
Meeting of the Housing & Safer Communities Select Committee – 13th September 2023

Report of the Chief Executive

Corporate Quarterly Performance Report - Housing & Communities – Quarter 1 (1st April 2023 to 30th June 2023)

Purpose

1. To present the Quarter 1 Corporate Quarterly Performance report of the financial year 2023/24 covering the period 1st April 2023 to 30th June 2023 and is aligned to the new 3-year Council Plan.

In addition, further data relating to directorate service delivery are included as appendices to the report. This quarter concentrates on Housing and Communities Directorate.

Recommendations

2. It is recommended that the Housing and Safer Communities Select Committee review the contents of this report and that any identified performance issues are referred to the relevant Cabinet Member and Service Director.

Background

3. The Quarter 1 performance report provides the committee with progress against the delivery of the new 3-year Council Plan priorities and our Future Council Programme:
 - Dudley the borough of opportunity
 - Dudley the safe and healthy borough
 - Dudley the borough of ambition and enterprise
 - Dudley borough the destination of choice

The Future Council programme incorporates everything we do, it sits at the heart of the Council Plan enabling our services. The comprehensive programme ensures the council is 'fit for the future'. The programmes are key themes are:

- People
- Digital
- Place
- Process
- Financially sustainable

Directorate plans will show the operational activity to deliver the objectives in the Council Plan alongside our other strategies.

Performance Framework

4. Performance Framework

The [performance reporting framework launched early 2022](#), monitors performance and progress against the delivery of the [Council Plan](#) and sets out the councils approach including:

- Golden thread and hierarchy of plans
- Linking the Borough Vision and Council Plan
- Performance measures and indicators
- Performance reporting and governance
- Annual performance management cycle

Dudley's council priorities and plans are under continual review and need to respond to the changing environment and pressures which we face as a local authority. Dudley's performance approach is inherent in everything we do, and our framework is based on the **Plan, Do, Review, Revise model**.

The council plan cycle is 3 years with Directorate Service Plans being revised annually against the council plan for that year. Reviewing and revising plans allows us to be responsive to developing priorities as well as ensuring we are delivering against the current plan.

Directorate Service Planning

Good service planning is a cornerstone of effective governance and performance management. Services need to plan their strategy and delivery to make sure resources, finances, people, skills and assets are used efficiently.

Our directorate service plans provide an overview of each directorate, setting out their resources, service improvement priorities and how they contribute to delivering the outcomes and priorities outlined in the Council Plan.

They are a vital part of the 'golden thread' which links the council plan and borough vision objectives through to individual annual reviews. They are also a key element of our Corporate Performance Management Framework as they identify the key performance indicators and key initiatives/actions which will allow us to assess our progress against the council plan.

As previously mentioned, Directorate Plans are reviewed annually, however a suitable approach will be agreed to enable Directorate Plans to be updated during the year following a significant change to a service, performance indicator or action. This has been incorporated recently into the performance framework following an audit during the summer 2023.

Directorate service plans are supported by service/team plans. These plans contain details on operational matters and how the overall aims and priorities of the directorate service plan will be delivered.

All directorate plans are available from the [directorate pages in Connect](#).

Benchmarking

In line with the Performance framework as stated in section 5 of this report, an extensive piece of work has been carried out across all directorates to review directorate service plans. These align to the 3-year council plan core priorities and outcomes for this financial year (2023/2024). The review included benchmarking by either using our local data from previous outturns and/or comparing against other authorities.

As a result of this exercise key performance measures and targets have been reviewed and changed accordingly, targets have been removed for this financial year to help us to establish performance baselines for future reporting.

Key Performance Indicators and Summary

5. Overall, there are 38 key initiatives/actions and 5 Corporate KPI's (4 quarterly and 1 annual) being reported on for Housing & Communities. Annual performance measures will be reported at year end.

6. Q1 Performance Summary

The dashboards highlight 4 corporate quarterly measures for Housing & Communities. The table below shows the performance summary against target:

Overview: Number of Corporate key performance indicators (KPI's) due for reporting this quarter:

Housing & Communities	 1	 0	 3
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The Corporate dashboards attached also compares direction of travel as both short-term (Available in Quarter 2) and also annual trend comparing Q1 2023-24 to Q1 2022-23.

In relation to the annual trend, for Housing & Communities, there are 1 improved, 0 consistent and 3 worsening trends.

The below Corporate reported performance measures provides a snapshot of where areas of concern (below target) are being monitored closely within the Directorates.

The below target performance measures are reported within our management teams at both service and strategic levels to ensure understanding of the issues and assurances that appropriate actions are being taken to address the issues.

7. Housing and Communities:

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

The data tells us that satisfaction with the service is decreasing. Upon reflecting on comments made by service users it indicates a theme around contact and time taken to resolve matters.

The decrease in satisfaction infers a shortcoming, which if left unaddressed could lead to reputational damage and/or increased risks to service users/tenants.

Poor feedback can have an impact on staff morale, leading to staff loss and the inability to deliver services.

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

The structure and operating model of the team is currently being reviewed and changes have been/will be made.

Work is underway to further interrogate the survey data to identify the extent of any correlation between outcome and satisfaction, and to review the associated cases to get a better understanding of whether there are operational issues that must be addressed or whether customer perception relies entirely upon achieving the desired result.

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

Average re-let times for standard re-lets have shown a decrease from 60.23 days in Q4 2022/2023 to 49.26 days in Q1 2023/2024. This is below the same period last year when the figure for Q1 2022/2023 was 61.7 days.

The re-let time for standard voids continues to vary between property types.

- Performance for houses shows no significant change with a minimal increase to 31 days.
- For bungalows there has been an increase from 36.65 to 51.85 days.
- For maisonettes there has been an increase from 49.22 to 59.13 days.
- For all flats excluding sheltered there has been a decrease from 53.85 to 41.89 days.

Bedsits excluding sheltered have shown a decrease from 43.24 to 28.33 days.

Impact on service delivery is the Loss of revenue, impact on reputation.

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.

- **PI.1899 Rent Loss - % of potential receipts lost (dwellings)**

The total cumulative rent loss in Q1 equates to £558,598.31.

The cumulative rent loss due to voids shows an increase from 1.97% in Q4 2022/23. This is an increase from 1.92 for the same period last year.

£119,219.62 is directly attributable to void loss where we are carrying out improvement programmes in our sheltered stock or decanting people to facilitate them. (85 properties)

£19,243.43 is attributable to properties being used for decant or held for future decant (not as part of the sheltered improvement programme) (19 properties)

£108,580.04 is attributable to 95 properties awaiting an investment decision.

Therefore a total of £247,043.09 of rent loss in Q1 (44% of rent loss) is attributable to 199 properties that were at these statuses at the end of the quarter.

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 56% of rent loss, this is a decrease from 70% in Q4 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 and has started to have a positive impact on void turnaround times which will, in turn, impact positively on void rent loss in the future. 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. A further review of voids requiring an investment decision is currently underway and recommendations for each of these properties will be made during Q2.

8. Key Initiatives / Actions Monitoring

The Directorate Service Plans feature service improvement actions that are updated each quarter to monitor progress. At quarter 1 2023-24, for Housing & Communities, of the 38 actions reported, 4 were completed, 27 were on ahead or on target and 7 behind target.

9. Key activities / awards and accreditations

In addition, inclusive to the report, Directorate Service Summary documents provide a detailed account of service delivery for the quarter period. Some key highlights from both directorates are outlined below, for a more detailed account, please refer to the appendix – Quarter 1 Service Summary Sheets for further information.

10. Housing and Communities:

- The Asset team are working with the Housing teams to ensure that the 6 community hubs which are being opened and which will be staffed by key teams from across the Housing and Communities directorate will be refurbished and ready for phased operational openings in Q2 and Q3 of 2023/24, these sites are key to the reengagement in our communities.
- A greater level of focus is now being placed on damp and mould issues with the creation of a dedicated team, that are reducing the times for resolution. This is happening in conjunction with the recovery programme, which was set up to return DMBC to a place of full compliance with building safety requirements by March 24.
- ASB – change in operational delivery model was implemented- Team now to focus on more serious ASB.

11. There are no alternative options to be made in receiving this report.

Council Plan Refresh

Our current Council Plan from 2022-2025 sets out our vision and priorities under four core priorities. The plan is refreshed every three years, mapping out our journey and commitment that the council will constantly strive to improve the way we deliver services to meet the needs of local people and to ensure that we can measure and demonstrate our achievements.

The current Council Plan runs to March 2025, work will commence early next year (2024) to refresh the plan and review our strategic priorities. A report will be presented to the board in due course outlining the timeframes, process and any recommendations that the upcoming LGA peer review may suggest.

Finance

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

Law

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

Risk Management

14. 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 has developed a risk register for monitoring purposes.

Equality Impact

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

Human Resources/Organisational Development

18. 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

18. There is no direct commercial impact.

Council Priorities

19. 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.

Our Council Plan is built around 4 key priority areas, and our Future Council program. 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.

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.

This will help to enable the council to deliver the objectives and outcomes of the Council Plan and in turn the Borough Vision.



Kathy Jones

Director of Housing & Community Services

Contact Officer: Richard Cartwright, Acting Performance Officer

Telephone: 01384 818174

Email: richard.cartwright@dudley.gov.uk

Appendices

Corporate Quarterly Performance reports - Housing & Communities

Directorate – Q1 (1st April 2023 to 30th June 2023)

Housing and Communities Directorate Service Summary Sheet Q1 2023-

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