

<b>SUBJECT:</b>	<b>PERFORMANCE MONITORING REPORT QUARTER 3 – 2023/24</b>
<b>DIRECTORATE:</b>	<b>HOUSING AND INVESTMENT</b>
<b>REPORT AUTHOR:</b>	<b>CORPORATE POLICY AND TRANSFORMATION TEAM</b>

## 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 3 of 2023/24 (October – December).

## 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 and reported quarterly to the Housing Scrutiny Sub-Committee. An overview of performance for the third quarter of 2023/24, against these indicators, is attached as '**Appendix A**' to this report.

## 3. Overview of Quarter 3 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 includes 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 third quarter, nine performance measures have met or exceeded their agreed target; five are performing close to target; six have performed below target; and one is volumetric. The following three measures are recorded throughout the year and measured at year end:
- The two measures that cumulatively record expenditure on maintenance and capital works; and
  - Measure 50, which records the proportion of non-decent homes and is currently exceeding target.

3.3 Sections 4 - 9 of this report highlights the key conclusions drawn from 'Appendix A'.

#### **4. Overview of performance indicators – Housing Repairs Service**

4.1 Since Quarter 2, there has been a small decrease in performance against measure '29A', which monitors the percentage of priority repairs carried out within 1-day time limit). There has also been a more significant drop in performance against measure '32' (percentage of urgent repairs carried out within 3-day time limit). This drop in performance is due to a range of factors, namely:

- The operational impact of Storm Babet, which saw a large number of tenants affected by flooding;
- The resulting need for the HRS team to temporarily set aside or reschedule some urgent repairs to give an effective response to tenants affected by flooding;
- A substantial increase in the total number of priority and urgent repairs reported compared with the same quarter in 2022/23. The Housing Repairs Service has made 8,275 priority and urgent repair appointments in 2023/24 to date; last year the number of appointments made over the same time frame was 5,509. Urgent and priority repair appointments have therefore increased by 50% in just 12 months. Vacancy data, and year on year increase in total number of repairs

4.2 Despite adverse weather events and demand for priority and urgent repairs increasing, the Housing Repairs Service continues to work with Customer Services to improve how repairs are categorised. Recent restructuring of operatives' workloads also aims to continue to provide more resources to tackle urgent plumbing issues.

4.3 Performance measure '33' relates to the average time taken to complete urgent repairs. For the same reasons as those set out in paragraph 4.1, performance against this measure has dropped slightly in Quarter 3. This measure however continues to perform significantly above target.

4.4 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. Between the first and third quarters of the current year there has been a total of 93 properties where access has not been achieved. The team continues to identify ways to access these properties, with a view to improving performance against this measure.

#### **5. Overview of Performance Indicators – Voids and Decent Homes**

5.1 Performance measure '69' relates the percentage of rent lost by the Council due to dwellings being vacant. This measure currently remains out of target, however performance against this measure has nonetheless improved significantly since Quarter 3 of the previous year.

- 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 2.05 days on the previous quarter. Measure '58' therefore continues to move increasingly closer to target. Between Quarter 2 and Quarter 3 there has also been a decrease of 4.11 days in the amount of time taken to re-let void properties where major works are necessary (measure '61'). The condition of void properties continues to be an issue, particularly in relation to cleansing. Efforts continue to inform tenants, prior to vacating, of the condition the Council expects properties to be in when they are handed back.
- 5.3 The number of voids in the system has continued to fall in Quarter 3 and is now more stable and manageable than in previous quarters. Significant efforts have also been made to re-let some longer-term voids that, due to the amount of time they have been vacant, have a disproportionate impact on this measure.
- 5.4 Performance measure '50' relates to the percentage of Council homes identified as not meeting the 'decent homes' standard and is a measure formally reported at year end. Performance during Quarter 3 has improved significantly since the beginning of the year and is now within target.

## **6. Overview of Performance Indicators - Rents**

- 6.1 Rental income up to the end of Quarter 3 stood at £24,244,929.28. This is slightly above target, and means the year-to-date amount of rent collected is more than 100% of the amount owed. The team has made significant progress with tenant arrears, and this quarter also includes rent paid by direct debit by tenants who have not taken advantage of the two rent free weeks they are entitled to over the festive period. This is of particular note given the impact the sustained cost-of-living crisis is having on tenants.
- 6.2 Rent arrears, as a percentage of rent debit, have reduced over Quarter 3 and are now within target. Mention figure (arrears), linked to the campaign work the team have undertaken and referred to in paragraph 6.1.

## **7. Overview of Performance Indicators – Antisocial Behaviour**

- 7.1 Both performance measures related to antisocial behaviour continue to perform significantly above target. Measure '89', which relates to the percentage of ASB cases closed that are resolved, is now nearing 99% and the average number of days taken to resolve ASB cases (measure '90') has also reduced by more than two days compared to the previous quarter.

## **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, has improved gain in Quarter 3 due to ongoing enhancements to the directorate's complaints management process. Performance is anticipated to continue to improve as more long running complaints are resolved and legacy performance issues recede. 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.

- 8.2 The new telephony system recently implemented in the Customer Contact Centre encountered some system outages during Quarter 3 which, when coupled with a growing range of complex calls and the response to Storm Babet, has resulted in a decline in performance over this quarter.
- 8.3 In Quarter 3 the average call wait time for housing calls was 543.16 seconds. This is a significant increase on Quarter 2 (332.42 seconds).

## **9. Finance**

- 9.1 Performance against two year-end measures are reported to the Housing Scrutiny Sub-Committee on a quarterly basis. At the end of Quarter 3, expenditure on responsive maintenance stood at 62.53% for the total annual budget, with an actual amount of £4,852,125. Expenditure on capital maintenance was 41.94%, amounting to £7,028,654.

## **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**

- 11.3 There are no legal implications arising from this report.

### **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 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

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