
Meeting of the Future Council Scrutiny Committee – 8th June 2022

Report of the Chief Executive

Corporate Quarterly Performance Report – Quarter 4 (1 January 2022 to 31 March 2022)

Purpose

1. To present the Quarter 4 Corporate Quarterly Performance report of the financial year 2021/22 covering the period 1 January 2022 to 31 March 2022.

Recommendations

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

Background

3. The Quarter 4 performance report provides the committee with progress against the delivery of the Council Plan priorities and Directorate Service Plans. This is the last of the performance reports against our 2019-2022 Council Plan, our new 3-year plan was launched on 1st April 2022 and will run to 2025.
4. We use performance indicators and targets to measure performance which are monitored regularly and reported on a quarterly basis. This rationale will continue each quarter in line with our new council plan priorities and outcomes for consideration to the Strategic Executive Board, Future Council Scrutiny and Directorate Scrutiny Committees.
5. The indicators cover all directorates, and the report highlights any specific performance issues, provides challenge and reviews exceptions in accordance with Dudley Council's governance arrangements.
6. In addition to quarterly reporting, 'live performance data is available to Councillor's and Council Officers for the corporate measures and Directorate Service Plans within the 'Performance Management Hub SPECTRUM'.

Performance Summary

7. Overall, there are 49 measures reported for this financial year, 41 quarterly measures and 6 annual measures (end of year report). In Quarter 4 there are 44 measures available for reporting, 41 quarterly and 3 annual the data source for 2 measures are currently unavailable at the time of this draft report.
8. The outturns for the collective 44 measures show, 23 are "On or Exceeding Target", 8 "Met Target" and 13 were "Below Target". A detailed account of those measures below target are detailed on page 7 of the report.
9. The report also compares direction of travel, comparing quarter 3 outturns to quarter 4, in total, 23 measures show an improved trend, 3 remain consistent and 18 are showing a worsening trend compared to the previous quarter.
10. The following provides a snapshot of measures showing areas of concern (below target) and are being monitored closely within the directorates accordingly: -

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

Sickness Days Lost per FTE at 13.94 for 2021-22 - above the corporate target of 10.5 Days lost per FTE. Sickness levels were particularly low last year due to the Covid lockdown and the changes to working arrangements, therefore Days Lost per FTE have increased from 9.60 last year and there has been a 43% increase in sickness days lost (from 38,998 FTE days last year to 55,909). Both long- and short-term sickness has increased in this period.

- **PI 2079 Number of corporate complaints received**

Service areas encountering increased complaints include Social Care (both adults and children), Environmental Services, Housing, Revenues and Benefits and Sport & Leisure. Other than Housing, these areas also see increases compared to Q4 2020/21.

Areas not seeing high volumes of complaints are positive about the new proposed complaints policy and procedure, which helps to drive more early intervention to ensure complaints are resolved informally or re-categorised within different procedures where appropriate. Where formal complaints require full investigation and response, the new approach clarifies who is accountable for what and when, to maximise effectiveness of handling and learning from complaints.

Risks are services/officers not following policy and procedure, which is being mitigated through communication, monitoring and support from the most senior officers down.

The overall closure rates on complaints this last quarter has been the best seen in a number of years, which positively evidences actions beginning to be successful in

highlighting the importance of complaints and following a consistent and effective policy and procedure.

- **PI 2266** Percentage of contracts with Social Value outcomes approved by Procurement Management Group (PMG)

The number of procurements that were approved by PMG in Q4 was 43, of these 27 had Social Value commitments included. The Social Value policy states that only above threshold procurements are applicable.

Of the 16 contracts without Social Value, these were predominantly one-off contracts, such as for consultants and off the shelf procurements for example water risk management and property insurance where minimal additional benefits could be gained.

Social Value is not appropriate for some contracts, as mentioned above, each quarter a random selection of all types of procurement is submitted to PMG.

These figures are representative of procurements that the service has been involved with. As the Authority develops its understanding around Social Value, this figure will increase subject to the procurements carried out.

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

An upgrade to the portal in summer 2022 will provide greater functionality in regard to analytics of its usage. We will then be able to conduct a more in-depth review of how this is changing the way citizens access information about services.

Once this exercise is conducted the definition and/or target of this measure may need to be reviewed to ensure that it is fit for purpose the more recent drop in proportion in Q4 2021/22 is thought to be related to the implementation of the “Dudley Adults Portal”

For a more detailed analysis and please refer to their respective scorecards and trend data within the report

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

- Law and Governance continue to achieve the annual Lexcel accreditation
- Dudley Council has partnered with Mobilise to provide timely and relevant support for unpaid carers in the borough
- Adult Social Care Portal launched with rollout of additional functions continuing.



- Housing & Community Services successfully secured £4m Affordable Housing Grant from Homes England.
- Safe and Sound Community Safety Partnership (CSP) gained £135k The Office of the Police & Crime Commissioner (OPCC) grant funding for 2022-2023 - to support the delivery of small projects within the CSP Priorities and WM PCC crime plan.

For a more detailed analysis and please refer to page section 4 of the performance report for more achievements and service delivery throughout 2019-2022.

12. Directorate Service Delivery

Inclusive to the report Directorate Service Summary documents provide a detailed account of service delivery. This quarter concentrates on Directorate of Digital, Commercial and Customer Services and Finance and Legal 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.

14. Our New 3-year Council Plan 2022-2025

The Council Plan was launched April 2022, the new plan recognises the impact that Covid-19 has had on services and the needs of local people. It will set clear priorities and measurable outcomes going forward that will focus on our huge ambitions for our future. The new priorities are: -

- A **borough of opportunity** providing the best possible start in life with continued access to integrated health and social care as well as quality education and training allowing people to live full and independent lives
- A **safe and healthy borough** where we work hard to tackle inequalities, keep our communities safe in healthy, sustainable environments and improve individual health and wellbeing
- A **borough of ambition and enterprise** where regeneration and growth support innovation, modernisation, and access to a full range of opportunities for businesses and residents
- Dudley Borough the **destination of choice** with a wide range of attractions and accommodation where both residents and visitors can celebrate our diverse culture, history, and communities.



The plan is outcome driven and our Directorate Plans will display 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'. More Information available for staff on [Connect](#) and the public on dudley.gov.uk

Finance

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

Law

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

Risk Management

17. 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

18. There are no special considerations to be made with regard to equality and diversity in noting and receiving this report.

Human Resources/Organisational Development

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

Commercial/Procurement

20. There is no direct commercial impact.

Council Priorities and Projects

21. 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.

22. Our Council Plan is built around 4 key priority areas. The Council Plan is a 3-year '[Plan on a Page](#)'. Each directorate has a Directorate Plan that aligns to the priority outcomes that the Council is striving to achieve, as outlined within the Council Plan, and includes



an assessment of how the service has contributed towards these priorities along with a range of key performance indicators to enable us to keep track of progress.

23. 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.
24. This will help to enable the council to deliver the objectives and outcomes of the Council Plan and in turn the Borough Vision.



Kevin O'Keefe
Chief Executive

Report Author: Clair Blunn, Corporate Performance Manager
Telephone: 01384 816931
Email: clair.blunn@dudley.gov.uk

Appendices

Appendix 1 - Corporate Performance Report Quarter 4

Appendix 2 - Directorate Service Summaries :-

Digital, Commercial and Customer Services (attached)

Finance and Legal Services (To Follow)

Appendix 3 - Covid Leaders update