

### Corporate KPI performance 2022-23 Q3

KPI's due to be reported

5

KPI's reported

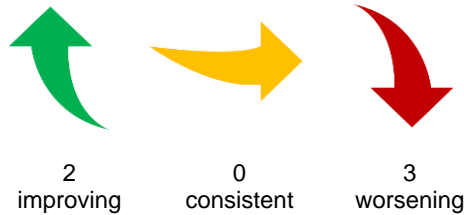
5

KPI's missing data

0

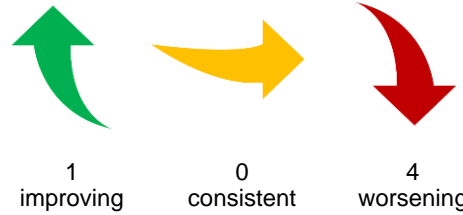
#### KPI short term trend

Comparing 2022-23 Q3 to 2022-23 Q2



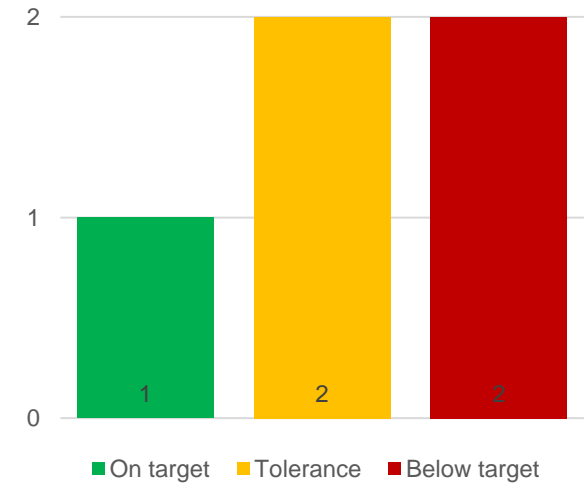
#### KPI annual trend

Comparing 2022-23 Q3 to 2021-22 Q3



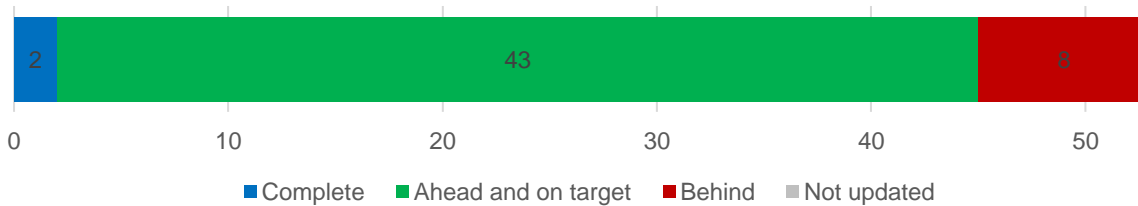
*KPI's new for 2022-23 cannot be compared*

#### KPI status



### Directorate plan actions status 2022-23 Q3

#### Action status



Actions due to be updated

53

Actions updated

53

Actions not updated

0



## KPI scorecards 2022-23 Q3



### Dudley the safe and healthy borough

Performance indicator	2021-22	2022-23 financial year							Benchmarking comparator data
	Qtr. 3 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Target	Score	Short term trend	Annual trend	
<b>PI 2027</b> Satisfaction - way your anti-social behaviour complaint was handled? (ASB)Star-T [CP] [DSP] [HM] [DB]	65.5% (133/203)	63.1% (24/38)	65.9% (58/88)	<b>64.2%</b> <b>(97/151)</b>	70%	▲	↘	↘	76.8% HouseMark Median 2022/23



### Dudley borough the destination of choice

Performance indicator	2021-22	2022-23 financial year							Benchmarking comparator data
	Qtr. 3 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Target	Score	Short term trend	Annual trend	
<b>PI 2194</b> % Compliance Gas	99.43%	99.67%	99.45%	<b>99.64%</b>	100%	●	↗	↗	99.98% HouseMark Median 2022/23
<b>PI 2009</b> ST10 Satisfaction - repairs service (Responsive Repairs) Star-T	92.9% (2204/2373)	92.4% (217/235)	91.6% (798/871)	<b>88.9%</b>	91%	●	↘	↘	91.2% HouseMark Median 2022/23
<b>PI 1319</b> (Q) / <b>PI.2172</b> (M) Current tenant arrears as a % of the annual rent due-Dwellings	1.43% (£2,287,592)	1.27%	1.48% (£1,341,865)	<b>1.5%</b>	2.5%	★	↘	↘	3.1% HouseMark Median 2022/23
<b>PI 1899</b> Rent loss: % of potential rent receipts lost (dwellings)	1.72%	1.92%	1.95%	<b>1.94%</b>	1.8%	▲	↗	↘	1.42% HouseMark Median 2022/23

## Performance Reporting

This dashboard shows top level figures from the Corporate Quarterly Performance Management Report.

The full report is published via the website: <https://www.dudley.gov.uk/council-community/performance/>

Performance indicators and actions can be viewed via Spectrum: <https://appsrvr4.dudley.gov.uk/spectrum>



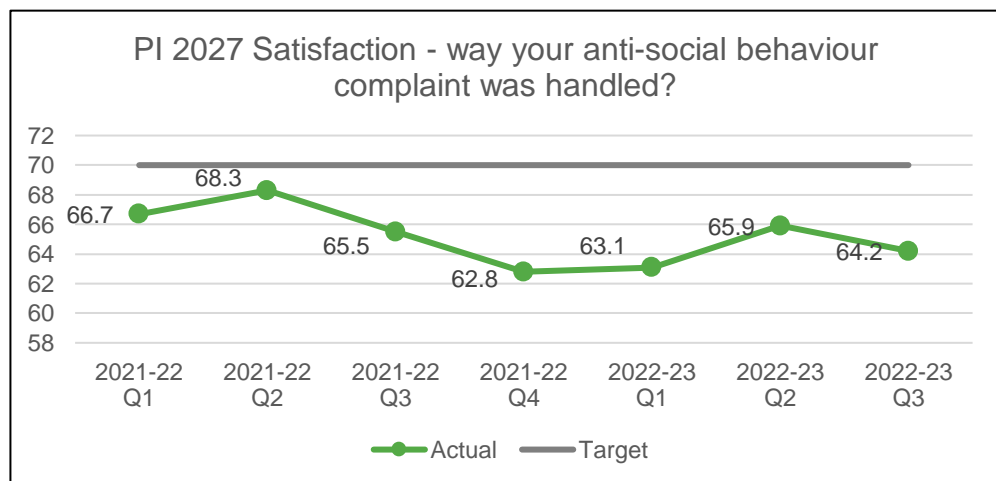
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## Exception reporting

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

PI	2021-22				2022-23					
	Q1	Q2	Q3	Q4	Q1	Q2	Quarter 3			
							Outturn	Target	S	T
PI 2027	66.7	68.3	65.5	62.8	63.1	65.9	64.2%	70%	▲	▼



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

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.

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

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.

Revised survey sent from Oct22

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)

#### 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 commission a Service Level Agreement with an independent ASB specialist to assist with any additional training needs for staff.

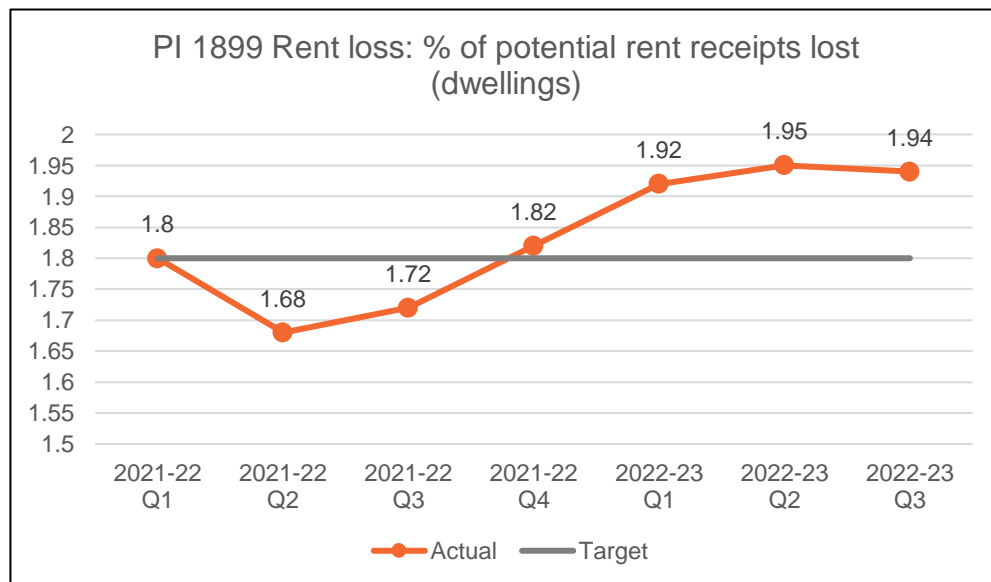


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## PI 1899 Rent loss: % of potential rent receipts lost (dwellings)

PI	2021-22				2022-23					
	Q1	Q2	Q3	Q4	Q1	Q2	Quarter 3			
							Outturn	Target	S	T
PI 1899	1.8	1.68	1.72	1.82	1.92	1.95	1.94%	1.8%	▲	➔



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

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 Q2 2022/23 to 1.94% in Q3 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.

### 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 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



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