

Meeting of the Overview and Scrutiny Committee

Monday, 12th June, 2023 at 6.00pm
At Saltwells Education Development Centre,
Bowling Green Road, Netherton

Agenda – Public Session **(Meeting open to the public and press)**

1. Apologies for absence
2. To report the appointment of any substitute members serving for this meeting of the Committee
3. To receive any declarations of interest under the Members' Code of Conduct
4. Public Forum
5. Overview and Scrutiny Arrangements 2023/24 (Pages 4 – 23)
6. Corporate Quarterly Performance Report – Quarter 4 (1st January to 31st March, 2023) (Pages 24 - 97)
7. To consider any questions from Members to the Chair where two clear days notice has been given to the Monitoring Officer (Council Procedure Rule 11.8)

Distribution:

Councillor I Kettle (Chair)

Councillor S Keasey (Vice-Chair)

Councillors S Ali, H Bills, J Clinton, R Collins (Substitute Member for P Dobb), E Lawrence, J Foster, A Hughes, M Rogers and D Stanley



Chief Executive

Dated: 2nd June, 2023

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Overview and Scrutiny Committee – 12th June, 2023

Report of the Lead for Law and Governance (Monitoring Officer)

Overview and Scrutiny Arrangements 2023/24

Purpose

1. To consider the Council's Overview and Scrutiny arrangements for 2023/24.

Recommendations

2. That the updates to Article 6 of the Constitution and the associated Overview and Scrutiny Procedure Rules, as set out in the Appendix, be noted.
3. That the views of the Committee be invited on the development of any aspects of the Council's Overview and Scrutiny Arrangements during the 2023/24 municipal year.

Background

4. At the Annual Meeting of the Council on 18th May, 2023, approval was given to the establishment of the Overview and Scrutiny Committee, together with the following Select Committees, for the 2023/24 municipal year.
 - Adult Social Care Select Committee
 - Children's Services Select Committee
 - Climate Change Select Committee
 - Corporate and Economic Strategy Select Committee
 - Highways and Environmental Services Select Committee
 - Housing and Homelessness Select Committee *
 - Public Health Select Committee

*NB: Following the Annual Council meeting, the Cabinet Member's portfolio has subsequently been amended by the Leader to 'Housing and Safer Communities'. For the purposes of this report, and subject to formal confirmation, the revised title will be used for the Housing and Safer Communities Select Committee.

5. The Council approved the composition and membership of Committees, together with the appointment of Chairs and Vice-Chairs. Details are available on the [Council's website](#).
6. The Lead for Law and Governance (Monitoring Officer) was authorised to take any necessary and consequential actions to implement the proposals and any other decisions that were taken at the Annual Meeting of the Council. This includes the necessary updates to the Council's Constitution.
7. The Council's Overview and Scrutiny arrangements are set out in Article 6 of the Constitution and the associated Overview and Scrutiny Procedure Rules. The Appendix sets out updated versions of these documents taking account of the decisions made at the Annual Meeting of the Council. The views of this Committee are invited on the updated documents and the development of the Overview and Scrutiny Arrangements during 2023/24.

Finance

8. The Council's scrutiny arrangements for 2023/24 will cause an initial pressure of £30,180 on the budget for Members' Allowances and will also require additional unbudgeted resource for officer support. The Director of Finance and Legal will seek in year to contain this pressure from reserves. However, arrangements for future years will need to be considered as part of the budget process for 2024/25 onwards.

Law

9. Scrutiny Committees are established in accordance with the provisions of the Local Government Act 1972 and the requirements of the Council's Constitution, which was adopted under the Local Government Act 2000, subsequent legislation and associated Regulations and Guidance. The Council's scrutiny arrangements are set out in Article 6 of the Constitution (Overview and Scrutiny) and the associated Procedure Rules are contained within Part 4 of the Constitution.

Risk Management

10. Reports to this Committee and individual Select Committees will include a paragraph to ensure proper consideration of any ongoing material risks as part of the Council's Risk Management Framework.

Equality Impact

11. Provision exists within the Council's governance arrangements for overview and scrutiny to be undertaken of the Council's policies on equality, diversity and inclusion.

Human Resources/Organisational Development

12. The Overview and Scrutiny Committee and Select Committees are primarily administered by the Democratic Services Team with support from Directorates and other Officers as required. Any proposals to develop the Council's overview and scrutiny functions must be set in the context of the resources available and the organisational capacity to support scrutiny work.

Commercial/Procurement

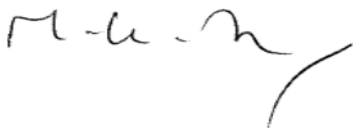
13. Individual items may have commercial or procurement implications, which will be reported to this Committee or the relevant Select Committees.

Environment/Climate Change

14. Within our governance arrangements, the Council requires that all reports should include an assessment of the impact on the environment. The Council has declared a Climate Emergency and reports on individual proposals should address the impact on the Council's work to address Climate Change and achieve the Net Zero target by 2041. In addition, individual reports should consider how the proposals support the [United Nations sustainable development goals](#)
15. To reinforce the Council's commitment, the Leader has established a specific Cabinet portfolio for Climate Change. The Council has also established the Climate Change Select Committee for the 2023/24 municipal year.

Council Priorities and Projects

16. Overview and Scrutiny is a key element of the Council's governance arrangements to underpin the delivery of key Council priorities including the Borough Vision, Council Plan and Future Council Programme. Reports to meetings will include details of how proposals impact on key Council priorities.



Mohammed Farooq
Lead for Law and Governance
(Monitoring Officer)

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Email: democratic.services@dudley.gov.uk

List of Background Documents

Appendix – Article 6 of the Constitution and Overview and Scrutiny Procedure Rules

[Reports to the Annual Meeting of the Council – 18th May, 2023](#)

ARTICLE 6 OF THE CONSTITUTION – OVERVIEW AND SCRUTINY

6.01 Appointment and Terms of Reference

The Council will appoint Committees as set out in the Overview and Scrutiny Procedure Rules contained in Part 4 of the Constitution.

6.02 General Role

The general role of overview and scrutiny is:

- (i) To undertake scrutiny and contribute to policy development relating to matters falling within the portfolio responsibilities of Cabinet Members.
- (ii) To undertake scrutiny investigations/inquiries;
- (iii) To consider any decisions that are ‘called-in’ in accordance with the Overview and Scrutiny Procedure Rules;
- (iv) To submit reports and recommendations to the relevant decision-taker(s).
- (v) To submit an annual report to the Council.

6.03 Proceedings of Committees

Committees will conduct their business in line with the Overview and Scrutiny Procedure Rules.

6.04 Conflict of Interest

Members may participate in the scrutiny of decisions or other items of business provided that they have not been directly involved in making the specific decision(s) under scrutiny. This shall not apply to decisions that have been taken by the full Council. Members shall not participate in any business if they are precluded from doing so by having an interest under the Members’ Code of Conduct.

6.05 Access to Information

Committees will comply with the Access to Information Procedure Rules in Part 4 of the Constitution.

Overview and Scrutiny Procedure Rules (Part 4 of the Constitution)

1. Appointment and Terms of Reference

The Council will appoint an Overview and Scrutiny Committee and the following Select Committees with the terms of reference set out in Table 1 attached to these Rules:

- Adult Social Care Select Committee
- Children's Services Select Committee
- Climate Change Select Committee
- Corporate and Economic Strategy Select Committee
- Highways and Environmental Services Select Committee
- Housing and Safer Communities Select Committee
- Public Health Select Committee

2. Membership

All Councillors (except Cabinet Members) may be members of the Overview and Scrutiny Committee and/or Select Committees. The Council may also appoint non-elected co-opted Members.

The Overview and Scrutiny Committee and Select Committees have the discretion to invite specialist/key contacts to advise the Committee, attend or speak at meetings depending on the specific topics under discussion.

3. Education representatives

The membership of the Children's Services Select Committee will include the following voting co-opted representatives:

1 Church of England diocese representative

1 Roman Catholic diocese representative

3 parent governor representatives.

These representatives are entitled to speak on all agenda items. They are however, only entitled to vote or exercise the right of call-in on items concerning education functions of the Council.

4. **Meetings**

Ordinary meetings of the Overview and Scrutiny Committee and Select Committees will be held on the dates and times in the calendar approved by the Council. The dates and times of Ordinary meetings will not be changed unless the Monitoring Officer, following consultation with the Chair and Vice-Chair of the relevant Committee, is satisfied that exceptional circumstances apply (for example due to inclement weather, significant national events or lack of business).

Additional meetings may be called by the Chair of the relevant Committee, the Monitoring Officer or the 'required number' of Councillors appointed to the Committee. The 'required number' of Councillors shall be equal to the total number of opposition group Councillors appointed to the Committee concerned.

5. **Quorum**

The quorum for the Overview and Scrutiny Committee and Select Committees is one quarter of the total number of Councillors appointed to the Committee or three Councillors, whichever is the larger.

6. **Chairs and Vice-Chairs**

Chairs and Vice-Chairs of Committees will be appointed by the full Council.

7. **Attendance of Members and Officers**

All decision takers must be accountable and be prepared to attend the Overview and Scrutiny Committee or Select Committees to explain and justify their decisions.

Cabinet Members shall have a standing invitation to attend the relevant Committee(s). Relevant Officers will attend meetings to give advice depending on the items under consideration.

The Overview and Scrutiny Committee and Select Committees may require the relevant Cabinet Member(s), the Chief Executive, the Deputy Chief Executive and/or any Director to attend. The Chief Executive, Deputy Chief Executive or Director may invite other Officers to attend.

Where a Cabinet Member or Officer is specifically required to attend the Overview and Scrutiny Committee or a Select Committee, they will be given at least five clear working days' notice of the meeting.

In unavoidable circumstances, where a Cabinet Member or Officer is unable to attend on the required date, a Committee shall either arrange an alternative date for their attendance or require another Cabinet Member or Officer to attend on their behalf.

8. Attendance by Others

Local residents, partner organisations, stakeholders and Members and Officers in other parts of the public sector may be invited to attend meetings to discuss issues of local concern and/or answer questions. All attendees and participants should be treated with respect and courtesy.

9. Public Forum

The agenda for the Overview and Scrutiny Committee and all Select Committees will include a standard item entitled 'Public Forum'. This will allow members of the public to ask questions on any matter falling within the terms of reference of the relevant Committee. The way in which the Public Forum session is conducted is at the discretion of the Chair of the meeting.

10. Policy Review and Development

The Overview and Scrutiny Committee and Select Committees have the discretion to agree the agenda items to be considered by those Committees during the municipal year.

Any Member of a Committee is entitled to give notice that he/she wishes an item relevant to the functions of that Committee to be considered during the municipal year.

Any amendments to programmed business will be made by the Monitoring Officer following consultation with the Chair and Vice-Chair of the relevant Committee.

Committees may make recommendations to the relevant decision taker(s). The Monitoring Officer shall make arrangements for any such recommendations to be reported to the relevant decision taker(s).

11. **Scrutiny of Revenue Budget and Medium Term Financial Strategy**

These rules are intended to complement the Budget and Policy Framework Procedure Rules.

The Overview and Scrutiny Committee will take a lead role in scrutinising the Council's overall financial position and budget process in parallel with informal Cabinet Summit meetings. The Overview and Scrutiny Committee may undertake its budget scrutiny role through dedicated informal workshop sessions.

The Overview and Scrutiny Committee will consider the draft revenue budget proposals and Medium Term Financial Strategy.

12. **Scrutiny Inquiries and Reviews**

Committees may hold detailed inquiries and reviews in respect of any items of business that are allocated or referred to them. This may involve site visits and any other means that the Committee considers are reasonably necessary to inform their discussions.

The way in which scrutiny inquiries/reviews are conducted shall be at the discretion of each Committee depending on the item under consideration.

A Committee may invite people to provide information or give submissions. Written information or submissions can be invited in advance and where possible, these should be circulated with the agenda for the meeting.

Following a scrutiny inquiry or review, a report and recommendations will be submitted to the relevant decision taker(s).

13. **Call-In**

Call-in applies to executive decisions made by the Cabinet, a Cabinet Member or a key decision made by an Officer under delegated powers. Table 2 attached to these Rules summarises the Call-in procedure.

Notice of executive decisions will normally be published within 2 working days of the decisions being made. The Chairs of the Overview and Scrutiny Committee and Select Committees will be notified of decisions within the same timescale.

Decisions will come into force, and may be implemented, on the expiry of 5 working days after the publication of the decision, unless the Overview and Scrutiny Committee or a Select Committee objects and calls it in.

During that period, a decision will be called in for scrutiny if a written request is made to the Monitoring Officer by the Chair of the Overview and Scrutiny Committee, the Chair of a Select Committee or the required number of voting Members of the Overview and Scrutiny Committee or a Select Committee. The required number shall be equal to the total number of opposition group Councillors appointed to the Committee concerned.

The decision-taker will be notified of the call-in. Within 5 working days of receiving notice of the call-in, a meeting of the Overview and Scrutiny Committee will be arranged following consultation with the Chair and Vice-Chair.

Members of the Overview and Scrutiny Committee will be invited to submit written questions in advance of the meeting. This will not prevent Members from asking questions at the meeting itself. Written questions should be submitted to the Monitoring Officer at least seven working days before the meeting.

Where possible the written responses to those questions should be provided at least two working days before the meeting but in any event the written responses should be circulated at the meeting.

The procedure at the Overview and Scrutiny Committee meeting dealing with a 'call-in' is as follows:

- The Chair will deal with preliminary items, set the context and outline the procedure for the meeting.
- The relevant Cabinet Member and/or the relevant Officer, shall be invited to make representations concerning the decision.
- The Committee will deal with any written questions that have been submitted in advance.
- Members of the Committee will have the opportunity to ask questions.
- Contributions will be invited from any other persons present along with any further questions from the Committee.

- Following all questions and contributions, the relevant Cabinet Member and/or the relevant Officer will be invited to make a final statement.
- The Committee will review all the facts, opinions and comments and consider making any recommendations or observations to the relevant decision-taker and/or the Council.

If the Overview and Scrutiny Committee considers the decision, and is concerned about it, the decision may be referred back to the relevant decision-taker or referred to full Council. The decision-taker will be advised of the Overview and Scrutiny Committee's concerns.

If the matter is referred back to the decision-taker, arrangements will be made within 5 working days for the original decision to be reconsidered. The decision-taker will then make a final decision.

If the Overview and Scrutiny Committee does not refer the matter back to the decision-taker, or to full Council, the decision shall take immediate effect.

If a decision is referred to full Council and the Council raises no objections, the decision will take immediate effect.

If the Council objects to the decision, it will be referred back to the decision-taker along with the Council's views. Arrangements shall be made within 5 working days for the original decision to be reconsidered. The decision-taker will then make a final decision.

14. **Call-In and Urgency**

The call-in procedure will not apply if any delays in making a decision would seriously prejudice the Council's or the public interest. The notice and record of the decision will state the reason why the decision is urgent and not subject to call-in.

Before an urgent decision is taken, the Mayor must agree that the decision can be treated as a matter of urgency and is reasonable in all the circumstances.

In the absence of the Mayor, the Deputy Mayor's consent shall be required. In the absence of both, the Chief Executive or his/her nominee's consent shall be required. Decisions taken as a matter of urgency will be included in the summary of decisions made available for ordinary meetings of the Council.

15. Minority Reports

If the Overview and Scrutiny Committee is unable to reach a consensus view on the recommendations to the relevant decision taker, then a minority report may also be submitted for consideration alongside the recommendations agreed by the majority of the Committee.

16. Scrutiny Committee reports and recommendations that are considered by the Cabinet and/or Council

The agenda for Cabinet meetings shall include an item entitled 'Issues arising from Overview and Scrutiny'. Reports and recommendations from the Overview and Scrutiny Committee or Select Committees shall be included at this point in the agenda (unless they have been considered by the Cabinet under another agenda item).

If a Committee's recommendations have implications for the Council's budget and policy framework, the Monitoring Officer will refer the matter to the next available meetings of the Cabinet and the Council.

Members have access to the Cabinet's Forward Plan of Key Decisions. This is available on the Council's website. This includes information about consultation undertaken on key decisions. Individual Councillors may respond to consultations in their own right.

17. Rights of Members to documents

Members of the Overview and Scrutiny Committee and Select Committees have the right to documents as set out in the Access to Information Procedure Rules in Part 4 of this Constitution.

Nothing in these Rules prevents more detailed liaison between the Cabinet and the Overview and Scrutiny Committee or Select Committees depending on the matters under consideration.

18. **Councillor Call for Action**

Any resident of the Borough can ask a Councillor to refer a matter to the Overview and Scrutiny Committee. The procedure for dealing with this is set out in Table 3 attached to these Rules. This procedure should only be used where there is an ongoing dispute about a community issue, which cannot be dealt with through any of the Council's established procedures. The Call for Action procedure will only be used when all other avenues for resolution have been considered and exhausted.

19. **Party whip**

Members of the Overview and Scrutiny Committee or Select Committees must declare the existence of any party whipping arrangements before the Committee considers individual items of business. Any such declarations shall be recorded in the minutes of the meeting.

20. **Matters within the remit of more than one Committee**

The Overview and Scrutiny Committee will oversee and monitor the activities of Select Committees to avoid duplication and ensure liaison on cross-cutting issues as necessary.

TABLE 1:

TERMS OF REFERENCE

OVERVIEW AND SCRUTINY COMMITTEE

Membership

11 Councillors

Terms of Reference

- (a) To oversee and monitor the Council's overview and scrutiny functions under the Local Government Act 2000, any subsequent legislation, regulations or statutory guidance.
- (b) To co-ordinate the Council's involvement in scrutiny arrangements at local and regional levels.
- (c) To monitor the work and activities of Select Committees to avoid duplication and ensure liaison on cross-cutting issues.
- (d) To achieve continuous improvement and discuss ways to strengthen scrutiny across the Council, including any training and development requirements for Members.
- (e) To encourage effective partnership working and community involvement in the overview and scrutiny functions of the Council.
- (f) To receive quarterly corporate performance monitoring reports and refer any issues of concern for consideration by the appropriate Select Committee.
- (g) To undertake overview and scrutiny and contribute to policy development relating to matters falling within the portfolio responsibilities of the Leader and Deputy Leader.
- (h) To undertake scrutiny investigations/inquiries as required.
- (i) To consider and determine any items that are called in for scrutiny in accordance with the Overview and Scrutiny Procedure Rules.
- (j) To submit reports and recommendations to the relevant decision taker(s).

ADULT SOCIAL CARE SELECT COMMITTEE

Membership

11 Councillors

Terms of Reference

In accordance with any agreed programme of business and any statutory requirements:

- (a) To undertake scrutiny and contribute to policy development relating to matters falling within the portfolio responsibilities of the Cabinet Member for Adult Social Care.
- (b) To undertake scrutiny investigations/inquiries as required.
- (c) To submit reports and recommendations to the relevant decision taker(s).

CHILDREN'S SERVICES SELECT COMMITTEE

Membership

11 Councillors, 5 voting Church and Parent Governor Co-opted representatives.

Terms of Reference

In accordance with any agreed programme of business and any statutory requirements:

- (a) To undertake scrutiny and contribute to policy development relating to matters falling within the portfolio responsibilities of the Cabinet Member for Children's Services and Education.
- (b) To undertake scrutiny investigations/inquiries as required.
- (c) To submit reports and recommendations to the relevant decision taker(s).

CLIMATE CHANGE SELECT COMMITTEE

Membership

11 Councillors

Terms of Reference

In accordance with any agreed programme of business and any statutory requirements:-

- (a) To undertake scrutiny and contribute to policy development relating to matters falling within the portfolio responsibilities of the Cabinet Member for Climate Change with specific reference to:
 - Climate Change and matters associated with the Council's decision to declare a Climate Emergency, including the development and implementation of a Carbon Reduction Plan

- and action to support the United Nations sustainable development goals.
- The development of the environmental sustainability agenda and action to address the corporate priority to create a cleaner and greener place.
 - Working collaboratively with partners, businesses and communities to achieve long term goals in connection with the above.
- (b) To contribute to policy development and undertake scrutiny investigations/inquiries as required.
- (c) To submit reports and recommendations to the relevant decision taker(s).

CORPORATE AND ECONOMIC STRATEGY SELECT COMMITTEE

Membership

11 Councillors

Terms of Reference

In accordance with any agreed programme of business and any statutory requirements:-

- (a) To undertake scrutiny and contribute to policy development relating to matters falling within the portfolio responsibilities of:
- (i) the Leader and Deputy Leader in relation to functions concerning regeneration and economic delivery.
 - (ii) the Cabinet Member for Finance, Legal and Human Resources (NB: overall scrutiny of the Revenue Budget and Medium Term Financial Strategy will be undertaken by the Overview and Scrutiny Committee).
 - (iii) the Cabinet Member for Corporate Strategy.
- (b) To contribute to policy development and undertake scrutiny investigations/inquiries as required.
- (c) To submit reports and recommendations to the relevant decision taker(s).

HIGHWAYS AND ENVIRONMENTAL SERVICES SELECT COMMITTEE

Membership

11 Councillors

Terms of Reference

In accordance with any agreed programme of business and any statutory requirements:

- (a) To undertake scrutiny and contribute to policy development relating to matters falling within the portfolio responsibilities of the Cabinet Member for Highways and Environmental Services.
- (b) To undertake scrutiny investigations/inquiries as required.
- (c) To submit reports and recommendations to the relevant decision taker(s).

HOUSING AND SAFER COMMUNITIES SELECT COMMITTEE

Membership

11 Councillors

Terms of Reference

In accordance with any agreed programme of business and any statutory requirements:

- (a) To undertake scrutiny and contribute to policy development relating to matters falling within the portfolio responsibilities of the Cabinet Member for Housing and Safer Communities.
- (b) To undertake overview and scrutiny functions associated with the strategic Crime and Disorder Reduction Partnership (Safe and Sound).
- (c) To undertake scrutiny investigations/inquiries as required.
- (d) To submit reports and recommendations to the relevant decision taker(s).

PUBLIC HEALTH SELECT COMMITTEE

Membership

11 Councillors, 1 non-voting Co-opted Member

Terms of Reference

To fulfil scrutiny functions as they relate to the improvement of local health and associated services, as a contribution to the Council's community leadership role, in accordance with relevant legislation, regulations and associated guidance.

To make reports and recommendations to local National Health Service (NHS) bodies and to the Council on any matter reviewed or scrutinised which will explain the matter reviewed, summarise the evidence considered, provide a list of participants in the scrutiny exercise, and make any recommendations on the matter reviewed as appropriate.

To proactively receive information within given timescales, with some exceptions as per Government Guidance, requested from local NHS bodies.

To be consulted by and respond to (as appropriate) NHS bodies in connection with the rationale behind any proposal and options for change to local health services made by the NHS.

To ensure the involvement of local stakeholders in the work of the Committee and to take any referrals from local Patients' Forums.

To act in accordance with Government Guidance relating to Health and Scrutiny functions.

In accordance with any agreed programme of business and any statutory requirements:-

- (a) To undertake scrutiny and contribute to policy development relating to matters falling within the portfolio responsibilities of the Cabinet Member for Public Health.
- (b) To undertake scrutiny investigations/inquiries as required.
- (c) To submit reports and recommendations to the relevant decision taker(s).

TABLE 2:

PROCEDURE FOR DEALING WITH A CALL IN

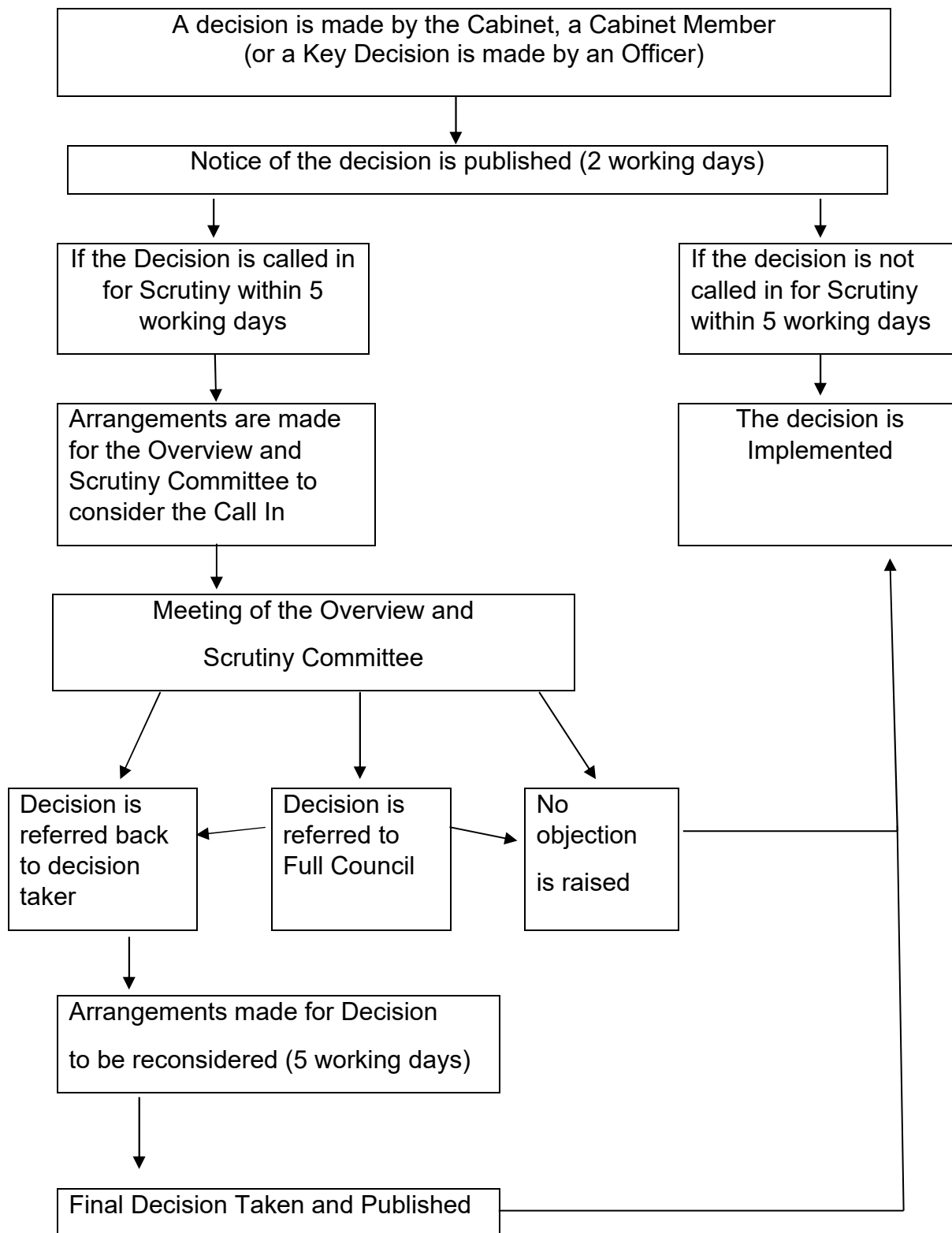
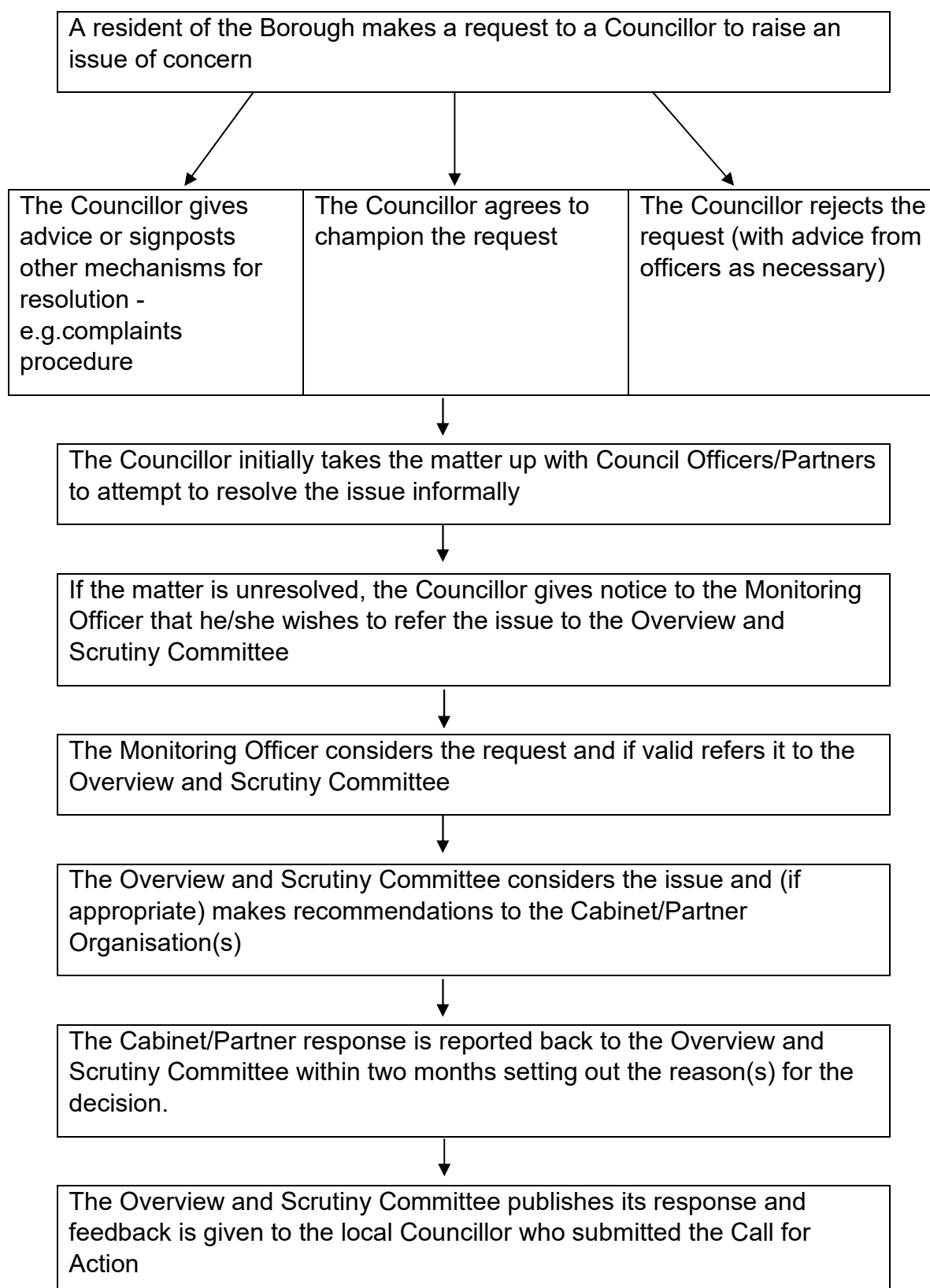


TABLE 3:

PROCEDURE FOR DEALING WITH A COUNCILLOR CALL FOR ACTION



Overview and Scrutiny Committee – 12th June 2023

Report of the Chief Executive

Corporate Quarterly Performance Report – Quarter 4 (1st January to 31st March 2023)

Purpose

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

Recommendation

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

Background

3. The Quarter 4 performance report provides the Strategic Executive Board with progress against the delivery of the 3-year Council Plan Priorities and our Future Council Programme:
 - Dudley the borough of opportunity
 - Dudley the safe and healthy borough
 - Dudley the borough of ambition and enterprise
 - Dudley borough the destination of choice

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

- People
- Digital
- Place

- Process
- Financially sustainable

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

Key Performance Indicators and Summary

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

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

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

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

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

7. Q4 Performance Summary

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

Key performance indicators overview

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

Performance indicators by Council Plan priority	
Dudley the borough of opportunity	10
Dudley the safe and healthy borough	21
Dudley the borough of ambition and enterprise	10
Dudley borough the destination of choice	9
Future council	9

8. In Quarter 4 there are 57 measures with valid data to be reported, the outturns show, 26 are "On or Exceeding Target", 8 "Met Target", 20 "Below Target". Three measures have no targets therefore a score is not available. A detailed account of those measures below target are detailed on page 6 of the report.

9. Performance short-term and long-term trends

The report also compares direction of travel comparing short term trend and annual trend within the respective scorecards. Short term trends indicate:

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

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

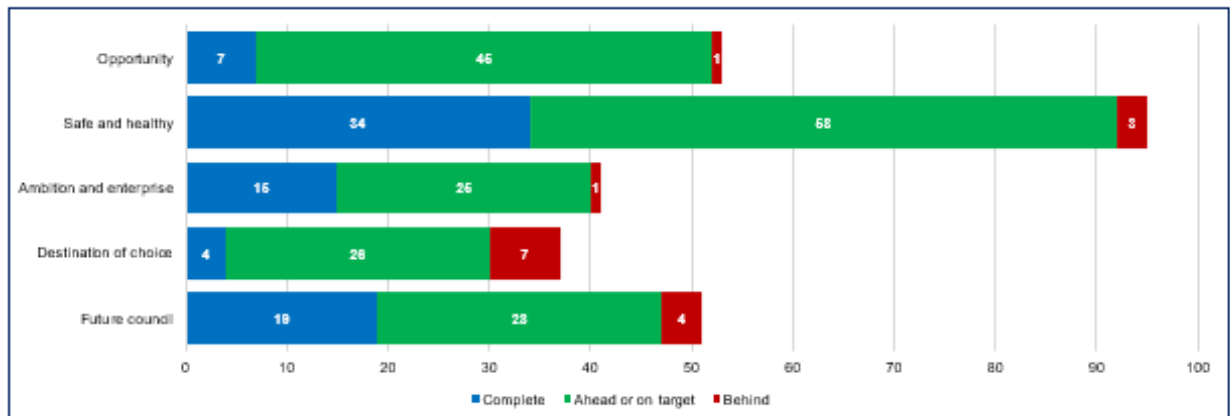
- Improved: **15**
- Consistent: **4**
- Worsening: **22**

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

10. Key initiatives / actions monitoring

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

Actions are identified in Directorate plans and replicated in Spectrum journals. Teams then provide narrative regarding progress as well as assigning a status of either behind, on target, ahead or completed. The graph below illustrates the progress made on actions recorded for Quarter 4.



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

11. Key activities / awards and accreditations

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

- **Public Health & Wellbeing**

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

- **Finance & Legal**

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

- **Digital, Customer & Commercial Services**

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

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

12. Directorate Service Delivery

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

13. COVID-19 Situation in Dudley

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

Finance

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

Law

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

Risk Management

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

Equality Impact

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

Human Resources/Organisational Development

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

Commercial/Procurement

21. There is no direct commercial impact.

Environment/Climate Change

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

Council Priorities and Projects

23. The Council Plan and the Performance Management Framework enables a consistent approach for performance management across the organisation, aligning the Council Plan, Borough Vision and Future Council Programme and provides that golden thread between them.
24. Our Council Plan is built around 4 key priority areas, and our Future Council programme. The Council Plan is a 3-year ['Plan on a Page' and supporting document](#). Each directorate has a Directorate Plan that aligns to the priority outcomes that the Council is striving to achieve, as outlined within the Council Plan, and includes an assessment of how the service has contributed towards these priorities along with a range of key performance indicators to enable us to keep track of progress.
25. Performance management is key in delivering the longer-term vision of the Council. Quarterly Corporate Performance Reports are reported and reviewed by Strategic Executive Board, Informal Cabinet, the Deputy and Shadow Deputy Leader and all Scrutiny Committees.
26. This will help to enable the council to deliver the objectives and outcomes of the Council Plan and in turn the Borough Vision.



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Appendices

Appendix 1 - Corporate Quarterly Performance Management Report Quarter 4

Directorate Service Summaries:

Appendix 2 - Public Health and Wellbeing

Appendix 3 - Adult Social Care

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.....	32
Introduction	33
Council plan 2022-25	33
Performance indicators dashboard	34
The borough of opportunity - scorecard and exceptions commentary	37
The safe and healthy borough - scorecard and exceptions commentary.....	41
The borough of ambition and enterprise - scorecard and exceptions commentary.....	48
Dudley the destination of choice - scorecard and exceptions commentary.....	55
Future council - scorecard and exceptions commentary.....	60
Actions dashboard	66

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)



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

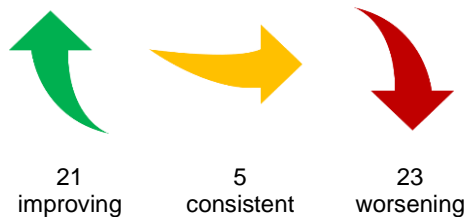
8: Target tolerance

20: Below target

3: No target set for KPI

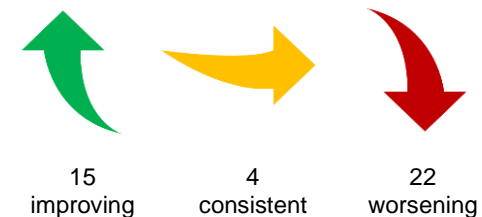
KPI short term trend

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

Contents page

KPI dashboard

KPI below target

Scorecard: Opportunity

Scorecard: Safe

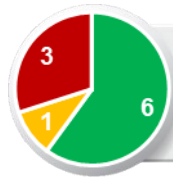
Scorecard: Ambition

Scorecard: Destination

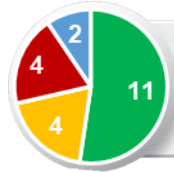
Scorecard: Future Council

Actions dashboard

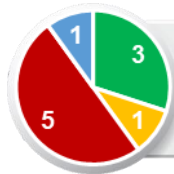
Corporate KPI performance by council plan priority



DUDLEY THE BOROUGH OF OPPORTUNITY



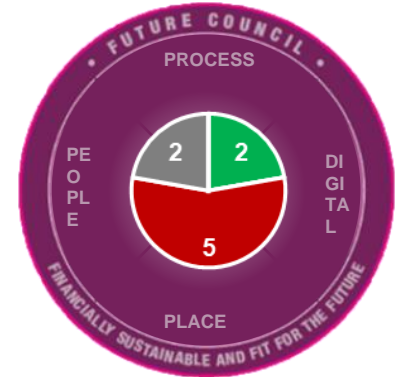
DUDLEY THE SAFE AND HEALTHY BOROUGH



DUDLEY THE BOROUGH OF AMBITION AND ENTERPRISE

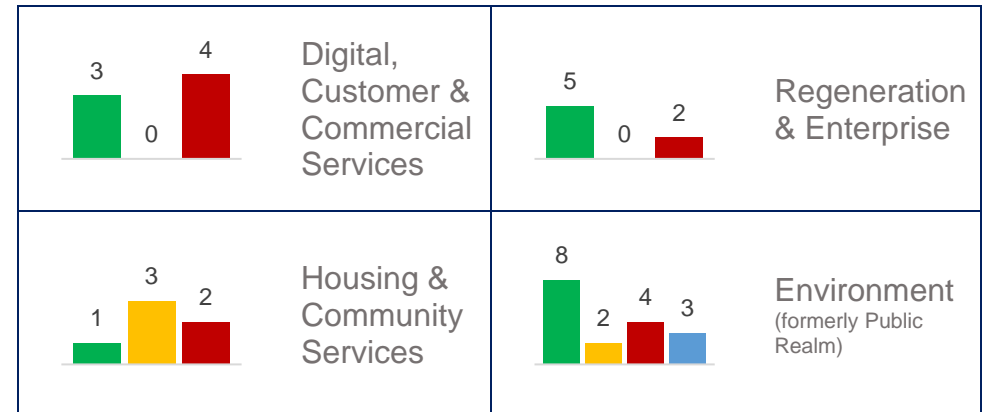
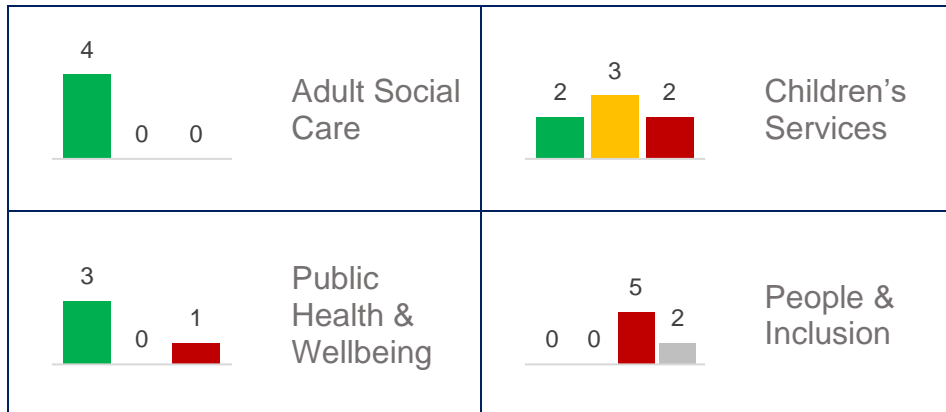


DUDLEY BOROUGH THE DESTINATION OF CHOICE



● 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



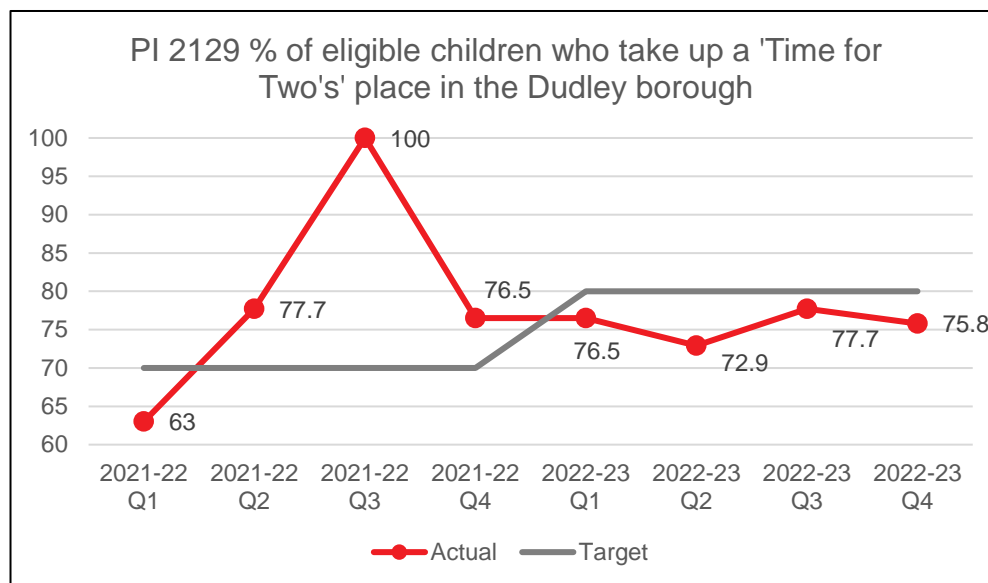
Score	★ 6 Exceeds target	● 1 On target upper tolerance	▲ 3 Below target
Short term trend	↗ 5 Improving	→ 1 Consistent	↘ 4 Worsening
Annual trend	↗ 4 Improving	→ 0 Consistent	↘ 5 Worsening

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.

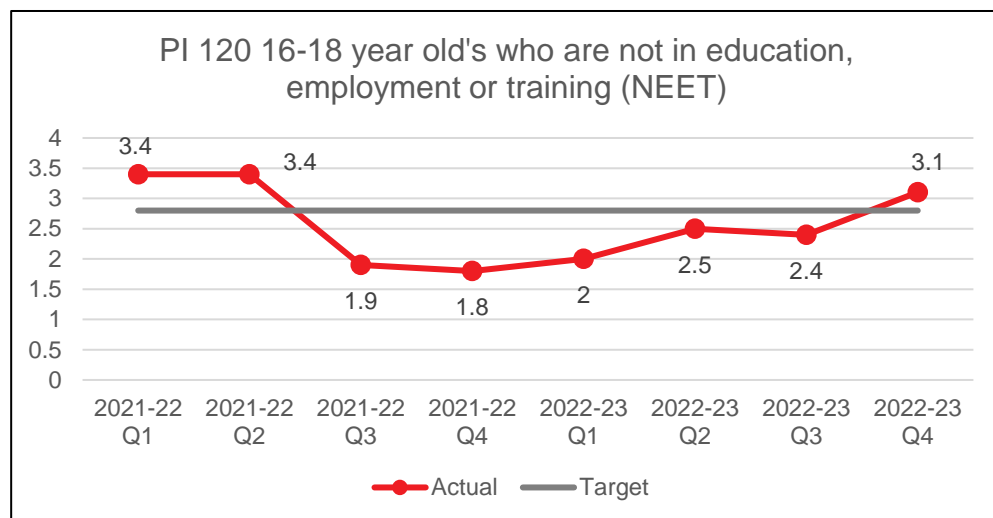
Assurance: evidence that actions are in place and having an impact

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?

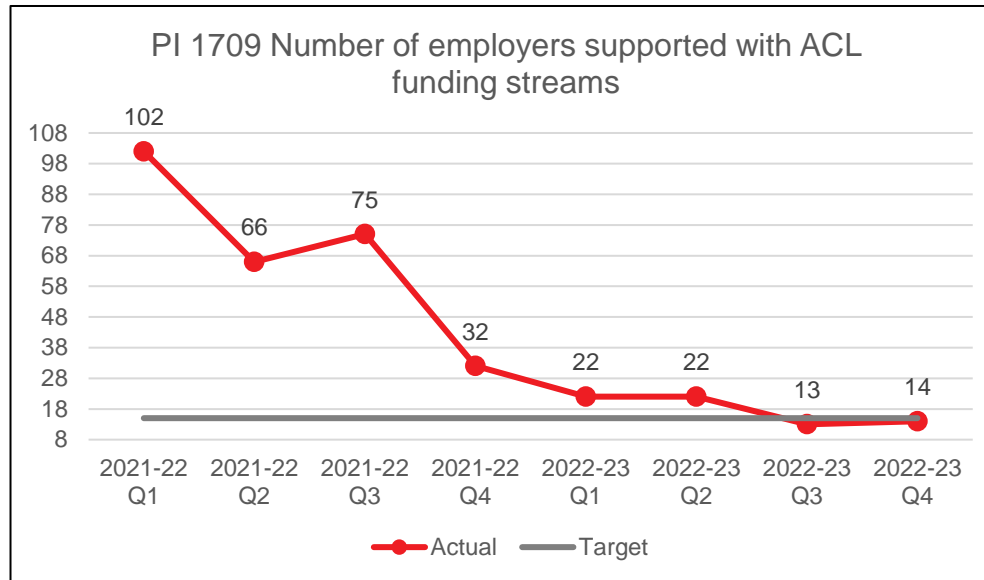
The data naturally fluctuates termly throughout the academic year in relation to NEET but this increase has necessitated an action plan detailed in the assurance section for PI.120. The downturn in performance is linked to the concerted effort in securing the employment, education and training status 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.

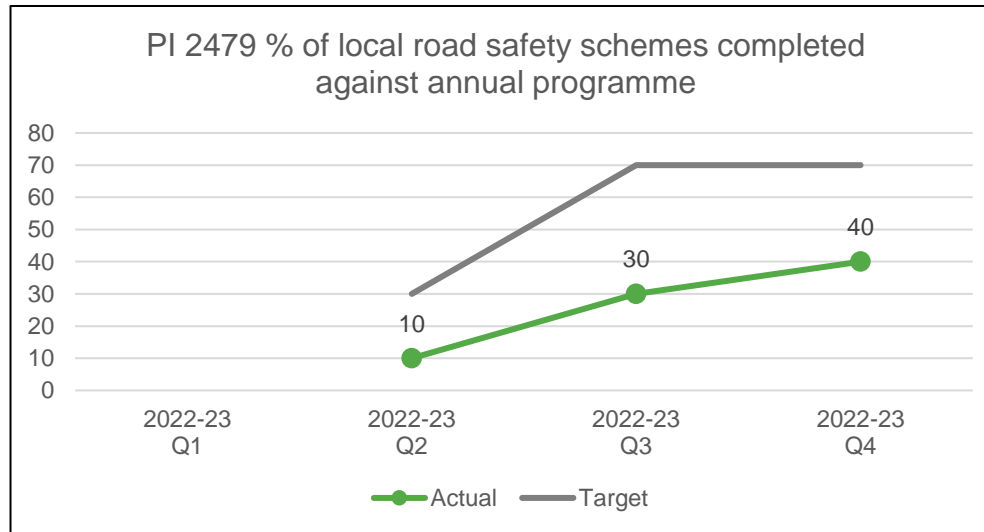
Scorecard 3 – waste	2021-22	2022-23 financial year							
Performance Indicator	Qtr. 3 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Target	Score	Short term trend	Annual trend	Benchmarking comparator data
PI 1498 % household waste sent for reuse, recycling and composting (NI 192) <i>Cumulative 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?

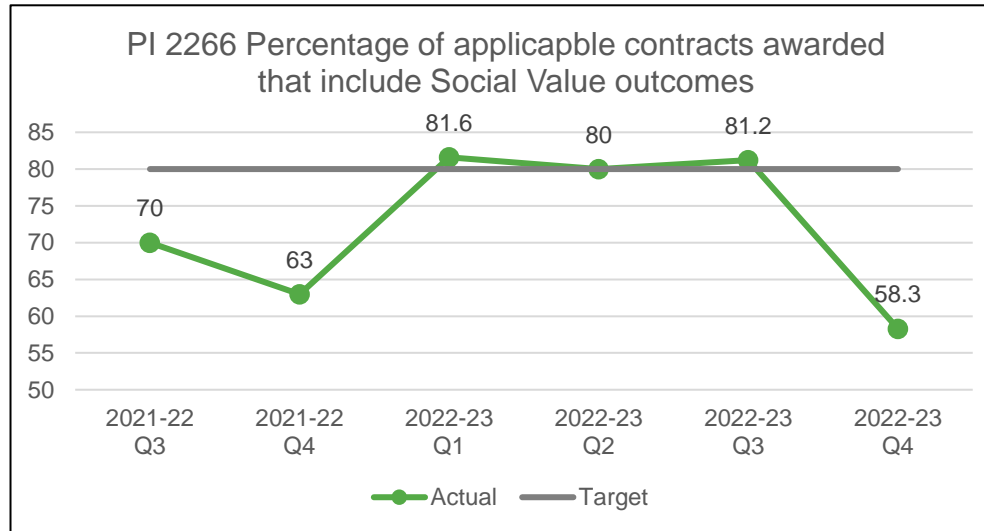
-

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?

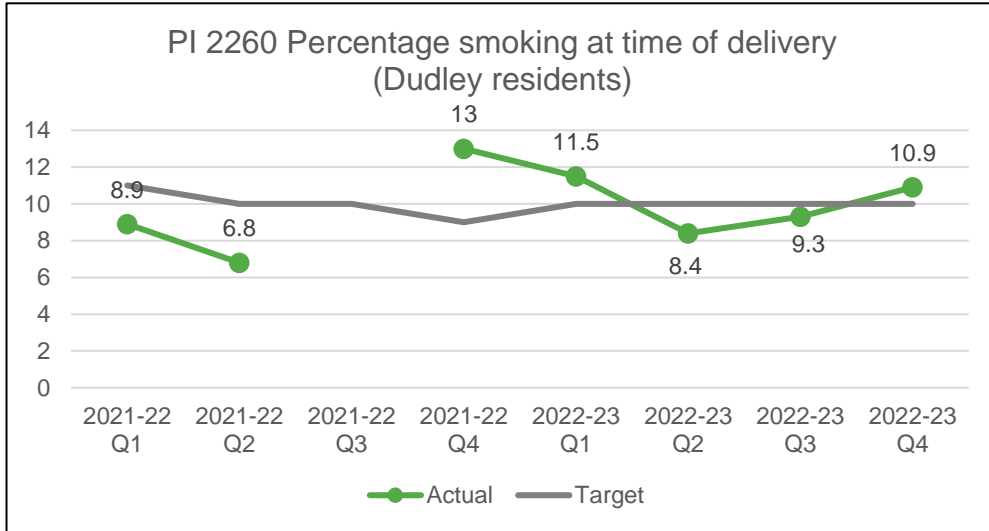
Risk of less additional value for residents.

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%	▲	▼	



Performance: what is the data telling us?

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

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

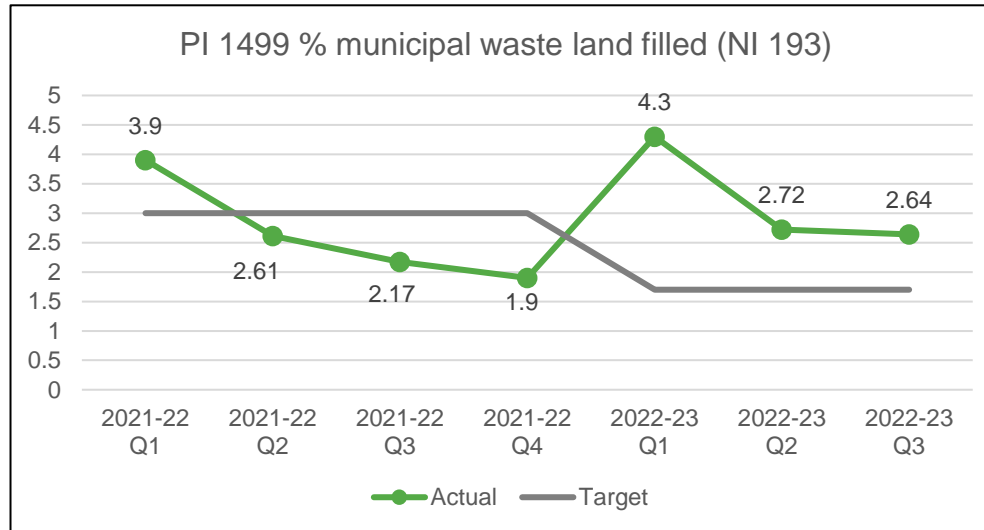
9 cases where smoking status not known, which may mean the actual figure may got up or down.

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



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

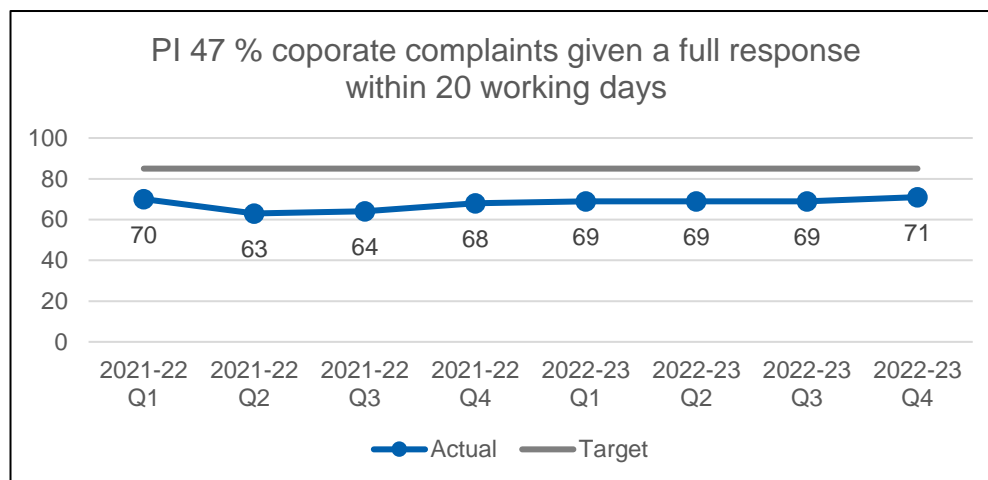
Guidance for Local Authorities on Enforcing Parking Restrictions - Section 2.2 does not allow Local Authorities to set targets.

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.

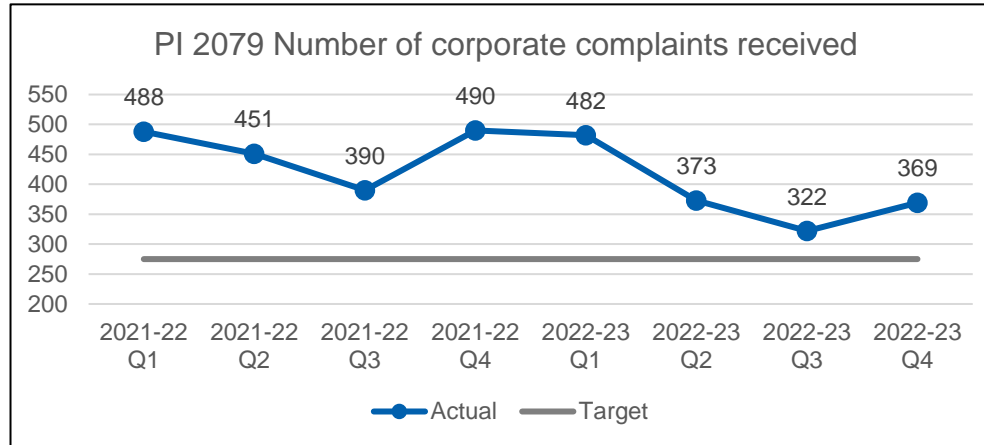
Public Health & Wellbeing: 100% of cases met the SLA.

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?

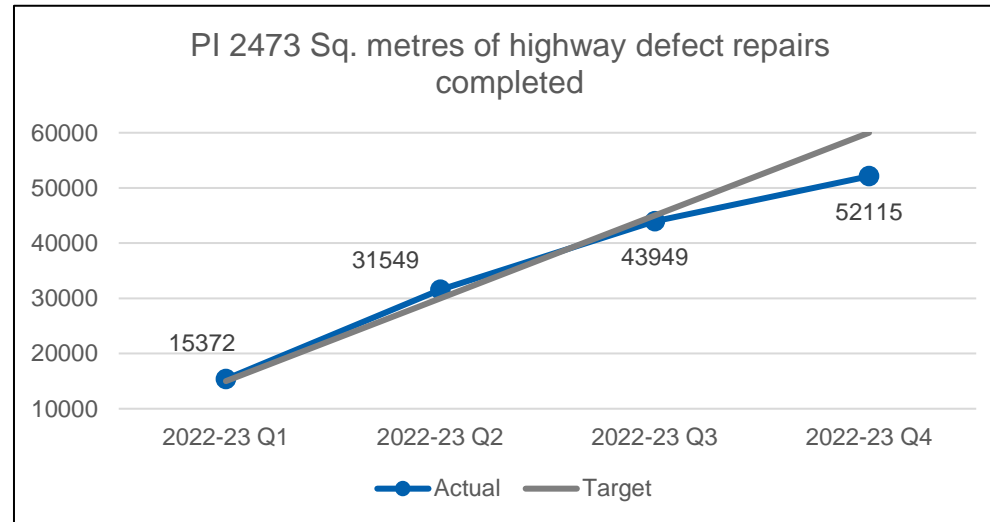
No issues. Having compared this KPI to other councils and reviewed it's context against total contact volumes, it will be amended accordingly for the new financial year subject to scrutiny sign off.

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?

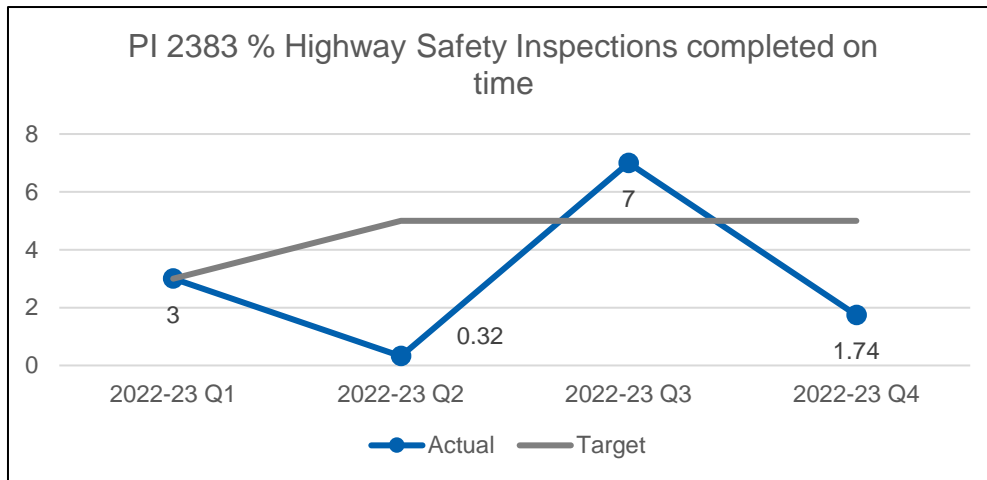
The data is accurate and a reflection of the budget being 100% spent. Material cost increases have resulted in the budget being spent before the m² target being reached.

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?

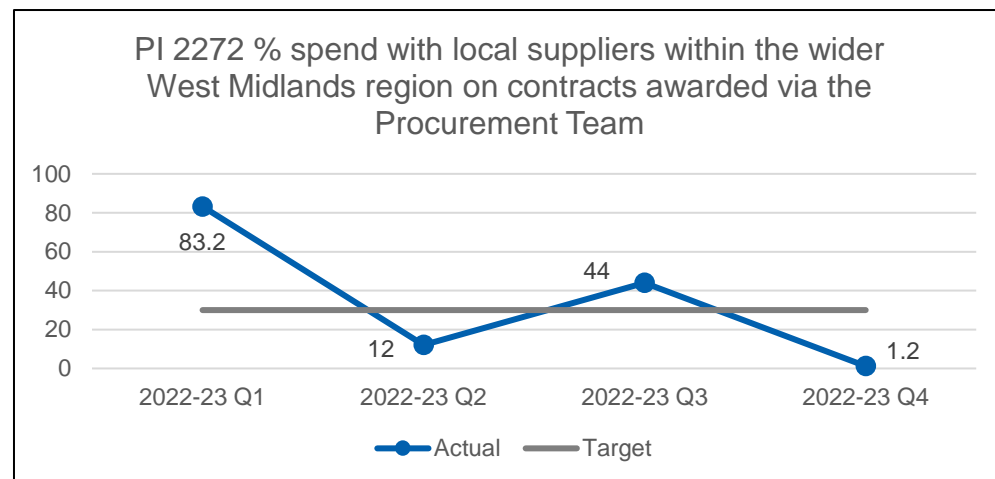
Our pothole inspector is at present fully employed dealing with complaints/enquiries regarding highway defects. The winter weather followed by spring downpours has resulted in an increase in the volume of complaints and as such any assistance to the area inspectors has been suspended for now.

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
	Exceeds target	On target upper tolerance	Below target
Summary status			
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

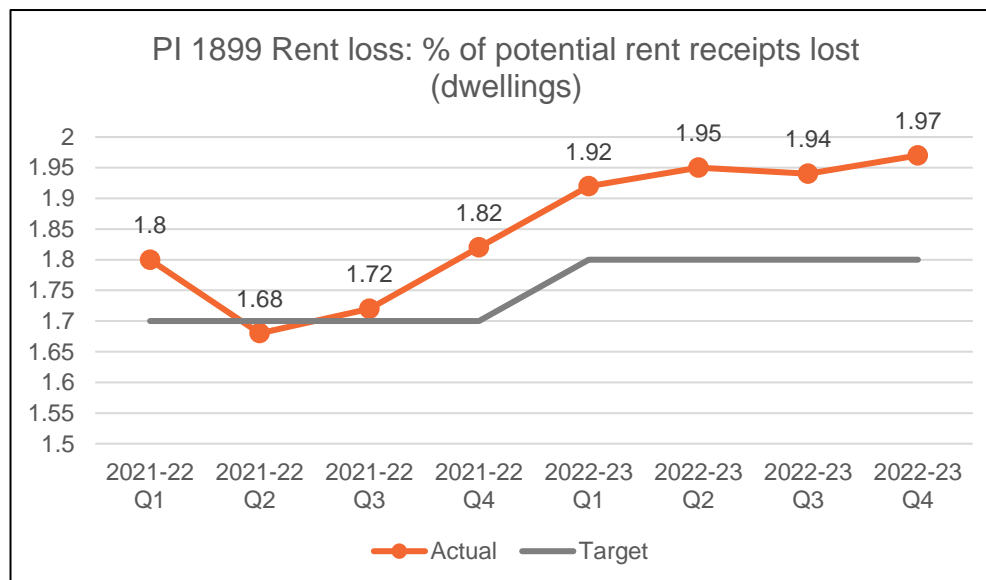
Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

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.

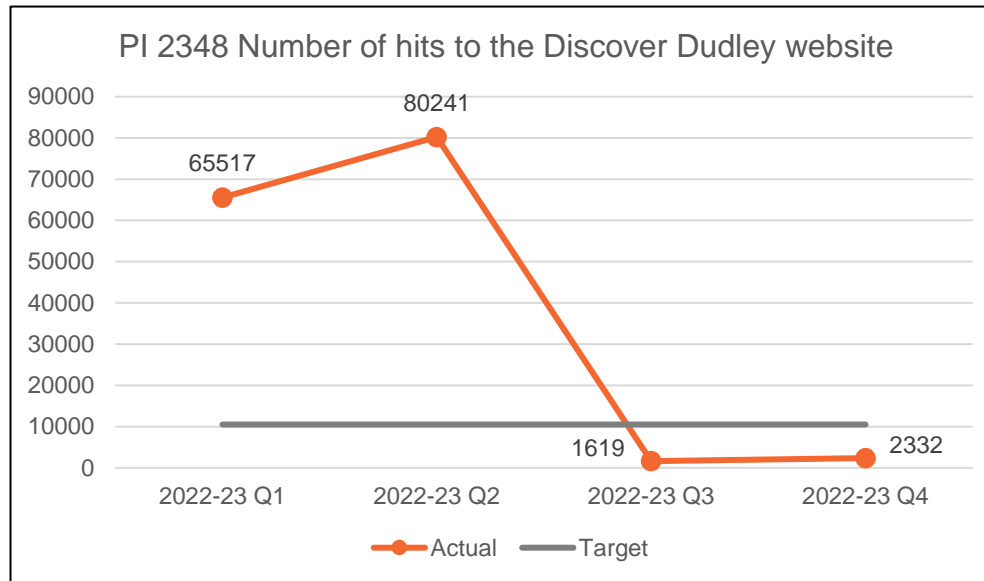
Therefore a total of £556,346.69 of rent loss in Q4 (28% of rent loss) is attributable to 187 properties that were at these statuses at the end of the quarter.

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							65,517	80,241	1,619	Out-turn
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.

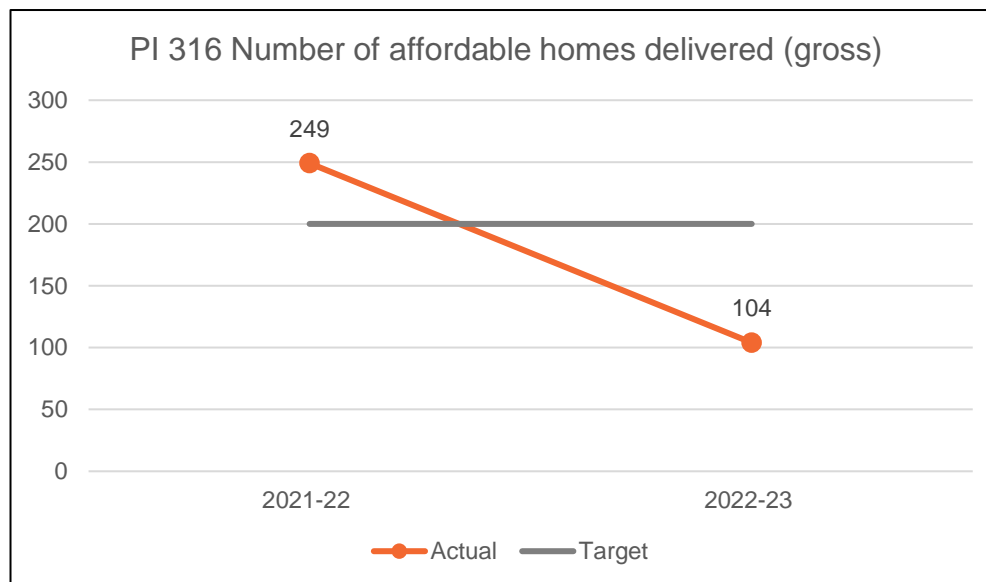
This appears to be a national trend. Non-fee-paying visitor site numbers are good compared to fee paying but secondary spend is down in all sectors.

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



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

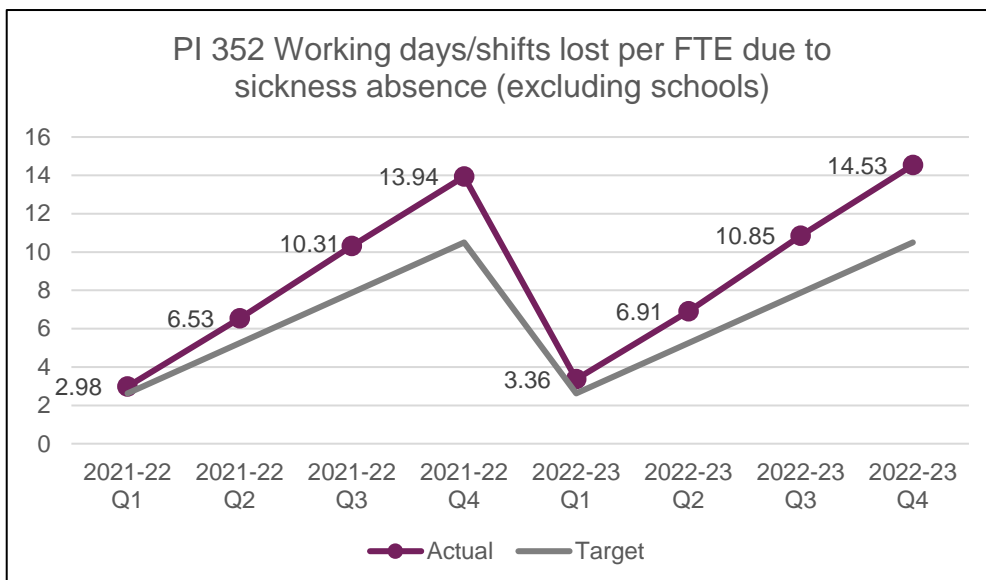
Commentary for nil data returns

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.

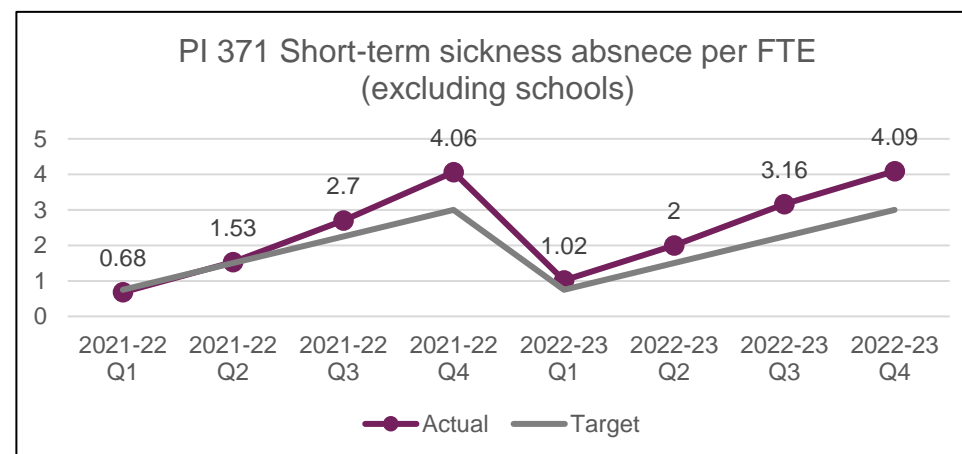
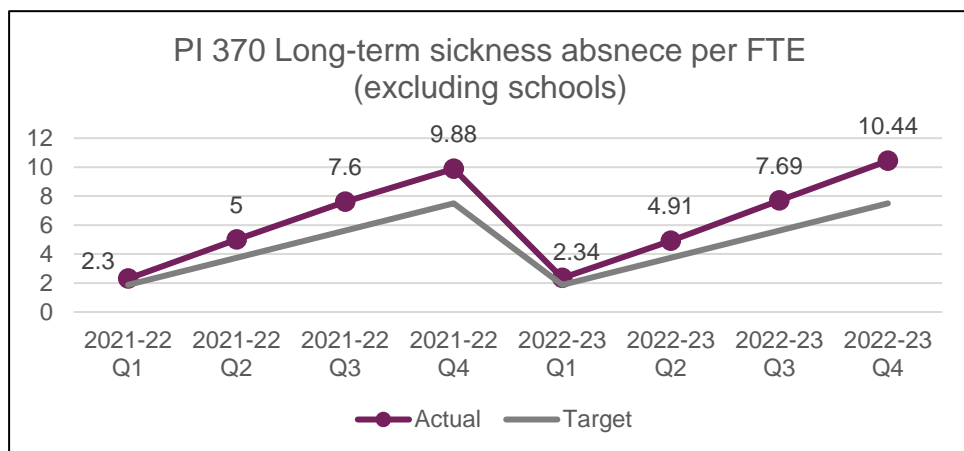
The total cost of sickness in Q4 2022-23 (based on an average full time daily rate + 25% on costs) is £8,621,065.

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.

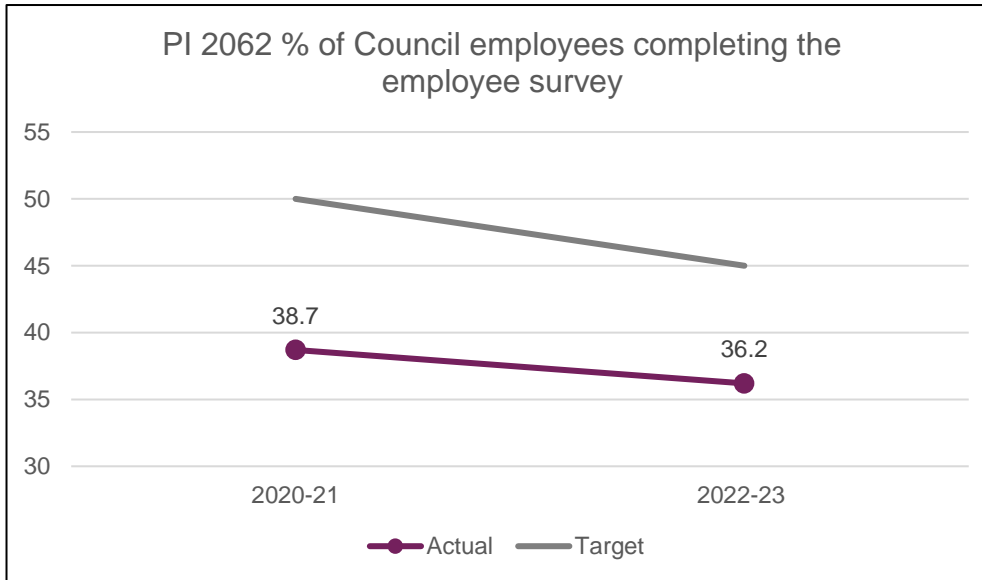
Assurance: evidence that actions are in place and having an impact

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

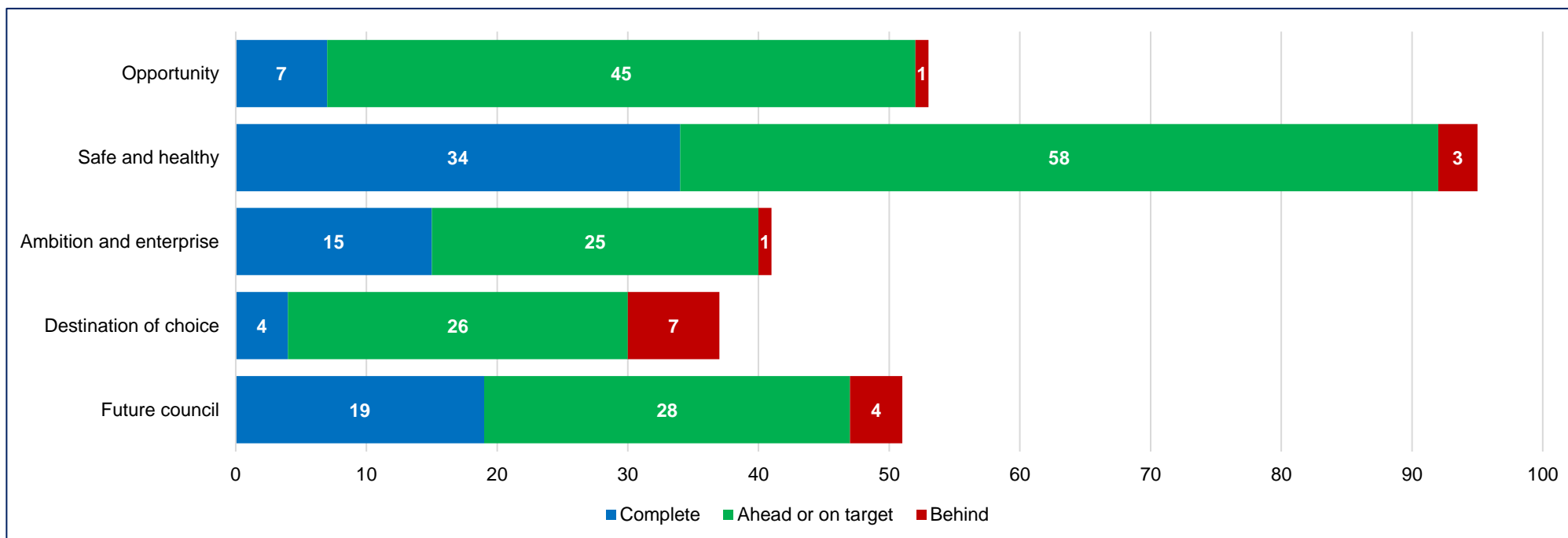
Work has been going on encouraging directorates to follow up on the employee survey results within each directorate with a view to developing action plans to address and issues as necessary and to show employees that engaging with the survey does result in action.

Actions dashboard

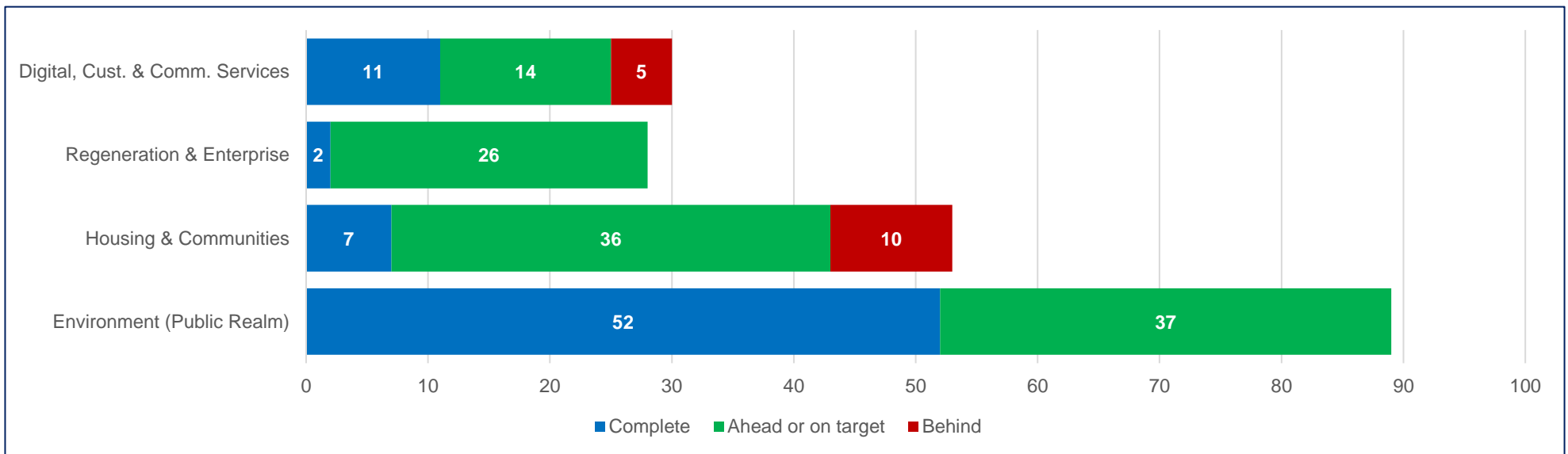
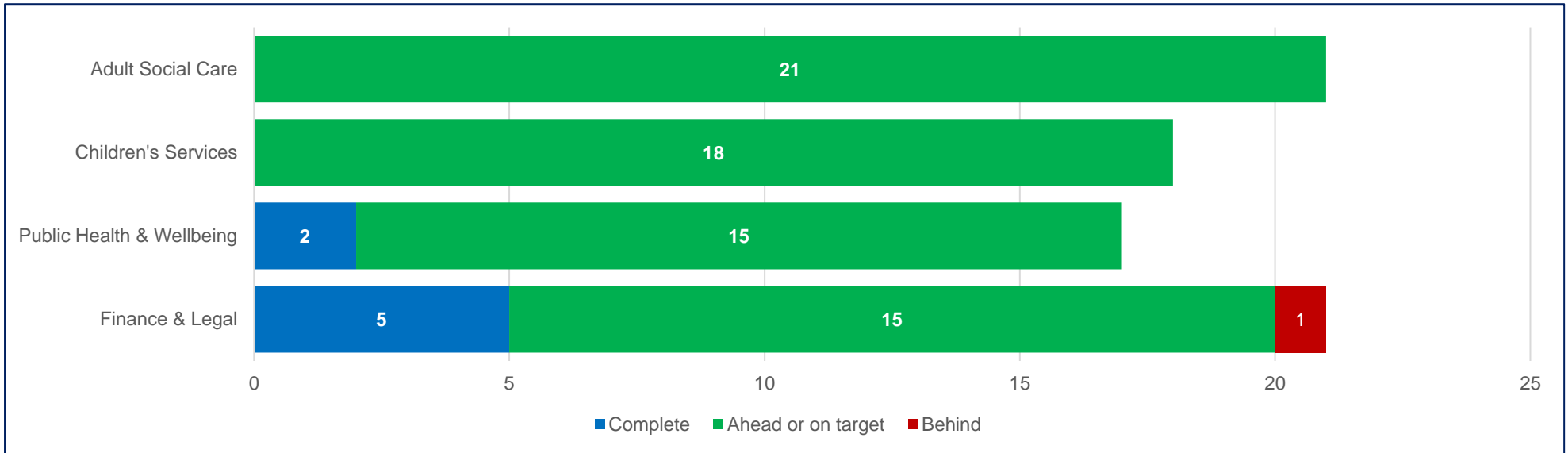
This dashboard shows the progress made on actions recorded in Spectrum. Actions are identified in Directorate plans and replicated in Spectrum journals. Teams then provide narrative regarding progress as well as assigning a status of either behind, on target, ahead or completed. Actions may run across 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.....	69
Introduction	70
Challenges and opportunities.....	71
Dudley in numbers 2023	73
Service in numbers 2022-23	74
Milestones and achievements.....	75
Organisational story	80
Awards and recognition	81
Further information.....	83



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.

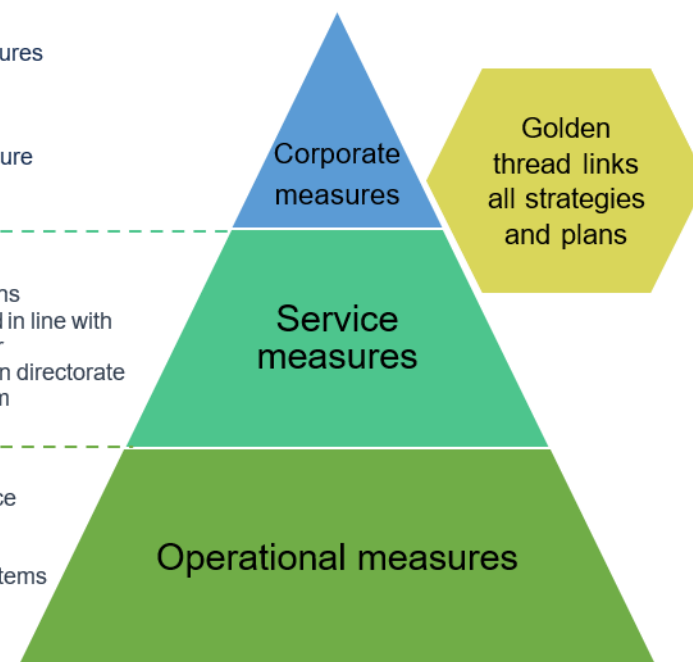
Strategic measures for key priorities are called corporate measures. These are reported in our quarterly corporate performance report which supports senior leaders to check and challenge progress. The reports are also presented and discussed at Future Council Scrutiny Committee.

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.

- ▲ Strategic, high level outcome measures of key priorities
- ▲ Recorded in directorate plans
- ▲ Must be recorded in Spectrum
- ▲ Corporate quarterly reporting to Future Council scrutiny committee

- ▲ Measures of service objectives
- ▲ Can be in directorate or service plans
- ▲ Recording in Spectrum encouraged in line with 'accountability' value and behaviour
- ▲ All actions and measures featured in directorate plans must be recorded in Spectrum

- ▲ Measures used in day-to-day service delivery
- ▲ Can be in service or team plans
- ▲ Local management information systems used
- ▲ May reflect individual performance



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**

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 (3 years period from 2017-19)

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)

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)

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)

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

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

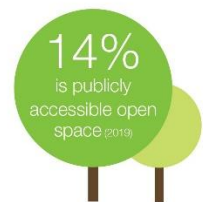
£30,417

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



Environment

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



14% is publicly accessible open space (2019)

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)

Safety

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



Update April 2023

Service in numbers 2022-23

(Arrows indicate trend compared to 2021-22)

<p>99.9% Average data network availability</p> <p>Future Council </p>	<p>87.4% Proportion of new tenants who are satisfied with the lettings process</p> <p>Destination of choice </p>	<p>96.4% Council tax income collected</p> <p>Future Council </p>	<p>97.5% Business rates income collected</p> <p>Future Council </p>	<p>£1,015,000 Value of savings made by prevention to the people of Dudley by the Scams Team</p> <p>Safe and healthy borough </p>
<p>75.1% Proportion of children and young people who attend a good or outstanding school</p> <p>Borough of opportunity </p>	<p>192 Adults gained employment via Economic Growth and Skills</p> <p>Borough of opportunity </p>	<p>22% Proportion of taxi fleet which is wheelchair accessible</p> <p>Safe and healthy borough <small>New</small></p>	<p>17 External accreditations for parks and green spaces</p> <p>Safe and healthy borough </p>	<p>1,120 Homelessness preventions made by homelessness team</p> <p>Destination of choice </p>
<p>52,115 Sq. metres of highway defect repairs completed</p> <p>Ambition and enterprise <small>New</small></p>	<p>18.3 Average number of days lost per lost time accident at work</p> <p>Future Council </p>	<p>104 Affordable homes delivered (gross) against target of 200</p> <p>Destination of choice </p>	<p>951 Customer compliments received</p> <p>Ambition and enterprise </p>	<p>88% Adults 65+ at home 91 days after discharge from hospital into reablement services</p> <p>Borough of opportunity </p>

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)

Council plan priority: Safe and healthy borough



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



FEB

First ever Council Choir starts singing

Metro works begin on Castle Hill

New video showcases £1bn regeneration programme

JUN

SEP



Adult electronic social care system goes live

OCT

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

Pens Meadow School - A new building for special school, Pens Meadow, will bring all students onto one central site. The new site will also allow for an increase in pupil numbers. Planned completion September 2026



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

AUG

SEP

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

OCT

City status bid is submitted

3-year council plan 2022-2025 launches

Brooke's Bistro opens for business

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

World cyclists to race through Dudley for Commonwealth Games

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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Service Summary Sheet

Directorate	Public Health and Wellbeing Division		
Year	2022-2023	Quarter	Q4
Benchmarking with local authorities/nearest neighbours Please consider if a Delivering Better Outcomes proforma should be completed also.			
Overview of service delivery Include any issues / risks			
A.4149 Working with partners to develop the aspirations of the child friendly borough			
Consultant appointed to consult widely and form options appraisal for future direction of Child friendly Dudley. Ongoing finance agreed via redirection of Switches from PH grant. Recruitment round ongoing and interview arranged for 17th April. Growing up in Dudley consulting with families and children on what would make Dudley Child Friendly.			
A.4150 Working with partners to promote childhood vaccines			
CDW support to identify and plan locations of the vaccination van and promotion to communities in Dudley Central/ Brierley Hill. Working with in partnership with the ICB on a immunisation pilot to address inequalities, focussing on areas of reduced uptake and high deprivation around MMR and pre-school boosters. Project group and plan in progress and to hope to commence 6-9 months pilot in July next financial year			
A.4151 Working in partnership with Children's Services to complete a SEND needs assessment and Strategy			
Completed			
A.4152 Working with communities, anchor organisations and partners to take forward asset based approached			
Support to NHS and voluntary sector partners to plan a Dudley People's Panel event, including an open space conversation on Health Inequalities. Further			

support to development of Family Hubs model including advice on 'know your patch' principles for staff and link to CDW's. Discussions have taken place around moving family hub content to DCID in 2023/24 to create one place for families to find information. Initial discussion with DIHC colleagues re. developing/ supporting asset-based approaches through Primary Care Networks and system wide engagement work. Evaluation of Make it Happen projects have been/ are in the process of being completed. Outcomes will be reported in Q1 of 2023-24.

A.4153 Creating a health protection model and emergency planning structures and processes

The operational group continue to meet. An escalation SOP has been developed in draft. The remit of the group will be expanded to support issues within environmental health e.g. avian flu, zoonotic infections and food borne outbreaks to provide additional assurance.

A.4154 Work with NHS, Social Care commissioners and providers to develop a programme to improve quality and minimise disruption to services from infectious disease

The ICB are developing a MOU to supplement the Co-operation agreement to ensure in an event of an outbreak that resources are mobilised to meet demand across Dudley. We are providing specialist advise around swabbing and diagnostics to the ICB and negotiations continue.

A.4155 Development of integrated family hubs, providing health, education and social care for all Dudley Families

Delivery plan submitted and awaiting second tranche of funding for 22/23. Recruitment underway. Governance developed. JSNA due for completion Q4 Co-location of services now started, with midwifery teams in all Family Hubs and development of locations for outreach. Delivery Plan accepted by DfE, funding released, plus agreement for funding to roll over to 23/24 due to late payment. Monitoring information received. Awaiting full permission for 2 year fixed term post to support this programme. JSNA drafted

A.4156 Develop a system wide pathway to reducing loneliness and isolation

Continued establishing relationships with community groups. A further 8 groups visited this quarter. A total of 56 groups supported to date. Continued supporting 11 projects that received funding as part of the 'connecting older people' work programme. Extended funding for Digi Dudley project for 9

months February – October 2023. Continued support for older people and carers, many of whom live on their own and have mobility issues. Outcomes include improved confidence in using digital technology to access information and services online. Improved social connections and reduced loneliness and isolation through virtual groups, new groups, keeping in touch with family and friends using social media. Improved access to digital devices with a tablet loan scheme and free SIM cards with data as part of the National Databank scheme.

A.4157 To protect the people of Dudley by expanding the work of the trading standards team

Ongoing projects include dealing with premises selling illegal tobacco and vapes, investigating scams, investigating bogus carers targeting the vulnerable, and several investigations against second hand car dealers. Dealing with illegal tobacco and vapes continues to make a significant demand on resources, and an ongoing program of underage test purchases by vape sellers has revealed a high failure rate which will necessitate ongoing legal action. Several prosecutions have recently been concluded successfully through Court and generated significant positive media exposure for the Authority.

A.4158 Ensure robust emergency planning and business continuity processes are in place across the council and commissioned services to respond to incidents that impact our residents and services

Continue to hold one to one quality meetings regarding business continuity plans are still progressing council services as a rolling programme. The Pandemic Plan and Flood Plan have been completed and will be signed off at next Incident Management Group in May 2023. A SEB report is being developed regarding assurance against audit action plan. This will be presented to SEB in June 2023. The community resilience framework is being developed and is in final draft stages for comment.

A.4159 Support the council wide response to poverty focusing on child poverty

Second successful round of small grants funding awarded, spend plan for 23/24 approved. 14 staff with lived experience recruited to work in Cost of Living Hubs, alongside 10+ volunteer posts. 2,843 households supported by Cost of Living Hubs in first 2 months of operation with £206,500 of HSF dispersed, £85,358 of fuel vouchers given and over 2,000 packs of sanitary protection given.

A.4160 Improve links between delivery of Public Health goals and the regulatory activities of the Environmental Health and Trading Standards Service

Links between food hygiene inspections and initiatives encourage healthy eating (tackling obesity), removing illicit tobacco from sale (reducing tobacco addiction/reducing smoking in pregnancy), improving air quality (tackling climate change) and visiting vulnerable residents who are targeted by scammers (tackling loneliness and isolation), continue to be developed.

A.4161 To promote the extensive air quality monitoring network operated by Environmental Health and encourage the application of the data obtained to deliver cleaner air in the borough

A program to promote the importance air quality and the value of the data we hold is ongoing. Presentations have been given to SEB and Climate Change Scrutiny Committee, new roadside signage has been produced, and schools visits are being planned. A review of air quality monitoring with reference to areas of high asthma rates in the borough is now being undertaken. Consultations are ongoing with partners to ensure Air Quality initiatives from WMCA are implemented in the Borough

A.4162 Work in collaboration with groups from marginalised communities to understand barriers to improving health and develop programmes to address these barriers

'Life in Lye' core group established, all programme documentation drafted and approved, and monthly meetings have taken place to provide direction and oversight. Initial work streams planned, and projects initiated. Listening exercises carried out with health professionals and community leaders to discover community assets and opportunities. Scoped options for delivery of ESOL to the Roma community as part of a family learning approach. Support provided to DIHC colleagues re. engaging African-Caribbean residents in Dudley Central to explore barriers to diabetes screening and potential other health issues such as cardiovascular, blood pressure, healthy hearts etc.

A.4163 work with partners and the community to co-produce an inclusion guide 'Making Dudley a Place for Everyone'

completed

A.4164 Rebuild the Public Health Department following the 2 year covid response

A Public Health and Wellbeing Department away day was held on 21st March 2023. To recognise the achievements of work in the department around covid and Public Health priorities over the last year. Presentations were delivered on the Business Planning process, Corporate Finance, Corporate Training, Communications plan for the department and the Strategic Objectives agreed for 2023 - 2026. Team plans are now in development to identify work to meet the strategic objectives.

A.4165 Recommission and redesign Public Health contracts to be fit for the future and to meet the relevant regulations

To ensure continuation of services post March 2023 whilst Public Health services are being procured, incumbent providers have been approached to direct award to them new contracts for 7 months +up to 5 month, with 1 month notice to extend, contract term effective from 1st April 2023. All providers have agreed to the 7 months +up to 5 month arrangements and contracts have been issued to incumbent providers. Soft Market testing for services in scope of procurement was held in January 2023 following which tenders were published for Sexual Health Services, an Integrated Substance Misuse Service, an Adult Wellness Service and a Children & Young people Wellbeing Open Access & Advocacy Support Service. Contract award and sign-off for these services will take place during April to July 2023 to ensure services are mobilised and live by 1st November 2023. These tenders have been issued in revised bundles to bridge our administration’s health and social priorities, pool resources, realise financial efficiencies and drive both economies of scale and service innovation. To note there has been a delay in tendering for a Children and Young People Service for 0–19-year-olds (25 years for SEND) whilst a decision is reached regarding joint procurement with the ICB. The deadline date for this is the 1st July 2023 by which time if no decision has been reached the Council will go live with a sole procurement route.

Workforce metrics

Corporate Performance Team will populate

Headcount & FTE as at 31/03/2023	Non Casual Headcount (FT and PT)	Non Casual FTE	Casual Headcount	Agency Headcount	Total Headcount
Public Health and Wellbeing	130	114.25	1	13	144

Ethnicity	%
Ethnic Minority Group	13.8%
Undisclosed/Prefer not to say	7.7%
White	78.5%

Staff turnover rate	%
2022-23 Q4	11.8%

Sickness days lost per FTE	Days
2022-23 Q4	9.0

Service achievements

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

The Public Health and Wellbeing Division held a business planning day on 21st March 2023. The aim of the day was to:

1. recognise the enormous effort everyone in the division made to support the Covid-19 pandemic
2. To meet and greet new colleagues
3. To create space to network with colleagues and business partners (face to face)
4. To celebrate successes in the last 2-3 years
5. To give an overview of the Business Planning Process and contributions from Business Partners
6. To agree an internal communication plan in order for the division to feel connected, reduce silo working and improve team cohesion

Presentations from the day:

<file:///dudley.gov.uk/filestore/Public%20Health/FileData/H/Central%20Document%20Store/PUBLIC%20HEALTH%20AND%20WELLBEING%20AWAY%20DAY%2021.3.23/PRESENTATIONS/All%20presentations%2021%2003%2023.pdf>

Opportunities for improvement

Information relating to service complaints / compliments and learning from these

Any additional information relating to performance

Service Summary Sheet

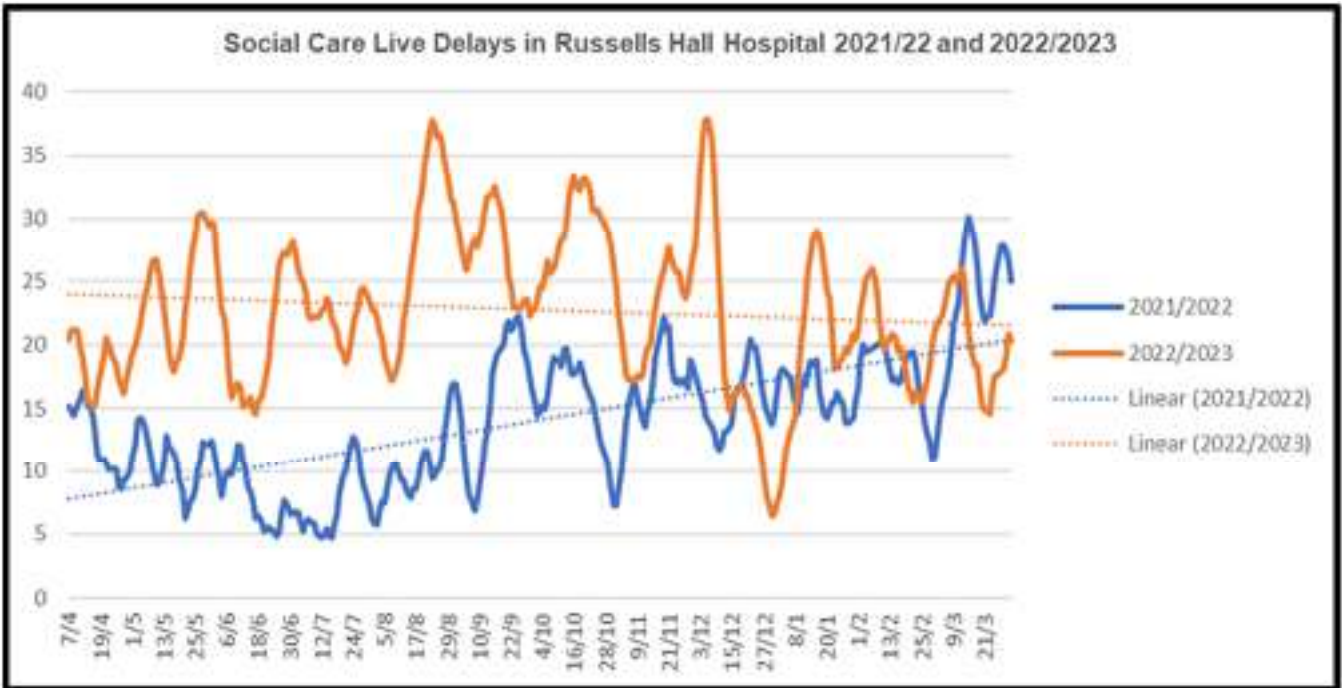
Directorate	Adult Social Care				
Date	2022-23 Quarter 4 Performance Report				
Benchmarking <i>(with local authorities/nearest neighbours)</i>					
<p>Adult Social Care (ASC) continues to benchmark against a larger suite of indicators on a regular basis, for example through monthly Directorate scorecards, as well as requirements for regional and national reporting. The comparisons below are those which relate to corporate indicators. It should be noted that comparator data is based on time periods prior to latest local data available and so does not always reflect recent trends. Benchmarking is refreshed on an annual cycle alongside the release of national statistics.</p>					
Performance Indicator	Qtr. 4	Target	West Midlands average	Statistical neighbour average	National average
PI 2133 % of working age service users (18-64) with learning disability support, living along or with family 74% 79%	73%	50%	74%	87%	79%
PI 2132 % of contacts to adult social care with an outcome of information and advice / signposting	26.5%	11%	N/A	N/A	N/A
PI 501 (ASCOF2B) – Proportion of 65+ at home 91 days after discharge from hospital into reablement services	88%	83%	81%	84%	82%
PI 2134 % conversion of safeguarding concerns to enquiry	8%	20%	14%	43%	30%
<p>All indicators performed better than target for Q4 reporting. Through Directorate Planning for the next financial year, indicators and targets will be reviewed to ensure that these continue to reflect priorities for the Directorate.</p>					

Overview of service delivery (include any issues / risks)

Presented below is a selection of key performance metrics overseen by our Adult Social Care Leadership Team (ASCLT) enabling on-going assessment of the quality of care and support provided across services

Assessment and Independence

AI00: Live Delays



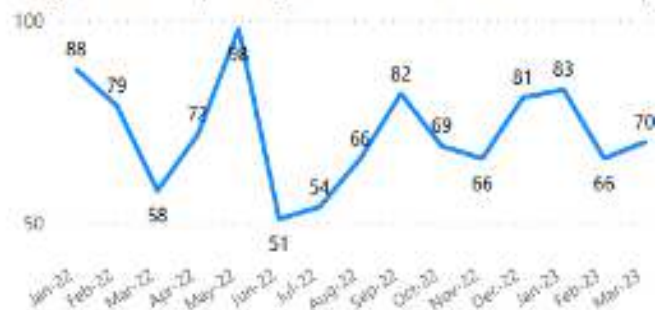
A100 demonstrates shift in the moving average of delays evidencing our services delivering even more effective transfers from hospital back into the community for Dudley residents; folding into an overall trajectory of cases moderating down over 2022/23. This follows investment agreed between Integrated Care Board (ICB) and Dudley Integrated Health and Care Trust (DIHC) alongside incoming ASC grant monies to further enhance Pathway 1 Reablement (Discharge home with Care) capacity.

AI01: Number of new people aged over 65 into residential care or nursing care



Current Value	Target	Nat Average	Success	Reporting Period
31	tbc	tbc	Smaller is better	Latest Month

AI02: Number of new people aged over 65 receiving a long term care package (home care) in the community



Current Value	Target	Nat Average	Success	Reporting Period
70	tbc	tbc	Bigger is better	Latest Month

A101: Demand profile for permanent residential care over Q4 is remains unpredictable in view of acute hospital pressures necessitating short-term placements. As such this will not necessarily reflect the overall trend of swifter patient transfers into Dudley communities demonstrated over the same period at A100.

A102: Profile shows a similar volume of people receiving a long-term care package recorded in Q3 with service demand reflecting reduced hospital delays presenting at the tail end of Q4.

A103: Number of people awaiting a Care Act review where the last review or assessment was over 12 months ago



A105: Number of home care hours being provided for people aged 65 and over



A103: Grant monies which supported the increased demand for social care during the pandemic via funding contracts for assessors has ceased whilst demand rates remain at pandemic levels. A103 illustrates continued impact of demand outstripping resource allocation growing into Q4..

A105: Volume of home care hours being provided in Q4 is consistent Q3 and represents a net increase overall. This reflects the continuing downward pressure on hospital delays and improved flow of patients from hospital into community care settings demonstrated at A100.

Access and Prevention

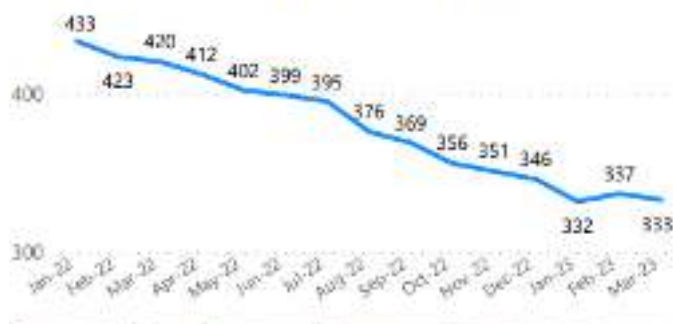
AP01a: Number of new contacts over the age of 18



AP01a shows a quarter on quarter increase of contacts into services. This is attributable to completion and growing usage of the Citizen Portal and improvements to data-platforms recording both current and 'new contacts' previously discounting when a person is already known to adult social care.

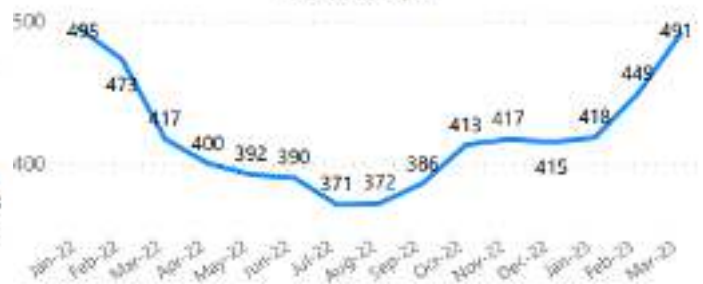
Dudley Disability Service

DDS03: Number of people aged 18 - 64 in supported living and living in the community with care



Current Value	Target	Nat Average	Success	Reporting Period
333	tbc	tbc	Bigger is better	As at

DDS04: Number of people awaiting a Care Act review where the last review or assessment was over 12 months ago



Current Value	Target	Nat Average	Success	Reporting Period
491	tbc	tbc	Smaller is better	As at

DDS03 Stabilisation of cases demonstrated in Q4 reflects broader work acting on recommendations from the housing needs assessment for people with disabilities helping increase capacity in the market.

DDS04: Demand profile for Q4 remains at similar levels recorded for the same period observed in 2021/22 reporting cycle.

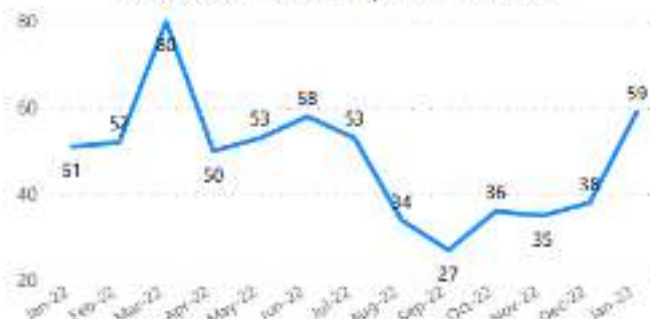
Adult Safeguarding

AS01a: Safeguarding concerns logged in month



Current Value	Target	Nat Average	Success	Reporting Period
663	tbc	tbc	Neutral	Latest Month

AS04: No of S42's completed in month



Current Value	Target	Nat Average	Success	Reporting Period
59	tbc	tbc	Neutral	YTD

AS01a/AS04: Safeguarding concerns are referred to the Multi-agency Safeguarding Hub (MASH) or via Access to social care teams, if the individual has an allocated worker. If Safeguarding concerns meet Care Act 2014 threshold criteria information is gathered to ascertain if this meets the criteria for a Section 42 (Care Act 2014) enquiry. Enquires are then coordinated through ASC or "caused" to be completed through system partners. As safeguarding involves a mix of complex and relatively straightforward cases a variable distribution of cases is to be expected as demonstrated above.

AS02: DOLS Referrals in month

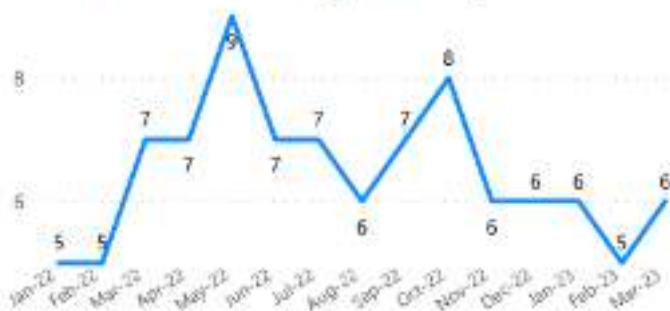


Current Value	Target	Nat Average	Success	Reporting Period
21	tbc	tbc	Neutral	Calendar Month

AS02: Deprivation of Liberty Safeguards (DoLS) are referred to the authority from care homes and hospitals. The numbers of referrals received vary as people subject to DoLS may move which increases referral rates or remain where they are or recover mental capacity which would lead to a reduction in referrals. DoLS lasts a maximum of 12 months when it must be renewed which also influences referral rates.

Adult Commissioning

AC02: No. of Adult Social Care Commissioned Providers currently under suspension



Current Value	Target	Nat Average	Success	Reporting Period
6	tbc	tbc	Smaller is better	Rolling Year

AC04: % of Adult Social Care Providers with a CQC rating of inadequate



Current Value	Target	Nat Average	Success	Reporting Period
0	tbc	tbc	Smaller is better	As at

AC02: Commissioning continue to work with providers to address issues – Quality Officers ensure monitoring is based on key risk metrics. Suspended services are prioritised for quality assurance support with the intention to steer providers to deliver safe quality services. We undertake intensive intervention to support providers to improve quality to safe standards and ensure ongoing monitoring for sustained improvement.

AC04: CQC providers rated as inadequate indicates serious quality and safety failures to be acted on. ACO4 shows no providers that we have contract with have a published rating of inadequate. We continue to work closely with providers and Care Quality Commission using our Quality Risk Based Assessment Model with the aim of minimising the likelihood of inadequate ratings and suspensions impacting quality and continuity of care.

Dudley current has no providers with an inadequate rating

AC05: % of Adult Social Care Providers with a CQC rating of Requires Improvement



Current Value	Target	Nat Average	Success	Reporting Period
30	tbc	tbc	Smaller is better	Rolling Year

AC05: Profile shows a reduced rate of contracted providers receiving a CQC 'Requires Improvement' (RI) rating in Q4. Monitoring and tracking of improvement actions plans for RI rated services is undertaken to support and encourage providers to make improvements in safety and quality. Common areas for improvement include governance and medicines management. Advice and support on appropriate management and audit systems is given to assist providers alongside clinical support from health partners for improvements. The number of services with a requires improvement rating is similar to neighbouring authorities. Providers continue to feedback that workforce challenges have a significant impact on service quality.

Workforce Profile

Workforce Analytics September 2022 - Adult Social Care

Division	Full Time Headcount (Non-Casual)	Part Time Headcount (Non-Casual)	Employed Headcount (Non-Casual)	FTE	Employee Headcount (Casual)	Agency Headcount	Total Establishment Headcount	No of Fixed Term & Temporary Contracts
Access & Prevention	155	97	250	211.34	3	15	268	8
Adult Safeguarding	25	11	26	21.52	2	18	46	1
Assessment & Independence	134	179	313	253.76	7	47	367	33
Dudley Disability Services	31	42	73	58.99	0	7	80	4
Integrated Commissioning, Performance & Partnerships	52	20	72	65.02	3	23	98	12
Management Team	1	0	1	1.00	0	1	2	0
Mental Health	19	7	26	23.88	1	8	35	0
Successor Team - Adults	0	0	0	0.00	0	8	8	0
Directorate Total	405	355	760	645.51	14	127	901	54

Service achievements *(report of any external accreditation, nomination for awards, positive publicity, during the past quarter)*

Assessment and Independence

We have observed a moderated downward rate in delayed transfers of care from hospital over Q4. This follows approved system investment involving the Integrated Commissioning Executive (ICE) and ICB to enhance the Pathway 1 programme (Discharge Home with Care) enabling us to better support patients from hospital back into community settings.

Access and Prevention

Telecare's service user short video has now been launched across all social media platforms and on the council's website and positive feedback has been received on Telecare's updated web-pages. Marketplace events have resumed with professionals fully present in the community engaging individuals on how to refer to Telecare with data evidencing an increase in uptake in Q4.

Moreover, Telecare has launched a pilot in partnership with the NHS urgent care response hub in Dudley seeking to enhance our falls response and prevention offer. The pilot enables us to support and lift fallers who are injured instead of only non-injured individuals. Telecare responds out with a clinician to injured fallers assessing and treating fallers lifting them safely, avoiding mobilisation of emergency services enabling individuals to stay at home; reducing pressure on hospital admissions.

Dudley Disability Service

The Preparing for Adulthood (PFA) team is operational and the Liquidlogic Adults' Social Care System Software (LAS) update has been fully implemented. All 4 PFA support workers have completed their induction, and are now carrying a caseload of young people. Monthly meetings are in place with Children's Disability Team (CDT) to ensure we are aware of those young people who need parallel involvement from PFA to carry out non-statutory functions of PFA. Personal Support Plans are being completed; and some have been transferred to Social Worker to plan for transition to 18 years old with services in place to meet assessed and eligible care and support needs.

Safeguarding

Safeguarding datasets have been agreed by the Safeguarding Adults Board (SAB) subject to the refinement of several parameters ensuring even better identification of adults in positions of vulnerability. Proposed enhancements are being developed by the Adults Management Information Team in collaboration with Safeguarding and will be overseen by SAB through its Quality and Improvement sub group.

Mental Health

Our workforce development plan and restructure of Mental Health Services is now in-place. A resultant Quality Assurance process is now being developed as part of new governance structures to ensure we meet long-term objectives and deliver required outputs. This activity will be overseen by a newly appointed Head of Service.

Opportunities for improvement (*information relating to service complaints / compliments and learning from these*).

The Annual Complaints and Compliments Report for ASC has been published. Key learning points and messages are being evaluated in-line with the Directorate Business Planning cycle into 2023/24 ensuring ASC strategy and commissioning intentions remain representative of community needs and priorities.

Any additional information relevant to scrutiny committees

Adult Social Care is actively preparing for a CQC Assurance Inspection Readiness Review involving representatives from the Association for Directors of Adult Social Services (ADASS) with the aim of establishing the level of compliance we have in Dudley against reformed standards published in the ASC White Paper 'People at the Heart of Care' arising from the Health and Social Care Act 2022. The outcomes of this exercise will be reported to a future meeting of this committee.