

Performance Report



Corporate Quarterly Performance Report 2017-18

Quarter 3 (1st October 2017 to 31st December 2017)

February 2018

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Section 1: Introduction

The performance framework has been revised for 2017-18 with additional performance Indicators included to each of the scorecards and future targets set. This is about being clear at the beginning of the new financial year about what we are aiming to achieve and then monitoring it on a quarterly schedule to see how we are doing.

This Quarterly Corporate Performance Report highlights performance for the period **October 1st to December 31st 2017**. The report focuses on the priorities contained in the Council Plan and provides a detailed review of the progress of the quarterly corporate key performance indicators on a balanced scorecard model. These Performance Indicators and parameters aid early indication of change; these are sufficiently in our control to effectively be actionable to promote improvement. The indicators in this category are either business critical to the Council meeting its core priorities or are areas of particular concern to Corporate Board / Cabinet at the present time where change / improvement are required.

The scorecards show performance for the;

- Reporting Quarter
- The score symbol status denotes performance against set targets.
- The trend symbol status compares latest performance against previous quarter.

The score status symbol employed for performance indicators as follows;

- ★ Where performance is **On target** and or exceeds the target tolerance
- 🟡 Where performance is **Tolerant**, on target in the lower half tolerance
- 🔴 Where performance is **Below** the target tolerance

Trend status symbol employed as follows;

- ➡ Performance is improved against previous quarter
- ➡ Performance is consistent against previous quarter
- ↘ Performance is worse against previous quarter

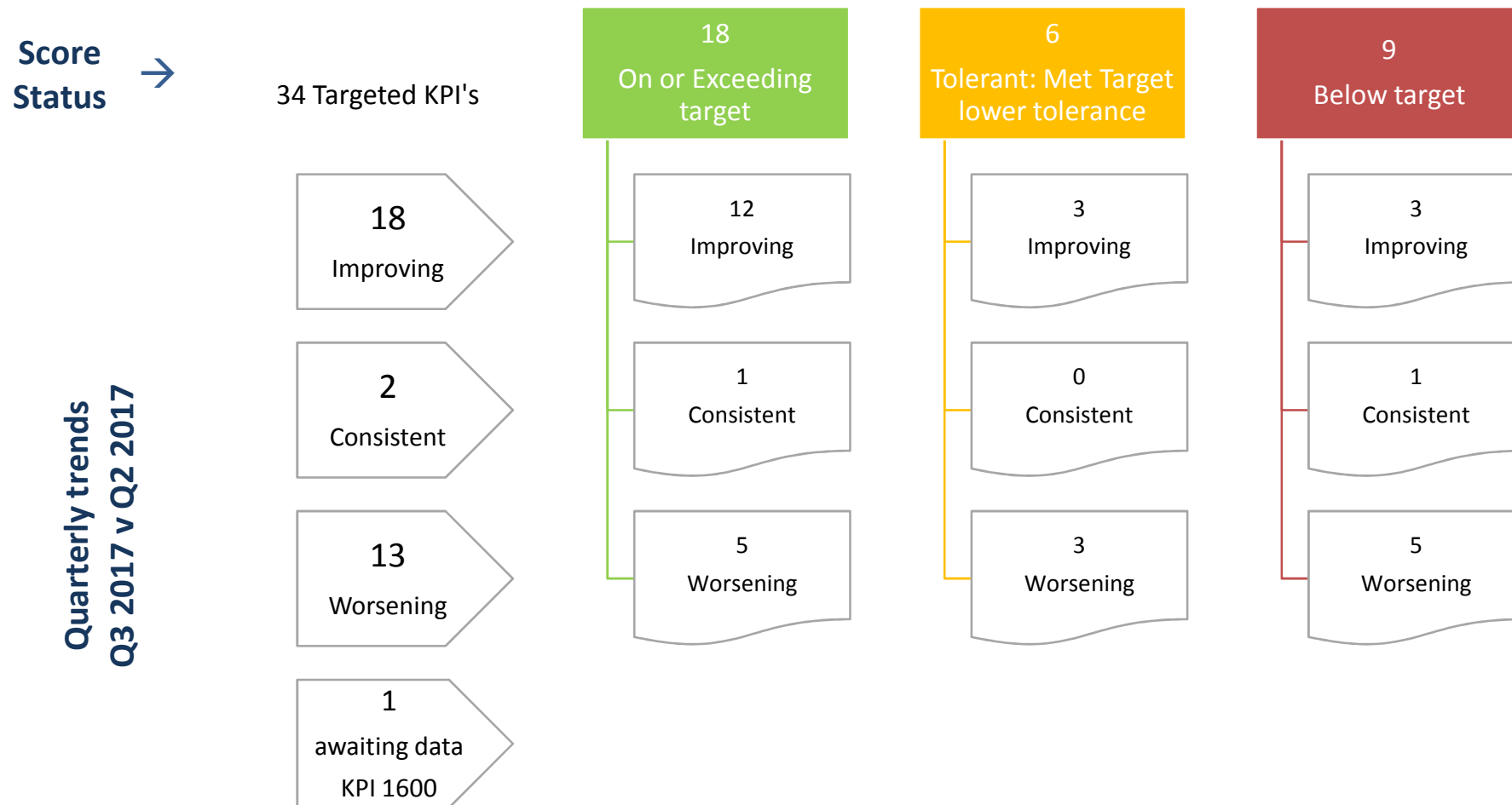


Section 2: Performance Indicator Target & Trends Summary

For quarter 3 there are a total of **34** Key Performance Indicators, which monitor the progress of the delivery of the Council Plan.

Each KPI has its own specific target for the year and are represented in the five individual scorecards.

Quarter 3 summary of performance to date is;











Summary continued

The following table contains the performance indicators where the score status is below target for the reporting period.

Key Performance Indicator	Quarterly trend	Scorecard
PI.676 % of children on Child Protection Plan whose latest 2 weekly minimum visit was within timescales	 worsening	Stronger and safer communities (page 8)
PI.426 Timeliness of Single Assessments - % Completed Within 45 Working Days	 improving	
PI.154 Care leavers in education, employment or training	 worsening	Growing the economy and creating jobs (page 10)
PI.863 Proportion of children and young people who attend a good or outstanding school	 consistent	
PI.739 Rent loss- % of potential rent receipts lost (Dwellings)	 improving	
PI.47 % of Corporate Complaints given a full response within 20 working days	 worsening	Customer Feedback (page 11)
PI.1398 Satisfaction with the final outcome of your anti-social behaviour?	 worsening	
PI.1399 Satisfaction with the way your anti-social behaviour complaint was handled	 worsening	
PI.939 Satisfaction with the letting process? (New Tenancy)	 improving	

Section 3: Performance Scorecard





3.1: One council, building an effective and dynamic organisation

Reporting Periods →	2016-17				2017-18					
Performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3			Quarterly Trend
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	
PI.352 Working days/shifts lost per FTE due to sickness absence (excluding schools)	2.67 days	5.35 days cumulative +2.68 days	8.24 days cumulative +2.89 days	10.99 days cumulative +2.75 days	2.45 days	5.14 days cumulative +2.69 days	7.74 days cumulative +2.6 days	7.875 days		 improving
Sickness as a % of FTE Days	4.8%	4.82%	4.95%	4.95%	4.42%	4.63%	4.65%			
PI.370 Long-term sickness absence per FTE (excluding schools)	1.85 days	3.9 days cumulative +2.07 days	5.88 days cumulative +1.98 days	7.77 days cumulative +1.89 days	1.78 days	3.9 days cumulative +2.12 days	5.76 days cumulative +1.86 days	5.625 days		 improving
Long-term sickness as a % FTE Days	3.34%	3.51%	3.53%	3.5%	3.21%	3.51%	3.46%			
PI.371 Short-term sickness absence per FTE	0.81 days	1.45 days cumulative +0.64 days	2.37 days cumulative +0.92 days	3.22 days cumulative +0.85 days	0.67 days	1.25 days cumulative +0.58 days	1.98 days cumulative +0.73 days	2.25 days		 worsening
Short-term sickness as a % FTE Days	1.47%	1.31%	1.42%	1.45%	1.21%	1.12%	1.19%			
PI.1274 Collection - Income as a percentage of debit - dwellings - BVPI 66a methodology	New corporate KPI 2017-18				96.54%	96.48%	95.86%	97.5%		 worsening

















3.2: A cleaner greener place

These Performance indicators report data from the previous quarter. There is a time lag for these PI's due to the nature of its collection and validation from the Waste Data flow. (Quarter 1 2017-18 is latest data)

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 2 data presented in Quarter 3 following WDF validation.

Reporting Periods →	2016-17				2017-18				
Performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2			Quarterly Trend
	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	
PI.1498 Percentage of household waste sent for reuse, recycling and composting (NI 192)	44.75% 16,541 tonnes	43.82% 15,124 tonnes	39.58% 6,008 tonnes	38.52% 10,357 tonnes	44.6% 16,279 tonnes	42.5% 13,498.9 tonnes	40%		 worsening
Waste Data flow level 30: Cumulative 29,778.42 tonnes recycled out of a total of 70,112.45 tonnes of household waste collected									
PI.1499 Percentage of municipal waste land filled (NI 193)	3.91% 1,557 tonnes	3.43% 1,137 tonnes	3.17% 690 tonnes	3.11% 942 tonnes	4.2% 1,712 tonnes	3.7% 1,137.16 tonnes	4%		 improving
Waste Data Flow: 2,849.19 tonnes sent to landfill out of a total 77,875.50 tonnes of municipal waste collected.									

3.3: Stronger and safer communities

Reporting Periods →	2016-17				2017-18					
Performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3			
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	Quarterly Trend
PI.676 % of children on Child Protection Plan whose latest 2 weekly minimum visit was within timescales	64.3%	85.6%	86.9%	98.2%	93.6%	86.1%	82.7%	95%		
There were challenges faced within Children's Services over the MUL/ bank holiday period and on days lost/ limited accessibility through inclement weather. Performance for Child Protection visits within 2 weeks has been steady throughout the year but fell from 91.2% in November to 60.3% in December (refreshed 30/01/18). If visits due during MUL period and snow days were discounted this figure would be 91.5%. Performance of the team therefore remains consistent and strong performance will resume through the next quarter.										
PI.426 Timeliness of Single Assessments - % Completed Within 45 Working Days	65.6%	53.9%	60.2%	71%	92.62	67.48	75.41	90%		 improving
The timeliness of Single Assessments within 45 days has improved from Q2 where there were specific capability issues with a team manager, there have been steady improvements from August to November but performance fell in December due mostly to one of the assessment teams. The recruitment and retention for good quality staff remains an ongoing challenge; the paper transforming children's delivery was endorsed through cabinet in December which sets out the strategic intention to address these challenges through delivering a minor sustainable workforce. In the meantime we weekly performance meetings track closely the progress of assessments and we are confident that with this most recent capability issue addressed, good performance will resume.										
PI.434 Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days)	204 days	187 days	227 days	213 days	164 days	194 days	157 days	210 days		 improving
PI.1466 Number of early help assessments undertaken	New corporate KPI 2017-18				312	413	425	300		 improving
PI.501 ASCOF2B (P1) - Prop of 65+ at home 91 days after discharge from hospital into reablement services	85.9%	87.1%	89.2%	86.3%	90.1%	86.1%	84.4%	87%		 worsening
PI.479 ASCOF1C (P1) - Proportion of people using social care who receive SDS and those receiving DPs	85.6%	86.4%	86.1%	86.8%	86.6%	86.5%	87.4%	87%		 improving
PI.1763 Average level of hospital discharges per week	New corporate KPI 2017-18				36	40	48	36		 improving
PI.1764 LGA ranking (quartiles) for daily average of all delayed days (quartiles - 1 low 4 high)	New corporate KPI 2017-18				2 nd quartile	1 st Quartile	2nd quartile	2nd quartile		 improving

3.3: Stronger and safer communities continued

Reporting Periods →	2016-17				2017-18					
Performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3			
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	Quarterly Trend
PI.1798 % of eligible people receiving a health check (coverage)	New corporate KPI 2017-18				55.1%	57.7%	59.7%	62%	🟡	📈 improving
PI.190 Homelessness Preventions – Homelessness Team (CP Strategic PI)	New corporate KPI 2017-18				177	357 cumulative +180	569 cumulative +212	515	🟢	📈 improving
PI.1673 Percentage of tenancies with a Home Check completed within the last five years (CP Strategic PI)	New corporate KPI 2017-18				94.62%	92.78%	92.96%	95%	🟡	📈 improving





3.4: Growing the economy and creating jobs

Reporting Periods →	2016-17				2017-18					
Performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3			Quarterly Trend
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	
PI.154 Care leavers in education, employment or training	58.8%	58.3%	67.9%	64%	69.9%	62.3%	61.4%	67%		
The measure for Care Leavers in Education, Employment and Training is calculated based on the status of an individual on their 19 th birthday and is not updated after this point. The measure is also calculated as a year-to-date figure; performance dropped by several percentage points in Q2 but remains similar in Q3. There are a number of initiatives underway to support care leavers – Black country impact has a dedicated resource set aside for Dudley care leavers and this is further supplemented by a dedicated PA from the connexions service. Care leavers are in receipt of string support and advice to support them to reach education, employment and training.										
PI.120 16 to 18 year olds who are not in education, employment or training (NEET)	4.1%	4.1%	2.5%	3.3%	3.3%	3%	3.2%	3.2%		
PI.863 Proportion of children and young people who attend a good or outstanding school	83.3%	84.1%	83.7%	81%	79.1%	79.1%	79.1%	85%		
The percentage of pupils attending a good or outstanding school at the end of December 2017 had fallen since the strategy was introduced from 83.1% to 79.1%. This figure has remained static at 79.1% throughout this financial year following a drop towards the end of Quarter 1 as a result of two schools moving from Good to Requires Improvement, however subsequent to the inspections schools have seen improved KS2 outcomes.										
PI.280 Number of working age people claiming Job Seekers Allowance (at quarter end)	4,225	3,990	3,786	3,962	3,957	3,473	2,910	4,340		
PI.79 % of working age people claiming Job Seeker's Allowance (at quarter end)	2.2%	2.1%	2%	2.1%	2.1%	1.8%	1.5%	2.3%		
PI.739 Rent loss- % of potential rent receipts lost (Dwellings)	New corporate KPI 2017-18				2.94%	2.92%	2.87%	2.6%		
As reported last quarter, the stock sustainability work we are doing has found there is no or low demand for around 12% of our properties, which is a significant business risk that we have now begun to address through a programme of both investment (e.g. in low demand sheltered schemes) and disinvestment (e.g. clearing four high rise blocks for demolition, and disposing of some individual properties at auction). The current rent loss target was set before these decisions were made, and by the year end we should be able to forecast more accurately how our stock remodelling programme will play out, and set targets that are challenging but achievable. In Q3, there has been a slight improvement in our direction of travel from 2.92% to 2.87%. Overall, at the end of Q3, we had 342 voids in the process of repair/re-let, and 312 that were “development voids”. This indicates that the successful completion of our current disposal/demolition/improvement programmes should bring our “true” voids down to around 1.5% of our stock and (although there is not an exact correlation) a similar % rent loss. Turnaround times are also improving, and will be key to ensuring that we have sufficient headroom to continue our sustainability work whilst containing rent loss.										
PI.1691 % of Major applications determined within 13 weeks	New corporate KPI 2017-18				100%	100%	100%	90%		
PI.1692 % of Minor Applications determined within 8 weeks	New corporate KPI 2017-18				98.3%	96.38%	96.92%	90%		
PI.1693 % of other applications determined within 8 weeks	New corporate KPI 2017-18				98.97%	99.06%	99.04%	90%		

3.5: Customer feedback

Reporting Periods →	2016-17				2017-18					
Performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3			Quarterly Trend
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	
PI.46 Customer Feedback: Number of Corporate Complaints received	315	609 <i>cumulative</i> (+294)	836 <i>cumulative</i> (+227)	1119 <i>cumulative</i> (+283)	230	490 <i>cumulative</i> (+260)	739 <i>cumulative</i> (+249)	825	★	↗ improving
PI.47 % of Corporate Complaints given a full response within 20 working days	87%	87%	93%	75%	79.56%	81.15%	71%	85%	⚠	↘ worsening
Summary: 176 achieved within 20 working days. Status to date: 0-20 Working days: 176 21-25 Working days: 17 26-30 Working days: 9 Greater than 31 Working days: 19 and 28 complaints still under investigation.										
PI.45 Customer Feedback: Number of Customer Compliments received	166	314 <i>cumulative</i> (+148)	425 <i>cumulative</i> (+111)	550 <i>cumulative</i> (+125)	113	224 <i>cumulative</i> (+111)	328 <i>cumulative</i> (+104)	255	★	↘ worsening
PI.1600 Overall percentage of residents satisfied with Council Services (Reputation Tracker Satisfaction Survey)	new	93.2%	69.8%	86%	88%	75.8%	To be run 12/02/18	75%		
PI.1396 Overall, satisfaction with the repairs service? (various Responsive Repairs)	New corporate KPI 2017-18				97.5%	98.5%	94.2%	98%	🟡	↘ worsening
Cumulative result for Qtr1,2 & 3 = 96.9%: 523 calls made with 172 surveys completed = 32.9% return. This quarterly result is based on 3 of our “responsive repairs” surveys (i.e. Responsive works (Quick Response now including Electrical Repairs), Gas Responsive (Gas Call Out) and Social Alarm Repairs)										
PI.1398 Satisfaction with the final outcome of your anti-social behaviour?	New corporate KPI 2017-18				84.8%	87.2%	70%	85%	⚠	↘ worsening
Cumulative result for Qtr1, 2 & 3 = 80.8% 103 surveys were carried out with 51 completed = return rate of 49.5%. Note: Closure letters ask complainants to complete an online survey or contact the ASB team to complete a survey over the phone. A chase up exercise to boost return levels is carried out by email and telephone. The cause for a significant drop in satisfaction levels is somewhat unclear. From the initial results provided on 24/01/18, there are only four comments which relate to a negative satisfaction level which is around the same amount as usual. There has been an increase in the response rate of just under 50% and therefore, we have gathered feedback from more complainants. The team has been through a significant period of uncertainty due to the implementation of the restructure so there may have been a drop in morale but ultimately, further analysis is needed to establish which respondents provided a negative response and why.										

3.5: Customer feedback continued

Reporting Periods →		2016-17				2017-18				
Performance Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3			Quarterly Trend
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	
PI.1399 Satisfaction with the way your anti-social behaviour complaint was handled	New corporate KPI 2017-18				87%	87.3%	74%	88%		 worsening
<p>Cumulative result for Qtr1, 2 & 3 = 82.7%</p> <p>103 surveys were carried out with 51 completed = return rate of 49.5%.</p> <p>Note: Closure letters ask complainants to complete an online survey or contact the ASB team to complete a survey over the phone. A chase up exercise to boost return levels is carried out by email and telephone</p> <p>The cause for a significant drop in satisfaction levels is somewhat unclear. From the initial results provided on 24/01/18, there are only four comments which relate to a negative satisfaction level which is around the same amount as usual. There has been an increase in the response rate of just under 50% and therefore, we have gathered feedback from more complainants.</p> <p>The team has been through a significant period of uncertainty due to the implementation of the restructure so there may have been a drop in morale but ultimately, further analysis is needed to establish which respondents provided a negative response and why.</p>										
PI.939 Satisfaction with the letting process? (New Tenancy)	New corporate KPI 2017-18				94.7%	77.2%	85.2%	98%		 improving
<p>Cumulative result for Qtr1, 2 & 3 = 85.3%</p> <p>As noted in previous quarters, we have recognised that the very low response rates to this survey produce erratic and unreliable outturns. Considerable effort has been made this quarter, with some limited success – the return rate improved from 5.1% in Q2 (22 of 433) to 12.2% in Q3 (55 of 449).</p> <p>As a result, the cumulative satisfaction rate is running at 85.3% which would generally be regarded as good performance. However, the unreliable result last year was 98%, and we have been comparing with this rather than setting a target. In future years, we may wish to set a target rather than attempting to determine a direction of travel, and the forthcoming externally commissioned Star survey will produce a wider and more statistically robust outturn.</p> <p>Revised Star-T survey commenced 1.4.17</p> <p>449 signups for this quarter with 55 completed, return rate being 12.2%.</p> <p>This survey is given at the tenancy sign-up within the pack to be completed and returned to us by post or given to the housing manager at the new tenancy visit. Chase up via email enclosing the online survey commenced from Oct 17 to boost return levels. 18 hardcopy surveys received. 214 chase-up emails sent with 37 returns and 11 refusals.</p>										

For further information reference the corporate quarterly performance report please contact;

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For additional performance data please visit;

<http://appsrvr4/spectrum#>

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