# Corporate quarterly performance management report **2022-2023**

Quarter 3 (1 October to 31 December 2022)

...the historic capital of the Black Country

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# Introduction

This Quarterly Corporate Performance Management Report highlights performance for the period 1 October to 31 December 2022. It provides specific information related to performance indicators and key actions that link to outcomes in the Council Plan 2022-25. Measuring indicators and actions allows us to monitor progress towards our Borough Vison 2030.

The main body of the report focuses on the four priorities contained in the Council Plan and provides a detailed review of the progress of the key performance indicators linked to those priorities.

# 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.

The four priorities of the current council plan are:

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

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

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|---|---|---|---|---|---|---|---|---|

# Performance indicators dashboard

## Key performance indicators overview

### Overview

| | |
|---|---|
| Corporate KPI's reported in total | 59 |
| Quarterly KPI's (inc. monthly) | 49 |
| Annual KPI's | 7 |
| Biannual KPI's | 3 |

### Performance indicators by Council Plan priority

| | |
|---|---|
| Dudley the borough of opportunity | 10 |
| Dudley the safe and healthy borough | 21 |
| Dudley the borough of ambition and enterprise | 10 |
| Dudley borough the destination of choice | 9 |
| Future council | 9 |

## Key performance indicators this quarter

| Data as at | KPI's due to be reported | KPI's reported | KPI's missing data |
|---|---|---|---|
| 14 February 2023 | 49 | 49<br>(3 KPI's targets N/A: no score avaiable) | 0 |

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## Corporate KPI performance summary 2022-23 Q3

| 49: KPI's reported |
|---|
| 28: On target |
| 5: Target tolerance |
| 13: Below target |
| 3: No target set for KPI |

### KPI short term trend
Comparing 2022-23 Q3 to Q2



| 26 improving | 3 consistent | 20 worsening |
|---|---|---|
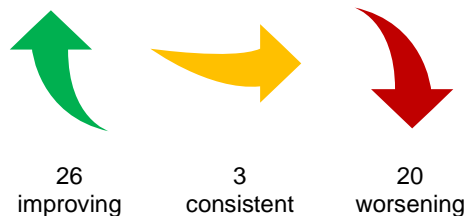
### KPI annual trend
Comparing 2022-23 Q3 to 2021-22 Q3



| 16 improving | 2 consistent | 17 worsening |
|---|---|---|
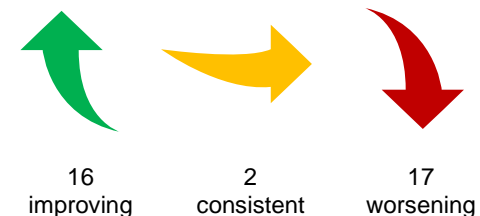
*KPI's new for 2022-23 cannot be compared*

Contents page | KPI dashboard | KPI below target | Scorecard: Opportunity | Scorecard: Safe | Scorecard: Ambition | Scorecard: Destination | Scorecard: Future Council | Actions dashboard

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# Corporate KPI performance by council plan priority
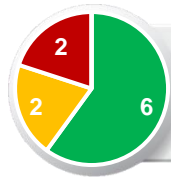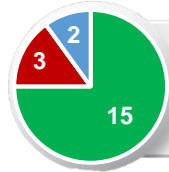
**DUDLEY THE BOROUGH OF OPPORTUNITY**
- 2 (Below target)
- 2 (Tolerance)
- 6 (On target)

**DUDLEY THE SAFE AND HEALTHY BOROUGH**
- 2 (No score given)
- 3 (Below target)
- 15 (On target)

**DUDLEY THE BOROUGH OF AMBITION AND ENTERPRISE**
- 1 (No score given)
- 3 (On target)
- 3 (Below target)
- 1 (Tolerance)

**DUDLEY BOROUGH THE DESTINATION OF CHOICE**
- 2 (Below target)
- 4 (On target)
- 2 (Tolerance)

**FUTURE COUNCIL** (PROCESS / DIGITAL / PLACE / PEOPLE — FINANCIALLY SUSTAINABLE AND FIT FOR THE FUTURE)
- 3 (Below target)
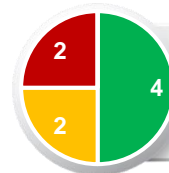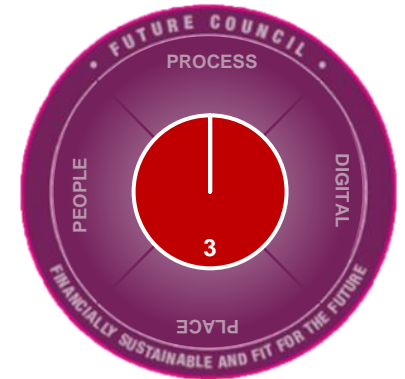
- ● On target
- ● Tolerance
- ● Below target
- ● No score given

# Corporate KPI performance by directorate

**Adult Social Care** — 4, 0, 0

**Children's Services** — 4, 2, 1

**Digital, Customer & Commercial Services** — 3, 0, 2

**Regeneration & Enterprise** — 5, 0, 2

**Public Health & Wellbeing** — 4, 0, 0

**People & Inclusion** — 0, 0, 3

**Housing & Community Services** — 1, 2, 2

**Environment** (formerly Public Realm) — 7, 1, 3, 3

- ■ On target
- ■ Tolerance
- ■ Below target
- ■ No score given

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# Key performance indicators below target

| Council plan priority | Performance indicators below target ▲ | Q3 2021-22 | Q3 2022-23 | 2022-23 target | Annual trend status |
|---|---|---|---|---|---|
| **Borough of opportunity** | **PI 2480** % safer routes to school schemes completed against annual programme | New measure | 48% | 64% | - |
| | **PI 1709** Number of employers supported with ACL funding streams | 75 | 13 | 15 | ↘ |
| **Safe and healthy borough** | **PI 2479** % of local road safety schemes completed against annual programme | New measure | 30% | 70% | - |
| | **PI 432** Number of children looked after per 10,000 of the population | 84.9 | 88.8 | 83.5 | ↘ |
| | **PI 2027** Satisfaction - way your anti-social behaviour complaint was handled (ASB)Star-T [CP] [DSP] [HM] [DB] | 65.5% | 64.2% | 70% | ↘ |
| **Borough of ambition and enterprise** | **PI 47** % Corporate Complaints given a full response within 20 working days | 64% | 69% | 85% | ↗ |
| | **PI 2079** Number of Customer Complaints Received | 390 | 322 | 275 | ↗ |
| | **PI 2357** % capital programme spent (Highways) | New measure | 71% | 75% | - |
| **Destination of choice** | **PI 1899** Rent loss: % of potential rent receipts lost (dwellings) | 1.72% | 1.94% | 1.8% | ↘ |
| | **PI 2348** Number of hits to the Discover Dudley Website | New measure | 1,619 | 10,500 | - |
| **Future council** | **PI 352** Working days/shifts lost per FTE due to sickness absence (excluding schools) | 10.31 days | 10.85 days | 7.875 days | ↘ |
| | **PI 370** Long-term sickness absence per FTE (excluding schools) | 7.61 days | 7.69 days | 5.625 days | ↘ |
| | **PI 371** Short-term sickness absence per FTE (excluding schools) | 2.7 days | 3.16 days | 2.25 days | ↘ |

# The borough of opportunity - scorecard and exceptions commentary

**DUDLEY THE BOROUGH OF OPPORTUNITY**

| Summary status | | | | | |
|---|---|---|---|---|---|
| Score | ★ 6 Exceeds target | | ● 2 On target upper tolerance | | ▲ 2 Below target |
| Short term trend | ↗ 6 Improving | | → 0 Consistent | | ↘ 4 Worsening |
| Annual trend | ↗ 5 Improving | | → 0 Consistent | | ↘ 4 Worsening |

| Performance Indicator | 2021-22 Qtr. 3 outturn | 2022-23 financial year | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Qtr. 1 outturn | Qtr. 2 outturn | Qtr. 3 outturn | Target | Score | Short term trend | Annual trend | Benchmarking comparator data |
| **PI 2129** % of eligible children who take up a 'Time for Two's' place in the Dudley Borough | 100% | 76.5% | 72.9% | **77.7%** | 80% | ● | ↗ | ↘ | Local measure |
| **PI 2480** % safer routes to school schemes completed against annual programme | New measure | Available Q2 | 32% | **48%** | 64% | ▲ | ↗ | - | Local measure |
| **PI 863** Proportion of children and young people who attend a good or outstanding school | 74.3% | 76.11% | 75.1% | **75.07%** | 78% | ● | ↘ | ↗ | DfE monthly management information |
| **PI 120** 16 to 18-year old's who are not in education, employment or training (NEET) | 1.9% | 2% | 2.5% | **2.4%** | 2.8% | ★ | ↗ | ↘ | 2.8% W Mids. region data |
| **PI 1690** Number of adults 16+ participating in learning | 1,902 | 633 | 1,213 | **2,359** | 1,200 | ★ | ↗ | ↗ | Local measure |
| **PI 1706** Number of adults gaining employment | 101 | 50 | 136 | **157** | 90 | ★ | ↘ | ↗ | Local measure |
| **PI 1709** Number of employers supported with ACL funding streams | 75 | 22 | 22 | **13** | 15 | ▲ | ↘ | ↘ | Local measure |
| **PI 2133** % of working age service users (18-64) with learning disability support living alone or with family | 51% | 46% | 73% | **74%** | 50% | ★ | ↗ | ↗ | 77.3% England 2019/20 |
| **PI 2132** % of contacts to adult social care with an outcome of information and advice/signposting | 10.9% | 9% | 23% | **25.6%** | 11% | ★ | ↗ | ↗ | Local measure |
| **PI 501** (ASCOF2B) - Prop of 65+ at home 91 days after discharge from hospital into reablement services | 92% | 98% | 90% | **88%** | 83% | ★ | ↘ | ↘ | 82% England 2021/22 |

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

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## PI 2480 % safer routes to school schemes completed against annual programme

| PI | 2021-22 | | | | 2022-23 | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Quarter 3 | | | |
| | | | | | | | Outturn | Target | S | T |
| PI 2480 | New measure for 2022-23 | | | | - | 32% | 48% | 64% | ▲ | ➚ |

PI 2480 % safer routes to school schemes completed against annual programme

```
70
60
50
40
30
20
10
 0
        2022-23 Q1        2022-23 Q2        2022-23 Q3
                              32                 48
        ●—Actual    ——Target
```
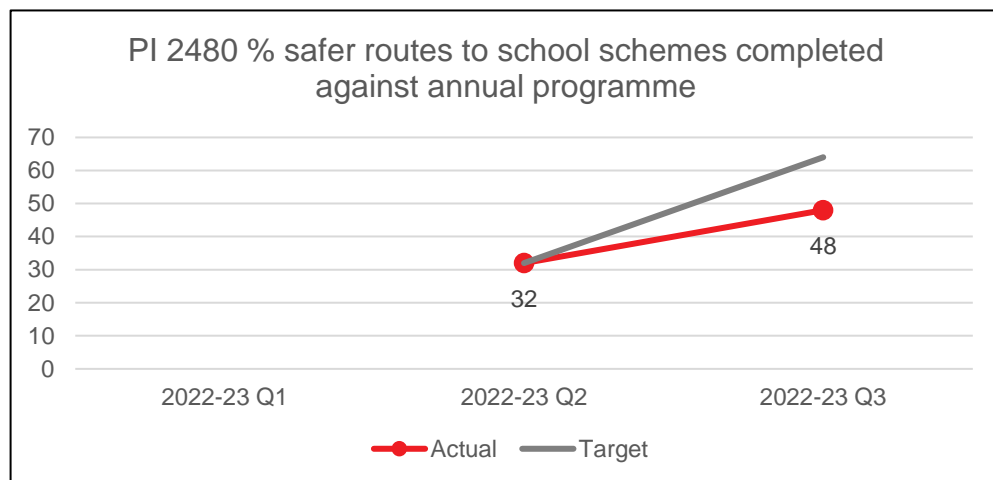
### Performance: what is the data telling us?

We have currently delivered 3 complete schemes. Works instructions have been placed for 2 further schemes, one of which will not be delivered until March in combination with planned resurfacing work. One school scheme has been slipped into 2023/24 programme to tie-in with an external school scheme funded by a regional grant.

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

One scheme will not be delivered in this financial year as the timescales have been revised to tie in with an external grant-funded school scheme to avoid abortive works.

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

5 out of 6 Safer Routes to School Schemes will be delivered. The remaining scheme has been slipped to 2023/24 to avoid abortive works.

## PI 1709 Number of employers supported with ACL funding streams

| PI | 2021-22 | | | | 2022-23 | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Quarter 3 | | | |
| | | | | | | | Outturn | Target | S | T |
| PI 1709 | 102 | 66 | 75 | 32 | 22 | 22 | **13** | **15** | ▲ | ↘ |



Chart: PI 1709 Number of employers supported with ACL funding streams

Actual values: 2021-22 Q1: 102, 2021-22 Q2: 66, 2021-22 Q3: 75, 2021-22 Q4: 32, 2022-23 Q1: 22, 2022-23 Q2: 22, 2022-23 Q3: 13

Legend: ●— Actual ——Target
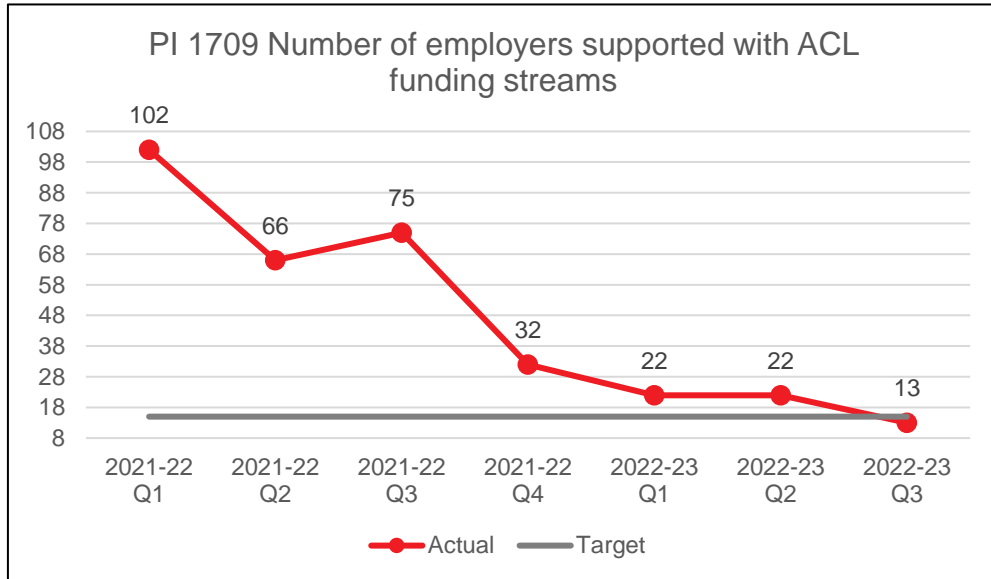
### Performance: what is the data telling us?

Continuing to support already engaged employers with programmes to recruit residents but need to engage new employers with key sector vacancies.

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

Inability to deliver to employer needs could cause major issues with ongoing needs not met

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

Continued and monthly monitoring will ensure that best practice is continued and will allow for changes needed to be made.

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# The safe and healthy borough - scorecard and exceptions commentary

**DUDLEY THE SAFE AND HEALTHY BOROUGH**

| Summary status | | | |
|---|---|---|---|
| Score | ★ 15 Exceeds target | ● 0 On target upper tolerance | ▲ 3 Below target |
| Short term trend | ↗ 10 Improving | → 1 Consistent | ↘ 9 Worsening |
| Annual trend | ↗ 6 Improving | → 1 Consistent | ↘ 6 Worsening |

## Scorecard 1 – physical environment

| Performance Indicator | 2021-22 Qtr. 3 outturn | 2022-23 financial year | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Qtr. 1 outturn | Qtr. 2 outturn | Qtr. 3 outturn | Target | Score | Short term trend | Annual trend | Benchmarking comparator data |
| **PI 1441** Air Quality completed in actions in accordance with the timetable in the approved Air Quality Action Plan | 100% | 97.7% | 98.9% | **98.3%** | 75% | ★ | ↘ | ↘ | Local measure |
| **PI 2416** % street cleansing waste recycled | New measure | 98.6% | 98.6% | **98.6%** | 98.6% | ★ | → | - | |
| **PI 2390** % gullies cleansed as per annual programme | New measure | 10.4% | 28.53% | **29%** | 21% | ★ | ↗ | - | |
| **PI 2471** % trees with a valid inspection | New measure | 12% | 14.63% | **16.24%** | 14.5% | ★ | ↗ | - | |
| **PI 2479** % of local road safety schemes completed against annual programme | New measure | 0% | 10% | **30%** | 70% | ▲ | ↗ | - | Local measure |
| **PI 2393** % street lighting inventory that is LED | New measure | 19% | 24% | **25%** | 15% | ★ | ↗ | - | |
| **PI 2074** Proportion of premises in the borough that are broadly complaint with food hygiene law (star rating of 3 or more). | 86.8% | 89.5% | 92.9% | **92.6%** | 90% | ★ | ↘ | ↗ | |
| **PI 324** No. incidents of fly-tipping | 432 | 398 | 812 | **1,248** | No target available | N/A | ↘ | ↘ | |
| 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 | | | | | | | | | |
| **PI 322** No. fly-tipping enforcement actions | 102 | 117 | 229 | **332** | No target available | N/A | ↘ | ↘ | |
| A target cannot be set for number of fly-tipping enforcement actions as it is dependent on the number of fly-tips and evidence available. | | | | | | | | | |

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

## Dudley the safe and healthy borough scorecard continued

| Scorecard 2 – other | 2021-22 | 2022-23 financial year | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Performance Indicator | Qtr. 3 outturn | Qtr. 1 outturn | Qtr. 2 outturn | Qtr. 3 outturn | Target | Score | Short term trend | Annual trend | Benchmarking comparator data |
| **PI 2266** Percentage of applicable contracts awarded that include Social Value outcomes | 70% | 81.6% | 80% | **81.25%** | 80% | ★ | ↗ | ↗ | Local measure |
| **PI 2134** % of the conversion of safeguarding concerns to enquiry | 8.1% | 6% | 4% | **8%** | 20% | ★ | ↘ | → | 37% England 2019/20 |
| **PI 1447** % of agency social workers (children's) | - | 19.2% | 16.1% | **8.7%** | 15% | ★ | ↗ | - | |
| **PI 432** Number of children looked after per 10,000 of the population | 84.9 | 85.2 | 88.9 | **88.8** | 83.5 | ▲ | ↗ | ↘ | 83.4 Statistical neighbours 2021/22 |
| **PI 426** Percentage of single assessments authorised with 45 days (For Assessment Service Only) | 72.1% | 85.4% | 86.1% | **87.7%** | 85.5% | ★ | ↗ | ↗ | Local measure |
| **PI 433** Number of children subject to child protection plan per 10,000 of the child population | 43.1 | 38.2 | 37.5 | **39.5** | 49 | ★ | ↘ | ↗ | 52.6 Statistical neighbours 2019/20 |
| **PI 2027** Satisfaction - way your anti-social behaviour complaint was handled? (ASB)Star-T [CP] [DSP] [HM] [DB] | 65.5% (133/203) | 63.1% (24/38) | 65.9% (58/88) | **64.2% (97/151)** | 70% | ▲ | ↘ | ↘ | 76.8% HouseMark Median 2022/23 |
| **PI 2257** Value of savings made by prevention (intervention) to the people of Dudley (Scams Team) | £414,300 | £135,000 | £6,000 | **£633,000** | £150,000 | ★ | ↗ | ↗ | Local measure |
| **PI 2260** Percentage smoking at time of delivery (Dudley residents) | - | 11.5% | 8.4% | **9.3%** | 10% | ★ | ↘ | - | Local measure |

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

## Dudley the safe and healthy borough scorecard continued

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 2 data presented in Quarter 3.

| Scorecard 3 – waste | 2021-22 | 2022-23 financial year | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Performance Indicator | Qtr. 2 outturn | Qtr. 1 outturn | Qtr. 2 outturn | Target | Score | Short term trend | Annual trend | Benchmarking comparator data |
| **PI 1498** % household waste sent for reuse, recycling and composting (NI 192) *Cumulative outturns shown (measured in tonnes)* | 42.5% (30,386.76) | 43.5% (15,101.57) | **38.6% (12,059.50)** | 38.5% | ★ | ↘ | ↘ | 40.1% CIPFA Family Group Average (Q2 2022/23) |
| **PI 1499** % municipal waste land filled (NI 193) *Cumulative outturns shown (measured in tonnes)* | 2.61% (2,075.71) | 4.3% (1,648.73) | **1% (353.03)** | 1.7% | ★ | ↗ | ↗ | 7.9% CIPFA Family Group Average (Q2 2022/23) |

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

## PI 2479 % of local road safety schemes completed against annual programme

| PI | 2021-22 | | | | 2022-23 | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Quarter 3 | | | |
| | | | | | | | Outturn | Target | S | T |
| PI 2479 | New measure for 2022-23 | | | | - | 10 | **30%** | 70% | ▲ | ↗ |

PI 2479 % of local road safety schemes completed against annual programme
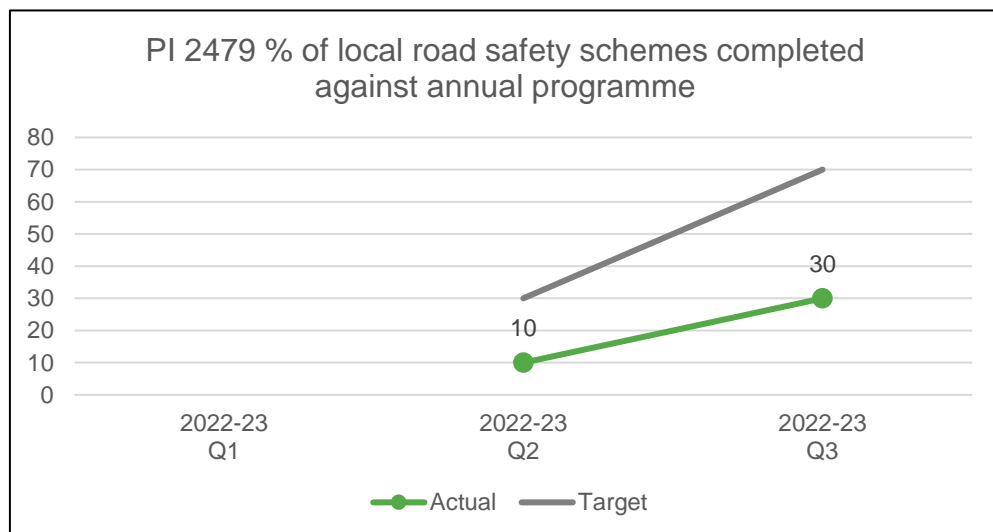


### Performance: what is the data telling us?

One scheme complete, another in progress. Two further schemes have been committed and are due to start on site in the final quarter (which are on traffic sensitive roads). External consultants have been commissioned to accelerate with delivery of local safety scheme programme while officers are developing the road safety strategy, but commissioning of consultants has taken longer than expected.

All schemes will be designed and ready to be delivered but delivery of all schemes is unlikely by the end of the financial year due to highway contractors being fully committed. The Local Safety Scheme budget (Transport Capital funding) has been revised to allow delivery of schemes early in new financial year.

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

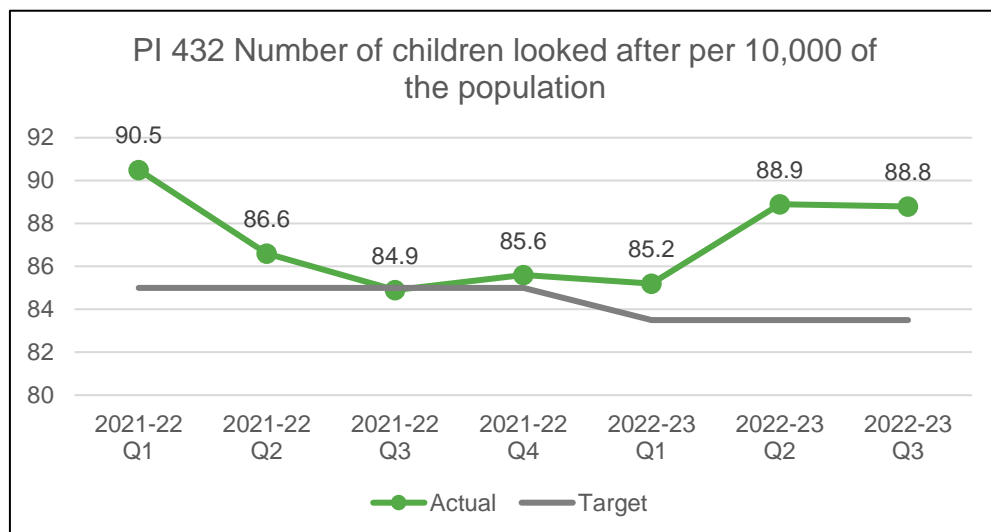We will not meet our KPI target of 100%. However, budgets have been revised and a number of schemes will be ready to deliver early in the next financial year.

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

External design support means that preliminary design is now complete for 5 remaining local safety schemes, and these will be ready to deliver early in the next financial year.

## PI 432 Number of children looked after per 10,000 of the population

| PI | 2021-22 | | | | 2022-23 | | Quarter 3 | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Outturn | Target | S | T |
|---|---|---|---|---|---|---|---|---|---|---|
| PI 432 | 90.5 | 86.6 | 84.9 | 85.6 | 85.2 | 88.9 | **88.8** | 83.5 | ▲ | ↗ |



PI 432 Number of children looked after per 10,000 of the population

Actual values: 2021-22 Q1: 90.5, 2021-22 Q2: 86.6, 2021-22 Q3: 84.9, 2021-22 Q4: 85.6, 2022-23 Q1: 85.2, 2022-23 Q2: 88.9, 2022-23 Q3: 88.8

—●— Actual  —— Target

### Performance: what is the data telling us?

Children looked after per 10K population target is 83.5 - In Q3 the rate was 88.8. Performance was below target. 33 children came into care.
- 1 of the children was an unaccompanied migrant child. Out of the 32 remaining children;
- There was 1 large sibling group of 4, 2 sibling groups of 2 each and 24 single children from 24 families. In terms of age ranges;
- 17 children were aged 0-4 with 13 subject to ICOs, 1 under police protection and 3 children accommodated under S20;
- 3 children all subject to ICOs were within 5-10 aged group;
- 8 children were within the 11 – 15 age group with 4 children on ICO and 4 on S20,
- 5 children aged 16 and 17, inc UASC, were all under S20.

38 children left care; 15 turned 18 and 23 under the age of 18 exited care for a number of reasons;
- 6 children subject to s20 were successfully rehabilitated to parents care after a targeted piece of work
- 12 children's full care orders were discharged (7 left after SGO was granted, 2 returned home to parents and 3 children were adopted)
- 3 children subject to ICOs and placed with Parents were concluded with Supervision Orders.
- 2 children subject to ICOs concluded with Child Arrangement Orders.

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

Compared to Q2, we now had more children exiting care than those who came into care. Although our rate of CLA per 10k is still high, we are moving in the right direction.
Looking at the children whose ICOs concluded with lesser orders, this evidences that we are getting more confident in terms of how we present evidence of Care Orders.
We are still experiencing delays in SGO assessments starting due to recruitment issues in the Fostering Service. We have 4 workers awaiting a start date once checks are completed.

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

What is working well is that we have exited more children out of care compared to Q2. We have 12 children in proceedings with a plan of SGOs, with a plan for the orders to be granted in Quarter 4. 13 children's carers are currently undergoing SGO assessments.

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

| PI | 2021-22 | | | | 2022-23 | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Quarter 3 | | | |
| | | | | | | | Outturn | Target | S | T |
| **PI 2027** | 66.7 | 68.3 | 65.5 | 62.8 | 63.1 | 65.9 | **64.2%** | **70%** | ▲ | ↘ |



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

Values: 66.7, 68.3, 65.5, 62.8, 63.1, 65.9, 64.2 across 2021-22 Q1 to 2022-23 Q3.

Legend: Actual (green), Target (grey)
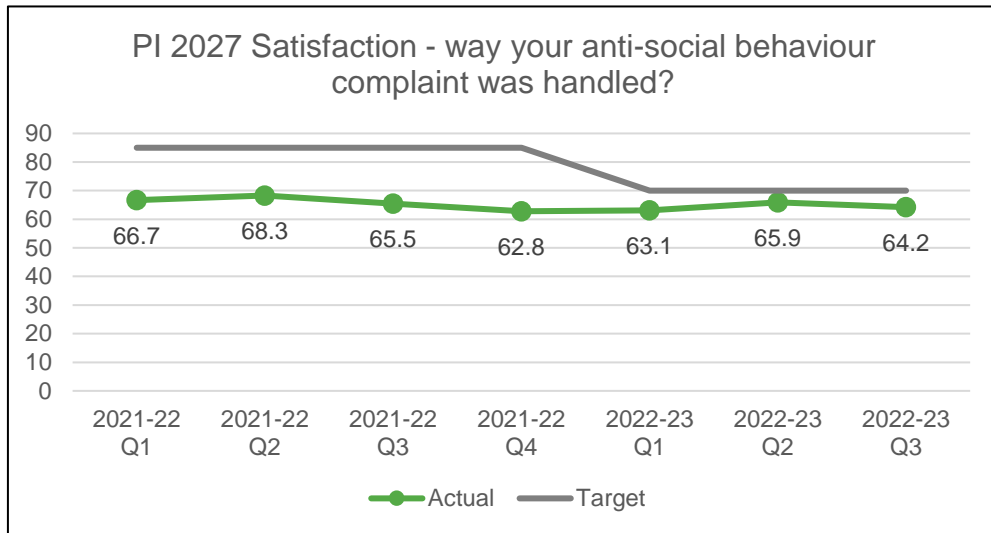
### Performance: what is the data telling us?

The data is indicating that improvements need to be made in this area - we have also seen a dip in satisfaction on last quarter. Upon reflecting on comments made by service users it indicates a theme around contact and time taken to resolve matters.

Revised survey sent from Oct22
This cumulative result represents all residents and shows 97 residents were satisfied out of 151 who responded to this question.
Satisfaction for DMBC tenants only = 63.1% (41 out of 65 satisfied)
Satisfaction for other tenures = 65.1% (56 out of 86 satisfied)

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

At this moment in time there are some performance concerns within the service, this is being looked into with HR. However, additionally to this we are considering how we can triage matters quicker, and in doing so ensuring that when a case is opened, agreed actions are discussed with our service users making them clear on progression.

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

The initial contact investigation form and action plan has been updated to steer officers through the correct process taking details from complainant, as well as ensuring that they go through an agreed action plan with the customer so they understand the process but also agree a communication plan.

Additionally we have commission a Service Level Agreement with an independent ASB specialist to assist with any additional training needs for staff.

# The borough of ambition and enterprise - scorecard and exceptions commentary

**DUDLEY THE BOROUGH OF AMBITION AND ENTERPRISE**

| Summary status | | | | |
|---|---|---|---|---|
| Score | ★ 3 Exceeds target | ● 1 On target upper tolerance | ▲ 3 Below target | |
| Short term trend | ↗ 6 Improving | → 1 Consistent | ↘ 1 Worsening | |
| Annual trend | ↗ 3 Improving | → 0 Consistent | ↘ 0 Worsening | |

| | 2021-22 | 2022-23 financial year | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Performance Indicator** | **Qtr. 3 outturn** | **Qtr. 1 outturn** | **Qtr. 2 outturn** | **Qtr. 3 outturn** | **Target** | **Score** | **Short term trend** | **Annual trend** | **Benchmarking comparator data** |
| **PI 47** % Corporate Complaints given a full response within 20 working days | 64% | 69% | 69% | **69%** | 85% | ▲ | → | ↗ | Local measure |
| **PI 2078** Number of Customer Compliments Received | 240 | 196 | 255 | **263** | 150 | ★ | ↗ | ↗ | Local measure |
| **PI 2079** Number of Customer Complaints Received | 390 | 482 | 373 | **322** | 275 | ▲ | ↗ | ↗ | Local measure |
| **PI 2357** % capital programme spent (Highways) | New measure | 16% | 53% | **71%** | 75% | ▲ | ↗ | - | Local measure |
| **PI 2473** Sq. metres of highway defect repairs completed | - | 32,151 | 31,549 | **43,949** | 45,000 | ● | ↗ | - | |
| **PI 2383** % Highway Safety Inspections completed on time | - | 3% | 0.32% | **7%** | 5% | ★ | ↗ | - | |
| **PI 2272** % spend with local suppliers within the wider West Midlands region on contracts awarded via the Procurement Team. | - | 83.2% | 12% | **44%** | 30% | ★ | ↗ | - | |
| **PI 2478** No. Penalty Charge Notices issued for parking offences | - | 2,540 | 4,597 | **6,276** | N/A | N/A | ↘ | - | |
| Guidance for Local Authorities on Enforcing Parking Restrictions - Section 2.2 does not allow Local Authorities to set targets. | | | | | | | | | |

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

Contents page | KPI dashboard | KPI below target | Scorecard: Opportunity | Scorecard: Safe | Scorecard: Ambition | Scorecard: Destination | Scorecard: Future Council | Actions dashboard

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

| PI | 2021-22 | | | | 2022-23 | | Quarter 3 | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Outturn | Target | S | T |
|---|---|---|---|---|---|---|---|---|---|---|
| **PI 47** | 70 | 63 | 64 | 68 | 69 | 69 | **69%** | **85%** | ▲ | → |



PI 47 % coporate complaints given a full response within 20 working days

(Chart showing Actual values: 70, 63, 64, 68, 69, 69, 69 across 2021-22 Q1 to 2022-23 Q3, with Target line at 85)

Legend: ●— Actual ▬ Target
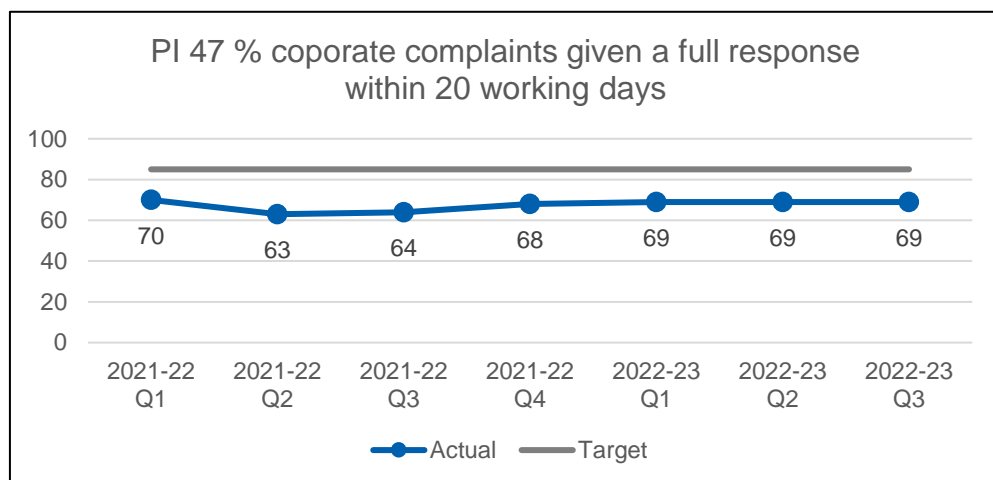
**Performance: what is the data telling us?**

Performance in this area remains the same as the previous two quarters.

Most areas achieve/exceed the KPI but Housing and Childrens Services have significant resourcing issues which negatively effect overall statistics.

A further breakdown of KPI results by service area is available separately.

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

Ongoing staff absence and backlogs within specific services areas may continue to adversely affect results. This is being monitored and discussed through to Director level frequently.

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

Constant reviews and chase ups are undertaken monthly. These ensure officers respond to complaints, learn from them and close them down quickly and effectively.

Key progress in Q3 includes:
- Reallocation of complaints between teams rapidly, with notifications
- Raising awareness with teams getting small numbers of complaints but demonstrate poor response times, to establish why and resolve it.
- A central "hit" team set up within DC+ to specialise those allocating and assessing more.
- Improving statistical analysis via a new Performance Analyst.
- Sourcing specialist training for complaints handlers.
- Learning from customer feedback reported from Revs and Bens in respect of staff being reminded to check their junk inbox daily, instructions to staff regarding work procedures and a review of contact channels for business rate customers.
- Adults and Childrens Social Care have revisited the importance of clear and concise communication between officers when dealing simultaneously with Statutory process and Tribunal Arena. Training has been undertaken around identification being presented and worn for families when visiting.
- Housing have pulled complaints allocation back from a 7 week backlog to 3 weeks.

## PI 2079 Number of Customer Complaints Received

| PI | 2021-22 | | | | 2022-23 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Quarter 3 | | | |
| | | | | | | | Outturn | Target | S | T |
| PI 2079 | 488 | 451 | 390 | 490 | 482 | 373 | **322** | **275** | ▲ | ↗ |



PI 2079 Number of customer complaints received

Values plotted (Actual): 2021-22 Q1: 488; 2021-22 Q2: 451; 2021-22 Q3: 390; 2021-22 Q4: 490; 2022-23 Q1: 482; 2022-23 Q2: 373; 2022-23 Q3: 322

Legend: ● Actual ▬ Target
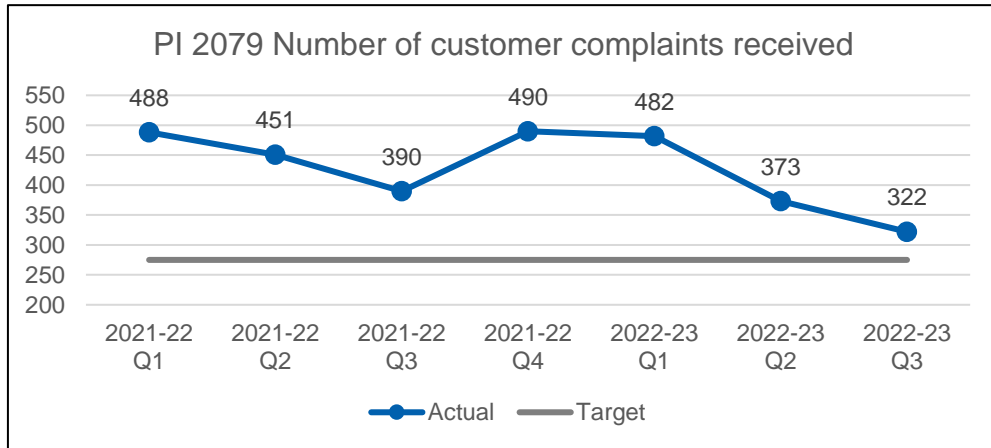
### Performance: what is the data telling us?

The number of complaints this quarter has dropped to the lowest level for over 2 years.

There has been an increase in complex complaints for both Adults and Childrens.

Revenue and Benefits note the number of complaints received in Q3 was 50 compared to 63 in Q2 22/23 and 39 in Q3 21/22 – the in year reduction is mainly due to completing the energy rebate project and assisted by diminishing backlogs.

Housing saw a consistent number of complaints to Q2. Regeneration and Enterprise saw an increase. Most other areas saw reductions, hence the overall reduction.

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

Total complaints received remains below target, despite significant improvement.

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

Many service areas share with the corporate Resident Action Group their work on improvements and progress. Key points raised with the group and as feedback for this report for Q3 include:

Adults and Childrens Social Care: We are following up through our management meetings on a weekly basis and are working with the social work teams to speak quickly with families where they have raised a complaint, supporting a more solution focussed approach rather than a 'respond' mechanism. We noted the decrease in the number of complaints as well as the decrease in the proportion upheld.

Revenue and Benefits: As a result of feedback we have issued reminders to staff to check their junk email inbox on a daily basis, issued instructions to staff regarding work procedures and will be reviewing contact channels for business rate customers.

Housing: Work is underway with Customer Service Management and their Performance Analyst to show the Complaints Manager within the service area how to best access statistics and dashboards that will assist her in chasing and keeping on top of complaints. Feedback on this opportunity was positive.

All areas have been asked to consider any improvements they can make to website content in order to further minimise complaints received.

## PI 2357 % capital programme spent (Highways)

| PI | 2021-22 | | | | 2022-23 | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Quarter 3 | | | |
| | | | | | | | Outturn | Target | S | T |
| **PI 2357** | New measure for 2022-23 | | | | 16 | 53 | **71%** | **75%** | ▲ | ↗ |



PI 2357 % capital programme spent (Highways)

Chart showing Actual and Target lines with values 16, 53, 71 across 2022-23 Q1, Q2, Q3.
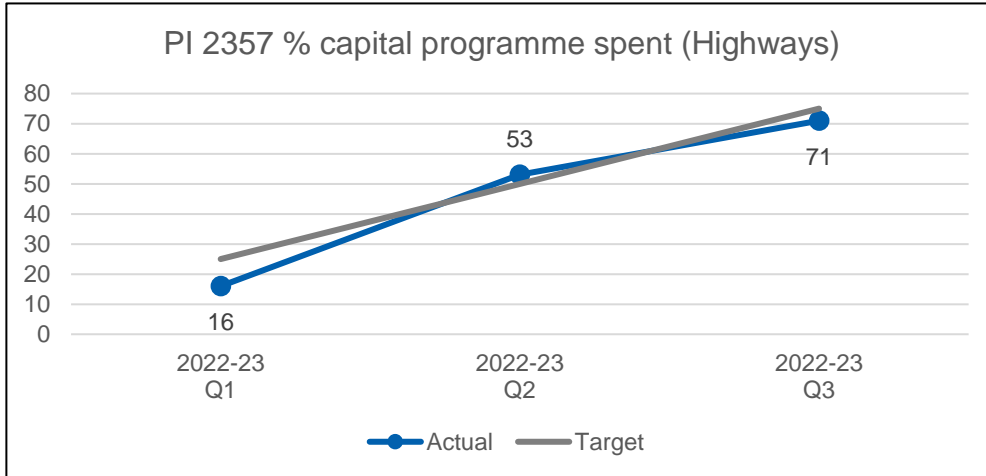
### Performance: what is the data telling us?

A full programme of work up until the end of March is scheduled to be delivered and should spend 100% of the budgets.

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

Works programme and contractor in place only prolonged inclement weather could affect delivery outcomes.
Summer Commonwealth Games Embargo for 6 weeks has had a knock-on impact, with more works in Quarter 4.

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

The scheme will be on track in Q4.

# Dudley the destination of choice - scorecard and exceptions commentary

| | Score | | | | |
|---|---|---|---|---|---|
| Summary status | **Score** | ★ 4 Exceeds target | ● 2 On target upper tolerance | ▲ 2 Below target | |
| | **Short term trend** | ↗ 4 Improving | → 1 Consistent | ↘ 3 Worsening | |
| | **Annual trend** | ↗ 2 Improving | → 1 Consistent | ↘ 4 Worsening | |

| Performance Indicator | 2021-22 | 2022-23 financial year | | | | | | | Benchmarking comparator data |
|---|---|---|---|---|---|---|---|---|---|
| | Qtr. 3 outturn | Qtr. 1 outturn | Qtr. 2 outturn | Qtr. 3 outturn | Target | Score | Short term trend | Annual trend | |
| **PI 2194** % Compliance Gas | 99.43% | 99.67% | 99.45% | **99.64%** | 100% | ● | ↗ | ↗ | 99.98% HouseMark Median 2022/23 |
| **PI 2009** ST10 Satisfaction - repairs service (Responsive Repairs) Star-T | 92.9% (2204/2373) | 92.4% (217/235) | 91.6% (798/871) | **88.9% (1380/1553)** | 91% | ● | ↘ | ↘ | 91.2% HouseMark Median 2022/23 |
| **PI 1319** (Q) / PI.2172 (M) Current tenant arrears as a % of the annual rent due-Dwellings | 1.43% (£2,287,592) | 1.27% | 1.48% (£1,341,865) | **1.5% (£1,353,557)** | 2.5% | ★ | ↘ | ↘ | 3.1% HouseMark Median 2022/23 |
| **PI 1899** Rent loss: % of potential rent receipts lost (dwellings) | 1.72% | 1.92% | 1.95% | **1.94%** | 1.8% | ▲ | ↗ | ↘ | 1.42% HouseMark Median 2022/23 |
| **PI 1691** % of major applications determined within 13 weeks | 100% | 100% | 100% | **100%** | 65% | ★ | → | → | 1st DCLG ranking (June 2020) |
| **PI 1692** % of minor applications determined within 8 weeks | 95.45% | 100% | 90% | **98.46%** | 70% | ★ | ↗ | ↗ | 4th DCLG ranking (June 2020) |
| **PI 1693** % of other applications determined within 8 weeks | 99.18% | 100% | 97.38% | **97.53%** | 70% | ★ | ↗ | ↘ | 4th DCLG ranking (June 2020) |
| **PI 2348** Number of hits to the Discover Dudley Website | New measure | 65,517 | 80,241 | **1,619** | 10,500 | ▲ | ↘ | - | Local measure |

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

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

| PI | 2021-22 | | | | 2022-23 | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Quarter 3 | | | |
| | | | | | | | Outturn | Target | S | T |
| PI 1899 | 1.8 | 1.68 | 1.72 | 1.82 | 1.92 | 1.95 | **1.94%** | **1.8%** | ▲ | ↗ |



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

Legend: Actual, Target

Values shown: 1.8, 1.68, 1.72, 1.82, 1.92, 1.95, 1.94 across 2021-22 Q1 through 2022-23 Q3.
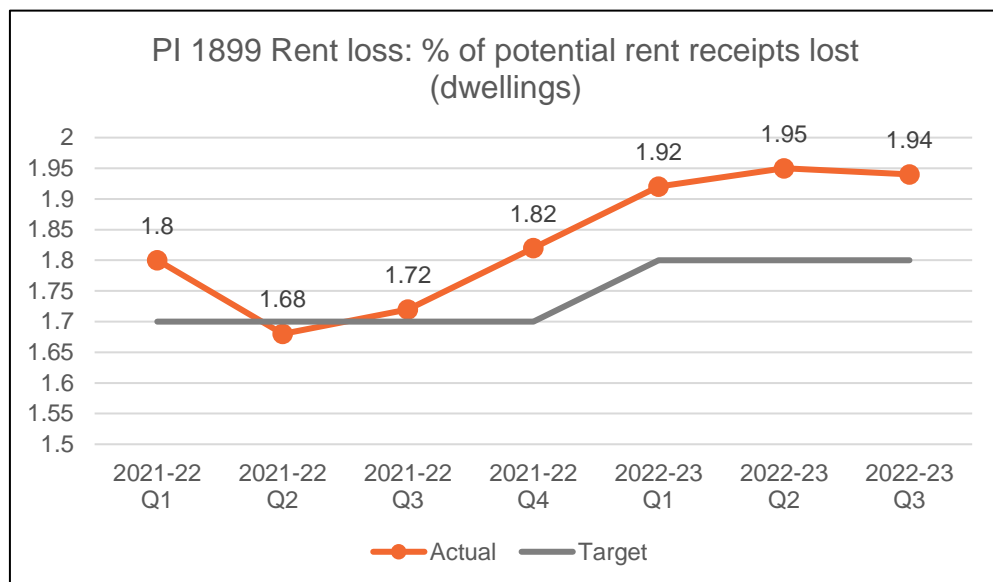
**Performance: what is the data telling us?**

The total cumulative rent loss in Q3 equates to £1,334,158.58

The cumulative rent loss due to voids shows a very slight decrease from 1.95% in Q2 2022/23 to 1.94% in Q3 2022/23. This is an increase from 1.72 for the same period last year.

£130,501.95 is directly attributable to void loss where we are carrying out improvement programmes in our sheltered stock or decanting people to facilitate them. (40 properties)

£25,717.98 is attributable to properties being used for decant or held for future decant (not as part of the sheltered improvement programme) (14 properties)

£159,950.80 is attributable to 59 properties awaiting an investment decision.

Therefore a total of £316,170.73 of rent loss in Q3 (23% of rent loss) is attributable to 113 properties that were at these statuses at the end of the quarter.

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

As a result of delivering our Asset Management Strategy we will continue to have a certain level of rent loss associated with strategic voids, which will be managed through efficient decision making and project management.
We also recognise that routine voids therefore account for over 70% of rent loss, so there is a significant opportunity to increase our income by improving processes and performance.

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

Currently the position is poor, but the teams involved are working together to plan and implement improvements

## PI 2348 Number of hits to the Discover Dudley website

| PI | 2021-22 | | | | 2022-23 | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Quarter 3 | | | |
| | | | | | | | Outturn | Target | S | T |
| PI 2348 | New measure for 2022-23 | | | | 65,517 | 80,241 | 1,619 | 10,500 | ▲ | ↘ |



PI 2348 Number of hits to the Discover Dudley website

(Chart showing Actual values: 2022-23 Q1 = 65517, 2022-23 Q2 = 80241, 2022-23 Q3 = 1619; Target line at ~10,500)

Legend: ●—Actual  —Target
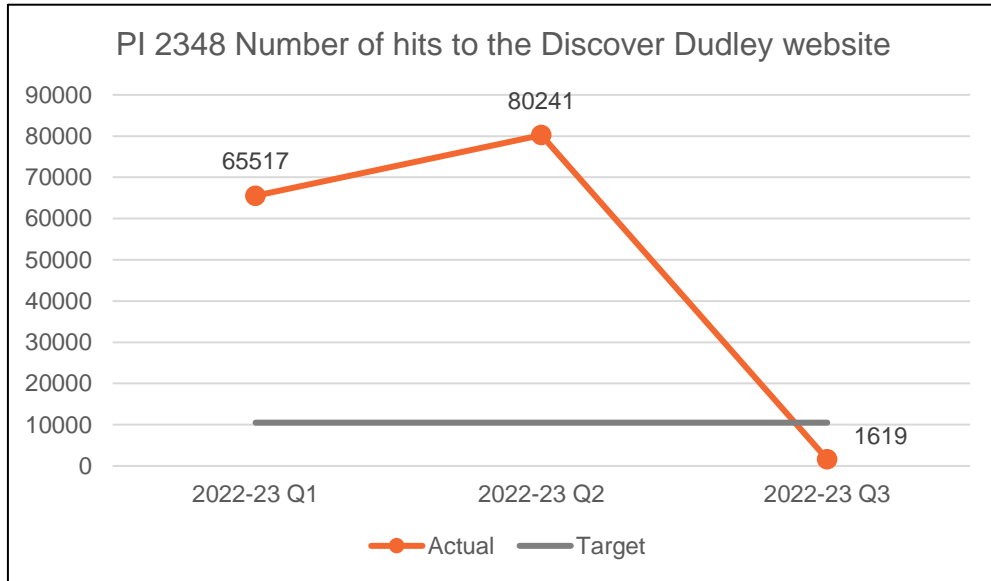
**Performance: what is the data telling us?**

Performance on web clicks has reduced

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

No marketing has been carried in this period due to spend during Commonwealth Games.

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

Webclicks always increase during promotion periods

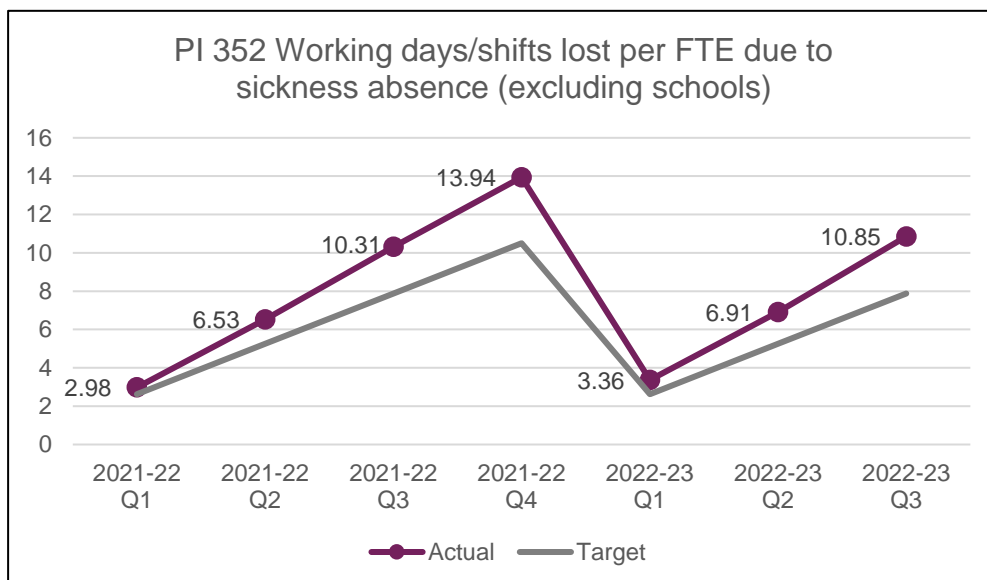# Future council - scorecard and exceptions commentary

| Summary status | Score | ★ 0 Exceeds target | ● 0 On target upper tolerance | ▲ 3 Below target |
|---|---|---|---|---|
| | Short term trend | ↗ 0 Improving | → 0 Consistent | ↘ 3 Worsening |
| | Annual trend | ↗ 0 Improving | → 0 Consistent | ↘ 3 Worsening |

| Performance Indicator | 2021-22 Qtr. 3 outturn | 2022-23 financial year | | | Target | Score | Short term trend | Annual trend | Benchmarking comparator data |
|---|---|---|---|---|---|---|---|---|---|
| | | Qtr. 1 outturn | Qtr. 2 outturn | Qtr. 3 outturn | | | | | |
| **PI 352** Working days/shifts lost per FTE due to sickness absence (excluding schools) *cumulative calculation* | 10.31 days | 3.36 days | 6.91 days | **10.85 days** | 7.875 days | ▲ | ↘ | ↘ | 7.44 days West Midlands Employees comparator |
| Sickness as % of FTE days | 6.19% | 6.06% | 6.23% | 6.51% | | | | | |
| **PI 370** Long-term sickness absence per FTE (excluding schools) *cumulative calculation* | 7.61 days | 2.34 days | 4.91 days | **7.69 days** | 5.625 days | ▲ | ↘ | ↘ | 4.86 days West Midlands Employees comparator |
| Long-term sickness as % of FTE days | 4.57% | 4.21% | 4.42% | 4.62% | | | | | |
| **PI 371** Short-term sickness absence per FTE (excluding schools) *cumulative calculation* | 2.7 days | 1.02 days | 2 days | **3.16 days** | 2.25 days | ▲ | ↘ | ↘ | 1.65 days West Midlands Employees comparator |
| Short-term sickness as % of FTE days | 1.62% | 1.85% | 1.8% | 1.9% | | | | | |

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

## PI 352 Working days/shifts lost per FTE due to sickness absence (excluding schools)

| PI | 2021-22 | | | | 2022-23 | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Quarter 3 | | | |
| | | | | | | | Outturn | Target | S | T |
| PI 352 | 2.98 | 6.53 | 10.31 | 13.94 | 3.36 | 6.91 | **10.85 days** | **7.875 days** | ▲ | ↘ |



PI 352 Working days/shifts lost per FTE due to sickness absence (excluding schools)

Data points (Actual): 2021-22 Q1: 2.98, 2021-22 Q2: 6.53, 2021-22 Q3: 10.31, 2021-22 Q4: 13.94, 2022-23 Q1: 3.36, 2022-23 Q2: 6.91, 2022-23 Q3: 10.85

Legend: Actual, Target

### Performance: what is the data telling us?

10.85 days lost per FTE for the Council exc. schools - above the corporate target of 7.875 days lost per FTE for Q3.

Days lost per FTE have increased from 10.31 last year and there has been a 5% increase in sickness days lost from 41236 to 43172 in this period. Sickness rates would be 10% lower if sickness for Covid was excluded. 2724 employees (59% of non-casual workforce) have had a period of absence in Q3.

The total cost of sickness in Q3 22-23 (based on an average full time daily rate + 25% on costs) is £6,444,630.

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

All Directorates: Sickness absence will impact service delivery due to reduced resources and result in additional pressure for staff remaining at work.

Page 24

Contents page | KPI dashboard | KPI below target | Scorecard: Opportunity | Scorecard: Safe | Scorecard: Ambition | Scorecard: Destination | Scorecard: Future Council | Actions dashboard

## PI 370 Long-term sickness absence per FTE (excluding schools) - *cumulative calculation*

| | 2021-22 | | | | 2022-23 | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Quarter 3 | | | |
| PI | | | | | | | Outturn | Target | S | T |
| PI 370 | 2.3 | 5.0 | 7.6 | 9.88 | 2.34 | 4.91 | **7.69 days** | **5.625 days** | ▲ | ↘ |



**PI 370 Long-term sickness absnece per FTE (excluding schools)**

(Chart showing Actual and Target lines)
- 2021-22 Q1: 2.3
- 2021-22 Q2: 5
- 2021-22 Q3: 7.6
- 2021-22 Q4: 9.88
- 2022-23 Q1: 2.34
- 2022-23 Q2: 4.91
- 2022-23 Q2: 7.69

Legend: Actual, Target

### Performance: what is the data telling us?

Long-term sickness days lost have seen a 0.5% increase from 30439 last year to 30599 with Long Term Days Lost per FTE increasing slightly from 7.61 to 7.69 in this period (still above the target tolerance of the corporate long-term target of 5.625 days lost per FTE). 661 employees have had a period of long-term absence with the average length of long-term absence being 44 FTE days. There has been a continued increase in long-term absence for Work Related Stress and Post Operation Recovery but a decrease in long term absence for other stress related sickness and muscular pain/joint problems. The cost of long-term absence in Q3 is £4,567,717.

## PI 371 Short-term sickness absence per FTE (excluding schools) - *cumulative calculation*

| | 2021-22 | | | | 2022-23 | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Quarter 3 | | | |
| PI | | | | | | | Outturn | Target | S | T |
| PI 371 | 0.68 | 1.53 | 2.7 | 4.06 | 1.02 | 2.0 | 3.16 days | **2.25 days** | ▲ | ↘ |



**PI 371 Short-term sickness absnece per FTE (excluding schools)**

(Chart showing Actual and Target lines)
- 2021-22 Q1: 0.68
- 2021-22 Q2: 1.53
- 2021-22 Q3: 2.7
- 2021-22 Q4: 4.06
- 2022-23 Q1: 1.02
- 2022-23 Q2: 2
- 2022-23 Q3: 3.16

Legend: Actual, Target

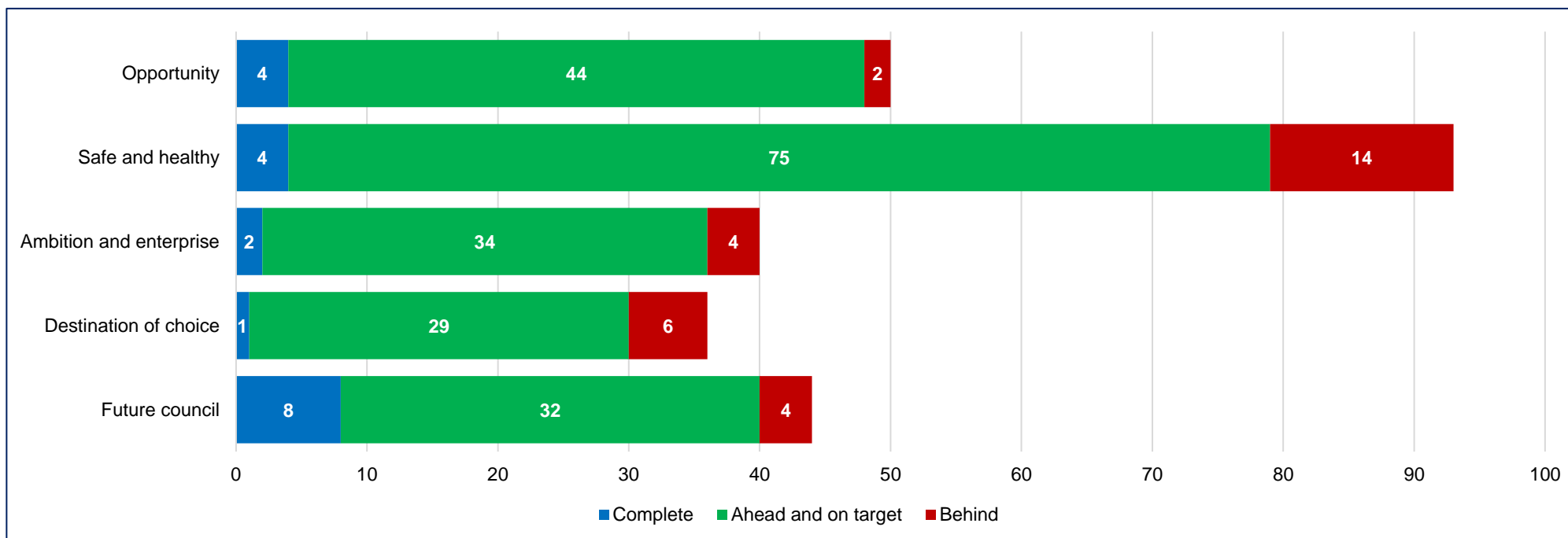### Performance: what is the data telling us?

Short-term sickness days lost have increased by 16% from 10797 FTE days lost in Q3 last year to 12573 (difference of 1776 FTE days). Short-term days lost per FTE has increased from 2.70 to 3.16 in this period - which is above the corporate short-term target (2.25 days lost per FTE). 2343 employees have taken short-term sickness over 3690 periods of absence. The top reason for short-term sickness continues to be Covid Symptoms/Positive Test (4115 FTE days - 1002 employees). The cost of short-term sickness in Q3 is £1,876,913.

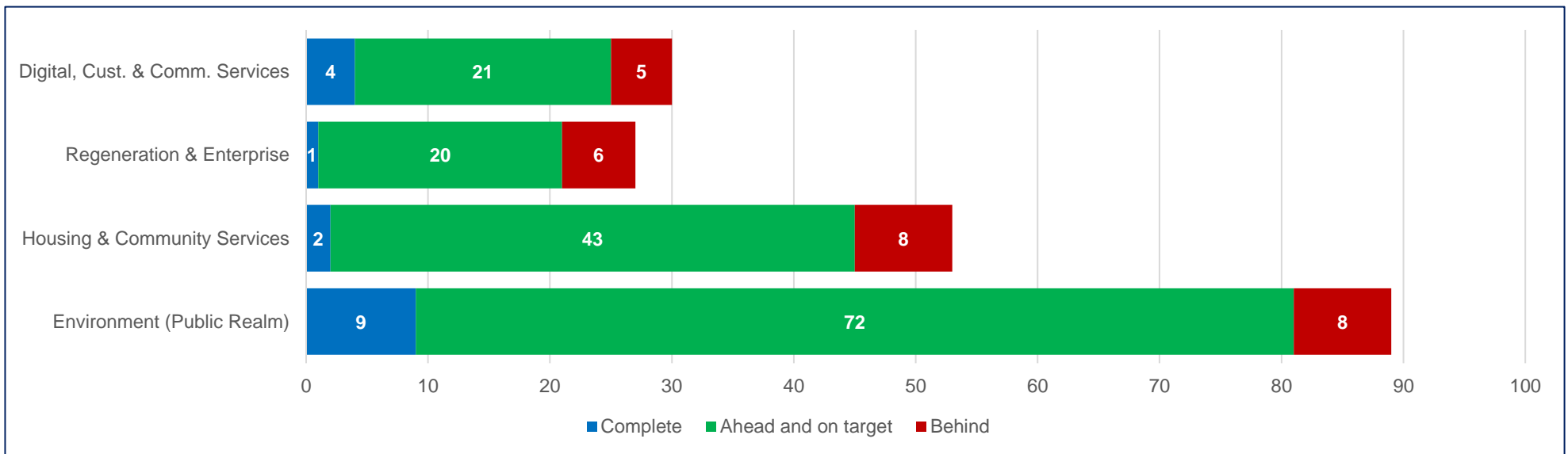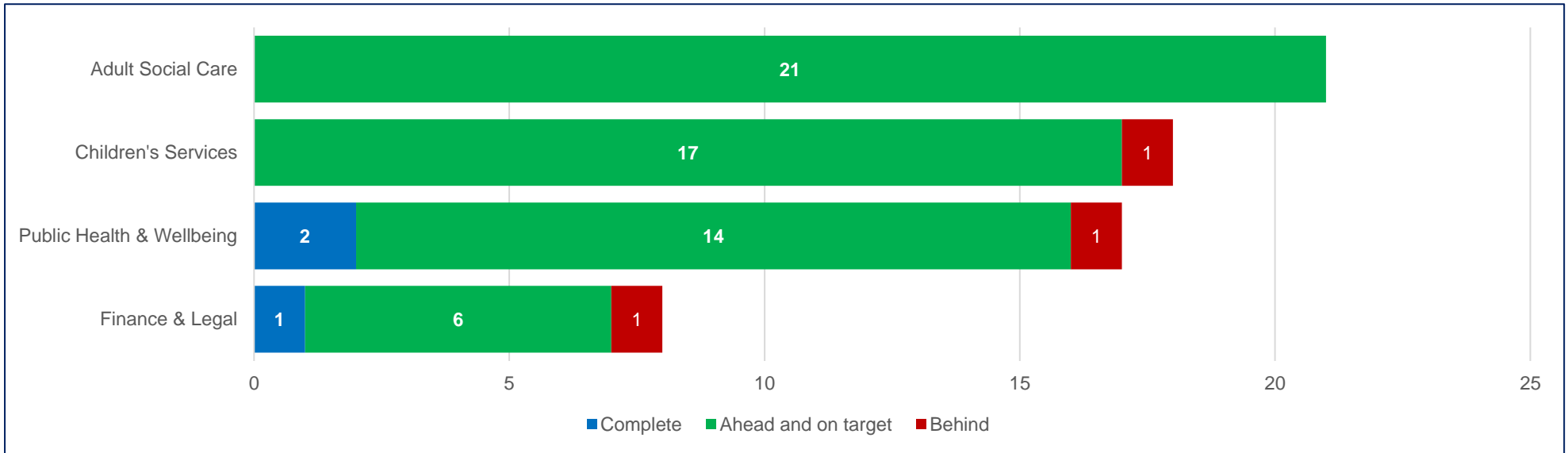| Contents page | KPI dashboard | KPI below target | Scorecard: Opportunity | Scorecard: Safe | Scorecard: Ambition | Scorecard: Destination | Scorecard: Future Council | Actions dashboard |

# Actions dashboard

This dashboard shows the progress made on actions recorded in Spectrum. Actions are identified in Directorate 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 below is intended as an overview of status only as at Q2 data entry deadline for all quarterly reported actions.

## Directorate plan actions status by council plan priority



Chart data — Complete | Ahead and on target | Behind:

| Priority | Complete | Ahead and on target | Behind |
|---|---|---|---|
| Opportunity | 4 | 44 | 2 |
| Safe and healthy | 4 | 75 | 14 |
| Ambition and enterprise | 2 | 34 | 4 |
| Destination of choice | 1 | 29 | 6 |
| Future council | 8 | 32 | 4 |

# Directorate plan actions status by directorate



**Top chart — Complete / Ahead and on target / Behind**

| Directorate | Complete | Ahead and on target | Behind |
|---|---|---|---|
| Adult Social Care | | 21 | |
| Children's Services | | 17 | 1 |
| Public Health & Wellbeing | 2 | 14 | 1 |
| Finance & Legal | 1 | 6 | 1 |

**Bottom chart — Complete / Ahead and on target / Behind**

| Directorate | Complete | Ahead and on target | Behind |
|---|---|---|---|
| Digital, Cust. & Comm. Services | 4 | 21 | 5 |
| Regeneration & Enterprise | 1 | 20 | 6 |
| Housing & Community Services | 2 | 43 | 8 |
| Environment (Public Realm) | 9 | 72 | 8 |

Legend: ■ Complete ■ Ahead and on target ■ Behind

## Further information

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

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