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## **Meeting of the Future Council Scrutiny Committee – 8<sup>th</sup> September 2021**

### **Report of the Chief Executive**

### **Corporate Quarterly Performance Report – Quarter 1 (1<sup>st</sup> April 2021 to 30<sup>th</sup> June 2021)**

#### **Purpose**

1. To present the Quarter 1 Corporate Quarterly Performance report of the financial year 2021/22 covering the period 1<sup>st</sup> April to 30<sup>th</sup> June 2021.
2. In addition, further data relating to directorate service delivery are included as appendices to the report. This quarter concentrates on Housing and Community Services and Public Realm.

#### **Recommendations**

3. It is recommended that the Future Council Scrutiny Committee review the contents of this report and that any identified performance issues are referred to the relevant Cabinet Member.

#### **Background**

4. The Quarter 1 performance report provides the committee with progress against the delivery of the Council Plan proprieties and Directorate Service Plans. We use performance indicators and targets to measure performance and are monitored regularly and reported on a quarterly basis for consideration to the Strategic Executive Board, Corporate and Directorate Scrutiny Committees and Informal Cabinet.
5. The indicators cover all Directorates, and the report highlights any specific performance issues, provide challenge, reviews exceptions in accordance with Dudley Council's governance arrangements.
6. In addition to quarterly reporting; 'live performance data is available to Councillor's and Council Officers for the corporate measures and Directorate Service Plans within the 'Performance Management Hub SPECTRUM'.

## Performance Summary

7. Overall, there are 49 measures reported for this financial year, 40 Quarterly measures and 9 annual measures (end of year report). In Quarter 1 there are 38 quarterly measures available for reporting, the data source for 2 measures are currently unavailable (PI2243 / PI2131).
8. The outturns for the collective 38 measures show, 20 are "On or Exceeding Target", 5 "Met Target" and 13 were "Below Target". A detailed account of those measures below target are detailed on page 5 of the report.
9. The report also compares direction of travel, comparing quarter 4 outturns to quarter 1, in total, 10 measures show an improved trend, 3 remain consistent and 17 are showing a worsening trend compared to the previous quarter. A breakdown of these measures can be found within the report (page 5). Please note 8 measures are new and have no trend data available.
10. The following provides a snapshot of measures showing areas of concern (below target) and are being monitored closely within the directorates:-

- **PI.352 Working days/shifts lost per FTE due to sickness absence (excluding schools) (Page 7-8)**

Sickness levels have seen a significant increase in Q1 21-22 with 2.98 Days lost per FTE - this is the highest sickness rate since April 2011 (earliest sickness data recorded in spectrum). Sickness levels in Q1 last year were particularly low due to the changes in working arrangements and initial covid lockdown and there has been a 43% increase in sickness days lost in Q1 21-22 (11974 FTE days) compared to the same period last year (8390 FTE days). Both long and short-term sickness has increased.

- **PI.120 16 to 18-year old's who are not in education, employment, or training (NEET) (page 21)**

The rate of young people classified as NEET is 3.4% compared to the target set at 2.8%. This is due to the impact of Covid-19 on young people sustaining at their education and training provider; starting an Apprenticeship / reduced employment opportunity; and commencing their course because of the pandemic.

Each year, we see a large number of young people leave their education provider after the Christmas break. From December 2020 to January 2021, there was a NEET number increase of 29 compared with 9 in the same period the year before. This is due to some young people not enjoying their course because of the virtual learning and some of them enrolling on the incorrect course during the September enrolment period.

11. The following provides measures where performance is below target, however is either showing an improved short term trend; are comparable to our local neighbours / national average and/or have service improvements in place to improve performance outturns:-

▪ **PI 2129 % of eligible children who take up a ‘Time for Two’s’ place in the Dudley Borough** (Page 15-16)

The outturn for this indicator 63%, is below the 70% target set and shows a worsening trend compared to quarter 4. However, the indicator identifies how Dudley is performing 1% better than the national average for the take-up of time for twos places currently.

Through Dudley’s 1001 days initiative, further work will be implemented to further accelerate this target using the co-ordination of volunteers in target areas where take-up is lower than average.

▪ **PI.426 Timeliness of Single Assessments - % Completed Within 45 Working Days (Assessment service only)** (Page 15-16)

From 1st April to 30th June 2021, 501 (77.55%) out of 646 Assessments were completed timely by the Assessment Service. A targeted piece of work has been completed to ensure that backlog assessments are completed to improve performance.

Additional capacity has recently been provided to the Assessment service to improve performance. We are beginning with see traction, from 82.6% in May and 90.57% in June 2021.

12. For a more detailed analysis please refer to their respective scorecards and trend data within the report.

### **Directorate Service Delivery**

13. Inclusive to the report Directorate Service Summary documents provide a detailed account of service delivery. This quarter concentrates on Housing and Community Service and Public Realm Directorate. Some key highlights from both directorates are outlined below, for a more detailed account, please refer to Section 4.2 within the performance report for further information.

#### **Housing and Community Service**

- Our Virtual Alliance of services for young people with Childrens Services, the Commissioning Hub and third sector partners has achieved Highly Commended in the partnerships category of the National Children and Young People Awards. It provides support for young people up to age 25 and is based with our Homelessness Team at Dudley Council Plus.
- Estates and Communities have taken a key lead on partnership work in some of our most challenging and difficult estates, continuing to be the visible face for some of our most vulnerable tenants during the pandemic. This includes



complex work done together (Housing Management and Anti-Social Behaviour (ASB), and Out of Hours Teams, Community Safety, colleagues and wider partners) in very challenging and difficult circumstances (knife crime, hate crime, rough sleeping, domestic violence, substance abuse, repeated environmental issues etc). Our Out of Hours Teams have also been recognised for great work around 'witnessing' working with our colleagues in the Private Sector teams.

### Public Realm

#### Waste Care

- In-Cab Technology is up and running within the Waste and Recycling frontline collection teams. This is working well and work is being undertaken to provide Dudley Council Plus advisers with live access to the system. This will allow them to deal with residents' enquiries using real time collection round data.
- Work continues in the development of the Council's long-term Waste Strategy. A key aspect of the Strategy will be our future waste disposal arrangements. Waste Care have engaged with a specialist consultant to progress the next phase of contract discussions in respect of the future of the Energy from Waste plant at Lister Road.

#### Street Care

- The programme of highway improvement work, in particular highway defect repairs, is progressing well with the support of term contractors and internal highways teams.

#### Green Care

- Green Care's grounds maintenance programme continues to operate across the Borough.

#### Directorate

- Work continues with colleagues corporately to scope the requirements for the re-development of the Lister Road depot.

### **COVID-19 Situation in Dudley**

14. The corporate performance report also provides information on the Covid-19 situation in Dudley. The report provided is the latest data at the time the final Corporate Performance report is circulated to the committee prior to the scrutiny meeting. For a live account on the Covid-19 situation in Dudley please go to <https://www.dudley.gov.uk/coronavirus/> and navigate to Data Dashboard.
15. There are no alternative options to be made in receiving this report.

### **Finance**

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



## **Law**

17. There are no direct law implications in receiving this report

## **Risk Management**

18. The current performance reporting period, risk management is contained and reviewed in the performance reporting, however as part of the new risk management framework approved at audit and standards committee, risk reporting will not sit within performance and each directorate will need to develop a risk register for monitoring purposes.

## **Equality Impact**

19. There are no special considerations to be made with regard to equality and diversity in noting and receiving this report.
20. No proposals have been carried out.
21. No proposals have been made, therefore does not impact on children and young people.

## **Human Resources/Organisational Development**

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

23. There is no direct commercial impact.

## **Council Priorities**

24. The Council Plan and the Performance Management Framework enables a consistent approach for performance management across the organisation, aligning the Council Plan, Borough Vision and Future Council Programme and provides that golden thread between them.
25. Our Council Plan is built around 4 key priority areas. The Council Plan is a 3-year '[Plan on a Page](#)'. Each directorate has a Directorate Plan that aligns to the priority outcomes that the Council is striving to achieve, as outlined within the Council Plan, and includes an assessment of how the service has contributed towards these priorities along with a range of key performance indicators to enable us to keep track of progress.

26. Performance management is key in delivering the longer-term vision of the Council. Quarterly Corporate Performance Reports are reported and reviewed by Strategic Executive Board, Informal Cabinet, the Deputy and Shadow Deputy Leader and all Scrutiny Committees.
27. This will help to enable the council to deliver the objectives and outcomes of the Council Plan and in turn the Borough Vision.



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### **Appendices**

Corporate Quarterly Performance report – Quarter 4 (1<sup>st</sup> January to 31<sup>st</sup> March 2021)

### **List of Background Documents**

Appendix 1 – Covid-19 situation in Dudley

Appendix 2 - Covid-19 - Live Data dashboard <https://www.dudley.gov.uk/coronavirus/>