

Report of the Director of Environment and Housing

Report to Housing Advisory Board

Date: 3 February 2015

Subject: 2014/15 Quarter 3 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. It also highlights the intention to review the priorities and high level performance measures to ensure that we consider a comprehensive view of performance and monitor the impact of the service in relation to issues affecting tenants.

Recommendations

2. The Board is recommended to
 - Note the Quarter 3 performance information relating to the six Housing Leeds priorities
 - Note the intention to review the priorities and high level performance measures.

1 Purpose of this report

- 1.1 This report presents a summary of the quarter three performance data for 2014-15 against the six Housing Leeds priorities and informs the Board of the intention to review the priorities and performance measures to ensure they measure the impact of the service on issues affecting tenants and give a more comprehensive view of performance.

2 Background information

- 2.1 The six Housing Leeds priorities cover a number of key performance areas and when viewed together they provide a broad 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).
- 2.3 The Board may wish to note that the Executive Member has asked for a review the current priorities and performance measures to ensure that they continue to measure the impact of the service on issues affecting tenants and provide a full view of performance across all key aspects of service delivery.
- 2.4 It should also be noted that the STAR tenant satisfaction survey has now concluded and the headline results are being reported to the Board as a separate agenda item.

3 The Six Priorities

- 3.1 The main performance issues arising from this progress report are given below:

3.2 Priority 1 – Homelessness

- 3.2.1 Homeless Preventions:
Homeless preventions for Q3 2014/15 stand at 1,103. December's figure of 333 exceeds 2012/13's monthly average of 265. Following the service being transferred in-house, preventions through Young Person's Intervention have increased from an average of 19 in 13/14 to 38 to date in 2014/15.
- 3.2.2 Homeless Acceptances:
Leeds Homeless acceptances in Q3 stand at 66. December's figure of 17 is lower than previous months and lower than the monthly average for 2013/14 of 28.

3.3 Priority 2 – Void Dwellings

- 3.3.1 Gross average re-let days:
South and South East is currently the only area to remain above the 30 day target. This has however, brought the citywide average turnaround time to just over the 30 day target at 30.59 days. This is just under 5 days better than for the same period in 2013/14.

3.3.2 Number of void lettable properties:
The number of lettable void properties at the end of quarter 3 stands at 569; however 160 of these are new builds or full refurbishments which, when discounted, leave a figure of 409 which is a reduction on the same period last year. Rent loss through voids is £1.23m (£110k less rent loss compared to the same period in 2013/14 - £1.34m) and this represents 0.76% of the rent roll.

3.4 Priority 3 – Maximise Rent Collection

3.4.1 Rent and Arrears Collection:
Rent collection performance stands at 97.24% for December 2014 and, although this is a 0.31% fall from the previous month, it is an identical position to the same time last year, reflecting a similar fall over the Christmas period.

3.4.2 Arrears Statistics:
The value of rent arrears owed has increased this month to £5.81m and is higher than for the same period last year (£5.19m). The number of tenants in arrears has however decreased by 49 from the same period last year. Under occupancy continues to have an impact on arrears and in response, a campaign to reduce arrears will take place during quarter 4.

3.4.3 Legal Activity:
Notices being served currently stand at 2,931 which is almost a 30% reduction from the same period last year. However, the campaign referred to at 3.4.3 above may lead to an increase in Notices being served.

3.5 Priority 4 – Welfare Change

3.5.1 This dashboard will be appended as a late paper.

3.6 Priority 5 – Annual Tenancy Visits

3.6.1 % of Annual Tenancy Visits completed:
Overall performance continues to improve towards the 100% year-end target, although performance does remain below the 75% milestone target for the end of Q3. The service does have a 10% staffing vacancy rate which is having an impact on some areas of service delivery, including ATVs. No accesses also continue to have an impact.

The recent recruitment to fill a number of vacant posts and the reduced patch sizes following restructure will help staff to work towards the 100% year-end target. Staff teams across all areas are driving performance improvements through measures such as setting of weekly targets and targeted ATV action days.

Tenant Scrutiny Board is currently undertaking an enquiry into ATVs and will present its findings in February. These will be used to refine the ATV process for 2015/16.

3.7 Priority 6 – Capital Programme
(Please refer to the separate Finance Update from the Head of Finance, Environment and Housing).

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 3 performance information relating to the six Housing Leeds priorities.

7 Appendices

- 7.1 Priority 1 – Homelessness (Housing Support Dashboard)

- 7.2 Priority 2 Dashboard – Void Dwellings
- 7.3 Priority 3 Dashboard – Maximise Rent Collection
- 7.4 Priority 4 Dashboard – Welfare Change (To follow as a late item)
- 7.5 Priority 5 Dashboard – Annual Tenancy Visits