
Corporate Scrutiny Committee – 17th September 2020

Report of the Chief Executive

Corporate Performance Planning for 2020/21 and Corporate Quarterly Performance Report – Quarter 1 (1st April 2020 to 30th June 2020)

Purpose

1. To advise of revisions to Corporate Performance Management including a review of Future Council 2030, to propose a different approach to reviewing performance outturns at the committee and to present the Quarter 1 Corporate Quarterly Performance report covering the period 1st April to 30th June 2020.

Recommendations

2. It is recommended that the Corporate Scrutiny Committee:
 - Endorse the revisions to Corporate Performance Management for 2020/21 (points 4-5)
 - Endorse proposals to review Future Council 2030 to ensure it is fit for purpose (point 6)
 - Approve the proposed approach to reviewing quarterly performance outturns at Corporate Scrutiny (point 7)
 - Consider additional items to include on the Corporate Scrutiny Forward Plan (point 8)
 - Review the Quarter 1 performance outturn and refer any issues to the relevant service (appendix 1)



Background

3. Resources

It was recognised that there was a need for greater governance around Performance Management in the Council with a more coordinated approach.

Corporate Performance Management and Monitoring (x1 FTE) previously sat within HR & Organisational Development, however as of 13th July 2020 this resource and responsibility transferred to Chief Executives, Corporate Operations to strengthen the approach.

4. Corporate Performance Indicators

For 2020/21 it was agreed that a light touch would be undertaken for the corporate indicators and that any substantial changes would take place alongside the council plan refresh in 2021.

Directors reviewed their services plans for this financial year, as a result, the quarterly measures have increased from 32 in 2019-20 to 35 for 2020-21. In addition, there are 11 annual PI's, these will be reported in Quarter 4 (1st January to 31st March 2021).

5. Council Plan 2019/22 – 3-year delivery plan and the Borough Vision 2030

The Council Plan is refreshed every 3 years and should map our journey to achieving the aspirations of the Borough Vision 2030, however it is recognised that there needs to be greater synergy between these when the Council Plan is revised in 2021 ready for launch in April 2022.

This will also include streamlining the priorities to be more outcome focused and removing the silo directorate approach currently adopted.

6. Future Council 2030 – A Vision for the Council

Five themes have been developed with Directors and Members to shape the future direction of the council and include Future Communities, Economy, Workforce, Technology and Facilities. Each theme is led by a Director and a Member Champion.

There is a need to revisit these themes to ensure they are still relevant as many of the priorities and actions are already being delivered due to Covid related service changes including the aspiration to be a smaller more agile workforce requiring less office accommodation in the Future Facilities theme.

A separate piece of work will be undertaken to review these themes with members and officers.



7. Scrutiny Process

The Corporate Performance lead will replace the HR Strategic Business Partner and attend corporate scrutiny to provide a summary of the corporate performance outturn position for that quarter and will meet with the chair and vice chair during the agenda setting meeting to discuss the draft report in advance of the formal scrutiny committee.

Where indicators are behind target, Directors and performance leads are asked to provide additional context before the committee for inclusion in the final report and relevant directors and/or officers can be asked to attend if required.

Service Delivery Summary:

To streamline reporting and provide greater governance and oversight of service delivery it is suggested that a service area is reviewed at each committee where the corporate performance report is being presented.

A template will be developed for service areas to complete in advance of the committee and will provide an overview of service delivery, performance against targets, learning from any complaints received, best practice examples and key deliverables and achievements during the quarter. Any other areas that members would like further details on would also be included in the template.

This option provides an opportunity for members to go into greater detail on overall delivery for that service area and provide a better understanding of the service.

8. Corporate Scrutiny Forward Plan

The current programme includes the following items plus additional call in items:

- Quarterly Performance Management reports
- Medium Term Financial Strategy
- Council Tax Reduction Scheme
- Annual Review of the Constitution

Additional items for consideration that could be included in the forward plan include:

- Dudley Borough Vision outcomes
- Future Council 2030 programme delivery
- LGA Corporate Peer Review outcomes and learning
- Equality & Diversity
- Risk Management
- Impact of Covid19



9. Performance Management System

Spectrum is the Councils in house performance management system that is currently used to monitor performance indicators and actions. It is also used to monitor Risk Management and more recently Audit Management.

The system is managed by the performance lead and performance champions and officers across the council have been trained in the usage of the system.

It has been agreed that the system will be refreshed and relaunched alongside a new programme of training for relevant officers.

10. Performance Management Framework

An internal Audit on performance management was carried out in 2019. The Audit highlighted the need for a consistent approach towards performance management and reporting processes across the council. The recommendation in the report was for a performance management framework to be developed and to include:

- The definition of performance management.
- The types of performance measures and target setting (including input, output, process, outcome and impact measures).
- Performance management cycle (e.g. plan, do, review approach).
- Performance management reporting and scrutiny of performance

A framework is currently being developed and will be brought back to a future corporate scrutiny committee for review as part of the implementation to ensure a structured and effective performance management culture is embedded across the council.

11. Quarter 1 Corporate Quarterly Performance Report

The Quarter 1 Corporate Quarterly Performance report highlights performance for the period 1st April 2020 to 30th June 2020 and focuses on the priorities contained within the Council Plan. The report also provides a detailed review of progress, using a balanced scorecard model of the quarterly corporate key performance indicators (KPI's) indicating where change or improvement is required.

Of the 35 KPI's monitored in Quarter 1, 20 are on target, 4 are within tolerance and 11 are below target.

The 11 indicators currently under performing are outlined in Section 2 of the Performance Report (Appendix 1) with a more detailed account as to why they are below target detailed in the Briefing Summary in Appendix 2. The report also provides last year's trend data along with benchmarking comparator data, where available, for each PI.



Finance

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

Law

13. Any proposed changes to the scrutiny programme are subject to the approval of scrutiny chairs.

Equality Impact

14. There are no direct equality impacts to be considered at this stage of the report other than the outcomes from any performance reporting.

Human Resources/Organisational Development

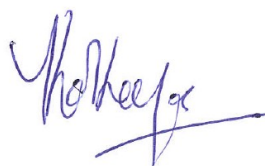
15. There are no specific direct human resource issues in receiving this report. In terms of the Council's sickness level's and the management of attendance, the HR and OD team continues to work with Directors and Heads of Service to assist and provide support in tackling those areas identified as having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

Commercial/Procurement

16. There are no direct commercial or procurement impacts to be considered at this stage of the report other than the outcomes from any performance reporting.

Health, Wellbeing and Safety

17. Reports to Scrutiny Committee will consider the impact on the health, wellbeing and safety of the Borough's citizens. This is consistent with building stronger, safer and more resilient communities in line with the Dudley Vision and to protect our residents' physical, and emotional health for the future.



Kevin O'Keefe
Chief Executive

Contact Officer:
Ajaib Paul, Corporate Operations Manager

Appendices:

- Appendix – Q1 2020/21 Corporate Performance Report
Appendix – Q1 2020/21 Briefing Summary

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Performance Report

Corporate Quarterly Performance Report 2020-21

Quarter 1 (1st April 2020 to 30th June 2020)

Produced: August 2020



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Section 1: Introduction

This Quarterly Corporate Performance Management Report highlights performance for the period April 1st 2020 to June 30th 2020. It provides specific information detailed in the Council Plan 2019-22, relating to performance indicators and key actions. Enabling us to monitor progress towards our vision;

“Dudley Borough – Forging a Future for All”

We have a ‘One Council’ ethos to build an effective and dynamic organisation aligned to our three core priorities to:

- Grow the economy and create jobs
- Create a cleaner and greener place
- Support stronger and safer communities

The main body of the report focuses on the four priorities contained in the Council Action Plan and provides a detailed review of the progress of the key performance indicators within the plan.

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 reporting frequency.

The score status symbol employed for performance indicators as follows;

- ★ Where performance exceeds the target tolerance
- Where performance is on target and in the upper half tolerance
- ▲ Where performance is below the target tolerance

Short term trend status symbol employed as follows;

- ↗ Performance is improved against previous reporting frequency
- Performance is consistent against previous reporting frequency
- ↘ Performance is worse against previous reporting frequency



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Section 2: Performance Summary

2.1 Trend and Score Summaries

There are a total of 35 KPI's which monitor the progress of delivery of the Council Plan 2019-22. The table below summaries performance against targets and trends, comparing Quarter 1 2019-20 against Quarter 1 2020-21.

| Performance Is... | On Target | Tolerant | Below Target | Total |
|-------------------|-----------|----------|--------------|-----------|
| Improving | 8 | - | 4 | 12 |
| Consistent | 2 | - | - | 2 |
| Worsening | 4 | 4 | 7 | 15 |
| New KPI | 5 | - | - | 5 |
| Delayed data | 1 | - | - | 1 |
| Total | 20 | 4 | 11 | 35 |

2.2 KPI's Below Target

The following table contains the performance indicators where the score status is below target by Council Plan priority. For more detail see their respective scorecards in Section 3.

| Scorecard | Performance Indicator |
|--|--|
| One Council building an effective and dynamic organisation | PI.2079 Number of Corporate Complaints received (Replaces PI 46 from Qtr.1) |
| | PI.2061 Identify and deliver procurement savings |
| | PI.2036 Number of new customers onto the revolution traded services portal |
| Cleaner greener place to live | PI.1899 FP02 Rent loss- % of potential rent receipts lost (Dwellings) (HouseMark CP & Strategic PI) |
| Stronger and safer communities | PI 432 Number of children looked after per 10,000 of the population |
| | PI 433 Number of children subject to child protection plan per 10,000 of the child population |
| | PI 1447 % of agency social workers |
| | PI 1798 Percentage of eligible people receiving a health check (coverage) |
| Growing the Economy and Creating Jobs | PI.120 16 to 18 year olds who are not in education, employment or training (NEET) |
| | PI.1705 Number of adults 19+ participating in learning (3500) |
| | PI.1709 Number of employers supported with ACL funding streams |



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Section 3.1: One Council, Building an Effective and Dynamic Organisation

Summary Status

★ 4
Exceeds Target

● 1
On target upper tolerance

▲ 3
Below target

| Performance Indicator | 2019-2020 | | | | 2020-21 | | | | |
|---|------------------|-----------------|-----------------|-----------------|------------------|-------------------|-------|--|--|
| | Qtr.1 Actual | Qtr.2 Actual | Qtr.3 Actual | Qtr.4 Actual | Actual | Target | Score | Quarterly Trend (available at Qtr. 2) | Benchmarking Comparator Data |
| PI.352 Working days/shifts lost per FTE due to sickness absence (excluding schools) – Cumulative Calculation | 2.87 Days | 5.89 Days | 9.16 Days | 12.19 Days | 2.06 Days | 2.625 Days | ★ | | 2.315 Days West Midlands Employees 2017/18 Qtr. 1 2.72 Days English Met 2017/18 Qtr. 1 |
| Sickness as a % of FTE Days | 5.17% | 5.3% | 5.5% | 5.49% | 3.72% | | | | |
| PI.370 Long-term sickness absence per FTE (excluding schools) - Cumulative calculation | 2.01 Days | 4.37 Days | 6.77 Days | 8.9 Days | 1.65 Days | 1.875 Days | ★ | | 1.68 Days English Met 2017/18 Qtr.1 |
| Long-term sickness as a % FTE Days | 3.62% | 3.94% | 4.07% | 4.01% | 2.98% | | | | |
| PI.371 Short-term sickness absence per FTE - Cumulative calculation | 0.86 Days | 1.52 Days | 2.39 Days | 3.29 Days | 0.41 Days | 0.75 Days | ★ | | 1.04 Days English Met 2017/18 Qtr. 1 |
| Short-term sickness as a % FTE Days | 1.55% | 1.36% | 1.44% | 1.48% | 0.74% | | | | |
| PI.47 % of Corporate Complaints given a full response within 20 working days | 67% | 71% | 64% | 64% | 80% | 85% | ● | | Local Measure based on trend data |
| PI.2078 Number of Customer Compliments received Replaces PI 45 from Qtr.1 | 204 | 299 | 292 | 236 | 324 | 150 | ★ | | Local Measure based on trend data |



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Section 3.1: One Council, Building an Effective and Dynamic Organisation - continued

| Performance Indicator | 2019-20 | | | | 2020-21 | | | | |
|---|-------------|--------|--------|--------|------------|------------|-------|--|-----------------------------------|
| | Qtr.1 | Qtr.2 | Qtr.3 | Qtr.4 | | | | | |
| | Actual | Actual | Actual | Actual | Actual | Target | Score | Quarterly Trend (available at Qtr. 2) | Benchmarking Comparator Data |
| PI.2079 Number of Corporate Complaints received | 320 | 327 | 282 | 295 | 289 | 275 | ▲ | | Local Measure based on trend data |
| Exception Report PI2079: Total number of complaints is just over target, however, only 18% of those received were closed with an "upheld" status. | | | | | | | | | |
| PI.2061 Identify and deliver procurement savings | 0.26 | 0 | 5.19% | 0% | 0% | 1% | ▲ | | Local Measure |
| Exception Report PI2061: There were no savings to report for Q1 due to business as normal procurement work ceasing so we could concentrate on the COVID-19 response. | | | | | | | | | |
| PI.2036 Number of new customers onto the revolution traded services portal | 16 | 3 | 9 | 9 | 0 | 2 | ▲ | | Local Measure based on trend data |
| Exception Report PI2036: No new providers were created in quarter 1 due to COVID-19 and schools not working to full capacity. | | | | | | | | | |



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Section 3.2: A cleaner greener place to live

Summary Status

★ 3
Exceeds Target

● 1
On target upper tolerance

▲ 1
Below target

| | 2019-2020 | | | | 2020-21 | | | | |
|---|-----------|--------|--------|--------|---------|--------|-------|--|------------------------------|
| Performance Indicator | Qtr.1 | Qtr.2 | Qtr.3 | Qtr.4 | Qtr.1 | | | | |
| | Actual | Actual | Actual | Actual | Actual | Target | Score | Quarterly Trend (available at Qtr. 2) | Benchmarking Comparator Data |
| PI.2027 Satisfaction with way your anti-social behaviour complaint was handled? (ASB) Star-T Tasb5 (CP) [C] <i>previously PI.1399</i> | 84.5% | 85.1% | 80.9% | 81.9% | 84.1% | 85% | ● | | 80.6% HouseMark Median |
| PI 1319 Current tenant arrears as a percentage of the annual rent due - Housemark Dwellings (Strategic PI) | 1.98% | 2.15% | 1.34% | 1.53% | 1.94% | 2.5% | ★ | | 2.83% HouseMark Median |
| PI 1323 Former tenant arrears at the end of the year as a % of rent due | 2.79% | 2.85% | 3.01% | 1.84% | 1.87% | 2.8% | ★ | | 1.14% HouseMark Median |
| PI.1396 ST10 Overall, satisfaction with the repairs service?(various Responsive Repairs)Star-T HMark (Strategic PI) | 94.2% | 97.9% | 98.1% | 97.6% | 98.1% | 98% | ★ | | 92.6% HouseMark Median |
| PI.1899 FP02 Rent loss- % of potential rent receipts lost (Dwellings) (HouseMark CP & Strategic PI) | 2.39% | 2.23% | 2.15 | 1.6% | 1.9% | 1.5% | ▲ | | 0.91% HouseMark Median |
| <p>Exception Report PI 1899: The increase from 1.6% to 1.9% is due to the reduction in lettings due to Covid19. (Following consultation with Housemark we are now excluding properties with a void status of not in management, property closed, and illegally occupied). Other reasons for rent loss in the Q1 period are:</p> <ul style="list-style-type: none"> • Properties awaiting disposal = 1 property / £1,244.75 rent loss • Investment in sheltered housing = 65 units / £65,251.94 rent loss. • Tanhouse scheme (works pending or held for future decant) = 9 properties / £8,308.95 rent loss • Being used for decant = 18 properties/ £16,779.49 rent loss • Stock Investment decision 24 Properties / £21,551.04 rent loss | | | | | | | | | |



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Section 3.2: A cleaner greener place to live – 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. (Quarter 4 2019 – 20 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 1 data presented in Quarter 2 following WDF validation.

| Summary Status | | ★ 2 Exceeds Target | | ● 0 On target upper tolerance | | ▲ 0 Below target | | |
|---|---|------------------------|-------------------|----------------------------------|--------|---------------------|-----------------|---|
| | 2019-20 | | | | | | | |
| Performance Indicator | Qtr.1 | Qtr.2 | Qtr.3 | Qtr.4 | | | | |
| | Actual | Actual | Actual | Actual | Target | Score | Quarterly Trend | Benchmarking Comparator Data |
| PI.1498 Percentage of household waste sent for reuse, recycling and composting (NI 192) | 46.5% 15,687.2 1 | 46.6% 16,565.6 7 | 42.3% 8,960.99 | 38.9% 7,021.88 | 35% | ★ | ↗ Improving | 41.1% CIPFA Family Group Average (Quarter 4) |
| | Measured in tonnes - quarter actual tonnage shown to highlight fluctuations | | | Measured in tonnes | | | | |
| PI.1499 Percentage of municipal waste land filled (NI 193) | 3.5% 1,316.38 | 2.31% 454.67 | 1.9% 306.28 | 1.66% 224.25 | 4.5% | ★ | ↘ Worsening | 7.03% CIPFA Family Group Average (Quarter 4) |
| | Measured in tones - quarter actual tonnage shown to highlight fluctuations | | | Measured in tonnes | | | | |








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Section 3.3: Stronger and Safer Communities

Summary Status  6 Exceeds Target  2 On target upper tolerance  4 Below target 1 delayed data

| Performance Indicator | 2019-2020 | | | | 2020-21 | | | | |
|---|--------------|--------|--------|--------|--------------|------------|---|---------------------------------------|--|
| | Qtr.1 | Qtr.2 | Qtr.3 | Qtr.4 | Qtr.1 | | | | |
| | Actual | Actual | Actual | Actual | Actual | Target | Score | Quarterly Trend (available at Qtr. 2) | Benchmark Comparator Data |
| PI 1466 Number of early help assessments started | 634 | 536 | 600 | 617 | 609 | 600 |  | | Local Measure |
| PI 432 Number of children looked after per 10,000 of the population | 92.4 | 90.7 | 88.9 | 90.1 | 90.3 | 85 |  | | 85.4 (Statistical Neighbours 18/19) |
| Exception Report: Numbers of Looked After Children in Dudley have historically been high and we have seen a closing of the gap with our statistical neighbours and England average since 2016, which is a continued overall trend. However, we have now set ourselves the target of reducing numbers of looked after children to be in line with our statistical neighbours, so this trend needs to continue. | | | | | | | | | |
| PI.426 Timeliness of Single Assessments - % Completed Within 45 Working Days (Assessment service only) | 96.9% | 84.6% | 96% | 97% | 93% | 95% |  | | Local Measure |
| PI 433 Number of children subject to child protection plan per 10,000 of the child population | 47 | 44.6 | 47.2 | 50.4 | 58 | 50 |  | | 55.1 Statistical neighbours (18/19) |
| Exception Report: The number of children subject to a child protection plan is higher than our statistical neighbour comparators and has risen steadily since October 2019. Regular monitoring is in place to review plans and ensure that these are appropriate and that children are not subject to a child protection plan for longer than necessary. | | | | | | | | | |
| PI 1447 % of agency social workers | 35.9% | 32.3% | 27.4% | 26.7% | 17.3% | 10% |  | | 14.4% Statistical neighbours (18/19) |
| Exception Report PI 1447: Target is to reach 12% agency by March 2021. COVID has impacted on recruitment and data shows less people applying for posts and subsequently a reduction in successful applicants. Current rate of agency staff has reduced and is now 14%. At that rate the target for March 2021 will be achieved. Based on the latest available data nationally which relates to 2018/19, our rate of agency staff is better than national (15.8%) and west midlands (16%) averages. | | | | | | | | | |



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Section 3.3: Stronger and Safer Communities - Continued

| | 2019-20 | | | | 2020-21 | | | | |
|---|-------------|--------|--------|--------|-----------------|--------|-------|---|--------------------------------|
| Performance Indicator | Qtr.1 | Qtr.2 | Qtr.3 | Qtr.4 | Qtr.1 | | | | |
| | Actual | Actual | Actual | Actual | Actual | Target | Score | Quarterly Trend <small>(available at Qtr. 2)</small> | Benchmark Comparator Data |
| PI 501 ASCOF2B (P1) - Prop of 65+ at home 91 days after discharge from hospital into reablement services | 89% | 87% | 88% | 89% | 84% | 83% | ★ | | 82.4% (All England 2018/19) |
| PI.2129 % of eligible children who take up a 'Time for Two's' place in the Dudley Borough | New Measure | | | | 85.4% | 75% | ★ | | Local Measure |
| PI.2131 % of Delayed transfers of care as percentage of occupied beds | New Measure | | | | Delay with data | 3.7% | | | 4.9% (Feb 2020) |
| Exception Report PI 2131: Due to the coronavirus illness (COVID-19) and the need to release capacity across the NHS to support the response, we are pausing the collection and publication of these and some of our official statistics". Quarter 1 data will be reported in Quarter 2. | | | | | | | | | |
| PI.2132 % of contacts to adult social care with an outcome of information and advice/signposting | New Measure | | | | 11.4% | 11% | ★ | | Local Measure |
| PI 2133 Proportion of working age service users (18-64) with a primary support reason of learning disability support, who are living on their own or with their family | New Measure | | | | 65% | 60% | ★ | | 77.4% England 18/19 |
| PI.2134 % of the conversion of safeguarding concerns to enquiry | New Measure | | | | 11% | 20% | ★ | | 39% England 18/19 |
| PI.2074 Proportion of premises in the borough that are compliant with food hygiene law | New Measure | | | | 86.7% | 90% | 🟡 | | |
| PI 1798 Percentage of eligible people receiving a health check (coverage) | 77 | 53.6 | 41.3 | 53.4 | 0.0% | 33% | ⚠️ | | |
| Exception Report PI 1798: For safety reasons non-essential visits to primary care were suspended by the NHS in March. In Dudley this included a temporary suspension of NHS health checks, in line with practice across the country. A very small number of health checks have been undertaken in Quarter 1, if for example a patient was visiting their GP practice for other essential reasons and a health check could be completed as part of their consultation. | | | | | | | | | |



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Section 3.4: Growing the Economy and Creating Jobs

Summary Status ★ 3 Exceeds Target 🟡 1 On target upper tolerance 🔴 3 Below target

| | 2019-20 | | | | 2020-21 | | | | |
|--|---------|--------|--------|--------|---------|--------|-------|--|---|
| | Qtr.1 | Qtr.2 | Qtr.3 | Qtr.4 | Qtr.1 | | | | |
| Performance Indicator | Actual | Actual | Actual | Actual | Actual | Target | Score | Quarterly Trend (available at Qtr. 2) | Benchmark Comparator Data |
| PI.120 16 to 18 year olds who are not in education, employment or training (NEET) | 2.7% | 2.3% | 2.1% | 2.7% | 3.3% | 2.8% | 🔴 | | W Mids. region data |
| Exception Report PI 120: Figures for young people Not in Education, Employment or Training have risen above our target since April. There has been a national trend of increase in these figures from January to March this year, which we also saw in Dudley. The latest increase and long-term impacts of COVID-19 are not yet fully understood and this should continue to be monitored. | | | | | | | | | |
| PI.863 Proportion of children and young people who attend a good or outstanding school | 77.0% | 77.2% | 74.38% | 75.67% | 76.4% | 78% | 🟡 | | DFE Monthly management information |
| PI.1691 % of Major applications determined within 13 weeks | 100% | 100% | 100% | 100% | 100% | 60% | ★ | | 1 st DCLG Ranking (December 2018) |
| PI.1692 % of Minor Applications determined within 8 weeks | 100% | 100% | 100% | 100% | 100% | 65% | ★ | | 16 th DCLG Ranking (December 2018) |
| PI.1693 % of other applications determined within 8 weeks | 100% | 99.57% | 100% | 99.48% | 99.43% | 80% | ★ | | 16 th DCLG Ranking (December 2018) |
| PI.1705 Number of adults 19+ participating in learning (3500) | 564 | 1395 | 1396 | 1948 | 112 | 150 | 🔴 | | 93% against 88.3% target 17/18 Overall |
| Exception Report PI1705: Due to Covid-19 online delivery only and lower enrolments that expected. | | | | | | | | | |
| PI.1709 Number of employers supported with ACL funding streams | 12 | 24 | 7 | 19 | 40 | 15 | 🔴 | | Unavailable |
| Exception Report PI1709: More employers seeking support because of Covid-19. | | | | | | | | | |



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For further information reference the corporate quarterly performance report, please contact:

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For additional performance data please visit: <http://appsrvr4/spectrum#>

Corporate Quarterly Performance Report

2020-21



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BRIEFING SUMMARY – CORPORATE QUARTERLY PERFORMANCE REPORT 2020-21 - QUARTER 1 (PERIOD 1st APRIL TO 30th JUNE 2020)

Directors reviewed their services plans for this financial year, as a result, the quarterly measures have increased from 32 in 2019-20 to 35 for 2020-21. In addition, there are 11 annual PI's, these will be reported in Quarter 4 (1st Jan to 31st Mar 2021).

Of the 35 KPI's to be monitored in Quarter 1, 20 are on target, 4 are within tolerance and 11 are below target.

The 11 indicators currently under performing are outlined in Section 2 of the Performance Report – page X with a more detailed account as to why they are below target detailed in the Briefing Summary on this page. The report also provides last year's trend data along with benchmarking comparator data, where available, for each PI.

Key performance Indicators below target including exception report

1. PI.2079 Number of Corporate Complaints received (Section 3.1 – pg. 10)

Total number of complaints is just over target, however, only 18% of those received were closed with an "upheld" status.

2. PI.2061 Identify and deliver procurement savings (Section 3.1 – pg. 11)

There were no savings to report for Q1 due to business as normal procurement work ceasing so we could concentrate on the COVID-19 response.

3. PI.2036 Number of new customers onto the revolution traded services portal (Section 3.1 - pg.

11) No new providers were created in Qtr. 1 due to COVID-19 and schools not working to full capacity.

4. PI.1899 FP02 Rent loss- % of potential rent receipts lost (Dwellings) (HouseMark CP & Strategic PI) (Section 3.2 – pg.12)

The increase from 1.6% to 1.9% is due to the reduction in lettings due to Covid19. (Following consultation with Housemark we are now excluding properties with a void status of not in management, property closed, and illegally occupied). Other reasons for rent loss in the Q1 period are:

- Properties awaiting disposal = 1 property / £1,244.75 rent loss
- Investment in sheltered housing = 65 units / £65,251.94 rent loss.
- Tanhouse scheme (works pending or held for future decant) = 9 properties / £8,308.95 rent loss
- Being used for decant = 18 properties/ £16,779.49 rent loss
- Stock Investment decision 24 Properties / £21,551.04 rent loss

5. PI 432 Number of children looked after per 10,000 of the population (Section 3.3 – pg.14)

Numbers of Looked After Children in Dudley have historically been high and we have seen a closing of the gap with our statistical neighbours and England average since 2016, which is a continued overall trend. However, we have now set ourselves the target of reducing numbers of looked after children to be in line with our statistical neighbours, so this trend needs to continue.



6. PI 433 Number of children subject to child protection plan per 10,000 of the child population (Section 3.3 – pg.14)

The number of children subject to a child protection plan is higher than our statistical neighbour comparators and has risen steadily since October 2019. Regular monitoring is in place to review plans and ensure that these are appropriate and that children are not subject to a child protection plan for longer than necessary.

7. PI 1447 % of agency social workers (Section 3.3 – pg.14)

Target is to reach 12% agency by March 2021. COVID has impacted on recruitment and data shows less people applying for posts and subsequently a reduction in successful applicants. Current rate of agency staff has reduced and is now 14%. At that rate the target for March 2021 will be achieved. Based on the latest available data nationally which relates to 2018/19, our rate of agency staff is better than national (15.8%) and west midlands (16%) averages.

8. PI 1798 Percentage of eligible people receiving a health check (coverage) (Section 3.3 – pg.15)

For safety reasons non-essential visits to primary care were suspended by the NHS in March. In Dudley this included a temporary suspension of NHS health checks, in line with practice across the country. A very small number of health checks have been undertaken in Quarter 1, if for example a patient was visiting their GP practice for other essential reasons and a health check could be completed as part of their consultation.

9. PI.120 16 to 18 year olds who are not in education, employment or training (NEET) (Section 3.4 –pg.16)

Figures for young people Not in Education, Employment or Training have risen above our target since April. There has been a national trend of increase in these figures from January to March this year, which we also saw in Dudley. The latest increase and long-term impacts of COVID-19 are not yet fully understood and this should continue to be monitored.

10. PI.1705 Number of adults 19+ participating in learning (3500) (Section 3.4 – pg.16)

Due to Covid-19 online delivery only and lower enrolments that expected.

11. PI.1709 Number of employers supported with ACL funding streams (Section 3.4 – pg.16)

More employers seeking support because of Covid-19.

