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## **Overview and Scrutiny Committee – 12<sup>th</sup> June 2023**

### **Report of the Chief Executive**

### **Corporate Quarterly Performance Report – Quarter 4 (1<sup>st</sup> January to 31<sup>st</sup> March 2023)**

#### **Purpose**

1. To present the Quarter 4 Corporate Quarterly Performance end of year 2022/23 report covering the period 1<sup>st</sup> April 2022 - 31<sup>st</sup> March 2023. The report is aligned to the 3-year Council Plan.

#### **Recommendation**

2. It is recommended that the Overview and Scrutiny Committee review the contents of this report and that any identified performance issues be referred to the relevant Select Committee, as appropriate.

#### **Background**

3. The Quarter 4 performance report provides the 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 key themes are:

- People
- Digital
- Place

- Process
- Financially sustainable

Directorate plans will show the operational activity to deliver the objectives in the Council Plan alongside our other strategies such as the ‘Living with Covid Plan’, ‘Children’s Improvement Plan’ and the ‘emerging climate change strategy’.

## **Key Performance Indicators and Summary**

4. Overall, there are 59 Corporate KPI’s that have been identified for corporate reporting. 49 are quarterly measures, 7 annual and 3 bi-annual. When mapping the measures to the council plan priorities, the breakdown is as follows:

- Dudley the borough of opportunity; **10**
- Dudley the safe and healthy borough: **21**
- Dudley the borough of ambition and enterprise: **10**
- Dudley the destination of choice: **9**
- Future Council: **9**

We continually reviewing how we monitor and report on performance. Since the beginning of the new financial year, in addition to corporate key performance measures being reported we also report against key actions aligned to our council plan priorities and the outcomes Dudley want to achieve for our residents. The table below provides the number of actions by directorate including the number of KPI’s.

Directorate/Service	Actions	Corporate KPI's
Adult Social Care	21	4
Children's Services	18	7
Public Health and Wellbeing	17	4
Finance and Legal	21	0
Digital, Customer and Commercial Services	30	7
Regeneration and Enterprise	28	7
Housing and Community Services	53	6
Environment	89	17
People and Inclusion	0	7
<b>Total</b>	<b>277</b>	<b>59</b>

The highest proportion of actions and corporate KPI’s are from the Directorate of Environment, which is expected due to the level of customer services they deliver across all elements of the new council plan. People & Inclusion focuses on the Future council programme ‘People’ likewise for those within the Digital services.

## 7. Q4 Performance Summary

Overall, there are 59 for the financial year April 2022 to March 2023, the breakdown below shows the frequency of measures reported and the quantity aligned to the Council Plan Priorities:

### 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

8. In Quarter 4 there are 57 measures with valid data to be reported, the outturns show, 26 are "On or Exceeding Target", 8 "Met Target", 20 "Below Target". Three 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.

## 9. 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 indicate:

- Improved: **21**
- Consistent: **5**
- Worsening: **23**

New KPI's for 2022-2023 cannot be compared for annual trend. For those where an annual comparison is possible trends indicate:

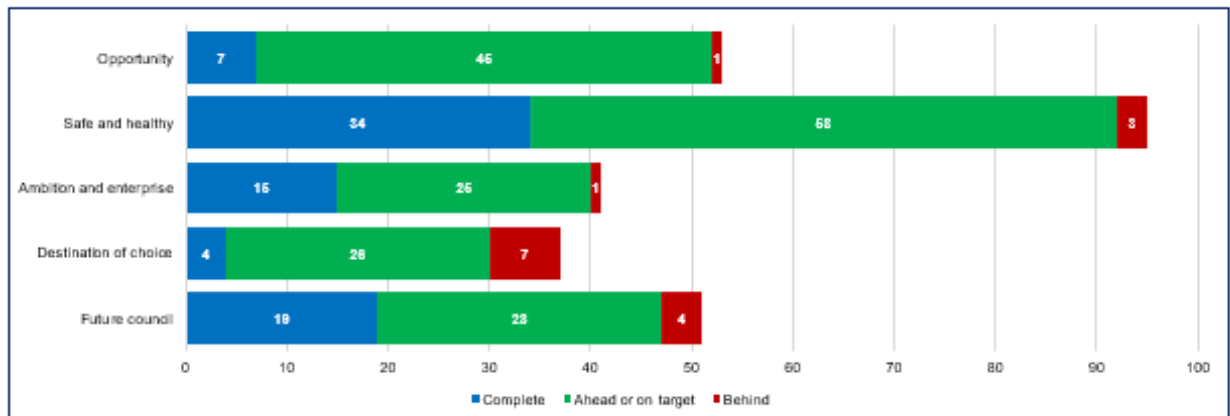
- Improved: **15**
- Consistent: **4**
- Worsening: **22**

For further information please refer to the main report and the detailed scorecards together with the exception reporting where applicable (below target).

## 10. Key initiatives / actions monitoring

In addition to key performance measures, we are also monitoring delivery on key initiatives/actions aligned to our council plan priorities.

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 graph below illustrates the progress made on actions recorded for Quarter 4.



Please refer to [Spectrum](#) for action narrative aligned to Directorate plans.

## 11. Key activities / awards and accreditations

The following provides highlights of key activities that have taken place across directorates during Q4 including any awards or accreditations that have been achieved.

- **Public Health & Wellbeing**

- Public Health and Wellbeing held a business planning day on 21st March 2023. The aim of the day was to recognise the enormous effort everyone in the division made to support the Covid-19 pandemic, allow networking, promote business planning and encourage team cohesion.

- **Finance & Legal**

- Council tax collection regularly achieves upper quartile performance compared to other metropolitan authorities. A pleasing year end performance comparing favourably with our neighbouring authorities.

- **Digital, Customer & Commercial Services**

- The digital front door and customer service team have procured a 5-year contract with Granicus and have commenced the development of a new digital platform for residents, councillors and officers.
- We are rolling out mobile devices to the social care staff. This will allow staff to access and update user care records whilst attending on-site assessments. We are on target to deploy all 588 devices by end of May 2023

- **Regeneration and Enterprise**
  - Dudley Planning Services remain in top quartile for all national PI's. The service is achieving 90%+ for minor and other applications and 100% for major applications, performance has been within the Governments top quartile for over 3 years and Dudley is ranked top 3 for performance of major applications across the country.
- **Housing & Community Services**
  - Housing services collected £90.6 million in rental income during 2022/23. Current tenant arrears as a percentage of the rent debit for 2022/23 was 1.19%, the second lowest in the Midlands, with the average arrears as a percentage of debit across the 20 members of the group being 3.01%.

## 12. Directorate Service Delivery

Inclusive to the report Directorate Service Summary documents provide a detailed account of service delivery. This quarter concentrates on Public Health & Wellbeing and Adult Social Care, Customer & Commercial Services. Please refer to appendices for detailed information on service delivery for Quarter 4.

## 13. 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

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

## Law

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

## Risk Management

16. The current performance reporting period, risk management is contained and reviewed in the performance reporting, however as part of the new risk management framework approved at audit and standards committee, risk reporting will not sit within performance and each directorate will need to develop a risk register for monitoring purposes.

## **Equality Impact**

17. There are no special considerations to be made with regard equality and diversity in noting and receiving this report.
18. No proposals have been carried out.
19. No proposals have been made, therefore does not impact on children and young people.

## **Human Resources/Organisational Development**

20. 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 & 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**

21. There is no direct commercial impact.

## **Environment/Climate Change**

22. This report has no direct implications on the environment or the Council's work in addressing Climate Change and achieving Net Zero target by 2041.

## **Council Priorities and Projects**

23. The Council Plan and the 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.
24. Our Council Plan is built around 4 key priority areas, and our Future Council programme. The Council Plan is a 3-year ['Plan on a Page' and supporting document](#). Each directorate has a Directorate Plan that aligns to the priority outcomes that the Council is striving to achieve, as outlined within the Council Plan, 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.
25. 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, Informal Cabinet, the Deputy and Shadow Deputy Leader and all Scrutiny Committees.
26. This will help to enable the council to deliver the objectives and outcomes of the Council Plan and in turn the Borough Vision.



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**Chief Executive**

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## **Appendices**

Appendix 1 - Corporate Quarterly Performance Management Report Quarter 4

Directorate Service Summaries:

Appendix 2 - Public Health and Wellbeing

Appendix 3 - Adult Social Care