

SUBJECT:	PERFORMANCE MONITORING REPORT QUARTER 2 – 2023/24
DIRECTORATE:	HOUSING AND INVESTMENT
REPORT AUTHOR:	CORPORATE POLICY AND TRANSFORMATION TEAM

1. Purpose of Report

- 1.1 To present to the Housing Scrutiny Sub Committee a report on performance indicators for the Directorate of Housing and Investment, for Quarter 2 of 2023/24 (July - September).

2. Summary

- 2.1 Regular monitoring of the Council's performance is a key component of the Local Performance Management Framework and supports its ongoing commitment to continuous improvement of council services. This report provides an overview of the Council's performance against performance indicators monitored by the Directorate of Housing and Investment (DHI), and covers those measures related to the Council's responsibility as a landlord.
- 2.2 There are, in total, twenty-one performance indicators monitored by DHI. An overview of performance for the second quarter of 2023/24, against these indicators, is attached as '**Appendix A**' to this report.

3. Overview of Quarter 1 Performance Indicators

- 3.1 Performance measures in '**Appendix A**' that are highlighted green are those performing at or above the agreed target. Measures shown highlighted amber are performing close to target, and those highlighted red are performing below target. Performance measures within '**Appendix A**' are grouped into categories, and for comparison purposes include the previous year's outturn. '**Appendix A**' also summarises the overall performance against each measure for the current year to date.
- 3.2 During this first quarter, eight performance measures have met or exceeded their agreed target; five are performing close to target; and seven have performed below target. Three of the measures found to be performing close to target are 'year-end' measures and include two measures that cumulatively record expenditure on maintenance and capital works. The third and final year-end measure relates to the proportion of homes not at 'decent homes standard'; performance against this measure, whilst formally recorded at year end, has notably improved since Quarter 1 and is therefore moving closer to target.

4. Overview of Performance Indicators – Housing Repairs Service

- 4.1 The data for measures '29A' and '33' indicates that the HRS' response to priority and urgent repairs continues to improve. The percentage of 'priority' 1-day repairs completed within target time is slightly higher than the previous quarter, and overall, the average time taken to complete 'urgent' 3-day repairs has reduced, from 2.2 days in Quarter 1 to 2.07 days in Quarter 2. This strong performance is attributable to the continued joint efforts of the HRS and Customer Services teams to improve the categorisation of repairs, and the recent restructuring of operatives aimed at providing more resource to tackle urgent plumbing issues.
- 4.2 Performance measure '32' relates to the percentage of 'urgent' 3-day repairs completed within target time. This measure remains below target, however when comparing performance data for this measure with the previous quarter it is clear performance is improving. The efforts referred to in paragraph 4.1 above are also having a positive impact on this measure. Based on current projections, it appears likely that this measure will return to improving at or above target during 2024/25.
- 4.3 The performance improvements within the HRS have been delivered in a very challenging environment. Instability across numerous parts of the construction industry supply chain continues to add significant pressure to the Housing Repair Service. Materials costs remain very high, and the growing number of general and specialist contractors going into liquidation only exacerbates the delays the service experiences in appointing qualified contractors to undertake works on the Council's behalf.
- 4.4 These challenges are occurring whilst the service is completing more repairs. Collectively, the number of priority and urgent repairs completed during the current year to date is 5,053; at the end of Quarter 2 last year that figure was 4,117. The service has therefore improved its performance for urgent and priority repairs whilst also seeing repairs increase by 22% year on year. Some of these additional repairs are linked to damp and mould issues, which the service is responding to in accordance with its Damp and Mould Protocol.
- 4.5 Gas safety inspections are undertaken by the Council's approved contractor. Performance against measure '48' relates to the percentage of properties with a valid gas safety certificate, and is currently performing close to target. Performance against the agreed target is reliant on tenants giving access to their homes to enable inspections to be carried out; in a small number of cases, such access is denied. The service has recently undertaken a review of its gas safety procedure, with a view to trying to minimise the occurrence of tenants refusing access to their properties.

5. Overview of Performance Indicators – Voids and Decent Homes

- 5.1 Performance measure '69' relates to voids, and the percentage of rent lost by the Council due to dwellings being vacant. This measure currently remains out of target, however, there has been a significant reduction in the proportion of rent lost between this and the previous quarter. Taken in isolation, the percentage of rent lost during Quarter 2 was within target; on this basis, if performance continues to be maintained or is further improved, this measure is expected to soon be performing within target.

- 5.2 The average number of days taken to re-let a 'standard' void property, where no major works are required, has decreased by a further 3.65 days on the previous quarter. This measure therefore continues to move increasingly closer to target.
- 5.3 Conversely, there has been an increase in Quarter 2 in the average number of days taken to re-let void properties where major works are necessary. A key cause of the delay in re-letting these properties is the ability for them to be cleansed promptly. Efforts are currently in progress to address this issue, and all parties involved in the repairing of void properties continue to work together to identify and minimise and delays from the re-letting process.
- 5.4 Performance measure '50' relates to the percentage of Council homes identified as not meeting the 'decent homes' standard and is a measured formally reported at year end. Performance during Quarter 2 has improved significantly since Quarter 1 and is moving close to target; if this can be sustained, this measure has potential to achieve its 1.00% target by year-end.

6. Overview of Performance Indicators - Rents

- 6.1 A total of £16,468,707.71 in rent was collected during the first two quarters of 2023/24. Whilst there has been a small reduction in the proportion of rent collected during Quarter 2 compared to the same quarter during the previous year, the proportion of rent collected has still increased on Quarter 1 of the current year and therefore collection rates are moving in the right direction. This is of particular note given the impact the sustained cost-of-living crisis is having on tenants, and as such rent performance is positive when considered in context.
- 6.2 Rent arrears, as a percentage of rent debit, have increased year-on year. As of the end of Quarter 2 the total amount of rent arrears stood at £1,387,971.88. The team will shortly be investigating this issue in more detail, supported by the Corporate Policy and Transformation team, and this work will inform a series of targeted campaigns over the remainder of the year aimed at reducing these arrears.

7. Overview of Performance Indicators – Antisocial Behaviour

- 7.1 Both performance measures related to antisocial behaviour are performing above target. Measure '89', which relates to the percentage of ASB cases closed that are resolved, continues to perform well at over 98%; and the average number of days taken to resolve ASB cases (measure '90') continues to significantly outperform, at 46.2 days against a target of 70 days.

8. Complaints and Calls to Customer Contact Centre (CCC)

- 8.1 Meaningful progress has been made to improve response rates to formal complaints about DHI services. Performance measure 22, whilst still substantially below target, is improving due to enhancements to the directorate's complaints management process. Performance is anticipated to further improve as older complaints are fully resolved and the proportion of these still outstanding reduces.
- 8.2 The number of complaints received remains high, and the complaints response process continues to be monitored by the management teams to ensure quality

and consistency of approach.

- 8.3 The new telephony system recently implemented in the Customer Contact Centre is now able to report on the percentage of housing calls answered within a defined timeframe. Performance data for Quarter 1 remains unavailable, however data is now available for Quarter 2. There has been a significant improvement in performance against this measure since Quarter 2 of the previous year, with the percentage of calls answered within 90 seconds having increased from 11.7% to 33.7% over that period. Performance is still below target; however, it is nonetheless improving.
- 8.4 Between Quarters 1 and 2 the average call wait time for housing calls has reduced, from 457.67 seconds to 332.42 seconds. This equates to a reduction in the average call wait time of just over two minutes. Average call wait times are therefore now close to achieving the Council's recently updated corporate high target of 300 seconds. These new corporate targets mirror those of DWP and HMRC.
- 8.5 Call waiting times are therefore continuing to improve, and current performance remains very positive compared to other public sector organisations.

9. Finance

- 9.1 Performance against two year-end measures are reported to the Scrutiny Sub-Committee on a quarterly basis. The data for Quarter 2 is not available at the time this report is published; this data will be available on the date of the meeting and a verbal update will be provided.

10. Strategic Priorities

- 10.1 The City of Lincoln Council's Vision 2025 priorities are:
- Let's drive inclusive economic growth.
 - Let's reduce all kinds of inequality.
 - Let's deliver quality housing.
 - Let's enhance our remarkable place.
 - Let's address the challenge of climate change.

This report relates primarily to 'Let's deliver quality housing'. Monitoring and reporting performance provides the means for the Council to assess its progress against this corporate priority and identify areas for improvement.

11. Organisational Impacts

11.1 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.

The financial position of the HRA and HRS are continually monitored, with quarterly reports to Performance Scrutiny Committee and the Executive.

11.2 Legal Implications including Procurement Rules

There are no legal implications arising from this report.

11.3 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 continue to be considered as part of the service delivery.

12. Risk Implications

12.1 (i) Options Explored

Not applicable to this report.

12.2 (ii) Key Risks Associated with the Preferred Approach

Not applicable for this report.

13. Recommendation

13.1 That the Housing Scrutiny Sub-Committee reviews and comments on the content of this report and the performance information contained therein.

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?

One
(Appendix A)

List of Background Papers:

None

Lead Officer:

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