

# Corporate quarterly performance management report **2023-24**

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Quarter 2 (1 July to 30 September 2023)

**Extract of Housing & Communities Directorate**

## Introduction

This Quarterly Corporate Performance Management Report highlights performance for the period 1 June to 30 September 2023. It provides specific information related to corporate performance indicators and key initiatives/actions that link to outcomes in the Council Plan 2022-25. Measuring indicators and actions allows us to monitor progress towards our Borough Vision 2030.

This extract of the full Q2 report relates to the performance measures of the Housing & Communities directorate.

## Council plan 2022-25

The Council Plan sets out our priorities and objectives, mapping out our journey to achieving the aspirations of Future Council and the Borough Vision. The plan is refreshed every three years with the current plan being effective from 1 April 2022.

In addition to the Future Council programme at the heart of the plan, the four priorities of the current council plan are:

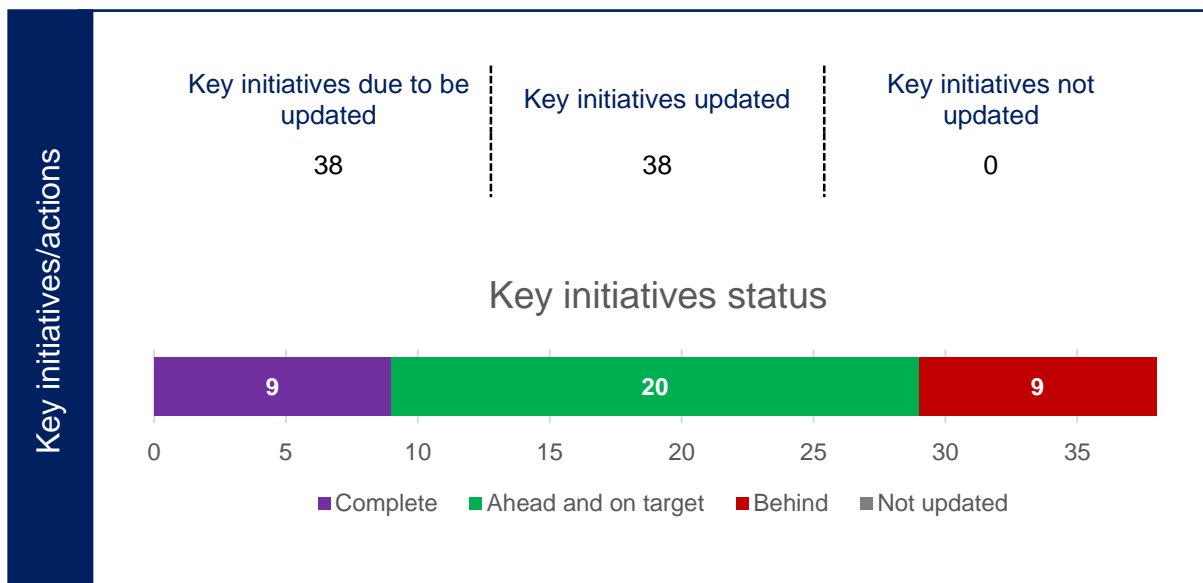
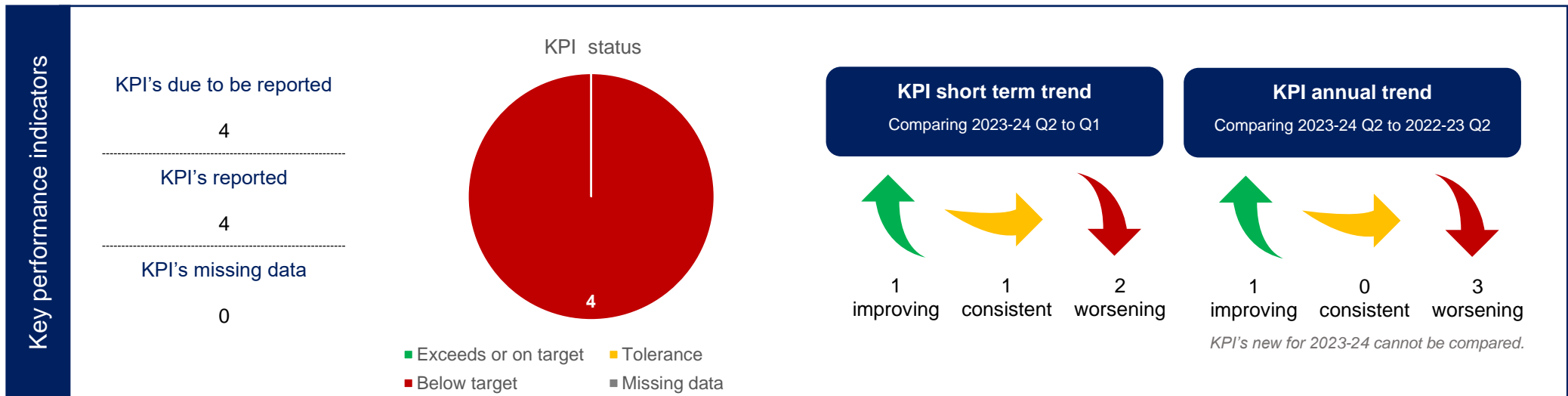
- The borough of opportunity
- The safe and healthy borough
- The borough of ambition and enterprise
- The destination of choice

Further information on the Council Plan can be found on the [dudley.gov.uk council plan pages](https://www.dudley.gov.uk/council-plan-pages)



## Housing & Communities overview

The following pages provide a dashboard overview for the directorate of Housing & Communities. They show the status of corporate key performance indicators and of key initiatives/actions being delivered. KPI scorecards are used to report and monitor performance outturns for the given quarter along with exception commentary for those measures below target.



**Council plan links**

The table below provides a breakdown of key initiatives and corporate KPI's by directorate for this financial year including any not due to be reported this quarter.

Council plan priority	Key initiatives	Corporate KPI's
Dudley the borough of opportunity	4	0
Dudley the safe and healthy borough	11	1
Dudley the borough of ambition and enterprise	3	0
Dudley borough the destination of choice	6	4
Future council	14	0
<b>Total</b>	<b>38</b>	<b>5</b>

## Housing & Communities scorecard

	Performance Indicator	2022-23				2023-24						Benchmarking comparator data
		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Target	Score	Short term trend	Annual trend	
Safe & healthy	<b>PI.2027</b> Satisfaction - way your anti-social behaviour complaint was handled?	63.1%	65.9%	64.2%	68.1%	59.8%	<b>54.9%</b> (73 / 133)	70%	▲	▾	▾	60.7% (HouseMark Median 2021/22)
Destination of choice	<b>PI.913</b> RP01 Proportion of homes that do not meet the Decent Homes Standard	0.41%	0.46%	0.97%	0.58%	8.04%	<b>5.31%</b> (404 / 7,068)	0%	▲	➔	▾	Local measure
	<b>PI.1191</b> V&L05 Average re-let time for Standard Re-lets.	61.7 days	65.91 days	66 days	60.23 days	49.26 days	<b>56.74 days</b>	40 days	▲	▾	➔	36 days (HouseMark Median 2021/22)
	<b>PI.1899</b> Rent loss: % of potential rent receipts lost (Dwellings) Non-Acct PI	1.92%	1.95%	1.94%	1.97%	2.28%	<b>2.28%</b> (£1,126,382)	1.8%	▲	➔	▾	1.42% (HouseMark Median 2021/22)

Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

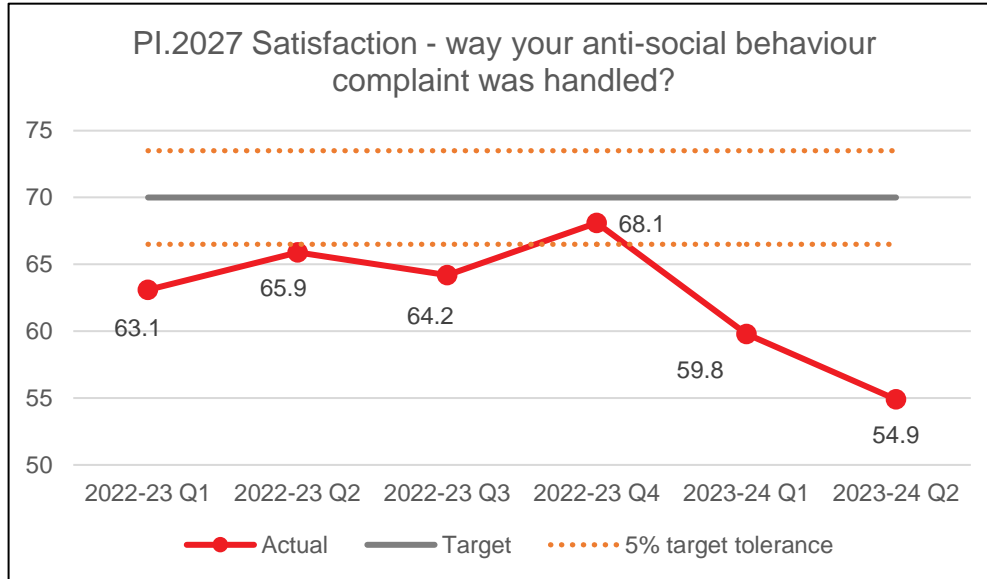
## Housing & Communities exception commentary

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

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.2027	63.1	65.9	64.2	68.1	59.8	54.9%	70%	▲	▼

#### Performance: what is the data telling us?

This cumulative result represents all residents and shows 73 residents were satisfied out of 133 who responded to this question.



#### Assurance: evidence that actions are in place and having an impact

Cases have been transferred to other officers to manage in the interim.

#### Impact: what are the issues/risks for service delivery?

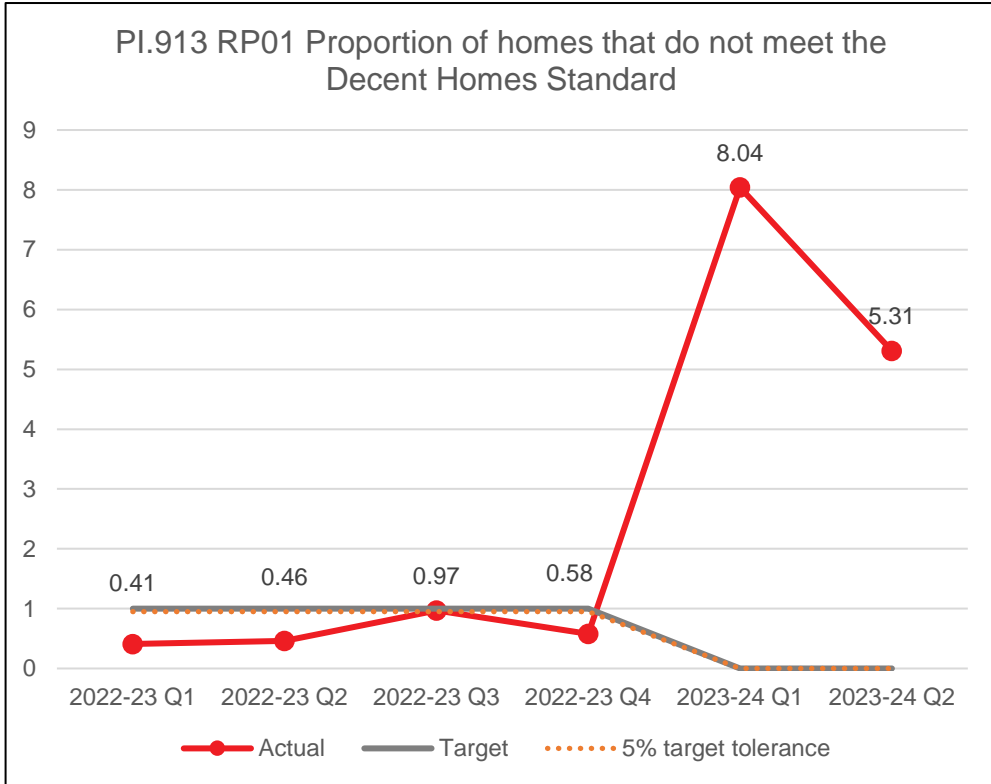
There has been a large turnover in staff and there has been long term sickness across the team that has affected service delivery.

### PI.913 RP01 Proportion of homes that do not meet the Decent Homes Standard

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.913	0.41	0.46	0.97	0.58	8.04	5.31%	0%	▲	➔

**Performance: what is the data telling us?**

Utilising current available Savills SCS data for circa 7608 property surveys which equates to 36.04% of the stock. Where CAT 1 hazards have been identified and are a straightforward decency failure then extrapolating across all the portfolio it has been estimated 94.69% of the stock is compliant to decency standard. As such time as Keystone is overwritten with full SCS information Jun 24 and the move to Northgate Assets is complete then extrapolating of data will not be required.



**Assurance: evidence that actions are in place and having an impact**

Severe CAT1 failures are being dealt with as a repair and issued and completed in line with our repair timelines. Programme being set for all other failures as they come through off the SCS.

It is perceived that levels will stay constant.

**Impact: what are the issues/risks for service delivery?**

The full extent of decency failures and then upload to Northgate Assets will not be known until completion of SCS Jun 24.

### PI.1191 V&L05 Average re-let time for Standard Re-Lets

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.1191	61.7	65.9	66.0	60.2	49.2	56.74 days	40 days	▲	▼

#### Performance: what is the data telling us?

Average relet times for standard relets have shown an increase from 49.26 days in Q1 to 56.74 days in Q2. This is below the same period last year when the figure for Q2 was 65.91 days. The relet time for standard voids continues to vary between property types.

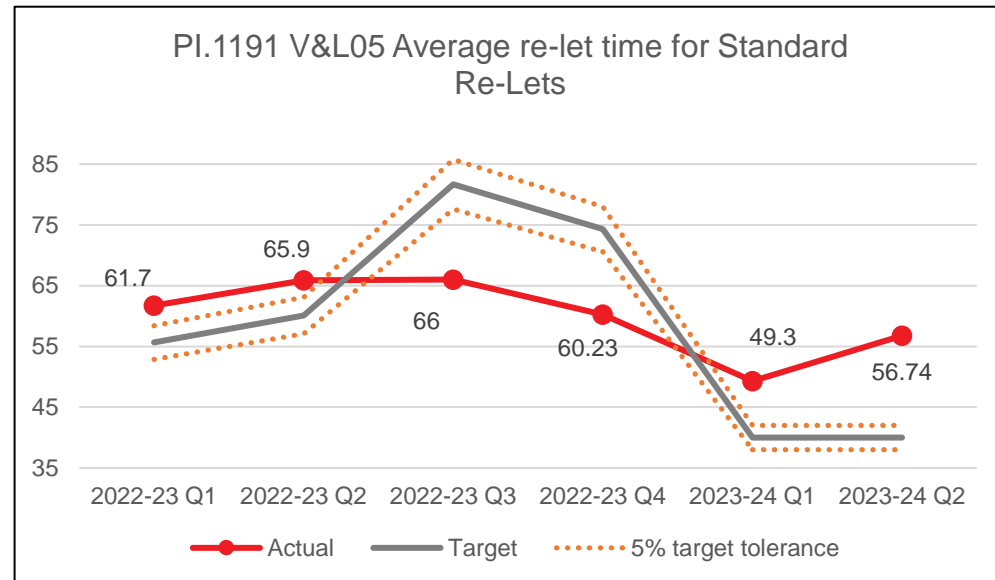
Performance for houses shows a decrease from 56.33 days in Q1 to 45.88 days in Q2. For bungalows there has been a decrease from 51.85 to 48.84 days. For maisonettes there has also been a decrease from 59.13 to 53.31 days. For all flats excluding sheltered there has been an increase from 41.89 to 47.05 days. Bedsits excluding sheltered have shown a significant increase from 28.33 to 45.1 days.

The increase is most significant across the sheltered housing properties with sheltered flats increasing from 89 to 186 days, and sheltered bedsits increasing from 36 to 105.8 days. This can be attributed to the ongoing review and refurbishment of our sheltered housing stock.

#### Assurance: evidence that actions are in place and having an impact

All teams involved in the void process continue to review and refine procedures working together to minimise rent loss and void turnaround times.

Work is ongoing to review and refurbish our sheltered housing stock across the borough.



#### Impact: what are the issues/risks for service delivery?

Loss of revenue. Impact on reputation.

## PI.1899 Rent loss: % of potential receipts lost (dwellings)

PI	2022-23				2023-24				
	Q1	Q2	Q3	Q4	Q1	Quarter 2			
						Outturn	Target	S	T
PI.1899	1.92	1.95	1.94	1.97	2.28	2.28%	1.8%	▲	➔

### Performance: what is the data telling us?

The total cumulative rent loss in Q2 equates to £1,126,382.29.

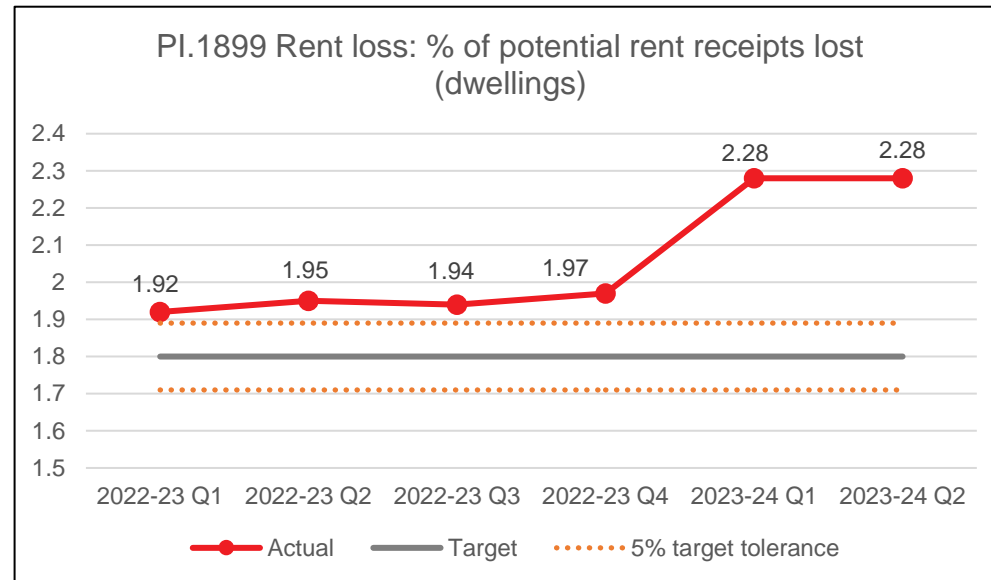
The cumulative rent loss due to voids remains the same as Q1 at 2.28%. This is an increase from 1.95 for the same period last year.

£231,608.15 is directly attributable to void loss where we are carrying out improvement programmes in our sheltered stock or decanting people to facilitate them. (84 properties)

£35,928.84 is attributable to properties being used for decant or held for future decant (not as part of the sheltered improvement programme) (19 properties).

£252,652.19 is attributable to 114 properties awaiting an investment decision.

Therefore a total of £520,189.18 of rent loss in Q2 (46% of rent loss) is attributable to properties that were at these statuses at the end of the quarter.



### Impact: what are the issues/risks for service delivery?

As a result of delivering our Asset Management Strategy we will continue to have a certain level of rent loss associated with strategic voids, which will be managed through efficient decision making and project management.

We also recognise that routine voids therefore account for over 54% of rent loss, this is a decrease from 56% in Q1 2022/23. There is a significant opportunity to increase our income by improving processes and performance.

### Assurance: evidence that actions are in place and having an impact

The end-to-end voids review continues. With the current focus within the service on stock condition we may see an impact on void loss in the short term as additional checks are undertaken at void stage. Investment decisions have been made on a number of voids during Q2.



