

Corporate KPI performance 2022-23 Q1

KPI's due to be reported

5

KPI's reported

5

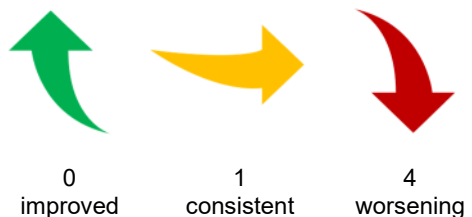
KPI's missing data

0

KPI short term trend

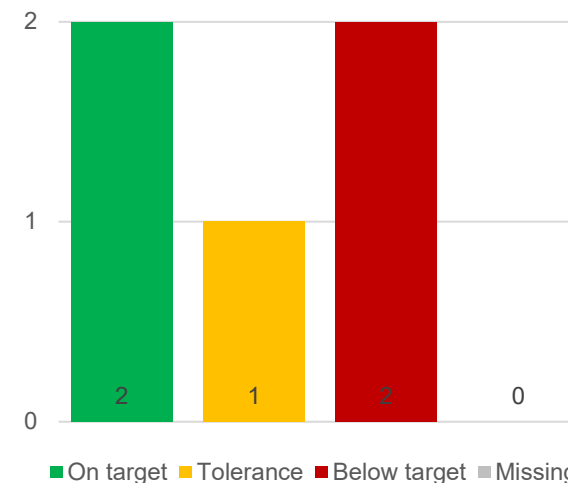
Short term trend data available at Quarter 2

KPI annual trend
Comparing 2022-23 Q1 to 2021-22 Q1



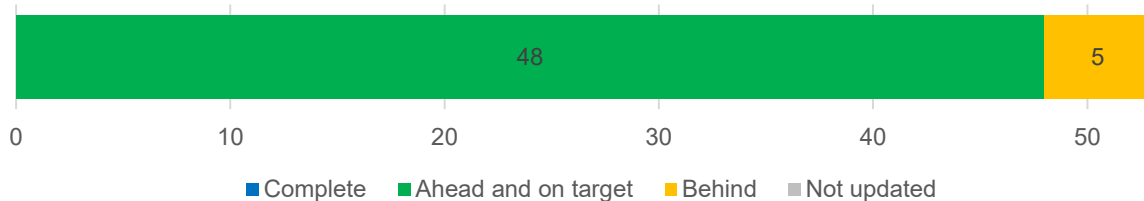
KPI's new for 2022-23 cannot be compared

KPI status



Directorate plan actions status 2022-23 Q1

Action status



Actions due to be updated
53

Actions updated
53

Actions not updated
0



KPI scorecards 2022-23 Q1



Dudley the safe and healthy borough

Performance indicator	Comparator to 2021-22				2022-23 financial year					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	
PI 2027 Satisfaction - way your anti-social behaviour complaint was handled? (ASB)Star-T [CP] [DSP] [HM] [DB]	66.7% (64/96)	68.3% (103/151)	65.5% (133/203)	62.8% (152/242)	63.1% (24/38)	70%	▲	Available Q2	▾	76.8% HouseMark Median



Dudley borough the destination of choice

Performance indicator	Comparator to 2021-22				2022-23 financial year					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	
PI 2194 % Compliance Gas	99.59%	99.34%	99.43%	99.66%	99.67%	100%	●	Available Q2	➔	99.98% HouseMark Median
PI 2009 ST10 Satisfaction - repairs service (Responsive Repairs) Star-T	100% (12/12)	93.7% (180/192)	92.9% (2204/2373)	93.6% (4029/4306)	92.4% (217/235)	91%	★	Available Q2	▾	91.2% HouseMark Median
PI 1319 (Q) / PI.2172 (M) Current tenant arrears as a % of the annual rent due-Dwellings	1.09% (£952,351)	1.18% (£1,039,711)	1.43% (£2,287,592)	1.15%	1.27%	2.5%	★	Available Q2	▾	3.1% HouseMark Median
PI 1899 Rent loss: % of potential rent receipts lost (dwellings)	1.8% (£410,290)	1.68%	1.72%	1.82%	1.92%	1.8%	▲	Available Q2	▾	1.42% HouseMark Median

Performance Reporting

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

The 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	Quarter 1			
					Outturn	Target	S	T
PI 2027	66.7	68.3	65.5	62.8	63.1%	70%	▲	-



Performance: what is the data telling us?

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)
 Satisfaction for other tenures = 68.4% (13 out of 19 satisfied)

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

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.

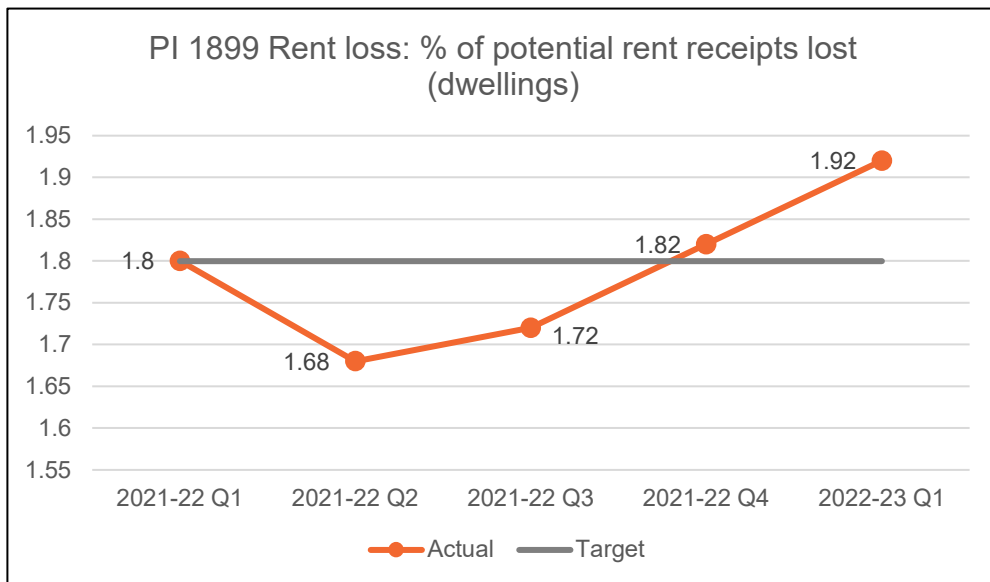


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PI 1899 Rent loss: % of potential rent receipts lost (dwellings)

PI	2021-22				2022-23			
	Q1	Q2	Q3	Q4	Quarter 1			
	Outturn	Target	S	T	Outturn	Target	S	T
PI 1899	1.8%	1.68%	1.72%	1.82%	1.92%	1.8%	▲	-



Performance: what is the data telling us?

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.

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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