

Meeting of the Housing and Safer Communities Select Committee on 22nd January 2024

Report of the Director of Housing and Communities

Corporate Quarterly Performance Report - Housing & Communities – Quarter 2 (1st July 2023 to 30th September 2023)

Purpose

1. To present the Quarter 2 Corporate Quarterly Performance report of the financial year 2023/24 covering the period 1st July 2023 to 30th September 2023 and is aligned to the refresh of the 3-year Council Plan 2022-2025 and the impacts of this following the LGA Peer review.

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

Recommendations

2. It is recommended that the Overview and 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 2 performance report provides the committee with progress against the delivery of the 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 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 4 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. Q2 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	★ 0	🟡 0	▲ 4
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The Corporate dashboards attached also compares direction of travel as both short-term and also annual trend comparing Q2 2023-24 to Q2 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 & Communities:

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

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

There has been a large turnover in staff and there has been long term sickness across the team that has affected service delivery. A full review of resources, skills, policies and procedures is ongoing to develop a more responsive, customer focused service going forward.

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

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

- **PI.913 Proportion of homes that do not meet the Decent Homes Standard**

Performance figures reported in previous years have been based upon stock data which may be incomplete or inaccurate. These data concerns have been the subject of a self-referral to the Regulator of Social Housing and significant progress has been made following the Regulatory Notice issued in April 2023. There is an ongoing programme of stock condition surveys currently underway across all DMBC housing stock, and performance figures have been extrapolated from this up to date survey data to provide estimated decency levels of 94.69%. Actual decency levels will be confirmed upon completion of 100% stock condition surveys during Q1 of 2024/25.

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 Stock Condition Surveys. Once completed the stock condition surveys themselves will provide an accurate, robust and up to date picture of the condition of all DMBC housing stock, including the number of homes that meet the Decent Homes Standard.

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

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

To help mitigate against the loss of revenue and impact on reputation, 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.

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

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. It is anticipated that this decision will be approved in January 2024 and that the positive effect of the decision will be evidenced in future performance figures.

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.

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. Routine voids account for the remaining 54% of rent loss, a decrease from 56% in Q1 2022/23. There is opportunity to further reduce rent loss by continuing to improve 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.

8. Key Initiatives / Actions Monitoring

The Directorate Service Plans feature service improvement actions that are updated each quarter to monitor progress. At quarter 2 2023-24, for Housing & Communities, of the 38 actions reported, 9 were completed, 20 were ahead or on target and 9 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 2 Service Summary Sheets for further information.

10. Housing & Communities:

- **Customer Feedback**

A Baseline **Tenant Perception Survey** has been completed. The perception survey is part of a responsibility for all social landlords to carry out a new annual Tenant Satisfaction Survey. This involved external consultants carrying out a telephone survey with over 1000 tenants to gauge their opinion on the Council's housing services. The survey was carried out within timescales and provides a valuable insight into areas of satisfaction and concern from tenants. The learning from the baseline survey will be used to inform the actual survey to be carried in Quarter 4.

- **Asset Management and Building Safety and Compliance**

The team have positively progressed work on the compliance recovery programme and reduced the outstanding BS&C backlog by an overall 84% from the original non-compliant position, this includes 100% of Fire\Risk Assessments being complete, 100% of historical FRA actions being closed down, as well as 298 of the original 300 no access gas sites being accessed.

- **Housing Maintenance**

Contributed positively towards the recovery of building compliance by the introduction of a Damp and Mould dedicated team.

Apprentice Awards sponsored by Jewsons.

Reduced spend on subcontractors.

Reduced spend on materials.

Reduced head count.

Increased staff engagement through staff survey and implementation of improvements utilising feedback.

Baseline TSM survey identified repairs as being the highest performer in customer satisfaction.

Finance

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

Law

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

Risk Management

13. As part of the new risk management framework approved at audit and standards committee, risk reporting does not sit within performance reporting processes, each directorate develop a risk register for monitoring purposes. However, performance and risk management work in partnership to ensure directorate performance and risk management are monitored accordingly, providing assurance directorates work towards our council priorities.

Equality Impact

14. There are no special considerations to be made with regard to equality and diversity in noting and receiving this report.

No proposals have been carried out.

No proposals have been made, therefore does not impact on children and young people.

Human Resources/Organisational Development

15. 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 People and Inclusion 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

16. There is no direct commercial impact.

Environment/Climate Change

17. The Council has declared a Climate Emergency and is working to address Climate Change and achieve our Net Zero target by 2030. The council plan also acknowledges the importance of climate change through the 'safe and healthy borough' priority, which through the golden thread is monitored through performance reporting.

Council Priorities

18. The Council Plan and Corporate 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 four key priority areas, and our Future Council programme. The Council Plan is a 3-year '[Plan on a Page](#)'. Each directorate has a directorate service plan that aligns to the priority outcomes that the Council is striving to achieve 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, the Deputy and Shadow Deputy Leader and Scrutiny/Select Committees.

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

K. Jones

Kathryn Jones
Director of Housing and Communities

Contact Officer: Tom Day – Performance Management Officer
Telephone: 01384 816161
Email: tom.day@dudley.gov.uk



Appendices

Corporate Quarterly Performance reports - Housing & Communities

Directorate – Q2 (1st July 2023 to 30th September 2023)

Housing & Communities Directorate Service Summary Sheet Q2 2023-24

