
Meeting of the Housing & Environment Scrutiny – 29th March 2023

Report of the Chief Executive

Corporate Quarterly Performance Report - Housing & Communities and Environment – Quarter 3 (1st October 2022 to 31st December 2022)

Purpose

1. To present the Quarter 3 Corporate Quarterly Performance report of the financial year 2022/23 covering the period 1st October 2022 to 31st December 2022 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 & Communities and Environment Directorates.

Recommendations

2. It is recommended that the Housing and Environment Scrutiny 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 3 performance report provides the committee with progress against the delivery of the new 3-year Council Plan priorities and our Future Council Programme:
 - A borough of opportunity
 - A safe and healthy borough
 - A 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 programme's 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 such as the 'Living with Covid Plan', 'Children's Improvement Plan' and the 'emerging climate change strategy'.

Performance Framework

4. We continually review how we monitor and report on performance. From quarter 1 2022-23 and in addition to corporate key performance measures being reported we will also report against key actions aligned to our council plan priorities and the outcomes Dudley seek to achieve for our residents.

The key actions and performance indicators cover the Housing & Communities and Environment Directorates, and the report highlights any specific performance issues, provide challenge and reviews exceptions in accordance with Dudley Council's governance arrangements. This is achieved by examining what the performance results are telling us, its impact and risks to service delivery and assurance, providing evidence the actions taking place are having an impact and explaining what is working well.

5. 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'. Link to Spectrum, click [here](#)

Key Performance Indicators and Summary

6. Overall, there are 53 actions and 6 Corporate KPI's (5 quarterly and 1 annual) being reported on for Housing & Communities and 89 actions and



17 Corporate KPI's (14 quarterly and 3 annual) for Environment. Annual performance measures will be reported at year end.

7. Q3 Performance Summary

The dashboards highlight 5 corporate quarterly measures for Housing & Communities and 11 quarterly measures for Environment (note – 3 quarterly measures with no score available for Environment). 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	🟡 2	🔴 2
Environment	★ 7	🟡 1	🔴 3

Note: There are 3 KPI outturns within Environment with no score as a target and cannot be set against the KPI's at Q3 2022-23.

The Corporate dashboards attached also compares direction of travel as both short-term comparing Q3 2022-23 to Q2 2022-23 and also annual trend comparing Q3 2022-23 to Q3 2021-22.

In relation to the short-term trend, for Housing & Communities, there are 2 improved, 0 consistent and 3 worsening trends. For Environment Directorate, there are 9 improved, 1 consistent and 4 worsening trends. For the annual trend, please refer to the appendices and attached dashboards.

The below Corporate reported performance measures provide 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.

8. Housing & Communities:

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

The quarter 3 2022-23 outturn is 64.2% against a target of 70%. This compares to 65.9% for quarter 2 2022-23 and represents a downward trend.

A revised survey was in place from October 2022 and this cumulative result represents all residents and shows 97 residents were satisfied out of 151 who responded to this question. Satisfaction for DMBC tenants only = 63.1% (41 out of 65 satisfied) Satisfaction for other tenures = 65.1% (56 out of 86 satisfied)

The data is indicating that improvements need to be made in this area - we have also seen a dip in satisfaction on last quarter. Upon reflecting on comments made by service users it indicates a theme around contact and time taken to resolve matters.

At this moment in time there are some performance concerns within the service, this is being looked into with HR. However, additionally to this we are considering how we can triage matters quicker, and in doing so ensuring that when a case is opened, agreed actions are discussed with our service users making them clear on progression.

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

The initial contact investigation form and action plan has been updated to steer officers through the correct process taking details from complainant, as well as ensuring that they go through an agreed action plan with the customer so they understand the process but also agree a communication plan. Additionally we have commissioned a Service Level Agreement with an independent ASB specialist to assist with any additional training needs for staff.

- **PI 1899 Rent loss- % of potential rent receipts lost (Dwellings)**

The quarter 3 2022-23 outturn is 1.94% against a target of 1.8%. This compares to 1.95% for quarter 2 2022-23 and represents an improving trend.

The total cumulative rent loss in Q3 equates to £1,334,158.58. The cumulative rent loss due to voids shows a very slight decrease from 1.95% in quarter 2 2022/23 to 1.94% in quarter 3 2022/23. This is an increase from 1.72% for the same period last year.

£130,501.95 is directly attributable to void loss where we are carrying out improvement programmes in our sheltered stock or decanting people to facilitate them. (40 properties)

£25,717.98 is attributable to properties being used for decant or held for future decant (not as part of the sheltered improvement programme) (14 properties)

£159,950.80 is attributable to 59 properties awaiting an investment decision. Therefore a total of £316,170.73 of rent loss in Q3 (23% of rent loss) is attributable to 113 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 70% of rent loss, so 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

Currently the position is poor but the teams involved are working together to plan and implement improvements.

9. Environment:

- **PI 2480 % safer routes to school schemes completed against annual programme**

The quarter 3 2022-23 outturn is 48% against a target of 64%. This compares to 32% at quarter 2 2022-23 and represents an improving trend.



We have currently delivered 3 complete schemes. Works instructions have been placed for 2 further schemes, one of which will not be delivered until March in combination with planned resurfacing work. The remaining school scheme has been slipped into 2023/24 programme to tie-in with an external school scheme funded by a regional grant.

- **PI 2479 % of local road safety schemes completed against annual programme**

The quarter 3 2022-23 outturn is 30% against a target of 70%. This compares to 10% at quarter 2 2022-23 and represents an improving trend.

One scheme complete, another in progress. Two further schemes have been committed and are due to start on site in the final quarter (which are on traffic sensitive roads). External consultants have been commissioned to accelerate with delivery of local safety scheme programme while officers are developing the road safety strategy but commissioning of consultants has taken longer than expected.

All remaining schemes have now been designed and will be delivered in 2023. This will enable us to move to a different model and provide more confidence in programme delivery from 2023/24 onwards. Schemes will be delivered earlier in the financial year (when the weather is better and there is less pressure on contractor resources) while future schemes are being developed for the following year.

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

External design support means that preliminary design is now complete for 5 remaining local safety schemes and these will be ready to deliver early in the next financial year.

- **PI 2357 % capital programme spent (Highways)**

The quarter 3 2022-23 outturn is 71% against a target of 75%. This compares to 53% at quarter 2 2022-23 and represents an improving trend.

The Summer Commonwealth Games Embargo for 6 weeks had a knock-on impact, resulting in more works to be delivered in Quarter 4.

Works programme and contractor in place only prolonged inclement weather could affect delivery outcomes.

A full programme of work up until the end of March is scheduled to be delivered and should spend 100% of the budgets.

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

The spend will be caught up by the end of quarter 4.

10. Key Initiatives / Actions Monitoring

The Directorate Service Plans feature service improvement actions that are updated each quarter to monitor progress. At quarter 3 2022-23, for Housing & Communities, of the 53 actions reported, 2 were completed, 43 were on ahead or on target and 8 behind target. Within Environment, of the 89 actions reported, 9 were completed, 72 were ahead or on target and 8 behind target.

11. 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 3 Service Summary Sheets for further information.

12. Housing & Communities:

- Community Safety Team (CST) working with Partners to help reduce the risk of extremism in schools, nearly 20 schools have been trained to date. Work is also on going to manage issues arising from schools within the borough where inter-school rivalry escalated.
- In relation to the climate change agenda, we are identifying 140 or so properties within the private sector for energy improvements borough wide supported entirely by £250k of grant funding via the LAD3 (Local Authority Delivery) scheme for Energy Improvements. Works likely to be loft insulation with some cavity wall insulation.

- Our annual customer satisfaction survey of sheltered housing achieved a response rate of 36.5% and improvements against last year's scores on every one of the nineteen survey questions asked. These ranged from the quality of the environment and repairs service, to the support provided by our staff and how easy it is to contact them, and the overall rating of whether tenants would recommend our sheltered housing to family and friends. We were particularly pleased to see significant improvements in satisfaction with social activities, and fewer tenants reporting they ever feel lonely or isolated.

13. Environment:

- Work to introduce digital ways of working in the Street Cleansing Team was completed in December 2022, with the team going live with the Whitespace system. This allows the team to send and receive jobs electronically and will ultimately link up with the Council's Digital Front Door to offer a seamless end to end customer process.
- For develop a long-term investment plan for the improvement of the highway network-Survey work is in progress and the first batch of outputs has been received and a draft one-year life cycle plan has been prepared for the unclassified network.
- In Quarter 2, Dudley recycled, reused or composted 12,059.07 tonnes of the household waste collected comprising 5,672.13 tonnes of dry recycling (paper, cardboard, plastic, cans and glass) and 6,338.08 tonnes of green waste. The remaining tonnage relates to items sent for reuse. Work is underway to develop options for recycling improvements. There have been changes in the recycling collection rounds to be more efficient and productive.

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

Finance

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



Law

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

Risk Management

17. 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

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

Human Resources/Organisational Development

21. 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

22. There is no direct commercial impact.

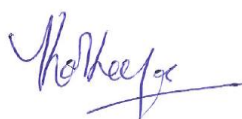
Council Priorities

23. 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.



Kevin O'Keefe
Chief Executive

Contact Officer: Clair Blunn, Corporate Performance Manager
Telephone: 01384 816931
Email: clair.blunn@dudley.gov.uk

Appendices

Corporate Quarterly Performance reports - Housing & Communities and Environment Directorate – Q3 (1st October 2022 to 31st December 2022)
Housing & Communities Directorate Service Summary Sheet Q3 2022-23
Environment Directorate Service Summary Sheet Q3 2022-23