

Report of Director of Environment and Housing

Report to Environment and Housing Scrutiny Board

Date: 21 July 2015

Subject: 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 and other performance areas relevant to the Environment and Housing Scrutiny Board.

Recommendations

2. Members are recommended to
 - Note the most recent performance information in Appendices 1 and 2 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.
 - Provide feedback on the format of this and future performance reports.

1 Purpose of this report

- 1.1 This report presents a summary of the most recent performance data, and provides an update on progress in delivering the relevant priorities in the Best Council Plan 2015 – 20, and invites Members to consider how it would like performance information to be presented to inform its deliberations in the future.

2 Background information

- 2.1 Members will note that the Best Council Plan (BCP) sets out the Council's key objectives and priorities. This report provides an overview of the relevant Environment and Housing performance relating to this plan, enabling the Scrutiny Board to consider and challenge the council's performance.
- 2.2 This report includes two Appendices showing a summary of the most recent performance information relevant to the new Environment and Housing Scrutiny Board. These appendices reflect previous performance reports which have been presented to the former Housing and Regeneration and the Safer and Stronger Scrutiny Boards. It is understood that the new Environment and Housing Scrutiny Board has considered how it might wish to conduct its business and has a preference for a themed approach. Members are therefore invited to consider how future performance reports can support Board discussions.

3 Main issues

- 3.1 Appendix 1 shows the most recent 2015/16 performance data relating to Housing priorities. 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. Appendix 2 relates to Environment & Housing priorities previously within the remit of the Safer and Stronger Scrutiny Board. The main performance issues arising from these progress reports are given below:

3.2 *Appendix 1*

- 3.2.1 Members' attention are drawn to the following performance areas:

- Empty Properties

The targets for 2015/16 remain at The Council returning 3200 long term empty properties into use during the year, with 1000 of these to be returned by Private Sector Housing involvement. At the end of May 2015, the number of long term empty properties returned to use this financial year stood at 341, representing 10.66% of the target of 3200. 55 of these were returned by Private Sector Housing.

A further "stretch" target is to achieve by the end of March 2017, a net reduction of 2,000 (equivalent to 400 per annum) in the total number of private sector properties that have been empty for longer than 6 months in comparison to the figure of 5776 recorded at the end of March 2012. In March 2015 this figure stood at 4532

At the end of May 2015 the figure was 4088, representing a net reduction of 444 (111% of target of 400) on the March 15 figure and a reduction of 1688 (84.4% of target of 2000) on the March 12 figure.

This figure has a tendency to fluctuate throughout the year and can go up or down.

- Fuel Poverty
Previously reported to scrutiny was the measure “Joint delivery of 5,000 energy efficiency measures in Leeds’ properties per year”. The Best Council Plan 2015-20 introduces the new indicator “Reduce the number of households in fuel poverty”. The DECC produces annual statistics at Local Authority level and they have recently published the figure of 11.6% for Leeds based on 2013 data which reflects a static position compared with the previous year.
- Homeless Preventions
Homeless preventions stand at 931 at the end of May 2015 (cumulative figure) and this is an improvement on the corresponding figure last year of 809. The numbers of people in temporary accommodation are also at the lowest level since the late 1980’s due largely to our effective homeless prevention strategies.
- % Capital Programme Spend
Housing Leeds actual spend at outturn 2014/15 is £57.1m equating to 99% of the revised available resources at period 11. Housing Leeds delivered to within (£300k) of the revised position at period 11. However, total slippage over the year equated to (£21.5m) which has now been added to the 2015/16 programme giving a revised estimate of £90m. The 2015/16 programme will be adjusted down to a deliverable level on what can realistically be achieved within the year, circa £70-£75m. Housing Leeds actual and committed spend to period 2 is £6.7m representing 9% of revised available resources. The projection to outturn at period 2 is now £75m.
- Rent Collection
Rent collection performance at May 2015 is 96.07%. Rent collection has dropped since the end of the previous financial year, and is below that collected in the previous year. There is a seemingly natural dip in collection rates at the front end of the financial year, and week 8 (end of May) is usually the lowest point in that dip. Each month after the collection rate usually does increase.

Last year was a strong start, possibly due to the welfare reform activities that focused on contacting tenants, but finished lower than the previous years (13/14) outturn. That year had started poorly, dipping down to 94.6% at week 8. A poor start to collection in a year is not an indication of continued performance as 13/14 went on to finish the year with a high collection rate of 98.06%, whilst last year finished at 97.45%.

It has been noted that performance in Quarter 4 2014-15 had not been as high as expected and a number of actions have been introduced to address this, including a review of collection procedures, skills mapping and intensive training on arrears recovery and performance management, improved management information to inform individual and team actions and to monitor activity levels.
- Arrears
Arrears currently stand at £6.24M which is £1.47M higher than the same period last year. Arrears will move conversely to rent collection – rising in the main as a result of lower collection rates. However we need to monitor arrears balances as collection rates do improve to ensure that individual arrears balances are not remaining high.

- Annual Home Visits
Annual Home Visits currently stand at 18.71%. The Q1 position for 2014/15 was 21.8%. The target of 100% of visits completed is an annual one, and we do look to reach milestones at quarterly points.
Over the course of the last year's visits, 84% of all homes were visited by Housing Officers with the aim of getting to know our tenants and offer a personalised housing management service to meet tenants' needs and expectations based. The approach aims to develop a positive relationship with tenants to enable Housing Officers, to assess additional support needs and challenge behaviours when required. The Annual Home Visits purpose is developing to enable a proactive and preventative approach to meeting households needs for example identifying under-occupation, overcrowding, a change in housing or support needs and a proactive approach to property condition, repairs, gardens, etc. which will reduce the cases of disrepair and ensure gardens are well maintained.

- Repairs Completed Within Target
The target for this year, which was set with the contracts, is 99%.
86.29% of repairs were completed within the relevant target timescales as at May 2015, a slight decrease from the April figure of 87.74%, but an increase from last May which was 84.63%. As the target for 15/16 is 99% of jobs to be completed in target we can see that there is a considerable gap between performance and target.

Recent reviews of operator time recording have identified a number of issues relating to the reporting of attendance and completion in both Property Maintenance and Construction Services. Measures have been introduced to Construction Services to address these matters.

Once Property Maintenance integrates with Construction Services in July 2015 they will also be part of the monthly performance meetings. Greater analytical and performance support will be provided and therefore performance should start to improve from August/ September.

- Tenant Satisfaction
The 2014 STAR survey has now taken place and overall satisfaction with services provided remains at 77% which is a positive position considering the considerable amount of change that has taken place within the service.
- Re-let Days
As of May 2015, gross average re-let days across the city stands at 35.85 – an increase from the 2014/15 Q4 position of 32.10. There have been some performance concerns in the East area with the asbestos process which has caused delays. There have also been some resource issues within the west area. Actions have been put in place to address these issues and minimise the impact on performance.
- Lettable Void Properties
The number of lettable void properties at May 2015 stands at 532, a reduction from the April figure of 548. The difference in void numbers between this year and last is predominantly seen in the South area, a result of additional new build and refurbished properties coming on stream, but much work is being done here and properties are being let at a faster rate as can be seen from the overall decreasing trend.

- Adaptations
The performance measure for major adaptations is % completed within target timescale: date of application to date of practical completion involving assessment of a disabled person's needs, drawing up an adaptations scheme and delivering the works – either in-house or through an approved contractor.
Adaptations work has until recently been split between council and non-council tenures. Performance for non-council applications in 2014/15 was 94% completed within target timescales and 83% completed in target timescales for council housing. The comparable figures for Q1 2015/16 are 89% for non-council housing and 80.8% for council housing. It is useful to highlight that comparable performance in 2010/11 was 58% for non-council housing. The targets are significantly more demanding than in 2010/11: Housing Leeds has 70 days to complete high priority cases, following an OT assessment, and in 2010/11 had 114 days to complete urgent cases.

Adaptations services are currently being re-organised with Housing Management and Support being responsible for the cross-tenure housing need assessment work and Property and Contracts being responsible for cross-tenure delivery work – whether that be on an in-house basis or through the use of an approved external contractor.

- Under Occupation
The number of tenancies affected by under-occupation has reduced to 5,174 (May 2015) from the 2014/15 Q4 position of 5,255. Whilst the number of overall cases is decreasing (so fewer people are under occupying), those that are falling into arrears is increasing.

3.3 **Appendix 2**

3.3.1 Members' attention are drawn to the following performance areas (please note further detail is provided in Appendix 2):

- Burglary
In the 12 months to the end of March 2015 there were 4,792 recorded offences, up 6.5% (293 more offences) when compared to the previous year. However, in the last 3 months of 2014/15 (Jan-Feb), there were 1,350 recorded burglary dwelling offences in Leeds (273 fewer offences than the previous 3 months).
- Anti-Social Behaviour
In the 12 months to the end of March 2015, there were 5,193 new enquiries allocated to LASBT, a 9.3% (+44) increase on the previous 12 month period. The greatest volume of enquiries is noise nuisance accounting for over 59% of all ASB reports.
- Domestic Violence
In the 12 months to the end of March 2015, the twelve month rolling repeat victimisation rate was 35.6% (14,398 incidents and 5,128 repeat victims) – up 2.4% from the position at March 2014 (33.2%).
The twelve month rolling repeat suspect rate was 17.1% (2,468 repeat suspects) – this is up 0.9% from the previous 12 month period (16.2% at the end of March 2014).
- Missed Bins
Overall missed bins (per 100,000) stands at 67.86 at May 2015 which is an improved position compared with May 2014 (85.89). The percentage of bins collected without issue stands at 99.93%. The service has achieved significant year on year

improvements and is also maintaining a level of consistency in performance which is commendable, especially considering the significant amount of service change taking place.

- Recycling

The 2014/15 end of year figure stood at 42.8% (compared with 43.7% last year). It is the fall in recycling at Associated Waste Management that has mainly led to the reduction as total kerbside recycling is actually up by more than 5% year on year in volume terms and now contributes 20.8% (19.8% in 13/14) of the overall 42.8%. The April figure is showing an improved position at 44.3% although this is below the target of 46.2%.

- Landfill

April 2015 figures show 8,829t has been sent to landfill - this is better than targeted and is a reduction on the figure for the same period last year (11,923t). Members should note that the target was set on the assumption that one of our contractors was sending waste to landfill when it is in fact being sent elsewhere for Refuse Derived Fuel.

- Street Cleanliness

Performance is slightly below target over the year, although the Winter 2014/15 survey outcomes reflect a 7.6% reduction in performance for acceptable levels of litter compared to the previous year. However, the service experienced a significant and protracted structural change during the calendar year 2014 and has also been carrying a significant number of vacancies in operational posts which has affected the capacity of the service.

- Leeds Quality Park Standard

All 136 green spaces were assessed against this standard from 2011-2014. 50 parks achieved the standard which is 37% against a target of 35.8%.

All 62 community parks were assessed against this standard in 2014. 32 parks achieved the standard which is 52% against a target of 60%.

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 Priorities

- 4.3.1 This report provides an update on progress in delivering the council 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 Environment and Housing Scrutiny Board.

6 Recommendations

6.1 Members are recommended to:

- Note the most recent performance information in Appendices 1 and 2 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.
- Provide feedback on the format of this and future performance reports.

7 Background documents¹

7.1 Best Council Plan 2015 - 20

¹ 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.