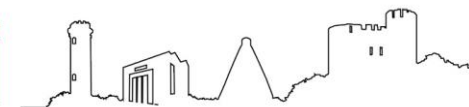


# Corporate quarterly performance management report Housing & Community Service and Public Realm Directorate **2021-2022**

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Quarter 3 (1<sup>st</sup> October to 31<sup>st</sup> December 2021)



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# Section 1: Our Council Plan

Our Council Plan sets out our vision and priorities under four core priorities. The plan is refreshed every three years, mapping out our journey to achieving the aspirations of Future Council and the Borough Vision.

## DUDLEY COUNCIL PLAN 2019/22



### REGENERATION & ENTERPRISE

- **REGENERATING THE BOROUGH:** Growing the job economy by increasing apprenticeships, developing skills, businesses and education facilities to attract new hi-tech, high skilled workforces whilst increasing investment into the Borough through delivering the METRO, VLR and the Enterprise Zone.
- **DELIVERING THE CORPORATE ESTATE STRATEGY:** Working smarter in fewer buildings; work in partnership to maximise income from acquisitions and new builds.
- **GROWING A STRONG VISITOR ECONOMY:** Attract more visitors and tourism through promotion of the Borough's rich and diverse attractions and entertainment venues.

### EDUCATIONAL OUTCOMES

- **RAISING SKILLS, EDUCATIONAL AND WORK POTENTIAL:** Improve the educational attainment level; increase skills for people and support wider apprenticeships and skill development for all.
- **INCREASING GOOD OR BETTER SCHOOLS:** Increase the proportion of children attending a good or better school.
- **CLOSING THE GAP FOR DISADVANTAGED PUPILS:** Reduce the attainment and achievement gap for disadvantaged pupils.

### CHILDREN'S SOCIAL CARE

- **SUSTAINING SERVICES:** Ensure Children's Social Care delivers high quality, value for money services; growing resilient families and communities, ensuring less children are in care.
- **BUILDING STRONG PARTNERSHIPS:** Work with statutory and voluntary sector partners to ensure safe and high quality care for children.
- **SAFEGUARDING IN PRACTICE:** Have a clear, consistent and quality model of social work that enables best outcomes for children.

### ADULT SOCIAL CARE

- **MAXIMISING INDEPENDENCE:** Increase the number of independent children and adults with disabilities living in the Dudley borough.
- **REDUCING SOCIAL ISOLATION:** Implement a system wide strategy to reduce the increasing prevalence of social isolation and loneliness.
- **DELAYED TRANSFERS OF CARE:** Deliver more safe and effective discharges from hospital; get people home quicker having spent less time in hospital

### HEALTH & WELLBEING

- **PROMOTING HEALTHY WEIGHT:** Deliver a whole system approach with partners to reduce the rise in obesity.
- **REDUCING THE IMPACT OF POVERTY:** Deliver a system wide programme of action to reduce the impact of poverty on health and wellbeing in Dudley.
- **GROWING RESILIENT COMMUNITIES:** Empower people to be self-reliant, independent and well-co-ordinated to grow strong, connected and resilient communities.



### HOUSING

- **PROVIDING EXCELLENT SERVICES FOR TENANTS:** Ensuring efficient and effective services that provide best value for tenants.
- **OFFERING HIGH QUALITY HOUSING:** Implementing a 30 year Asset Management Strategy to ensure a viable business for current and future tenants.
- **SUPPORTING VULNERABLE PEOPLE:** Working in partnership with others to ensure that anti-social behaviour and appropriate joint service interventions are in place to support communities.

### ENVIRONMENTAL SERVICES

- **REDUCING BOROUGH WASTE:** Implementing our 25 year Sustainable Waste Strategy to minimise the Borough's waste.
- **SUSTAINING OUR HIGHWAY NETWORK:** Deliver the Highway Infrastructure Asset Management Plan to ensure the highway network is sustainable and fit for purpose.
- **DEVELOPING GREEN SPACE:** Providing a framework of good quality and accessible community space, parks & nature reserves with interconnecting green networks.

### TRANSFORMATION & PERFORMANCE

- **DIGITISING SERVICES:** Using technology to enable better choice, access and service performance, improving the customer experience at lower cost.
- **DEVELOPING OUR PEOPLE:** Attracting, recruiting, developing and equipping our workforce with the skills and knowledge to deliver the needs of the Council.
- **FOCUSSEING ON THE FUTURE:** Facilitating and promoting change in partnership with services across the Council; supporting the Council Plan and Borough Vision; maintaining robust performance measures...

### COMMERCIAL & PROCUREMENT

- **MAXIMISING VALUE FROM PROCUREMENT:** Implementing a clear procurement structure, policies and procedures to ensure leaders are maximising value from procurement.
- **DELIVERING SOCIAL VALUE:** Ensure Council contracts deliver measurable benefit to the environment, economy and communities of Dudley.
- **DEVELOPING A COMMERCIAL FOCUS:** Generating new and increased levels of commercial activity; develop a commercial approach to support the Council.

### FINANCE & LEGAL

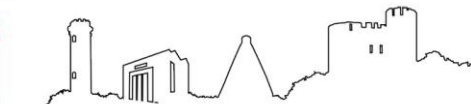
- **ENSURING FINANCIAL VIABILITY:** Moving towards a more sustainable Budget and Medium Term Financial Strategy.
- **STRENGTHENING GOVERNANCE:** Reviewing how the Council oversees and scrutinises its functions.
- **IMPROVING THE BENEFITS SYSTEM:** Changing the way we provide Council Tax Reduction so as to better support claimants in the context of changes to the wider benefits system.



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## Section 2: Performance Monitoring

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This quarterly Housing & Community Service and Public Realm Directorate Management Report highlights performance for the period 1<sup>st</sup> October to 31<sup>st</sup> December 2021. It provides specific information detailed in the Council Plan 2019-22, relating to performance indicators and key actions. Enabling us to monitor progress towards our Borough Vision 2030.

The main body of the report focuses on Create a cleaner and greener place priority contained in the Council Action Plan and provides a detailed review of the progress of the key performance indicators within the plan.

The scorecards show performance for the:

- Reporting Quarter
- The score symbol status denotes performance against set targets.
- The trend symbol status compares latest performance against previous reporting frequency.

The score status symbol employed for performance indicators as follows.

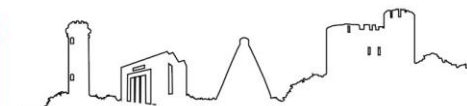
- ★ Where performance exceeds the target tolerance
- Where performance is on target and in the upper half tolerance
- ▲ Where performance is below the target tolerance

Short term trend status symbol employed as follows.

- ↗ Performance is improved against previous reporting frequency
- Performance is consistent against previous reporting frequency
- ↘ Performance is worse against previous reporting frequency



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## Section 2.1: Short term trend

This report monitors the progress of delivery against the Council Plan priorities and Directorate Service Plans 2019-22, overall, there are 8 measures reported for Quarter 3 2021-22. The charts below summaries performance against short term targets and trends for measures with comparable data (Quarter 3 comparing Quarter 2 outturns) for Housing & Community Services Directorate and (Quarter 2 2021-22 compared to Quarter 1 2021-22 outturns) for Public Realm Directorate.

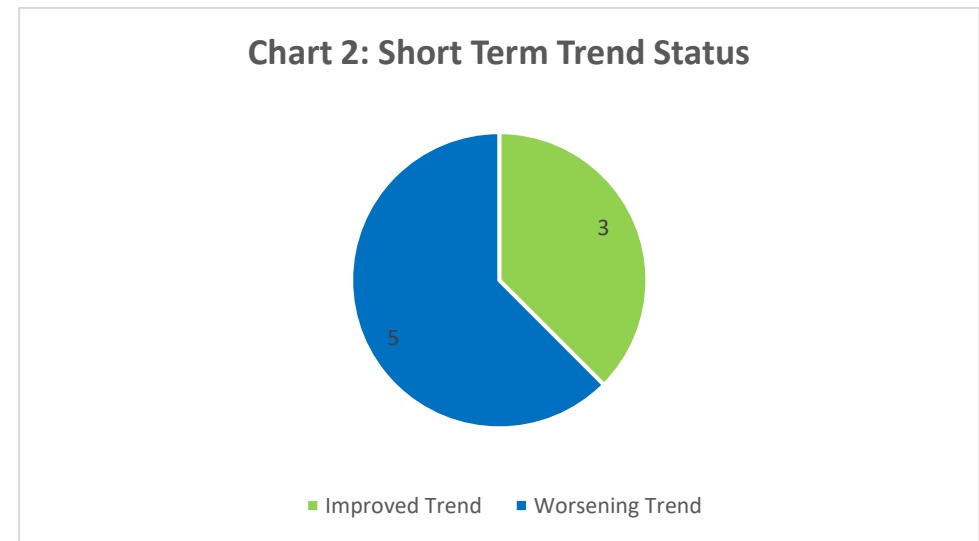
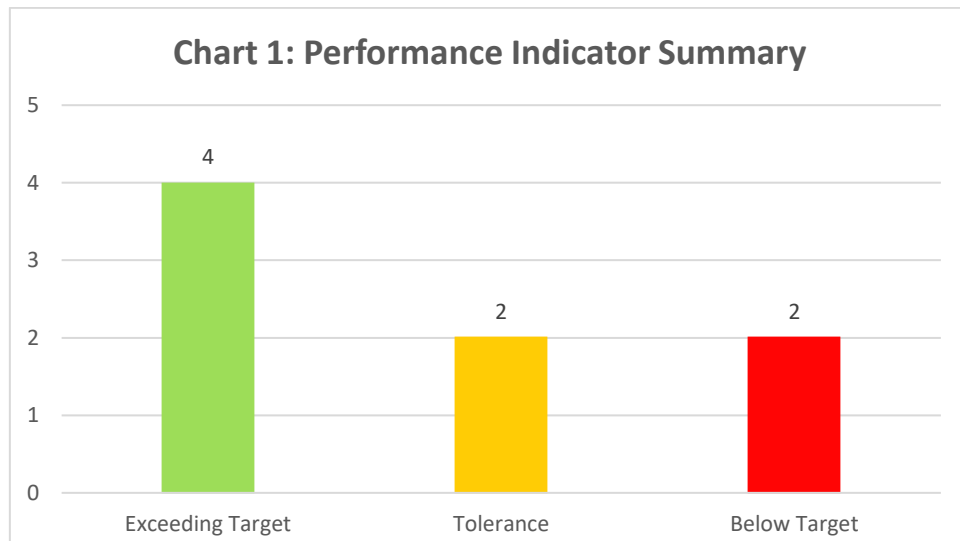
**Overview:** Number of performance indicators due for reporting this quarter:

**Performance Indicators outturn status**  
(see Chart 1)

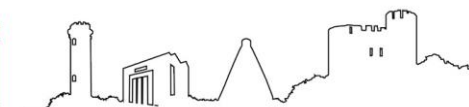
★ 4	● 2	▲ 2
Exceeds target	On target upper tolerance	Below Target

**Short term trend status**  
(see Chart 2)

↗ 3	→ 0	↘ 5	2 Measures –trend data N/A (Public Realm Directorate)
Short- term trend Improved	Short-term trend Consistent	Short-term trend Worse	








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## Section 2.2: Performance Summary Cont'd

The following table shows that two **performance indicators** where the score status is **below target** for the reporting quarter, including its respective short-term trend status.

Table 1: Performance indicators below target  (refers to chart 1)		Q3 Short term trend (Q3 comparing Q2)		Priority & reference to comments				
Performance Indicator	Comparator to 2020-21	2021-2022 financial year						Benchmarking comparator data
	Qtr. 3 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Target	Score	Short term trend	
<b>PI 2009</b> ST10 Satisfaction with repairs service? (Responsive Repairs) Star-T [C][CP][SP][HM][DB]	100% (13/13)	100% (12/12)	93.7% (180/192)	<b>92.9%</b> <b>(2204/2373)</b>	<b>98%</b>			91.0% HouseMark Median
<b>PI 2027</b> Satisfaction - way your anti-social behaviour complaint was handled? (ASB)Star-T [CP][SP][HM][DB]	75% (171/228)	66.7% (64/96)	68.3% (103/151)	<b>65.5%</b> <b>(133/203)</b>	<b>85%</b>			75.9% HouseMark Median



## Section 3.2: A cleaner greener place to live – Scorecard 1

Summary Status

★ 2 Exceeds Target     
 ● 2 On target upper tolerance     
 ▲ 2 Below target

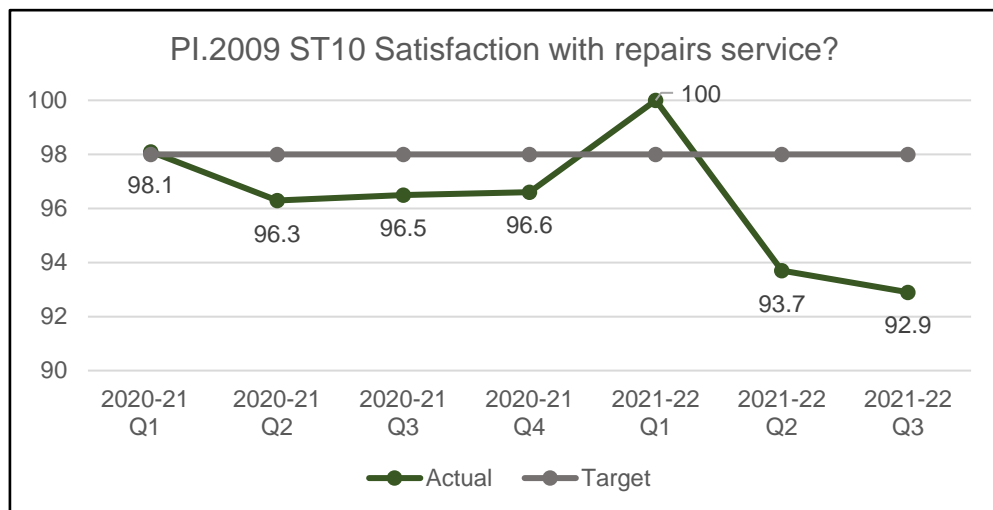
Performance Indicator	Comparator to 2020-21	2021-2022 financial year						Benchmarking comparator data
	Qtr. 3 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Target	Score	Short term trend	
<b>PI 2194</b> % of compliance gas [CP] [SP] [DB]	New measure	99.59%	99.34%	<b>99.43%</b>	<b>100%</b>	<span style="color: orange;">●</span>	<span style="color: green;">↗</span>	99.98% HouseMark Median
<b>PI 1319</b> Current tenant arrears as a percentage of the annual rent due - HouseMark Dwellings (Strategic PI)	2.25% (V=£1,951,908)	1.09% (V=£952,351)	1.18% (V=£1,039,711)	<b>1.43%</b> (V=£2,287,592)	<b>2.5%</b>	<span style="color: green;">★</span>	<span style="color: red;">↘</span>	2.76% HouseMark Median
<b>PI 1323</b> Former tenant arrears at the end of the year as a % of rent due	1.95% (V=£1,698,860)	1.83% (V=£1,591,833)	1.87% (V=£1,648,956)	<b>1.82%</b>	<b>2.8%</b>	<span style="color: green;">★</span>	<span style="color: green;">↗</span>	1.54% HouseMark Median
<b>PI 2009</b> ST10 Satisfaction with repairs service? (Responsive Repairs) Star-T [C][CP][SP][HM][DB]	100% (13/13)	100% (12/12)	93.7% (180/192)	<b>92.9%</b> (2204/2373)	<b>98%</b>	<span style="color: red;">▲</span>	<span style="color: red;">↘</span>	91.0% HouseMark Median
<b>PI 2027</b> Satisfaction - way your anti-social behaviour complaint was handled? (ASB)Star-T [CP][SP][HM][DB]	75% (171/228)	66.7% (64/96)	68.3% (103/151)	<b>65.5%</b> (133/203)	<b>85%</b>	<span style="color: red;">▲</span>	<span style="color: red;">↘</span>	75.9% HouseMark Median
<b>PI 1899</b> Rent loss- % of potential rent receipts lost (Dwellings) [CP] [SP] [HM] [DB]	1.88% (V=£1,274,039)	1.8% (V=£410,290)	1.68%	<b>1.72%</b>	<b>1.7%</b>	<span style="color: orange;">●</span>	<span style="color: red;">↘</span>	1.61% HouseMark Median



## Section 3.2: A cleaner greener place to live 1 – PI below target commentary

### PI 2009 ST10 Satisfaction with repairs service? (Responsive Repairs) Star-T[C][CP][SP][HM][DB]

PI	2020-21				2021-22					
	Q1	Q2	Q3	Q4	Q1	Q2	Quarter 3			
							Outturn	Target	S	T
PI 2009	98.1%	96.3%	96.5%	96.6%	100%	93.7%	92.9%	98%	▲	▼



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

Cumulative result: 2204 tenants out of 2373 were very satisfied/satisfied with the overall service.

There has been an extremely big increase in the number of customers being contacted. Q1 - 12 Surveys completed, Q2 - 192 Surveys completed and in Q3 - 2204 surveys completed. All contacts have been made within a 6-week period of a repair being carried out.

The target of 98% is over stretched and would be based on the fact that only a few people were ever contacted. We are now getting actual results where we hear comments directly from our customers and showing that we are listening.

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

The summary for Q2 already prepared us that we may see a fluctuating score based on the number of surveys being done and this quarter has proved that. Considering the fact that there were an extra 2000 surveys completed, the overall satisfaction score has only fluctuated by 0.8%. Comments have been collated and shared with both DEFTRA and Homes Board members which also showed the highest areas of improvements needed.

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

We understand that the top 3 areas of concern are:

1. Time to get a repair appointment
2. First time fix / quality of repair
3. Time to answer the call on RMC

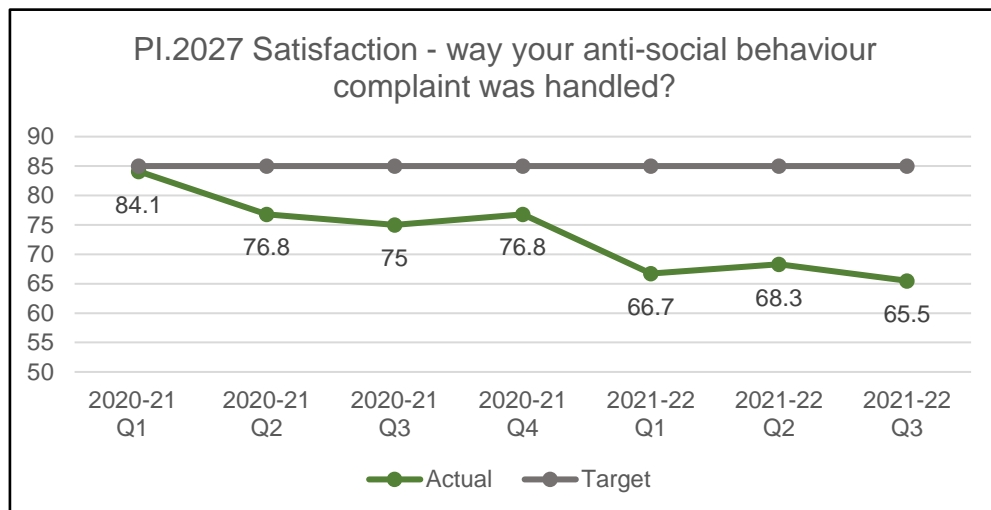
We are currently working on action plans with each of the areas to look at quick win improvements and long-term projects that will enable us to deliver exceptional service to customers.





## PI 2027 Satisfaction - way your anti-social behaviour complaint was handled. (ASB)Star-T [CP][SP][HM][DB]

PI	2020-21				2021-22					
	Q1	Q2	Q3	Q4	Q1	Q2	Quarter 3			
							Outturn	Target	S	T
PI 2027	84.1	76.8	75.0	76.8	66.7	68.3	65.5%	85%	▲	▼



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

This cumulative result represents all residents. 133 residents were satisfied out of 203 who responded to this question.  
 Satisfaction for DMBC tenants only = 59.2% (58 out of 98 were satisfied)  
 Satisfaction for other tenures = 71.4% (75 out of 105 were satisfied)

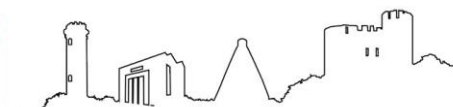
This headline data indicates a current issue with the handling of some ASB cases. During the period we had our phone lines off and in addition we were having to prioritize cases, so I think the data is indicating the overall impact of these measures taken. In addition, staff shortages and the pressure the service has been under has contributed to a fluctuating quarterly figure.

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

Maintaining the service during these busy periods has tested the resilience of the team, and this has created some resource challenges within the service. Sourcing additional resources has continued to be a challenge, for both permanent and temporary agency staff.

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

The team moving into Q4 are beginning to be in a stronger position staffing wise, we have recruited 2 out of 4 vacant ASB Officers posts, the remaining 2 are back out for another round of recruitment. In addition, we have managed to secure 3 out of 4 ASB Assistant roles too, the remaining 1 is back out for another round of recruitment. In addition to successfully filling some of the vacant posts within the service, we are starting to see the return of officers who have been on long-term sick leave, which is positive for the service moving forwards.



## Section 3.2: A cleaner greener place to live – Scorecard 2





There is a time lag for the following KPI's due to the nature of their collection and validation from the Waste Data flow, Quarter 2 2021-22 is the latest data. Waste Data Flow is the national database for municipal waste data reporting by UK local authorities to government therefore will be reported as actual 3 months in arrears i.e., Quarter 1 data presented in Quarter 2 following WDF validation.

Summary  
status

 2  
Exceeds target

 0  
On target upper tolerance

 0  
Below target

Performance Indicator	Comparator to 2020-21	2021-2022 financial year					Benchmarking comparator data
	Qtr. 2 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Target	Score	Short term trend	
PI 1498 Percentage of household waste sent for reuse, recycling, and composting (NI 192)	42.8% (15,095.31)	43.1% (15,875.00)	<b>42.5%</b> <b>(14,511.26)</b>	<b>36%</b>			38.6% CIPFA Family Group Average (Quarter 4 20/21)
	Measured in tonnes	Measured in tonnes					
PI 1499 Percentage of municipal waste land filled (NI 193)	2.56% (382.59)	3.9% (1,594.00)	2.61% (481.71)	<b>3%</b>			8% CIPFA Family Group Average (Quarter 4 20/21)
	Measured in tonnes	Measured in tonnes					



## Section 4.1 Directorate Service Summaries

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Please see attached embedded documents which are also attached as Appendices to this document.

### Housing and Community Service Directorate Service Summary Sheets



Housing and  
Community Service



Public Realm SSS  
2021-22 Q3.docx

### Public Realm Directorate Service Summary Sheets

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For further information with reference to the corporate quarterly performance report, please contact:

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**Corporate Performance Manager**

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For additional performance data please visit: <http://appsrvr4/spectrum>



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