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**Report of Directors of Environment and Housing, and City Development**

**Report to Housing and Regeneration Scrutiny Board**

**Date: 24 March 2015**

**Subject: 2014/15 Quarter 3 Performance Report**

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| Are specific electoral Wards affected?<br>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?<br>If relevant, Access to Information Procedure Rule number:<br>Appendix number: | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |

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**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 3 performance information in Appendix 1 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.
  - Note the additional information in Appendix 2 which was requested by the Board at the previous meeting.

## **1 Purpose of this report**

- 1.1 This report presents a summary of the quarter three performance data for 2014-15, 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 3 across both CPP and BCP priorities (Appendix 1). This report also includes a further appendix (Appendix 2) which provides additional detail as requested by the Board at the previous meeting.

## **3 Main issues**

- 3.1 Appendix 1 shows progress at Quarter 3 against the priorities relevant to the Housing and Regeneration Scrutiny Board within the City Priority Plan and 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 with no areas posing any significant concerns. Members may wish to note the following:
- As previously advised, Decency is no longer reported. This NI58 Indicator has been suspended as the government funding on which this calculation is based has ceased. The service is considering a revised indicator 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:
- **Housing Growth Target**  
The red rating assigned to the indicator 'achieve the housing growth target' reflects that as at quarter 3, the number of empty properties increased by 1,097, however 1,417 new homes had been developed to date. Including both empty properties and newly developed homes, it is currently projected that the 2014/15 year end figure will be 2,598 homes, i.e. a shortfall of 1,062 homes compared to the 2014/15 Core Strategy target of 3,660 homes.

The 'long term (6 months plus) empty properties returned to use' aspect of this indicator relates to private sector properties excluding 2nd homes, Registered Social Landlord properties, student accommodation and partially occupied shared accommodation. The target for this element is to achieve a net reduction of 400 from the position at the end of March 2014 (4,747 homes).

The latest monthly figure for the end of December shows this figure to be currently standing at 5,844 (i.e. an increase of 1,097 on the March figure). This figure has a tendency to fluctuate throughout the year.

The number of long term empty properties in the city is calculated from data held by Council Tax. Whilst the quarter three end figures show an increase of 1,097 in empty properties this is not the actual picture of the number of long term empties but represents a statistical quirk as a result of Council Tax activity. At the end of November 2014 the number of long term empty properties stood at 3,976 a reduction of 771 from 1st April 2014. However, in December Council Tax review the number of properties receiving a student exemption. If the service have not received notification that the property continues to be occupied by students the exemption is removed. The properties are flagged as long term empty properties until such time as the owner or tenants confirm that they are occupied by students. This process is normally complete by the end of quarter four and the number of long term empties returns to normality.

The drop in newly developed homes, relative to previous years, is largely the result of national drivers slowing demand and affecting market recovery in Leeds, including the mortgage market review, messages about interest rates and nervousness about weaker growth prospects across the Eurozone. Quarter 3 has started to show an increase in completions at 542 homes within the quarter, with totals for the first three quarters of 1,417 new homes.

Currently, year-end projections for newly built homes indicate that 2,198 new homes are likely to be developed by the end of 2014/15. Projections of future housing growth are estimated by considering past trends and also by assessing the wider housing market context. There are currently 113 active sites with planning permission with 25 of these sites to deliver 50 plus homes.

Housing starts and completions are picking up and whilst the Council will not meet its target for 2014/15, there are signs that these should be more achievable in 2015/16. This will largely be dependent on improvements in delivery by volume house builders, as currently figures are being bolstered by the Council's delivery of affordable housing, empty properties returned to use and also by development on smaller sites. The Housing Growth Team will continue to identify opportunities to accelerate growth and to closely monitor the situation.

- 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 figures for citywide delivery from the Department of Energy and Climate Change for measures installed either using ECO or Green Deal Cashback. The Quarter 2 figures show we are on target to meet the 5,000 measures. (Please note that due to the delay in receiving these figures from this external source, we are only able to report up to quarter 2 at present).
- Housing Leeds actual spend and commitments to period 9 is £36.3m equating to 58% of revised available resources at period 9, an increase of 9% from period 8. The

projection to outturn at period 9 has been revised to £63m from £64m at period 8 due to further slippage of the 2014/15 Housing Leeds commercial vehicle replacement programme.

- Rent collection performance for Q3 2014-15 is 97.24%. Whilst this is short of the 98.06% target, it is an identical position to December last year, following a similar fall over the Christmas period.
- Arrears currently stand at £5.81M which is £0.62M higher than the same period last year. Under occupancy continues to have an impact on arrears; in response, a campaign to reduce arrears will take place during quarter 4.
- Annual Tenancy Visits (ATVs) - Overall, performance continues to improve towards the 100% year-end target although performance remains below the 75% 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 the 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.

- Performance on % of Repairs completed within target stands at 87.04% at the end of quarter 3. There have been significant performance issues affecting East performance due to delays in completing non-urgent plastering and bricklaying work. This is being addressed through on-going recruitment of the appropriate trade operatives.
- Tenant satisfaction – the 2014 STAR survey has now taken place and we anticipate having year end headline figures available in April / May 2015 for quarter 4 reporting.
- 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.
- 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.
- The percentage of adaptations completed within target timescales currently stands at a combined figure of 85% with split figures of 94% for Health and Housing and 68% for Social Care (end of quarter 3). Health and Housing performance has improved significantly, moving from the 50th percentile in 2010/11 to the 90th currently, despite more demanding targets that include shorter timescales to complete works. The % cases not completed are often extensions with in-built delays.

As advised in the previous performance report, in April 2015, the delivery of adaptations is set to alter. Currently public and private tenure properties are dealt with separately but this is set to change with one team becoming responsible for assessment and another for delivery of adaptations across all tenures. The service does not plan to review this indicator pending the proposed changes.

- Under Occupation - The number of tenancies affected by under-occupation has reduced by 162, from 5,472 to 5,310. This is the lowest figure this financial year. Throughout this financial year, the overall number has reduced slightly from 5541 at year end to 5310, a reduction of 4%.

Of the 5,310 tenancies affected by under occupation in December, 1417 have incurred arrears since Under Occupation was introduced. The arrears on these accounts amount to £193,063 and the total debt on accounts with tenants affected by Under Occupation stands at £784,936.

A year end strategy has been developed and will be worked upon throughout the next couple of months. This will aim to increase key activity on rent collection and arrears recovery. Training has recently been provided to all team leaders and housing managers on good practice on rent collection and arrears. Further sessions are being planned for February. Housing Management will continue to support tenants affected by Under Occupation and Welfare Change and the good practice and learning outcomes from the Multi Story Flat Project will be utilised where possible to offer support to other tenants affected by Under Occupation.

#### **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 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 3 performance information in Appendix 1 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.
- Note the additional information in Appendix 2 which was requested by the Board at the previous meeting.

## **7 Background documents<sup>1</sup>**

- 7.1 City Priority Plan 2011 to 2015
- 7.2 Best Council Plan 2013 - 17

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<sup>1</sup> The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.