

Report of Directors of Environment and Housing, and City Development

Report to Housing and Regeneration Scrutiny Board

Date: 24 June 2014

Subject: 2013/14 Quarter 4 Performance Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. This report provides a summary of performance against the strategic priorities for the council and city relevant to the Housing and Regeneration Scrutiny Board, in line with the process agreed at the Board's meeting on 4 February 2014.

Recommendations

2. Members are recommended to
 - Note the Quarter 4 performance information and to consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.
 - Confirm whether a detailed report on rent arrears will be required for the meeting in September.

1 Purpose of this report

- 1.1 This report presents a summary of the quarter four performance data for 2013-14, and provides an update on progress in delivering the relevant priorities in the City Priority Plan 2011-15 and the Best Council Plan 2013 - 17.

2 Background information

- 2.1 Members will note that the delivery of City Priority Plan (CPP) is shared with partners across the city while the Best Council Plan (BCP) sets out the Council's key objectives and priorities. This report provides an overview of the performance relating to both plans enabling the Scrutiny Board to consider and challenge the council's performance as well as seeking to influence partners' contributions through existing partnership arrangements.
- 2.2 This report includes an Appendix showing a summary of performance at Quarter 4 across both CPP and BCP priorities.
- 2.3 Members should be aware that the current Best Council Plan is under review, and from Quarter 1 2014 – 15 progress updates are likely to reflect an amended set of priorities and measures.

3 Main issues

- 3.1 The Appendix shows progress at Quarter 4 against the three priorities relevant to the Housing and Regeneration Scrutiny Board within the City Priority Plan, and the five priorities relevant to the Board within the Best Council Plan. Members will see that some of the indicators are designed to track trends rather than report against specific targets, and for these reasons the trend indicators have not been rated. The main performance issues arising from this progress report are given below:

3.2 *City Priority Plan*

- 3.2.1 CPP performance measures are broadly on track. There are two performance areas that are rated amber but do not pose significant concerns:
- Empty properties (empty over 6 months) brought back into use which is slightly behind the end of year target – 97.6% of the 3,200 properties target has been reached. Issues with changes in Council Tax affected the first 6 months data which meant we were not able to send out the initial offers of help. This has affected the number of potential interventions by around 500. Targets are expected to be reached in 2014/15. The net reduction position which we are tracking is substantially above the desired target position; but is very much influenced by market trends. The position will continue to be closely monitored.
 - Council house decency is showing to be below the 95% target, and performance is reported to be mixed across the areas. The approach to maintaining decency has moved to area based investment, rather than responding to decency failures only and it was therefore anticipated that the target would be missed this year. There have also been data inputting issues which have had a further impact on performance and work to rectify data quality issues is an ongoing priority. Members are reminded that, given that the Decent Homes indicator is no longer the main driver for Council House

investment, Executive Board has asked the Director of Environment and Housing to bring forward proposals for a new Leeds Housing Standard, which can reflect the priorities of tenants and can give energy efficiency more prominence. A revised indicator will therefore need to be developed to measure performance against a new housing standard for Leeds.

3.3 **Best Council Plan**

3.3.1 In relation to BCP measures, the majority are showing improving performance within the context of significant service changes and external impacts. Members' attention are drawn to the following performance areas:

- Although good progress is being made overall with the Community Infrastructure Levy (CIL), an amber rating has been awarded to reflect the fact that the 'Winter 2013' milestone for examination was missed. This was primarily due to the Government indicating that amended Regulations would be issued, delaying the process, and to the need for the CIL Examination to follow the Core Strategy Examination. The CIL Examination will now take place in June 2014, with the Examiner's report expected at the end of August, in line with the Core Strategy report.
- The energy efficiency performance measure is a city-wide cross sector measure designed to capture all energy efficiency measures delivered to Leeds' properties by any provider, including the Council. The Council's performance has been reported for previous quarters but the position across all providers has been traditionally difficult to obtain. However, we are now able to report revised quarter 3 figures for citywide delivery from the Department of Energy and Climate Change for measures installed either using ECO (8,588 measures) or Green Deal Cashback (127 measures). Quarter 4 figures are not yet available but you can see from the quarter 3 position that we have already substantially exceeded the 5,000 target despite challenges arising from the Government's changes to ECO and Green Deal.
- Rent collection performance for 2013-14 is 97.85%. Whilst this is short of the 98.06% target, this is better than expected at the start of the year and there has been month on month improvement in quarter 4. Members may wish to note that over £1.1m in Discretionary Housing Payments (DHP) and £286k in Housing Benefit Credits have helped to minimise the impact of Welfare Reform on rent collection. The number of current tenants with arrears and the amount of arrears has decreased since Q3. Members are asked to confirm whether a more detailed breakdown and analysis of arrears will be required for the Scrutiny Board Meeting in September.
- From January we have adopted a new approach to ATVs which involves a greater number of staff and this is showing signs of an improved performance although "no access" outcomes are still an issue. Since January 1st we have hit our monthly target which suggests that in 2014/15 we will make our overall target.
- Reported performance on the number of repairs being completed within target has increased to 94.29% since the last quarter. Although overall performance for the last quarter is below the ambitious target of 99%, the actual figure for March is 99.86%. The challenge for 2014/15 will be to ensure this level of performance is sustainable.
- Relet performance remains below target but is continuing to improve. East North East Area has performed within target across the year to date and all other areas have shown quarter on quarter improvements.

- Temporary Accommodation occupancy continues its steady decrease, remaining significantly lower than previous quarters, as more households are supported to live in appropriate accommodation. In comparison with other core cities, not only are Leeds' occupancy levels considerably lower, but B&B use continues to be avoided.

4.1 Consultation and Engagement

- 4.1.1. This is an information report and as such does not need to be consulted on with the public. However all performance information is published on the council's and Leeds Initiative websites and is available to the public.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 This is an information report and not a decision so it is not necessary to conduct an equality impact assessment. However, some of the data provided will link to wider issues of equality and diversity and cohesion and integration, and there may be occasions when Scrutiny Board members will want to look more closely at these issues, and may request further information to inform their investigations.

4.3 Council policies and City Priorities

- 4.3.1 This report provides an update on progress in delivering the council and city priorities in line with the council's performance management framework.

4.4 Resources and value for money

- 4.4.1 There are no specific resource implications from this report, although some performance indicators relate to financial and other value for money aspects.

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 All performance information is publicly available and is published on the council website. This report is an information update providing Scrutiny with a summary of performance for the strategic priorities within its remit and as such is not subject to call in.

4.6 Risk Management

- 4.6.1 There is a comprehensive risk management process in the Council to monitor and manage key risks. This links closely with performance management.

5 Conclusions

- 5.1 This report provides a summary of performance against the strategic priorities for the council and city related to the Housing and Regeneration Scrutiny Board.

6 Recommendations

- 6.1 Members are recommended to:

- Note the Quarter 4 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.

- Confirm whether a detailed report on rent arrears will be required for the meeting in September.

7 Background documents¹

7.1 City Priority Plan 2011 to 2015

7.2 Best Council Plan 2013 - 17

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.