

# Performance Report



## **Corporate Quarterly Performance Report 2017-18**

Quarter 4 (1<sup>st</sup> January 2018 to 31<sup>st</sup> March 2018)

May 2018

## Contents

---

<b>Section 1:</b> Introduction	<b>Page 3</b>
<b>Section 2:</b> Performance target & trends summary	<b>Page 4</b>
<b>Section 3:</b> Performance Scorecards	
• <b>3.1: One council, building an effective and dynamic organisation</b>	<b>Page 6</b>
• <b>3.2: A cleaner greener place</b>	<b>Page 7</b>
• <b>3.3: Stronger and safer communities</b>	<b>Page 8</b>
• <b>3.4: Growing the economy and creating jobs</b>	<b>Page 10</b>
• <b>3.5: Customer feedback</b>	<b>Page 12</b>

## Section 2: Performance Indicator Target & Trends Summary

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

This Quarterly Corporate Performance Report highlights performance for the period **January 1<sup>st</sup> to March 2018**. The report focuses on the priorities contained in the Council Plan and provides a detailed review of the progress of the quarterly corporate key performance indicators on a balanced scorecard model. These Performance Indicators and parameters aid early indication of change; these are sufficiently in our control to effectively be actionable to promote improvement. The indicators in this category are either business critical to the Council meeting its core priorities or are areas of particular concern to Corporate Board / Cabinet at the present time where change / improvement are required.

The scorecards show performance for the;

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

The score status symbol employed for performance indicators as follows;

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

### Trend status symbol employed as follows;

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



## Section 2: Performance Indicator Target & Trends Summary

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

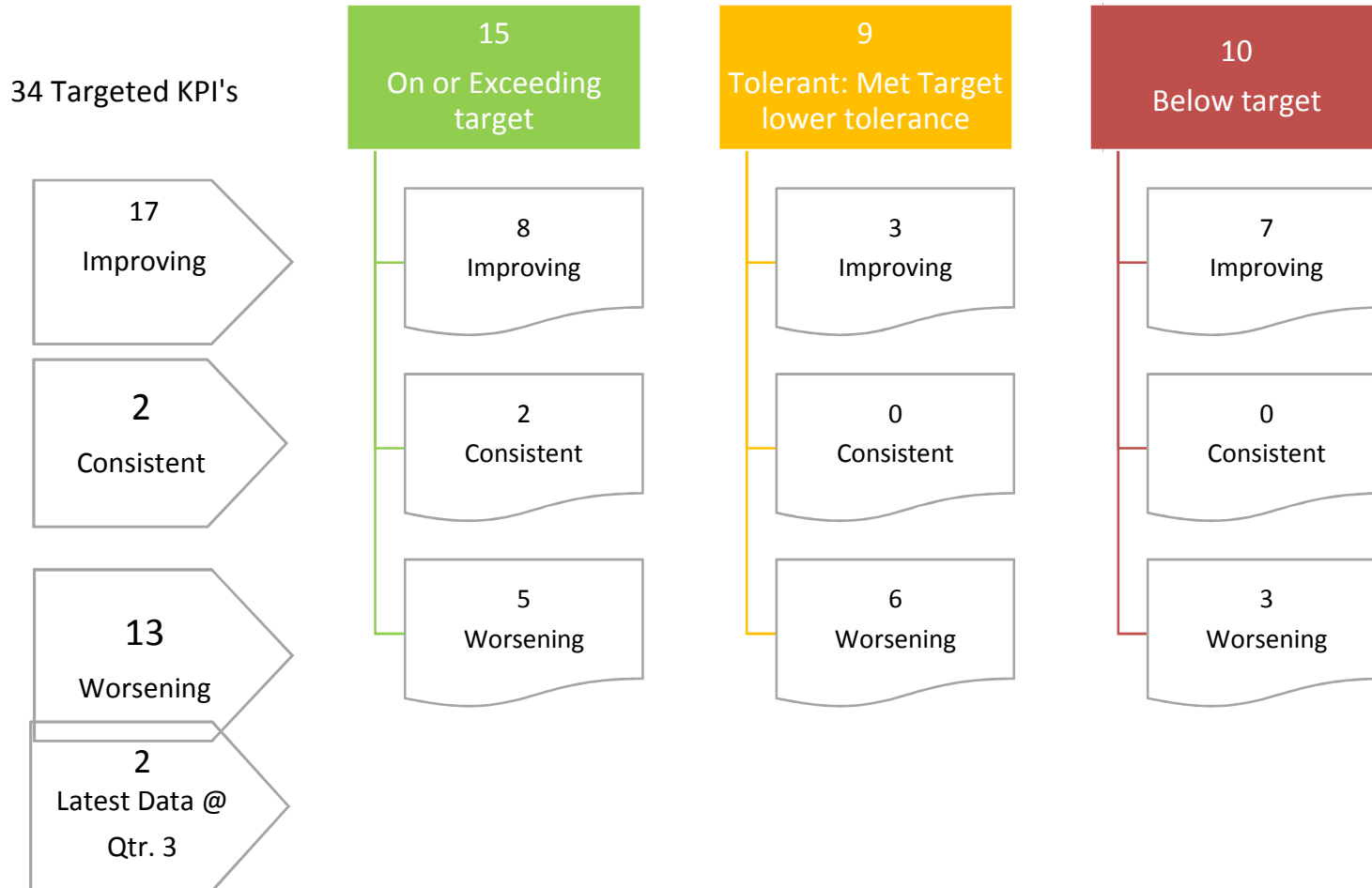
Each KPI has its own specific target for the year and are represented in the five individual scorecards.

Quarter 4 summary of performance to date is;

**Score**

**Status**

Quarterly trends



## Summary continued

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

Key Performance Indicator	Quarterly trend	Scorecard
PI.676 % of children on Child Protection Plan whose latest 2 weekly minimum visit was within timescales	 improving	<b>Stronger and safer communities</b> (page 8-9)
PI.426 Timeliness of Single Assessments - % Completed Within 45 Working Days	 improving	
PI.154 Care leavers in education, employment or training	 worsening	<b>Growing the economy and creating jobs</b> (page 10-11)
PI.863 Proportion of children and young people who attend a good or outstanding school	 worsening	
PI.739 Rent loss- % of potential rent receipts lost (Dwellings)	 improving	
PI.47 % of Corporate Complaints given a full response within 20 working days	 worsening	
PI.1398 Satisfaction with the final outcome of your anti-social behaviour?	 improving	<b>Customer Feedback</b> (page 12- 14)
PI.1399 Satisfaction with the way your anti-social behaviour complaint was handled	 improving	
PI.939 Satisfaction with the letting process? (New Tenancy)	 improving	

## Section 3: Performance Scorecard





### 3.1: One council, building an effective and dynamic organization

Reporting Periods	2016-17				2017-18						
	Qtr.1	Qtr.2	Qtr.3	Qtr.4	Qtr.1	Qtr.2	Qtr.3	Quarter 4			Quarterly Trend
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	
<b>PI.352</b> Working days/shifts lost per FTE due to sickness absence (excluding schools)	2.67 days	5.35 days cum +2.68 days	8.24 days cum +2.89 days	10.99 days cum +2.75 days	2.45 days	5.14 days cumulative +2.69 days	7.74 days cumulative +2.6 days	<b>10.94 days Cumulative +2.75 days</b>	10.5 days		<b>worsening</b>
Sickness as a % of FTE Days	4.8%	4.82%	4.95%	4.95%	4.42%	4.63%	4.65%	<b>4.93%</b>			
<b>PI.370</b> Long-term sickness absence per FTE (excluding schools)	1.85 days	3.9 days cum +2.07 days	5.88 days cum +1.98 days	7.77 days cum +1.89 days	1.78 days	3.9 days cumulative +2.12 days	5.76 days cumulative +1.86 days	<b>7.89 days cumulative +2.13 days</b>	7.5 days		<b>worsening</b>
Long-term sickness as a % FTE Days	3.34%	3.51%	3.53%	3.5%	3.21%	3.51%	3.46%	<b>3.56%</b>			
<b>PI.371</b> Short-term sickness absence per FTE	0.81 days	1.45 days cum +0.64 days	2.37 days cum +0.92 days	3.22 days cum +0.85 days	0.67 days	1.25 days cumulative +0.58 days	1.98 days cumulative +0.73 days	<b>3.05 days cumulative +1.07days</b>	2.25 days		<b>worsening</b>
Short-term sickness as a % FTE Days	1.47%	1.31%	1.42%	1.45%	1.21%	1.12%	1.19%	<b>1.37%</b>			
<b>PI.1274</b> Collection - Income as a percentage of debit - dwellings - BVPI 66a methodology	New corporate KPI 2017-18				96.54%	96.48%	95.86%	<b>95.53%</b>	97.5%		<b>worsening</b>













### 3.2: A cleaner greener place

These Performance indicators report data from the previous quarter. There is a time lag for these PI's due to the nature of its collection and validation from the Waste Data flow. (Quarter 3 2017-18 is latest data)

Waste Data Flow is the national database for municipal waste data reporting by UK local authorities to government therefore will be reported as actual 3 months in arrears i.e. Quarter 4 data presented in Quarter 3 following WDF validation.

Reporting Periods	2016-17				2017-18						
Performance Indicator	Qtr.1	Qtr.2	Qtr.3	Qtr.4	Qtr.1	Qtr.2	Qtr.3			Qtr. 4	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	Quarterly Trend	
<b>PI.1498</b> Percentage of household waste sent for reuse, recycling and composting (NI 192)	44.75% 16,541 tonnes	43.82% 15,124 tonnes	39.58% 6,008 tonnes	38.52% 10,357 tonnes	44.6% 16,279 tonnes	42.5% 13,498.9 tonnes	<b>38.7%</b> <b>7,857.10</b> <b>tonnes</b>	<b>40%</b>		 <b>worsening</b>	
<p>Work is ongoing to increase participation in the recycling service and also to look at ways of reducing residual waste from households. We always see a dip in our recycling rate in quarters 3 and 4 as the green waste season finishes at the end of October, starting again in April. Green waste is a considerable element of our overall recycling tonnage.</p> <p>A report on the Waste Strategy, is being presented at Corporate Board in June 2018</p>											
<b>PI.1499</b> Percentage of municipal waste land filled (NI 193)	3.91% 1,557 tonnes	3.43% 1,137 tonnes	3.17% 690 tonnes	3.11% 942 tonnes	4.2% 1,712 tonnes	3.7% 1,137.16 tonnes	<b>3.4%</b> <b>807.34</b> <b>tonnes</b>	<b>4%</b>		 <b>improving</b>	

### 3.3: Stronger and safer communities













Reporting Periods	2016-17				2017-18						
Performance Indicator	Qtr.1	Qtr.2	Qtr.3	Qtr.4	Qtr.1	Qtr.2	Qtr.3	Quarter 4			
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	Quarterly Trend
<b>PI.676</b> % of children on Child Protection Plan whose latest 2 weekly minimum visit was within timescales	64.3%	85.6%	86.9%	98.2%	93.6%	86.1%	82.7%	<b>88%</b>	<b>95%</b>		 improving
Timeliness of child protection visits improved in Q4 following the challenges faced over the MUL / Bank holiday period in December											
<b>PI.426</b> Timeliness of Single Assessments - %Completed Within 45 Working Days	65.6%	53.9%	60.2%	71%	92.62%	67.48%	75.41%	<b>84.97%</b>	<b>90%</b>		 improving
Assessments within 45 days has improved since August and was on target in March for the first time since last June Whilst this has improved across teams there is still a large proportion of late assessments from AT3, with 16 of the total 28 late single assessments within the month											
<b>PI.434</b> Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days)	204 days	187 days	227 days	213 days	164 days	194 days	157 days	<b>137</b>	<b>210</b>		 improving
<b>PI.1466</b> Number of early help assessments undertaken	New corporate KPI 2017-18				312	413	425	<b>549</b>	<b>300</b>		 improving
<b>PI.501</b> ASCOF2B (P1) - Prop of 65+ at home 91 days after discharge from hospital into reablement services	85.9%	87.1%	89.2%	86.3%	90.1%	86.1%	84.4%	<b>84%</b>	<b>87%</b>		 worsening
<b>PI.479</b> ASCOF1C (P1) - Proportion of people using social care who receive SDS and those receiving DPs	85.6%	86.4%	86.1%	86.8%	86.6%	86.5%	87.4%	<b>87.6%</b>	<b>87%</b>		 improving









### 3.3: Stronger and safer communities - continued

Reporting Periods	2016-17				2017-18						
Performance Indicator	Qtr.1	Qtr.2	Qtr.3	Qtr.4	Qtr.1	Qtr.2	Qtr.3	Quarter 4			
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	Quarterly Trend
<b>PI.1763</b> Average level of hospital discharges per week	New corporate KPI 2017-18				36	40	48	72	36	★	↗ improving
<p>The impact of the IDF scheme can be seen from the increase in average weekly discharges facilitated by DMBC            For the period 02/10/2017 to 07/01/2018 the average weekly discharges were 47.7 p/w.            For the final period of 2017/2018, 08/01/2018 to 01/04/2018 the average weekly discharges were 71.9 p/w.            This represents a 50.7% increase in average weekly discharges.</p>											
<b>PI.1764</b> LGA ranking (quartiles) for daily average of all delayed days (quartiles - 1 low 4 high)	New corporate KPI 2017-18				2 <sup>nd</sup> quartile	1 <sup>st</sup> quartile	2 <sup>nd</sup> quartile	2 <sup>nd</sup> quartile	2 <sup>nd</sup> quartile	★	→ consistent
<b>PI.1798</b> % of eligible people receiving a health check (coverage)	New corporate KPI 2017-18				55.1%	57.7%	59.7%	63.7%	66%	🟡	↗ improving
<b>PI.190</b> Homelessness Preventions – homelessness team (CP Strategic PI)	New corporate KPI 2017-18				177	357 cumulative +180	569 cumulative +212	776 Cumulative +207	687	★	↘ worsening
<b>PI.1673</b> Percentage of tenancies with a Home Check completed within the last five years (CP Strategic PI)	New corporate KPI 2017-18				94.62%	92.78%	92.96%	94.27%	95%	🟡	↗ improving
<p>94.27% equates to 20,024 Home Checks and the target was missed by just 156 Home Checks. There were 4,790 Home Checks completed in the year that remain valid (i.e. more will have been undertaken but the tenancy will have ended for whatever reason). Whilst the figure has improved during the year (since Q2) it is against a fall in tenancy numbers. There are 321 (or 1.49%) less tenancies at the end of Q4 this year than the same point last year.            Within the 16/17 year (i.e. Q1 compared to Q4) there are 269 fewer tenancies and 329 fewer Home Checks completed.            Some of the reduction in tenancies can be attributed to the Netherton high rise clearance (i.e. some 85 fewer tenancies at end of Q4 than at the start of Q1). The remainder should be reflected in higher void figures which are recorded/reported elsewhere.</p>											

### 3.4: Growing the economy and creating jobs

Reporting Periods	2016-17				2017-18						
Performance Indicator	Qtr.1	Qtr.2	Qtr.3	Qtr.4	Qtr.1	Qtr.2	Qtr.3	Quarter 4			
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	Quarterly Trend
<b>PI.154</b> Care leavers in education, employment or training	58.8%	58.3%	67.9%	64%	69.9%	62.3%	61.4%	<b>60.2%</b>	<b>67%</b>		 <b>worsening</b>
The Care Leavers team meet monthly with Connexions to review the education, employment or training status of each care leaver. Mental illness and pregnancy/parenting are affecting this indicator with just under half of those care leavers not in education, employment or training being for these reasons. Care Leavers who are pregnant or who are parents are being referred to Early Help to try and assist with some of these issues.											
<b>PI.120</b> 16 to 18 year olds who are not in education, employment or training (NEET)	4.1%	4.1%	2.5%	3.3%	3.3%	3%	3.2%	<b>2.9%</b>	<b>3.2%</b>		 <b>improving</b>
The reason for the decrease in attending good or better schools can also be attributed to the fact that a secondary school not mentioned on the report is also now in special measures. The inspection was some time ago but the report is not published yet due to moderation procedures so shouldn't say who they are in a report.											
<b>PI.863</b> Proportion of children and young people who attend a good or outstanding school	83.3%	84.1%	83.7%	81%	79.1%	79.1%	79.1%	<b>78.5%</b>	<b>85%</b>		 <b>worsening</b>
The proportion of children attending a good or outstanding school has fallen slightly from 81% Q4 16/17 to 78.5% Q4 17/18. The largest drop was in Q1 with Dingle and Queen Victoria primary schools moving from Good to Requires Improvement, taking the figure to 79.1%. During Q4, Holly Hall Academy was rated inadequate in February and Ham Dingle Primary School and Ridgewood was rated as Requires Improvement in March including.											
<b>PI.280</b> Number of working age people claiming Job Seekers Allowance (at quarter end)	4,225	3,990	3,786	3,962	3,957	3,473	2,910	<b>2,626</b>	<b>4340</b>		 <b>improving</b>
<b>PI.79</b> % of working age people claiming Job Seeker's Allowance (at quarter end)	2.2%	2.1%	2%	2.1%	2.1%	1.8%	1.5%	<b>1.4%</b>	<b>2.3%</b>		 <b>improving</b>
<b>PI.739</b> Rent loss- % of potential rent receipts lost (Dwellings)	New corporate KPI 2017-18				2.94%	2.92%	2.87%	<b>2.8</b>	<b>2.5</b>		 <b>improving</b>
There has been further improvement in performance from Q3 outturn at 2.87% to 2.80% in Q4. This follows a continuing positive trend of improved performance throughout the year. As reported in previous quarters, we are currently conducting a detailed analysis of the impact that various factors have had on performance in 2017/18, in order to set targets for coming years that will more accurately reflect what can be achieved during this period of stock review and remodeling.											





### 3.4: Growing the economy and creating jobs

Reporting Periods	2016- 17				2017-18						
	Qtr.1	Qtr.2	Qtr.3	Qtr.4	Qtr.1	Qtr.2	Qtr.3	Quarter 4			
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	Quarterly Trend
<b>PI.1691</b> % of Major applications determined within 13 weeks	New corporate KPI 2017-18				100%	100%	100%	<b>100%</b>	<b>90</b>		 <b>consistent</b>
<b>PI.1692</b> % of Minor Applications determined within 8 weeks	New corporate KPI 2017-18				98.3%	96.38%	96.92%	<b>93.93%</b>	<b>90</b>		 <b>worsening</b>
<b>PI.1693</b> % of other applications determined within 8 weeks	New corporate KPI 2017-18				98.97%	99.06%	99.04%	<b>97.9</b>	<b>90</b>		 <b>worsening</b>
<p>% of applications determined with 8 weeks is well above national target of 65% for minor applications, 80% for Other applications and 60% for Major applications Dudley are within the top 20 within the country for overall planning performance.</p>											



### 3.5: Customer Feedback

Reporting Periods	2016-17				2017-18						
Performance Indicator	Qtr.1	Qtr.2	Qtr.3	Qtr.4	Qtr.1	Qtr.2	Qtr.3	Quarter 4			
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	Quarterly Trend
<b>PI.46</b> Customer Feedback: Number of Corporate Complaints received	315	609 <i>cumulative</i> (+294)	836 <i>cumulative</i> (+227)	1119 <i>cumulative</i> (+283)	230	490 <i>cumulative</i> (+260)	739 <i>cumulative</i> (+249)	1057 <i>cumulative</i> (+318)	275		<b>worsening</b>
There has been an Increase in complaints in quarter 4 due to the operational pressures and issues caused by the inclement weather conditions.											
<b>PI.47</b> % of Corporate Complaints given a full response within 20 working days	87%	87%	93%	75%	79.56%	81.15%	71%	66.04%	85%		<b>worsening</b>
There are a number of outstanding customer complaints in relation to winter gritting issues. The nature of the weather conditions over the winter months has meant that resources were directed at delivering the gritting operation, resulting in a delay in responding to residents. All complainants will receive a response from the Team Manager in due course, and these are currently being worked through.											
<b>PI.45</b> Customer Feedback: Number of Customer Compliments received	166	314 <i>cumulative</i> (+148)	425 <i>cumulative</i> (+111)	550 <i>cumulative</i> (+125)	113	224 <i>cumulative</i> (+111)	328 <i>cumulative</i> (+104)	421 <i>cumulative</i> (+93)	106		<b>worsening</b>
<b>PI.1600</b> Overall percentage of residents satisfied with Council Services (Reputation Tracker Satisfaction Survey)	new	93.2%	69.8%	86%	88%	75.8%	64.8%	67.2%	75		<b>improving</b>
The number of calls made to residents were reduced for Qtr. 3 & 4 (125 per quarter), this was due to resource availability. We rely on experience customer services staff within Dudley Council Plus to undertake the telephone engagement exercise however, due to the launch of the digital platform a reduction in calls had to be made. The results are still representative and overall positive, we expect to be back on target in Quarter 1 2018-19.											
<b>PI.1396</b> Overall, satisfaction with the repairs service? (various Responsive Repairs	New corporate KPI 2017-18				97.5%	98.5%	94.2%	98.5%	98%		<b>improving</b>
356 calls made with 133 surveys completed = 37.3% return. Overall result for 2017-18 = 97.2% This quarterly result is based on 3 of our "responsive repairs" surveys (i.e. Responsive works (Quick Response now including Electrical Repairs), Gas Responsive (Gas Call Out) and Social Alarm Repairs)											

### 3.5: Customer Feedback - continued

Reporting Periods	2016-17				2017-18						
	Qtr.1	Qtr.2	Qtr.3	Qtr.4	Qtr.1	Qtr.2	Qtr.3	Quarter 4			
Performance Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	Quarterly Trend
<b>PI.1398</b> Satisfaction with the final outcome of your anti-social behaviour?	New corporate KPI 2017-18				84.8%	87.2%	70%	<b>74.3%</b>	<b>85%</b>		 <b>improving</b>
<p>Overall result for 2017-18 = 79.5% 82 surveys were carried out for this quarter with 39 completed = return rate of 47.6%.</p> <p>Note: Closure letters ask complainants to complete an online survey or contact the ASB team to complete a survey over the phone. A chase up exercise to boost return levels is carried out by email and telephone.</p> <p>There has been a 4.3% increase in satisfaction levels with the outcome of cases in the Q4 in comparison to Q3 however this is still notably below the comparator. The ASB team have had a significant period of uncertainty in Q4 with the Assistant Team Manager being off sick since the beginning of January and subsequently going on maternity leave and two ASB Officers being off on long term sick, one from the beginning of January and one from the beginning of February. Further to this, the team have been carrying two ASB Officer vacancies so for Q4 have been operating at 50% capacity of ASB Officers and a lack of direct line management supervision. Despite these pressures, satisfaction has increased due to steps put in place following Q3 results including greater scrutiny of cases upon closure ensuring that all actions have been undertaken prior to cases being closed. Two Assistant Team Managers have been in post since mid April and more intensive supervision has been undertaken to ensure that cases are being properly managed. The ASB team continue to undertake a significant amount of surveys to increase the response rate which has been requested to remain high and due to there not being a current alternative. Ongoing analysis of negative feedback will be undertaken to ensure that lessons are learnt and that changes to procedures/ working practices can be amended as necessary.</p>											
<b>PI.1399</b> Satisfaction with the way your anti-social behaviour complaint was handled	New corporate KPI 2017-18				87%	87.3%	74%	<b>79.5%</b>	<b>88%</b>		 <b>improving</b>
<p>Overall result for 2017-18 = 82.1% 82 surveys were carried out for this quarter with 39 completed = return rate of 47.6%.</p> <p>Note: Closure letters ask complainants to complete an online survey or contact the ASB team to complete a survey over the phone. A chase up exercise to boost return levels is carried out by email and telephone.</p> <p>There has been a 5.5% increase in satisfaction levels with the way that the case was handled in the Q4 in comparison to Q3 however this is still notably below the comparator. The ASB team have had a significant period of uncertainty in Q4 with the Assistant Team Manager being off sick since the beginning of January and subsequently going on maternity leave and two ASB Officers being off on long term sick, one from the beginning of January and one from the beginning of February. Further to this, the team have been carrying two ASB Officer vacancies so for Q4 have been operating at 50% capacity of ASB Officers and a lack of direct line management supervision. Despite these pressures, satisfaction has increased due to steps put in place following Q3 results including greater scrutiny of cases upon closure ensuring that all actions have been undertaken prior to cases being closed. Two Assistant Team Managers have been in post since mid April and more intensive supervision has been undertaken to ensure that cases are being properly managed. The ASB team continue to undertake a significant amount of surveys to increase the response rate which has been requested to remain high and due to there not being a current alternative. Ongoing analysis of negative feedback will be undertaken to ensure that lessons are learnt and that changes to procedures/ working practices can be amended as necessary.</p>											

### 3.5: Customer Feedback - continued

Reporting Periods	2016-17				2017-18						
Performance Indicator	Qtr.1	Qtr.2	Qtr.3	Qtr.4	Qtr.1	Qtr.2	Qtr.3	Quarter 4			
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Score	Quarterly Trend
<b>PI.939</b> Satisfaction with the letting process? (New Tenancy)	New corporate KPI 2017-18				94.7%	77.2%	85.2%	<b>93%</b>	<b>98%</b>		 <b>improving</b>
<p>Overall 2017-18 result = 88.6%</p> <p>Revised Star-T survey commenced 1.4.17</p> <p>394 signups for this quarter with 74 completed, return rate being 18.8%.</p> <p>This survey is given at the tenancy sign-up within the pack to be completed and returned to us by post or given to the housing manager at the new tenancy visit. Chase up via email enclosing the online survey commenced from Oct17 to boost return levels. 16 hardcopy surveys received. 178 chase-up emails sent with 58 returns and 6 refusals. Returns in quarters 3 and 4 demonstrate that higher and therefore more robust samples show significantly higher satisfaction levels, and an overall outcome of 88.6% in any satisfaction survey should be regarded as very good.</p>											

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

**Clair Blunn**

**Portfolio Management Office**

- 816931
- [clair.blunn@dudley.gov.uk](mailto:clair.blunn@dudley.gov.uk)

For additional performance data please visit;

<http://appsrvr4/spectrum#>

For additional performance reports please visit:

<http://www.dudley.gov.uk/council-democracy/performance-matters-in-dudley/performance-reporting/>

Corporate quarterly performance report

2017-18