



## Corporate quarterly performance management report **2020-2021**

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Quarter 3 (1<sup>st</sup> October to 31<sup>st</sup> December 2020)



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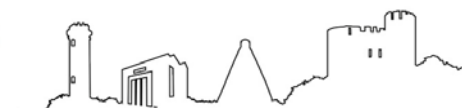
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## Section 1: Introduction

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This Quarterly Corporate Performance Management Report highlights performance for the period 1<sup>st</sup> October 2020 to 31<sup>st</sup> December. 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;

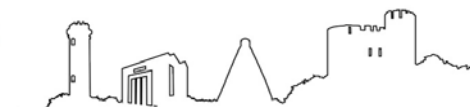
- ★ Where performance exceeds the target tolerance
- 🟡 Where performance is on target and in the upper half tolerance
- 🔴 Where performance is below the target tolerance

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 2.1: Performance Summary

There is a total of 33 KPI's which monitor the progress of delivery of the Council Plan 2019-22. The charts below summaries performance against short term targets and trends (Quarter 2 comparing Quarter 3)

**Overview:** Quarter 3 reported performance indicators

Number of performance indicators due for reporting this quarter: **33**

### Performance Indicators status

(see Chart 1)

★ 16

Exceeds target

● 4

On target upper tolerance

▲ 13

Below target

**1 Delayed Data PI 2131 (Scorecard Pg. 18)**

### Short term trend status

(see Chart 2)

↗ 15

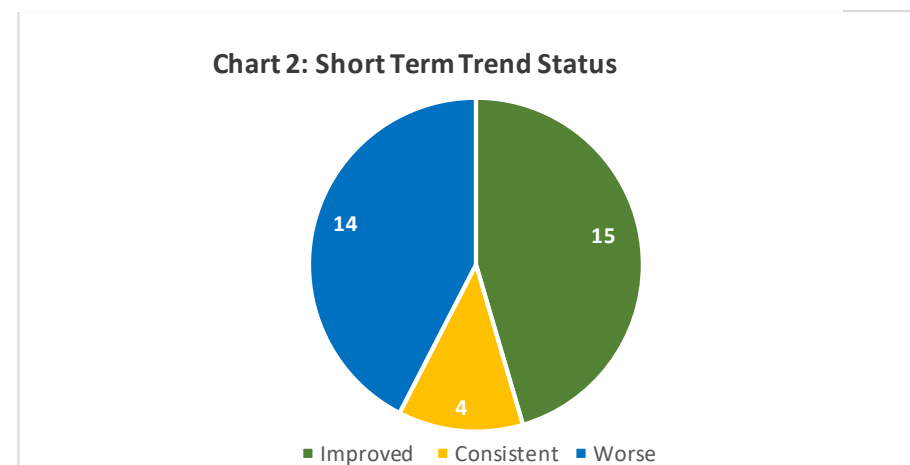
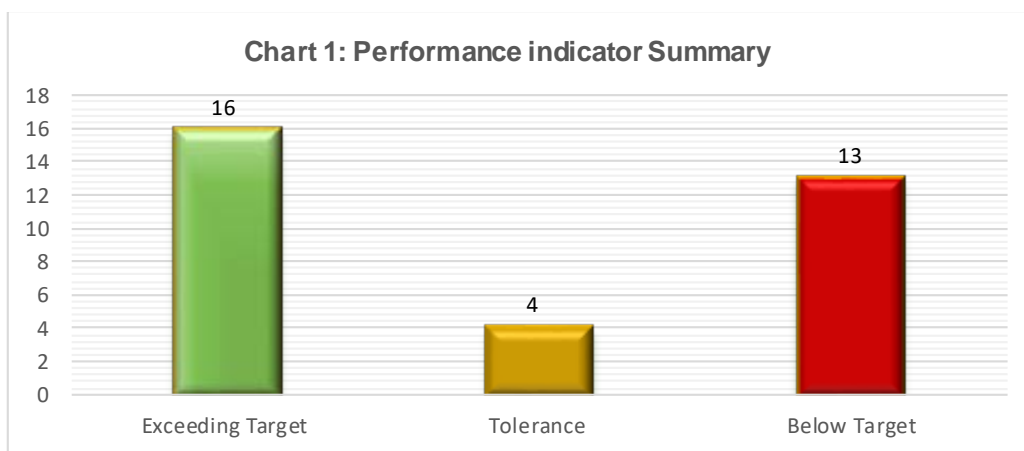
Short-term trend  
**Improved**

→ 4

Short-term trend  
**Consistent**

↘ 14

Short-term trend  
**Worse**

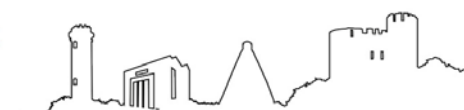


Of the 13 performance indicators below target for this quarter, the trend values are as

↗ 5 are improving: → 0 consistent: ↘ 8 worsening

















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## Section 2.2: Performance Summary Cont'd

The following table shows the **13 performance indicators** where the score status is **below target** for the reporting quarter, including its respective short-term trend status.

Table 1: Performance indicators below target  (refers to chart 1)	Q3 trend	Priority & reference to comments
PI.47 % of Corporate Complaints given a full response within 20 working days		<b>One Council building an effective and dynamic organisation</b> (Pages 7 - 8)
PI.2079 Number of Corporate Complaints received (Replaces PI 46 from Qtr.1)		
PI.2027 Satisfaction with way your anti-social behaviour complaint was handled		<b>A Cleaner greener place to live</b> (Pages 9 - 12)
PI.1899 FP02 Rent loss- % of potential rent receipts lost (Dwellings) (HouseMark CP & Strategic PI)		
PI 1466 Number of early help assessments started		<b>Stronger and safer communities</b> (Pages 13 – 19)
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 1798 % of eligible people receiving a health check (coverage)		<b>Growing the Economy and Creating Jobs</b> (Pages 20-21)
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 2.3: Performance Summary cont'd

### Annual comparison

This section compares the latest performance indicator results for Qtr. 3 against the previous year's Qtr.3 2019-20. There are 27 performance indicators where comparisons against the previous year's performance are available.

#### Annual Comparison status

(see table 2 & 3)



One Council Building an effective and Dynamic Organisation	Status	Stronger and Safer Communities	Status
PI.352 Working days/shifts lost per FTE due to sickness absence		PI 1466 Number of early help assessments started	
PI.370 Long-term sickness absence per FTE		PI.426 Timeliness of Single Assessments - % Completed Within 45 Working Days	
PI.371 Short-term sickness absence per FTE		PI 1447 % of agency social workers	
PI.2078 Number of Customer Compliments received		PI 501 ASCOF2B (P1) - Prop of 65+ at home 91 days after discharge from hospital into reablement services	
PI.47 % of Corporate Complaints given a full response within 20 working days		PI 432 Number of children looked after per 10,000 of the population	
PI.2036 Number of new customers onto the revolution traded services portal		PI 433 Number of children subject to child protection plan	
PI.2079 Number of Corporate Complaints received		Growing the Economy and Creating Jobs	
A Gleaner Greener Place to Live		PI.120 16 to 18-year olds who are not in education, employment or training (NEET)	
PI.2027 Satisfaction with way your anti-social behaviour complaint was handled		PI.863 Proportion of children and young people who attend a good or outstanding school	
PI 1319 Current tenant arrears as a percentage of the annual rent due		PI.1691 % of Major applications determined within 13 weeks	
PI 1323 Former tenant arrears at the end of the year as a % of rent due		PI.1692 % of Minor Applications determined within 8 weeks	
PI.1396 ST10 Overall, satisfaction with the repairs service		PI.1693 % of other applications determined within 8 weeks	
PI.1899 FP02 Rent loss- % of potential rent receipts lost (Dwellings)		PI 1705 Number of adults 19+ participating in learning (3500)	
PI.1499 Percentage of municipal waste land filled		PI.1709 Number of employers supported with ACL funding streams	
PI.1498 Percentage of household waste sent for reuse, recycling and composting			



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















The following sections provide a detailed scorecard for each key performance measure aligned to the Council Plan priority. Where applicable the percentage and number outturn shown for this specific reporting quarter.

Summary Status

 4  
Exceeds Target

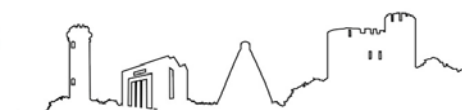
 1  
On target upper tolerance

 2  
Below target

Performance Indicator	2019-20 Comparator Qtr. 3 Actual	2020-2021 Financial Year					Score	Trend	Benchmarking Comparator Data	
		Qtr.1 Actual	Qtr. 2 Actual	Qtr. 3 Actual	Target					
<b>PI.352</b> Working days/shifts lost per FTE due to sickness absence (excluding schools) – Cumulative Calculation	9.16 Days	2.06 Days	4.35 Days	<b>6.95 Days</b>	<b>7.875 Days</b>			8.53 Days (English Met)	6.84 Days West Midlands Employees	
Sickness as a % of FTE Days	5.5%	3.72%	3.92%	<b>4.17%</b>						
<b>PI.370</b> Long-term sickness absence per FTE (excluding schools) - Cumulative calculation	6.77 Days	1.65 Days	3.51 Days	<b>5.76 Days</b>	<b>5.625 Days</b>			5.81 Days (English Met)	4.35 Days West Midlands Employees	
Long-term sickness as a % FTE Days	4.07%	2.98%	3.17%	<b>3.46%</b>						
<b>PI.371</b> Short-term sickness absence per FTE - Cumulative calculation	2.39 Days	0.41 Days	0.83 Days	<b>1.19 Days</b>	<b>2.25 Days</b>			2.69 Days (English Met)	2.75 Days West Midlands Employees	
Short-term sickness as a % FTE Days	1.44%	0.74%	0.75%	<b>0.71%</b>						
<b>PI.47</b> % of Corporate Complaints given a full response within 20 working days	64.0%	80%	71.0% (292)	<b>79.0%</b>	<b>85.0%</b>			Local trend data		
<b>PI.2078</b> Number of Customer Compliments received	292	324	302	<b>324</b>	<b>150</b>			Local trend data		
<b>PI.2079</b> Number of Corporate Complaints received.	282	289	413	<b>463</b>	<b>275</b>			Local trend data		
<b>PI.2036</b> Number of new customers onto the revolutiontradedservices portal	9	0	0	<b>6</b>	<b>2</b>			Local trend data		



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

The Information below provides historical trend data against the performance indicators below target aligned to the council priority 'One Council Building an Effective and Dynamic organisation', where applicable.

**KPI's below target against priority: 4**  
(scorecard page 11)

**PI 47: % of Corporate Complaints given a full response within 20 Working Days**  
**PI 2078 Number of Corporate Complaints received**

**Exception Report:** PI 47 continues to remain under target; however, the quarterly trend has improved. Directorates review outstanding complaints before this KPI is reported and respond to advise some of the complaints have an agreed extension beyond 20 days due to their complexity/certain staff needing involvement or a legal process not being able to take place within the given period

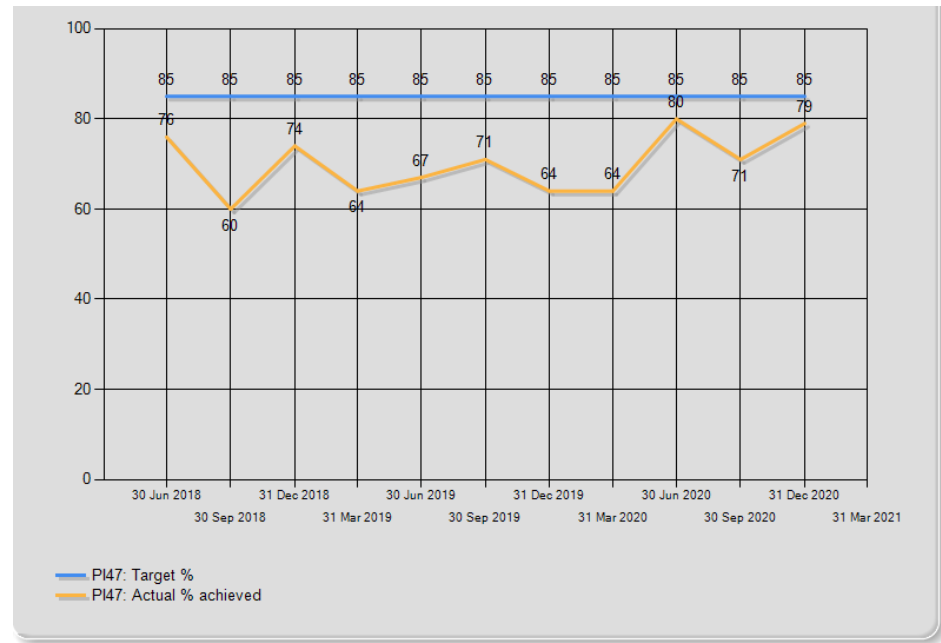
Of the number of 'Corporate Complaints' for DMBC in Q3 (PI 2078), Whilst this figure is an increase by 50, put into context the council has received/processed/delivered hundreds of thousands of services/requests/grants etc. for the quarter, therefore complaints reflect a tiny percentage of the work volumes undertaken across the whole council in the same period.

Below is a breakdown of complaints handled and the status for this quarter -

- 21% (88) upheld / Justified
- 22% (92) Partially Upheld
- 47% (198) Not upheld
- 11% (45) Other Outcomes

On occasions certain officers are required in order to give a full response to a complaint and if they have been off work (pandemic related or otherwise), we need to ensure the customer has a holding response whilst their return is awaited.

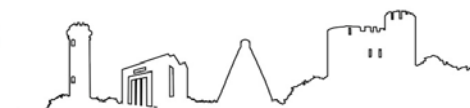
% of Corporate Complaints given a full response within 20 Working Days



For more information on service delivery see Appendices: [Commercial Digital & Customer Services](#)



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## Section 3.2: A cleaner greener place to live



Exceeds Target



On target upper tolerance



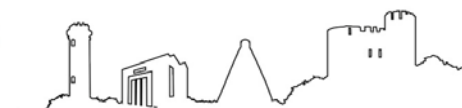
Below target

Summary Status

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	
<b>PI.2027</b> Satisfaction with way your anti-social behaviour complaint was handled? (ASB) Star-T Tasb5 (CP) [C]	80.9%	84.1%	76.8% (113/147)	<b>75%</b> (171/228)	<b>85.0%</b>			<b>80.6%</b> HouseMark Median
<b>PI 1319</b> Current tenant arrears as a percentage of the annual rent due - Housemark Dwellings (Strategic PI)	1.34%	1.94%	1.54% (V=£1,339,112)	<b>2.25%</b> (V= £1,951.908)	<b>2.5%</b>			<b>2.83%</b> HouseMark Median
<b>PI 1323</b> Former tenant arrears at the end of the year as a % of rent due	3.01%	1.87%	1.93% (V=£1,680,698)	<b>1.95%</b> (V=£1,698,860)	<b>2.8%</b>			<b>1.41%</b> HouseMark Median
<b>PI.1396</b> ST10 Overall, satisfaction with the repairs service?(various Responsive Repairs)Star-T HMark (Strategic PI)	98.1%	98.1%	95.3% (162/170)	<b>100%</b> (13/13)	<b>98.0%</b>			<b>92.6%</b> HouseMark Median
<b>PI.1899</b> FP02 Rent loss- % of potential rent receipts lost (Dwellings) (HouseMark CP & Strategic PI)	2.15%	1.81%	1.89% (V=£856,076)	<b>1.88%</b> (V=£1274,039)	<b>1.5%</b>			<b>0.91%</b> HouseMark Median



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## Section 3.2: A cleaner greener place to live – Continued

The Information below provides historical trend data available the performance indicators below target aligned to the council priority 'A cleaner greener place to live.

KPI's below target against priority: 2  
(scorecard page 13)

### PI.2027 Satisfaction with way your anti-social behaviour complaint was handled.

#### Exception Report:

This quarterly result represents all residents & shows 58 residents were satisfied out of 81 who responded to this question. Overall, 201 surveys were to be carried out for this quarter with 83 completed with a return rate of 41.3%.

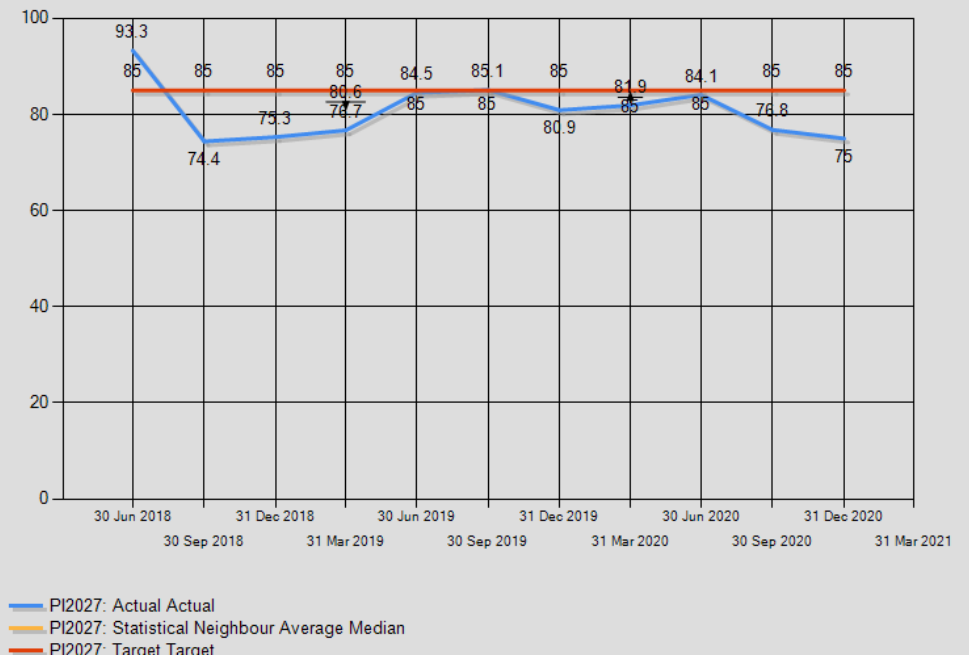
- Satisfaction for DMBC tenants only = 72.7% (32 out of 44 were satisfied)
- Satisfaction for other tenures = 70.3% (26 out of 37 were satisfied)

The slightest of increases put figures going the right way I draw positives from. We are some way off target, but we continue to run the service during difficult times.

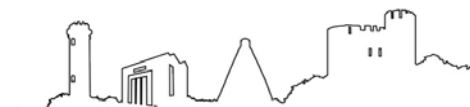
Closure letters ask complainants to complete an online survey or contact the ASB team to complete a survey over the phone. A chase up exercise to boost return levels are carried out by email and telephone.

As a service overall, we are acutely aware service delivery may have been better, but we are continually looking at ways to improve and we are committed to doing just that.

PI.2027 Satisfaction with way your anti-social beh



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## Section 3.2: A cleaner greener place to live – continued

### PI.1899 FP02 Rent loss- % of potential rent receipts lost (Dwellings) (HouseMark CP & Strategic PI) (Scorecard Pg 13)

#### Exception Report:

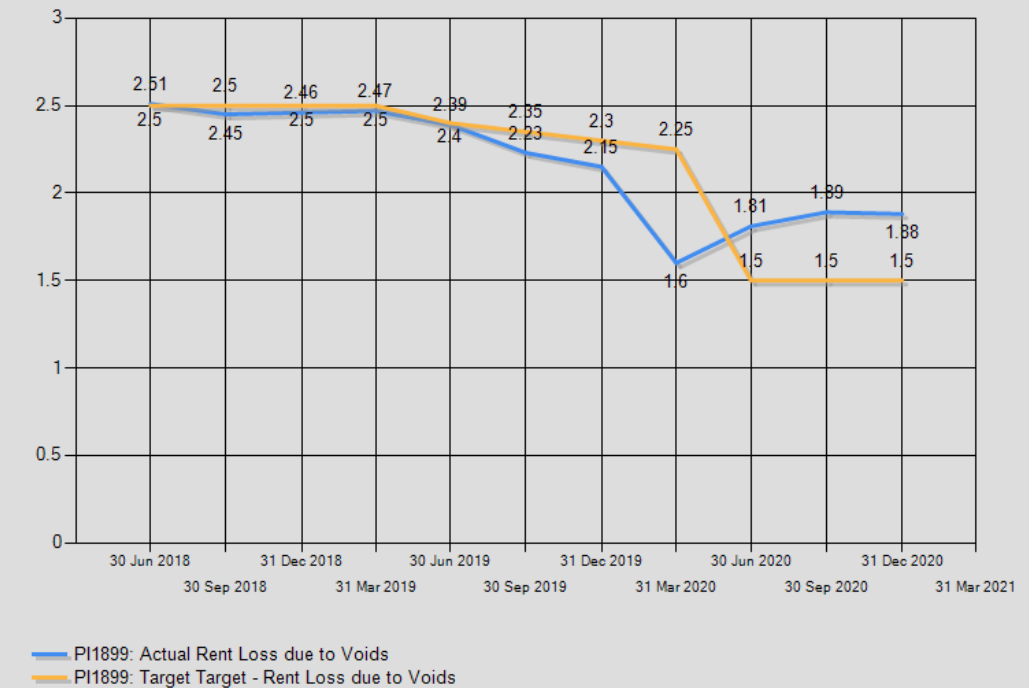
The rent loss is comparable to the previous quarter. As in Q2 this is partly due to the reduction in lettings due to Covid19. Other reasons for rent loss in the Q3 period are (snapshot at end of Q3):

- Investment in sheltered housing = 75 units /£203,457.38 rent loss.
- Being used for decant = 11 properties/ £23,239.78 rent loss
- Stock Investment decision 37 Properties / £85,330.83 rent loss

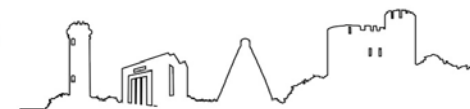
The void process will continue to be monitored and reviewed. Issues with low demand are being addressed through our Asset Management Strategy as well as allocation and management initiatives.

There has been an impact on the service due to the Covid-19 situation which will continue to place pressure on void performance measures going forward.

PI1899 Rent loss- % of potential rent receipts lost



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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 2 2019 – 20 is the 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 3 data presented in Quarter 4 following WDF validation.

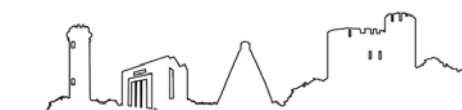
★ 2
🟡 0
🔴 0

**Summary Status**
**Exceeds Target**
**On target upper tolerance**
**Below target**

Performance Indicator	2019-20 Comparator Qtr.2 Actual	2020-2021 Financial Year					Benchmarking Comparable Data
		Qtr.1 Actual	Qtr. 2 Actual	Target	Score	Trend	
PI.1498 Percentage of household waste sent for reuse, recycling and composting (NI 192)	46.6% (15,687.11)	43.5% (15,095.31)	<b>42.0%</b> (14,329.22)	<b>35.0%</b>	★	↓	<b>38.6%</b> CIPFA Family Group Average (Quarter 1 20/21)
	Measured in tonnes						
PI.1499 Percentage of municipal waste land filled (NI 193)	2.31% (1,316.38)	4.1% (1,569.01)	<b>1.0%</b> (382.59)	<b>5%</b>	★	↗	<b>6.44%</b> CIPFA Family Group Average (Quarter 1 20/21)
	Measured in tonnes						



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## Section 3.3: Stronger and Safer Communities – Children Services

Summary Status

 1  
Exceeds Target

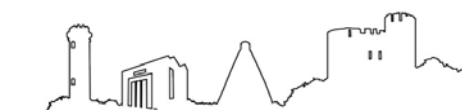
 1  
On target upper tolerance

 4  
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	
<b>PI 1466</b> Number of early help assessments started	600	609	534	415	600			Local Measure
<b>PI 432</b> Number of children looked after per 10,000 of the population	88.9	90.3	90.9	91.2	85			<b>85.3</b> (Statistical Neighbours 19/20)
<b>PI.426</b> Timeliness of Single Assessments - % Completed Within 45 Working Days (Assessment service only)	96.0%	93%	96% (621/646)	<b>50.3%</b> (76/151)	95.0%			Local Measure
<b>PI 433</b> Number of children subject to child protection plan per 10,000 of the child population	47.2	58	59	51.2	50			<b>52.6</b> Statistical Neighbours (19/20)
<b>PI 1447</b> % of agency social workers	27.4	17.3%	17.8% (44.31)	<b>19.3%</b> (48.31)	10			<b>12.0%</b> Statistical Neighbours (18/19 latest)
<b>PI.2129</b> % of eligible children who take up a 'Time for Two's' place in the Dudley Borough	New Measure	85.4%	87.6% (1141)	<b>80.4%</b> (1048/1303)	75.0%			Local Measure



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### Section 3.3: Stronger and Safer Communities – Children Services

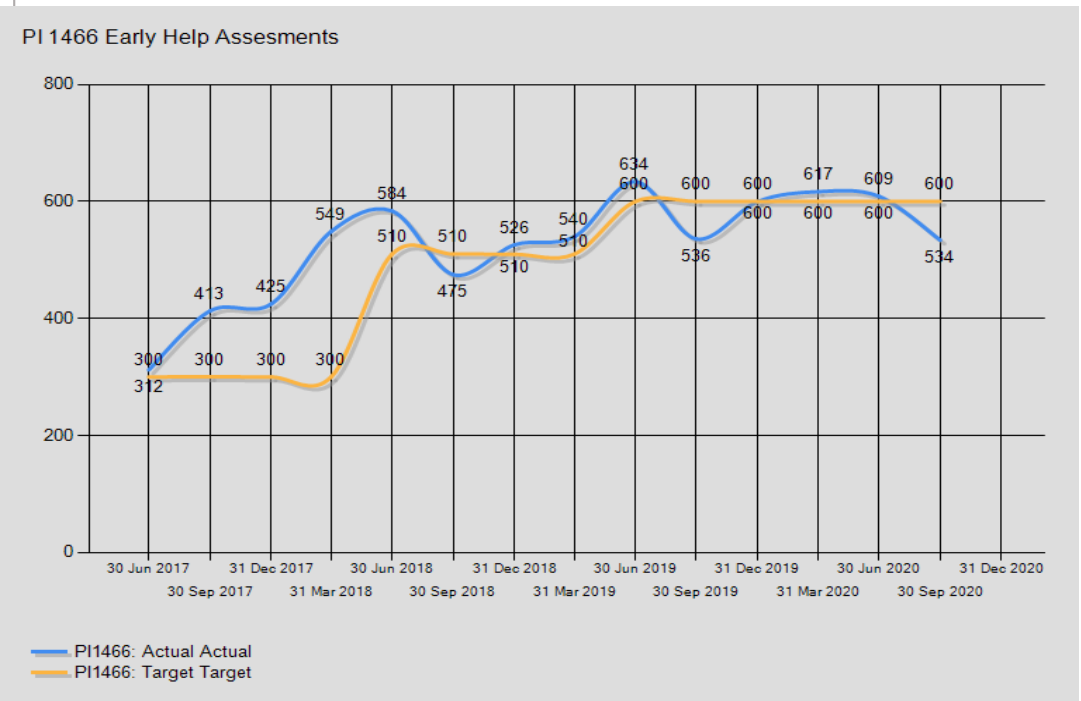
The Information below provides historical trend data against the performance indicators below target aligned to the council priority **Stronger and Safer Communities**.

KPI's below target against priority: **4**  
(scorecard page 17)

#### PI 1466 Number of early help assessments started

##### Exception Report:

The implementation of Liquidlogic during Q3 has impacted on the recording of Early Help Assessments by external organisations. Issues related to recording and process are being addressed through a task and finish group on Early Help data.



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## Section 3.3: Stronger and Safer Communities – Children Services

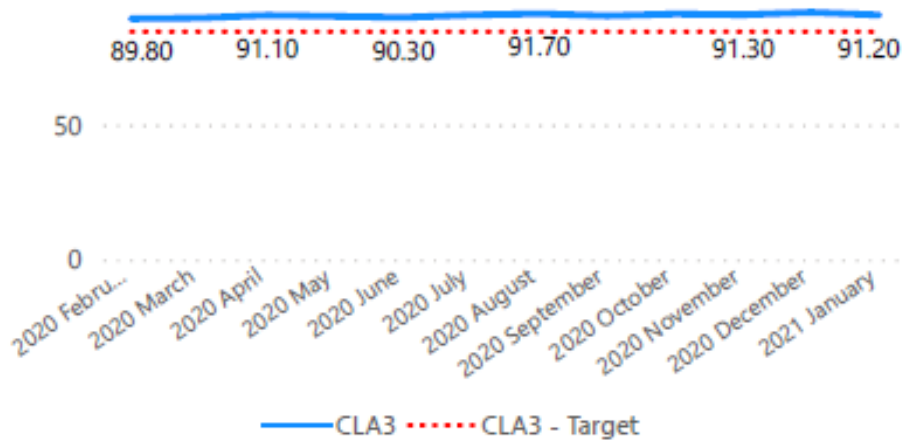
### PI 432 Number of children looked after per 10,000 of the population

(scorecard page 17)

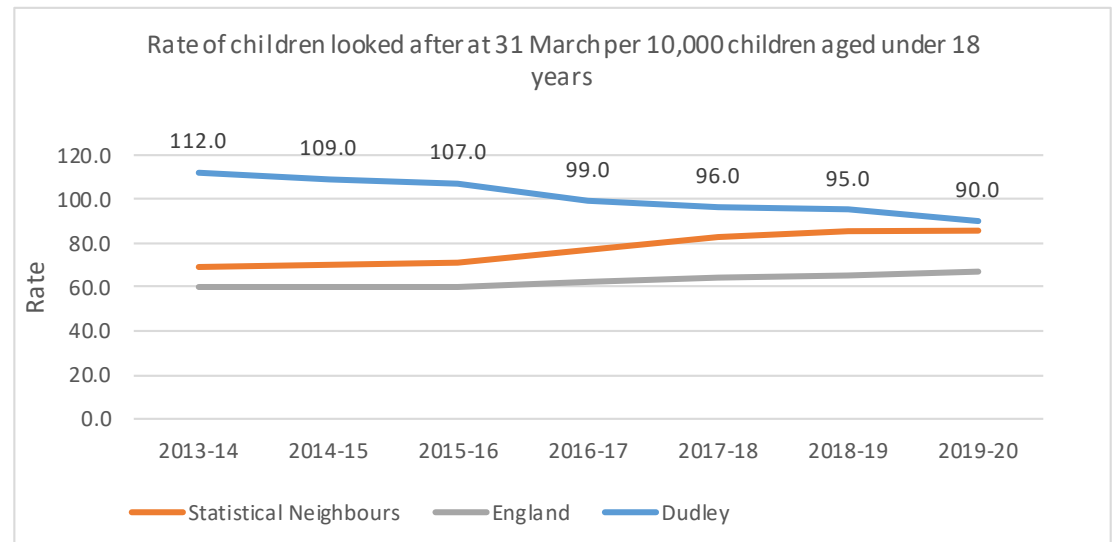
#### Exception Report:

Fewer care proceedings were finalised and fewer reunifications/adoptions took place due to Covid-19, because the courts would only prioritise certain meetings i.e. interim care orders. Therefore, figures have remained stable, with a slight rise to 91.2 compared to 90.9 end of Q2. This means tested special guardianship policy prevented foster carers and connected people to apply for permanent orders, these children remain in care longer.

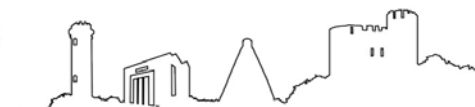
#### CLA03: Children looked after per 10k population



Current Value	Target	WM Average	SN Average	Nat Average	Success	Reporting Period
91.2	85.0	82	85.4	65	Smaller is better	As at



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## Section 3.3: Stronger and Safer Communities – Children Services

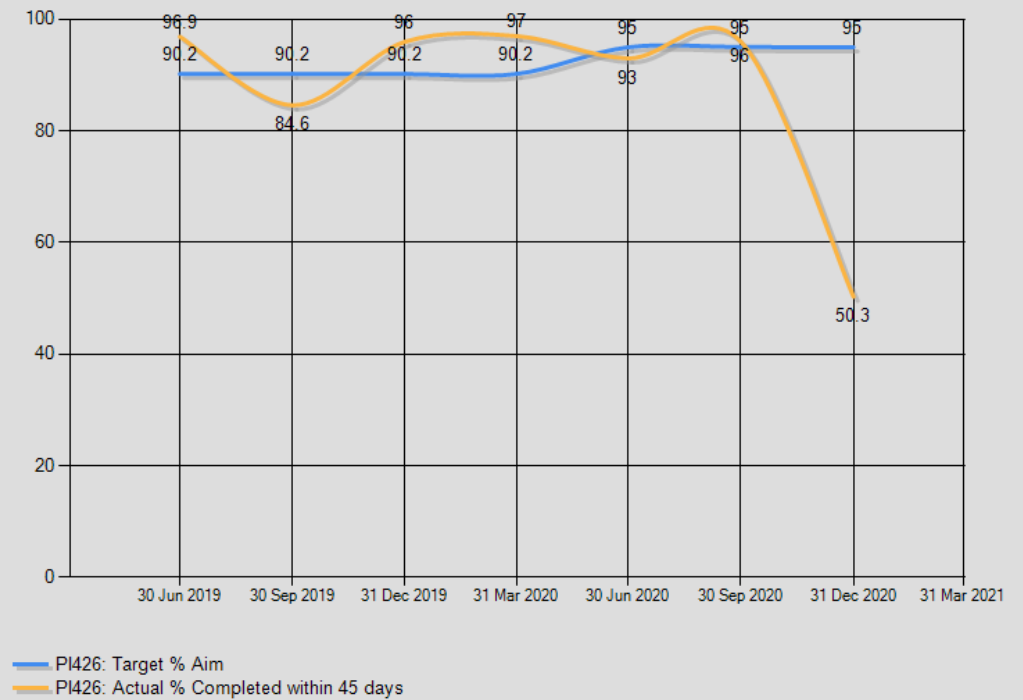
### PI.426 Timeliness of Single Assessments - % Completed Within 45 Working Days (Assessment service only)

(scorecard page 17)

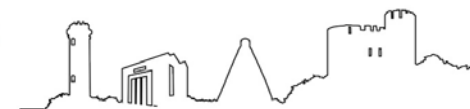
#### Exception Report:

We have seen a fall in timelessness of assessments since the adoption of Liquidlogic in November. However, there have been issues with the system in terms of categorisation of new assessments and reassessments so not fully confident in this measure at this point. There is also an anomaly in the way that assessments are being recorded in the new system, which needs to be resolved as recording practice.

PI426 Timeliness of Single Assessments - % Complete



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## Section 3.3: Stronger and Safer Communities – Children Services

### PI 1447 % of agency social workers

(scorecard page 17)

#### Exception Report:

Q3 shows a further increase in the proportion of agency staff and continues to increase. 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. Work is currently underway to identify agency staff who would like to become permanent and this will have a positive impact on the rates.

#### Staff breakdown:

Budgeted FTE:- 250.45

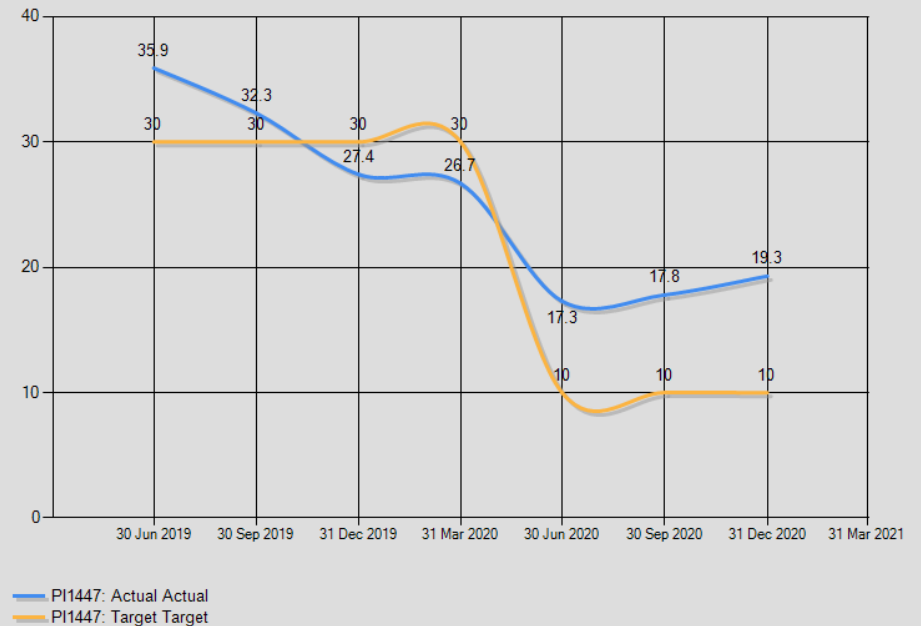
Current Agency FTE:- 48.31

Agency Percentage:- 19.3%

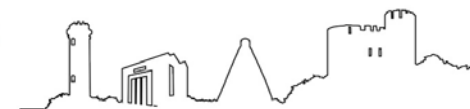
Analysis of demand in care management and care teams being conducted through Childrens Services Improvement Plan.

Work is currently underway to identify agency staff who would like to become permanent and this will have a positive impact on the rates.

PI.1447 % of agency social Workers (childrens)



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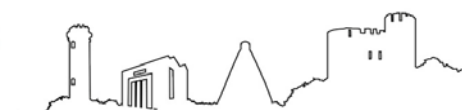
## Section 3.3: Stronger and Safer Communities – Adult Social Care

Summary Status ★ 3 Exceeds Target ● 0 On target upper tolerance ▲ 1 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	
<b>PI 501</b> ASCOF2B (P1) - Prop of 65+ at home 91 days after discharge from hospital into reablement services	88%	84.0%	90%	<b>94.0%</b>	<b>83.0%</b>	★	↗	Local Measure
<b>PI.2131</b> % of Delayed transfers of care as percentage of occupied beds	New Measure N/A	Delay with data	Delay with data	Delay with Data (latest Feb 2020 at 3.9%)	<b>3.7%</b>			4.9% (Feb 2020)
<b>PI.2132</b> % of contacts to adult social care with an outcome of information and advice/signposting	New Measure N/A	11.4%	9.8%	<b>14.6%</b>	<b>11.0%</b>	★	↗	Local Measure
<b>PI 2133</b> % 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 N/A	65.0%	66.0% (582/882)	<b>40.0%</b>	<b>60.0%</b>	▲	↘	<b>77.4%</b> England 18/19
<b>Exception Report:</b> Performance is lower than normal and below target. In addition to the low number of clients with an learning disability on Liquidlogic Adults System (Main case management system in adults) due to incorrect Primary Support Reason being migrated/recorded, the number of clients with an accommodation type is also missing, this has therefore had a significant impact on performance. <i>(No trend data available)</i>								
<b>PI.2134</b> % of the conversion of safeguarding concerns to enquiry	New Measure N/A	11.0%	3.9% (56/1446)	<b>3.0%</b> <b>(45/1482)</b>	<b>20.0%</b>	★	↗	<b>39%</b> England 18/19



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## Section 3.3: Stronger and Safer Communities – Public Health & Wellbeing

Summary Status

 0  
Exceeds Target

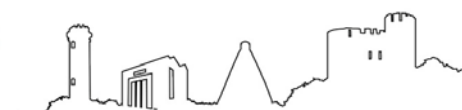
 1  
On target upper tolerance

 1  
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	
<b>PI 1798</b> Percentage of eligible people receiving a health check (coverage)	41.3%	0.0%	6% (267)	<b>22.0%</b>	<b>33.0%</b>			<b>77.4%</b> England 18/19
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 (October – December) equating to 22% (No.?)								
<b>PI.2074</b> Proportion of premises in the borough that are compliant with food hygiene law	New Measure N/A	86.7%	86.6%	<b>84.0%</b>	<b>90.0%</b>			<b>39%</b> England 18/19
There has been a backlog of newly registered food businesses awaiting their first inspection. A new business is counted as non-compliant until it has received its first inspection. The back log is due to the food inspection programme being suspended nationally from April to Sept 2020, EHOs being engaged on covid outbreak and enforcement work and more recently due to many of the businesses awaiting their first inspection having to close due to the current national lockdown.								



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## Section 3.4: Growing the Economy and Creating Jobs

Summary Status

 3  
Exceeds Target

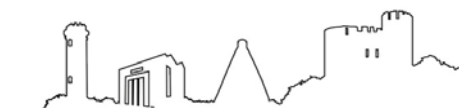
 1  
On target upper tolerance

 3  
Below target

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	
<b>PI.120</b> 16 to 18-year old's who are not in education, employment or training (NEET)	2.1%	3.3%	3.3%	<b>2.6%</b>	<b>2.8%</b>			W Mids. region data
<b>PI.863</b> Proportion of children and young people who attend a good or outstanding school	74.38%	76.4%	76.4%	<b>76.4%</b>	<b>78.0%</b>			DFE Monthly management information
<b>PI.1691</b> % of Major applications determined within 13 weeks	100%	100%	100%	<b>100%</b> (10/10)	<b>60.0%</b>			<b>1<sup>st</sup></b> DCLG Ranking (June 2020)
<b>PI.1692</b> % of Minor Applications determined within 8 weeks	100%	100%	100%	<b>100%</b> (52/52)	<b>65.0%</b>			<b>4<sup>th</sup></b> DCLG Ranking (June 2020)
<b>PI.1693</b> % of other applications determined within 8 weeks	100%	99.43%	99.46%	<b>99.55%</b> (225/226)	<b>80.0%</b>			<b>4<sup>th</sup></b> DCLG Ranking (June 2020)
<b>PI.1705</b> Number of adults 19+ participating in learning (3500)	1396	112	489	<b>1091</b>	<b>1550</b>			93% against 88.3% target 17/18 Overall
<b>PI.1709</b> Number of employers supported with ACL funding streams	7	40	107	<b>50</b>	<b>15</b>			Unavailable



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### Section 3.4: Growing the Economy and Creating Jobs

Information below provides historical trend data against the performance indicators below target aligned to the council priority 'Growing the Economy and Creating Jobs'. KPI's below target against priority: 3

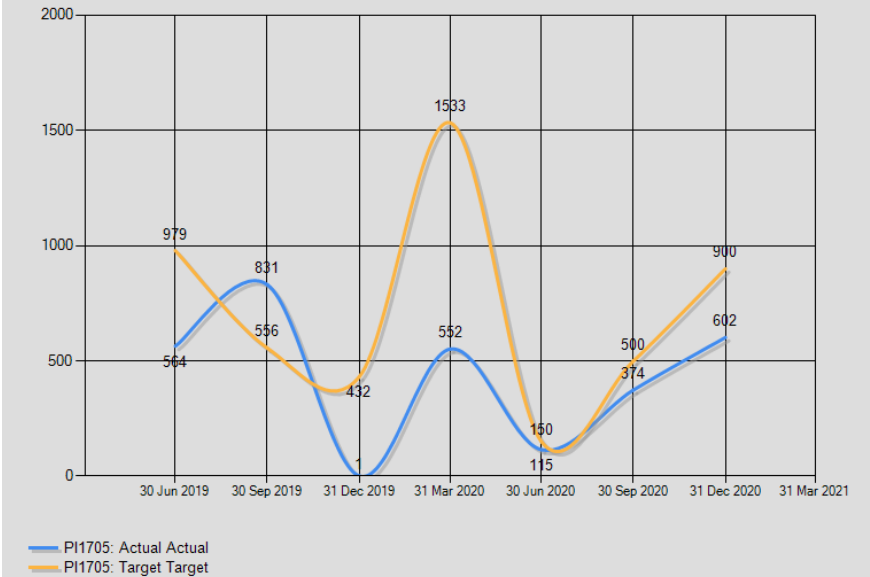
**PI.1705 Number of adults 19+ participating in learning (SC P22)**  
(scorecard page 24)

**Exception Report:**

Due to Covid-19 online delivery only for the first and some of the second quarter which gave us lower enrolments than expected. We returned to delivering in the classroom late in second quarter, but due to smaller class sizes because of social distancing we continued to develop a mix of face to face and blended (home) learning. However, due to the rise in cases across the borough and concerns around transmission we returned to focus on online training. Marketing for online is proving to be challenging and due to the ongoing situation, we have lost our face to face opportunities such as borough events where we would normally recruit many residents. We are migrating by utilising 7 large poster sites across the borough and by advertising in the home magazine. It is unlikely unless the situation improves that we will maximise starts in Q4.

Following the pandemic, we anticipate returning to normal service and delivering to target

PI 1705 Number of adults 19+ participating in lear



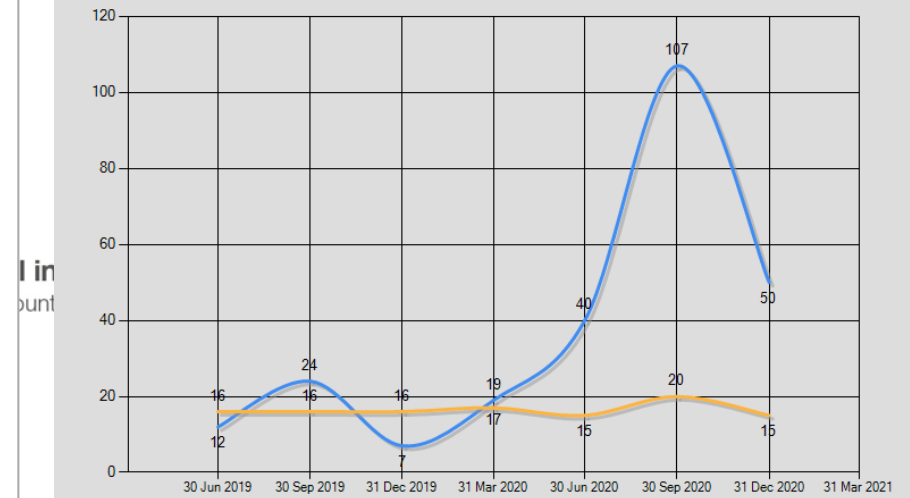
**PI.1709 Number of employers supported with ACL funding streams (SC P22)**

**Exception Report:**

Due to Covid-19, in quarter 3 we continue to experience demand from businesses. This, however, has started to decline compared to 107 in the previous quarter and at its highest compared to previous years due to the pandemic.

Following the pandemic, we anticipate returning to normal service and delivering to target.

PI.1709 Number of employers supported with ACL fun



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

**Clair Blunn**

**Corporate Performance Lead**

Tel: 816931

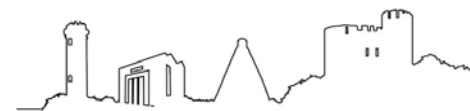
[clair.blunn@dudley.gov.uk](mailto:clair.blunn@dudley.gov.uk)

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















Dudley in Numbers: <https://connect.dudley.gov.uk/news/PublishingImages/Coronavirus%20response%20infographic%20March%20to%20May.pdf>



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# Appendices - Directorate Summary

Directorate: Commercial & Customer Service Inc. ICT				
Date: 22/02/2021				
Performance Evaluation				
Corporate Performance Measures (KPI's)				
PI No.	Description	Quarter outturn		Score
		Actual	Target	
PI.47	% of Corporate Complaints given a full response within 20 working days	79.0%	85.0%	
PI.2078	Number of Customer Compliments received	324	150	
PI.2079	Number of Corporate Complaints received	463	275	
PI.2036	Number of new customers onto the revolution traded services portal	6	2	
PI.1902	Average data network availability	99.63	99.5	
PI.1903	Average key ICT systems availability	99.99	99.75	
PI.1904	ICT Incidents resolved within agreed resolution times	86.89	90	
PI.1905	Use of self-service and service automation channels for raising ICT incidents and requests	81.22	80	
<p>The score status symbol employed for performance indicators as follows;</p> <ul style="list-style-type: none"> <li> Where performance exceeds the target tolerance</li> <li> Where performance is on target and in the upper half tolerance</li> <li> Where performance is below the target tolerance</li> </ul> <p>Short term trend status symbol employed as follows;</p> <ul style="list-style-type: none"> <li> Performance is improved against previous reporting frequency</li> <li> Performance is consistent against previous reporting frequency</li> <li> Performance is worse against previous reporting frequency</li> </ul>				
Benchmarking (with local authorities/nearest neighbours)				
Customer Services				
<ul style="list-style-type: none"> <li>Dudley Council Plus lead the LACCF (Local Authority Contact Centre Forum) for benchmarking on targets and activities as required specifically in respect of Customer Services. LACCF comprises of Customer Service Managers in the public sector across the country on a continuous basis.</li> </ul>				
Digital & ICT Services				
<ul style="list-style-type: none"> <li>No formal benchmarking since SOCITM service review completed in December 2019.</li> <li>Regular meetings with Heads of ICT at other West Mids authorities</li> </ul>				
Commercial				
<ul style="list-style-type: none"> <li>Due to commercial sensitivities no benchmarking data is available</li> </ul>				
Procurement				
<ul style="list-style-type: none"> <li>In developing a Procurement "State of the Nation" report to SEB in Nov 2020 extensive benchmarking of Procurement performance, staffing and processes were undertaken. The recommendations of the report led to the creation of a Procurement Improvement Programme with key work streams to             <ul style="list-style-type: none"> <li>Develop a Social Value Policy to be embedded across the Council</li> <li>Improve processes including the Contract Register, clear roles and responsibilities, improve governance</li> </ul> </li> </ul>				



- Develop a new Operating Model that has one procurement team and a new staffing structure with more senior roles to reflect the capabilities needed for a modern effective procurement team
- Agree definitions of savings, performance measures and compliance for procurement across the council

## **Overview of Service Delivery** (include any issues / risks)

### **Customer Services**

- Corporate contact centre, council tax, benefits, switchboard and various other corporate activities including Councillor Contact, Corporate Feedback co-ordination and reporting, Local Government Ombudsman co-ordination, Tell Us Once, Blue Badge, Web Chat, via extensive contact channels.
- Extensive service coverage, offering front line advice, assistance and processing which allows service area specialists to focus on the complex areas of their work or be out “on patch”.
- DC+ offers various contact options. KPIs include telephone answer rates, customers seen in the walk in centre within dedicated timeframes, co-ordinating and reporting Councillor Contact and Corporate Customer Feedback outcomes.
- Since March 2020, Dudley Council Plus has also picked up a number of Covid related activities including support for Business Grant processing, Emergency Assistance Grants, point of contact for welfare/food parcel matters and most recently Local Contact Tracing.
- Dudley Council Plus has remained open for business throughout the entire pandemic, including essential face to face services.

### **Digital & ICT**

- Continued to roll out laptops as more staff continued to work from home during Covid-19 pandemic
- New online forms developed for various uses during pandemic
- Upgraded wide area network providing increased bandwidth (including to schools)
- Successfully retained compliance with the Public Sector Network security criteria
- Renegotiated mobile telephony contract
- Revised website to comply with new accessibility law
- Supported live deployment of Successor project for adult social care
- Reported to SEB on cyber-security and digital engagement
- we supported live deployment of Successor project for Childrens social care

### **DGfL**

- Significant work to ensure schools were able to engage learners. This includes training on the use of MS Teams and support for web-based resources that pupils could access from home, setting up of Team sites and on-going technical support.
- Dudley Grid for Learning Contract negotiation is completed with the extension commencing 1<sup>st</sup> February 2021 through to 31<sup>st</sup> August 2025.
- With restricted access to schools, parts of the DGfL team has been redeployed – supporting track and trace, lateral flow testing and the Successor project.

### **Commercial**

- Traded Services continued during the crisis, including support to schools with a 21% increase in hits to Revolution website (397 users)
- Continued work to ensure income through Revolution for 20/21 remained high – in Q2 at 84% equivalent to total for 19/20 and at Q3 at 90% – further income still expected
- The Revolution Portal became the communication tool between the LA and Schools during COVID, with the commercial team developing and distributing daily and then twice weekly bulletin’s to schools
- Supported schools with contractual issues where they found themselves in difficult situations due to moving services to alternative providers, outside of the Council
- Work to ensure the Revolution portal meets the accessibility regulations for September 2020
- Assisted procurement in the ordering of large quantities of PPE and the subsequent payment of invoices

### **Procurement**

- The procurement team has been significantly understaffed for some years and resources focussed during much of addressing Covid 19 priorities.



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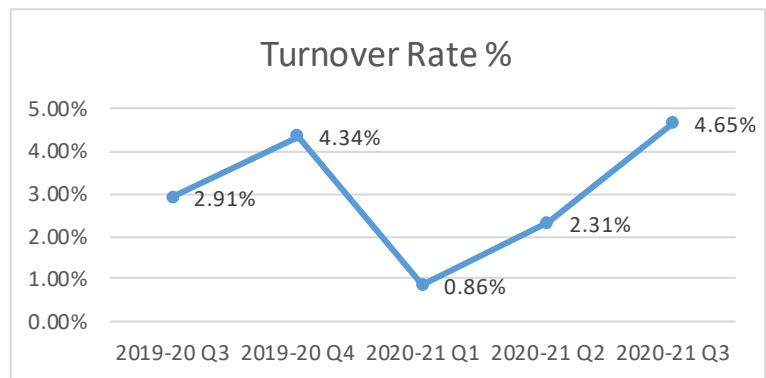




- Under the leadership of a Commercial and Procurement Consultant and Interim Head of Procurement a new model is being developed which will allow focus on procurement needs wider than corporate.
- A major recruitment campaign is underway for a Head of Procurement, 3 Business Partners and several additional staff.
- As these are engaged then capability and capacity will enable the level of service delivery required

### Workforce Metrics

Directorate Headcount (Excl. Casual Staff)	Total	FTE
Headcount & FTE as at 31/12/2020	351	301.56
Gender	Headcount	%
Female	192	56%
Male	148	44%
Disability	Headcount	%
Disabled	25	7.35%
Not Disabled	167	49.12%
Undisclosed	148	43.53%
Ethnicity	Headcount	%
BME	39	11.47%
Undisclosed	8	2.35%
White	293	86.18%
Turn over	% Rate	
2020-21 Q3	4.65%	



### Service Achievements *(report of any external accreditation, nomination for awards, positive publicity, during the past quarter)*

#### Customer Services

- Meeting most, close to other contact centre targets.
- Corporate performance reporting undertaken thoroughly and service areas chased up on cases over timescales both on recent open cases and more historical ones.
- Focus group also working on improvements to Customer Feedback on an ongoing basis.

#### Digital & ICT

- Signed PCI (Payment Card Industry) compliance documents, improving our security for handling credit and debit card payments across our main payment channels
- Website ranked in top 10 nationally for accessibility as measured by external Socitm survey

#### Commercial

- No complaints have been received.
- During this quarter an audit of Traded Services / Revolution was completed, and learning has taken place subsequently to this

#### Procurement

- The Service KPIs have been suspended as they were not effective to measure meaningful outputs. Under the PIP a new suite of measures will be developed.

### Opportunities for Improvement *(information relating to service complaints / compliments and learning from these.*

#### Customer Services

- Additional corporate work undertaken in response to audit recommendations from 2019/20.
- All upheld complaints include feedback to individual staff involved as well as the response/apology to customers.

#### Procurement

- Refer to the details of the Procurement Improvement Programme above

### Any additional information relevant to Corporate Scrutiny

- No further comments.



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## Directorate: Finance and Legal

**Date:** Quarter 3 performance reporting (31/12/2020) for 4 key Directorate PIs

### Vision

- Ensuring the financial viability of the Council, addressing the particular challenges that come from being a low-taxing, low-spending authority with a low level of reserves. We need to ensure that plans are relevant in our specific financial context and that we address the challenge of our low income base.
- Continuing to reform our approach to Council Tax Reduction, so that it works effectively in the context of wider welfare reforms. We will need to simplify the process so as to avoid frequent reassessment of eligibility that impacts adversely both on households and on the Council's ability to recover Council Tax. It is likely that progress will be limited as we concentrate on managing the immediate economic fallout of Covid-19 as it impacts on Dudley households.
- Building on the work we have done in the last year to improve the effectiveness of council governance

### Corporate Performance Measure (KPIs)

PI	Actual	Target	SCORE
PI.867 % Council Tax income collected	83.2	83	
PI.868 % Business Rates income collected	69.3	81	

\* Please note that whilst we expect Covid to have a considerable effect on business rates collection this year, the position as at 31/12/20 is negatively exaggerated as normal instalments including direct debit payments did not commence until June 2020 rather than April 2020. As such we expect more to be collected in January to March than would be the case in a normal year.

### Benchmarking (with local authorities/nearest neighbours)


#### Council Tax collected:

Birmingham	77.09%
Coventry	81.89%
Sandwell	80.11%
Solihull	85.20%
Walsall	75.10%
Wolverhampton	73.29%

#### Business Rates collected:

Birmingham	77.53%
Coventry	77.30%
Sandwell	77.05%
Solihull	77.55%
Walsall	72.90%
Wolverhampton	70.71%

### Corporate Performance Measure (KPIs)

PI	Actual	Target	SCORE
PI.1405 Average number of weeks taken to complete a Public Law Care Case. S14(2) CFA 2014 KPI 1	<b>47.2</b>	<b>26</b>	



### **Benchmarking** (with local authorities/nearest neighbours)

The average number of weeks in which an application under S31 CA 1989 (public law care proceedings) is a national key performance measure, KPM 1. The target is 26 weeks. KPM2 is the % of such cases concluded in 26 weeks and the target is between 65-75%.

Local KPM1 data is available for the full 2018/2019 year. As at Q4 of that year (January to March 2019) the number of weeks was DMBC 35, SMBC 38, Shropshire 26, Telford and Wrekin 31, WMBC 36 and WCC 43. The average for the Black Country was 35. The national average was 33.

Local KPM1 data is available for the full 2019/2020 year. As at Q4 of that year (January to March 2020) the number of weeks was DMBC 41, SMBC 42, Shropshire 44, Telford and Wrekin 36, WMBC 34 and WCC 40. The average for the Black Country was 39. The national average was 35.

The DMBC data by quarter across the whole 2018/2019 year was 31-31-39-35 weeks.  
The DMBC data by quarter across the whole 2019/2020 year remained stable at 40/41 weeks.

There is no available comparative data for the 2020/2021 (three quarter year) but the DMBC data is 32-48-47 weeks. The DMBC average for the three quarter year is 41 weeks.

The reasons for delay (not meeting the 26 week timescale) are agreed locally for data comparison purposes. In the 2019/2020 full year the reasons for delay were categorised as follows: Non-accidental injury cases (complex) 7, Independent social work assessment directed 6, Other expert assessment directed 6, residential assessment directed 2, incomplete local authority plans 1, delays with local authority panels 2, fact-find hearings needed (complex and needs court time) 4, local authority change of plan 3 and "other" 3. 4 cases were due to delay by the court or other agencies. The largest category at 12 is therefore as a result of external assessments being sought. The very wide spread of categories identified does make addressing delay generally more difficult.

### **Corporate Performance Measure (KPIs)**

PI 1403 Unqualified External Audit Opinion on Financial Statement of Accounts  
(Annual PI)

### **Benchmarking** (with local authorities/nearest neighbours)

Statement of accounts were signed off by Grant Thornton before Christmas 2020, as of February 2021, circa 20% of Grant Thornton clients had not been completed

### **Corporate Performance Measure (KPIs)**

PI	Actual	Target	SCORE
<b>PI.12</b> % of audit plan completed at key stages of the year	<b>83</b>	<b>68</b>	★

### **Benchmarking**

There is currently no benchmarking data available to measure against other local authorities.

### **Overview of Service Delivery** (include any issues / risks)

#### **Revenues and Benefits**

- Billing, collection and recovery of council tax, business rates, benefits overpayments and sundry debts.
- Assessment of council tax reduction, housing benefit, discretionary housing payments
- Scanning and indexing of incoming hard copy and electronic correspondence.
- Administrative support to a number of services areas and Revenue and Benefits.



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- Property inspection.
- Administration of formal challenges, appeals and complaints.

## Finance

- A draft MTF5 (2021-2024) was approved by Cabinet in December as a basis for consultation. This was following the Comprehensive Spending Review and Local Government Finance Settlement announcements in November and December respectively.
- A draft Housing Revenue 21/22 Budget was also presented to Cabinet setting our rent and other proposals.
- Work is ongoing monitoring cost pressures and modelling future allocations of the Dedicated Schools Grant and having a particular focus on the High Needs Block.
- The 2019/20 Financial Statements were presented to Audit and Standards in September and the annual audit was finally signed off by Grant Thornton in December 2020 following a few amendments which did not impact on the usable reserves of the Council.
- Work is ongoing, especially in relation to property valuations in preparing the Financial Statements for 2020/21.
- Service teams continue to support Divisions and Directorates identifying cost pressures and shortfalls in income arising from the impact of the pandemic. The information is collated and regularly submitted to MHCLG and other government departments.
- The Council continues to receive grants to support the response to the pandemic and accountancy teams are claiming and monitoring these grants

## Law and Governance

- Law and Governance provide an integrated range of ongoing key support functions in relation to Legal Services, Democratic Services, Electoral Services and corporate Health and Safety. This includes the provision of comprehensive legal support and advice services, support to the democratic decision-making processes and advice on the Council's Constitution. Electoral Services support the statutory processes and work required to ensure the efficient delivery of local, regional and national elections. Health and Safety are responsible for the Council's corporate health and safety policies, associated procedures and the provision of support and advice to all Council Directorates.
- The main risks associated with the services of the Division relate to pressure and demands on our services from both within an outside the organisation. There are inevitably fluctuating pressures/demands on services at different times of the year. Staffing and resource levels need to be effectively managed, maintained and deployed to respond to the demands placed on the various services.

## Audit

- Work on the internal audit plan has been undertaken in a virtual way and good progress is being made although work is taking longer to complete.
- Work against the Fraud Action Plan is progressing, with a focus on investigations.
- Progress has started on revising the Council's Risk Management Strategy and amending the Risk Management System Spectrum to align with the new strategy.

## Corporate Information Governance



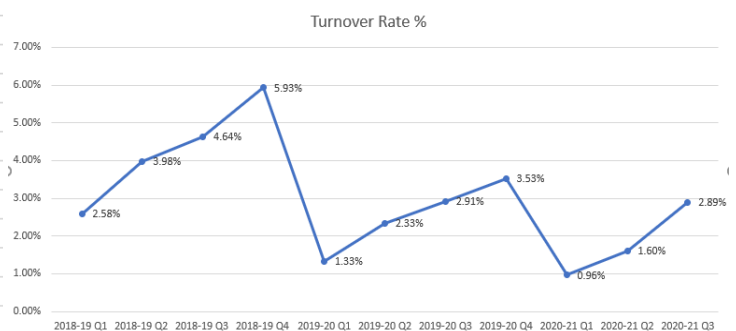
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- Consult, develop, communicate, review, assess, investigate and report on:-
  - Internal controls for the meeting of statutory obligations (UK DPA, UK GDPR, FOIA, EIR)
  - Information risk management and corporate information governance
  - Extent to which the Council's Information assets are accounted for and safeguarded from loss
  - Compliance with legislation, Council policy and procedures
  - Serious information related incidents requiring investigation
- Management of access requests for DPA, FOIA and EIR requests
- The Head of Service to act as the Council's statutory required Data Protection Officer (DPO) and Senior Responsible Officer for CCTV (SRO).
- Provision of a Traded Service to schools for Data Protection Officer and Information Governance support

## Workforce Metrics

Directorate Headcount (Excl.Casual Staff)	Total	FTE
Headcount & FTE as at 31/12/2020	312	262.93
<b>Gender</b>	<b>Headcount</b>	<b>%</b>
Female	227	73%
Male	85	27%
<b>Disability</b>	<b>Headcount</b>	<b>%</b>
Disabled	20	6.41%
Not Disabled	156	50.00%
Undisclosed	136	43.59%
<b>Ethnicity</b>	<b>Headcount</b>	<b>%</b>
BME	40	12.82%
Undisclosed	16	5.13%
White	256	82.05%
<b>Turn over</b>	<b>% Rate</b>	
2020-21 Q3	4.65%	



## Service Achievements *(report of any external accreditation, nomination for awards, positive publicity, during the past quarter)*

- Council tax collection regularly achieves upper quartile performance compared to other metropolitan authorities.
- During this year many managers and staff have been administering Covid related functions - business grants, test and trace isolation payments, council tax hardship payments, as well as engaging with customers in respect of council tax, business rates and sundry debts to agree alternative repayment arrangements as a result of Covid caused financial problems.
- Grant Thornton, our external auditors, have provided positive feedback within their Audit findings report. "We would like to take this opportunity to record our appreciation for the excellent assistance provided by the finance team and other staff during our audit"
- Law and Governance has achieved the annual Lexcel accreditation over a number of years. Over the past 12 months, the Division has received recognition for maintaining seamless service provision during the Covid-19 pandemic by using remote technology to support court hearings and essential Council meetings amongst other key support functions.
- The Audit Team regularly receives compliments on the service delivered.



- The Audit Team have recently been assessed by an external consultant as meeting the Public Sector Internal Audit Standards (benchmark of quality) and recognised as comparing well with both public and private sector internal audit providers.
- Two long standing fraud cases are due to be heard at court after substantial work being completed by the Corporate Fraud Manager.
- Teams fully able to work from home environment with little detriment to service delivery.
- 853 FOI Requests, 456 DPA Subject Access Requests, 125 EIR requests and 568 enquiries from schools completed in first 3 quarters.

**Opportunities for Improvement** (*information relating to service complaints / compliments and learning from these.*)

- Engage with colleagues in Corporate Landlords to improve the quality of property valuations.
- The service relies on feedback from Councillors, Directorates and other key contacts to ensure that we can continue to provide responsive services and comply with legal obligations on the Council. Any complaints, comments or compliments are recorded on the council's corporate system and forwarded to relevant service managers. We are committed to continuous improvement within the constraints placed on the service and maintain regular contact with service Directorates to ensure that we can implement learning from experience and plan for future workload demands wherever possible
- Most improvements that can be made in Revenues and Benefits rely on new IT applications. We have not been able to assess and possibly take advantage of these in recent years due to lack of resources. This position should be improved part-way through 2021/22 following the allocation of additional funds to the ICT teams that support Revenue and Benefits.
- An unfortunate reality however is that debt collection may prove to be a very challenging area post Covid.
- Improve use of council facilities such as Digital Mail services.

**Any additional information relevant to Corporate Scrutiny**

- The collection performance achieved to date, that will hopefully improve by the time we get to year-end, (when collection is most typically measured), is exceptionally good considering the impact that Covid has had on the financial situation faced by council tax payers and businesses. This achievement is even more impressive, considering the Revenues and Benefits resources that have been used to administer business grants and isolation payments, etc.

