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## **Meeting of the Housing & Public Realm Scrutiny – 21<sup>st</sup> September 2022**

### **Report of the Chief Executive**

### **Corporate Quarterly Performance Report - Housing & Community Services and Public Realm – Quarter 1 (1<sup>st</sup> April 2022 to 30<sup>th</sup> June 2022)**

#### **Purpose**

1. To present the Quarter 1 Corporate Quarterly Performance report of the financial year 2022/23 covering the period 1<sup>st</sup> April 2022 to 30<sup>th</sup> June 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 & Community Services and Public Realm Directorates.

#### **Recommendations**

2. It is recommended that the Housing and Public Realm 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 1 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 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 & Community Services and Public Realm Directorates, and the report highlights any specific performance issues, provide challenge, 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 being reported on for Housing and Community Services and 98 actions and 17 Corporate KPI's for Public Realm. Annual performance measures will be reported at year end.

<b>Council Plan Priority</b>	<b>Housing and Community Services</b>	<b>Public Realm</b>
DUDLEY THE BOROUGH OF OPPORTUNITY	<b>0</b>	<b>1</b>
DUDLEY THE SAFE AND HEALTHY BOROUGH	<b>1</b>	<b>10</b>
DUDLEY THE BOROUGH OF AMBITION AND ENTERPRISE	<b>0</b>	<b>6</b>
DUDLEY BOROUGH THE DESTINATION OF CHOICE	<b>5</b>	<b>0</b>

Of the total number of KPI's highlighted above, there are a total of 18 quarterly measures included for Housing & Community Services and Public Realm Directorates.



Refer to the attached Corporate Performance Dashboards for details of the results for each Directorate.

7. Q1 Performance Summary

The dashboards highlight 5 corporate quarterly measures for Housing and Community Services and 13 quarterly measures for Public Realm. The table below shows the performance summary against target:

**Overview:** Number of performance indicators due for reporting this quarter:

Housing and Community Services	★ 2	● 1	▲ 2
Public Realm	★ 5	● 0	▲ 3
<b>Note: There are 2 missing outturns and 3 not applicable for reporting against target within Public Realm at Q1 2022-23</b>			

The Corporate dashboards also compares direction of travel. For quarter one, this is displayed as an annual trend comparing Q1 2022-23 with Q1 2021-22. For Housing & Community Services Directorate, there are 0 improved, 1 consistent and 4 worsening trends. For Public Realm Directorate, there are 2 improved, 1 consistent and 1 worsening trends. It should be noted that for new KPI's within Public Realm, the 2022-23 trend cannot be compared.

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.

8. Housing and Community Services:

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

The quarter one 2022-23 outturn is 63.1% against a target of 70%. This compares to 66.7% at the same point the previous year and 62.8% at year-end 2021-22.

This result represents all residents and shows 24 residents were satisfied out of 38 who responded to this question.

Satisfaction for DMBC tenants only = 57.9% (11 out of 19 satisfied) and satisfaction for other tenures = 68.4% (13 out of 19 satisfied)

This is a key measure showing the customer/complainant's perception of the effectiveness of the resolution to their report of ASB. This is a challenging measure which relies on managing expectations which are not always possible to legally deliver! There are several performance and resourcing issues in this team which are being worked through with HR support. This is a particularly small sample survey but the trend is still of concern.

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

Customer casework resolution satisfaction has been discussed at team meetings and included in all supervision meetings, managers are closely monitoring expectation for officers to communicate more frequently and effectively with customers. The ASB Focus Group have helped design a shorter ASB survey which is being launched at the start of Q2 and we are considering how we can encourage greater levels of responses from customers.

The Housing Restructure assumes that lower level ASB casework will be managed by Housing Managers from which will, from October, enable the ASB Team to have the capacity to focus on serious casework. For this reason we expect to see improving feedback later from the autumn.

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

The quarter one 2022-23 outturn is 1.92% against a target of 1.8%. This compares to 1.8% at the same point the previous year and 1.82% at year-end 2021-22.

The cumulative rent loss due to voids shows an increase from 1.82 in Q4 2021/22 to 1.92 in Q1 2022/23. This is an increase from 1.80 for the same period last year.

£61,824.09 is directly attributable to void loss where we are carrying out improvement programmes in our sheltered stock or decanting people to facilitate them.

£ 13,159.37 is attributable to properties being used for decant or held for future decant (not as part of the sheltered improvement programme)

£ 52,908.36 is attributable to 50 properties awaiting an investment decision.

Therefore a total of £127,891 of rent loss in Q1 (29% of rent loss) is attributable to 134 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. Public Realm:

- **PI 2390 % gullies cleansed as per annual programme**

The quarter one 2022-23 outturn is 10.4% against a target of 21%. This is a new measure for 2022-23 so there is no comparison outturn for 2021-22.

The contractor will get back on track with the gully cleansing programme by the end of Q2. Low impact - The contractor will get back on track with the gully cleansing programme in Q2.

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

The Team have secured an additional contractor to support ambitions to move from a 5-year cycle to a 3-year cycle, it is expected that the programme will be as planned by the end of Q2.

- **PI 2404 % trees with a valid inspection**

The quarter one 2022-23 outturn is 12% against a target of 16%. This is a new measure for 2022-23 so there is no comparison outturn for 2021-22.

Recruitment challenges are evident in this area, which is being experienced by many Councils. It is anticipated that once recruitment challenges have been addressed the tree inspection programme will be back on track.

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

This is a 5 year programme and it is expected to inspect 35,000 trees per year.

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

Operationally structural highways maintenance schemes have a minimum of a 4 month's lifespan and longer if the start is delayed or the settlement of accounts. The figures relate to schemes completed on site and rough costs for the first 3 months.

This year's Classified programme rollout has been compromised by the Commonwealth Games which has created considerable logistical problems following virtually no notice of intended embargos. We have had to concentrate resources on Unclassified roads instead which take as much planning as Classified roads, but the value of work is much less.

This year has also seen the start of a new contract revising delivery from previously one contractor to 4 contractors. Two of these contractors aren't as familiar with Dudley's highways set up and it is taking a little longer to deliver works. All 4

contractors have undertaken schemes in the first 4 months. We are in a healthy delivery position.

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

The programme and spend will catch up by the year end.

10. Key Initiatives / Actions Monitoring

The Directorate Service Plans feature service improvement actions that are updated each quarter to monitor progress. At Q1 2022-23, for Housing and Community Services, of the 53 actions reported, 48 were on target and 5 behind. Within Public Realm, of the 98 actions reported, 76 were on target and 22 behind.

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 for further information.

12. Housing and Community Service

- Switchee – having been approached by Wolverhampton Homes around their potential to pilot a small number of their homes with digital heating monitors, it was established that we were ahead of neighbouring authorities and had already installed 600+, with a programme for at least 940, and had been nominated for a award for the initiative.
- We welcomed our 16<sup>th</sup> family as part of the Afghan Resettlement Programme during Q1, plus just over 50 arrivals as part of the Homes for Ukraine scheme. We held our first coffee and information session for hosts and arrivals during Q1 at Halesowen Library which was a great success. Local charity and faith groups attended and provided information on the support they have on offer. The Syrian Resettlement Scheme is now into its 6<sup>th</sup> year and has now seen 4 families gain their leave to remain and leave the scheme during Q1. All 4 families have become independent and have integrated well in Dudley. The remainder of the 16 families are doing well with both education and employment, they all seem to be on a good path to becoming fully independent.
- Nominated for Inside Housing Development Award for Climate Change Project of the Year – announcement Sept 2022.
- We launched a new digital initiative where tenants stay connected & give their views via quick & easy surveys and have successfully enrolled c650 members to date.

13. Public Realm

- Buffery Park, Huntingtree Park, Mary Stevens Park and Priory Park have been awarded the coveted Green Flag Awards. The allotment association at Abbey



Road Allotments (Halesowen) have retained their Green Flag Community Award.

- To increase participation in the household Recycling Collection Service and reduce residual (non-recyclable) waste the team are developing recycling initiatives to include additional recyclable items i.e. Textiles, Waste Electrical and Electronic Equipment (WEEE) items and batteries. The Team have also engaged with primary schools to promote reduce, reuse and recycling initiatives and have targeted low participation areas with marketing campaigns and community engagement programmes.
- The Traffic & Transport Team are working with the Black Country Transport Group to produce a Dudley Local Transport Plan.

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 will need to develop 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 and Projects

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 programme. 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.



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## **Appendices**

Corporate Quarterly Performance reports - Housing & Community Services and Public Realm Directorate – Q1 (1<sup>st</sup> April 2022 to 30<sup>th</sup> June 2022)  
Housing and Community Services Directorate Service Summary Sheet Q1 2022-23  
Public Realm Directorate Service Summary Sheet Q1 2022-23