

SUBJECT: PERFORMANCE MONITORING REPORT QUARTER 4 – 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 4 of 2023/24 (January - March).

2. Lincoln Tenants' Panel Consultation

- 2.1 Lincoln Tenants Panel (LTP) have been consulted about this report and have confirmed they have no comments.

3. Summary

- 3.1 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.
- 3.2 There were, in total, twenty-one performance indicators monitored by DHI and reported quarterly to the Housing Scrutiny Sub-Committee in 2023/24. An overview of performance for the fourth and final quarter of 2023/24, against these indicators, is attached as '**Appendix A**' to this report.
- 3.3 The template for Appendix A has been amended for Quarter 4, and for the first time includes benchmarking comparisons where these are available. The template now also includes performance 'direction of travel' information, to aid interpretation of how performance has changed for each measure year-on-year. It is intended that benchmarking comparisons will be provided annually each fourth Quarter.

4. Overview of Quarter 4 Performance Indicators

- 4.1 Performance measures in '**Appendix A**' that are highlighted green were those performing at or above the agreed target. Measures shown highlighted amber were performing close to target, and those highlighted red were performing below target. Performance measures within '**Appendix A**' are grouped into categories, and for comparison purposes includes the previous year's outturn.
- 4.2 During the fourth quarter of 2023/24, eleven performance measures met or exceeded their agreed target; three were performing close to target; six performed

below target; and one was volumetric. This included the three year-end measures that relate to Housing Revenue Account (HRA) expenditure on responsive and programme maintenance, and decent homes.

- 4.3 Sections 5 - 10 of this report highlight the key conclusions drawn from '**Appendix A**'.

5. Overview of Performance Indicators – Housing Repairs Service (HRS)

- 5.1 Overall, repairs performance in 2023/24 was mixed. The HRS was severely impacted by Storm Babet (Quarter 3) and Storm Henk (Quarter 4), both of which required an emergency response to tenants living in homes in lower lying parts of the city most affected by flooding. Flood-related responses are categorised as 'priority' repairs, and it is notable that measure 29A continued to perform above target despite these emergency demands on the service. The Council's performance against measure 29A was in the top benchmarking quartile nationally.
- 5.2 As a consequence of responding swiftly to these emergencies, measure 32 (3-day 'urgent' repairs) was affected by a reduction in performance. Following some recent process and staffing changes within the HRS that reflect the changing demands on the service, and the new Repairs Policy, the service was well placed to meet its performance target for urgent repairs. Early signs suggested these changes were working well, with performance in March being at 99% and there being only 4 repairs completed outside of target.
- 5.3 The previous performance report in Quarter 3 highlighted there having been a more than 50% increase in the number of urgent and priority repairs since 2022/23. This trend continued, and in 2023/24 the HRS allocated 11 operatives to respond to these repair types. In stark contrast, in 2016 only two operatives were needed to be allocated to these repair types. This substantial shift in repair patterns demonstrates the extent of demand on this part of the service. Initial categorisation of repairs remained an issue in Quarter 4, however this was improving by the end of the quarter.
- 5.4 Notwithstanding these service pressures, the service was very close to achieving its 97% target for keeping of appointments and was performing above target for the proportion of first time fixes. For first time fixes, the Council's performance was in the top quartile nationally.
- 5.5 The HRS continued to face ongoing challenges related to sourcing specialist contractors and high materials costs. These challenges were persistent, and there still remains little indication that they will ease in the foreseeable future.

6. Overview of Performance Indicators – Voids and Decent Homes

- 6.1 Voids performance improved substantially since Q4 2022/23 with re-let times for all voids, including those requiring major works, reducing by 9 days over the year. Re-let times for 'standard' voids also reduced by 4 days over the year. Targets for each of these measures were changed for 2024/25, allowing an additional 4 days for each measure to reflect benchmarking trends and service constraints. Both voids re-letting measures were performing well up to Quarter 4, and the Council's

performance was in the top quartile nationally for standard voids re-letting and vacant dwelling rent loss.

- 6.2 There was nonetheless a small reduction in performance against the measure for rent loss from vacant dwellings in Quarter 4.

7. Overview of Performance Indicators - Rents

- 7.1 Performance on rents continued to be very strong, and there was a notable reduction in the proportion of rent arrears since Quarter 1. This was due to focused campaigns to recover arrears throughout the year. The Council significantly exceeded the target for rent collection, ending the year at 99.69%. This was a significant achievement, given the ongoing cost-of-living pressures households continue to face.

8. Overview of Performance Indicators – Antisocial Behaviour

- 8.1 Antisocial behaviour continued to perform well, albeit with a small reduction in performance in both measures. Future quarterly performance reports will include more detailed analysis of the types of antisocial behaviour reported to the service, and how structural changes within the service are supporting ongoing improvement of this aspect of tenancy and estate management.

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

- 9.1 Complaints performance has been consistently underperforming throughout 2023/24, with the year-end outturn significantly below that of the preceding year. There have been substantial improvements to the complaints process, and the affects of this are already evident in quarterly reporting for 2024/25 with performance at just over 94%.
- 9.2 Call wait times in the customer contact centre remain persistently high, with 20% of housing related calls having been answered within the 90 second target. Performance of the customer contact centre is outside of the service's control.

10. Finance

- 10.1 Total expenditure on responsive maintenance was at 104.55% at year end, whilst the approved budget for capital programme expenditure was reduced. The increase in expenditure on responsive repairs is a result of both storms Babet and Henk in quarters 3 and 4, and there having been a sharp increase in the number of priority and urgent repairs throughout the year.
- 10.2 These two finance measures were removed from the list of performance measures for 2024/25, as the Sub-Committee now receives a quarterly finance report containing more detailed income and expenditure information for the Housing Revenue Account.

11. Strategic Priorities

- 11.1 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.

12. Organisational Impacts

12.1 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.

12.2 Legal Implications including Procurement Rules

There are no legal implications arising from this report.

12.3 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.

13. Risk Implications

13.1 (i) Options Explored – Not applicable to this report.

13.2 (ii) Key Risks Associated with the Preferred Approach – Not applicable for this report.

14. Recommendation

- 14.1 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

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