

# Corporate Performance Quarter 3 Summary



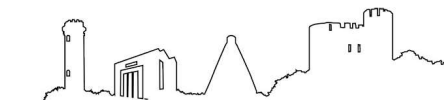
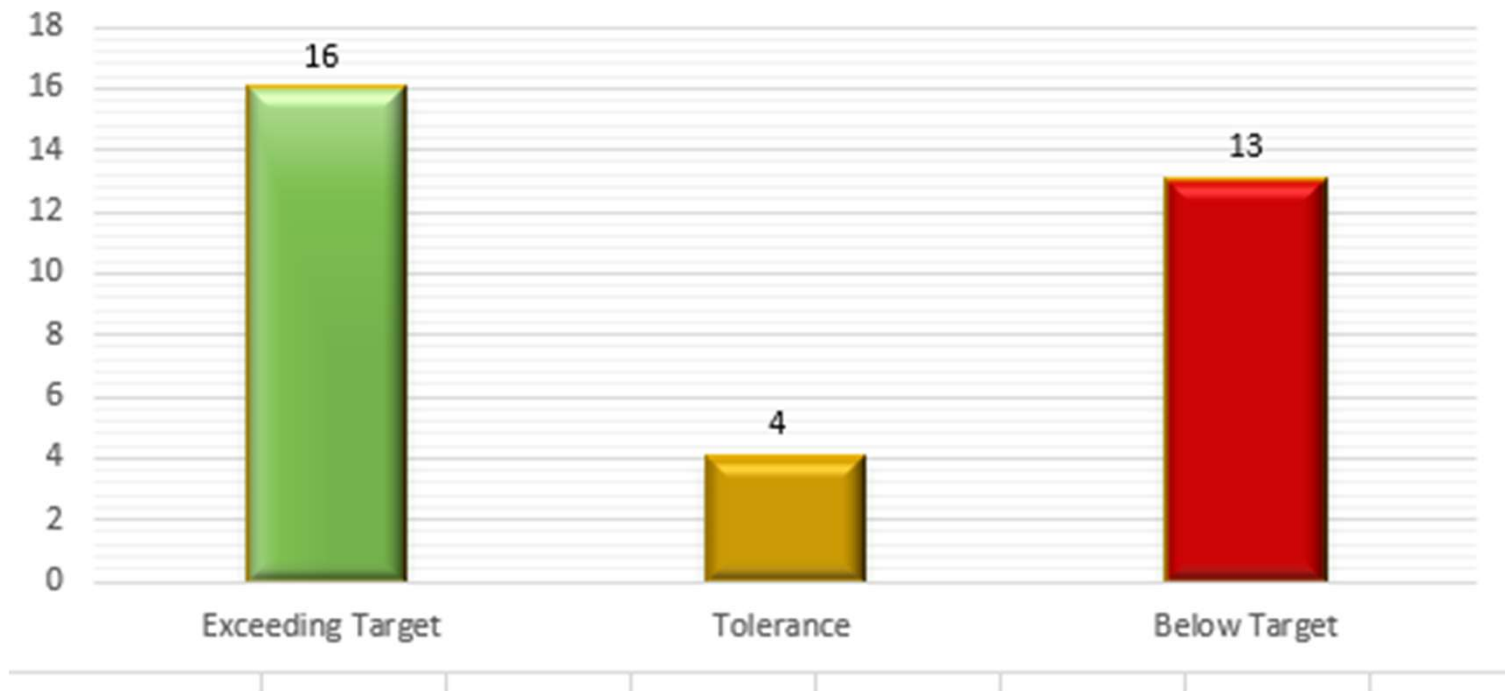
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# Quarter 3 Outturns

- Total number of Directorate KPI's
  - 289 (approx.)
- Corporate KPI's monitored :-
  - 34 Quarterly
  - 11 Annual
- Quarter 3 KPI outturns - 33

Chart 1: Performance indicator Summary



## Quarter 3 KPI's below target Inc. trend status

Of the 13 performance indicators below target for this quarter, the trend values are as


















 5 are improving: 
  0 consistent: 
  8 worsening

Table 1: Performance indicators below target  (refers to chart 1)	Q3 trend
PI.47 % of Corporate Complaints given a full response within 20 working days	
PI.1899 FP02 Rent loss- % of potential rent receipts lost (Dwellings) (HouseMark CP & Strategic PI)	
PI 1798 % of eligible people receiving a health check (coverage)	
PI.120 16 to 18-year olds who are not in education, employment or training (NEET)	
PI.1709 Number of employers supported with ACL funding streams	
PI.2079 Number of Corporate Complaints received (Replaces PI 46 from Qtr.1)	
PI.2027 Satisfaction with way your anti-social <u>behaviour</u> complaint was handled	
PI 1466 Number of early help assessments started	
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 2133 % 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	
PI.1705 Number of adults 19+ participating in learning (3500)	

# Quarter 3

## Short Term Trend

### Comparing Q2 with Q3




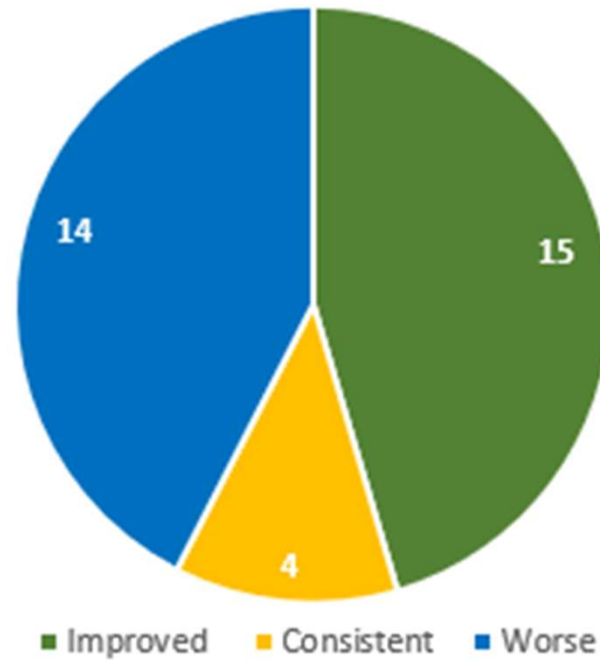
- Quarter 3 KPI outturns – 33
  - 15 Improved 
  - 4 consistent 
  - 14 Worsening 

Chart 2: Short Term Trend Status



# Annual Comparison

## Comparing Q3 19-20 to Q3 20-21

- KPI's showing an improved annual comparison:-

➤ 12 Improved 

Annual Comparisons – Improved	Status	Qtr.3 2019/20 outturn	Qtr. 3 2020/21 Outturn	Target
PI.352 Working days/shifts lost per FTE due to sickness absence		9.16 Days	6.95 Days	7.875 Days
PI.370 Long-term sickness absence per FTE		6.77 Days	5.76 Days	5.625 Days
PI.371 Short-term sickness absence per FTE		2.39 Days	1.19 Days	2.25 Days
PI.2078 Number of Customer Compliments received		292	324	150
PI.47 % of Corporate Complaints given a full response within 20 working days		64.0%	79.0%	85.0%
PI.1396 ST10 Overall, satisfaction with the repairs service		98.1%	100%	98.0%
PI 1323 Former tenant arrears at the end of the year as a % of rent due		3.01%	1.95%	2.8%
PI.1899 FP02 Rent loss- % of potential rent receipts lost (Dwellings)		2.15%	1.88%	1.5%
PI.863 Proportion of children and young people who attend a good or outstanding school		77.2%	76.4%	78.0%
PI 1447 % of agency social workers		32.3%	17.8%	10.0%
PI 501 ASCOF2B (P1) - Prop of 65+ at home 91 days after discharge from hospital into reablement services		87.0%	90.0%	83.0%
PI.1499 Percentage of municipal waste land filled		2.31%	1.0%	5.0%





**Dudley**  
Metropolitan Borough Council

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# Annual Comparison

## Comparing Q3 19-20 to Q3 20-21

- Number of comparable KPI's:- **27**
- Qtr. 3 annual comparisons
  - 13 worsening 
  - 2 consistent 

Annual Comparison – Consistent / Worsening trend	Status	Qtr. 3 2019/20 Outturn	Qtr.3 2020/21 outturn	Target
PI.2036 Number of new customers onto the revolution traded services portal		9	6	2
PI.2079 Number of Corporate Complaints received		282	463	275
PI.2027 Satisfaction with way your anti-social behaviour complaint was handled		80.9%	75.0%	85.0%
PI 1319 Current tenant arrears as a percentage of the annual rent due		1.34%	2.25%	2.5%
PI 1466 Number of early help assessments started		600	415	600
PI.426 Timeliness of Single Assessments - % Completed Within 45 Working Days		96.0%	50.3%	95.0%
PI 433 Number of children subject to child protection plan (per 10,000 population)		47.2	51.2	50
PI 432 Number of children looked after per 10,000 of the population		88.9	92.2	85
PI.120 16 to 18-year olds who are not in education, employment or training (NEET)		2.1%	2.6%	2.8%
PI.1693 % of other applications determined within 8 weeks		100%	99.55%	80%
PI.1705 Number of adults 19+ participating in learning (3500)		1396	1091	1550
PI.1709 Number of employers supported with ACL funding streams		7	50	15
PI.1498 Percentage of household waste sent for reuse, recycling and composting		46.6%	42.0%	35.0%
PI.1691 % of Major applications determined within 13 weeks		100%	100%	60%
PI.1692 % of Minor Applications determined within 8 weeks		100%	100%	65%



# Directorate service summary - highlights

## Digital, Customer & Commercial Services

- A Commercial Strategy has been approved and launched.
- Dudley Council Plus have supported services across the council with covid related activities.
- Customer feedback - corporate performance reporting has been undertaken.
- ICT Supported live deployment of Successor project.
- Procurement Improvement Programme is in place.

## Finance & Legal

- Continuing to reform our approach to Council Tax Reduction.
- Work is ongoing monitoring cost pressures and modelling future allocations of the Dedicated Schools Grant.
- Progress has started on revising the Council's Risk Management Strategy.
- Improving the effectiveness of council governance.



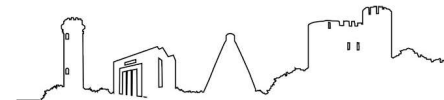


# Corporate Performance

# Questions



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# Corporate Performance

## Childrens Services - KPI's

- Corporate KPI's – Total 8

- 1- Exceeds Target 
- 2 - On target tolerance 
- 5 - Below target 

Performance Indicator	2019-20 Comparator Qtr.3 Actual	2020-2021 Financial Year						Benchmarking Comparable Data
		Qtr.1 Actual	Qtr. 2 Actual	Qtr. 3 Actual	Target	Score	Trend	
PI 1466 Number of early help assessments started	600	609	534	415	600			Local Measure
PI 432 Number of children looked after per 10,000 of the population	88.9	90.3	90.9	91.2	85			85.3 (Statistical Neighbours 19/20)
PI.426 Timeliness of Single Assessments - % Completed Within 45 Working Days (Assessment service only)	96.0%	93%	96% (621/646)	50.3% (76/151)	95.0%			Local Measure
PI 433 Number of children subject to child protection plan per 10,000 of the child population	47.2	58	59	51.2	50			52.6 Statistical Neighbours (19/20)
PI 1447 % of agency social workers	27.4	17.3%	17.8% (44.31)	19.3% (48.31)	10			12.0% Statistical Neighbours (18/19 latest)
PI.2129 % of eligible children who take up a 'Time for Two's' place in the Dudley Borough	New Measure	85.4%	87.6% (1141)	80.4% (1048/1303)	75.0%			Local Measure
PI.120 16 to 18-year old's who are not in education, employment or training (NEET)	2.1%	3.3%	3.3%	2.6%	2.8%			W Mids. region data
PI.863 Proportion of children and young people who attend a good or outstanding school	74.38%	76.4%	76.4%	76.4%	78.0%			DFE Monthly management information