
Overview & Scrutiny Committee – 25 January 2024

Report of the Chief Executive

Corporate Quarterly Performance Report – Quarter 2

Purpose

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

Recommendations

2. That Members receive the information and note that the next quarterly performance report will be presented to the Committee on 27th March, 2024.

Background

3. The quarterly performance reports provide our strategic executive board with progress against the delivery of the 3-year Council Plan priorities and our Future Council Programme:
 - Dudley the borough of opportunity
 - Dudley the safe and healthy borough
 - Dudley the borough of ambition and enterprise
 - Dudley borough the destination of choice

The Future Council programme incorporates everything we do, it sits at the heart of the Council Plan enabling our services. The comprehensive programme ensures the council is 'fit for the future'. The programmes are key themes are:

- People
- Digital
- Place
- Process

- Financially sustainable

The council plan cycle is 3 years, directorate service plans are revised annually against the council plan. Reviewing and revising plans allows us to be responsive to developing priorities as well as ensuring we are delivering against the current plan. It is from these plans that our core corporate key performance indicators are reviewed and collated by our directors and heads of service, the councils strategic executive board issue final approve for the quarterly/annual reporting process.

4. Corporate Key Performance Indicators/Key Initiatives (actions)

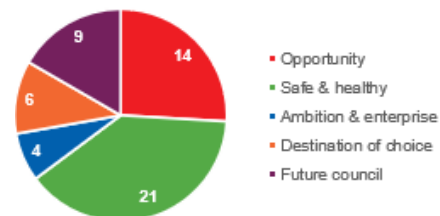
Overall, there are 54 Corporate KPI's that have been identified for corporate reporting for this financial year 2023-24 and equate to 45 quarterly measures, 8 annual and 1 bi-annual.

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



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
Chief Executive’s	37	5
Total	271	54

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

5. Q2 Performance Summary

In Quarter 2, of the 45 measures to be reported there are 44 quarterly measures with available data. The data source for 1 measure is currently unavailable as funding for the area of work is due to commence shortly and will be reported in quarter 3.

The outturns for the collective 44 measures show, 17 are "On or Exceeding Target", 2 "Met Target", 16 "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. Short term trends (trend from Q1 to Q2) indicate:

- Improved: **20**

- Consistent: **5**
- Worsening: **13**

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

- Improved: **17**
- Consistent: **2**
- Worsening: **10**

The following three measures are below target and have a worsening trend for both short-term and annual which makes them measures of concern. However, efforts are being made to continue to improve performance and assurances have been provided by relevant services to monitor and improve performance, see detailed below:

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

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

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

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

This cumulative result represents all residents and shows 73 residents were satisfied out of 133 resulting in a 54.9% outturn compared to a target of 70%, the lowest result to date. It is important to note benchmarking via Housemark the median is 60%.

The service area has had a large turnover in staff and there has been long term sickness across the team that has affected service delivery, work has been transferred to other officers in the interim to manage the process.

- **PI.2390 % of gullies cleansed as per annual programme**

The in-house tanker was taken off the road for approximately 6 weeks due to a breakdown and awaiting parts therefore we had to use the contractor tanker to do emergency work and respond to complaints, as a result outturns are lower than expected with 18% of gullies cleaned in Q2. The contractor assures that we will be back on track in Q3.

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

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

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

Housing have now been removed from this KPI as the Housing Ombudsman has changed their target. Housing are being monitored separately, sitting at 50% of complaints having been responded to within 10 days in Q2. A further breakdown by directorate can be made available on request.

- **PI.2393 % street lighting inventory that is LED**

This measure has been on an upward trajectory throughout last financial year and therefore the target was increased from 15% last year to 35% for quarter 2 this year, showing an outturn of 31%, close to target tolerance.

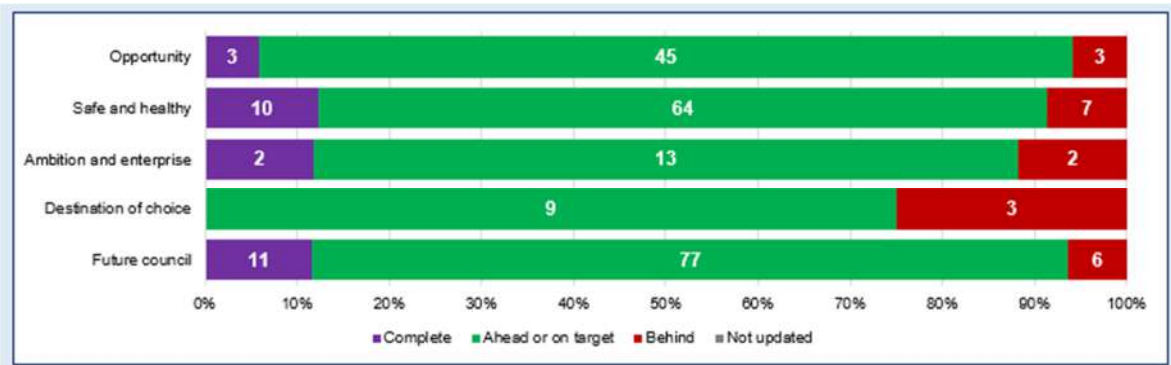
From the start of the contract to the end of September 1000 new LED lanterns have been installed. Inventory at the start of the contract was 8,900 LED lanterns out of 32,500 streetlights. The service is currently delivering 1000 per month resulting in the energy bill reducing.

6. **Key Initiatives / Actions Monitoring**

As stated in section 4, we also monitoring delivery on key initiatives/actions aligned to our council plan priorities.

Actions are identified in directorate service plans and replicated in Spectrum journals. Teams then provide narrative regarding progress as well as assigning a status of either behind, on target, ahead or completed. The graph

below illustrates the progress made on key initiatives/actions recorded for quarter 1. Please refer to [Spectrum](#) for action narrative aligned to directorate service plans.



7. Key activities / awards and accreditations

The following provides highlights of key activities that have taken place across directorates during Q2 as taken from the directorates Service Summary Sheet. Awards are recorded on the central awards database.

- **Adult Social Care**

The realignment of Living Independently team has created a more efficient way of accessing social care assessments. This has released capacity to prioritise outstanding 12-month reviews which continue to reduce month upon month.

- **Children's Services**

Q2 has seen the embedding of the Child Friendly Dudley (CFD) lead, and we have since been able to network across the Borough enhancing awareness of CFD. In addition, the programme now has a set working and steering group and agreed actions and priorities

- **Public Health & Wellbeing**

A further cohort of cancer screening champions is being trained this financial quarter with regular support meetings for sharing of best practice and latest updates.

- **Digital, Customer and Commercial Services**

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

- **Finance & Legal Services**

Successful Proceeds of Crime Act hearing following the prosecution of a former Dudley Head Teacher. The Judge awarded the full compensation

order as well as ordering the repayment of the Council's costs in full, giving a total repayable to the Council of £191,232.

- **Regeneration and Enterprise**

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

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

- **Housing and Communities**

Positively progressed work on the compliance recovery programme and reduced the outstanding BS&C backlog by an overall 84% from the original non-compliant position.

- **Environment**

In a project joint-funded by Dudley Council and Friends of Hurst Green Park, a newly painted activity trail is set to help children as they learn to ride their bike safely.

- **Chief Executive's**

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

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

8. **Directorate Service Delivery**

Inclusive to the report Service Summary Sheets provide a detailed account of service delivery these are available on the Performance SharePoint site. Each quarter we concentrate on two directorates, this quarter includes Regeneration and Enterprise and Children's Services. Please refer to Appendices for detailed information on service delivery for quarter 2.

9. **COVID-19 Situation in Dudley**

The Corporate Performance Report also provides information on the Covid-19 situation in Dudley. The report provided is the latest data at the time the final Corporate Performance report is circulated to the committee prior to the scrutiny meeting. For a live account on the Covid-19 situation in Dudley please go to <https://www.dudley.gov.uk/coronavirus/> and navigate to Data Dashboard.

Finance

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

Law

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

Risk Management

12. As part of the new risk management framework approved at audit and standards committee, risk reporting does not sit within performance reporting processes, each directorate develop a risk register for monitoring purposes. However, performance and risk management work in partnership to ensure directorate performance and risk management are monitored accordingly, providing assurance directorates work towards our council priorities.

Equality Impact

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

No proposals have been carried out.

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

Human Resources/Organisational Development

14. There are no specific direct human resource issues in receiving this report. In terms of the Council's sickness level and the management of attendance, the People and Inclusion team continues to work with Directors and Heads of Service to assist and provide support in tackling those areas identified as having high levels of sickness.

Commercial/Procurement

15. There is no direct commercial impact.

Council Priorities

16. The Council Plan and Corporate Performance Management Framework enables a consistent approach for performance management across the organisation, aligning the Council Plan, Borough Vision and Future Council Programme and provides that golden thread between them.

Our Council Plan is built around four 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.



Kevin O'Keefe
Chief Executive

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Appendices

- Corporate Quarterly Performance Management Report Quarter 2
- Directorate Service Summaries (Regeneration and Enterprise / Children's Services)

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

Quarter 2 (1 July to 30 September 2023)

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Introduction

This Quarterly Corporate Performance Management Report highlights performance for the period 1 June to 30 September 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.

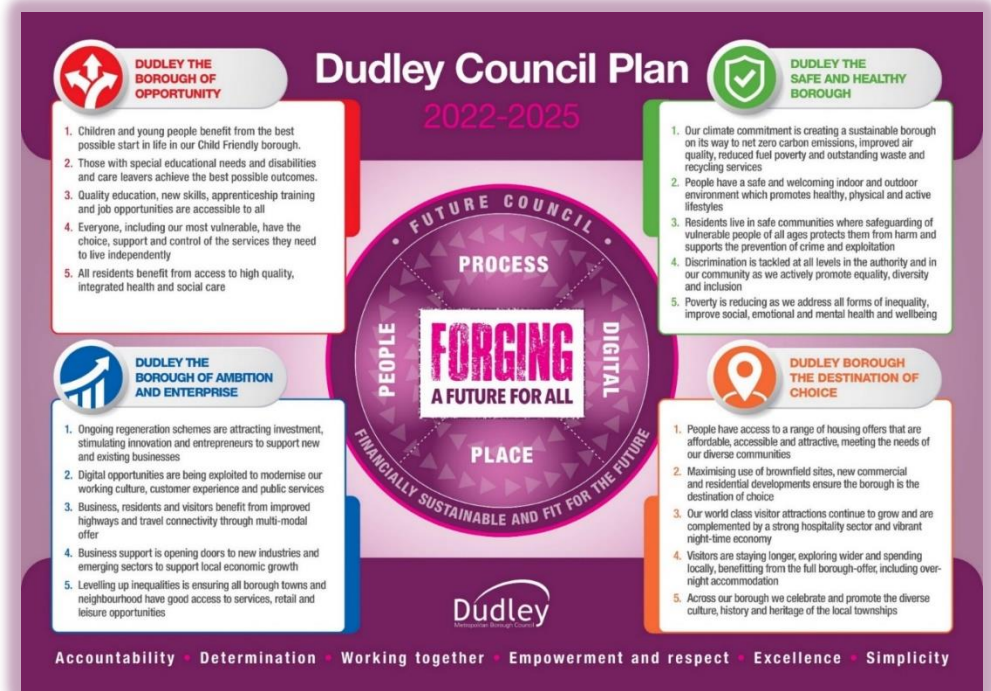
Council plan 2022-25

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](https://www.dudley.gov.uk/council-plan-pages)



2023-24 Q2 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

KPI's by council plan priority

Category	Count
Opportunity	14
Safe & healthy	21
Ambition & enterprise	4
Destination of choice	6
Future council	9

2023-24 KPI overview

Overview

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

Q2 key performance indicators

Data as at
22 November 2023

KPI's due to be reported
45

KPI's reported
44
(includes 9 KPI's with no score available as no target is set)

KPI's missing data
1
(KPI not due to start reporting until Q3)

- 44: KPI's reported
- 17: Exceeds or on target
- 2: Target tolerance
- 16: Below target
- 9: No target set for KPI

KPI short term trend
 Comparing 2023-24 Q2 to Q1

20
improving

5
consistent

13
worsening

KPI annual trend
 Comparing 2023-24 Q2 to 2022-23 Q2

17
improving

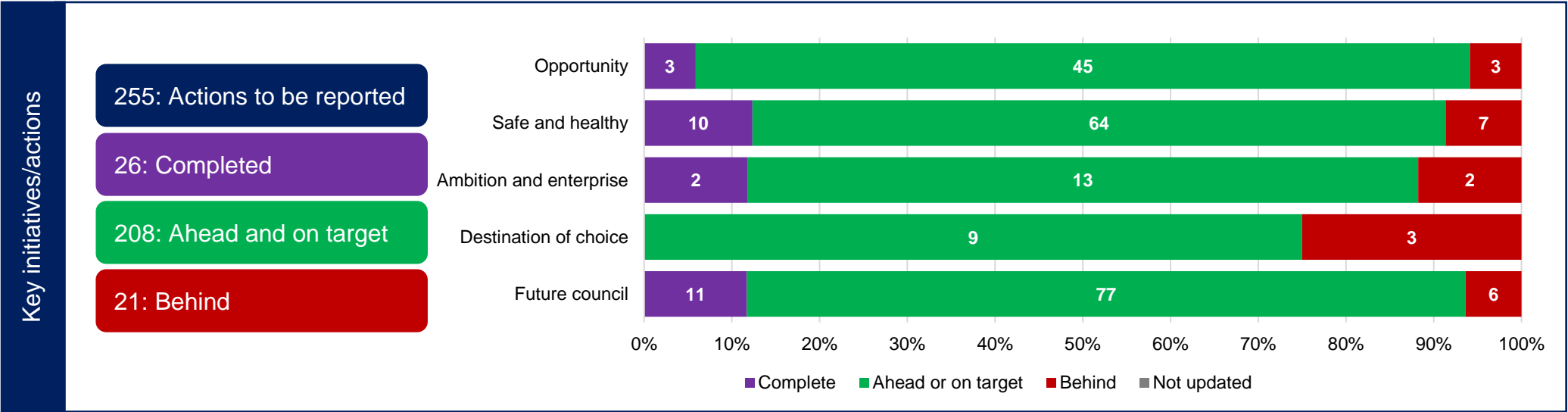
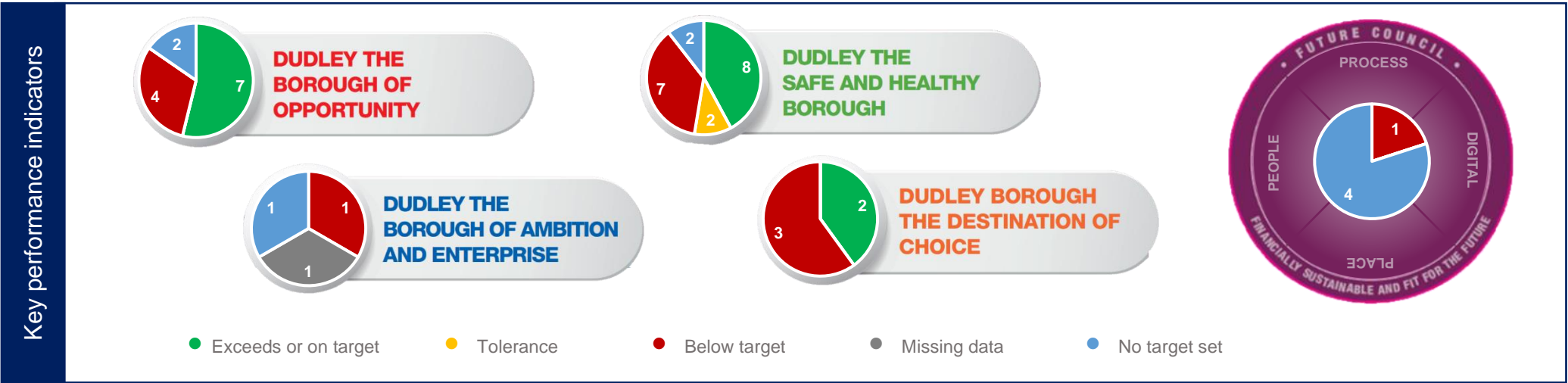
2
consistent

10
worsening

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

2023-24 Q2 summary by council plan priority

This dashboard provides the quarter 2 status of corporate key performance indicators and key initiatives/actions as aligned to the council plan priorities.



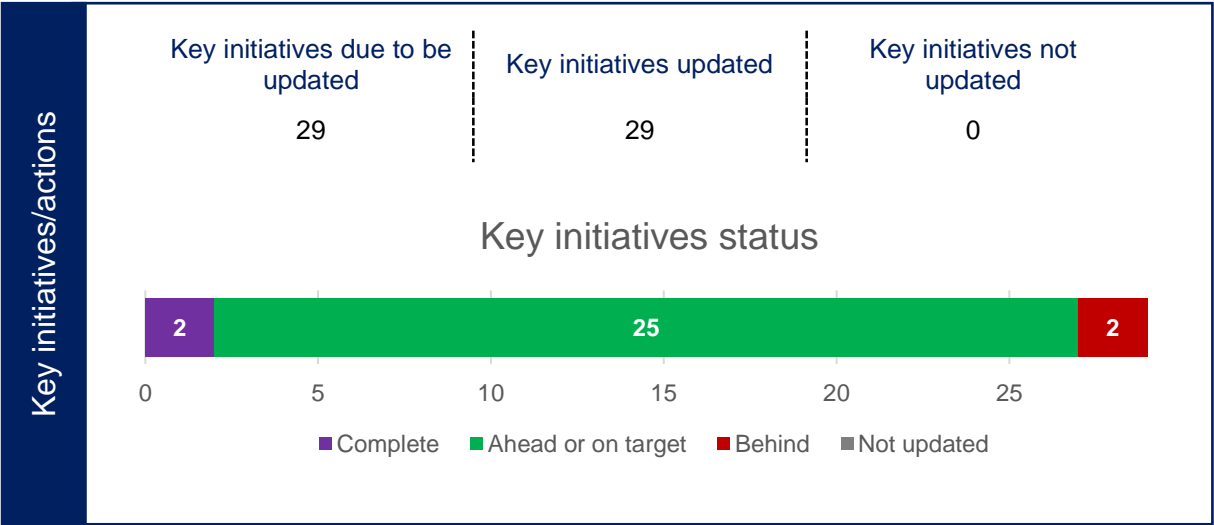
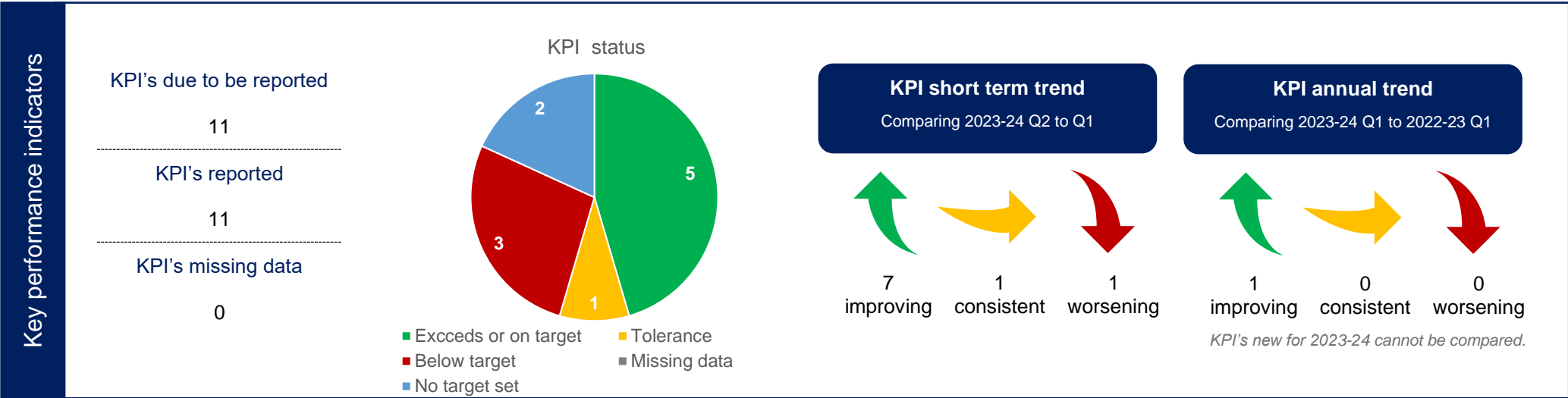
Key performance indicators below target

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 ▲	Q2 2022-23	Q2 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	503	380	Borough of opportunity
	PI.2621 Number of new people aged over 65 into residential care or nursing care	N/A new measure	112	89	Borough of opportunity
	PI.2626 % of S42 individuals with outcomes expressed, fully achieving their outcomes	N/A new measure	67% (Q1)	72%	Safe & healthy borough
Children's Services	PI.1447 % of agency social workers (children's)	16.1%	18.8%	15%	Safe & healthy borough
Digital, Commercial & Customer Services	PI.2266 % of applicable contracts awarded that include Social Value outcomes	80%	60%	85%	Borough of ambition & enterprise
	PI.47 % Corporate Complaints given a full response within 20 working days	69%	79%	85%	Future Council
Regeneration & Enterprise	PI.2641 Number of adult education programmes (age 19+) developed to support priority sectors of the economy	N/A new measure	3	4	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	N/A new measure	1	2	Borough of opportunity
Housing & Communities	PI.2027 Satisfaction - way your anti-social behaviour complaint was handled?	65.9%	54.9%	70%	Safe & healthy borough
	PI.913 RP01 Proportion of homes that do not meet the Decent Homes Standard	0.46%	5.31%	0%	Destination of choice
	PI.1191 V&L05 Average re-let time for Standard Relets	65.91 days	56.74 days	40 days	Destination of choice
	PI.1899 Rent loss: % of potential rent receipts lost (dwellings)	1.95%	2.28%	1.8%	Destination of choice
Environment	PI.2390 % of gullies cleansed as per annual programme	28.53%	22%	25%	Safe & healthy borough
	PI.2393 % street lighting inventory that is LED	24%	30%	35%	Safe & healthy borough
	PI.1498 % household waste sent for reuse, recycling and composting (NI 192)	43.5% (Q1)	44.8% (Q1)	38.5%	Safe & healthy borough
	PI.1499 % municipal waste land filled (NI 193)	4.3% (Q1)	4.0% (Q1)	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.



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

Adult Social Care scorecard

		2022-23				2023-24						
Performance Indicator		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Target	Score	Short term trend	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	167	147	★	↗	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%	28% (3,312 / 11,693)	23%	★	↗	↗	Local measure, no external benchmarking available
	PI.2618 Total number of carers assessments completed by Carers Network	New measure			46	60	126	120	★	↗	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	503	380	▲	↗	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	112	89	▲	↗	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	336	214	★	↗	N/A	Local measure, no external benchmarking available
	PI.2623 Number of people awaiting an OT assessment (18+)	New measure			819	659	556	700	★	↗	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%	0% (0 / 85)	See note*		→	N/A	1% national average 1% West Midlands average
	PI.2625 % of Adult Social Care Providers with a CQC rating of Good or Outstanding	New measure			70%	72%	71% (60 / 85)	See note*		↘	N/A	79% national average 73% West Mids average

* Measures are 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.

		2022-23				2023-24					
Performance Indicator		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Target	Score	Short term trend	Annual trend	Benchmarking comparator data
Safe & healthy	PI.2626 % of S42 individuals with outcomes expressed, fully achieving their outcomes	New measure				66% (67 / 102)	72%	▲	Available Q2	N/A	Region 62.4%, England 65.8% (2021/22)
	PI.2627 % of S42 individuals with outcomes expressed, fully & partially achieving outcomes	New measure				97% (99 / 102)	98%	●	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.

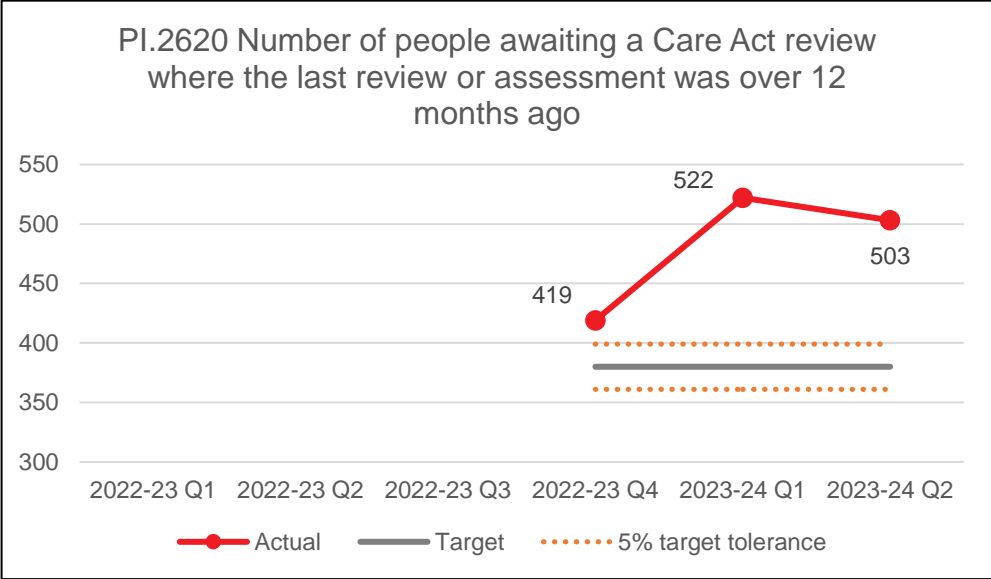
Adult Social Care exception commentary

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

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
	New measure			419	522	Outturn	Target	S	T
PI.2620	New measure			419	522	503	380	▲	➔

Performance: what is the data telling us?

None recorded.



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

Waiting lists have been significantly reduced. There is now no waiting list for assessment for young people transitioning into the service and the waiting list for care act assessment is significantly reduced. The review waiting list went up temporarily because of work to make sure tasks were in the correct trays but that is now also being reduced and a targeted review project will accelerate this.

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

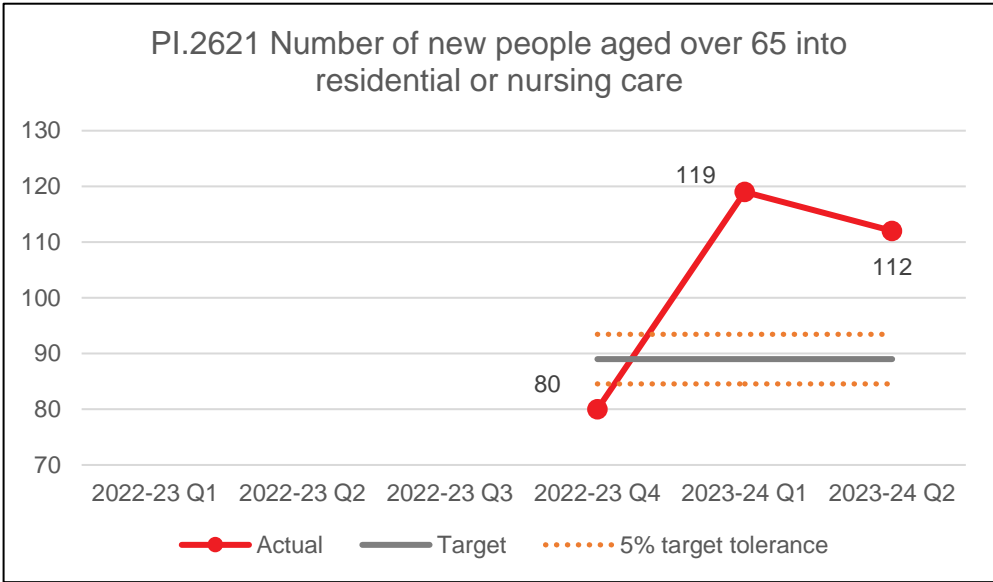
None recorded.

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

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
					Outturn	Target	S	T	
PI.2621	New measure			80	119	112	89	▲	➔

Performance: what is the data telling us?

Current activity levels are exceeding the KPI target for the Quarter.



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

Pressure surges within the acute hospital setting contribute to increase demand for social care in respect of discharges from hospital

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

Improved pathway one provision for people to be discharged home from hospital with recovery and therapy support has been implemented and is showing reductions in the number of people entering residential and nursing care establishments for the long-term support.

PI.2626 % of S42 individuals with outcomes expressed, fully achieving their outcomes

PI	2022-23				2023-24			
	Q1	Q2	Q3	Q4	Quarter 1			
					Outturn	Target	S	T
PI.2626	New measure				67%	72%	▲	-

Insufficient data to produce trend chart.

Performance: what is the data telling us?

None Recorded

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

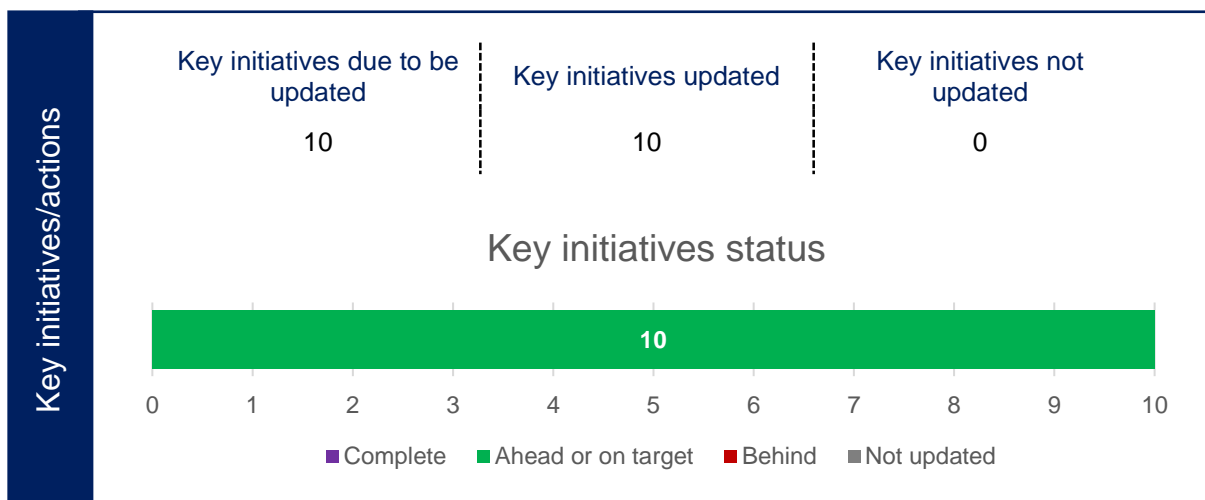
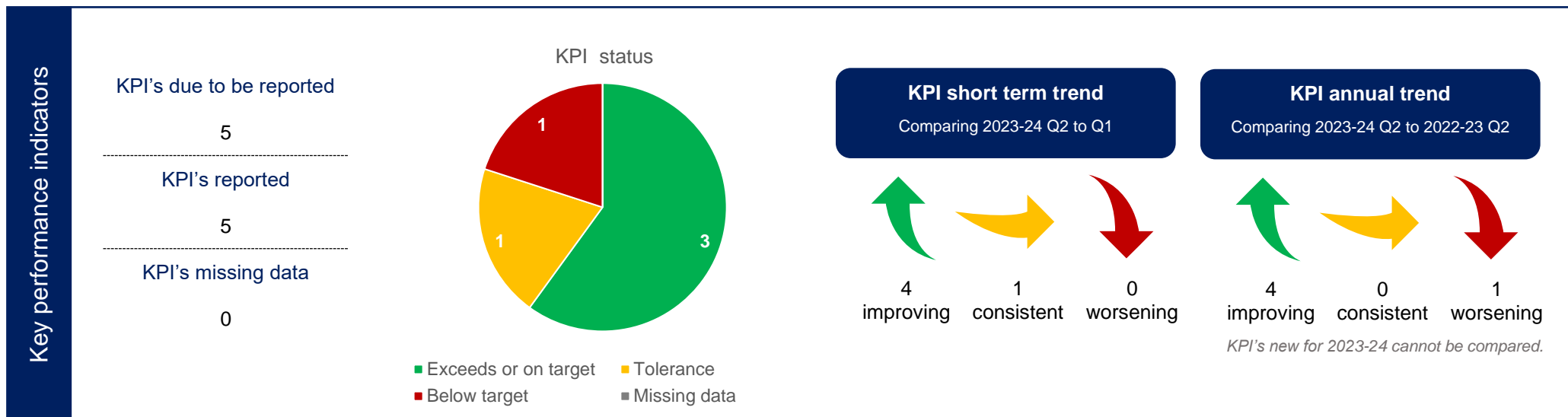
None Recorded

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

None Recorded

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.



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

Children's Services scorecard

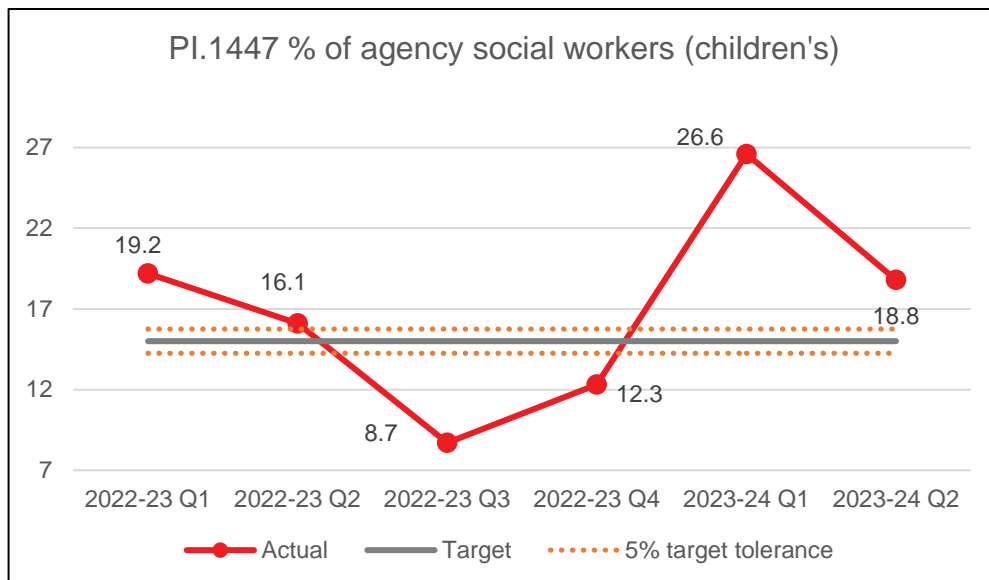
	Performance Indicator	2022-23				2023-24						Benchmarking comparator data
		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Target	Score	Short term trend	Annual trend	
Borough of opportunity	PI.120 16- to 18-year-olds who are not in education, employment or training (NEET)	2%	2.5%	2.4%	3.1%	3.2%	1.3% (96 / 7,459)	2.8%	★	↗	↗	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%	18.8% (26.8 / 142.5)	15%	▲	↗	↘	17.6% Top Quartile LAIT Annual Figure
	PI.432 Number of children looked after per 10,000 of the population	85.2	88.9	88.8	86.2	84.2	84.2 (576 / 68,446)	83	●	→	↗	70 Top Quartile LAIT Annual Figure
	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	22.4 (153 / 68,446)	43	★	↗	↗	42.1 Top Quartile LAIT Annual Figure
	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%	95.5% (1,565 / 1,638)	90%	★	↗	↗	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.1447 % of agency social workers (children's)

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.1447	19.2	16.1	8.7	12.3	26.6	18.8%	15%	▲	➔



Performance: what is the data telling us?

We have seen a consistent reduction in the cohort of agency social workers; importantly, this is in the context too of reduction of posts that are vacant (i.e. neither an agency nor permanent SW in post). As at end September, our vacancy rate was 7.1%. Our new intake of AYSE social workers (first year post qualifying) will be taking up their posts as we move into Q3.

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

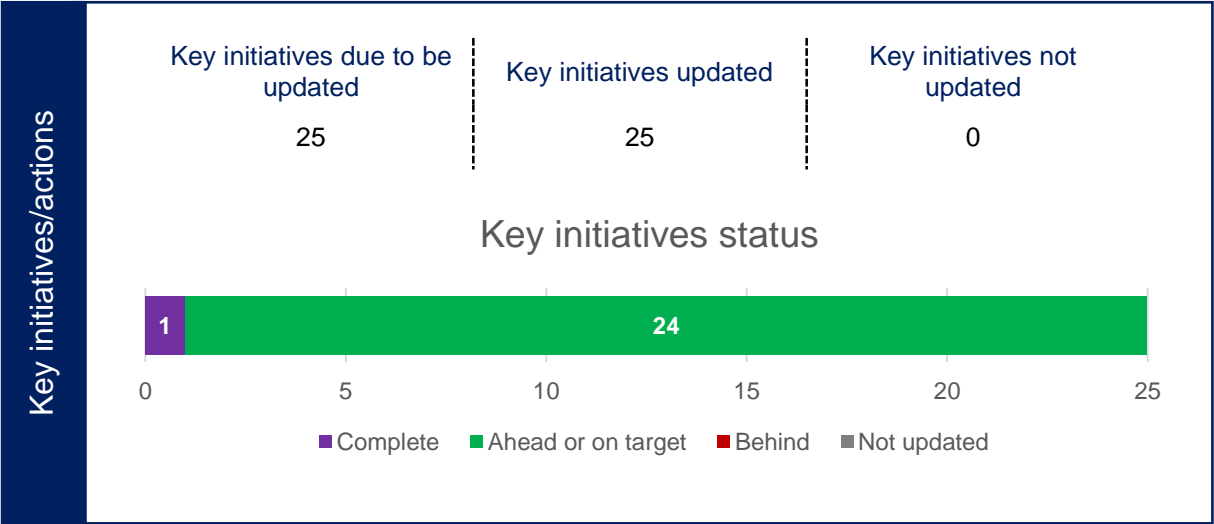
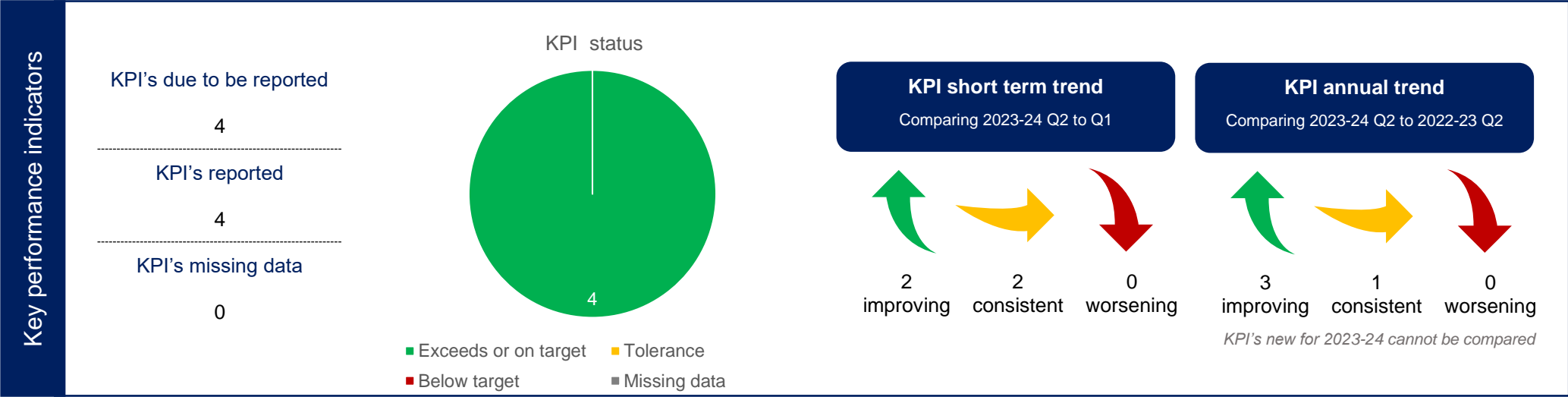
As we begin to consolidate a permanent workforce, children are less likely to experience a change of social worker. The implementation of our redesign has been well received; the new structure enables children to remain with their social work team (rather than move teams with our 'process').

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

The new Advanced Practitioner Posts in each team have enabled expert practitioners to remain working directly with children; we were able to recruit 10 of these staff internally, recognising their practitioner skill. We have secured a full cohort of ASYE social workers. We have 20 staff who are practice educators (can take students) and a further 16 in training, which will continue to support our capacity to have students.

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.



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

Public Health & Wellbeing scorecard

		2022-23				2023-24					Benchmarking comparator data	
Performance Indicator		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Target	Score	Short term trend		Annual trend
Safe & healthy	PI.1441 % of 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%	100% (58 / 58)	75%	★	→	↗	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	£213k	£150k	★	↗	↗	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%	92.8% (2,202 / 2,374)	90%	★	↗	→	Food Standards Agency data Oct 2023: Birmingham 89% Walsall 95% Sandwell 96% Wolverhampton 97%
	PI.2260 Smoking at time of delivery Dudley Residents	11.5%	8.4%	9.3%	10.9%	7.9%	7.9% (59 / 760)	9.5%	★	→	↗	2023-24 Q1 NHS data: 10.1% Black Country 8.0% England

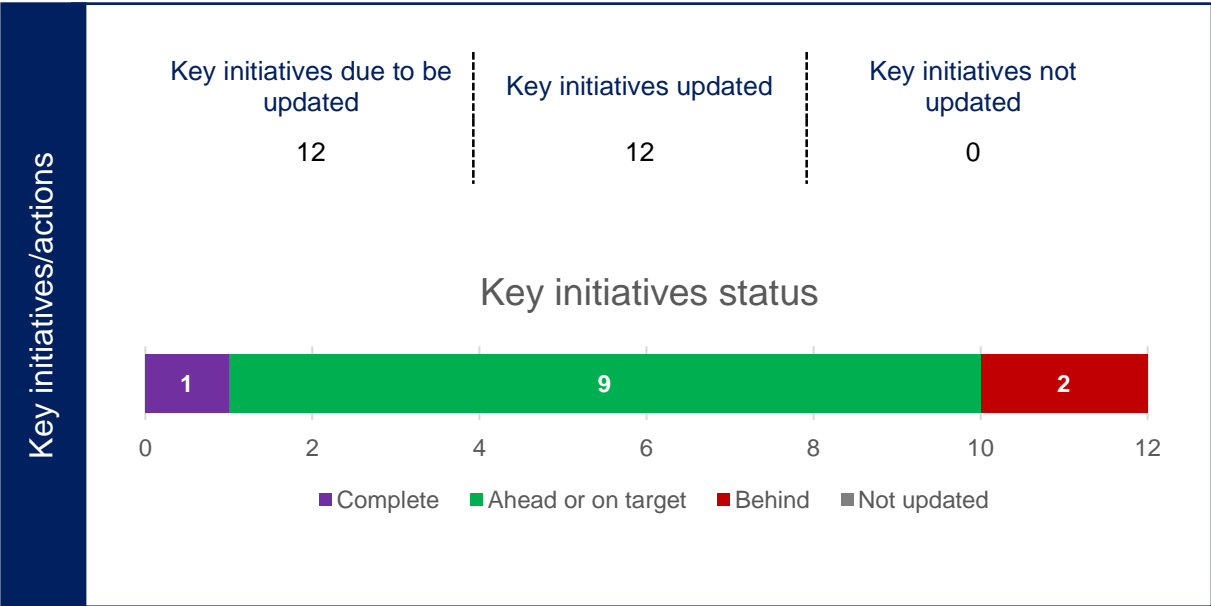
Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

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.

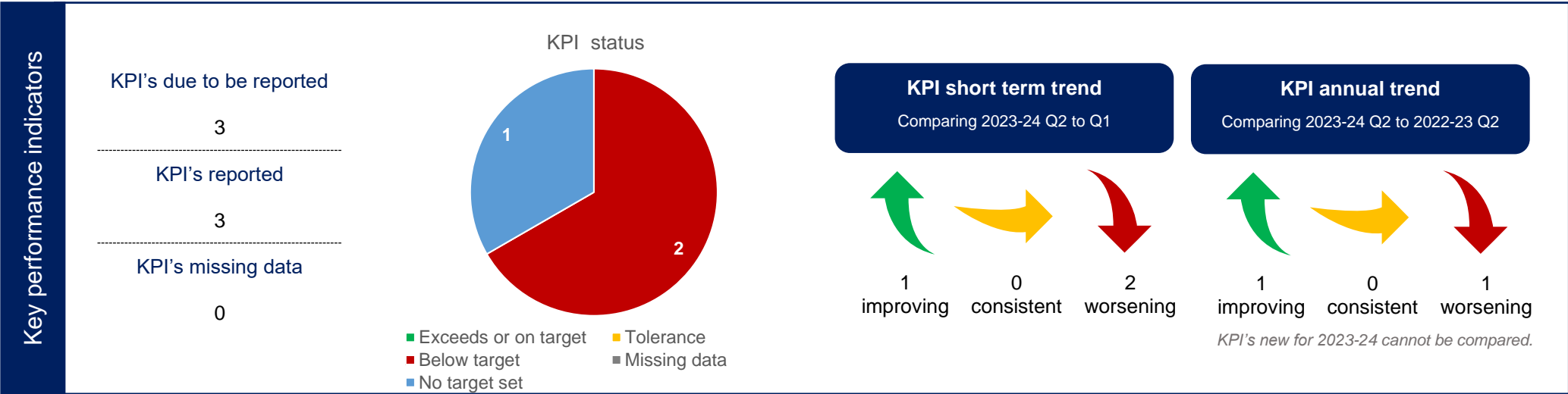


The table below provides a breakdown of key initiatives and corporate KPI's by directorate for this financial year including any not due to be reported this quarter.

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

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.



Digital, Customer & Commercial Services scorecard

	Performance Indicator	2022-23				2023-24						Benchmarking comparator data
		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Target	Score	Short term trend	Annual trend	
Ambition & enterprise	PI.2266 Percentage of applicable contracts awarded that include Social Value outcomes	81.6%	80%	81.25%	58.33%	92%	60% (12 / 20)	85%	▲	▾	▾	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%	79% (305 / 386)	85%	▲	↗	↗	Local measure, benchmark against previous years
	PI.2578 % of corporate Complaints Upheld / Justified	New measure				25%	27% (104 / 386)	See note*		▾	N/A	New measure, no benchmarking available

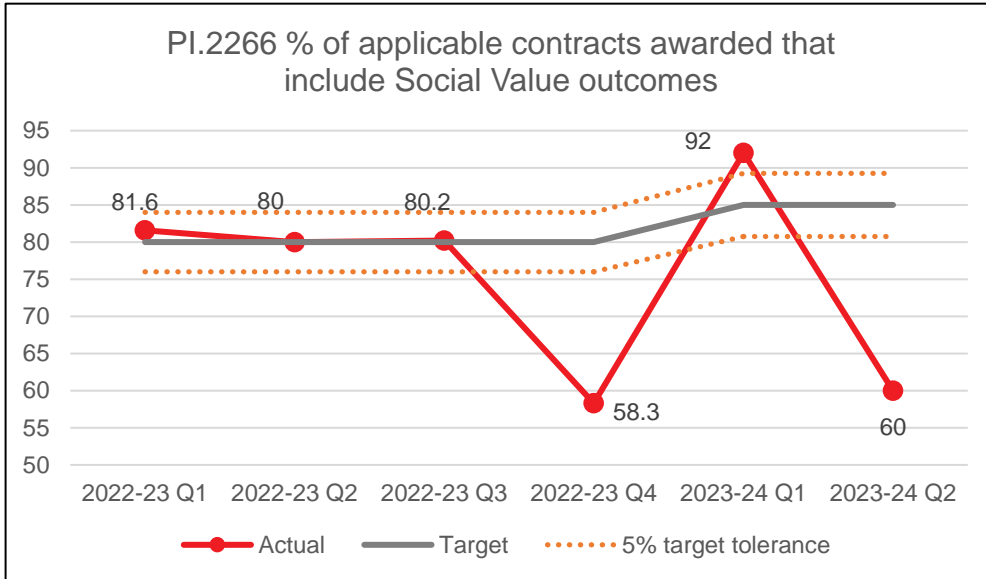
Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

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

Digital, Customer & Commercial Services exception commentary

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

PI	2022-23				Q1	2023-24			
	Q1	Q2	Q3	Q4		Quarter 2			
						Outturn	Target	S	T
PI.2266	81.6	80	81.2	58.3	92	60%	85%	▲	▼



Performance: what is the data telling us?

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

This KPI measures contracts where the value is above the PCR 2015 threshold (these are values set by contract type in the regulations).

In Q2, 8 of 20 applicable contracts did not contain social value outcomes.

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

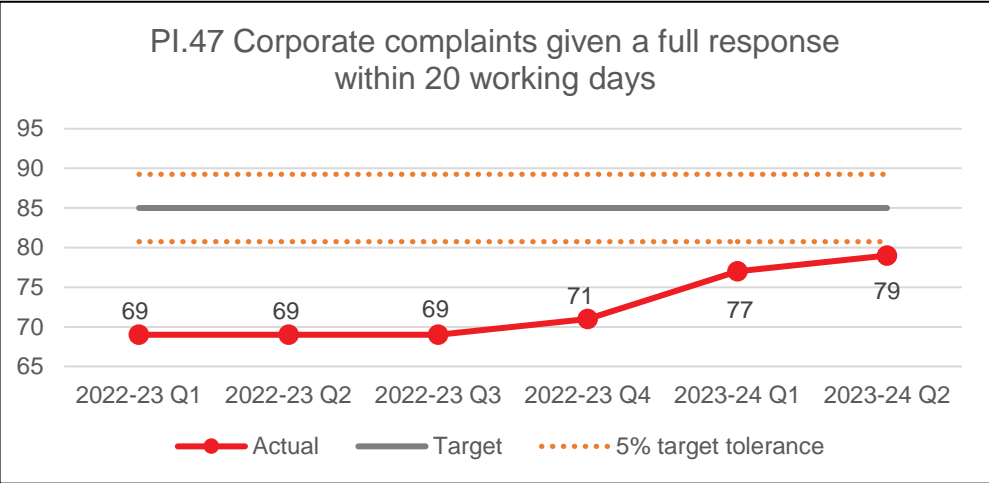
There are no issues or risks to service delivery. However, the Council could be missing out on additional value that could have been delivered for the residents of the Borough. Although, as 5 of the contracts that did not include social value are for Early Years Inclusion Hubs, it is likely that these will be delivering social value anyway e.g. employing local people and spending in the Dudley economy.

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

The low figure is due to a tender with 5 Lots that resulted in 5 contracts for Early Years Inclusion Hubs that did not include social value. In future social value will be included in these contracts.

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

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.47	69	69	69	71	77	79%	85%	▲	➔



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

An issue/risk to service delivery is maintaining the upward trend of better performance against targets, whilst there are ongoing issues with complex cases, staffing resourcing/specialist shortages and budget constraints. The greatest risk, however, is a new combined LGSCO and Housing Ombudsman code which could potentially increase complaints, worsen customer experience and place demand on budgets. Consultation is currently underway on a new policy and target required by all councils on this matter and it will be raised to the risk register.

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

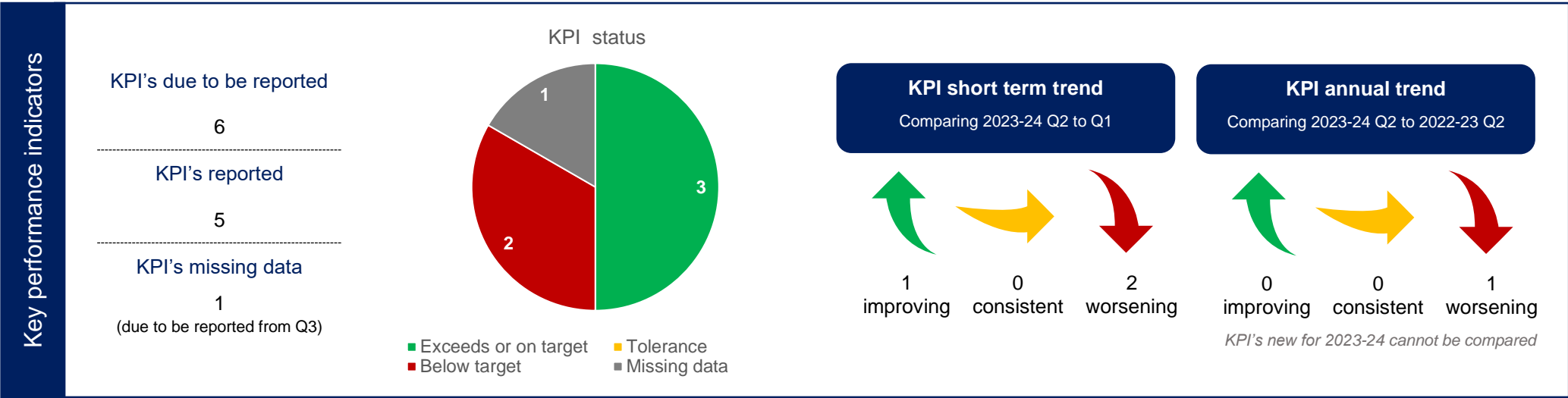
Teams are working hard to keep on top of an ever-improving picture against current targets - this quarter sees best performance in many years. Consultation exercise with LGSCO is underway and concerns will be collated, approved and submitted.

Performance: what is the data telling us?

Whilst not quite on target, the trend of increasing positive performance against this KPI has continued. Housing have now been removed from this KPI as the Housing Ombudsman has changed their target. Housing are being monitored separately, sitting at 50% of complaints having been responded to within 10 days in Q2. Revenues and Benefits report that their individual % complaints answered within 20 days was 98% and the 1 complaint outside of this timeframe was subject to ongoing communication with the customer. Their actual number of complaints was 44 compared to 33 in Q1 and 63 in Q2 last year. 1 business rates compliment was received. Within the division, the number of Revenues complaints received this quarter was 41 compared to 52 in Q2 last year and the number for Benefits was 3, compared to 11 in Q2 last year. Social Care/Education/Disabilities complaints team note complaints for Children's Services increased this quarter, whilst Adult Social Care decreased. Complaints are detailed and complex and can involve more than one service and cross directorate input which can also affect adhering to timeframe for response. The 3 main issues are communication (lack/delay), quality of service/support and staff attitude/behaviour. All services are requested to complete monitoring and learning forms which are sent to relevant leads for analysis/reporting to senior management on noted trends, as well as action to be implemented. An overall performance and learning report for this area is analysed and presented to senior management quarterly. Environment report there were a number of complaints for Greencare this quarter, mainly grass cutting, weeds and vegetation, which is a seasonal issue. Work is continuing with the Arboriculture team with tree complaints and issues to provide clear information on policies and timely responses. The area continue to look at processes across all areas of Environment Directorate to send informative responses and assist with response times. The area have received many compliments for efficiency and help staff at the pop-up tip at Lister Rd on fortnightly Saturdays.

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.



Regeneration & Enterprise scorecard

	Performance Indicator	2022-23				2023-24						Benchmarking comparator data
		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Target	Score	Short term trend	Annual trend	
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	3	4	▲	↘	N/A	Local measure, cannot compare against other WMCA authorities
	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				Reporting due from Q2	1	2	▲	N/A	N/A	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	New measure				Reporting due from Q3	12	- (Target set from Q3 onwards)	★	N/A	N/A	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% (9 / 10)	78% (7 / 9)	65%	★	↘	N/A	1st DCLG ranking (June 2020) National target 60%
	PI.1693 % of other applications determined within 8 weeks	100%	97.38%	97.53%	96.34%	92% (239 / 257)	95% (192 / 202)	70%	★	↗	↘	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.

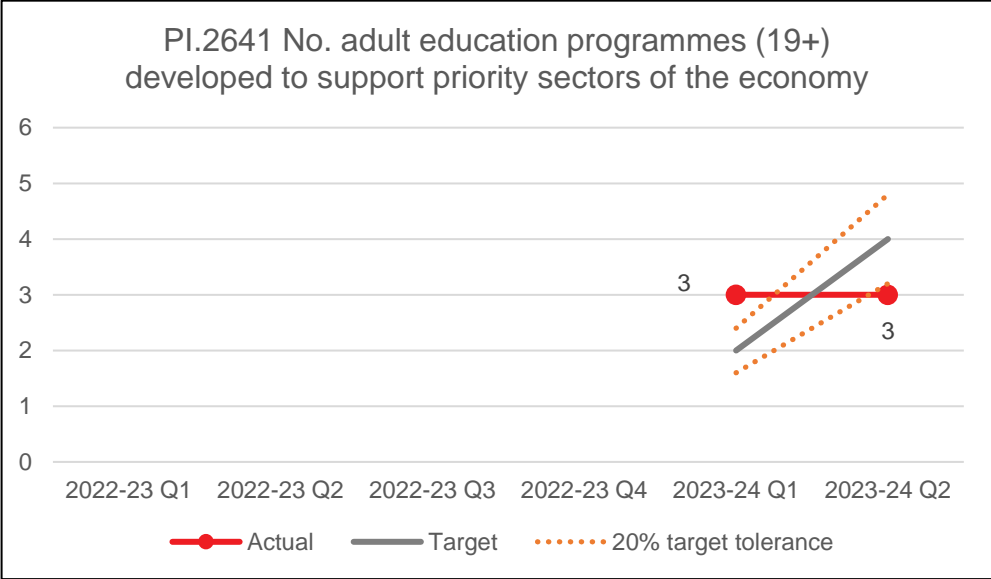
Regeneration & Enterprise exception commentary

PI.2641 Number of adult education programmes (age 19+) developed to support priority sectors of the economy

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
					Outturn	Target	S	T	
PI.2641	New measure				3	3	4	▲	▼

Performance: what is the data telling us?

This is a new PI for 2023-24 and reflects the move in adult education towards employability and skills provision. The PI measures the number of Sector into employment programmes developed in the areas of Care, Customer Service, Warehousing and Employability. These are sectors identified as needing support with recruitment in our borough and therefore are linked to employer needs. The Gateways provide learners with entry level skills for these sectors and are developed and run by the Adult and Community Learning team. Employability and helping people get into jobs is a key focus for the teams funders (WMCA). Performance is slightly behind target in Q2 due to setting up infrastructure taking longer than anticipated.



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

The funding rules have now been confirmed allowing programmes to be developed in full. This in turn will then allow the delivery of programmes to learners and employers to recommence.

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

Fewer programmes have been run which is a direct impact on service delivery to learners and employers and may lead to the team supporting fewer residents into work. Delivery has been held up due to changes to funding rules and redefining programmes the team develop to link with Commonwealth Games Legacy Fund. Not linking programmes to funding rules would pose a risk to the team in potentially having funding claimed back.

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

PI	2022-23				2023-24			
	Q1	Q2	Q3	Q4	Q1	Quarter 2		
					Outturn	Target	S	T
PI.2642	New measure				1	2	▲	-

Insufficient data to produce trend chart.

Performance: what is the data telling us?

This PI measures the number of employers, partners and funding agencies who have supported us to drive inclusive growth and social value for major investment projects. Infrastructure is being finalised with the first large employer receiving ongoing support and funders being linked to all resident flow discussions. Our first employer has successfully engaged with and employed local residents and is supporting us to develop a wider programme for growth within the organisation.

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

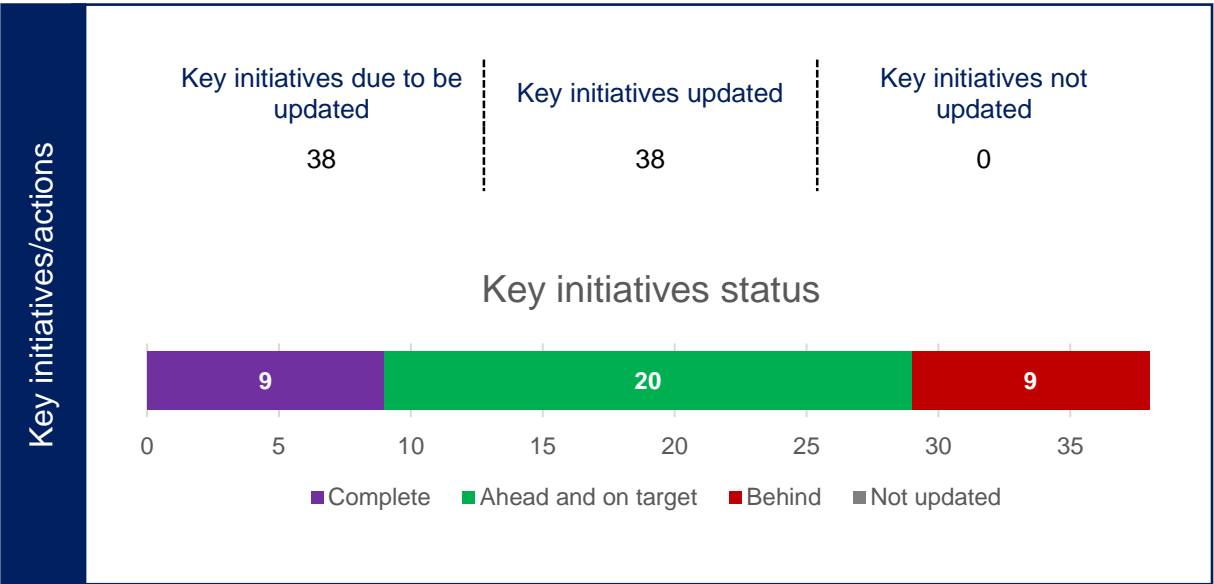
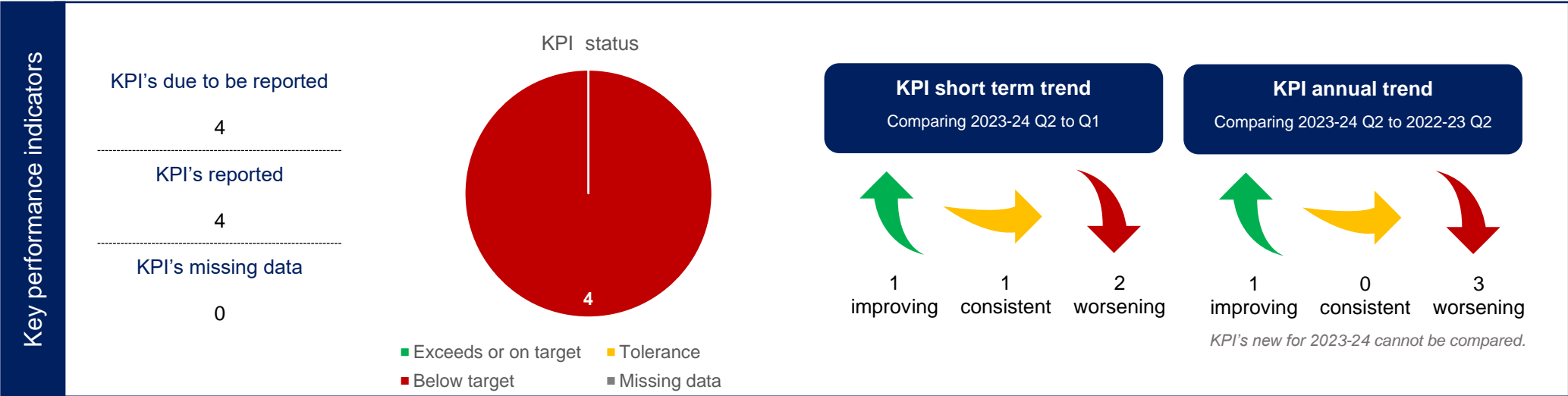
Linking employers, funding opportunities such as shared prosperity funding and Commonwealth games legacy for student support and partners into employer needs linked to social value and inclusive growth opportunities in line with the developing regeneration strategy will enable clearer links within growth opportunities and residents into suitable careers Change in place to enable this work to focus on new and changing organisations within the borough. Targets will be achieved by Q4.

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

The programme could and will fail without the ability to engage the right employers whilst utilising the correct funding opportunities and finding the right residents. Our "iCAN" programme is about to be launched which will enhance the offer of our boroughs two largest employers enabling real career support with a link to residents into good quality life enhancing employment opportunities and employers taking inclusive growth forward as a clear and ongoing focus.

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.



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

Housing & Communities scorecard

	Performance Indicator	2022-23				2023-24						Benchmarking comparator data
		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Target	Score	Short term trend	Annual trend	
Safe & healthy	PI.2027 Satisfaction - way your anti-social behaviour complaint was handled?	63.1%	65.9%	64.2%	68.1%	59.8%	54.9% (73 / 133)	70%	▲	▾	▾	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%	5.31% (404 / 7,068)	0%	▲	➔	▾	Local measure
	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	56.74 days	40 days	▲	▾	➔	36 days (HouseMark Median 2021/22)
	PI.1899 Rent loss: % of potential rent receipts lost (Dwellings) Non-Acct PI	1.92%	1.95%	1.94%	1.97%	2.28%	2.28% (£1,126,382)	1.8%	▲	➔	▾	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.

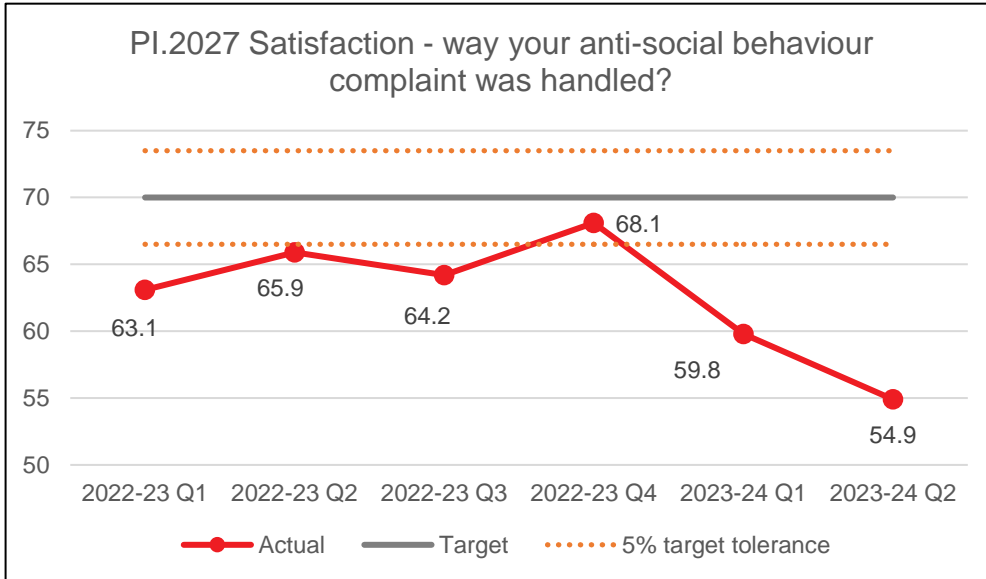
Housing & Communities exception commentary

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

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.2027	63.1	65.9	64.2	68.1	59.8	54.9%	70%	▲	▼

Performance: what is the data telling us?

This cumulative result represents all residents and shows 73 residents were satisfied out of 133 who responded to this question.



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

Cases have been transferred to other officers to manage in the interim.

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

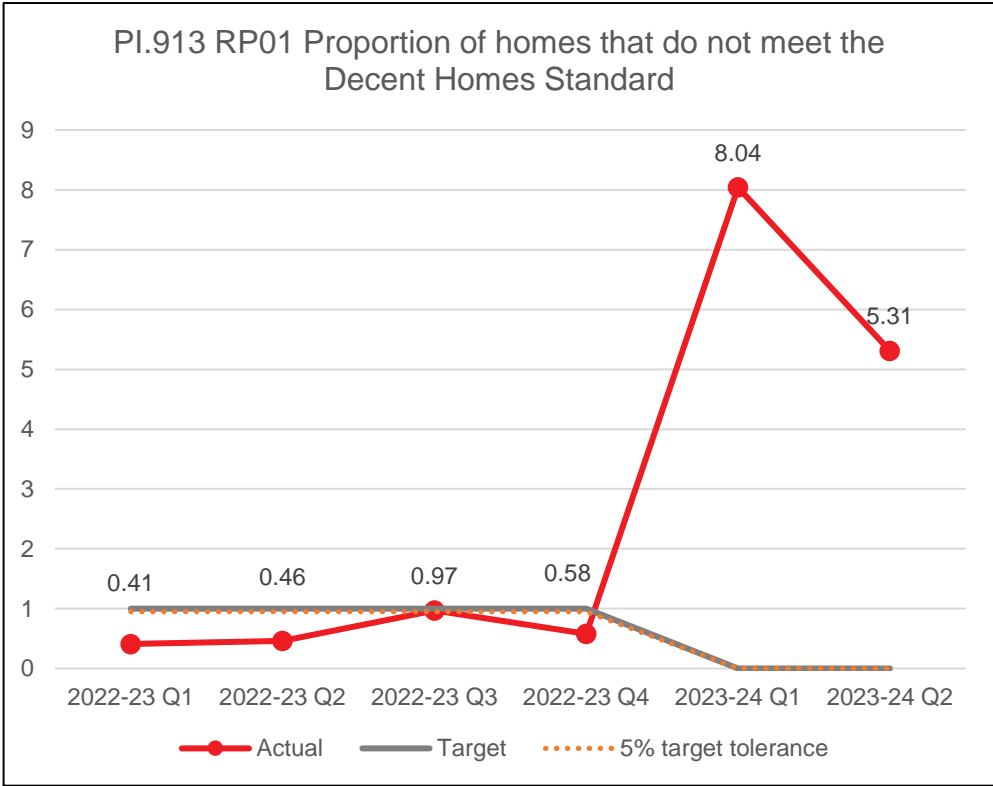
There has been a large turnover in staff and there has been long term sickness across the team that has affected service delivery.

PI.913 RP01 Proportion of homes that do not meet the Decent Homes Standard

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
					Outturn	Target	S	T	
PI.913	0.41	0.46	0.97	0.58	8.04	5.31%	0%	▲	➔

Performance: what is the data telling us?

Utilising current available Savills SCS data for circa 7608 property surveys which equates to 36.04% of the stock. Where CAT 1 hazards have been identified and are a straightforward decency failure then extrapolating across all the portfolio it has been estimated 94.69% of the stock is compliant to decency standard. As such time as Keystone is overwritten with full SCS information Jun 24 and the move to Northgate Assets is complete then extrapolating of data will not be required.



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

Severe CAT1 failures are being dealt with as a repair and issued and completed in line with our repair timelines. Programme being set for all other failures as they come through off the SCS.

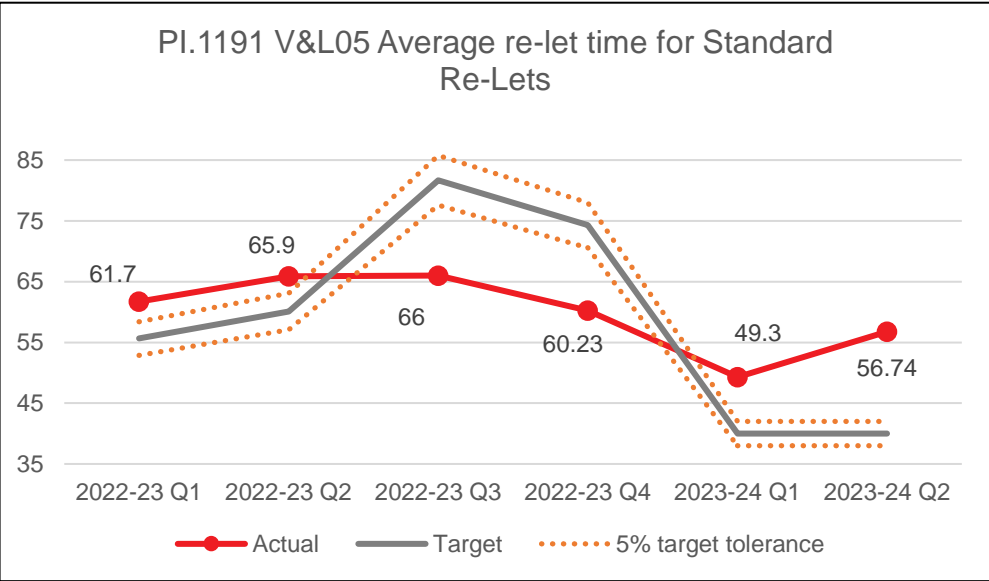
It is perceived that levels will stay constant.

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

The full extent of decency failures and then upload to Northgate Assets will not be known until completion of SCS Jun 24.

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

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.1191	61.7	65.9	66.0	60.2	49.2	56.74 days	40 days	▲	▼



Performance: what is the data telling us?

Average relet times for standard relets have shown an increase from 49.26 days in Q1 to 56.74 days in Q2. This is below the same period last year when the figure for Q2 was 65.91 days. The relet time for standard voids continues to vary between property types.

Performance for houses shows a decrease from 56.33 days in Q1 to 45.88 days in Q2. For bungalows there has been a decrease from 51.85 to 48.84 days. For maisonettes there has also been a decrease from 59.13 to 53.31 days. For all flats excluding sheltered there has been an increase from 41.89 to 47.05 days. Bedsits excluding sheltered have shown a significant increase from 28.33 to 45.1 days.

The increase is most significant across the sheltered housing properties with sheltered flats increasing from 89 to 186 days, and sheltered bedsits increasing from 36 to 105.8 days. This can be attributed to the ongoing review and refurbishment of our sheltered housing stock.

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.

Work is ongoing to review and refurbish our sheltered housing stock across the borough.

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

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.1899	1.92	1.95	1.94	1.97	2.28	2.28%	1.8%	▲	➔

Performance: what is the data telling us?

The total cumulative rent loss in Q2 equates to £1,126,382.29.

The cumulative rent loss due to voids remains the same as Q1 at 2.28%. This is an increase from 1.95 for the same period last year.

£231,608.15 is directly attributable to void loss where we are carrying out improvement programmes in our sheltered stock or decanting people to facilitate them. (84 properties)

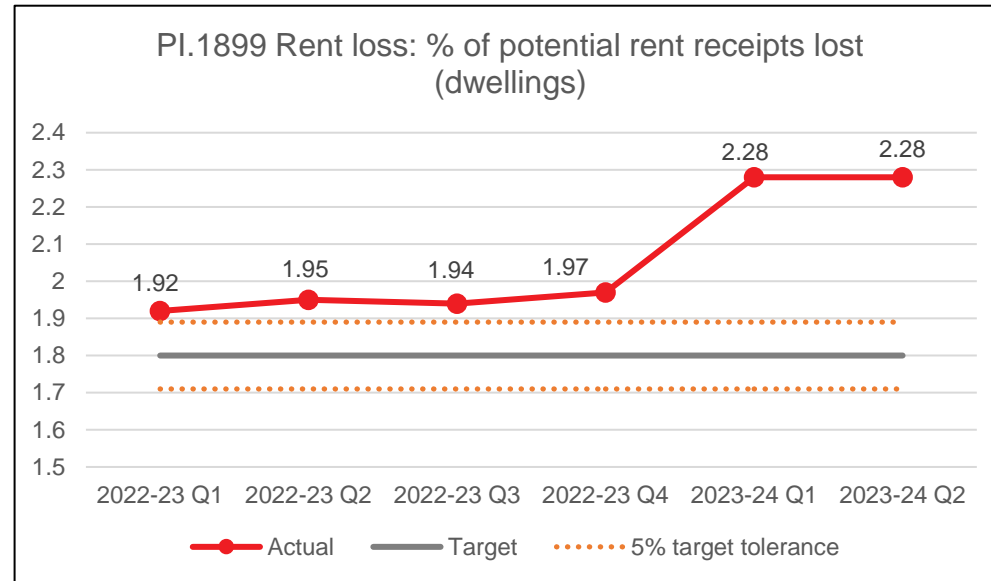
£35,928.84 is attributable to properties being used for decant or held for future decant (not as part of the sheltered improvement programme) (19 properties).

£252,652.19 is attributable to 114 properties awaiting an investment decision.

Therefore a total of £520,189.18 of rent loss in Q2 (46% of rent loss) is attributable to properties that were at these statuses at the end of the quarter.

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

The end-to-end voids review continues. 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. Investment decisions have been made on a number of voids during Q2.



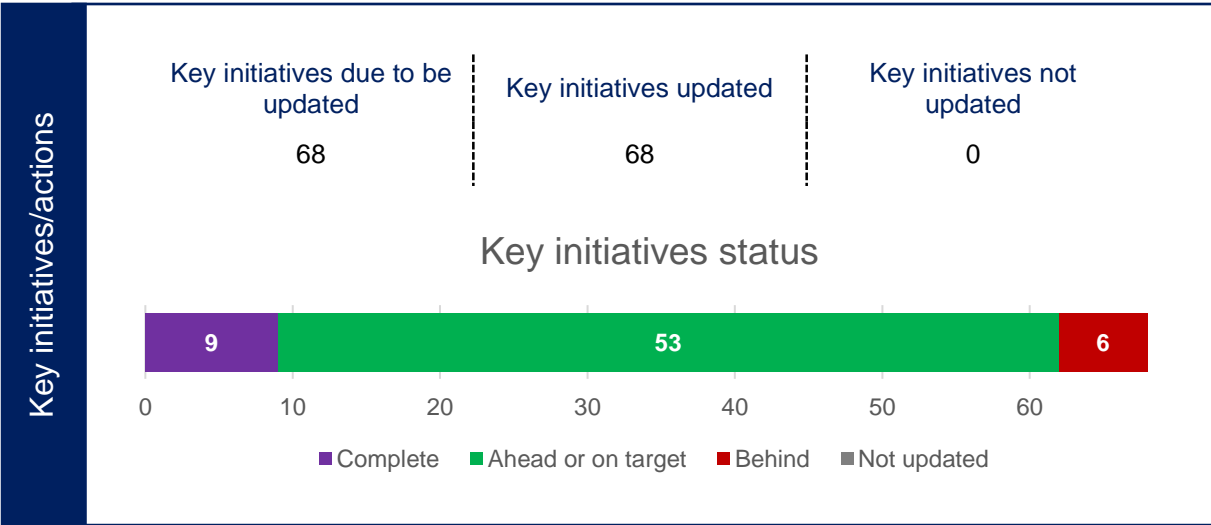
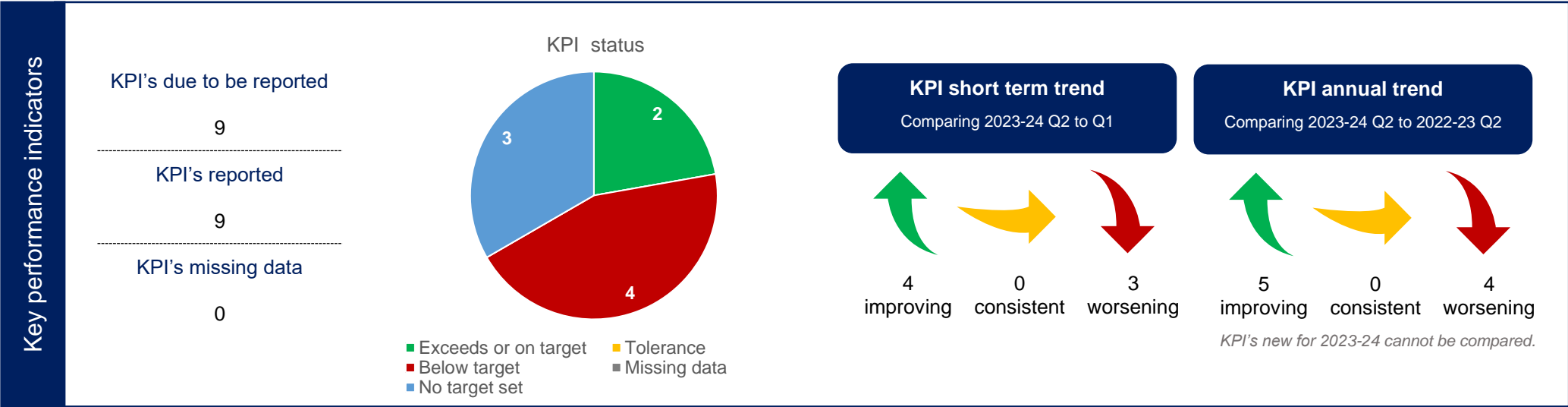
Impact: what are the issues/risks for service delivery?

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 54% of rent loss, this is a decrease from 56% in Q1 2022/23. There is a significant opportunity to increase our income by improving processes and performance.

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.



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

Environment scorecards

	Performance Indicator	2022-23				2023-24						Benchmarking comparator data
		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Target	Score	Short term trend	Annual trend	
Safe & healthy	PI.2383 % Highway Safety Inspections completed on time	3%	0.32%	7%	1.74%	0%	11.38% (139 / 1,221)	5%	★	↗	↗	Local measure, APSE data being investigated
	PI.2390 % of gullies cleansed as per annual programme	10.4%	28.53%	29%	31.02%	28%	18% (4,100 / 22,400)	25%	▲	↘	↘	No direct comparison, APSE data relating to cost per gully available
	PI.2471 % of trees with a valid tree inspection	12.07%	14.63%	16.24%	16.82%	16.17%	26.24% (44,604 / 170,000)	16%	★	↗	↗	Local measure, benchmark against previous years
	PI.2393 % street lighting inventory that is LED	19%	24%	25%	25%	25%	31% (9,900 / 32,500)	35%	▲	↗	↗	Local measure, benchmark against previous years
	PI.324 No. incidents of fly-tipping	398	812	1,248	1,984	748	1,425	See note*		↗	↘	1,554 (2022-23 Q2 LG Inform, CIPFA nearest neighbours)
	PI.322 % fly-tipping enforcement actions	117	229	332	414	108	213	See note**		↘	↘	544 (2022-23 Q2 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	3,409	See note***		↘	↘	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.

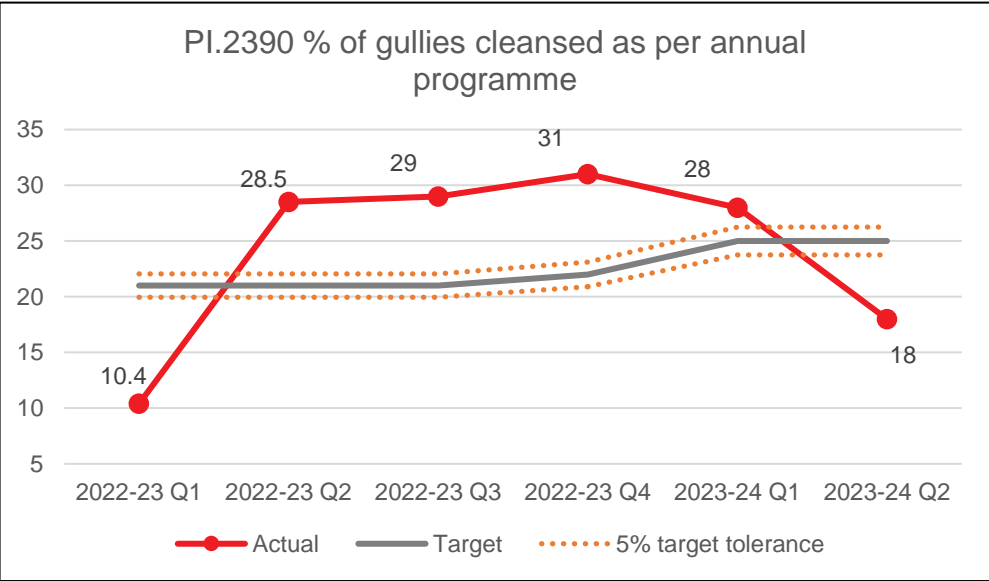
	Performance Indicator	2022-23				2023-24						Benchmarking comparator data
		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Target	Score	Short term trend	Annual trend		
Safe and healthy	PI.1498 % household waste sent for reuse, recycling and composting (NI 192)	43.5% (15,101.57)	41.16% (12,059.50)	37.7% (35,105.30)	35.5%	44.8% (15,389.14 / 34,329 tonnes)	48%	▲	Available Q2	↗	44.64% CIPFA Family Group Average (Q1 2023/24)	
	PI.1499 % municipal waste land filled (NI 193)	4.3% (1,648.73)	2.72% (2,001.76)	2.64% (2,737.59)	4.5% (6,035.78)	4.0% (1,516 / 38,000 tonnes)	1.0%	▲	Available Q2	↗	8.53% CIPFA Family Group Average (Q1 2023/24)	

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.2390 % of gullies cleansed as per annual programme

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.2390	10.4	28.5	29	31	28	18%	25%	▲	▼



Performance: what is the data telling us?

The in-house tanker was taken off the road for approximately 6 weeks due to a breakdown and awaiting parts therefore we had to use the contractor tanker to do emergency work and respond to complaints.

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

In Q3 to date (30.11.23) we have cleansed 3,528 gullies (16%). This is on track to achieve the target for Q3.

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

No issues/risks to service delivery. The contractor assures that we will be back on track in Q3.

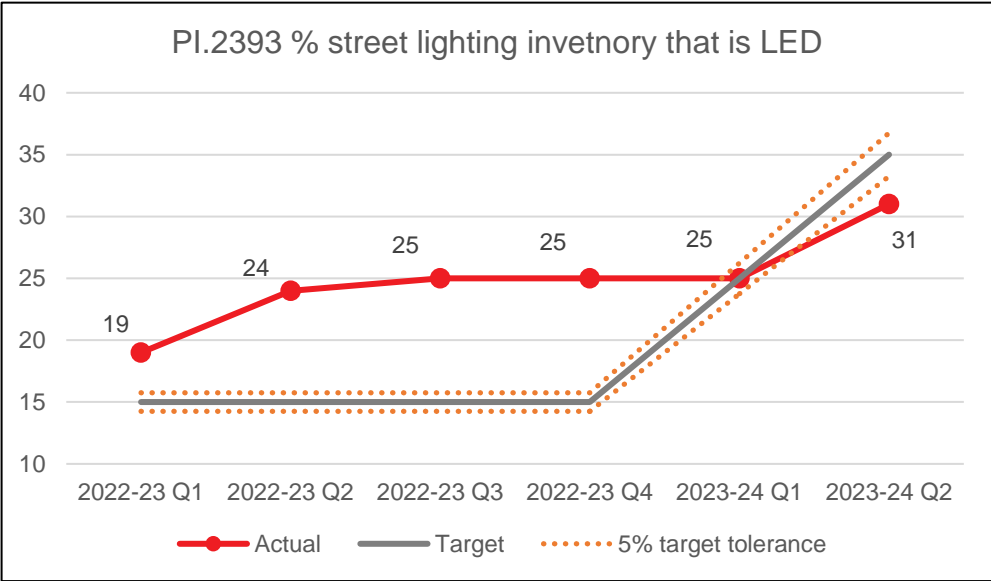
PI.2393 % street lighting inventory that is LED

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.2393	19	24	25	25	25	31%	35%	▲	➔

Performance: what is the data telling us?

From the start of the contract to the end of September 1000 new LED lanterns have been installed.

Inventory at the start of the contract was 8,900 LED lanterns out of 32,500 street lights.



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

Current delivering 1000 per month and the energy bill is reducing

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

Failure to deliver in accordance with programme reducing energy savings

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

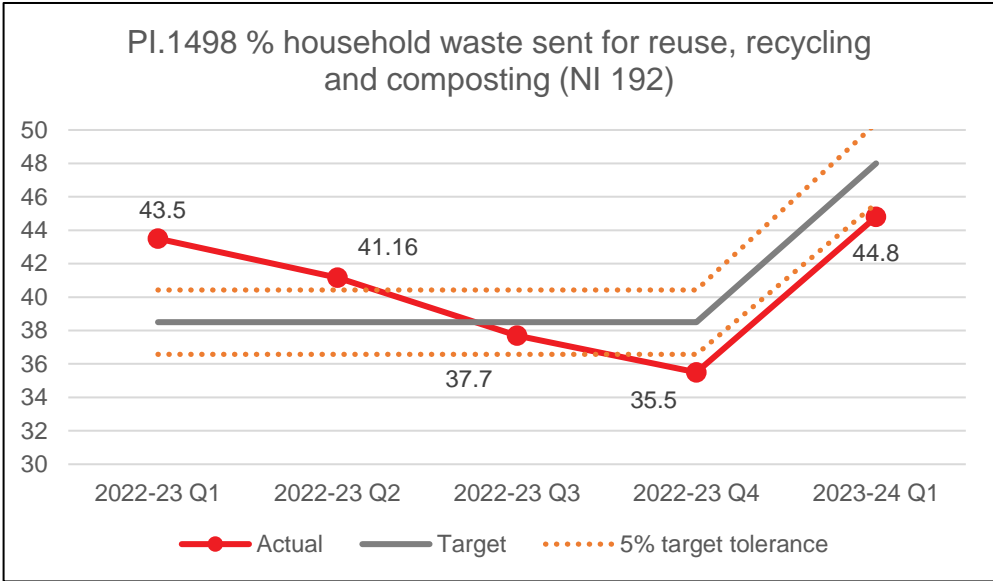
PI	2022-23				2023-24			
	Q1	Q2	Q3	Q4	Quarter 1			
					Outturn	Target	S	T
PI.1498	43.5	41.2	37.7	35.5	44.8%	48%	▲	-

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 1, 48.8% equated to 15,389.14 tonnes; 5,920.93 comprising tonnes of dry recycling (paper, cardboard, plastic, cans and glass) and 9,421 tonnes of green waste. (The remaining tonnage relates to items sent for reuse).

Dudley's recycling rate is 44.8% for the year in comparison to the family group average of 44.64%. Range of nearest Councils has a high of 56.5% and low of 28.2%

The first quarter of every year has the highest recycling rate due to the start of the "green" waste season. The figures are lower than expected as the grass has been too wet to cut so the recycling volume has been reduced although the residual waste figure has also decreased.



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

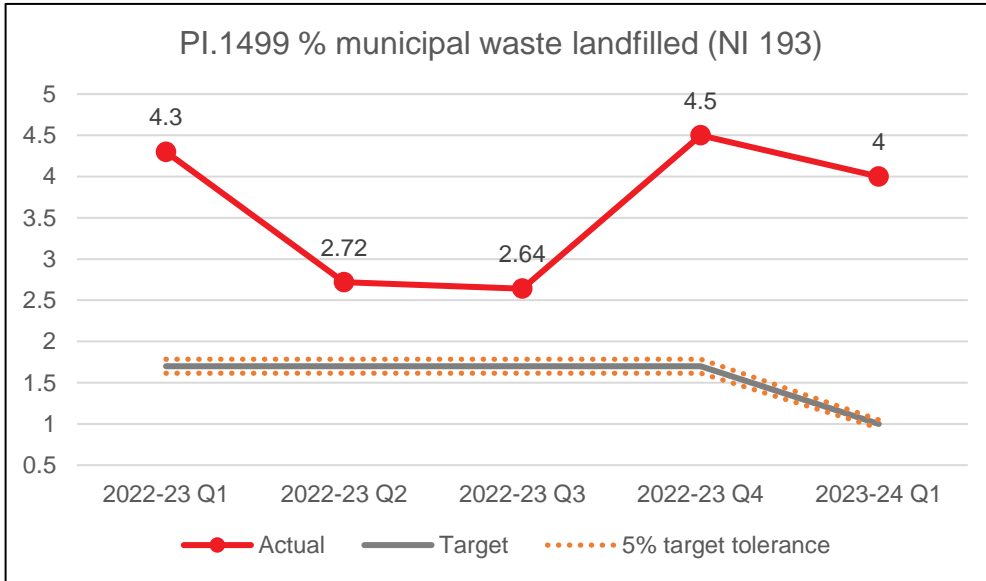
Improvements in the recycling will be accelerated and show an increase when guidance is published by DEFRA on mandatory food waste collection (and associated new burdens funding), the delayed DRS (Deposit Return Scheme) & EPR (Extended Producer Responsibility). Consistency of collection has now changed to "Simpler Recycling"

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

Recycling collections are affected by breakdowns and availability of vehicles. Recycling is having to be completed by overtime crews or after the normal collection day. This leads to recycling being missed as material is transferred into the residual stream.

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

PI	2022-23				2023-24			
	Q1	Q2	Q3	Q4	Quarter 1			
					Outturn	Target	S	T
PI.1499	4.3	2.72	2.64	4.5	4.0%	1.0%	▲	-



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 1 this equated to 1,516 tonnes.

This figure states that more material was sent to Landfill than expected. This is in main the result of the HWRC waste being sent to landfill rather than being processed through the EfW plant. The Operator of the EfW controls the input and there is other waste that is prioritised over the HWRC waste.

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

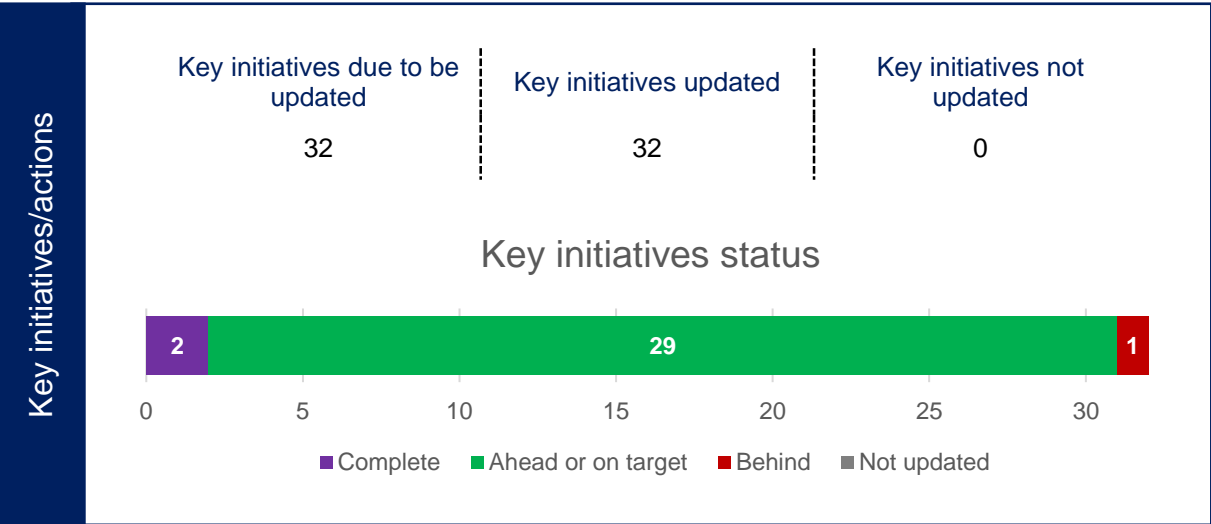
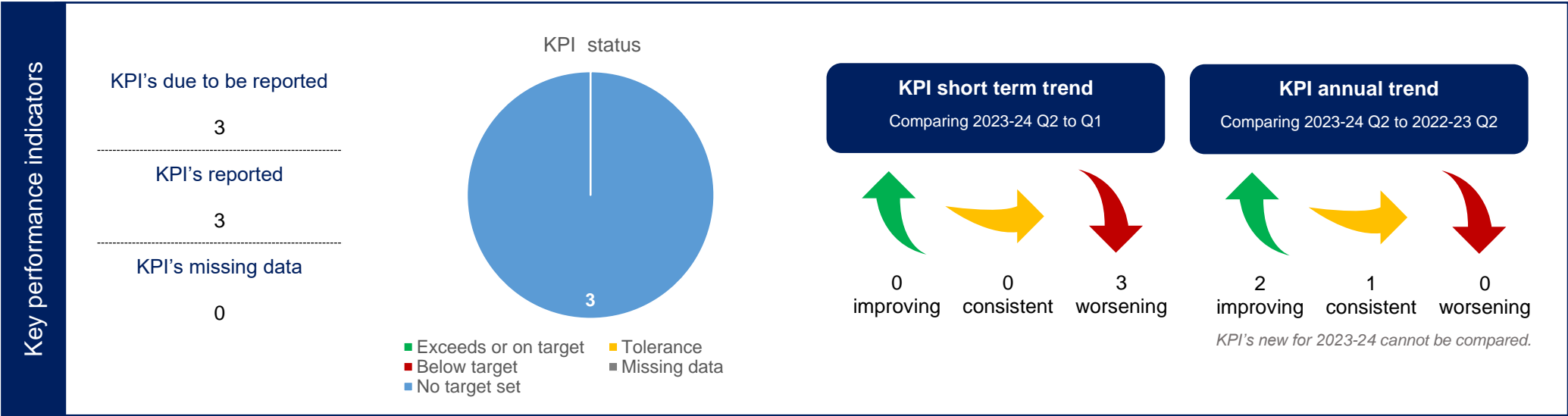
There is no risk as all the disposal costs sit with the Contractor as part of the contract. The issue is that the Council won't meet national targets.

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

The EfW contractor has been asked to look at receiving more HWRC waste over other commercial waste, to reduce this figure.

Chief Executive's directorate overview

The following pages provide a dashboard overview for the directorate of the Chief Executive. 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.



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	37	5
Total	37	5

Chief Executive's directorate scorecard

		2022-23				2023-24						
Performance Indicator		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Target	Score	Short term trend	Annual trend	Benchmarking comparator data
Future council	PI.352 Working days/shifts lost per FTE due to sickness absence (excluding Schools) <i>cumulative calculation</i>	3.36 days	6.91 days	10.85 days	14.53 days	3.06 days	6.21 days	See note*		↘	↗	7.44 days (West Midlands Employees comparator)
	Sickness as % of FTE days	6.06%	6.23%	6.51%	6.55%	5.52%	11.19%					
	PI.370 Long term sickness absence per FTE (excluding Schools) <i>cumulative calculation</i>	2.34 days	4.91 days	7.69 days	10.4 days	2.38 days	4.78 days	See note*		↘	→	4.86 days (West Midlands Employees comparator)
	Long-term sickness as % of FTE days	4.21%	4.42%	4.62%	4.7%	4.28%	8.61%					
	PI.371 Short term sickness absence per FTE (excluding Schools) <i>cumulative calculation</i>	1.02 days	2 days	3.16 days	4.09 days	0.69 days	1.43 days	See note*		↘	↗	1.65 days (West Midlands Employees comparator)
Short-term sickness as % of FTE days	1.85%	1.8%	1.9%	1.84%	1.24%	2.58%						

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

For further information with reference to the corporate quarterly performance report, please contact:

Clair Blunn

Corporate Performance Manager

Tel: 01384 816931

CorporatePerformance@dudley.gov.uk

Sally Haycox

Corporate Performance Support Officer

Tel: 01384 815379

CorporatePerformance@dudley.gov.uk

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





Corporate Performance

2023-24 Quarter 2 Summary



...the historic capital of the Black Country



Corporate performance dashboard

2023-24 Q2



Corporate Measures 2023-24

Total corporate KPI's

Quarterly (inc. monthly)	45
Annual	8
Biannual	1

Total directorate plan actions

Quarterly (inc. monthly)	252
6-monthly	3
Annual	16

Quarter 2 return – KPI overview

Data as at 22 November 2023	KPI's due to be reported 45	KPI's reported 44 <small>(includes 9 KPI's with no score available as no target is set)</small>	KPI's missing data 1 <small>(KPI not due to start reporting until Q3)</small>
--------------------------------	--------------------------------	---	---

44: KPI's reported

17: Exceeds or on target

2: Target tolerance

16: Below target

9: No target set for KPI

KPI short term trend Comparing 2023-24 Q2 to Q1



KPI annual trend Comparing 2023-24 Q2 to 2022-23 Q2



KPI's new for 2023-24 cannot be compared



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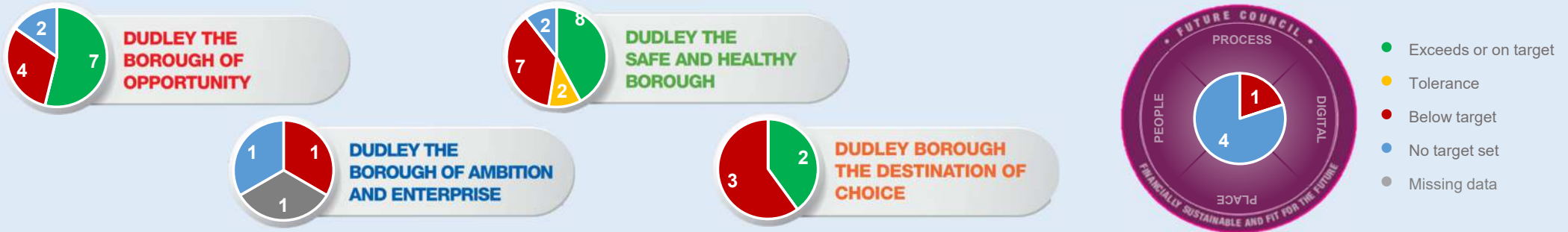


Corporate performance dashboard

2023-24 Q2



Q2 corporate KPI performance by council plan priority



Directorate plan actions status by council plan priority

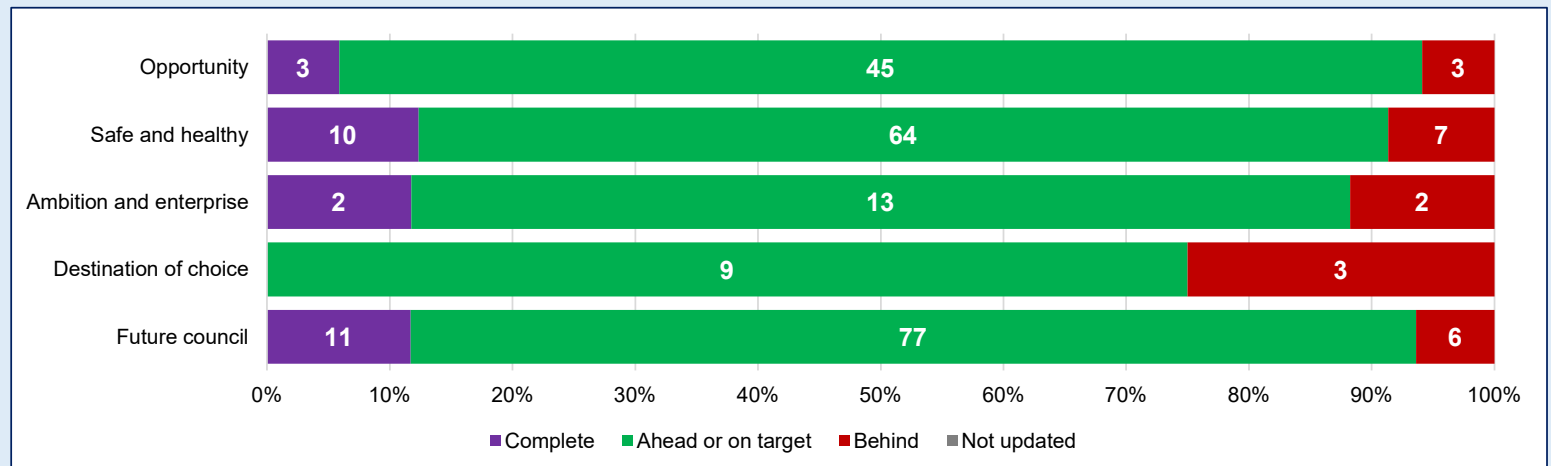
All quarterly reported actions from directorate plans are included and aligned to a council plan priority

255: Actions to be reported

26: Completed

208: Ahead and on target

21: Behind



KPI's below target in Q2 by directorate

		2022-23 financial year				2023-24 financial year				
Performance Indicator	Owner	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Q2 target	Short term trend	Annual trend
PI.2620 Awaiting a Care Act review (over 12 months ago)	Adult Social Care	New measure for 2023-24				522 ▲	503 ▲	380	↗	N/A
PI.2621 Number of new people aged over 65 into residential care or nursing care	Adult Social Care	New measure for 2023-24				119 ▲	112 ▲	89	↗	N/A
PI.2626 % of S42 individuals with outcomes expressed, fully achieving their outcomes	Adult Social Care	New measure for 2023-24				66% ▲	Reported in arrears	72%	Available Q2	N/A
PI.1447 % of agency social workers (children's)	Children's Services	19.2% ▲	16.1% ▲	8.7% ★	12.3% ★	26.6% ▲	18.8% ▲	15%	↗	↘
PI.2266 % of applicable contracts awarded that include Social Value outcomes	Digital, Customer and Commercial	81.6% ★	80% ★	81.2% ★	58.3% ▲	92% ★	60% ▲	85%	↘	↘
PI 47 % Corporate Complaints given a full response within 20 working days	Digital, Customer and Commercial	69% ▲	69% ▲	69% ▲	71% ▲	77% ▲	79% ▲	85%	↗	↗
PI.2641 Number of adult education programmes (age 19+) developed to support priority sectors of the economy	Regeneration and Enterprise	New measure for 2023-24				3 ★	3 ▲	4	↘	N/A
PI.2642 Number of employers, partners and funding agencies worked with us to drive inclusive growth and social value for major investment projects	Regeneration and Enterprise	New measure for 2023-24				Reporting from Q2	1 ▲	2	Available Q2	N/A
PI.2027 Satisfaction - way your anti-social behaviour complaint was handled?	Housing and Communities	63.1% ▲	65.9% ▲	64.2% ▲	68.1% ●	59.8% ▲	54.9% ▲	70%	↘	↘
PI.913 RP01 Proportion of homes that do not meet the Decent Homes Standard	Housing and Communities	0.41% ★	0.46% ★	0.97% ★	0.58% ★	8.04% ★	5.31% ▲	0%	↗	↘
PI.1191 V&L05 Average re-let time for Standard Relets (days)	Housing and Communities	61.7 ▲	65.9 ▲	66 ★	60.2 ★	49.26 ▲	56.74 days ▲	40 days	↘	↗
PI 1899 Rent loss: % of potential rent receipts lost (dwellings)	Housing and Communities	1.92% ▲	1.95% ▲	1.94% ▲	1.97% ▲	2.28% ▲	2.28% ▲	1.8%	→	↘
PI.2390 % of gullies cleansed as per annual programme	Environment	10.4% ▲	28.5% ★	29.0% ★	31.0% ★	28% ★	18% ▲	25%	↘	↘
PI.2393 % street lighting inventory that is LED	Environment	19% ★	24% ★	25% ★	25% ★	25% ★	31% ▲	35%	↗	↗
PI.1498 % household waste sent for reuse, recycling and composting (NI 192)	Environment	43.5% ★	41.2% ★	37.7% ●	35.5% ▲	44.8% ▲	Reported in arrears	48%	Available Q2	↗
PI 1499 % municipal waste land filled (NI 193)	Environment	4.3% ▲	2.72% ▲	2.64% ▲	4.5% ▲	4.0% ▲	Reported in arrears	1.0%	Available Q2	↗

Corporate performance dashboard

2023-24 Q2



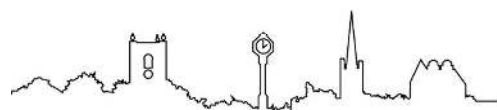
KPI's below target and with downward trend (short-term and annual)

Performance Indicator	Owner	2022-23 financial year				2023-24 financial year				
		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Q2 target	Short term trend	Annual trend
PI.2266 % of applicable contracts awarded that include Social Value outcomes	Digital, Customer and Commercial	81.6% ★	80% ★	81.25% ★	58.33% ▲	92% ★	60% ▲	85%	↘	↘
PI.2027 Satisfaction - way your anti-social behaviour complaint was handled?	Housing and Communities	63.1% ▲	65.9% ▲	64.2% ▲	68.1% ●	59.8% ▲	54.9% ▲	70%	↘	↘
PI.2390 % of gullies cleansed as per annual programme	Environment	10.4% ▲	28.53% ★	29% ★	31.02% ★	28% ★	18% ▲	25%	↘	↘

KPI's below target and with improving trend (short-term and annual)

Performance Indicator	Owner	2022-23 financial year				2023-24 financial year				
		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Q2 target	Short term trend	Annual trend
PI 47 % Corporate Complaints given a full response within 20 working days	Digital, Customer and Commercial	69% ▲	69% ▲	69% ▲	71% ▲	77% ▲	79% ▲	85%	↗	↗
PI.2393 % street lighting inventory that is LED	Environment	19% ★	24% ★	25% ★	25% ★	25% ★	31% ▲	35%	↗	↗

Performance Indicator	Owner	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Q2 target	Short term trend	Annual trend
PI.2620 Awaiting a Care Act review (over 12 months ago)	Adult Social Care	New measure for 2023-24				522 ▲	503 ▲	380	↗	N/A
PI.2621 Number of new people aged over 65 into residential care or nursing care	Adult Social Care	New measure for 2023-24				119 ▲	112 ▲	89	↗	N/A



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Service Summary Highlights



Adult Social Care

- The realignment of Living Independently team has created a more efficient way of accessing social care assessments. This has released capacity to prioritise outstanding 12-month reviews which continue to reduce month upon month.

Children's Services

- A new education strategy was rolled out to all Headteachers and Education Managers in September 2023.
- Q2 has seen the embedding of the Child Friendly Dudley (CFD) lead, and we have since been able to network across the Borough enhancing awareness of CFD. In addition, the programme now has a set working and steering group and agreed actions and priorities.

Public Health and Wellbeing

- A further cohort of cancer screening champions is being trained this financial quarter with regular support meetings for sharing of best practice and latest updates.
- The local authority has been given the RSPCA Contingency Planning PawPrints Award for 2023 (recognition of organisations efforts to protect and promote animal welfare).

Finance and Legal

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

Digital, Customer and Commercial Services

- A two-week roadshow including sixteen MyDudley engagement events resulted in over 3000 residents participating and offering their views and feedback.
- MS Teams telephony migration has been piloted successfully, full-scale rollout in progress.

Regeneration and Enterprise

- Leisure Centre memberships are now just under 7,000; highest number of members ever.
- Black Country Impact programme is now in the final 3 months of delivery however it is intended to fund a scaled down version of Dudley Impact from Q1 2024/25 using UKSPF.

Housing and Communities

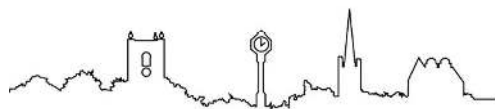
- Positively progressed work on the compliance recovery programme and reduced the outstanding BS&C backlog by an overall 84% from the original non-compliant position.

Environment

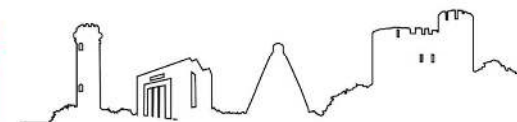
- Upcycled electric vehicle for waste collection trialled in Sedgley during August.
- In a project joint-funded by Dudley Council and Friends of Hurst Green Park, a newly painted activity trail is set to help children as they learn to ride their bike safely.

Chief Executive's

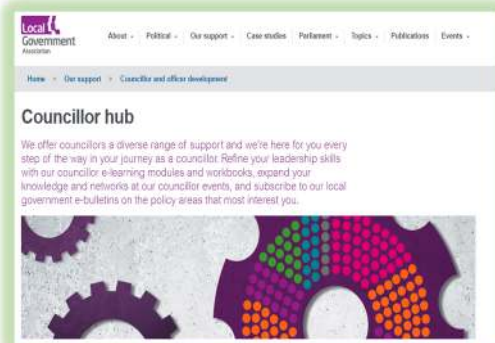
- Funding secured from Commonwealth Games Legacy Fund (CWGLF) for additional resources to deliver our Grow Your Own Plan and development of our apprenticeships offer.
- Successful delivery of national level sporting event, the British Cycling Dudley GP.



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Further resources and support



The Local Government Association provide support for councillors around performance and scrutiny.

Any training dates are circulated to all members.

Resources are available in the [Councillor Hub of the LGA website](#).



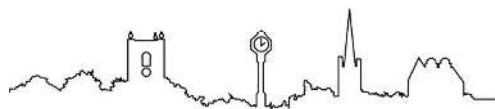
Training for councillors on Corporate Performance has been developed and has been made available through the Members Portal.

The Performance Management Framework is also available in the same place.



The Council Plan on a page lists the priorities and outcomes in a single view. The Council Plan strategic gives background to the plan on a page and shows the golden thread.

Available on: [dudley.gov.uk performance pages](https://dudley.gov.uk/performance)



Working as One Council in the historic capital of the Black Country



Service Summary Sheet

Directorate	Children's Services		
Year	2023-24	Quarter	2

Benchmarking with local authorities/nearest neighbours
Please consider if a [Delivering Better Outcomes proforma](#) should be completed also.

Children's Services continues to benchmark against a larger suite of indicators on a regular basis, for example through monthly Directorate scorecards, as well as requirements for regional and national reporting. The comparisons below are those which relate to corporate indicators. It should be noted that comparator data is based on time periods prior to latest local data available and so does not always reflect recent trends. Benchmarking is refreshed on an annual cycle alongside the release of national statistics.

Performance Indicator	Qtr 2	Target	West Midlands average	Statistical neighbour average	National average
PI 2129 % of eligible children who take up a 'Time for Two's' place in the Dudley Borough	78.3%	80%	N/A	N/A	N/A
PI 863 Proportion of children and young people who attend a good or outstanding school	77.9%	78%	81.5%	82.2%	84.7%
PI 120 16 to 18-year old's who are not in education, employment or training (NEET)	1.3%	2.8%	2.2%	2.9%	2.6%
PI 1447 % of agency social workers (children's)	18.8%	15%	16.0%	14.4%	15.4%
PI 432 Number of children looked after per 10,000 of the population	84.2	83	88	83.4	70
PI 433 Number of children subject to child protection plan per 10,000 of the child population	22.4	43	43.1	50.8	42.1
PI.2250 % of closed Early Help Cases that were not open to Level 4 Services less than 6 months after closure	95.5%	90%	N/A	N/A	N/A

Overview of service delivery

Include any issues / risks

Directorate Restructure

Phase one of the directorate restructure was completed during Q2 and permanent recruitment to vacancies is underway with the first round of recruitment to Advanced Practitioners completed and positively received by staff.

Phase two consultation is due to end on 11th October when the final structure will be announced. Actions to implement the final structure are underway and on target for December 2023. The final process to review model for delivery of specialist services is on track for implementation at the start of new academic year.

Service achievements

Report of any external accreditation, awards, positive publicity, during the past quarter

Education, SEND and Family Solutions

A new education strategy was rolled out to all Headteachers and Education Managers in September 2023 with 6 key themes. The AP Strategy has started with a number of key workshops with stakeholders and schools and there will be a focus on an options appraisal in December 2023. As part of the Education redesign there will be more joined up working across the different teams. Work on the provision planner continues to be developed and this will support the development of a 'vulnerable' admissions protocol. Inclusive pathways is now under review as part of the AP strategy relaunch and future ways of working for both AP contacts and PRUs are ongoing. In partnership with the Virtual School, the RADY and TIAAS programmes are being implemented across all secondary schools to aid the development of strategies to close the attainment gaps. A new approach to behaviour curriculum is being developed and workshops will take place for schools in due course.

The strategy for RI schools and those due Ofsted has now been rolled out and had a positive impact. Five stuck RI schools are now good and 86% of primary schools under LA jurisdiction are now good or outstanding. 100% of secondaries and specials are good or outstanding. Good practice is now being shared. Work with schools is now far more targeted and addresses specific needs. School Improvement Officers are in schools working directly with staff and leadership teams.

Q2 has seen the embedding of the Child Friendly Dudley (CFD) lead and we have since been able to network across the Borough enhancing awareness of CFD. In addition, the programme now has a set working and steering group and agreed actions and priorities. The overarching report into developing CFD has been consolidated into an action plan and we are now engaging schools and the CVS to right based approaches.

Social Care

As at end of September, sickness days across social work workforce has continued to reduce (workforce board data – end Sept BVPI sickness days lost 16.53 from 23.07 at end of last reporting year March 23) and long-term sickness has also reduced in Q2.

The Family and Adolescent Safeguarding model is now becoming embedded and Workbooks are now being completed for families where required with positive partner engagement in the implementation process. A launch event is scheduled for Q3 to showcase our model of care and to demonstrate our commitment to this multi-agency, multi-disciplinary model.

Opportunities for improvement

Information relating to service complaints / compliments and learning from these

Complaints and compliments

Complaints have increased slightly during Q2 and have started to become more complex. Learning from these is being used to shape current and future training to aid the prevention of complaints and some workshops have been started and will continue to be delivered throughout Q3. Learning from complaints has also seen the implementation of some procedural changes. We have also seen an increase in the number of compliments being received in Q2 as compared to previous quarters.

Education

Most key indicators show improvement whilst still at or below national average. Work to improve attendance continues and a number of workstreams are in place alongside DFE advisory support. In partnership with the Virtual School, the RADY and TIAAS programmes are being implemented across all secondary schools to aid the development of strategies to close the attainment gaps.

We continue to work on raising the profile of the 2 year offer through Family Hub and IEYS Stay and Plays; FIS outreach to DWP sessions; attending foster carer monthly groups; sharing materials with Health partners; providing support and guidance to early years providers to promote and deliver the

entitlements; and have a communication strategy which promotes all the entitlements to parents and carers across the borough via social media and through the residents' bulletins.

Any additional information relating to performance

Service Summary Sheet

Directorate	Regeneration and Enterprise		
Year	2023-2024	Quarter	Q2 July to September
Benchmarking <i>with local authorities/nearest neighbours</i> Please consider if a Delivering Better Outcomes proforma should be completed also.			
<p>Planning Nothing for this quarter.</p>			
<p>Economic Growth and Skills</p> <p>The teams across Economic Growth & Skills (EGS) are heavily involved with managing and delivering externally funded projects and programmes aligned to adult education and learning, employment and skills and business support related activity, with the monitoring of milestones, outputs and outcomes overseen by the Local Accountable Body (LAB) team.</p> <p>In addition, the Economic Intelligence Unit provide economic performance reporting on Dudley's economy comparing against sub regional, regional and national data sets.</p> <p>https://theeiu.iceblue-web.co.uk/</p>			
<p>Corporate Landlord Services</p>			
<p>Projects and Placemaking</p> <ul style="list-style-type: none"> ○ Some of the benchmarking that might provide insight and performance information for Projects and Placemaking is intrinsically linked with those used for other service areas – for example the team contributes significantly to assessment of planning applications and the production of the DLP. ○ As the team is heavily involved with managing and delivering externally funded projects there are milestones, outputs and outcomes attached to each of these which are regularly monitored and reported on. ○ An 'audit' of the Historic Environment Record (HER), by the Historic Environment team in accordance with process and criteria set by Historic England, has been completed and submitted to Historic England this quarter. The Levelling Up and Regeneration Bill may see HERs gaining statutory status. ○ There are two interims in Regeneration and Enterprise who are working directly with the Projects and Placemaking team in different ways and bringing with them the experiences and comparison of working in other Local Authorities. 			
<p>Culture, Leisure and Bereavement Services</p> <p>Bereavement Services – Annual cremation numbers are reported to the FBCA (Federation of Burial and Cremation Authorities) annually.</p>			
Overview of service delivery <i>Include any issues / risks</i>			
<p>Planning Nothing for this quarter.</p>			

Economic Growth and Skills

Employment & Skills

The provision of Post 16-18 within Dudley has remained stable in Q2 with the focus being to ensure there is sufficient and quality post 16 provision to allow young people to make the right choices to be active in the labour market, and this work has continued throughout Q2 23/24. With the ending of the Black Country Impact Programme in December 2023 which has supported 16 to 18 NEET activity (Not in Education Employment or Training) since 2016 there is a potential void in NEET provision given the follow UK Shared Prosperity Funding (UKSPF) can only support 19+ provision. This is being discussed with Connexions colleagues who have responsibility for NEET activity in Dudley and potential funding via Commonwealth Games Legacy Enhancement Fund (Jobs and Skills pillar) is being earmarked.

Adult and Community Learning teams continued to perform well against all KPI's aligned to AEB funding and however, some of the Corporate PI's have been affected by the delayed UKSPF funding agreement with WMCA which meant that funding contracts were not agreed until early September 23 which delayed the procurement of activity in Dudley.

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

Business Support

Focus in Q2 has been on the development of the tender specification for an Information, Diagnostic, Brokerage and Account Management service using UK Shared Prosperity core business support funding. The tender went live during Q2 and it is anticipated that the appointed provider will be announced and delivery commence in Q3. A Business Start Up tender using UKSPF also went live in Q2 and it is similarly anticipated that the appointed provider will be announced and delivery commence in Q3. Officers also continued the development of UKSPF year 2 Communities & Place activity with tenders going live for Town Centre related activity in Dudley and Stourbridge.

Strategic development

The acquisition of 122 to 126 Colley Gate was completed in Q2 to facilitate the redevelopment of Colley Gate shops. Work also continued on the stalled & derelict sites programme following receipt of the Homes England funded report by Thomas Lister and Freeths in Q1

Corporate Landlord Services

Projects and Placemaking

- Continued training to support roll out of Project Portal with Back2Basics Project and change management training and ongoing engagement with the CPMO. Getting projects on the portal and colleagues familiar and confident with Verto continues to be a pressure due to competing demands but working through it step by step.
- Regen audit, alongside Project Management framework roll out, identified areas for strengthening and improvement. As a result, bitesize procurement refresher training has been delivered in a team meeting by Procurement with further sessions on finance and risk being lined up for the next quarter.
- Working Group taking forward regen audit actions has continued to meet, seeking to implement and embed with and alongside the PM Framework as far as possible. Some still need wider organisation decisions and clarity before they can be completed.
- Continued significant sustained input into DLP evidence base, plans, content and review.
- Changing Places Toilet at Cornbow signed off by MDUK completing the three Round 1 funded toilets. Work towards second round funded toilet at Stourbridge town hall commenced.
- Continued quarterly reporting and monitoring of externally funded projects including VLR/BCIMO, Low Carbon and Future High Streets Fund.

- Public Art – Covid Memorial Rainbow glass completed ready for metal frame, assembly and installation once the fabricator has capacity to do so following pinchpoint identified earlier in the summer. Cllr visits to meet the fabricator and see the Round Oak memorial in production undertaken, including one with ex-Round Oak workers.
- HID/Hippodrome – demolition of the Hippodrome undertaken.
- Portersfield consultation completed with overwhelming support for the proposals expressed in the 459 responses
- Interchange – CPO agreed by Government without requiring the enquiry following the completion of the land assembly programme through negotiation and removal of objections.
- Heritage Open Days organised and delivered in Dudley and Brierley Hill attracted good levels of interest and engagement, particularly in Brierley Hill where the Community Forum arranged a day of activities including that delivered by the team.
- Stourbridge project team continued to progress with the development of projects which are already funded and to scope the public consultation which will seek views an input to help access further funding. This is likely to face some delays due to many of the same staff also being heavily involved in the DLP work which has taken priority.
- Following Government’s decision to stop HS2 a headline announcement of funding to the Mayor to complete delivery of Metro to Brierley Hill. Details of the funding, timescales etc yet to emerge. Delivery of Metro in Dudley town centre continues to be working towards being open to passengers Dec 24.
- Announcement of £20m endowment style funding for Dudley Town Centre under Government’s new “Long Term Plan for Towns.” This will require refresh of the Town Board by spring 2024 and development and agreement of an investment strategy to unlock the funding. Indications are that this is in addition to LUF 3 rather than being instead of it.
- Participated in the LGA Peer Review and awaiting the report to take on board reflections and recommendations.

Culture, Leisure and Bereavement Services

Red House Glass Cone - Work on the £1.5m project to renovate the cone is progressing well. The work is expected to be completed summer 2024.

Himley Play Area – Planning approval has now been granted, the play area installation will start in the new year, expected to open by Summer 2024.

Dudley Market - CLS working with HoS and Tudor Markets to re-configure stalls layout.

Bereavement Services – officers are in the process of designing and costing potential new burial land. A report will be taken to Informal Cabinet early next year. Also, £500k is in the Capital Programme to renovate Gornal Wood Crematorium, this work is scheduled to start later this year.

Halls – A programme of work to upgrade the technical equipment at Dudley Town Hall has started, this will allow for a more diverse range of shows.

Leisure Centres – work is ongoing looking at ways to make the centres more commercially viable.

Culture – Officers are looking to commission a borough-wide cultural strategy to support the borough’s regeneration plans.

Service achievements

Report of any external accreditation, awards, positive publicity, during the past quarter

Planning

Nothing for this quarter.

Economic Growth and Skills

The service has seen positive press coverage for Adult and Community Learning teams following a visit by Andy Street as part of WMCA Digital devices project.



Final Mayor Visit WMCA PR Digital
write up for Newsletter devices Fens Pool Dur

Corporate Landlord Services

Projects and Placemaking

- Opening of third of three round 1 funded Changing Places toilets – at Cornbow
- Successful Heritage Open Days at Dudley and Brierley Hill
- The refurbishment of the public toilets in Brierley Hill has now completed and the toilets re-opened on 9th October. The refurbished facilities include toilets with a baby change facility and a new disabled toilet. The works were supported by the Future High Streets Fund programme which is supporting a number of improvements to the High Street.
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Culture, Leisure and Bereavement Services

Leisure Centre memberships are now just under 7,000; this is the highest number of members the borough has ever had. Borough Halls continue to offer a high number of shows.

Opportunities for improvement

Information relating to service complaints / compliments and learning from these

Planning

Working with Local Authority Building Control on review of Dudley's Building Control Service. The review will inform an action plan for the service to aid delivery. The benefit will be to the customers who require building regulation approval.

Economic Growth and Skills

A Regeneration Strategy was commissioned in May 2023 for the delivery of a Dudley Regeneration Strategy and Action Plan. The strategy will seek to develop an understanding of the Borough's positioning in terms of the regional and sub regional economy and tease out what we do well and where are the deficiencies. This baseline will then underpin a review of the opportunities to create a prioritised action plan. The resulting regeneration strategy and action plan will provide a platform to promote the economic strengths of the borough to potential investors / businesses seeking to relocate and/or grow within the borough.

Q2 has seen a series of internal workshops undertaken and Q3 will see the commencement of external workshops with key stakeholders with the final strategy document due to be completed by the end of Q3 23/24 (December 23).

Corporate Landlord Services

Projects and Placemaking

- Actions identified in the Regeneration Audit continue to be implemented alongside the introduction of the Project Management Framework and Project Portal, and updated internal governance and board arrangements.
- The team undertook a quarterly review of the Service Plan. Additional activities identified demonstrating breadth of activity in the pipeline and underway but creating further pressures on resources and priorities. A result of which is a workflow assessment to review priorities and resources.

Culture, Leisure and Bereavement Services

Commissioning a Cultural Strategy will be a positive step for the Authority, ensuring close working with local community groups / artists etc.

Approval is being requested for a commission to consider the possible future use of Crystal Leisure Centre.

Approval is being requested for a strategic site masterplan for Himley.

Any additional information relating to performance

Planning

Performance within the KPIs for planning applications remains excellent, and well above the targets.