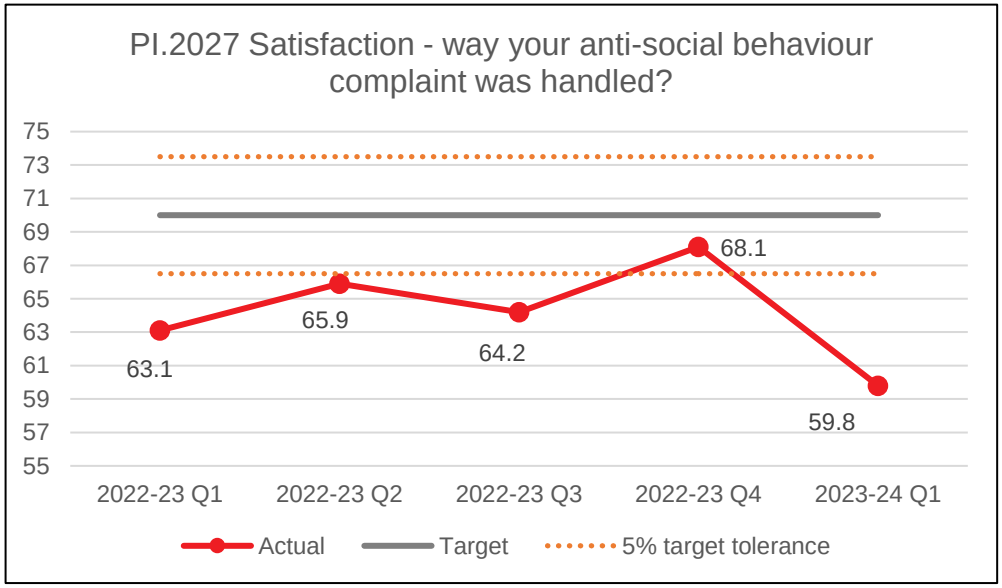
Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

***** New measure. Targets will be set once a baseline is established.

Housing & Communities exception commentary

PI.2027 Satisfaction - way your anti-social behaviour complaint was handled?

PI	2022-23 Q1	2022-23 Q2	2022-23 Q3	2022-23 Q4	2023-24 Quarter 1 Outturn	2023-24 Quarter 1 Target	S	T
PI.2027	63.1	65.9	64.2	68.1	**59.8%**	**70%**	▲	-



Performance: what is the data telling us?

The data tells us that satisfaction with the service is decreasing.
Upon reflecting on comments made by service users it indicates a theme around contact and time taken to resolve matters.

This result represents all residents and shows 52 residents were satisfied out of 87 who responded to this question.

Impact: what are the issues/risks for service delivery?

The decrease in satisfaction infers a shortcoming, which if left unaddressed could lead to reputational damage and/or increased risks to service users/tenants.

Poor feedback can have an impact on staff morale, leading to staff loss and the inability to deliver services.

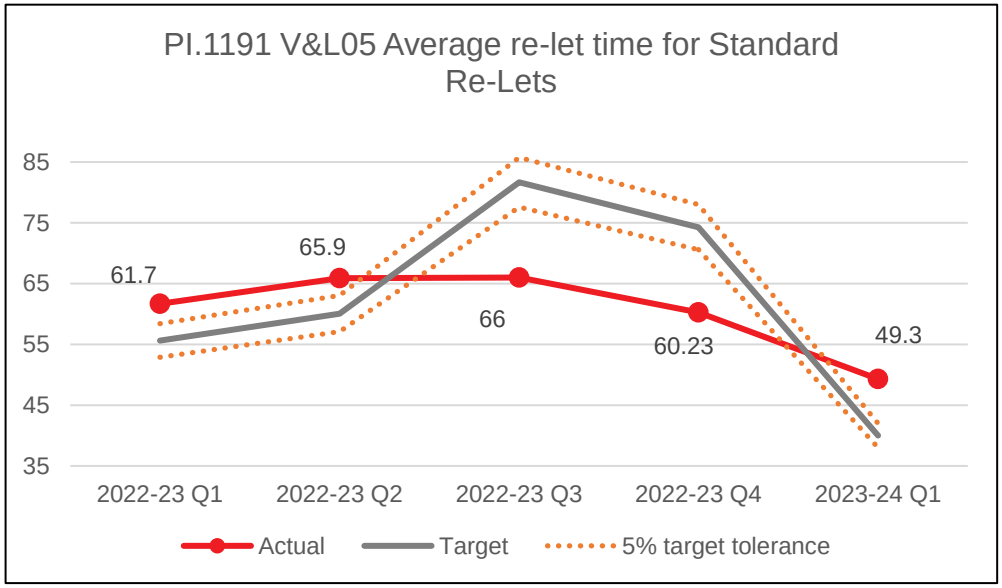
Assurance: evidence that actions are in place and having an impact

The structure and operating model of the team is currently being reviewed and changes have been/will be made.

Work is underway to further interrogate the survey data to identify the extent of any correlation between outcome and satisfaction, and to review the associated cases to get a better understanding of whether there are operational issues that must be addressed or whether customer perception relies entirely upon achieving the desired result.

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

PI	2022-23 Q1	2022-23 Q2	2022-23 Q3	2022-23 Q4	2023-24 Quarter 1 Outturn	Target	S	T
PI.1191	61.7	65.9	66.0	60.2	**49.26 days**	**40 days**	▲	-



Performance: what is the data telling us?

Average re-let times for standard re-lets have shown a decrease from 60.23 days in Q4 2022/2023 to 49.26 days in Q1 2023/2024. This is below the same period last year when the figure for Q1 2022/2023 was 61.7 days.

The re-let time for standard voids continues to vary between property types.

- Performance for houses shows no significant change with a minimal increase to 31 days.
- For bungalows there has been an increase from 36.65 to 51.85 days.
- For maisonettes there has been an increase from 49.22 to 59.13 days.
- For all flats excluding sheltered there has been a decrease from 53.85 to 41.89 days.
- Bedsits excluding sheltered have shown a decrease from 43.24 to 28.33 days.

Impact: what are the issues/risks for service delivery?

Loss of revenue. Impact on reputation.

Assurance: evidence that actions are in place and having an impact

All teams involved in the void process continue to review and refine procedures working together to minimise rent loss and void turnaround times.

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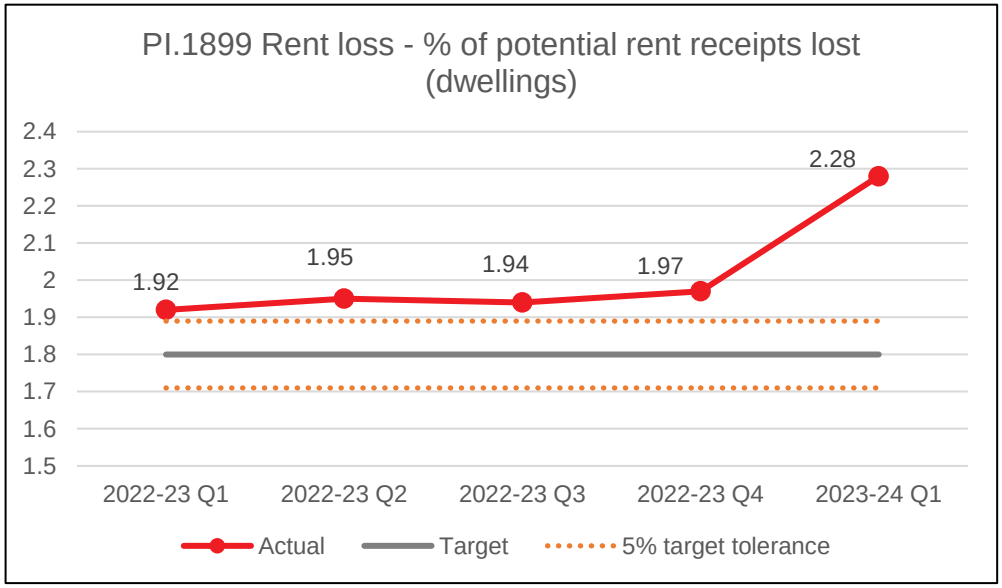
PI.1899 Rent loss - % of potential receipts lost (dwellings)

PI	2022-23 Q1	2022-23 Q2	2022-23 Q3	2022-23 Q4	2023-24 Quarter 1 Outturn	2023-24 Quarter 1 Target	2023-24 Quarter 1 S	2023-24 Quarter 1 T
PI.1899	1.92	1.95	1.94	1.97	**2.28%**	**1.8%**	▲	-



Performance: what is the data telling us?

The total cumulative rent loss in Q1 equates to £558,598.31.

The cumulative rent loss due to voids shows an increase from 1.97% in Q4 2022/23. This is an increase from 1.92 for the same period last year.

£119,219.62 is directly attributable to void loss where we are carrying out improvement programmes in our sheltered stock or decanting people to facilitate them. (85 properties)

£19,243.43 is attributable to properties being used for decant or held for future decant (not as part of the sheltered improvement programme) (19 properties)

£108,580.04 is attributable to 95 properties awaiting an investment decision.

Therefore a total of £247,043.09 of rent loss in Q1 (44% of rent loss) is attributable to 199 properties that were at these statuses at the end of the quarter.

Impact: what are the issues/risks for service delivery?

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 56% of rent loss, this is a decrease from 70% in Q4 2022/23. There is a significant opportunity to increase our income by improving processes and performance.

Assurance: evidence that actions are in place and having an impact

The end-to-end voids review continues and has started to have a positive impact on void turnaround times which will, in turn, impact positively on void rent loss in the future. With the current focus within the service on stock condition we may see an impact on void loss in the short term as additional checks are undertaken at void stage. A further review of voids requiring an investment decision is currently underway and recommendations for each of these properties will be made during Q2.

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Environment overview

The following pages provide a dashboard overview for the directorate of Environment. They show the status of corporate key performance indicators and of key initiatives/actions being delivered. KPI scorecards are used to report and monitor performance outturns for the given quarter along with exception commentary for those measures below target.

Key performance indicators

KPI's due to be reported

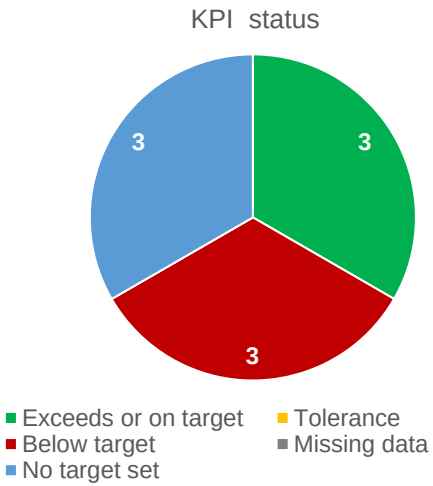
9

KPI's reported

9

KPI's missing data

0



KPI short term trend

Short term trend compares the current quarter with the previous quarter within the year.

Short term trend data will be available from quarter 2.

KPI annual trend

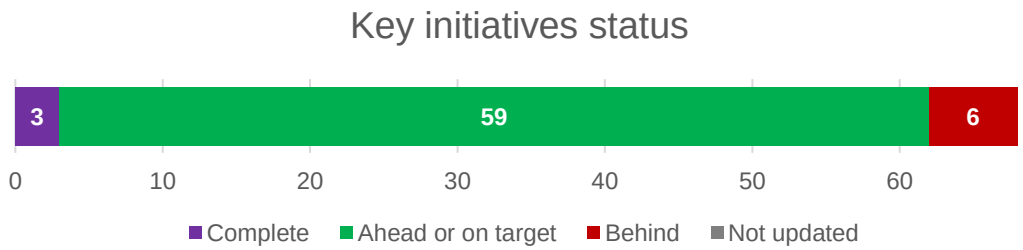
Comparing 2023-24 Q1 to 2022-23 Q1

3	0	6
improving	consistent	worsening

KPI's new for 2023-24 cannot be compared.

Key initiatives/actions

Key initiatives due to be updated	Key initiatives updated	Key initiatives not updated
68	68	0



Council plan links

The table below provides a breakdown of key initiatives and corporate KPI's by directorate for this financial year including any not due to be reported this quarter.

Council plan priority	Key initiatives	Corporate KPI's
Dudley the safe and healthy borough	54	10
Dudley the borough of ambition and enterprise	5	1
Dudley borough the destination of choice	3	0
Future council	6	0
Total	68	11

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Environment scorecards

	Performance Indicator	2022-23 Qtr. 1 outturn	2022-23 Qtr. 2 outturn	2022-23 Qtr. 3 outturn	2022-23 Qtr. 4 outturn	2023-24 Qtr. 1 outturn	2023-24 Target	2023-24 Score	2023-24 Short term trend	2023-24 Annual trend	Benchmarking comparator data
Safe & healthy	**PI.2383** % Highway Safety Inspections completed on time	3%	0.32%	7%	**1.74%**	**0%**	3%	▲	Available Q2	↘	Local measure, APSE data being investigated
Safe & healthy	**PI.2390** % of gullies cleansed as per annual programme	10.4%	28.53%	29%	31.02%	**28%**	25%	★	Available Q2	↗	No direct comparison, APSE data relating to cost per gully available
Safe & healthy	**PI.2471** % of trees with a valid tree inspection	12.07%	14.63%	16.24%	16.82%	**16.17%**	16%	★	Available Q2	↗	Local measure, benchmark against previous years
Safe & healthy	**PI.2393** % street lighting inventory that is LED	19%	24%	25%	25%	**25%**	25%	★	Available Q2	↗	Local measure, benchmark against previous years
Safe & healthy	**PI.324** No. incidents of fly-tipping	398	812	1,248	1,984	**748**	See note*		Available Q2	↘	1,517 (2022-23 Q1 LG Inform, CIPFA nearest neighbours)
Safe & healthy	**PI.322** % fly-tipping enforcement actions	117	229	332	414	**108**	See note**		Available Q2	↘	515 (2022-23 Q1 LG Inform, CIPFA nearest neighbours)
Ambition & enterprise	**PI.2478** Number of Penalty Charge Notices issued for parking offences	2,540	4,597	6,276	7,954	**1,860**	See note***		Available Q2	↘	Local measure

* A target cannot be set for the number of incidents of fly-tipping. The aim is to achieve an ongoing reduction in the number of fly-tipping incidents
** No target figure set, dependent on number of fly-tips and evidence available
*** Guidance for Local Authorities on Enforcing Parking Restrictions (section 2.2) does not allow Local Authorities to set targets

There is a time lag for the following KPI's due to the nature of their collection and validation from the Waste Data flow. Waste Data Flow is the national database for municipal waste data reporting by UK local authorities to government therefore will be reported as actual 3 months in arrears i.e., Quarter 4 data presented in Quarter 1.

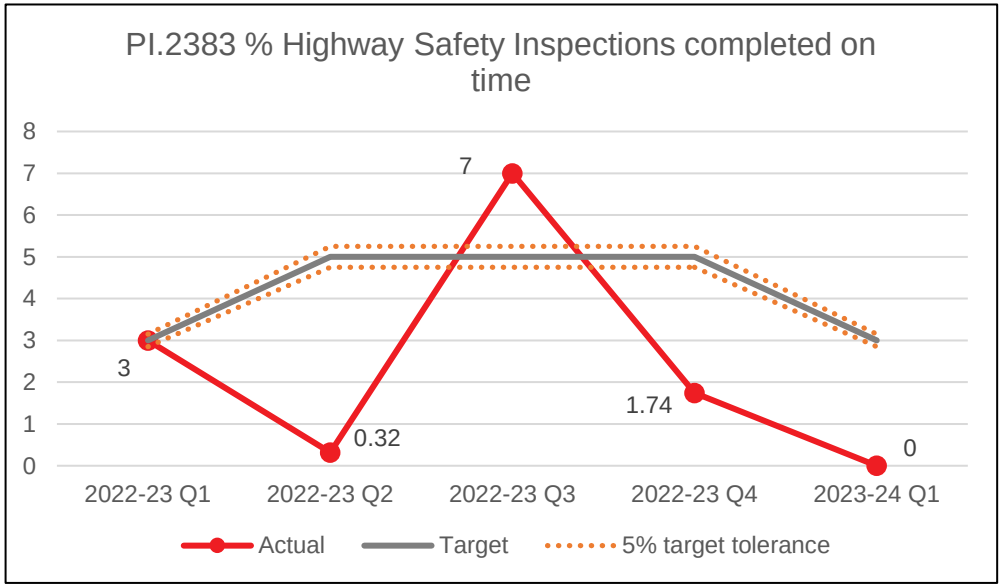
	Performance Indicator	2021-22 Qtr. 4 outturn	2022-23 Qtr. 1 outturn	2022-23 Qtr. 2 outturn	2022-23 Qtr. 3 outturn	2022-23 Qtr. 4 outturn	Target	Score	Short term trend	Annual trend	Benchmarking comparator data
Safe and healthy	**PI.1498** % household waste sent for reuse, recycling and composting (NI 192)	36.4% (46,387.68)	43.5% (15,101.57)	41.16% (12,059.50)	37.7% (35,105.30)	35.5%	38.5%	▲	↗	↘	38.1% CIPFA Family Group Average (Q4 2022/23)
Safe and healthy	**PI.1499** % municipal waste land filled (NI 193)	1.9% (2,724.05)	4.3% (1,648.73)	2.72% (2,001.76)	2.64% (2,737.59)	4.5% (6,035.78)	1.7%	▲	↘	↘	8.5% CIPFA Family Group Average (Q4 2022/23)

Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

Environment exception commentary

PI.2383 % Highway Safety Inspections completed on time

PI	2022-23 Q1	2022-23 Q2	2022-23 Q3	2022-23 Q4	2023-24 Quarter 1 Outturn	Target	S	T
PI.2383	3	0.32	7	1.74	**0%**	**3%**	▲	-



Impact: what are the issues/risks for service delivery?

The impact this result has is that in the event of any claims for personal injury or damage to vehicle etc, the impact of safety inspection records to show that the authority has taken 'all reasonable steps' to ensure the safety of the highway is somewhat lessened.

Performance: what is the data telling us?

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.

Once this is completed, we can then start to build up new inspection routes and identify the resources that will be required to meet the new inspection targets.

Assurance: evidence that actions are in place and having an impact

Utilisation of the 'pothole inspector' to undertake safety inspections is increasing the number of inspections undertaken on minor roads, which in turn is enabling us to identify areas that require attention, enabling us to allocate resources to defects before they become too problematic.

The role of the Highway Inspectors includes a multitude of tasks and responsibilities beyond simply carrying out safety inspections. They are in effect the ‘eyes and ears’ of the team and are very often the first officer involved in general highway enquiries. They deal with licence requests for skips and scaffolds that necessitate the occupation of the highway, investigate/deal with general obstruction issues as well as other highway related enquires.

Q1 has seen a 100% increase in the number of site investigations made in response to enquiries that required remedial works. This does not include the enquiries dealt with that either required no further/formal action, or where matters were already in hand.

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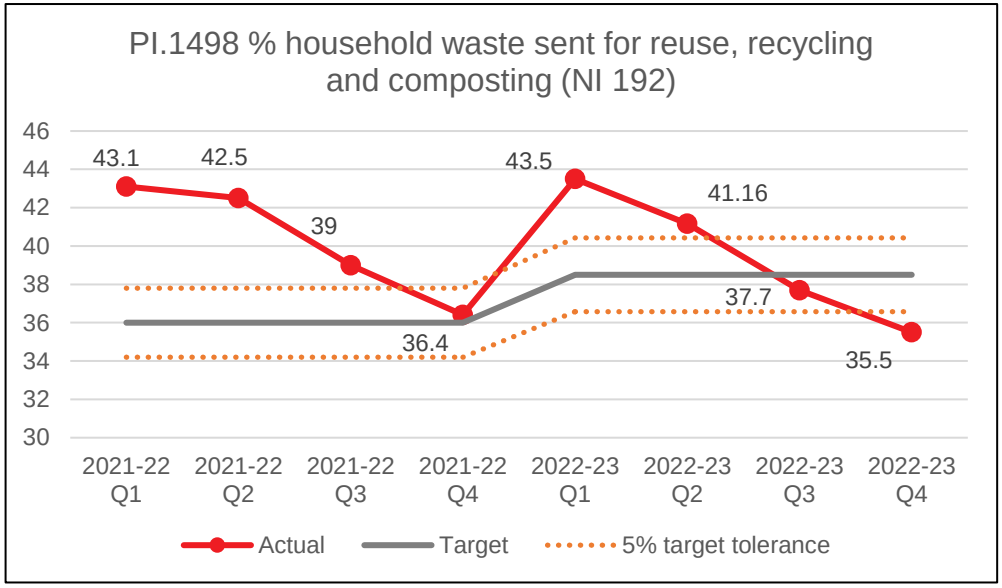
PI.1498 % household waste sent for reuse, recycling and composting (NI 192)

PI	2021-22 Q1	2021-22 Q2	2021-22 Q3	2021-22 Q4	2022-23 Q1	2022-23 Q2	2022-23 Q3	Quarter 4 Out-turn	Quarter 4 Target	S	T
PI 1498	43.1	42.5	39	36.4	43.5	41.2	37.7	**35.5%**	**38.5%**	▲	↗



Performance: what is the data telling us?

The data highlights the percentage of all household waste collected from households in the Borough that is either recycled, composted or reused. During quarter 4, 27.3% equated to 6,977.78 tonnes, comprising 5,971.12 tonnes of dry recycling (paper, cardboard, plastic, cans and glass) and 1006.66 tonnes of green waste. (The remaining tonnage relates to items sent for reuse).

The rate in quarter 4, 2021/22 was 26.7% (7209.86), 2020/21 was 26.7% (7631.06 tonnes), 2019/20 was 26.3% (7,021.88).

Dudley's recycling rate is 35.5% for the year in comparison to the family group average of 38.1%.

Recycling rates are seasonal and vary through the year, spring and summer higher than autumn and winter. The biggest proportion of recycling activity coincides with the start of the green waste collection season and the Easter holidays, when the largest quantity of material is collected. The summer heat wave has reduced the amount of green waste collected which has significantly reduced the recycling percentage.

Impact: what are the issues/risks for service delivery?

Introduction of a mandatory food waste collection will ensure this segregated material is recycled via anaerobic digestion rather than disposed of in the residual waste stream. Recyclable materials are presented as source segregated streams at kerbside but an antiquated fleet struggles with the delivery of the service due to breakdowns and capacity within the vehicles for the 3 streams.
Awaiting clarification on upcoming legislation related to the Environment Bill is causing delays on Waste Strategy planning.

Assurance: evidence that actions are in place and having an impact

The recycling collection rounds have been reviewed and modified which has improved efficiencies.

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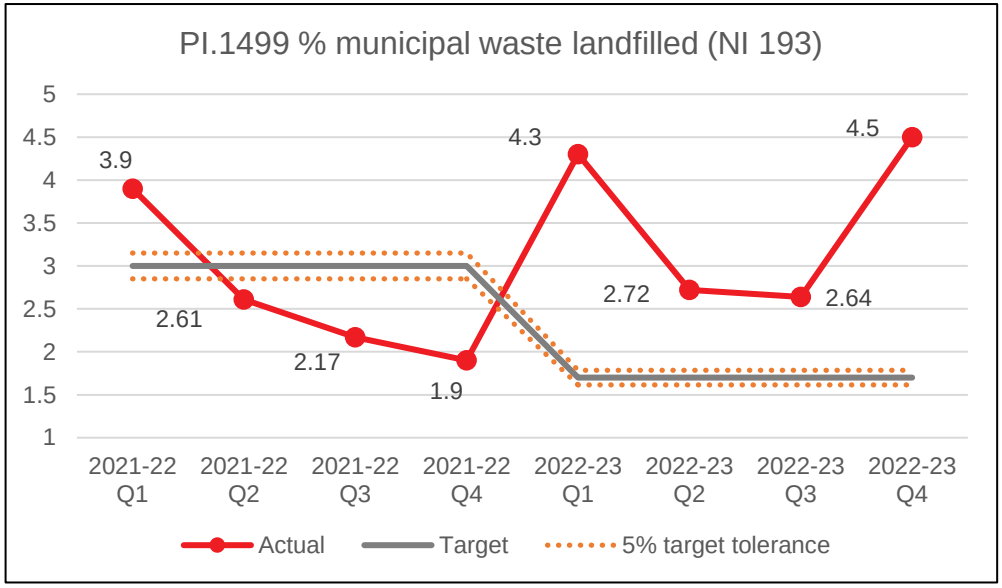
PI.1499 % municipal waste land filled (NI 193)

PI	2021-22 Q1	2021-22 Q2	2021-22 Q3	2021-22 Q4	2022-23 Q1	2022-23 Q2	2022-23 Q3	Quarter 4 Out-turn	Quarter 4 Target	S	T
PI 1499	3.9	2.61	2.17	1.9	4.3	2.72	2.64	**4.5%**	**1.7%**	▲	↘



Performance: what is the data telling us?

The data highlights the percentage of all municipal waste collected in the Borough that is sent for landfill. During quarter 4, this equated to 6035.78 tonnes (YTD).

Municipal waste collected in the Borough that is sent for landfill in Q4 was 3298.19 (11.4%) tonnes.

There has been an increase in the amount of material disposed of to landfill due to the extra period of outage at the end of the existing contractual arrangements.

Impact: what are the issues/risks for service delivery?

Due to the end of the existing 25 year contract, an unexpected outage period occurred at the start of February, for 2 weeks, to complete remedial works. The new contractor has access to 2 other EfW plants that may mitigate the volume of material requiring disposal at Landfill in future outages.

Assurance: evidence that actions are in place and having an impact

Alternative arrangements are being made for the collection and disposal of “Bulky waste” that was previously routed for landfill. Other recovery and treatment processes have been sourced and being utilised, so approximately 200 tonnes per month is diverted from landfill.

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People & Inclusion overview

The following pages provide a dashboard overview for the People & Inclusion service area. They show the status of corporate key performance indicators and of key initiatives/actions being delivered. KPI scorecards are used to report and monitor performance outturns for the given quarter along with exception commentary for those measures below target.

Key performance indicators

KPI's due to be reported

3

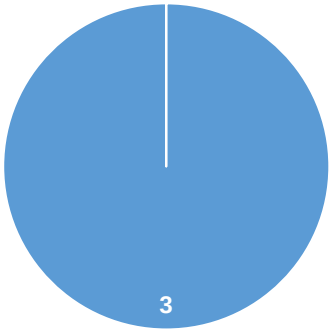
KPI's reported

3

KPI's missing data

0

KPI status



- Exceeds or on target
- Tolerance
- Below target
- Missing data
- No target set

KPI short term trend

Short term trend compares the current quarter with the previous quarter within the year.

Short term trend data will be available from quarter 2.

KPI annual trend

Comparing 2023-24 Q1 to 2022-23 Q1

2	1	0
improving	consistent	worsening

KPI's new for 2023-24 cannot be compared.

Council plan links

The table below provides a breakdown of key initiatives and corporate KPI's by directorate for this financial year including any not due to be reported this quarter.

Council plan priority	Actions	Corporate KPI's
Future council	0	5
Total	0	5

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People & Inclusion scorecard

	Performance Indicator	2022-23 Qtr. 1 outturn	2022-23 Qtr. 2 outturn	2022-23 Qtr. 3 outturn	2022-23 Qtr. 4 outturn	2023-24 Qtr. 1 outturn	2023-24 Target	2023-24 Score	2023-24 Short term trend	2023-24 Annual trend	Benchmarking comparator data
Future council	**PI.352** Working days/shifts lost per FTE due to sickness absence (excluding Schools) *cumulative calculation*	3.36 days	6.91 days	10.85 days	14.53 days	**3.06 days**	See note*		Available Q2	↗	7.44 days (West Midlands Employees comparator)
	Sickness as % of FTE days	6.06%	6.23%	6.51%	6.55%	**5.52%**					
	PI.370 Long term sickness absence per FTE (excluding Schools) *cumulative calculation*	2.34 days	4.91 days	7.69 days	10.4 days	**2.38 days**	See note*		Available Q2	→	4.86 days (West Midlands Employees comparator)
	Long-term sickness as % of FTE days	4.21%	4.42%	4.62%	4.7%	**4.28%**					
	PI.371 Short term sickness absence per FTE (excluding Schools) *cumulative calculation*	1.02 days	2 days	3.16 days	4.09 days	**0.69 days**	See note*		Available Q2	↗	1.65 days (West Midlands Employees comparator)
	Short-term sickness as % of FTE days	1.85%	1.8%	1.9%	1.84%	**1.24%**					

Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

* No target set in line with other local authorities. There will be regular corporate reporting on sickness absence levels across the organisation to monitor trends, identify hotspots and issues requiring potential further action and for benchmarking purposes (against previous quarters/years and other organisations).

Further information

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For additional performance data please visit: http://appsrvr4/spectrum#