

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

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Quarter 3 (1 October to 31 December 2023)

**Extract of Housing & Communities Directorate**

## Introduction

This Quarterly Corporate Performance Management Report highlights performance for the period 1 October to 31 December 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 Q3 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:

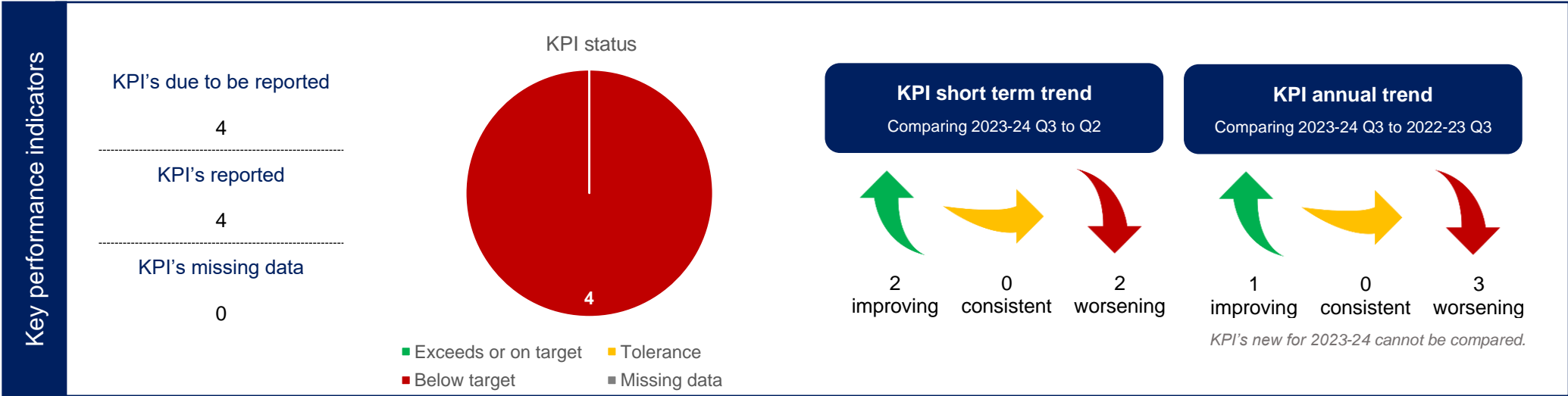
- The borough of opportunity
- The safe and healthy borough
- The borough of ambition and enterprise
- The destination of choice

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.



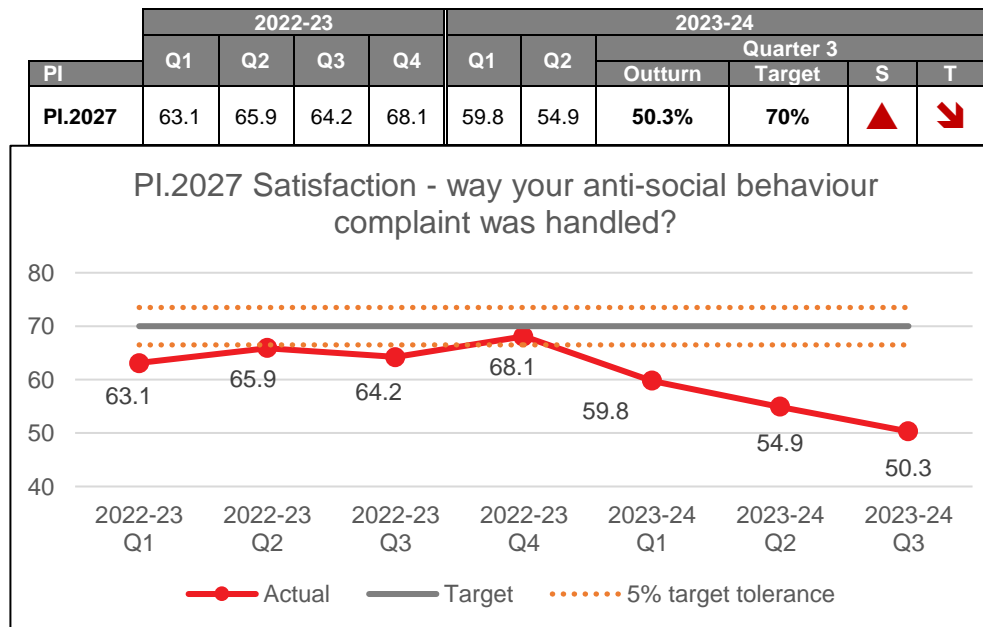
## Housing & Communities scorecard

	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	Qtr. 3 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%	54.9% (73 / 133)	<b>50.3%</b> (110 / 219)	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%	5.31% (404 / 7,068)	<b>4.87%</b> (582 / 12,164)	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	56.74 days	<b>55.46 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%	2.28% (£1,126,382)	<b>2.36%</b> (£1,744, 261)	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?



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

*Taking everything into account, how satisfied or dissatisfied are you with the way your anti-social behaviour complaint was handled?*

This cumulative result represents all residents and shows 110 residents were satisfied out of 219 who responded to this question.

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

Despite a low response rate, the performance figures for Q3 are disappointing and further analysis is underway in the team to try and determine the reasons for continuing levels of dissatisfaction and to inform any further action that is required to improve customer experience and satisfaction.

The performance figure reported relates to satisfaction from October to December 2023. A customer satisfaction survey was completed in January 2024 to collate performance data required by the Regulator of Social Housing as part of the Tenant Satisfaction Measures. This customer satisfaction survey includes satisfaction with the landlords approach to handling anti-social behaviour and satisfaction was reported at 65%, compared to 46% when the same survey was completed in August 2023. It is hoped that this is indicative that the improvements which are being implemented in the service are starting to have a positive impact upon customer experience, but this will continue to be monitored.

Risks associated with continued customer dissatisfaction include reputational damage and a lack of confidence that reporting issues will lead to an appropriate resolution.

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

More robust way in collecting results, ASB Team is speaking with customer as soon as case is closed. Aim is to record much higher return rate in Q4 and following this.

Taking the ASB Teams delivery into consideration we have shown improvements across the board with the continuous changes we are making.

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

PI	2022-23				2023-24					
	Q1	Q2	Q3	Q4	Q1	Q2	Quarter 3			
							Outturn	Target	S	T
PI.913	0.41	0.46	0.97	0.58	8.04	5.31	4.87%	0%	▲	➔

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

Utilising current available Savills SCS data for circa 12,164 property surveys which equates to 57.62% of the stock.

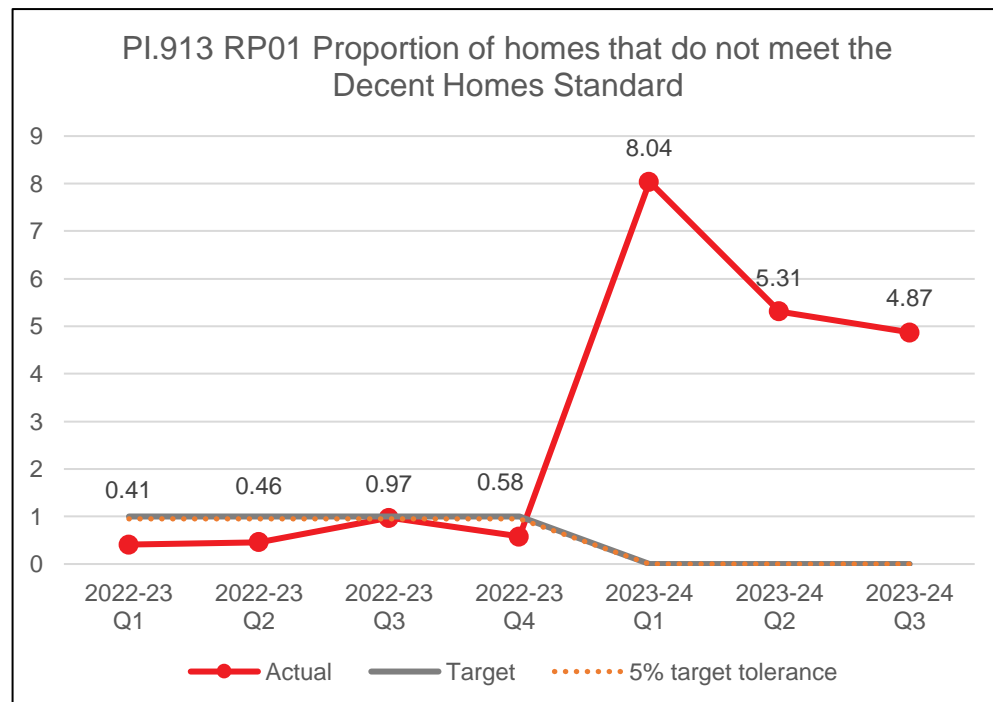
Where CAT 1 hazards have been identified and are a straightforward decency failure then extrapolating across all the portfolio it has been estimated 95.13% of the stock is compliant to decency standard.

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	Q2	Quarter 3			
							Outturn	Target	S	T
PI.1191	61.7	65.9	66.0	60.2	49.2	56.7	55.46 days	40 days	▲	➔

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

Average relet times for standard relets have shown a decrease from 56.74 days in Q2 to 55.46 in Q3. This is below the same period last year when the figure for Q3 was 66 days.

The relet time for standard voids continues to vary between property types. Performance for houses shows an increase from 45.88 days in Q2 to 57.12 days in Q3.

For bungalows there has been a slight increase variation from 48.84 to 48.69 days.

For maisonettes there has been an increase from 53.31 to 61.27 days.

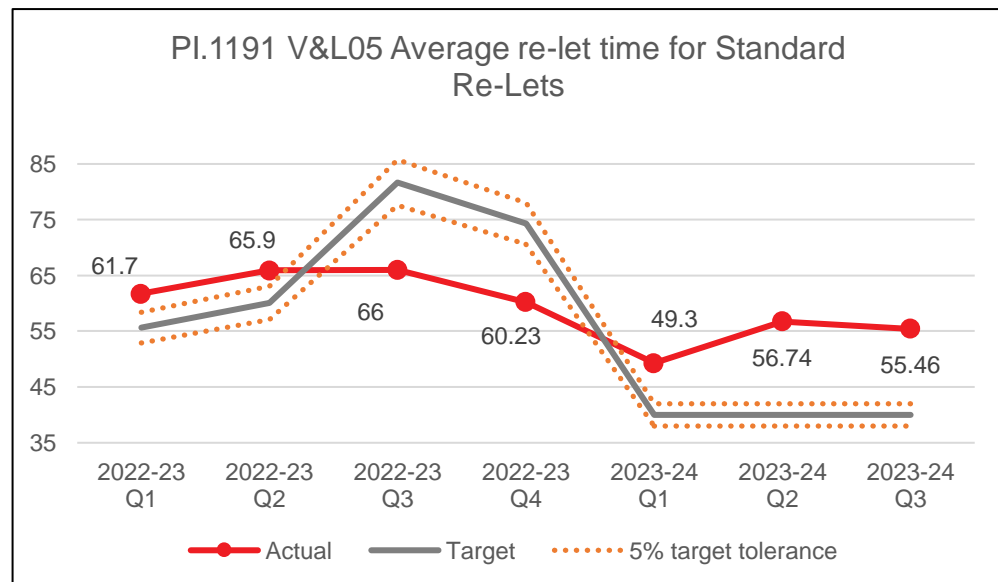
For all flats excluding sheltered there has been an increase from 47.05 days to 50.86.

Bedsits excluding sheltered have shown an increase from 45.1 days to 52.45.

There has been a significant decrease across the sheltered housing properties with sheltered flats decreasing from 186 days to 74, and sheltered bedsits decreasing from 105.8 to 98.2 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	Q2	Quarter 3			
							Outturn	Target	S	T
PI.1899	1.92	1.95	1.94	1.97	2.28	2.28	2.36%	1.8%	▲	▼

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

The total cumulative rent loss in Q3 equates to £1,744,261.40.

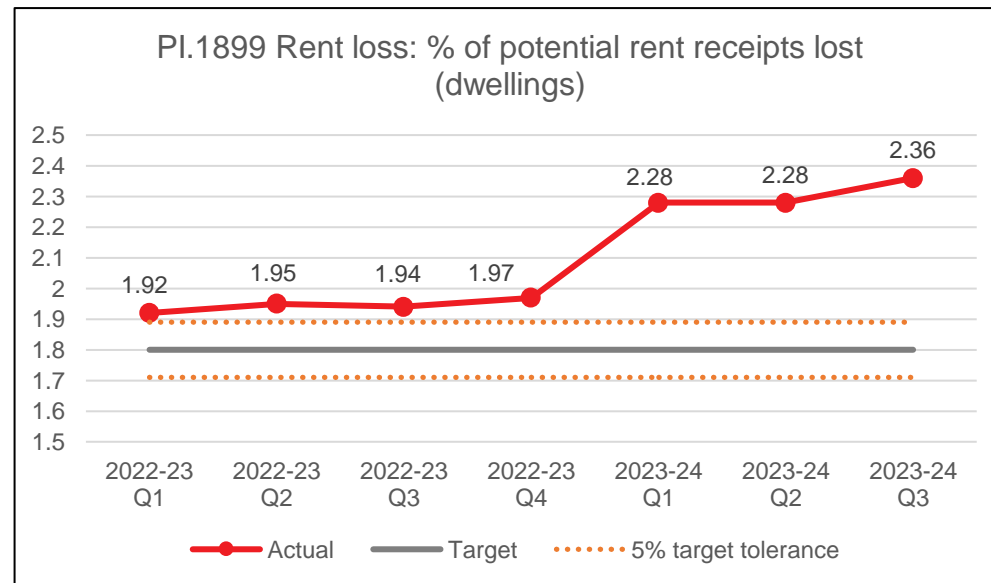
The cumulative rent loss due to voids shows an increase from 2.28% in Q2 to 2.36%. This is an increase from 1.94 for the same period last year.

£270,209.99 is directly attributable to void loss where we are carrying out improvement programmes in our sheltered stock or decanting people to facilitate them. (65 properties)

£ 48,939.60 is attributable to properties being used for decant or held for future decant (not as part of the sheltered improvement programme) (17 properties)

£413,157.29 is attributable to 134 properties awaiting an investment decision.

Therefore a total of £ 732,306.88 of rent loss in Q3 (42% 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 58% of rent loss, this is an increase from 54% in Q2. 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 check are undertaken at void stage. Investment decisions will continue to be made.



