

SUBJECT:	PERFORMANCE MONITORING REPORT QUARTER 2 – 2022/23
DIRECTORATE:	HOUSING AND INVESTMENT
REPORT AUTHOR:	GARETH GRIFFITHS QUALITY AND PERFORMANCE OFFICER.

1. Purpose of Report

- 1.1 To provide Housing Scrutiny Sub Committee with a quarter two report on Performance Indicators for the 2022/23 financial year (April 2022 – September 2022). 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, 7 are on or exceeding targets for the year (year-end), 13 have not met the normal targets set. Of the 13 measures that did not meet target, 8 of these were within 5% tolerance of their respective targets (Amber rating), One measure does not have a target (Complaints replied to in line with corporate policy).

3. Background

- 3.1 Over the last twelve 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. Particular areas to highlight are:

% of rent collected as a percentage of rent due

Rent collection is ahead of the 96.5% target and Tenancy Services continue to prioritise the collection of rent to maintain the income stream. The financial pressures tenants are facing are increasingly apparent, and our new Sustainment Team are working with tenants who are struggling financially.

- 4.4 The following summary provides a brief explanation of reasons where we are close to achieving our targets (amber rating). Particular areas to highlight are:

Arrears as a % of rent debit

The arrears as a % of the debit is marginally above target with 4.76% achieved. Arrears are normally at their highest at this time with a reduction due at the end of Q3 and Q4 due to the rent-free weeks. Increased numbers of tenants are migrating over to Universal Credit (UC) meaning increasing arrears and the heightened costs of living has put pressure on households. The national period of mourning almost meant a hiatus in arrears collection which has had an impact on collection.

% of all priority repairs carried out within time limits (1 day) - HRS

Performance is slightly below the target of 99.5%. Since April there are 10 priority repairs that were completed outside the 24-hour window. Housing Repairs Service (HRS) are continually monitoring the volume of priority repairs and ensuring tickets are being closed down when repairs are made safe. The repairs service is experiencing issues with the repairs booked in on the Dynamic Resource Scheduling System (DRS) and its links to the Universal Housing IT system (UH). Some Asbestos information, job descriptions and time allocations are not transferring on to DRS or the mobile devices and more manual input is required until the replacement system is in place. This has impacted across measure HM 1a, HM 1b, HM 2 and HM 4, although the impact is slightly different across the measures.

Complete repairs right on first visit (priority and urgent)

We suffered a dip in performance in the month of August with a number of repairs requiring a second visit. Work is ongoing on adding some further codes to the system so we can determine the need for further visits i.e., the need for a secondary trade, insufficient time to complete on the first visit.

% of non-decent homes

At the end of the quarter, we had 125 non-decent properties which excludes refusals. The breakdown consists of 32 doors, 56 windows, 37 electrics and 1 roof (1 property fails both door and windows). We saw a reduction in non-decent properties from the previous month, this was mainly as a result of doors and windows installed in September and all previous failures for Chimneys now being resolved.

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

Average re-let period – General needs (excluding major works) – (days)

The re-let time for standard dwellings is behind target but has improved compared to the same point last financial year. The voids team have faced an increase in the number of properties post pandemic, keys are now coming in at around 10 sets per week and in poor condition and therefore needing a considerable amount of works and some contractors have struggled to meet this demand due to the current market condition regarding labour shortages in the construction sector and affecting many local authorities. There have also been some delays with asbestos and sign ups where trying to accommodate tenants who are struggling to move. The teams are working to bring this closer to target for Q3.

Average re-let period – General needs (including major works) – (days)

There has been a slight reduction in over-all relet times from 50.71 days in Q1 although this is still behind target. There have been a number of challenges faced by the teams and a high number of transfers this quarter due to the De Wint sign ups. The team are working to reduce the overall number of days and contractors have placed additional labour into properties where necessary.

% of calls answered within 90 seconds

This indicator is the responsibility of the Customer Services function.

% of complaints replied to within target time

The complaints tracker continues to be presented at the Director of Housing and Investment's Extended Departmental Management Team (EDMT) on a monthly basis and any overdue/close to deadline complaints are highlighted to Service Managers on a weekly basis. The Specific/Single Point of Contact (SPOC) has also started to send holding letters to complainants if there are any complex or multi team cases which has increased communication with the customer, however due to the increase in complaints this quarter performance has dipped.

The main trends arising are around missed appointments/repairs from tenants, which has been recognised and actions are in place to mitigate with a dedicated maintenance team leader in the service investigating and responding to those complaints. Communication between teams dealing with those complaints/SPOC has improved with a dedicated 365 team in place to monitor and keep on top of those that are coming into the service area.

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 (HRA) Business Plan.

6. Organisational Impacts

6.1 Finance

Although there are no direct financial implications arising from this report, there are several indicators that do affect the HRA including the amount of rent collected and repairs and improvements.

We continually monitor the financial position on the HRA and HRS, with quarterly reports to Performance Scrutiny Committee and the Executive.

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. There is a risk as identified, to the maximisation of our income to the HRA from rents collected.

7.2 II. There is a risk that households are required to stay in temporary accommodation longer than we would want them to due to the slow turnover of void properties.

8. Recommendation

8.1 Members are asked to note and comment on:

- a) The current performance outcomes during the financial year 2022/23;
- 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? Yes/No

Do the exempt information categories apply? Yes/No

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

How many appendices does the report contain? 1

List of Background Papers: None

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