

SUBJECT:	PERFORMANCE MONITORING REPORT QUARTER 4 – 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 four report on Performance Indicators for the 2022/23 financial year (April 2022 – March 2023). 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, 11 are on or exceeding targets for the year (year-end), 5 have not met the normal targets set. Of the 10 measures that did not meet target, 4 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. Details

- 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.

The following summary provides a brief explanation of reasons where we have achieved our targets (green rating) Particular areas to highlight are:

% of Rent Collected as a Percentage of Rent Due

As of the end of March, rent arrears were £1,031,048 compared to £1,042,419 in March 2022 a reduction of £11,371. Arrears as a % of the debit reduced by 0.23% from 3.63% in March 2022 to 3.4% this year. This represents a significant achievement in terms of income collection for the team considering the current economic pressures tenants are facing. The overall number of evictions carried out in 22/23 was 18, which remains low.

Arrears as a % of Rent Debit

The overall in year rent collection achieved for Q4 stands at 99.91%, which is above the upper target of 96.5%. The team continue to prioritise rent collection and ensure tenants who are struggling financially are supported. Unfortunately, the rents management system (Universal Housing) was down for the last week and a half of the financial year. If the system had been functional, it is likely 100% collection would have been achieved.

- 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:

% of Non-Decent Homes

Although we continue to receive additional referrals for Doors and Windows, there has been continued progress in reducing overall failures via programmed works delivery.

There are now 63 properties failing the standard, a reduction of 48 since the end of Quarter 2. The reduction is due to the delivery of planned works on site (Doors, windows, and Electrical inspections). Properties that fail the elemental standard are due to: 7 doors, 22 Windows, 34 Electrics.

Access protocols continue to be followed on Electrical failures. All Door and Window failures have been referred for replacement although, due to manufacturing lead times, these have not been completed before year end.

- 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:

% of Urgent Repairs Carried Out Within Time Limits (HRS Only - 3 Days)

At the time of writing this, over the last 30 days 32% of the appointments attended were urgent and priority repairs. 17.5% of these were urgent repairs. This amount is much higher than we would like it to be, and it puts strain on the resources available. The resource available has been utilised to ensure the priority repairs have been actioned within the time frame due to the potential risk involved this however has had an impact on being able to complete all urgent repairs seeing us fall below target.

We are aware that some of this demand has been due to an increase in damp and mould reports and the subsequent repairs these generate some of which are classified as urgent.

Resource planning team have also had limited resources this impacts this service, Customer services also have limited resources currently. Resulting in a lack of contacts on the phone between the two-service area resulting in the customer not being offered an appointment at the first point of call. While this enables other service benefits e.g., call answering times. The resource planners then must contact the customers back to offer an appointment any delay in being able to contact the customer to confirm appointment reduces the timeframe available to respond to the repair resulting sometimes in these being booked beyond the timeframe due to limited availability left to respond.

Recent re-organisation within the resource planning team has now taken place and they have recently completed recruitment of an additional planner we hope that this should improve the capacity of this team and enable more efficient scheduling of the repairs received removing the issue above.

Average Re-Let Period – General Needs (Excluding Major Works) – (Days)

There has been an improvement in performance of 12.5 days compared to the previous financial year. This reflects the significant work that has been carried out with external contractors to ensure that properties are turned around efficiently.

There are still significantly higher numbers of terminations month on month with an increase in the number of tenants passing away and moving into nursing homes. There has also been an increase in the level of cleansing works required before repairs can commence. The team continue to also process the buy backs, NSAP and RSAP properties and the general homeless licence properties which puts more pressure on existing resources.

Whilst the target has not been achieved, there has been a significant improvement in overall performance.

Average Re-Let Period – General Needs (Including Major Works) – (Days)

There has been an overall improvement in performance of 10 days compared to the previous financial year. The teams have been working to ensure major works are carried out to properties to meet the Lincoln Lettings Standard.

External contractors have been onboarded to ensure that the higher levels of voids can be processed efficiently, and these working relationships continue to improve, with an improvement in the amount of time taken to allocate works to properties.

Whilst the target has not been achieved, there has been a significant improvement in overall performance and the teams continue to work find efficiencies in the void processes to meet both targets.

% of Calls Answered Within 90 Seconds

This indicator is the responsibility of the Customer Services function.

% of Complaints Replied to Within Target Time

During this quarter there hasn't been any particular theme to the complaints received they cover every aspect of tenancy and maintenance services. The Housing Directorate has undergone some internal changes, one that severely impacted complaints are the turnover of staff, this has led to the time taken to respond to complaints remaining high and performance overall to slightly decline. In addition, we received more complaints in Quarter 3 than 4, which caused a backlog for the team to manage as well as the added pressure of turnover in staff. Furthermore, in the lead up to the Elections there was an increase to MP and Councillor enquiries in all aspects of areas.

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

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 There is a risk as identified, to the maximisation of our income to the HRA from rents collected.
- 7.2 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

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? One

List of Background Papers: None

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