
Corporate Scrutiny Committee – 21st January 2021

Report of the Chief Executive

Corporate Quarterly Performance Report – Quarter 2 (1st July 2020 to 31st September 2020)

Purpose

1. To present the Quarter 2 Corporate Quarterly Performance report of the financial year 2020/21 covering the period 1st July to 31st September 2020.

In addition, further data relating to the percentage of agency social workers, following a request from Quarter 1 performance reporting period, has been appended to the report.

Recommendation

2. It is recommended that the Corporate 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 2 Corporate Quarterly Performance report highlights performance for the financial period 2020/21 covering the period 1st July to 30st September 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 and annual corporate key performance indicators (KPI's) indicating where change or improvement is required.

In addition to balanced scorecards, the scrutiny meeting that took place in September 2020, members requested additional trend data and service delivery against the corporate key performance Indicators (KPI's).

The quarterly performance report has been modified to meet these needs for quarter 2 and future reporting with the inclusion of trend graphs, service exception reports and actions taken to improve future performance.



In addition to the report, Directorate Service Summary Documents are included, these provide an overview of service delivery, achievements during the given quarter. (See Appendices)

Performance Summary

4. Of the 33 KPI's to be monitored in Quarter 2, 16 are on target, 3 within tolerance and 14 are below target. A breakdown of the 14 measures below target are detailed within the quarterly report (page 65).

When aligning the 33 KPI's to our council plan priorities, the highest proportion of measure below target relate to our 'Stronger Safer Communities' (page 66).

It is evident to see the recent pandemic is still having an impact on services cross the directorates regardless of short-term trend. Below is a snapshot of some of these measures that are below target along with an exception report. For a more detailed analysis refer to their respective scorecard: -

- **PI 432 Number of children looked after (LAC) per 10,000 of the population** (page 75)
A slight growth during Qtr. 2 (90.9) compared to Qtr. 1 (90.3) of LAC is reported, this is due to fewer care proceedings were finalised and fewer reunifications/adoptions took place due to Covid-19, the courts would only priorities certain meetings i.e. interim care orders.
- **PI 1447 % of agency social workers** (page 77)
Q2 has seen a small increase in the proportion of agency staff (17.8%) compared to Q1 (17.3%). Close monitoring of staff turnover has identified a disparity between the number of starters and leavers and due to ongoing recruitment challenges experienced during the pandemic, it has resulted in an increase in agency staff.
- **PI 1466 Number of early help assessments started** (page 74)
There is a reduction in EHAs across the borough due to several factors. There is a typical seasonal dip and reduction in EHAs due to the COVID-19 scenario. Two thirds of EHAs are being undertaken by LA staff currently with a third being completed by partners. This was typically a 50/50% split prior to lockdown. Partner availability to act as Lead Practitioner is having a marked impact.
- **PI 1798 Percentage of eligible people receiving a health check (coverage)** (page 79)
The suspension of health checks was lifted by Public Health England in August; this enabled a small number of checks to be carried out within the reporting



period (July – September) equating to 6% (267). To ensure safety of their patients, practices are continuing to complete health checks on an opportunistic basis, therefore anticipate a further increase throughout the coming months.

- **PI 1705 Number of adults 19+ participating in learning** (page 81)

This trend has improved compared to Q1, due to the classroom learning, has recommencing during Q2. However, due to smaller class sizes a mixed approach is still being applied and because of this there have been a number of late starts to course

- **PI.1899 FP02 Rent loss- % of potential rent receipts lost (Dwellings)** (page 71)

Rent loss shows a slight improvement in Q2 (1.5%) compared to Q1 (1.9%). However, remain below target due to Covid19 and the reduction in lettings. This situation will continue to place pressure on void performance measures going forward.

The quarterly report also compares the latest performance against the previous financial year, (Qtr. 2 2019-20 comparing Q2.2020/21) this provides a slightly different picture to the short-term trend above. Of the 27 measures that provide comparable data, 16 have improved, 4 remain consistent and 7 are showing a worsening trend compared to Qtr.2 2019-20. A breakdown of these measures can be found within the report (page 64).

Inclusive to the report Directorate Service Summary documents provide a detailed account of service delivery during the quarter 2 period (1st July to 31st September 2020) see appendices for more information.

Finance

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

Equality Impact

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

Human Resources/Organisational Development/Transformation

7. There are no specific direct human resource issues in receiving this report. In terms of the Council's sickness levels 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.

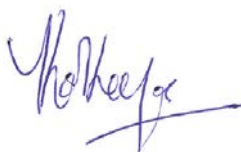


Commercial/Procurement

8. There is no direct commercial impact.

Health, Wellbeing and Safety

9. 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.



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Chief Executive

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List of Appendices

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Additional data report: -

PI 1447 % of agency social workers

