

Report of the Director of Environment and Housing

Report to Housing Advisory Board

Date: 11 November 2014

Subject: 2014/15 Quarter 2 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 six Housing Leeds priorities for the Housing Advisory Board's information.

Recommendations

2. The Board is recommended to
 - Note the Quarter 2 performance information relating to the six Housing Leeds priorities.
 - Note that due to mid-year boundary changes across the East & North East, South & South East and West & North West, year on year and month on month comparison cannot be made at area level. Some indicators are also not available at area level (e.g. rent collection, in year collection and rent loss).

1 Purpose of this report

- 1.1 This report presents a summary of the quarter two performance data for 2014-15 against the six Housing Leeds priorities.

2 Background information

- 2.1 The six Housing Leeds priorities cover a number of key performance areas and when viewed together they provide a balanced view of the performance of the service. Quarterly performance information is presented in the form of dashboards, giving a range of performance and other contextual information, together with supporting commentary. This is used as a basis for determining how the service is performing and identifying any performance trends (good and bad). It also allows other external factors that may affect performance to be identified.
- 2.2 The Appendices contain five dashboards for consideration by the Board (the sixth priority which concerns the capital programme is covered by another report, referenced below).

3 The Six Priorities

- 3.1 The main performance issues arising from this progress report are given below:
(Please note that due to mid-year boundary changes across the East & North East, South & South East and West & North West, year on year and month on month comparison cannot be made at area level. Some indicators are also not available at area level (e.g. rent collection, in year collection and rent loss).

3.2 Priority 1 – Homelessness

- 3.2.1 Homeless Preventions:
Homeless preventions for Q2 2014/15 stand at 1,116. September's figure of 387 exceeds 2012/13's monthly average of 266. Following the service being transferred in-house, preventions through Young Person's Intervention have increased from an average of 19 in 13/14 to 47.
- 3.2.2 Homeless Acceptances:
Half of the core cities are reporting increases of up to 21% in households owed a main homeless duty. Leeds Homeless acceptances in Q2 stand at 131. September's figure of 51 is higher than previous months (excluding July) but remains lower than the monthly average for 2013/14 of 64.

3.3 Priority 2 – Void Dwellings

- 3.3.1 Gross average re-let days:
The citywide average turnaround time remains under the 30 day target at just over 29 days. This is just under 5 days better than the average for 2013/14. South and South East is currently the only area to remain above this target.
- 3.3.2 Number of void lettable properties:
The number of lettable void properties at the end of quarter 2 stands at 460. Rent loss through voids is £736.8k (compared to £955.9k at the same point in 2013/14) and this represents 0.68% of the rent roll.

3.4 Priority 3 – Maximise Rent Collection

3.4.1 Rent and Arrears Collection:

Rent collection performance stands at 97.70% for September 2014 and is 0.44% better this year than for the same period last year.

3.4.2 Void Rent Loss:

Rent loss from voids currently stands at 0.68% of the rent roll (September 2014). This has resulted in £219.1k less rent loss in comparison to the same period last year.

3.5 Priority 4 – Welfare Change

3.5.1 Under Occupation Statistics:

The count of all under occupation stands at 5,463 as of September 2014. This is a slight increase from the previous month; since year end the overall number has reduced slightly from 5,541 and is now remaining fairly static at around 5,500 per month.

50% of tenancies with an under occupation charge have arrears. The value of arrears owed has reduced gradually during the last 3 months. This is partly due to the DHP MSF project in which 700 tenants affected by Under Occupation are now receiving DHP. There has been an increase in the amount of arrears from £683k at Q1 2014/15 to £695k at September 2014.

3.6 Priority 5 – Annual Tenancy Visits

3.6.1 % of Annual Tenancy Visits completed:

Current performance on ATV's varies across the City and is slightly under the quarter end milestone target of 50%, with the exception of BITMO. The Housing Management Restructure is currently being implemented and all significant staff movements have now taken place, and recruitment is ongoing.

Recovery action plans are in place for each of the local teams to ensure performance is on track to achieve the 100% target for the end of the financial year. All Housing Officers continue to have weekly target of ATVs to complete and are closely monitored by managers.

Q2 performance was impacted on by staff absences due to annual leave during the normal holiday season, and Q3 performance will be impacted by the implementation of the HM restructure with managers and some Housing Officers taking up new roles and changed locations but we are confident of reaching 100% target by the year end.

3.7 Priority 6 – Capital Programme

(Please refer to the Report of the Head of Finance and Environments on the Housing Leeds Capital Financial Position Period 6 2014/15 dated 11 November 2014).

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 website 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 the Board will want to look more closely at these issues, and may request further information.

4.3 Council policies and City Priorities

4.3.1 This report provides an update on progress in delivering the council's Housing 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 the Board 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, and any performance issues that are considered to be a significant risk can be escalated through the risk management process to ensure that mitigating actions are taken.

5 Conclusions

5.1 This report provides a summary of performance against the six Housing Leeds priorities, and shows a generally improving picture.

6 Recommendations

6.1 The Board is recommended to:

- Note the Quarter 2 performance information relating to the six Housing Leeds priorities.
- Note that due to mid-year boundary changes across the East & North East, South & South East and West & North West, year on year and month on month comparison cannot be made at area level. Some indicators are also not available at area level (e.g. rent collection, in year collection and rent loss).

7 Appendices

7.1 Housing Support Dashboard (Priority 1 – Homelessness)

7.2 Priority 2 Dashboard – Void Dwellings

- 7.3 Priority 3 Dashboard – Maximise Rent Collection
- 7.4 Priority 4 Dashboard – Welfare Change
- 7.5 Priority 5 Dashboard – Annual Tenancy Visits