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| SUBJECT: | PERFORMANCE MONITORING REPORT QUARTER 1 – 2021/22 |
| DIRECTORATE: | HOUSING AND INVESTMENT |
| REPORT AUTHOR: | YVONNE FOX – ASSISTANT DIRECTOR OF HOUSING |

1. Purpose of Report

- 1.1 To provide Housing Scrutiny Sub Committee with a quarter one report on Performance Indicators for the 2021/22 financial year (April 2021 – June 2021). See Appendix A.

2. Executive Summary

- 2.1 This report combines all performance relevant to Housing Landlord issues.
- 2.2 In total there are 21 measures and of these, against agreed targets, 8 are on or exceeding targets for the year (year-end), 10 have not met the normal targets set and 3 indicators are currently not available at the time of this report. Of the 10 measures that did not meet target, 2 of these were within 5% tolerance of their respective targets (Amber rating), and 1 of these is a year end target (Decent Homes).

3. Background

- 3.1 Over the last eleven 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. Main Body of Report

- 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, 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. Of the indicators that are met or exceeded target, particular

areas to highlight are:

Arrears as a % of rent debit

As of the end of June arrears stood at £1,206,624 compared to £918,016 the previous year, an increase of £288,608. A direct comparison is difficult as the rent-free weeks were moved last financial year, arrears therefore will appear higher until we have had the benefit of the two free weeks. Enforcement action has been severely impinged during the Covid period, which has made it difficult to take actions against tenants failing to pay or engage. In year collection remains on target at 99.31%.

Complete repairs right on first visit (priority and urgent)

First time fix performance for urgent and priority repairs remains ahead of target. As these are repairs that are required to be completed in either 24 hours or 3 working days, most of these repairs are completed on the first visit with van stock, and without the requirement to raise a follow-on repair to attend at a later date. HRS has been affected by a shortage in some materials, however these have mainly related to more extensive repairs, and fortunately have had a minimal impact with the priority and urgent responsive repairs.

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

% of calls answered within 90 seconds

In Q1, we answered just over 22% of Housing calls within 90 seconds. The volume of calls has increased due to the easing of Covid restrictions and repair requests not scheduled during lockdown. There is also a shortage of materials effecting HRS' ability to complete repairs; and this in turn has caused an effect on incoming calls answering time, in that calls answered are taking longer to deal with to explain to customers the current situation.

% of complaints completed within target time

During quarter one we have had several officers unexpectedly having to cover the role of monitoring and chasing complaints, which has had a significant impact in performance. By the time we had established cover for complaints monitoring there were already a number of open complaints over the response target time. On a positive note, we have seen an improvement in performance in the month of June and we look to continue this trend moving in to quarter two.

Voids Performance

The first quarter was challenging for the repairs service due to restrictions due to the on-going pandemic. By June we had begun to see some progress and the Q1 performance showed a slight improvement on year end. Increased focus on efficiencies and a working group to look at processes and how performance can be improved has been established.

Unfortunately, at the start of Q2 the voids contractor has gone into administration.

It is anticipated that by 9th August we will be in a position to work with up to 4 local/regional contractors to help HRS with void work. The Voids contract will have to be re-procured. This exceptional event will impact on voids performance figures for the rest of this year (days are calculated when a void is let) therefore we will be concentrating on clearing the backlog of voids and then establishing improved working arrangements going forward with our new contractor and focus on our internal procedures across all elements of the void process, to deliver further efficiencies.

5. Strategic Priorities

5.1 Improve the Performance of the Council's Housing Landlord Function

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

There are no direct financial implications arising from this report.

6.2 Legal Implications including Procurement Rules

There are no legal implications arising from 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.

Due to the nature of this report, there are no equality, diversity and human rights impacts to be assessed however their impact will be considered as part of the service delivery at all times.

7. Risk Implications

7.1 (i) No risks identified in this quarter.

8. Recommendation

8.1 Members are asked to note and comment on:

- a) The current performance outcomes during the financial year 2021/22.
- b) 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

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