
Future Council Scrutiny Committee – 7th September 2022

Report of the Chief Executive

Corporate Quarterly Performance Report – Quarter 1 (1 April – 30 June 2022)

Purpose

1. To present the Quarter 1 Corporate Quarterly Performance report of the financial year 2022/23 covering the period 1 April to 30 June 2022. Aligned to the new 3-year Council Plan.

Recommendations

2. It is recommended that the Future Council Scrutiny Committee review the contents of this report and that any identified performance issues be referred to the relevant service Director.

Background

3. The Quarter 1 performance report provides the committee with progress against the delivery of the new 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

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'.

The Q1 report is available as appendix 1 (Corporate Quarterly Performance Management Report Quarter 1). Service Summary Sheets are also attached as appendices 2 and 3 for Public Realm and Housing and Community Services, respectively.

Performance Framework

4. The performance reporting framework launched early 2022. The framework monitors performance and progress against the delivery of the Council Plan and Directorate Service Plans. Please see appendix 4 (Corporate Performance Management Framework).

Effective performance management requires clearly defined and structured accountability, for Dudley these are:

- Strategic Executive Board have overall responsibility for the approval of and accountability for the Council Plan, initiatives and priorities associated within the performance framework.
 - Performance Champions are in effect 'the custodians' of the Council Plan with responsibility for delivery of the council plan and associated policies. They are also responsible for having an overview of performance ensuring that the right priorities are being attached to the actions contained within the relevant divisional service plans and improvement plans.
 - Directorate Performance Management Teams are responsible for ensuring that timely and accurate performance information is available, that problems of performance are flagged and that appropriate delivery plans are generated and tracked.
 - Future Council Scrutiny Committee scrutinise the Quarterly Corporate Performance Management Report and make any associated recommendations.
5. The role of internal Audit is to provide an independent review of the corporate approach to performance management and data quality.

Performance and data quality are due to be audited this year. The data quality element of the audit is underway. Corporate Performance Management was last audited in November 2018.

Key Performance Indicators and Summary

6. An extensive piece of work has been carried out across all directorates to ensure all directorate service plans align to the new 3-year council plan core priorities and outcomes.

The performance management team have developed a matrix which clearly maps out the corporate KPI's via the directorate service plans clearly showing the alignment to our council plan priorities. See Appendix 5 (Corporate Measures 2022-2025).

Overall, there are 59 Corporate KPI's that have been identified for corporate reporting. 48 are quarterly measures, 7 annual and 3 bi-annual and 1 6-monthly. 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 review how we monitor and report on performance. From quarter 1 and in addition to corporate key performance measures being reported we will also report against key actions aligned to our council plan priorities and the outcomes Dudley wants to achieve for our residents. The

Directorate/Service	Actions	Corporate KPI's
Adult Social Care	23	4
Children's Services	18	7
Public Health and Wellbeing	17	4
Finance and Legal	22	0
Digital, Customer and Commercial Services	30	7
Regeneration and Enterprise	28	7
Housing and Community Services	53	6
Public Realm	94	17
HR, OD and Inclusion	0	7
Total	285	59

table below provides the number of actions by directorate including the number of KPI's.

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

Please see appendix 6 (Council plan and directorate plans matrix) for details one all the actions together with KPI's and council plan priority alignment.

7. Q1 Performance Summary

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

Key performance indicators overview

Overview		Performance indicators by Council Plan priority	
Corporate KPI's reported in total	59	Dudley the borough of opportunity	10
Quarterly KPI's (inc. monthly)	48	Dudley the safe and healthy borough	21
6 monthly KPI's	1	Dudley the borough of ambition and enterprise	10
Annual KPI's	7	Dudley borough the destination of choice	9
Biannual KPI's	3	Future council	9

8. In Quarter 1 there are 46 quarterly measures available for reporting, the data source for 2 measures are currently unavailable and will be reported from Quarter 2. The outturns for the collective 46 measures show, 22 are "On or Exceeding Target", 6 "Met Target", 15 "Below Target", 3 measures have no targets therefore a score is not available. A detailed account of those measures below target is included in the report.

The following provides a snapshot of measures showing areas of concern (below target) and assurances given by relevant services to monitor and improve performance.

- **PI 2132 % of contacts to adult social care with an outcome of information and advice/signposting**

There was a spike in proportion of contacts with an outcome of advice/signposting demonstrated at Q3 21/22 and this then reduced due to a recording change within Liquidlogic. An upgrade to the portal in summer 2022 will provide greater functionality in regard to analytics of its usage. We will then be able to conduct a more in-depth review of how this is changing the way citizens access information about services.

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

The contractor will get back on track with the gully cleansing programme by the end of Q2. The team have secured an additional contractor to support ambitions to move from a 5-year cycle to a 3-year cycle, it is expected that the programme will be as planned by the end of Q2.

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

The initial reporting this quarter started with 516 complaints submitted. However, 34 of these were later withdrawn, discounted as duplicated or resolved informally at first contact, reflecting the new procedure underpinning the updated complaints policy, which drives everyone involved in complaints handling to try to resolve matters less formally for the benefit of our customers and therefore the approach naturally resolves in less totals of complaints.

The corporate Resident Action Group, established just under 12 months ago, continues to work hard to drive the new procedure, ensure timely and effective complaints resolution and learning from complaints. Corporately, work is almost complete on a new complaint's web page.

The new complaints policy and procedure have now been signed off via the Decision Sheet process, which is currently published to complete by Friday 5th August.

- **PI 2357 % capital programme spent (Highways)**

The outturn for quarter 1 is 16% of capital spend compared to a 25% target. Operationally structural highways maintenance schemes have a minimum of a 4-month lifespan and longer if the start is delayed or the settlement of accounts. The figures relate to schemes competed on site and rough costs for the first 3 months.

These years Classified programme rollout has been compromised by the CWG which has created considerable logistical problems following virtually no notice of intended embargos. We have had to concentrate resources on Unclassified roads instead which take as much planning as Classified roads, but the value of work is much less.

This year has also seen the start of a new contract revising delivery from previously one contractor to 4 contractors. Two of these contractors aren't as familiar with Dudley's highways set up and is taking a little longer to deliver works. All 4 contractors have undertaken schemes in the first 4 months. We are in a healthy delivery position and anticipate the programme and spend will meet its target by year end.

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. Please note short term trend will be available at Quarter 2.

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

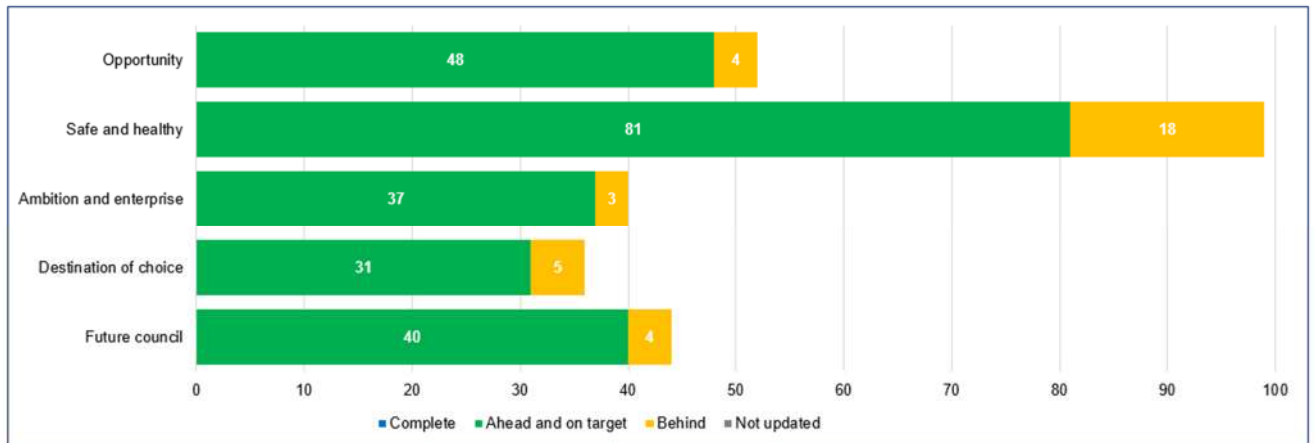
- Improved: **14**
- Consistent: **6**
- Worsening: **15**

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 and new for this financial year 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 1. 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 Q1 including any awards or accreditations that have been awarded.

○ **Housing & Community Services**

Welcomed our 16th family as part of the Afghan Resettlement Programme during Q1, plus just over 50 arrivals as part of the Homes for Ukraine scheme. We held our first coffee and information session for hosts and arrivals during Q1 at Halesowen Library which was a great success.

Launched a new digital initiative where tenants stay connected and give their views via quick and easy surveys. Approx. 650 members have been successfully enrolled to date.

- **Public Realm**

The Traffic & Transport Team are working with the Black Country Transport Group to produce a Dudley Local Transport Plan.

The Waste Management Team have engaged with primary schools to promote reduce, reuse and recycling initiatives and have targeted low participation areas with marketing campaigns and community engagement programmes.

- **Finance & Legal**

Nearly 106K Energy Support payments have been made as at the end of Q1.

Audit Services have launched the Spectrum Audit System which will allow directorates the ability to easily monitor their audit actions. To accompany this a dashboard has been produced. Directors and Senior Managers will be able to see what audits have been completed, audit ratings and what is outstanding to complete.

- **Public Health & Wellbeing**

Community engagement projects captured people's experiences and challenges faced through Covid. This included a photography project at Queens Cross Network and a quilting project where 77 people stitched squares depicting their experiences. 'Looking back, moving forward, stories from Covid times' (a community narrative/storytelling project) completed with 91 stories collected from people/marginalised groups from across Dudley borough. An exhibition of stories, photographs and the final quilt was launched at Dudley Library on 7th June. The exhibition is currently touring the borough.

12. Directorate Service Delivery

Inclusive to the report Directorate Service Summary documents provide a detailed account of service delivery. This quarter concentrates on Public Realm and Housing & Community Services. Please refer to Appendices for detailed information on service delivery for quarter 1.

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 HR and OD 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.

Council Priorities and Projects

22. 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.
23. 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](#)'. 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.
24. 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.
25. 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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Appendices

1. Corporate Quarterly Performance Management Report Quarter 1
2. Directorate Service Summary - Public Realm
3. Directorate Service Summary - Housing & Community Services
4. Corporate Performance Management Framework
5. Corporate Measures 2022-2023
6. Council plan and directorate matrix