

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

Quarter 4 (1 January to 31 March 2023)

Contents

Click section name to go to that page

Contents.....	2
Introduction	3
Council plan 2022-25	3
Performance indicators dashboard	4
The borough of opportunity - scorecard and exceptions commentary	7
The safe and healthy borough - scorecard and exceptions commentary	11
The borough of ambition and enterprise - scorecard and exceptions commentary	18
Dudley the destination of choice - scorecard and exceptions commentary	25
Future council - scorecard and exceptions commentary	30
Actions dashboard	36

Introduction

This Quarterly Corporate Performance Management Report highlights performance for the period 1 January to 31 March 2023. 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 Vision 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](https://dudley.gov.uk/council-plan-pages)

The infographic for the Dudley Council Plan 2022-25 is centered around a circular graphic with the text 'DUDLEY THE BOROUGH OF OPPORTUNITY' at the top, 'DUDLEY THE SAFE AND HEALTHY BOROUGH' on the right, 'DUDLEY THE BOROUGH OF AMBITION AND ENTERPRISE' on the left, and 'DUDLEY BOROUGH THE DESTINATION OF CHOICE' at the bottom. The central circle contains the text 'FUTURE COUNCIL', 'PROCESS', 'DIGITAL', 'FORGING A FUTURE FOR ALL', and 'PLACE'. Below the circle, it says 'FINANCIALLY SUSTAINABLE AND FIT FOR THE FUTURE'. The Dudley logo is at the bottom center. At the very bottom, a banner reads 'Accountability • Determination • Working together • Empowerment and respect • Excellence • Simplicity'. Four columns of text list key objectives for each priority area.

DUDLEY THE BOROUGH OF OPPORTUNITY

1. Children and young people benefit from the best possible start in life in our Child Friendly borough.
2. Those with special educational needs and disabilities and care leavers achieve the best possible outcomes.
3. Quality education, new skills, apprenticeship training and job opportunities are accessible to all
4. Everyone, including our most vulnerable, have the choice, support and control of the services they need to live independently
5. All residents benefit from access to high quality, integrated health and social care

DUDLEY THE SAFE AND HEALTHY BOROUGH

1. Our climate commitment is creating a sustainable borough on its way to net zero carbon emissions, improved air quality, reduced fuel poverty and outstanding waste and recycling services
2. People have a safe and welcoming indoor and outdoor environment which promotes healthy, physical and active lifestyles
3. Residents live in safe communities where safeguarding of vulnerable people of all ages protects them from harm and supports the prevention of crime and exploitation
4. Discrimination is tackled at all levels in the authority and in our community as we actively promote equality, diversity and inclusion
5. Poverty is reducing as we address all forms of inequality, improve social, emotional and mental health and wellbeing

DUDLEY THE BOROUGH OF AMBITION AND ENTERPRISE

1. Ongoing regeneration schemes are attracting investment, stimulating innovation and entrepreneurs to support new and existing businesses
2. Digital opportunities are being exploited to modernise our working culture, customer experience and public services
3. Business, residents and visitors benefit from improved highways and travel connectivity through multi-modal offer
4. Business support is opening doors to new industries and emerging sectors to support local economic growth
5. Levelling up inequalities is ensuring all borough towns and neighbourhood have good access to services, retail and leisure opportunities

DUDLEY BOROUGH THE DESTINATION OF CHOICE

1. People have access to a range of housing offers that are affordable, accessible and attractive, meeting the needs of our diverse communities
2. Maximising use of brownfield sites, new commercial and residential developments ensure the borough is the destination of choice
3. Our world class visitor attractions continue to grow and are complemented by a strong hospitality sector and vibrant night-time economy
4. Visitors are staying longer, exploring wider and spending locally, benefitting from the full borough offer, including over-night accommodation
5. Across our borough we celebrate and promote the diverse culture, history and heritage of the local townships

Dudley
Metropolitan Borough Council

Accountability • Determination • Working together • Empowerment and respect • Excellence • Simplicity

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
17 May 2023

KPI's due to be reported
59

KPI's reported
57
(3 KPI's targets N/A: no score available)

KPI's missing data
2

Corporate KPI performance summary 2022-23 Q4

57: KPI's reported

26: On target

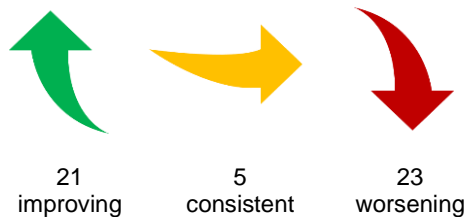
8: Target tolerance

20: Below target

3: No target set for KPI

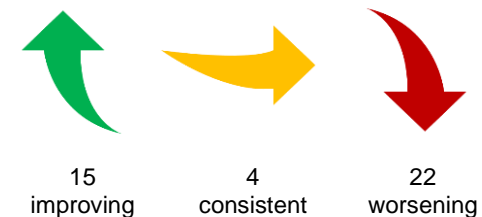
KPI short term trend

Comparing 2022-23 Q4 to Q3



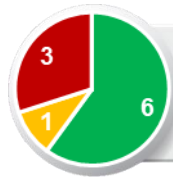
KPI annual trend

Comparing 2022-23 Q4 to 2021-22 Q4

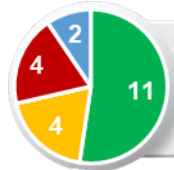


KPI's new for 2022-23 cannot be compared

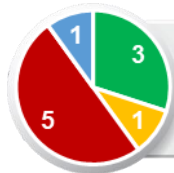
Corporate KPI performance by council plan priority



DUDLEY THE BOROUGH OF OPPORTUNITY



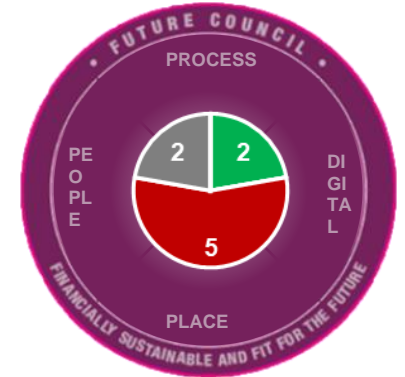
DUDLEY THE SAFE AND HEALTHY BOROUGH



DUDLEY THE BOROUGH OF AMBITION AND ENTERPRISE

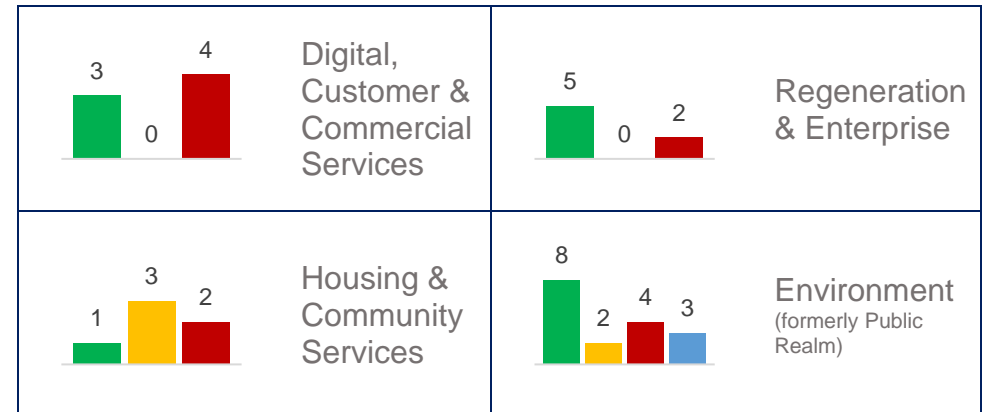
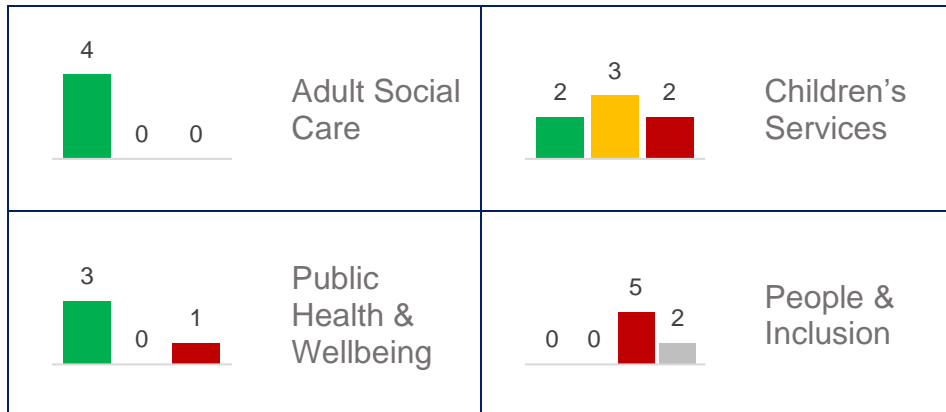


DUDLEY BOROUGH THE DESTINATION OF CHOICE



● On target
 ● Tolerance
 ● Below target
 ● Data delayed
 ● No score given

Corporate KPI performance by directorate



■ On target
 ■ Tolerance
 ■ Below target
 ■ Data delayed
 ■ No score given

Key performance indicators below target

Click on PI name to go to exception commentary

Council plan priority	Performance indicators below target ▲	Q4 2021-22	Q4 2022-23	2022-23 target	Annual trend
Borough of opportunity	PI 2129 % of eligible children who take up a 'Time for Two's' place in the Dudley Borough	76.5%	75.8%	80%	↘
	PI 120 16 to 18-year old's who are not in education, employment or training (NEET)	1.8%	3.1%	2.8%	↘
	PI 1709 Number of employers supported with ACL funding streams	32	14	15	↘
Safe and healthy borough	PI 2479 % of local road safety schemes completed against annual programme	New PI	40%	100%	-
	PI 2266 Percentage of applicable contracts awarded that include Social Value outcomes	63%	58.33%	80%	↘
	PI 2260 Percentage smoking at time of delivery (Dudley residents)	13%	10.9%	10%	↗
	PI 1499 % municipal waste land filled (NI 193) (<i>measured in tonnes</i>)	2.17% Q3	2.64% Q3	1.7% Q3	↘
Borough of ambition and enterprise	PI 47 % Corporate Complaints given a full response within 20 working days	68%	71%	85%	↗
	PI 2079 Number of corporate complaints received	490	369	275	↗
	PI 2473 Sq. metres of highway defect repairs completed	New PI	52,115	60,000	-
	PI 2383 % Highway Safety Inspections completed on time	New PI	1.74%	5%	-
	PI 2272 % spend with local suppliers within the wider West Midlands region on contracts awarded via the Procurement Team.	New PI	1.2%	30%	-
Destination of choice	PI 1899 Rent loss: % of potential rent receipts lost (dwellings)	1.82%	1.97%	1.8%	↘
	PI 316 Number of affordable homes delivered (gross) [CP] [DSP] [DB]	249	104	200	↘
	PI 2348 Number of hits to the Discover Dudley Website	New PI	2,332	10,500	-
Future council	PI 352 Working days/shifts lost per FTE due to sickness absence (excluding schools)	13.94	14.53	10.5	↘
	PI 370 Long-term sickness absence per FTE (excluding schools)	9.88	10.4	7.5	↘
	PI 371 Short-term sickness absence per FTE (excluding schools)	4.06	4.09	3	↘
	PI 2056 Number of the council's headcount to be part of an apprenticeship (=2.3% of workforce)	161	109	177	↘
	PI 2062 % of Council employees completing the employee survey	-	36.2%	45%	-

The borough of opportunity - scorecard and exceptions commentary



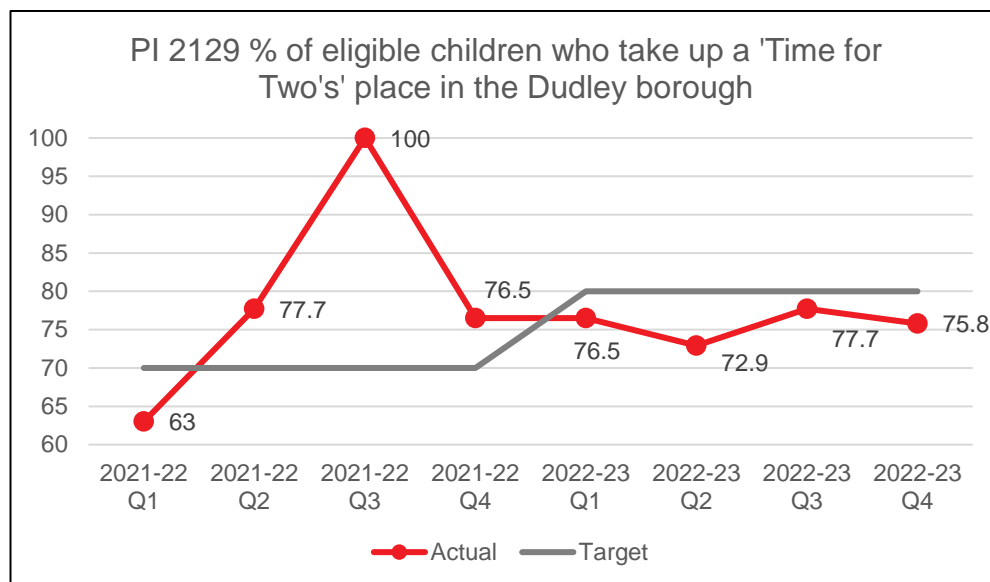
Summary status	Score	★ 6 Exceeds target	● 1 On target upper tolerance	▲ 3 Below target
	Short term trend	↗ 5 Improving	→ 1 Consistent	↘ 4 Worsening
	Annual trend	↗ 4 Improving	→ 0 Consistent	↘ 5 Worsening

Performance Indicator	2021-22	2022-23 financial year								Benchmarking comparator data
	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Target	Score	Short term trend	Annual trend	
PI 2129 % of eligible children who take up a 'Time for Two's' place in the Dudley Borough	76.5%	76.5%	72.9%	77.7%	75.8%	80%	▲	↘	↘	Local measure
PI 2480 % safer routes to school schemes completed against annual programme	New measure	Available Q2	32%	48%	100%	100%	★	↗	-	Local measure
PI 863 Proportion of children and young people who attend a good or outstanding school	74.9%	76.11%	75.1%	75.07%	75.1%	78%	●	↗	↗	DfE monthly management information
PI 120 16 to 18-year old's who are not in education, employment or training (NEET)	1.8%	2%	2.5%	2.4%	3.1%	2.8%	▲	↘	↘	2.8% W Mids. region
PI 1690 Number of adults 16+ participating in learning	2,432	633	1,213	2,359	2,865	1,640	★	↘	↗	Local measure
PI 1706 Number of adults gaining employment	195	50	136	157	192	125	★	↗	↘	Local measure
PI 1709 Number of employers supported with ACL funding streams	32	22	22	13	14	15	▲	↗	↘	Local measure
PI 2133 % of working age service users (18-64) with learning disability support living alone or with family	49%	46%	73%	74%	73%	50%	★	↘	↗	77.3% England 2019/20
PI 2132 % of contacts to adult social care with an outcome of information and advice/signposting	9%	9%	23%	25.6%	26.5%	23%	★	↗	↗	Local measure
PI 501 (ASCOF2B) - Prop of 65+ at home 91 days after discharge from hospital into reablement services	86%	98%	90%	88%	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.

PI 2129 % of eligible children who take up a 'Time for Two's' place in the Dudley Borough

PI	2021-22				2022-23				Quarter 4			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Out-turn	Target	S	T	
PI 2129	63	77.7	100	76.5	76.5	72.9	77.7	75.8	80	▲	▼	



Performance: what is the data telling us?

This indicator is below target currently but has increased from the September 2022 figure of 72.9%.

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

There is still a small proportion of children who are eligible for Time for Two's who are not taking up their places and are therefore not accessing provision in Early Years. Work is being undertaken to encourage greater parental take up of the offer.

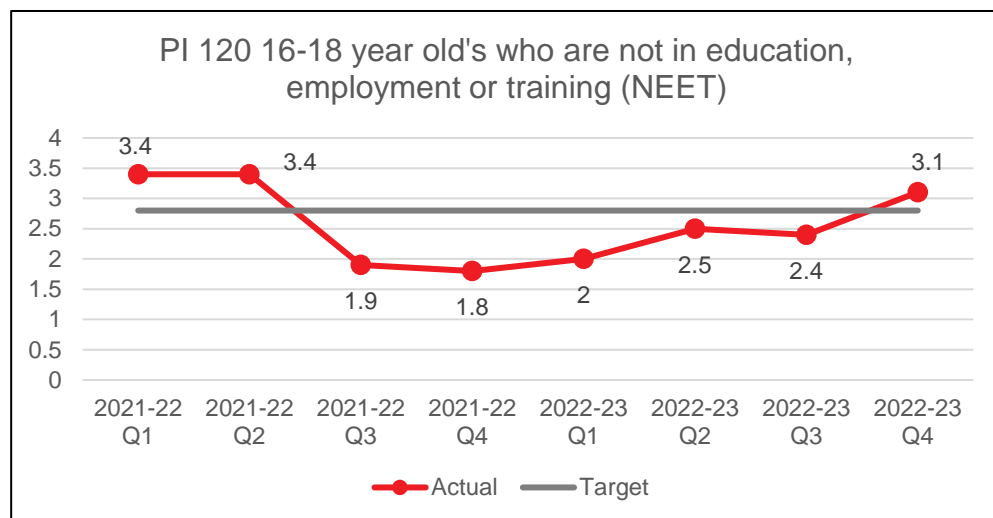
Assurance: evidence that actions are in place and having an impact

There is a volunteer and wider scheme developing in support of the 2 year take up being led by Public Health via the 1001 Days co-ordinator linked to the Family Hubs and Start for Life activity. This scheme will be analysed in the Winter term data when available.

Targeted Stay and Play sessions at Family Centres using DWP data have been taking place during the Autumn term. Work has taken place to analyse Early Help and Social Care with dialogue between IEYS and relevant teams. Feedback from parents and carers that they have chosen not to take up a place (or continue with a place) is linked to the removal of registration of two Early Years settings.

PI 120 % of 16 to 18-year old's who are not in education, employment or training (NEET)

PI	2021-22				2022-23				Quarter 4			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Out-turn	Target	S	T	
	PI 120	3.4	3.4	1.9	1.8	2	2.5	2.4	3.1%	2.8%	▲	▼



Performance: what is the data telling us?

The percentage of 16- to 18-year-olds not in education, employment or training has increased during quarter 4 with more young people currently seeking EET as a result of a concerted effort by Dudley MBC's Connexions team to focus on young people with a 'not known' status, effectively where the LA is not clear about their Education, Employment and Training status (leading to a known status). This effort has provided a sophisticated and accurate analysis of the 16- to 18-year-old cohort and in tandem, has increased the NEET rate from 2.4% to 3.1%, which enables Connexions staff to engage with those who are NEET and support changed outcomes for these young people.

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

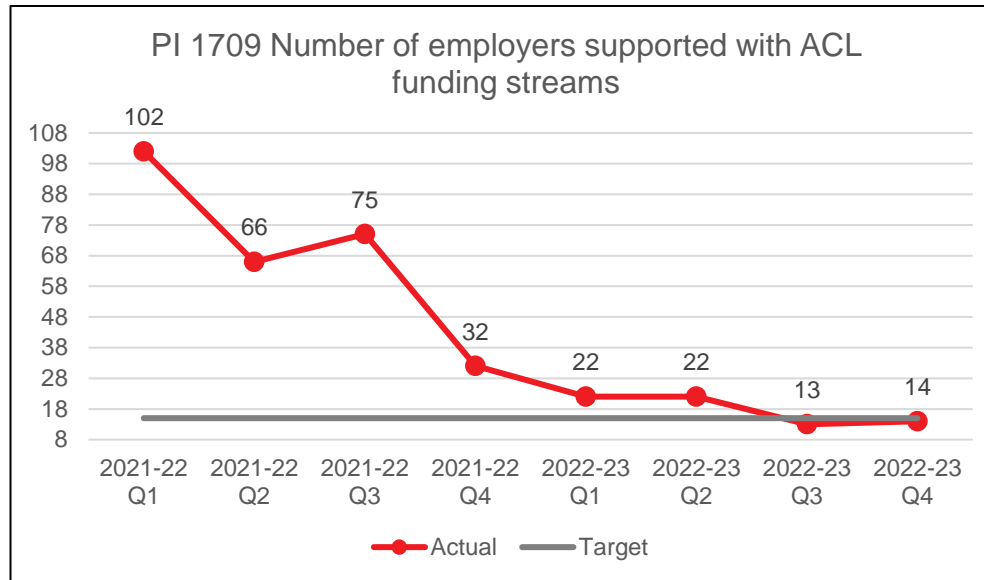
The data naturally fluctuates termly throughout the academic year in relation to NEET but this increase has necessitated an action plan detailed in the assurance section for PI.120. The downturn in performance is linked to the concerted effort in securing the employment, education and training status for 16- to 18-year-olds. This better analysis has enabled the local authority to understand outcomes for vulnerable groups including the teams focus on young people affected by SEND, young people who are looked after and those supported via the youth justice service; and respond to them in a more targeted way.

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

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

PI 1709 Number of employers supported with ACL funding streams

PI	2021-22				2022-23				Quarter 4			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Out-turn	Target	S	T	
	PI 1709	102	66	75	32	22	22	13	14	15	▲	➔



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

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

Performance: what is the data telling us?

Review as part of SPF interventions ongoing and continuing to support already engaged employers with programmes to recruit residents but need to engage new employers with key sector vacancies.

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.

The safe and healthy borough - scorecard and exceptions commentary



Summary status	Score	★ 11 Exceeds target	● 4 On target upper tolerance	▲ 4 Below target
	Short term trend	↗ 7 Improving	→ 3 Consistent	↘ 10 Worsening
	Annual trend	↗ 8 Improving	→ 0 Consistent	↘ 7 Worsening

Scorecard 1 – physical environment

Performance Indicator	2022-23 financial year									
	2021-22	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 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%	99.4%	75%	★	↗	↘	Local measure
PI 2416 % street cleansing waste recycled	New measure	98.6%	98.6%	98.6%	98.6%	98.6%	★	→	-	
PI 2390 % gullies cleansed as per annual programme	New measure	10.4%	28.53%	29%	31.02%	22%	★	↗	-	
PI 2471 % trees with a valid inspection	New measure	12.07%	14.63%	16.24%	16.82%	16%	★	↗	-	
PI 2479 % of local road safety schemes completed against annual programme	New measure	0%	10%	30%	40%	100%	▲	↗	-	Local measure
PI 2393 % street lighting inventory that is LED	New measure	19%	24%	25%	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%	91.5%	90%	★	↘	↗	
PI 324 No. incidents of fly-tipping	1,726	398	812	1,248	1,984	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	532	117	229	332	414	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. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Target	Score	Short term trend	Annual trend	Benchmarking comparator data
PI 2266 Percentage of applicable contracts awarded that include Social Value outcomes	63%	81.6%	80%	81.25%	58.33%	80%	▲	↘	↘	Local measure
PI 2134 % of the conversion of safeguarding concerns to enquiry	10%	6%	4%	8%	8%	20%	★	→	↗	37% England 2019/20
PI 1447 % of agency social workers (children's)	-	19.2%	16.1%	8.7%	12.3%	15%	★	↘	-	
PI 432 Number of children looked after per 10,000 of the population	85.6	85.2	88.9	88.8	86.2	83.5	●	↗	↗	83.4 Statistical neighbours 2021/22
PI 426 Percentage of single assessments authorised with 45 days (For Assessment Service Only)	71.5%	85.4%	86.1%	87.7%	82%	85.5%	●	↘	↗	Local measure
PI 433 Number of children subject to child protection plan per 10,000 of the child population	44.8	38.2	37.5	39.5	36.8	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]	62.8% (152/242)	63.1% (24/38)	65.9% (58/88)	64.2% (97/151)	68.1% (152/223)	70%	●	↗	↗	60.7% HouseMark Median 2021/22
PI 2257 Value of savings made by prevention (intervention) to the people of Dudley (Scams Team)	£518,100	£135,000	£6,000	£633,000	£241,000	£150,000	★	↘	↘	Local measure
PI 2260 Percentage smoking at time of delivery (Dudley residents)	13%	11.5%	8.4%	9.3%	10.9%	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 3 data presented in Quarter 4.

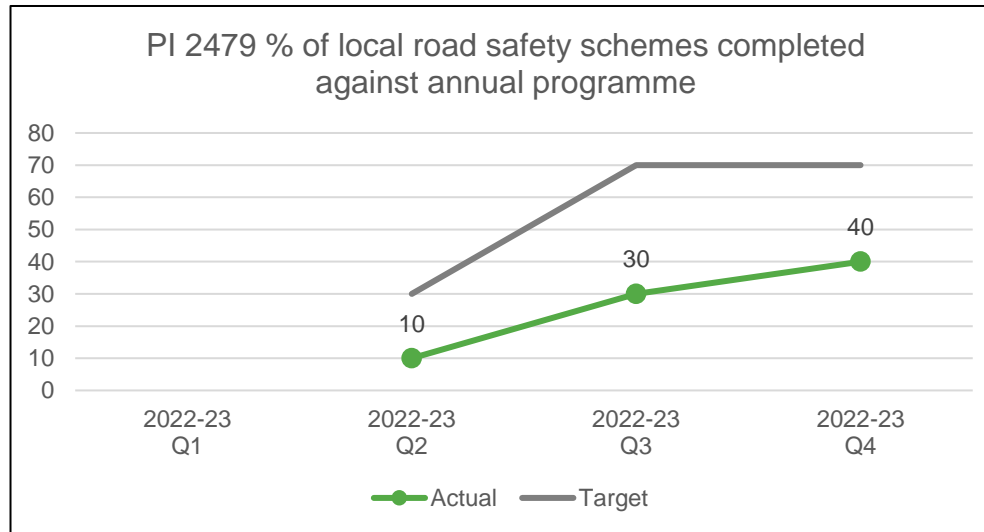
Scorecard 3 – waste	2021-22	2022-23 financial year							
Performance Indicator	Qtr. 3 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Target	Score	Short term trend	Annual trend	Benchmarking comparator data
PI 1498 % household waste sent for reuse, recycling and composting (NI 192) <i>Cumulative outturns shown (measured in tonnes)</i>	39% (39,177.82)	43.5% (15,101.57)	41.16% (12,059.50)	37.7% (35,105.30)	38.5%	●	↘	↘	40.1% CIPFA Family Group Average (Q3 2022/23)
PI 1499 % municipal waste land filled (NI 193) <i>Cumulative outturns shown (measured in tonnes)</i>	2.17% (2,211.67)	4.3% (1,648.73)	2.72% (2,001.76)	2.64% (2,737.59)	1.7%	▲	↘	↘	7.9% CIPFA Family Group Average (Q3 2022/23)

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

Scorecard 4 – annual measures	2021-22	2022-23 financial year								
Performance Indicator	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Target	Score	Short term trend	Annual trend	Benchmarking comparator data
PI 1200 No. external accreditations held for our parks and green spaces	19	Annual measure			17	17	★	-	↘	

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

PI	2021-22				2022-23							
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Quarter 4				
								Out-turn	Target	S	T	
PI 2479	New measure for 2022-23				-	10	30%	40%	70%	▲	➔	



Performance: what is the data telling us?

40% for 2022/23 in total. 40% of schemes delivered plus 50% of schemes also designed as we move to a new model of delivering schemes in 2023/24.

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

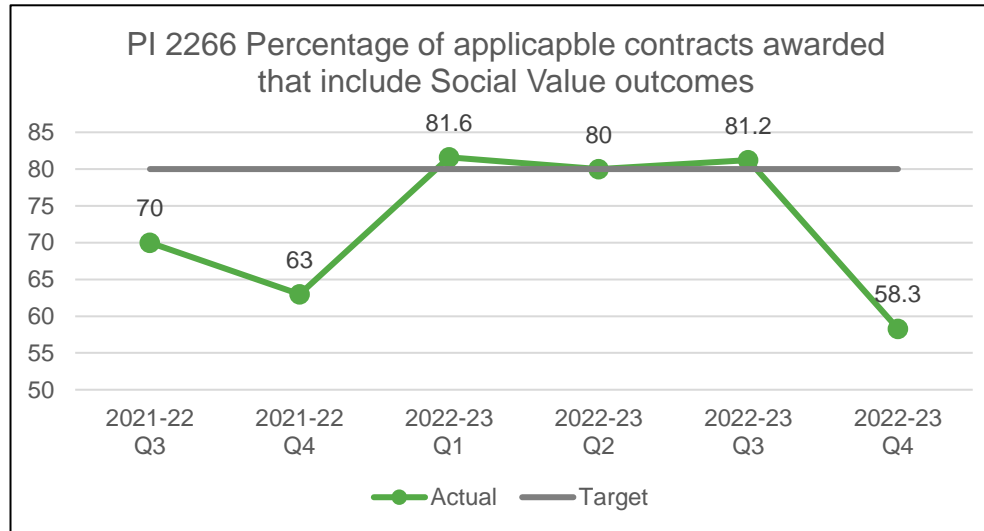
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Assurance: evidence that actions are in place and having an impact

-

PI 2266 Percentage of applicable contracts awarded that include Social Value outcomes

PI	2021-22				2022-23						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Quarter 4			
								Out-turn	Target	S	T
PI 2266	New measure		70	63	81.6	80	81.2	58.33%	80%	▲	▼



Performance: what is the data telling us?

There has been less Social Value included in contracts this quarter.

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

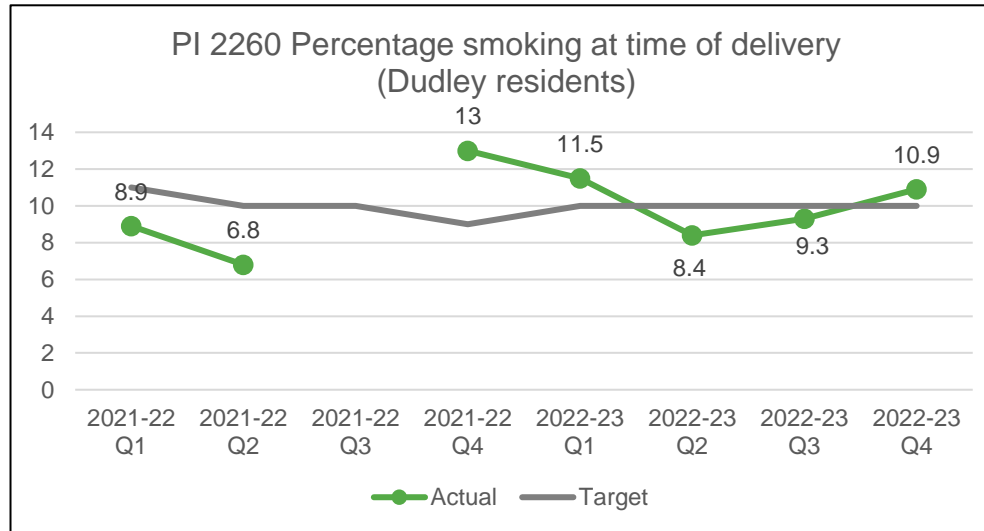
Risk of less additional value for residents.

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

Much of this dip has been due to the requirement to put contracts through quickly for the housing team and others in the council that have gone through single supplier frameworks. As we cannot set evaluation criteria on these we cannot have a social value %. However, many of these frameworks still offer social value, the procurement team has just not captured this. Moving forward we will capture this data.

PI 2260 Percentage smoking at time of delivery (Dudley residents)

PI	2021-22				2022-23							
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Quarter 4				
								Out-turn	Target	S	T	
PI 2260	8.9	6.8	No data	13	11.5	8.4	9.3	10.9%	10%	▲	▼	



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

9 cases where smoking status not known, which may mean the actual figure may got up or down.

Performance: what is the data telling us?

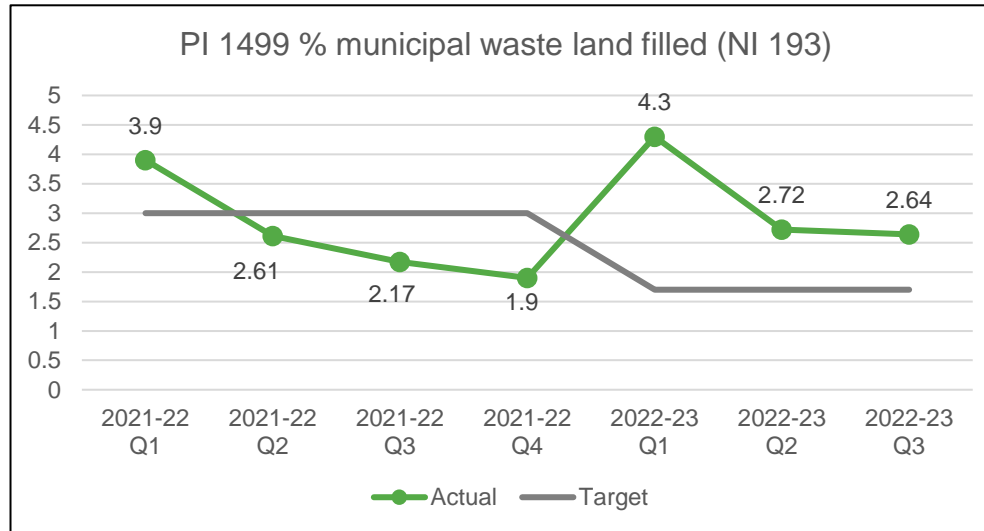
10.9% for Q4, overall 9.5% for the year, so overall within target.

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

-

PI 1499 % municipal waste land filled (NI 193)

PI	2021-22				2022-23					
	Q1	Q2	Q3	Q4	Q1	Q2	Quarter 3			
							Out-turn	Target	S	T
PI 1499	3.9	2.61	2.17	1.9	4.3	2.72	2.64%	1.7%	▲	▼



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

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

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 3, this equated to 2,737.59 tonnes (YTD).

Municipal waste collected in the borough that is sent for landfill in Q3 was 735.83 (2.4%) tonnes.

There has been an increase in the amount of material disposed of to landfill. This is seasonal due to the annual outage of the Energy from Waste (EfW) plant.

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

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

The borough of ambition and enterprise - scorecard and exceptions commentary



Summary status	Score	★ 3	● 1	▲ 5
		Exceeds target	On target upper tolerance	Below target
Short term trend	↗ 3	↗ 3	→ 0	↘ 5
Annual trend	↗ 3	↗ 3	→ 2	↘ 0
		Improving	Consistent	Worsening
		Improving	Consistent	Worsening

Performance Indicator	2021-22	2022-23 financial year					Target	Score	Short term trend	Annual trend	Benchmarking comparator data
	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn						
PI 47 % Corporate Complaints given a full response within 20 working days	68%	69%	69%	69%	71%	85%	▲	↗	↗	Local measure	
PI 2078 Number of Customer Compliments Received	230	196	255	263	237	150	★	↘	↗	Local measure	
PI 2079 Number of corporate complaints received	490	482	373	322	369	275	▲	↘	↗	Local measure	
PI 2357 % capital programme spent (Highways)	New measure	16%	53%	71%	98%	100%	●	↗	-	Local measure	
PI 2473 Sq. metres of highway defect repairs completed	-	15,372	31,549	43,949	52,115	60,000	▲	↗	-		
PI 2383 % Highway Safety Inspections completed on time	-	3%	0.32%	7%	1.74%	5%	▲	↘	-		
PI 2272 % spend with local suppliers within the wider West Midlands region on contracts awarded via the Procurement Team.	-	83.2%	12%	44%	1.2%	30%	▲	↘	-		
PI 2478 No. Penalty Charge Notices issued for parking offences	-	2,540	4,597	6,276	7,954	N/A	-	↘	-		

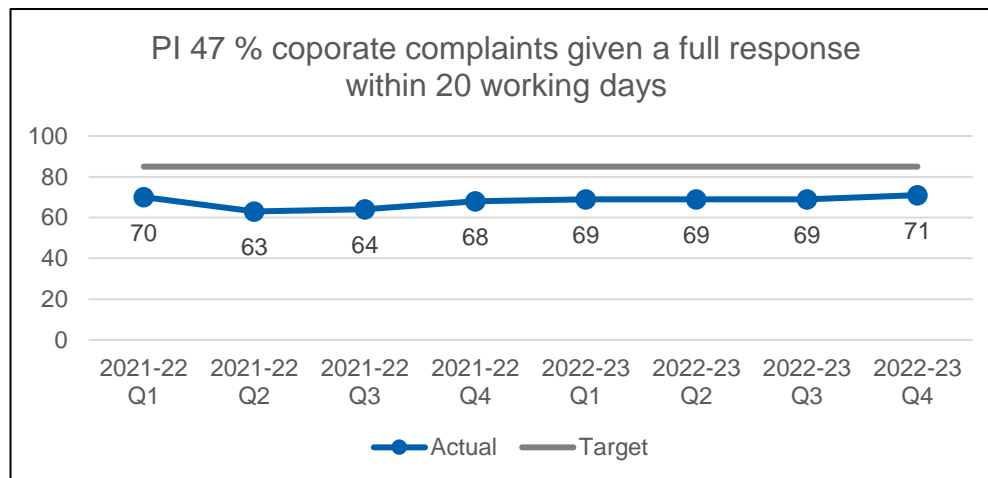
Guidance for Local Authorities on Enforcing Parking Restrictions - Section 2.2 does not allow Local Authorities to set targets.

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

Annual measures	2021-22	2022-23 financial year								
Performance Indicator	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Target	Score	Short term trend	Annual trend	Benchmarking comparator data
PI 354 % principal ('A') roads where maintenance should be considered	3%	Annual measure			3%	3%	★	-	➔	None
PI 313 % non-principal ('B' & 'C') roads where maintenance should be considered	2%	Annual measure			2%	2%	★	-	➔	None

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

PI	2021-22				2022-23							
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Quarter 4				
								Out-turn	Target	S	T	
PI 47	70	63	64	68	69	69	69	71%	85%	▲	➔	



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

Issues are closely monitored within each service area, with its own reporting issued to Divisional Management Teams.

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

Constant reviews and chase ups are undertaken monthly.

Learning outcomes are documented for all complaints and feedback, training and/or changes to procedures made accordingly.

Key points to note for Q4 in respect of complaints are:

- The corporate Learning & OD Team are drafting a training package for complaints handlers to assist with approach and quality of responses.
- Corporate digital transformation is underway with the purchase of a new platform to handle and follow up customer requests, including automated and proactive responses. We hope this will reduce customer frustrations and complaints leading from perceived failure against service requests.
- Focus on Local Government Ombudsman responses and associated challenges.
- Response to Housing Ombudsman regarding differences between theirs and DMBC corporate complaints policy.
- Discussion with the Chief Executive and an FOI request to compare other council approaches/KPIs regarding complaints ahead of a new set of complaints related KPIs for 2023/24 period.

Performance: what is the data telling us?

Performance in this area has marginally improved on previous quarters. Most areas achieve/exceed the KPI except for Social Care and Housing due to reasons discussed each quarter - complexity and ongoing staffing resource issues which both generate and delay complaints. Service areas across the council note the following in respect of their performance against this KPI:

Environment: There are a number of complaints for Waste Recycling this quarter due to a large-scale route optimisation exercise for the whole Borough for our operational crews which has resulted in some late collections and missed bins. We have developed a standard response giving this explanation and reassurance this is only a temporary situation. We are continuing to work with Green Care with issues relating to tree complaints to provide timely responses which are clear and informative.

Social Care: report delays in responses where care providers, sometimes more than one per client, are required to offer input. These are monitored through the complaints team and extensions to response deadlines are agreed with the complainant.

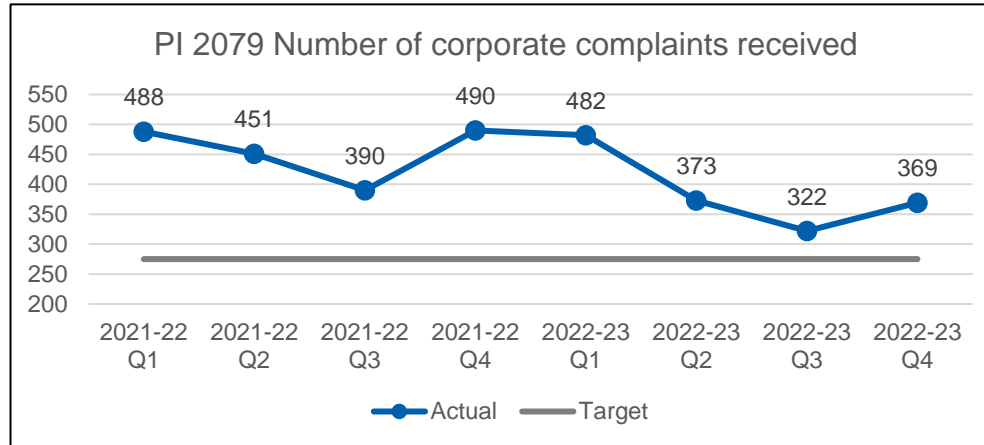
Public Health & Wellbeing: 100% of cases met the SLA.

Revenues and Benefits: Good performance noted. The percentage of complaints answered within 20 days in Q3 was 95.5% (2 complaints responded to outside target). The number of complaints received in Q4 was 44 compared to 50 in Q3 22/23 and 43 in Q4 21/22. 1 compliment has been received. The number of complaints for Revenues in Q4 is 37, compared to 36 in Q4 21/22; the number for Benefits in Q4 is 7, compared to 7 in Q4 21/22. As a result of feedback training needs have been addressed and working processes revised, along with working with a new mailing provider on font size in communications.

Housing: New Head of Service reports extensive review underway in respect of complaints, staffing, processes and response times. A specific issue raised by the Housing Ombudsman is also in hand.

PI 2079 Number of Corporate Complaints Received

PI	2021-22				2022-23				Quarter 4			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Out-turn	Target	S	T	
	PI 2079	488	451	390	490	482	373	322	369	275	▲	▼



Performance: what is the data telling us?

Whilst the number of complaints has increased slightly on last quarter, volumes remain consistent with most previous quarters.

A discussion and investigation around this KPI has taken place at the request of the Chief Executive. It has been identified that volumes of complaints account for less than 0.05% of contact with the council. On this basis, the KPI is under review for change for the new financial year to a more meaningful target around % of upheld complaints, along with the existing % of complaints handled within the target of 20 working days.

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

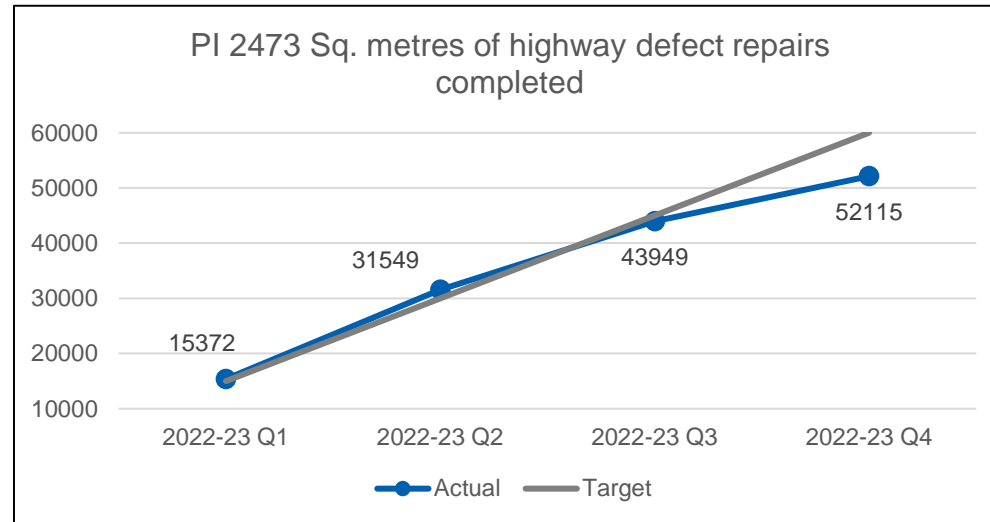
No issues. Having compared this KPI to other councils and reviewed it's context against total contact volumes, it will be amended accordingly for the new financial year subject to scrutiny sign off.

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

No further action required against this KPI at this time.

PI 2473 Sq. metres of highway defect repairs completed

PI	2021-22				2022-23						
	Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Quarter 4			
	New measure for 2022-23							Out-turn	Target	S	T
PI 2473	New measure for 2022-23				15,372	31,549	43,949	52,115	60,000	▲	↗



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

Cost increases and budget not keeping in line with inflationary changes.

Performance: what is the data telling us?

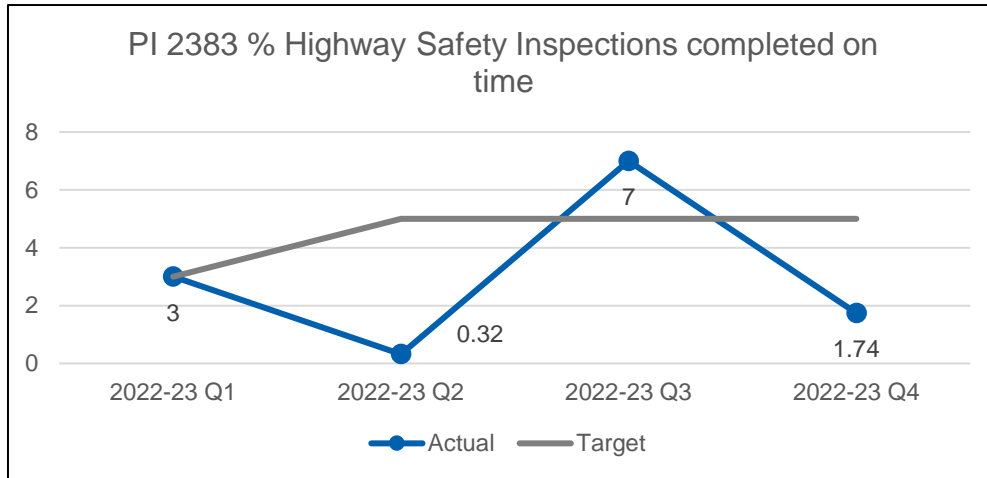
The data is accurate and a reflection of the budget being 100% spent. Material cost increases have resulted in the budget being spent before the m² target being reached.

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

Up until the prolonged rain and snow of March 2023 there had been a decline in pothole reports.

PI 2383 % Highway Safety Inspections completed on time

PI	2021-22				2022-23						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Quarter 4			
								Out-turn	Target	S	T
PI 2383	New measure for 2022-23				3	0.32	7	1.74%	5%	▲	▼



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

Pothole repairs to a much better quality will have the long-term effect of reducing highway defect reports thereby allowing highway inspections to get back on programme.

Performance: what is the data telling us?

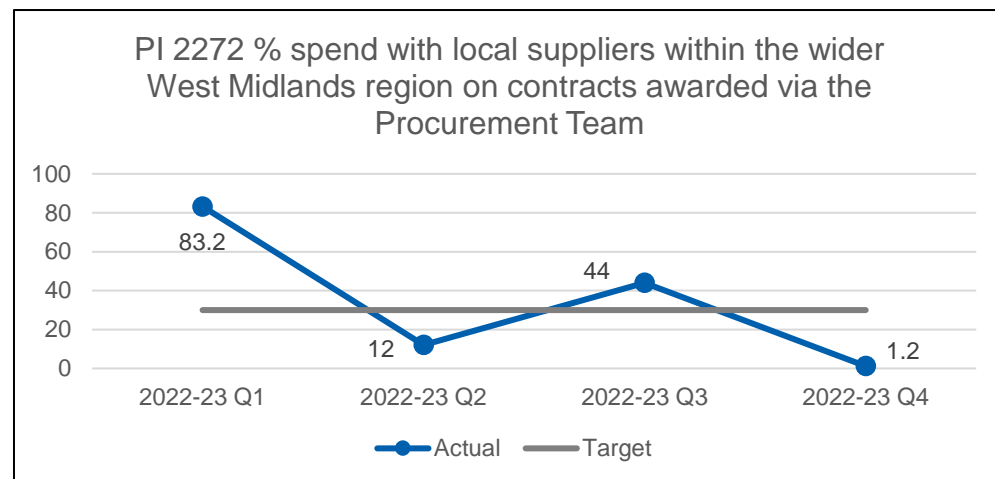
Our pothole inspector is at present fully employed dealing with complaints/enquiries regarding highway defects. The winter weather followed by spring downpours has resulted in an increase in the volume of complaints and as such any assistance to the area inspectors has been suspended for now.

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

Work is ongoing to develop the inspections programme, including the upgrade of the Symology system to streamline working practices.

PI 2272 % spend with local suppliers within the wider West Midlands region on contracts awarded via the Procurement Team

PI	2021-22				2022-23						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Quarter 4			
								Out-turn	Target	S	T
PI 2272	New measure for 2022-23				83.2	12	44	1.2%	30%	▲	▼



Performance: what is the data telling us?

There were a number of high value contracts this quarter that included energy and the operation and maintenance of the Energy for Waste plant. The high values of these contracts have skewed the results for the quarter, but overall for the year we have achieved the target.

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

None

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

The procurement team engage with local suppliers where possible, but other than this there is no other influence we have on improving the KPI as the competitive process cannot take into account locality.

Dudley the destination of choice - scorecard and exceptions commentary



Score	★ 4	● 2	▲ 3
Summary status	Exceeds target	On target upper tolerance	Below target
Short term trend	↗ 3 Improving	→ 1 Consistent	↘ 4 Worsening
Annual trend	↗ 0 Improving	→ 1 Consistent	↘ 7 Worsening

Performance Indicator	2021-22	2022-23 financial year								Benchmarking comparator data
	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Target	Score	Short term trend	Annual trend	
PI 2194 % Compliance Gas	99.66%	99.67%	99.45%	99.64%	99.17%	100%	●	↘	↘	99.99% HouseMark Median 2021/22
PI 2009 ST10 Satisfaction - repairs service (Responsive Repairs) Star-T	93.6% (4029/4306)	92.4% (217/235)	91.6% (798/871)	88.9% (1380/1553)	89.1% (1828/2050)	91%	●	↗	↘	88.3% HouseMark Median 2021/22
PI 1319 (Q) / PI.2172 (M) Current tenant arrears as a % of the annual rent due-Dwellings	1.15%	1.27%	1.48% (£1,341,865)	1.5% (£1,353,557)	1.19% (£1,075,840)	2.5%	★	↗	↘	3.2% HouseMark Median 2021/22
PI 1899 Rent loss: % of potential rent receipts lost (dwellings)	1.82%	1.92%	1.95%	1.94%	1.97%	1.8%	▲	↘	↘	1.62% HouseMark Median 2021/22
PI 1691 % of major applications determined within 13 weeks	100%	100%	100%	100%	100%	65%	★	→	→	1st DCLG ranking (June 2020)
PI 1692 % of minor applications determined within 8 weeks	100%	100%	90%	98.46%	96.42%	70%	★	↘	↘	4th DCLG ranking (June 2020)
PI 1693 % of other applications determined within 8 weeks	97.64%	100%	97.38%	97.53%	96.34%	70%	★	↘	↘	4th DCLG ranking (June 2020)
PI 2348 Number of hits to the Discover Dudley Website	New measure	65,517	80,241	1,619	2,332	10,500	▲	↗	-	Local measure

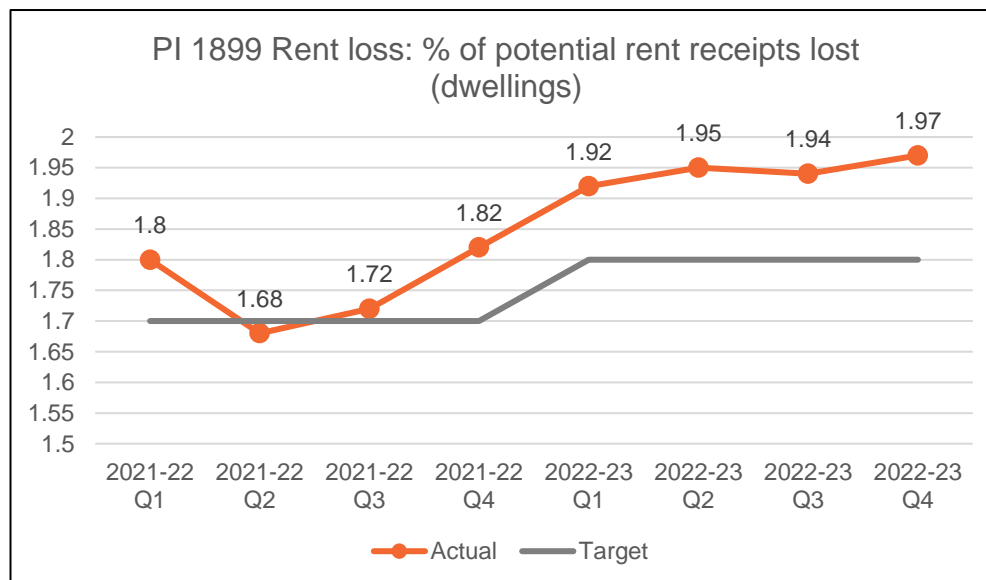
Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

Annual measures

	2021-22	2022-23 financial year								
Performance Indicator	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Target	Score	Short term trend	Annual trend	Benchmarking comparator data
PI 316 Number of affordable homes delivered (gross) [CP] [DSP] [DB]	249	Annual measure			104	200	▲	-	▾	

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

PI	2021-22				2022-23				Quarter 4			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Out-turn	Target	S	T	
	PI 1899	1.8	1.68	1.72	1.82	1.92	1.95	1.94	1.97%	1.8%	▲	▼



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.

Performance: what is the data telling us?

The total cumulative rent loss in Q4 equates to £1,975,927.67

The cumulative rent loss due to voids shows a very slight increase from 1.94% in Q3 2022/23. This is an increase from 1.82% for the same period last year.

£261,591.74 is directly attributable to void loss where we are carrying out improvement programmes in our sheltered stock or decanting people to facilitate them (87 properties).

£35,286.82 is attributable to properties being used for decant or held for future decant (not as part of the sheltered improvement programme) (14 properties).

£259,468.13 is attributable to 86 properties awaiting an investment decision.

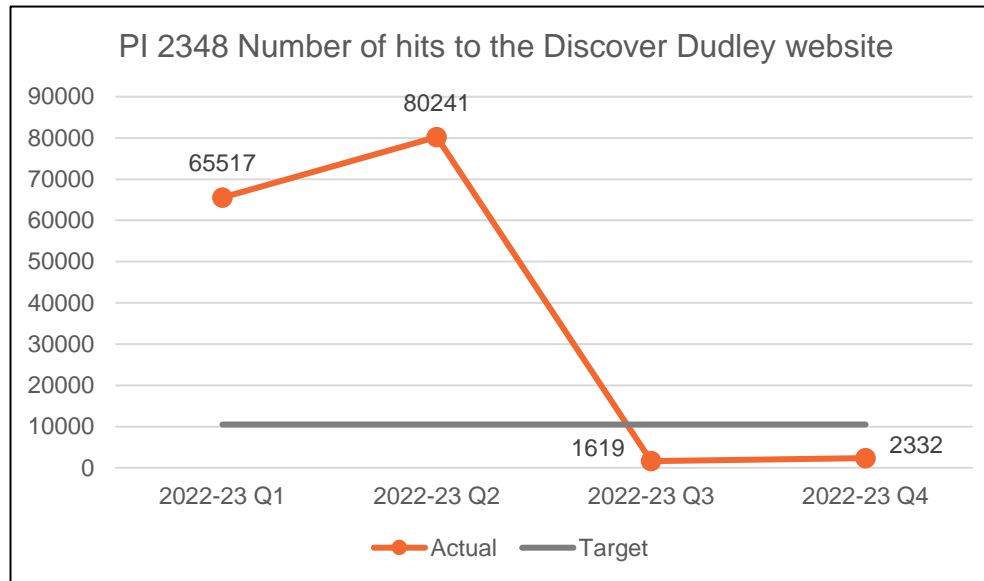
Therefore a total of £556,346.69 of rent loss in Q4 (28% of rent loss) is attributable to 187 properties that were at these statuses at the end of the quarter.

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

The end-to-end voids review continues and has started to have a positive impact on void turnaround times which will, in turn, impact positively on void rent loss in the future. With the current focus within the service on stock condition we may see an impact on void loss in the short term as additional checks are undertaken at void stage. A further review of voids requiring an investment decision is currently underway and recommendations for each of these properties will be made during Q1.

PI 2348 Number of hits to the Discover Dudley website

PI	2021-22				2022-23						
	Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Quarter 4			
	New measure for 2022-23							Out-turn	Target	S	T
PI 2348	New measure for 2022-23				65,517	80,241	1,619	2,332	10,500	▲	➡



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

N/A

Performance: what is the data telling us?

2,332 people viewed the Discover Dudley website during the period.

The increase in cost-of-living pressures may now be starting to hit visitor attractions, people are watching the pennies so being more selective about days out and what they are spending, and so would not be viewing tourism websites.

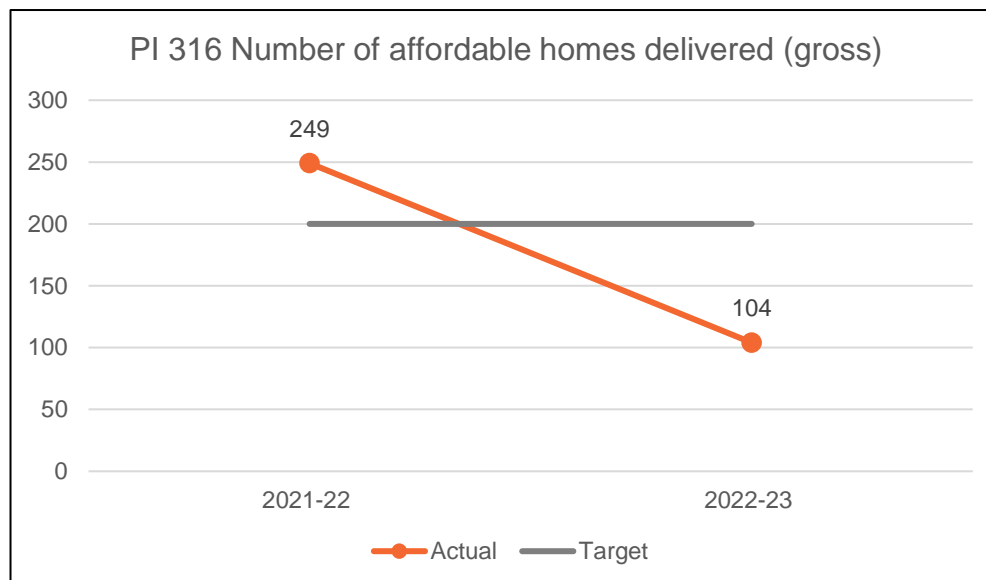
This appears to be a national trend. Non-fee-paying visitor site numbers are good compared to fee paying but secondary spend is down in all sectors.

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

Very little promotion has been undertaken during this period due to monies being spend earlier in the year to support Commonwealth Games.

PI 316 Number of affordable homes delivered (gross) [CP] [DSP] [DB]

PI	2021-22				2022-23								
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Quarter 4					
	Annual measure				249	Annual measure				Out-turn	Target	S	T
PI 316	Annual measure				249	Annual measure				104	200	▲	▼



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

These schemes are almost completed but have been impacted by a combination of materials costs/shortages, staffing issues and some issues with the discharge of planning conditions.

Performance: what is the data telling us?

Two major Registered Provider new build schemes failed to complete by 31.3.23 - Bull St (Platform) and St Peter's Rd (BCHG). If they had completed on time they would have added over 100 more completions to the year-end total and the target would have been met.

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

These schemes are almost complete and there is no risk of them becoming stalled sites. They are, however, taking significantly longer to complete than was originally forecast.

Future council - scorecard and exceptions commentary



Score	★ 2	● 0	▲ 5
	Exceeds target	On target upper tolerance	Below target
Summary status			
Short term trend	↗ 3 Improving	→ 0 Consistent	↘ 0 Worsening
Annual trend	↗ 0 Improving	→ 1 Consistent	↘ 3 Worsening

Performance Indicator	2021-22	2022-23 financial year					Target	Score	Short term trend	Annual trend	Benchmarking comparator data
	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn						
PI 352 Working days/shifts lost per FTE due to sickness absence (excluding schools) <i>cumulative calculation</i>	13.94 days	3.36 days	6.91 days	10.85 days	14.53 days	10.5 days	▲	↗	↘	7.44 days West Midlands Employees comparator	
Sickness as % of FTE days	6.28%	6.06%	6.23%	6.51%	6.55%						
PI 370 Long-term sickness absence per FTE (excluding schools) <i>cumulative calculation</i>	9.88 days	2.34 days	4.91 days	7.69 days	10.4 days	7.5 days	▲	↗	↘	4.86 days West Midlands Employees comparator	
Long-term sickness as % of FTE days	4.45%	4.21%	4.42%	4.62%	4.7%						
PI 371 Short-term sickness absence per FTE (excluding schools) <i>cumulative calculation</i>	4.06 days	1.02 days	2 days	3.16 days	4.09 days	3 days	▲	↗	→	1.65 days West Midlands Employees comparator	
Short-term sickness as % of FTE days	1.83%	1.85%	1.8%	1.9%	1.84%						

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

Annual measures	2021-22	2022-23 financial year								
Performance Indicator	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Target	Score	Short term trend	Annual trend	Benchmarking comparator data
PI 2337 Total revenue retained from school customers	New measure	Annual measure			98%	97%	★	-	-	
PI 2338 Commercial opportunity – 3-year contribution to fixed costs over plan forecasted in agreed business cases	New measure	Annual measure			£389,840	£210,000	★	-	-	
PI 2056 Number of the council's headcount to be part of an apprenticeship (=2.3% of our workforce)	161	Annual measure			109	177	▲	-	↘	
PI 2062 % of Council employees completing the employee survey	-	Bi-annual measure			36.2%	45%	▲	-	-	
PI 2063 Employee Survey engagement score (scored out of 5)	-	Bi-annual measure			Nil data	-	-	-	-	
PI 2064 Health & wellbeing score of Dudley employees via employee survey (score out of 35)	-	Bi-annual measure			Nil data	-	-	-	-	

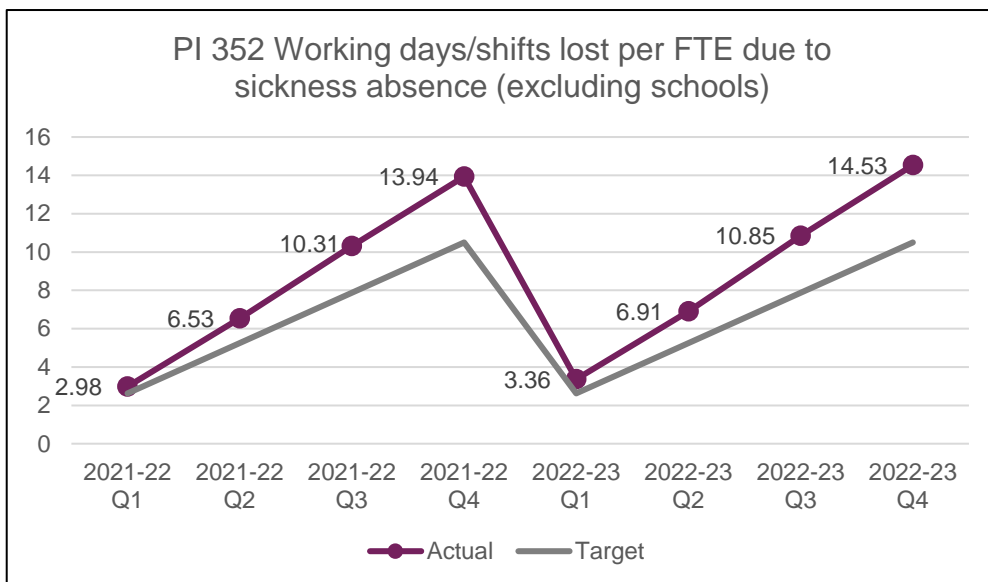
Commentary for nil data returns

PI 2063 Employee Survey engagement score (scored out of 5)
Measure ceased and was reported as % of employees completing the survey.

PI 2064 Health & wellbeing score of Dudley employees via employee survey (score out of 35)
The health and wellbeing score previously was based on a standard set of questions – the Warwick-Edinburgh Mental Wellbeing Scale. However, a new set of questions was developed for the 2022 survey and therefore now have no benchmark data to report against. Going forward, the same set of questions will be used on the Employee surveys over the next few years to enable us to produce comparative data.

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

PI	2021-22				2022-23				Quarter 4			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Out-turn	Target	S	T	
	PI 352	2.98	6.53	10.31	13.94	3.36	6.91	10.85	14.53 days	10.5 days	▲	➔



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.

Performance: what is the data telling us?

14.53 days lost per FTE for the Council exc. schools - above the corporate target of 10.50 days lost per FTE for Q4.

Days lost per FTE have increased from 13.94 last year and there has been a 3.4% increase in sickness days lost from 55,909 to 57,791 in this period. Sickness rates would be 7.7% higher if sickness for Covid was excluded. 3,096 employees (67% of non-casual workforce) have had a period of sickness absence in Q4.

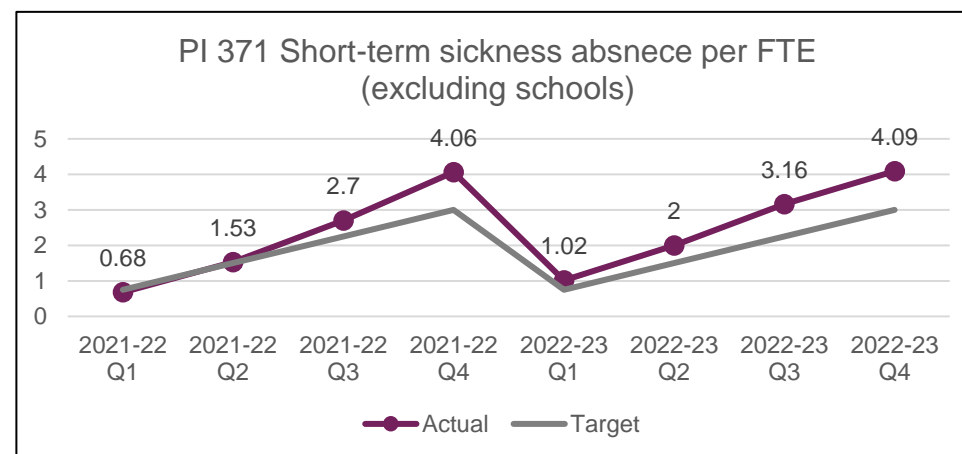
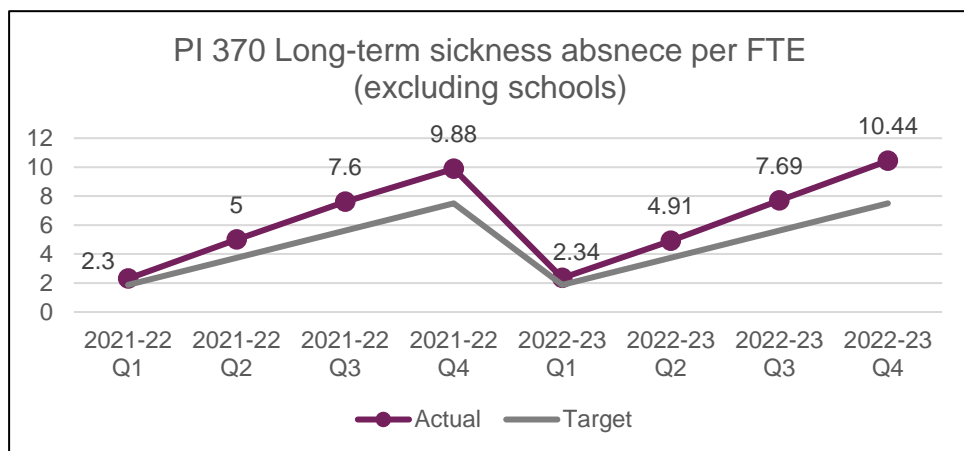
The total cost of sickness in Q4 2022-23 (based on an average full time daily rate + 25% on costs) is £8,621,065.

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

PI	2021-22				2022-23				Quarter 4			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Out-turn	Target	S	T	
PI 370	2.3	5.0	7.6	9.88	2.34	4.91	7.69	10.44 days	7.5 days	▲	➡	

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

PI	2021-22				2022-23				Quarter 4			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Out-turn	Target	S	T	
PI 371	0.68	1.53	2.7	4.06	1.02	2.0	3.16	4.09 days	3 days	▲	➡	



Performance: what is the data telling us?

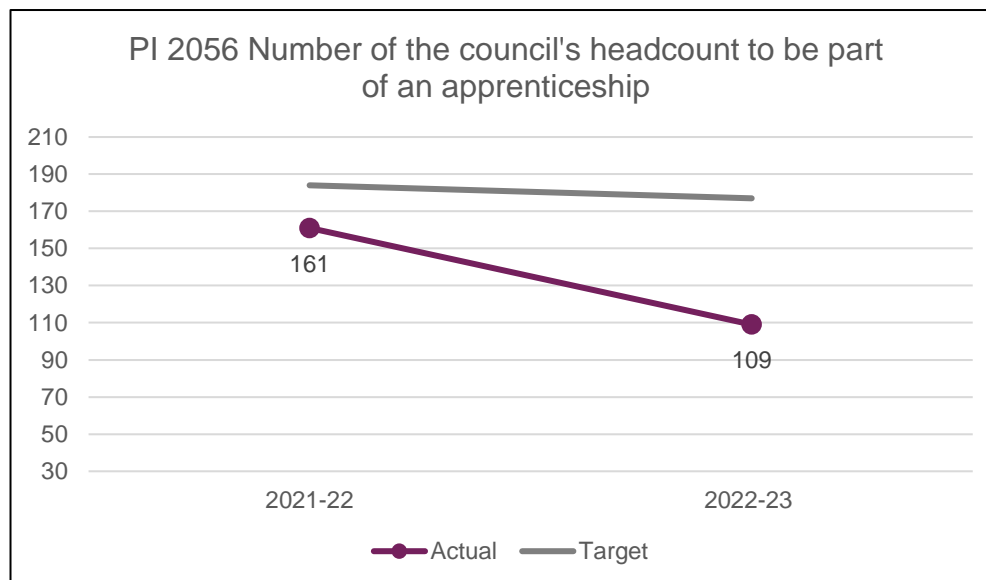
Long-term sickness days lost have seen a 4.8% increase from 39,623 last year to 41,524 with Long Term Days Lost per FTE increasing from 9.88 to 10.44 in this period (above the target tolerance of the corporate long-term target of 7.5 days lost per FTE). 792 employees have had a period of long-term absence with the average length of long-term absence being 48.6 FTE days. There has been a continued increase in long-term absence for Work-Related Stress, Non-Work-Related Stress and Post Operation Recovery but a decrease in long term absence for Mental Health/Anxiety/Depression and Muscular Pain/Joint Problems. The cost of long-term absence in Q4 is £6,194,408.

Performance: what is the data telling us?

Short-term sickness days lost have effectively stayed the same from 16286 FTE days lost in Q4 last year to 16267 (a relatively small difference of 19 FTE days). Short-term days lost per FTE has increased by 0.7% from 4.06 to 4.09 in this period - which is above the corporate short-term target (3.00 days lost per FTE). 2698 employees have taken short-term sickness over 4790 periods of absence. The top reason for short-term sickness continues to be Covid Symptoms/Positive Test (1132 employees over 4740 FTE days). The cost of short-term sickness in Q4 is £2,426,656.

PI 2056 Number of the council's headcount to be part of an apprenticeship (=2.3% of our workforce)

PI	2021-22				2022-23				Quarter 4			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Out-turn	Target	S	T	
	Annual measure			161	Annual measure							109
PI 2056	Annual measure			161	Annual measure			109	177	▲	▼	



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

-

Performance: what is the data telling us?

The Public Sector target of 2.3% of apprenticeships starts of total headcount that has been in place since the introduction of the apprenticeship levy in 2017 was revoked by the Government as from April 2022.

Whilst no target has been set by Government, league tables are published, and local councils will still be required to report the number of apprenticeship starts against total headcount on an annual basis.

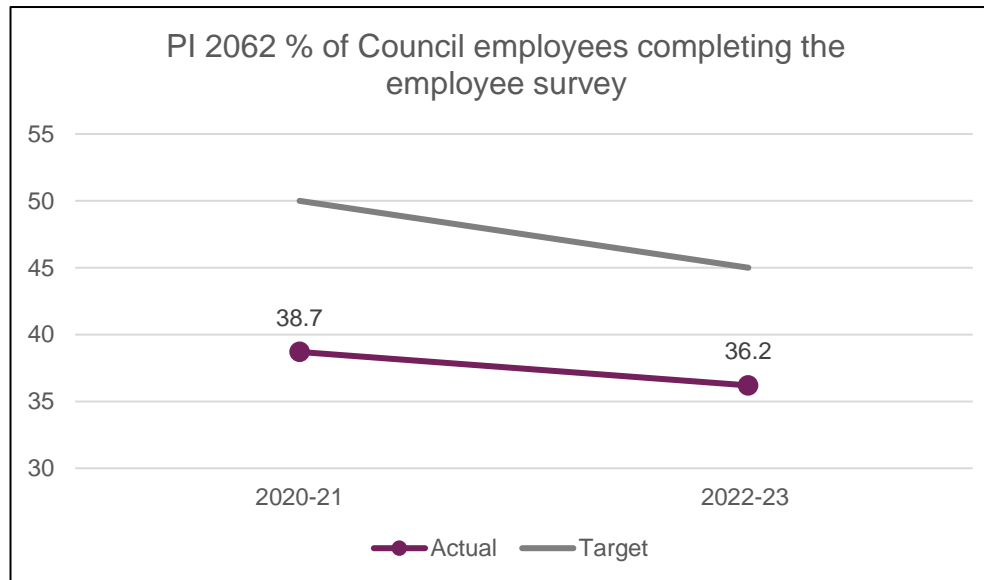
Assurance: evidence that actions are in place and having an impact

It has been agreed internally with the team based on our historic performance that a target of 1.8% will be required for 2022-2023. In this period we achieve 1.45%, This was a considerable effort considering a reduction of head count within the team of 2x FTE in 2022-2023.

In line with the People Strategy the team will seek to improve engagement with apprenticeships by reviewing our apprenticeship strategy, linking apprenticeships to our hard to fill roles and critical roles and widening our target sectors for transfer of levy funding.

PI 2062 % of Council employees completing the employee survey

PI	2020-21				2022-23				Quarter 4			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Out-turn	Target	S	T	
	Bi-annual measure				Bi-annual measure							
PI 2062	38.7				36.2%				45%	▲	▼	



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

-

Performance: what is the data telling us?

The 36.2% is the response rate excluding schools. Also, this was the first year that we had included casuals, agency and contractors – excluding these responses the figure rises to 44% of our permanent workforce.

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

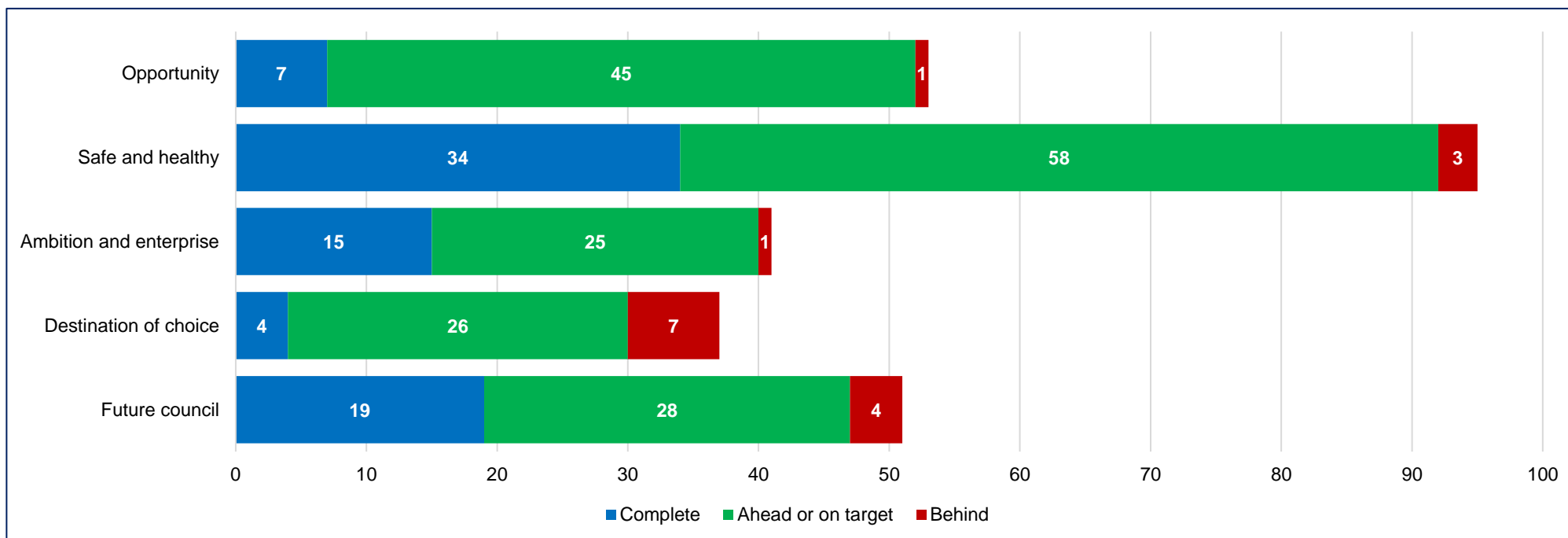
Work has been going on encouraging directorates to follow up on the employee survey results within each directorate with a view to developing action plans to address and issues as necessary and to show employees that engaging with the survey does result in action.

Actions dashboard

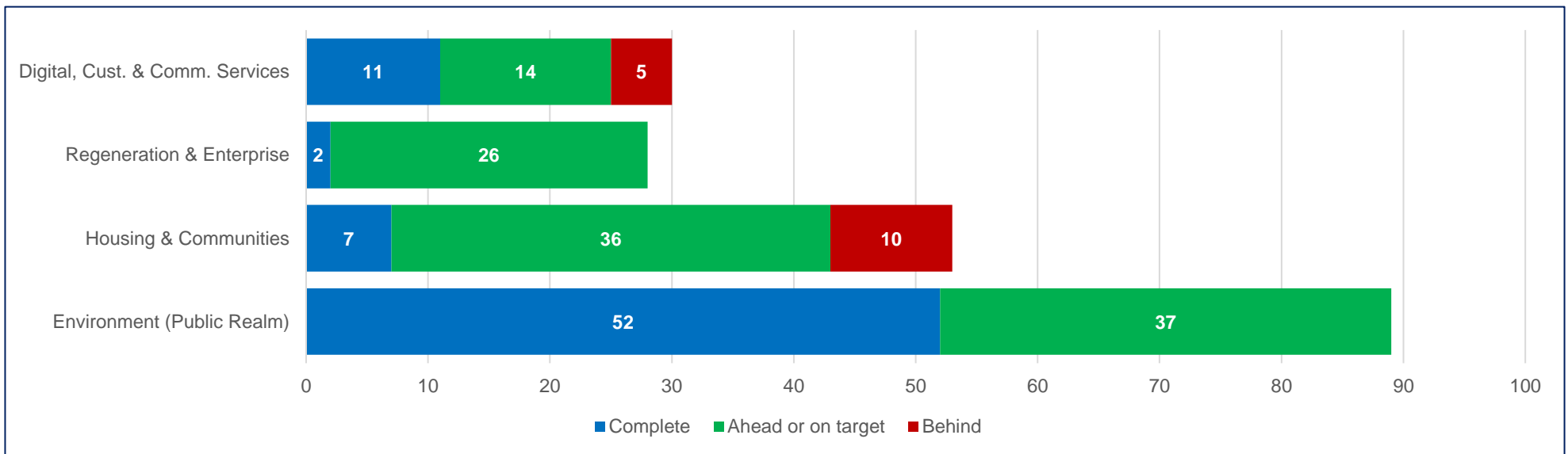
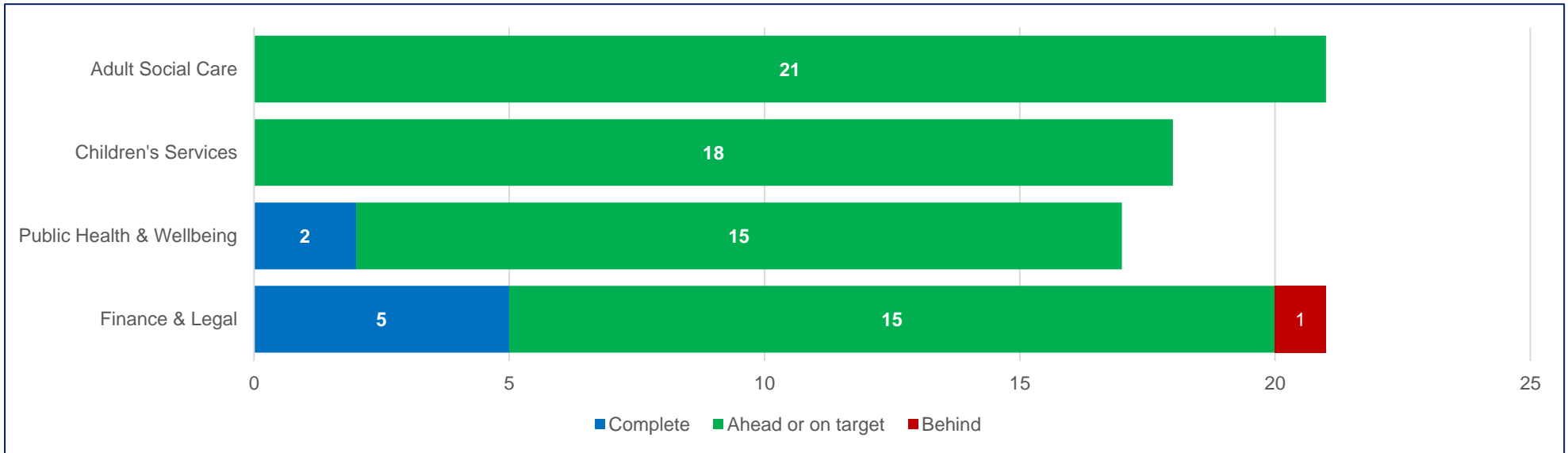
This dashboard shows the progress made on actions recorded in Spectrum. Actions are identified in Directorate plans and replicated in Spectrum journals. Teams then provide narrative regarding progress as well as assigning a status of either behind, on target, ahead or completed. Actions may run across multiple years and so may not show as complete during this year.

The below is intended as an overview of status only as at Q4 data entry deadline for all quarterly reported actions.

Directorate plan actions status by council plan priority



Directorate plan actions status by directorate



Corporate performance management report **2022-2023**

End of year summary

Contents

Click section name to go to that page

Contents.....	39
Introduction	40
Challenges and opportunities.....	41
Dudley in numbers 2023	43
Service in numbers 2022-23	44
Milestones and achievements.....	45
Organisational story	50
Awards and recognition	51
Further information.....	53



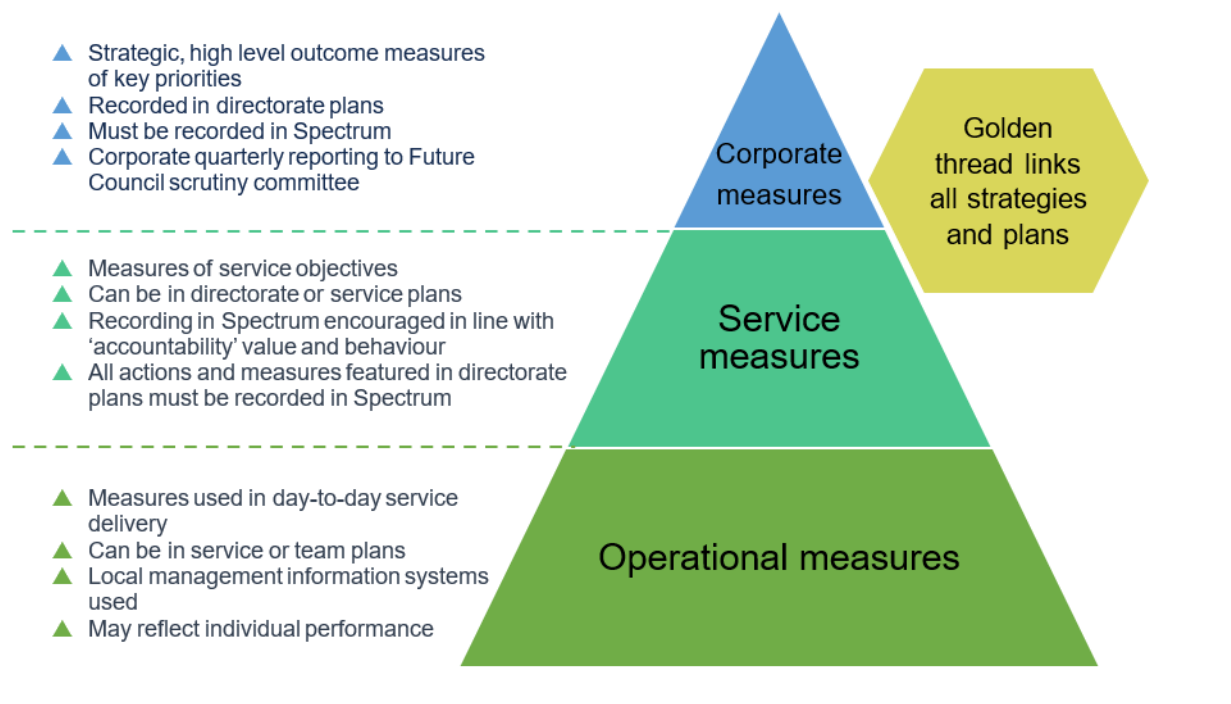
Introduction

The council works to a clear set of organisational priorities and outcomes through our council plan. The plan sets out the overall strategic direction and vision for the Council under core priorities. It is refreshed every three years, mapping out our journey to achieving the aspirations of the Future Council programme and Borough Vision. 2022-23 is the first year of the current plan.

Key performance measures and actions in Directorate Plans are linked to the council plan priorities and outcomes, clearly demonstrating how the directorates support the council plan and interpret it for their areas of responsibility.

Strategic measures for key priorities are called corporate measures. These are reported in our quarterly corporate performance report which supports senior leaders to check and challenge progress. The reports are also presented and discussed at Future Council Scrutiny Committee.

However, there are many other measures and actions being carried out throughout the year by all teams within the council to ensure our obligations are met and our communities receive the services and support they need.



The end of year summary gives further context to the data in the quarterly reports highlighting progress and performance against the 2022-25 Council Plan.

Challenges and opportunities

Regenerating Dudley Borough

Dudley have been successful in achieving UK SPF funding which will support regeneration of town centres, fund tourism and cultural activities across the borough and support employment opportunities. Dudley remains top quartile for planning performance across the country and the Dudley Plan is progressing within agreed timescales.

In autumn 2022 the new 'Brooks Bistro' opened its doors to the public and to date customer feedback has been very positive.

Economy and tourism

The borough's visitor economy sector has recovered well following the COVID pandemic.

In 2017, the economic impact of tourism to the borough was £528 million. By 2019 this had increased to £534 million with 7 million trips, 6.7 million daytrips and 0.2 million overnight visits, whilst supporting 10,575 jobs for local residents and those living nearby. The next economic impact assessment will be carried out in autumn 2023.

The borough's unique tourism offer has been showcased on national television advertising in 2019 and 2021 through the Discover Dudley branded marketing campaign, further campaigns are scheduled for 2023.

Dudley borough's visitor figures

Attraction	2019 (pre-pandemic)	2022
Black Country Living Museum	358,871	331,631
Dudley Zoo and Castle	311,299	300,054
Dudley Canal & Tunnel Trust	83,299	69,041 boat passengers 30,000 approx. visitors to the Gongoozler Restaurant
Dudley Museum at the Archives	9,545	2,500 approx. (Opened part way through the year from Thurs to Sat only)
Archives & Local History Service	22,836	11,546

Attraction	2019 (pre-pandemic)	2022
Himley Hall & Park (park)	206,562	287,000 approx.
Himley Hall & Park (events)	71,100	47,100 approx.
Himley Hall (Coffee House & Galleries)	35,445	56,000 approx.
Red House Glass Cone	38,268	26,537
Stourbridge Glass Museum		7,763 (April to December)

Funding, finance, and budget

Dudley Council is a low-spending, low-taxing council. Dudley residents benefit from having the lowest rate of Council Tax in the West Midlands and one of the lowest in the country.

However, the consequence of this is that we have around £15m per year less to spend on services than we would have if we charged an average level of Council Tax. We have a low level of reserves (enough at the beginning of 2022/23 to cover 21% of a year's expenditure – compared with 45% for the average council).

During 2022/23, like many Councils, Dudley has experienced pressures on pay, energy prices, social care placements and trading income shortfalls.

Social Value

While recognising the importance of balancing budgets and delivering value for money, the council is also committed to delivering additional value through our procurement and commercial activity to benefit our residents, local businesses, and our local environment. The Council's spend of approximately £300m per annum on goods, services and works has the capacity to provide substantial social benefits. As such, social value is considered for every high value procurement, leading to over 75% of these tenders including social value outcomes as part of the evaluation criteria.

Corporate estate

Due to the rapid increase in fuel prices, in Autumn 2022 3-5 St James's Road and 4 Ednam Road were closed for normal office use. With many staff now mixing the working week with time at home and the office, door entry data confirmed very low usage of these buildings. It was hoped that the temporary closures would help address the continued rise in energy prices and help to limit additional cost pressures on the Council.

While these temporary closures did not impact on current working patterns, it provided a challenge in clearing space and providing standardised desk kit with a rapid turnaround, as well as keeping staff informed. These challenges were compounded with the pre-planned refurbishment of the Council House. These works started in January 2023 and were adapted into a phased approach to ensure ongoing workspace for staff while keeping all safe.

The refurbishment of the Council House will improve security and energy efficiency. It will also open up capacity so the council house can be used more flexibly by more employees and bring opportunities to modernise how we work, such as the collaboration meeting room.

Dudley Borough in numbers 2023

Population 323,581 (2021)



Number of young people aged under 15 is
57,069



Number of people aged 65 and over is
66,258

Health



Average life expectancy for men
78.8 years



Average life expectancy for women
82.2 years

Life expectancy for men in the most deprived areas of Dudley is **9.2 years lower** than in the least deprived areas, **8.6 years lower** for women
(3 year period 2018-20)

Housing



140,960
residential properties

20,959 Council housing (DMBC Revenues 03.04.2023)



the average house price is

£228,670

West Midlands average is

£247,022 (to year ending 30.09.2022)

Employment



Employment rate is
77.3%, highest employment rate in the Black Country (Oct 21 - Sept 22)

TOP THREE EMPLOYMENT SECTORS ARE



Health (16,000 staff)
(BRES 2021: open access)



Retail (13,000 staff)



Education (10,000 staff)
(BRES 2021: open access)

Median wage is

£30,417

highest average full-time earnings in the Black Country in 2022



Safety

Dudley is the safest borough within the West Midlands Police Force area with the lowest crime rate per 1000 population



Tourism

Internationally recognised Zoological Gardens, The Black Country Living Museum and Dudley Canal Trust and Black Country Global Geopark



Over **4.5m** day trips are made to Dudley each year contributing **£117m** to the local economy (3years period from 2017-19)

Welfare & benefits

24,434

claimants in receipt of Housing Benefit or Council Tax Reduction (as at March 2023)



£650k

awarded in Discretionary Housing Payments (as at March 2023 awarded for 22/23)

Deprivation

104th most deprived of 317 local authorities in England
(Index of Multiple Deprivation, Indices of Deprivation 2019)

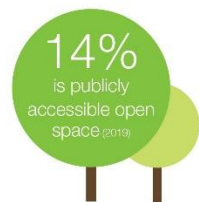


28.6% of the Dudley population live in areas amongst the 20% most deprived in England

16.9% of the Dudley population live in areas amongst the 20% least deprived in England

Environment

Area of **38 sq miles/ 98 sq km**, of which...



Education

59% of Dudley pupils are meeting the expected standard at Key Stage 2 compared to 65% for England (2019)



75.1% of school children attend a Good or Outstanding school (Mar 2023)

91.6% of young people aged 16-18 are participating in education, employment or training compared to 92.6% for England (Feb 2023)

Update April 2023

Service in numbers 2022-23

(Arrows indicate trend compared to 2021-22)



Milestones and achievements

Council plan priority: Borough of Opportunity



Public Health and Wellbeing

- ✓ Later life planning resource produced. This is a guide for supporting people in making decisions relating to major life changes and planning for a healthier and better later life. Delivered brief information sessions for Dudley Council employees with 137 copies distributed. The guide will be rolled out to a number of organisations and businesses. A new updated version July 2022 available as a hard copy. (Q1)

Children's Services

- ✓ From end of October to early November Children's Services were subject to an Ofsted inspection with Children's Services being judged as 'Requires improvement to be good'. This judgement agrees with our own self-evaluation of our services recognising the exceptional practice delivering positive outcomes but also that there is inconsistency across the range of our services. Ofsted recognised many strengths for Dudley in response to the progress we have made during the last 18 months and which give us a firm base to build upon. (Q3)
- ✓ For post-16 learners, the plans for introducing the DfE Post 16 Pilot have been finalised with the start date commencing in the new academic term. The pilot includes a range of support systems and services within college settings for those young people in danger of/who are NEET. Partnership work is integral to the pilot. (Q3)

Adult Social Care

- ✓ Carers Hub opened at the Brett Young Day Centre in Halesowen. It is one of two in the borough, with the other located at the Queens Cross Network in Dudley. The hubs support unpaid carers of all ages, offering information, advice and support. The event was organised to tie in with the Festival of Light and Carers Rights Day to recognise and celebrate unpaid carers and the care they provide. In addition the Queens Cross Network has seen the relaunch of the Direct Payment's Café in October following the restrictions of COVID. (Q3)
- ✓ Telecare have launched a pilot in partnership with the NHS urgent care response HUB in Dudley, to enhance our falls response and prevention offer. The pilot has already seen many improvements for the citizens of Dudley. People are being treated and lifted safely in the community, meaning they can stay at home, minimising the need for a hospital admission. (Q3)

Housing and Communities

- ✓ As part of the Afghan Resettlement Programme the 16th family to settle in the borough arrived. Plus just over 50 arrivals as part of the Homes for Ukraine scheme. Information session for hosts and arrivals were held involving local charity and faith groups. (Q1)
- ✓ The Syrian Resettlement Scheme is now into its 6th year and has now seen four families gain their leave to remain and leave the scheme during Q1. All 4 families have become independent and have integrated well in Dudley. (Q1)
- ✓ Completion of the LAD2 scheme for energy improvements to 298 Council homes supported by £1.5M of grant funding. Measures included External Wall Insulation (EWI) to 35 homes, efficiency Electric Storage Heaters to 196 homes and Solar PV to 67 homes. (Q2)
- ✓ Community Safety Team working with Partners to help reduce the risk of extremism in schools, nearly 20 schools have been trained to date. Work is also on going to manage issues arising from schools within the borough where inter-school rivalry escalated. (Q3)

Public Health and Wellbeing

- ✓ 'Looking back, moving forward, stories from Covid times' was a community narrative/storytelling project completed with 91 stories collected from people/ marginalised groups from across Dudley borough. In addition, people from Queens Cross Network took part in a participatory photography project to capture their experiences of Covid. The exhibition toured the borough. (Q1)
- ✓ Creation of a multi-agency strategic group to co-ordinate poverty mitigation efforts across the borough. (Q2)

Environment

- ✓ The Energy from Waste facility is successfully recommissioned, giving the council including greater flexibility, generating income by being able to sell energy back to the national grid and saving approximately £2million a year. (Q3)
- ✓ More than 500 people have used the waste disposal facility at the Lister Road pop-up tip since it was introduced in October. During the pop-up tip's three dates in 2022, 21.2 tonnes of waste was recycled, including 9.6 tonnes of wood, 5.3 tonnes of bricks and rubble, 3.6 tonnes of furniture and mattresses, and 2.4 tonnes of scrap metal. (Q3)
- ✓ Residents are invited to share their thoughts on how they and the council can work together to tackle climate change through the 'Your Borough, Your Future' survey. Responses from the survey will provide valuable insight and help shape the council's climate action plan. (Q3)
- ✓ £52k was spent planting 260 large trees across the Borough during 2022/23. (Q4)

Environment

- ✓ Work to introduce digital ways of working in the Street Cleansing Team was completed in December 2022, with the team going live with the Whitespace system. This allows the team to send and receive jobs electronically and will ultimately link up with the Council's Digital Front Door to offer a seamless end to end customer process. (Q4)
- ✓ Travel for West Midlands (TfWM) are currently preparing a new Local Transport Plan for the West Midlands, which will be supported by an Area Based Strategy for the Black Country. This will include Dudley specific interventions and strategies which will inform local strategies for the borough. (Q4)

Regeneration and Enterprise

- ✓ Contributed to the development of the new Business Growth West Midlands regional business support service and in the process of shaping the local delivery model to ensure service delivery is appropriate and accessible for Dudley businesses. (Q4)
- ✓ Secured Arts Council England funding for Art Track project linked to the Metro. Public exhibition held in July to showcase artists proposals. Working with Midland Metro Alliance to create new public realm and pocket parks linked to Metro stops and the Metro corridor through Dudley Town centre. (Q1)
- ✓ A cross directorate Stalled & Derelict Sites working group has been established, and an initial top 20 priority list of target sites has been developed and approved by SEB and Informal cabinet. Working group is in the process of developing a delivery plan to prioritise activity on a site-by-site basis. (Q1)

Council plan priority: Destination of choice



Housing and Communities

- ✓ Having been approached by Wolverhampton Homes around their potential to pilot a small number of their homes with digital heating monitors, it was established that we were ahead of neighbouring authorities and had already installed 600+ Switchee systems, with a programme for at least 940. (Q1)
- ✓ Successful bids to Homes England for £1.8m Affordable Housing Grant for 33 new homes at Lower Valley Rd, Brierley Hill, and Corporation Rd, Whitegates and The Vista. (Q1)

Regeneration and Enterprise

- ✓ Opening of Brookes Bistro and Bar to support the Dudley Town Hall entertainment venue as well as being open to the general public. (Q2)
- ✓ Dudley Planning Services remain in top quartile for all national performance indicators (timeliness of determining applications) and have been in the top quartile for over 3 years. Dudley is ranked top 3 for performance of major applications across the country. (Q4)

Public Health and Wellbeing

- ✓ Collaboration with Stourbridge Community Development Trust to deliver a multi-cultural festival in Lye as part of the New Histories project. The event comprised of a traditional folk music performance of Roma music, religious music, local singer songwriters performing western folk music traditions, archive film of the local area, dance from the Christchurch Romanian girl group and Punjabi dhol drum performances that took the whole of lye into the street for a celebration of cross-cultural engagement. Around 200 residents were engaged both inside the venue and outside. (Q3)

Cross directorate – Commonwealth Games

- ✓ Delivery of events around the Birmingham 2022 Commonwealth Games, including the Queens Baton Relay, cycling time trials and 8 festival sites. The Games was the biggest sporting event in West Midlands history and provided an opportunity to showcase Dudley, our visitor attractions and our diverse culture, history, and heritage worldwide. (Q2)
- ✓ A Programme Board was established to provide Senior Management oversight of the project while a Working Group made up of officers across multiple teams and directorates remained focused on practicalities, delivering the events and maximising the CWG benefits for Dudley. (Q1-Q2)



Council plan priority: Future Council

Finance and Legal

- ✓ Audit Services successfully launched the Spectrum Audit System which will allow directorates the ability to easily monitor their audit actions. Directors and Senior Managers will be able to see what audits have been completed, audit ratings and what is outstanding to complete. (Q1)
- ✓ A successful prosecution was brought against a former Head Teacher of a Dudley school who was accused of diverting school funds to his own bank account and receiving inappropriate uplifts in his salary. The total loss to the school was approximately £70,000. (Q2)

Digital, Customer and Commercial Services

- ✓ Implementation of a very well attended digital front door steering group, with senior and operational representation from all areas of the council. This group are overseeing the procurement of a new digital platform, championing the development of a simple easy to use online service for residents including consideration for those people who cannot self-serve or who have complex needs. (Q2)
- ✓ The digital front door and customer service team have procured a 5-year contract with Granicus and have commenced the development of the new digital platform. Engagement activity has included resident community engagement forums as well as with staff. (Q4)
- ✓ Introduction of Always-On VPN to enable staff to work from anywhere without compromising data security. (Q3)
- ✓ Pilot for MS Teams integration with the council's telephony infrastructure has been completed successfully, 100+ staff took part in this pilot. We are planning to deploy MS Teams telephony to all the staff by 15th August 2023. (Q4)

People and Inclusion

- ✓ Launch of Dudley's People Strategy which provides the strategic direction for our people for the next three years and outlines how we intend to develop our workforce's capacity and capability. (Q3)
- ✓ Participation of a walking group for the first time in the Birmingham Pride parade included staff, Deputy Chief Executive and Mayor. (Q2)

Housing and Communities

- ✓ 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. (Q4)

The Organisational Story 2023

2020



JAN

LGA Corporate Peer Review is a success



First ever Council Choir starts singing

FEB

Metro works begin on Castle Hill

New video showcases £1bn regeneration programme

JUN

SEP

Adult electronic social care system goes live

National recognition for news and information during COVID-19 pandemic

Children's services launch new system to improve care People's Panel wins national award



Ground-breaking event in Dudley for new £24m Very Light Rail National Innovation Centre

DEC

2021

MAR

Apprentices recognised at national Public Realm Awards



UNESCO status secured



JUL

OCT

Equality and improvement drive begins

Joint Dudley Council and Dudley College apprenticeship scheme awards 39 future leaders



£10m grant for brighter future for Brierley Hill

JAN

Carbon reduction aim for council buildings

Candle lit vigil marks one year since first COVID-19 lockdown



Four-point plan launches to boost equality

MAR



£24 million received for Dudley Interchange

FEB



Social Value pages now live on Connect

JUN



New leisure centre build praised by inspectors



Council secures £150,000 national funding for work preventing homelessness

MAY

APR

Cycle hire scheme rides into Stourbridge



Metro from Wednesbury to Brierley Hill

A new Higher Education building

JUL



Council wins coveted national Education Business Award

Council launches Child Friendly Dudley



Bereavement services team shortlisted for a national award for COVID-19 work

Dudley Council's law and governance team short listed for two national awards

Green light for £25m funding for university park



Dudley signs up to Race at Work Charter

Dudley launches first Black History Month legacy video

Opening of Duncan Edwards Leisure Centre

Dudley hosts Queen's Baton Relay for Commonwealth Games

2022

MAR

JUL

2023

SEP

2024

NOV

2026

SEP

Dudley's energy project finalist for national award

New fly-through video reveals vision of future in Dudley

New video about assistance dogs praised by national charity

Dudley Council up for homebuilder of the year

First business moves onto Dudley's Very Light Rail site

Project to help people living with dementia nets national award

SEND Strategy launches

Dudley community information directory launches online

Winner of the Learning at Work Week national SFJ awards

2022

DEC



City status bid is submitted

3-year council plan 2022-2025 launches

World cyclists to race through Dudley for Commonwealth Games

Brooke's Bistro opens for business

New council part-owned agency, Connect2Dudley, launches in Dudley

Health Innovation Dudley - £25 million project to deliver a university facility on Castle Hill, Dudley.

Awards and recognition

Council services and officers are frequently nominated or shortlisted for local, regional and national awards. Awards for public services are fiercely contested and often hundreds of submissions are made. We are rightly proud of any service we submit for an award, so to see so many being shortlisted, and winning awards shines a light on the high standard of service we provide. Below are highlights from 2022-23.

Borough of ambition and enterprise

Dudley Traffic Management team (Environment) in partnership with TWM Traffic Control Systems Ltd won two awards for the Oakham Road local safety scheme: Institute of Highway Engineers (IHE) Mercia Awards, Safety & Innovation Project of the Year award and Highways Awards Road Safety Scheme of the Year – May and August 2022

Regeneration and Enterprise directorate: commended in the Delivering Better Outcomes category at the 2022 MJ Awards for their work in regenerating Dudley borough – April 2022

Regeneration and Enterprise directorate: winner of the Excellence in Technology or Innovation category at the Nachural Summer Business Ball and Awards for their work in regenerating Dudley borough – July 2022

Teams within Economic Growth and Skills (Regeneration and Enterprise): shortlisted for the Future Ready award at the FSB Local Government Awards – October 2022

Dudley Registration Service (Chief Executive's/CAPA): highly commended by the Local Registration Services Association (LRSA) for innovation – November 2022

Borough of opportunity

Adult and Community Learning (Regeneration and Enterprise): maintain their matrix accreditation for information, advice and guidance services – April 2022

Andrianna Antoniou (Adult Social Care): runner up at the Local Government Apprenticeship Challenge – May 2022

Delia Mills (Environment): Winner of the Public Services Award at the Community Inspiration Awards - April 2022

Road safety and travel awareness team (Environment): 2nd runners up for the Sports Award at the Community Inspiration Awards - April 2022

Crystal Gateway (Adult Social Care): shortlisted in the personalization category of the Great British Care Awards 2022 (regional finals) – October 2022

Future Council

Housing maintenance team (Housing and Communities): awarded Order of Distinction from the Royal Society for the Prevention of Accidents (RoSPA). This is the 21st consecutive year they have won gold – April 2022

Geographic Information Systems team (Digital, Customer and Commercial Services): awarded the Platinum Exemplar Award for the 6th consecutive year by GeoPlace – May 2022

Legal Services (Finance and Legal): highly commended in the Legal team of the year category at the Lawyers in Local Government Awards – June 2022

Kiran Khadin, Dudley Registration Service (Chief Executive's/CAPA): winner of the Local Registration Services Association (LRSA) Young Person/Apprentice award 2022 – November 2022

Law and Governance team (Finance and Legal): Land Data Local Land Charges Awards 2023 - highly commended in the Customer Satisfaction Award Best in Metropolitan Districts category and shortlisted in Best Performing Migrated Local Authority category – March 2023

Safe and healthy borough

Street Cleansing & Streetscene Service (Environment): finalist in the Best Service Team category at the Association for Public Service Excellence (APSE) Service Awards 2022 – July 2022

Pentagull Booking System at HRWC (Environment): finalist in the Best Efficiency & Transformation Initiative category at the APSE Service Awards 2022 – July 2022

Pentagull Booking System at HRWC (Environment): shortlisted in the Excellence in Customer Service category Nachural Summer Business Ball and Awards – July 2022

Street, Green Care and Amenity Services (Environment): finalist at the APSE performance networks Awards in the Street Cleansing category. Finalists for 19 years in a row, including four wins – November 2022

Street Cleansing Team (Environment): shortlisted in the Large Team of the Year category at the 2022 LGC Awards – April 2022

Youth Offending Services (Children's Services): Out of Court Assessment Tool was runner up for the Kathy Biggar Trophy from the Butler Trust. The award is for notable practice in a community setting – December 2022

Covid Response Team (Public Health and Wellbeing): 1st runner up for the Public Services Awards at the Community Inspiration Awards - April 2022

Safe and healthy borough

The Energy from Waste project reviewed and recommissioned the council's energy from waste facility. A new contract has been agreed with various benefits for the council including greater flexibility, generating income by being able to sell energy back to the national grid and saving approximately £2million a year. The project has been shortlisted for two prestigious awards (March 2023) that recognise excellence in public services. Winners will be announced in June 2023.

2023 Local Government Chronicle (LGC) awards, Environmental Services category

2023 Municipal Journal (MJ) awards, Innovation in Delivering Sustainability

Destination of choice

Green Care (Environment) and Halesowen In Bloom volunteers: won in two categories of the Heart of England in Bloom awards. They won the urban community category and were also declared overall winner. Judges hailed the "outstanding" floral displays throughout the town. They said grounds maintenance carried out by Dudley Council was of an "excellent standard" and hailed the "hard working" volunteers for their contribution to a "magnificent" entry – October 2022

Energy advice team (Housing and Communities) in partnership with EQUANS: Greener Homes, Green Lives project shortlisted in the Climate change retrofit project of the year category at the Inside Housing Development Awards 2022 – July 2022

Further information

For further information with reference to the corporate quarterly performance report and end of year summary, please contact:

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