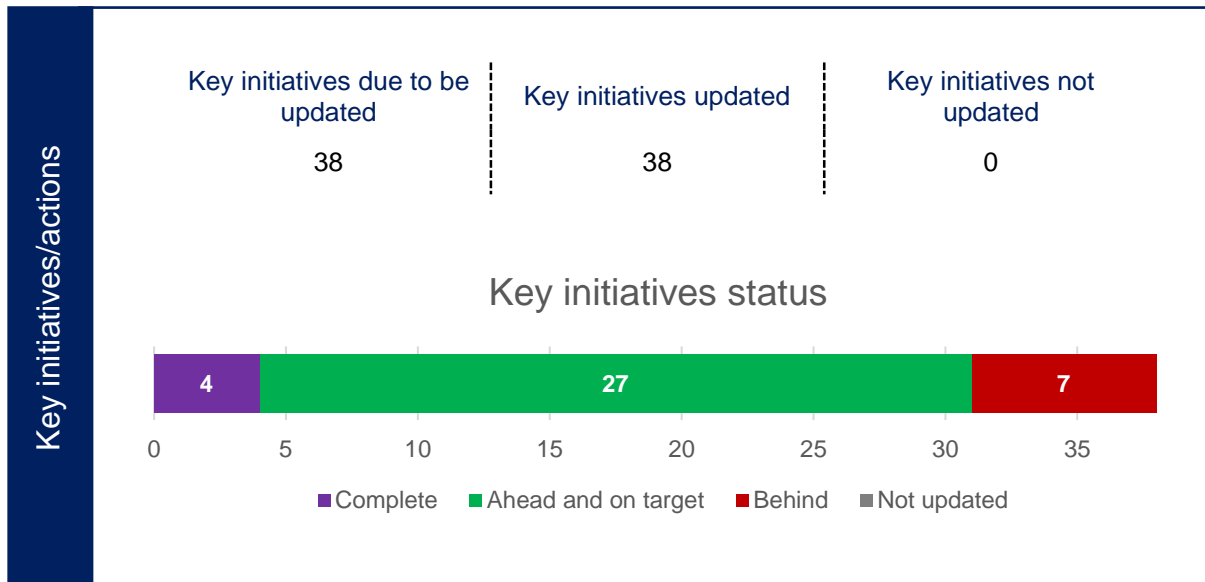
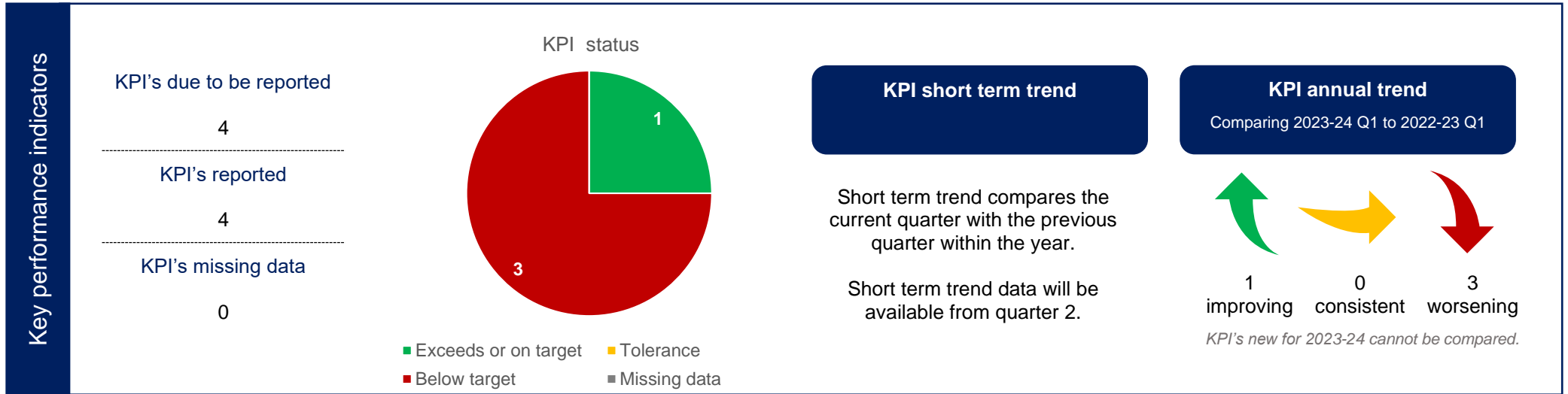


Appendix 1 - Housing & Communities Q1 dashboard

The following pages provide a dashboard overview for the directorate of Housing & Communities, showing the status of corporate key performance indicators and of key initiatives/actions being delivered. Exception commentary for those measures below target are set out below. This Housing and Communities dashboard was included within the Q1 Corporate Performance Report presented to Overview and Scrutiny Committee in October 2023.



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
Total	38	5

Housing & Communities scorecard

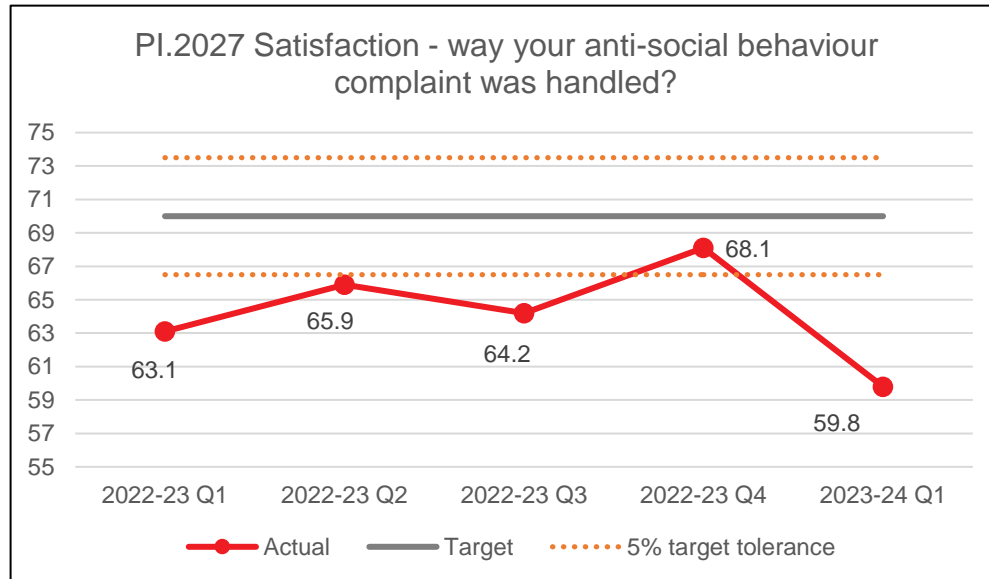
	Performance Indicator	2022-23				2023-24					Benchmarking comparator data
		Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Target	Score	Short term trend	Annual trend	
Safe & healthy	PI.2027 Satisfaction - way your anti-social behaviour complaint was handled?	63.1%	65.9%	64.2%	68.1%	59.8%	70%	▲	Available Q2	↘	60.7% (HouseMark Median 2021/22)
Destination of choice	PI.913 RP01 Proportion of homes that do not meet the Decent Homes Standard	0.41%	0.46%	0.97%	0.58%	8.04%	20%	★	Available Q2	↘	Local measure
	PI.1191 V&L05 Average re-let time for Standard Re-lets.	61.7 days	65.91 days	66 days	60.23 days	49.26 days	40 days	▲	Available Q2	↗	36 days (HouseMark Median 2021/22)
	PI.1899 Rent loss- % of potential rent receipts lost (Dwellings) Non-Acct PI	1.92%	1.95%	1.94%	1.97%	2.28%	1.8%	▲	Available Q2	↘	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	Quarter 1			
	Outturn	Target	S	T	Outturn	Target	S	T
PI.2027	63.1	65.9	64.2	68.1	59.8%	70%	▲	-



Performance: what is the data telling us?

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.

This result represents all residents and shows 52 residents were satisfied out of 87 who responded to this question.

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

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.

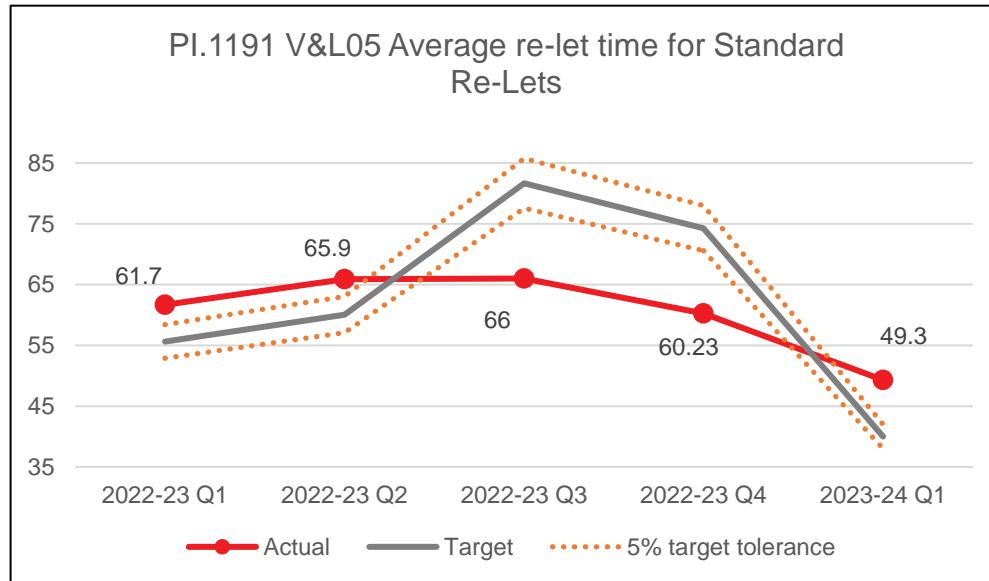
Assurance: evidence that actions are in place and having an impact

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

PI	2022-23				2023-24			
	Q1	Q2	Q3	Q4	Quarter 1			
	Outturn	Target	S	T	Outturn	Target	S	T
PI.1191	61.7	65.9	66.0	60.2	49.26 days	40 days	▲	-



Performance: what is the data telling us?

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: what are the issues/risks for service delivery?

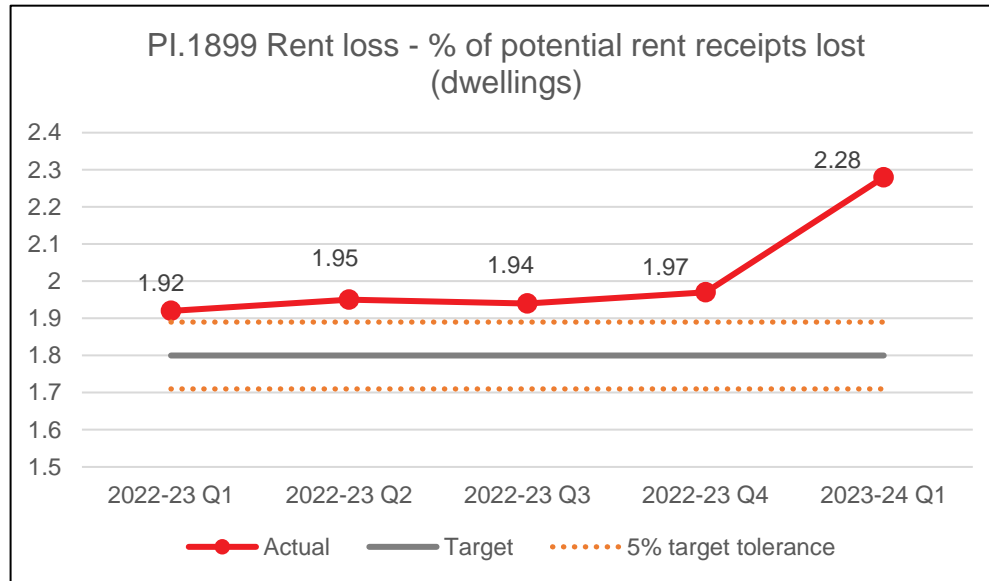
Loss of revenue. Impact on reputation.

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)

PI	2022-23				2023-24			
	Q1	Q2	Q3	Q4	Quarter 1			
	Outturn	Target	S	T	Outturn	Target	S	T
PI.1899	1.92	1.95	1.94	1.97	2.28%	1.8%	▲	-



Performance: what is the data telling us?

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.

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 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.