

SUBJECT: TARGET SETTING 2024/25

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 range of proposed performance measures for the upcoming financial year 2024/25, intended to support the Sub-Committee to effectively scrutinise the Council's role as a social landlord; and
- 1.2 To seek the Housing Scrutiny Sub Committee's approval of this range of performance indicators, attached as '**Appendix A**' to this report, for presentation to the Sub-Committee on a quarterly basis.

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 proposes a range of operational performance measures which, if reported to the Sub-Committee on a quarterly basis throughout 2024/25, aims to provide an effective means of enabling the Sub-Committee to scrutinise how the Council exercises its duties as a social landlord.
- 2.2 The proposed performance measures for 2024/25 are attached as '**Appendix A**' to this report. There are, in total, thirty-seven measures for the Sub-Committee's consideration; a significant increase on the twenty-one measures reported in 2023/24. This increase is largely due to the introduction of new national reporting requirements, and recognition that some of these reporting requirements add value to the council's scrutiny process by providing context to support existing performance measures.
- 2.3 Within '**Appendix A**' the new measures proposed for 2024/25 are highlighted blue. Three measures are proposed for deletion, and these are highlighted in red.

3 Proposed Changes to Performance Measures 2024/25

- 3.1 The range of proposed performance measures attached as '**Appendix A**' can be summarised as follows:

Carry forward of existing measures

- 3.2 All but one of the performance measures from 2023/24 have been carried forward, with most targets for those measure remaining the same. The only exceptions are:
 - *ASB* – the target for measure 90 (average days to resolve ASB cases) has

been increased, from 70 days to 60 days. The new proposed target would still be significantly exceeded based on recent quarterly performance reported to the Sub-Committee, however it is suggested that a balance needs to be achieved between the target increasing and the overall quality of service being maintained.

- *Voids* – the targets for measures HV2 and HV3 have each been reduced by four days. Further information on voids performance, and comparisons with other stock holding authorities, is provided in paragraphs 3.3 – 3.6.
- *Repairs* - housing repair appointments made vs. appointments kept – this measure has been increased by 1%

Rationale for changes to voids measures

3.3 The Council has made significant improvements to re-let times for void properties, yet measures HV2 and HV3 continue to perform below target. Targets for these measures are proposed to be slightly relaxed for 2024/25 to account for current challenges affecting the voids process. These challenges include:

- The condition of many properties at the point they are vacated; whilst this issue may be partially addressed by reinforcing with tenants the standards the council expects properties to be in at the end of their tenancy, it remains that a fair proportion of properties become empty due to the death of the tenant; and
- Challenges sourcing specialist contractors, and how this affects the sequencing and timings of other trades carrying out works during the void period.

These new proposed voids targets mirror the voids loss allowances set out in the HRA Business Plan.

3.4 When proposing targets, the Council benchmarks its performance against similar local authorities. Whilst measures HV2 and HV3 are currently performing below target, performance is nonetheless excellent compared to other councils and City of Lincoln's performance is around the top quartile for voids performance nationally. This means the Council is outperforming approximately 75% of other stock holding local authorities on voids.

3.5 Voids targets vary greatly between councils, however all of those sampled were found to be performing significantly below their target, with 25% of councils' re-let times being more than 100 days. Nationally, the second quartile for councils' voids performance is 67.6 days; meaning that 50% of councils have re-let times higher than this.

3.6 The Council's new proposed voids targets for 2024/25 therefore seek to recognise the current challenges associated with the voids process, whilst ensuring the Council continues to maintain high standards and expectations of how it prepares vacant properties for reuse, for the benefit of tenants and people on the city's housing register.

Measures proposed for deletion

3.7 As set out in Appendix A, there are three measures propose for deletion. These are:

- *Investment* – the two finance measures are proposed for deletion, due to the Sub-Committee now receiving a quarterly finance report that will contain this data.
- *Complaints and Customer Service* - it is proposed that the current call handling performance measure reported to the Sub-Committee could be replaced with the established corporate call handling target 'CS3' reported to the Performance Scrutiny Committee. The current measure reports performance against a call wait target of ninety seconds; performance against this measure has been significantly below target for a long time, and there are no other call handling measures within the Council that have a 90 second target. The proposed replacement target, CS3, is summarised in paragraph 3.8 below.

New measures

3.8 A range of new targets are also proposed for 2024/25. All new measures are highlighted blue in '**Appendix A,**' and are summarised as follows:

- *Rents* – two measures are proposed to inform the Sub-Committee of income from letting of garages.
- *Allocations* – for useful context, it is proposed that the Sub-Committee receive the measure already reported to the Performance Scrutiny Committee that reports the number of people on the housing list.
- *ASB* – a new volumetric measure has been proposed to inform the Committee of the types of ASB cases reported and investigated. Including this measure also removes the need for a separate additional quarterly report to be presented to the Sub-Committee on ASB
- *Investment* – a new volumetric measure has been introduced to monitor how the Council is making progress against its target, set out in the HRA Business Plan, to make all council homes more energy efficient by 2030.
- *Building and Fire Safety Assurance* – four of the recently introduced Tenant Satisfaction Measures (TSMs) are proposed for inclusion in quarterly performance reporting, to provide useful context to the Committee on how the Council meets its building safety duties alongside other aspects of maintenance and investment. The full range of TSMs will be reported to the Committee separately and on a quarterly basis, to provide an overview of how tenants rate all aspects of the Council's landlord services. An additional measure has also been introduced to monitor electrical safety checks; this is not directly related to a TSM, however the measure has been designed to make it similar to the TSMs selected for use in performance monitoring.
- *Repairs* – a new volumetric measure has been proposed to monitor the Council's response to reports of damp and mould.
- *Strategy* – three new volumetric measures are proposed to inform the Committee on how our Council housing stock is affected by Right to Buy

and the council's newbuild programme.

- *Call handling* – as set out in paragraph 3.2 it is proposed that an existing call handling measure, already reported to the Performance Scrutiny Committee, could replace the measure referred to in paragraph 3.7. This proposal reflects how customers contact the different Housing teams; all customers calling the Council are initially received by the Customer Contact Centre, and the corporate target for call handling in the Contact Centre is 300 seconds. Additional Housing-only call data will, if approved by the Sub-Committee, also be provided for this measure.

3.9 Collectively, the proposed set of measures in '**Appendix A**' aims to support the Housing Scrutiny Sub-Committee in having a good view of performance across all aspects of the landlord function, maximising the effectiveness of the scrutiny process and providing useful context on the key issues that affect the Council as a stock holding authority.

4. Strategic Priorities

4.1 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.

5. Organisational Impacts

5.1 Finance

There are no direct financial implications arising from this report.

5.2 Legal Implications including Procurement Rules

There are no legal implications arising from this report.

5.3 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 service delivery.

6. Risk Implications

- 6.1 (i) Options Explored – Not applicable to this report.
- 6.2 (ii) Key Risks Associated with the Preferred Approach – Not applicable for this report.

7. Recommendation

- 7.1 That Housing Scrutiny Sub-Committee considers the range of performance measures proposed in '**Appendix A,**' and confirms which measures they approve for inclusion in quarterly performance reporting for the coming year 2024/25.

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| 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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