

<b>SUBJECT:</b>	<b>PERFORMANCE MONITORING REPORT QUARTER 2</b>
<b>DIRECTORATE:</b>	<b>HOUSING AND REGENERATION</b>
<b>REPORT AUTHOR:</b>	<b>FRANCES JELLY, HOUSING BUSINESS SUPPORT MANAGER</b>

## **1. Purpose of Report**

- 1.1 To provide Housing Scrutiny Sub Committee with an end of quarter report on Performance Indicators for the second quarter of year 2018/19 (July 2018 – September 2018). See Appendix A.

## **2. Executive Summary**

- 2.1 This report combines all performance relevant to Housing Landlord issues.
- 2.2 There are a total of 23 measures and of these, 15 are on or exceeding targets for the year to date and 8 have not met the targets set.

## **3. Background**

- 3.1 Over the last eight years the Council has been working with the Lincoln Tenants Panel to improve external scrutiny and to meet the standards implemented by the Tenant Services Authority.
- 3.2 From 1 April 2010 all social landlords were required to have local offers in place alongside the national standards as set out in the new Regulatory Framework for Social Housing. The Framework was amended with effect from April 2012 but the principles remain the same.

## **4. Current performance position**

- 4.1 Appendix A attempts to simplify the overall analysis by listing performance on a service functional basis (rents, repairs etc.) and then showing the source of the indicator (reason).
- 4.2 For comparison purposes each indicator shows performance for the last year and the same quarter from last year; target for current year (where applicable) and progress made in the current year.
- 4.3 Appendix A shows which targets have been met and those where we have not achieved our target. There are 15 indicators (which is an improvement on quarter one) that are currently meeting or exceeding target at the end of the year. Particular areas to highlight are:

## **Arrears as a percentage of rent debit**

The total rent arrears currently stand at £802,050, this equates to 2.95% against an annual target of 3.65%. At the end of quarter 2, Universal Credit (UC) cases have increased to 800+ and the associated arrears from these cases equates to 37% of the total arrears as of Week 26 (w/e 30/09/18). The total arrears has increased by 28% due to the significant rise in UC cases; at the end of the last financial year (2017/18) UC arrears equated to only 10% of the total arrears.

## **Percentage of ASB cases closed that were resolved**

Since Quarter 1 we have reduced our resolution time by a further 12 days. Regular monitoring / reviewing of all cases continues to take place and cases are closed by officers in agreement with their managers.

## **Percentage of all repairs carried out within time**

The percentage of all repairs carried out within their time limit is now at 98.75% which is a slight increase on Quarter 1. Emergency repairs are counted within this indicator and 100% of all emergency repairs were completed within their target timescale of 24 hours.

- 4.4 The following summary provides a brief explanation of reasons where we have not achieved our targets. Particular areas to highlight are:

### **Average re-let period – General needs (excluding major works) – (days) / Average re-let period – All dwellings (including major works) – (days)**

The average time to re-let a void property remains slightly above target for the year. We continue to scrutinise each stage of the void process to ensure we reduce our void time performance and flag up any significant delays.

There have been 36 'transfer' cases that have moved in to the 'New Build' properties and 19 of their previous addresses have subsequently been re-let at an average of 22.58 days. The remaining 17 properties are still having repairs completed on the properties or are in the process of being let.

One particular area of delay is that we are seeing a higher percentage of refusals on properties causing delays from when the property is ready to let to a prospective tenant moving in.

## **Percentage of offers accepted first time**

Performance in this area has improved during Q2. Work is ongoing to analyse all properties that have had a refusal this financial year to ensure we are classing these refusals correctly in accordance with the housing guidance.

## **Percentage of complaints replied to in 10 working days**

Performance remains below target in this area but is on the increase.

We are currently piloting a new way of sending complaints to investigating officers in an effort to increase our responses within the target time which is having a positive impact on the performance.

## **5. Strategic Priorities**

### **5.1 Let's deliver quality housing**

There continues to be a strong commitment to improving the quality and efficiency of the service and this is a key aim in the Housing Revenue Account Business Plan.

## **6. Organisational Impacts**

### **6.1 Finance**

The performance reported in this report are all, currently, being delivered within the existing budget.

### **6.2 Legal Implications including Procurement Rules**

There are no legal or procurement implications arising in this report.

### **6.3 Equality, Diversity and Human Rights**

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees.

It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people when carrying out their activities

### **6.4 Human Resources**

N/A

### **6.5 Land, Property and Accommodation**

N/A

### **6.6 Significant Community Impact**

N/A

### **6.7 Corporate Health and Safety implications**

N/A

## **7. Risk Implications**

### **7.1 (i) Options Explored**

### **7.2 (ii) Key risks associated with the preferred approach**

## 8. Recommendation

8.1 Members are asked to note and comment on:

The current performance outcomes during the financial year 2018/19 ;

A commitment to continue reporting on a quarterly basis and to determine a programme to have more interim in depth reviews of service specific performance.

**Is this a key decision?** No

**Do the exempt information categories apply?** No

**Does Rule 15 of the Scrutiny Procedure Rules (call-in and urgency) apply?** No

**How many appendices does the report contain?** 1

**List of Background Papers:** None

**Lead Officer:** Yvonne Fox, Assistant Director- Housing  
Telephone Number 01522 873716

## LANDLORD SERVICES – PERFORMANCE 2018/19

## APPENDIX A

Figures in brackets are the standalone quarterly figure.

PI	Description	Actual 17/18	Actual 17/18 Q2	Target 2018/19	18/19 Q1	18/19 Q2	Commentary
<b>Rents</b>							
125B	% of rent collected as a percentage of rent due	99.68%	98.21% (97.54%)	98%	97.56%	98.19% (98.81%)	At the halfway stage of the financial year, we have collected £13,901,594 in rent.
126	Arrears as a % of rent debit	2.11%	2.58%	3.65%	2.72%	2.95%	Arrears currently stand at £802,050, this equates to 2.95%. Since the start of the year our arrears have increased by over £135,000. A major factor of this increase is the rollout of full service Universal Credit which has played a significant role in our arrears and rent collection and this will continue further moving forward. To date, we have over 800 UC cases that we are aware of and the associated arrears from these cases equates to 37% of our total arrears.
<b>Voids</b>							
69	% of rent lost due to vacant dwellings	0.97%	1.06% (0.97%)	0.90%	0.72%	0.70% (0.68%)	Better than target.
58	Average re-let period – General needs (excluding major works) – (days)	21.07	23.83 (23.15)	20 days	23.26	22.49 (21.82)	Below target – see below
61	Average re-let period – All dwellings (including major works) – (days)	26.77	29.95 (28.32)	25 days	26.42	26.47 (26.53)	Void times remain slightly above target for the year. We continue to scrutinise each stage of the void process to ensure we reduce our void time performance and flag up any significant delays. One particular area of delay is that we are seeing a higher percentage of refusals on properties causing delays from when the property is ready to be let to a prospective tenant moving in.
<b>Allocations</b>							
85A	% of offers accepted first time	75.05%	75.56% (75.37%)	80%	68.46%	71.84% (75.65%)	Performance in this area has improved during Q2. Work is ongoing to analyse all properties that have had a refusal this financial year to ensure we are classing these refusals correctly in accordance with the housing guidance.
<b>Repairs</b>							
29	% of all emergency repairs carried out within time limits	100%	100% (100%)	99.5%	100.00%	100.00% (100%)	Better than target.

PI	Description	Actual 17/18	Actual 17/18 Q2	Target 2018/19	18/19 Q1	18/19 Q2	Commentary
32	% of all repairs carried out within time limits	97.49%	96.52% (95.92%)	97.5%	98.00%	98.36% (98.75%)	Better than target.
33	Average time taken to complete repairs	6.59 days	7.05 days (7.29)	8 days	8.6 days	8.0 days (7.3 days)	On target.
34	Complete repairs right on first visit.	90.21%	88.01% (89.07%)	90%	93.38%	93.60% (93.84%)	Better than target.
37	Repair appointments kept against appointments made (%)	95.85%	96.25% (95.98%)	95%	96.56%	96.66% (96.77%)	Better than target.
41	Tenant satisfaction with repairs	96.22%	95.54% (96.50%)	95%	97.24%	96.24% (95.29%)	Better than target.
<b>Decent Homes</b>							
50	% of non-decent homes	0%	0%	0%	0.94%	0.48%	On target.
48	% of homes with valid gas safety certificate	99.96%	99.95% (99.95%)	99.96%	99.85%	99.93% (100%)	Below target. All gas services for quarter 2 have been completed within timescale.
<b>Complaints</b>							
22	% of complaints replied to in 10 working days	89.81%	90.10% (91.07%)	95%	75.76%	88.46% (97.78%)	Performance remains below target in this area, however we have seen significant progress in performance. We have added further checks and monitoring in to our process, and piloted a new way of sending investigating officers their complaints in an attempt to increase our responses within the target time. It appears this new way of working has had a positive effect on performance which is pleasing to see.
22A	Councillor enquiries replied to within time	100%	100.00% (100%)	95%	83.33%	89.19% (90.32%)	Below target – see above commentary
22B	MP enquiries replied to within time	76.60%	96.00% (100%)	100%	66.67%	66.67% (66.67%)	MP enquiries remains an issue and we are hoping our new way of dealing with complaints (see above) will improve performance in this area moving in to Quarter 3.
<b>ASB</b>							
89	% of ASB cases closed that were resolved	98.99%	99.52% (100%)	94%	100.00%	99.35% (98.78%)	Performance remains consistent in this area.
90	Average days to resolve ASB cases	65.73 days	54.17 days (53.15)	70 days	78 days	66 days (56 days)	Since Quarter 1, we have reduced our resolution time by 12 days and are now below the target of 70 days to resolve an ASB case. Cases are regularly checked by managers and officers to ensure timescales are being adhered to and that cases are not left ongoing when there has been no further evidence of ASB.

PI	Description	Actual 17/18	Actual 17/18 Q2	Target 2018/19	18/19 Q1	18/19 Q2	Commentary
<b>Other</b>							
	Expenditure against target set for year – responsive maintenance	100.90%	33%	100%	14%	32.6%	On target.
	Expenditure against target set for year – capital programme	100.00%	13%	100%	5.42%	18.7%	On target.
<b>Customer Contact</b>							
	% of calls answered within 60 seconds	63.91%	67.46% (65.23%)	80%	47%	49% (51%)	<p>Performance in this area remains below target.</p> <p>There have been several factors as to why we are not meeting target in this area. Firstly repair calls are taking much longer now that there is a new system of SORs (repair task codes).</p> <p>Secondly, to help with issues in the Housing Solutions team, including a backlog of applications and a low level of customer service, we have been taking Housing Solutions calls since the second week of August. This has amounted to 2,543 extra calls over the 6 weeks to date.</p> <p>Also, prior to the installation of the new phone system (15 Oct) we had problems with the contact centre software which meant agents could not answer calls without logging out and logging back in, this delayed responses to callers.</p> <p>We have a strategy which is trying to move transactions to online routes. We need to deal with incoming emails as well as telephones and are balancing the needs of customers across all access channels.</p>
	Customer satisfaction with the overall service	88%	88%	88%	88%	88%	Biannual survey. STAR survey planned for Q3 this year.