

Report of the Director of Environment and Housing

Report to Housing Advisory Board

Date: 07 September 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 latest available performance against measures relating to the new six Housing Leeds priorities agreed by the Housing Advisory Board. It also highlights the ongoing development of the relevant performance measures and dashboards that will be used to report comprehensively against these priorities.

Recommendations

2. The Board is recommended to
 - Note the most recent performance information relating to the six Housing Leeds priorities.
 - Note the progress being made to develop dashboards for each of the six Housing Leeds priorities which will be reported to future Board meetings.
 - Note the details of apprenticeships at section 4 of the report.

1 Purpose of this report

- 1.1 This report presents a summary of the most recent performance data against the new six Housing Leeds priorities and informs the Board of progress with the development performance measures and dashboards for each priority. The purpose of the dashboards and extended range of performance measures is to give greater insight on matters that affect tenants and to help to put service performance into context.

2 Background information

- 2.1 The six Housing Leeds priorities were agreed by the Board at their meeting on 20th May 2015. They cover a number of key performance areas and, when viewed together, they provide a broad view of the performance of the service. The intention is to provide quarterly performance information in the form of dashboards, giving a range of performance and other contextual information, together with supporting commentary. These dashboards are at various stages of development.
- 2.2 Draft dashboards in respect of priorities 1, 2 and 4 are appended to this report with the most recent available data (June). Commentary is given under each priority heading in section 3 below, to advise on the work being done to further develop these dashboards.
- 2.3 The most recent data available data (June) for the other three priorities is provided within the body of this report in section 3 below. The dashboards for these priorities are still at a rudimentary stage and so it has not been possible to provide drafts to the Board. Commentary is given as to the work being done to develop dashboards in relation to these priorities.

3 The Six Priorities

3.1 Priority 1 – Environmental Improvement

- 3.1.1 Please see attached draft dashboard.

- 3.1.2 110 applications, totalling over £400k in funding, have been approved by the Housing Advisory Panels. Please refer to the dashboard for a breakdown by type and area. A range of outcomes have been delivered to date, examples include increased safety of community spaces (Atlanta Street Community Safety Scheme and Richmond Hill Community Centre Fencing) and improvements to green spaces (Rosebank Rangers Project).

- 3.1.3 The reporting of HAP funded schemes is now developed to a point where we can show numbers of schemes by theme and by area, and their funding values. Commentary in terms of progress with delivery and outcomes is now coming through and officers are also exploring ways in which we can do more to show when schemes will be delivered, the range of outcomes and the impact of the work, including the use of Social Value measures.

- 3.1.4 Under the Environmental Improvement Programme, three schemes have been completed, including the completion of Middleton Skate Park, Minster Flats waste scheme (supporting AWC and addressing fire safety) and Community Safety fencing scheme.

3.2 Priority 2 – Rent and Benefits

3.2.1 Please see attached draft dashboard.

3.2.2 Rent and Arrears collection stands at 96.31% as at June 2015. This compares to 97.71% in June 2014. It represents a shortfall of £2.3m against potential rental income. Whilst collection rates are tracking below last year, performance is holding steady with small incremental improvements. Interestingly some external benchmarking (RIEN) shows other local authorities and housing associations also tracking below last year. Following a challenge event held with Senior Leadership and Housing Managers on 21st July, recovery actions have been identified and will be implemented to improve the position. Performance will be closely monitored over the coming weeks.

3.2.3 A count of all under occupation cases stands at 5,100 with 54% of cases in arrears. These cases owe a total of £835,591. (1,432 are “New Debt cases” i.e. those that have incurred arrears since under occupation was introduced – and these cases owe £266,686.) The trend continues as one of decreasing numbers of cases but with increasing arrears.

3.2.4 A Welfare Reform Action Plan is also tabled on the agenda for this meeting. Further work on the dashboard will bring in the monitoring of the full range of Welfare Reforms, including Universal Credit. It is intended to also include an analysis of transactions / payment methods in future dashboards.

3.3 Priority 3 – Housing People

This dashboard is still in development – please see below for latest performance data and commentary.

3.3.1 Homeless Preventions:

A homeless prevention is defined as being when the Council helps a person, who is likely to lose their accommodation, to stay in their existing home or to make a planned move to alternative suitable housing. Examples of preventative work include mediation to help a young person reconcile with their parents, negotiating for a person to stay with family or friends, installing security measures (Sanctuary scheme) to help a person suffering violence/harassment to stay ‘safely’ in their own homes and facilitating a private rented letting by paying a returnable bond.

The 556 homeless preventions in May 2015 represent a 75% prevention rate out of the 738 cases closed by Leeds Housing Options.

At their last meeting, the Board requested further information on homeless outcomes to be provided in future reports. Of the 182 non-prevention cases in May (all of whom had a homeless assessment), outcomes were as follows:

- 50 statutory homeless cases (full housing duty accepted and Band A award);
- 120 homeless but not priority need (no statutory housing duty and Band B award);
- 9 intentionally homeless cases (no full statutory duty and Band B award unless non qualifying for council housing on grounds of behaviour); and
- 3 not eligible cases (no housing duty and non-qualifying for council housing as no recourse to public funds).

Temporary Accommodation:

The numbers of people in temporary accommodation are at the lowest level since the late 1980's due largely to our effective homeless prevention strategies. At May 2015, 87 households were placed in temporary accommodation (excluding placements in St. George's Crypt).

3.3.2 Gross average re-let days:

	April	May	June
2014	31.63	28.96	28.73
2015	34.51	35.85	34.70

Citywide re-let days currently stand at 34.70 (June 2015), which is a small though welcome improvement on the previous month. The corresponding figure for June 2014 stood at 28.73 days. We have seen a reduction on the over 30 and over 70 day voids which in turn impact the average re-let time. The time in works for June 15 is at 19.58 days. We are projecting to see an improvement in July's time in work figures and overall average re-let time.

3.3.3 Number of void lettable properties:

			Apr-14	May-14	June-14
			422	365	351
Jan-15	Feb-15	Mar-15	Apr-15	May-15	June-15
614	619	544	548	532	520

The number of lettable void properties at the end of June 2015 stands at 520, a reduction from April and May. This is 0.92% of stock. 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. As of week 12 there were 128 voids that were PFI/ New Build / buy backs across the East/ South and West area.

3.3.4 Adaptations:

The performance measure for major adaptations is % completed within target timescale i.e. 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. A report on Adaptations Service developments, spending and performance are covered elsewhere on the HAB agenda.

3.3.5 In the fully developed dashboard, we will look to show the pathway into council housing, including details of housing applications, bids and reasons for refusal of offers with a view to highlighting particular areas where supply and demand are not matching up. We also want to reflect the work being done to improve sustainability of tenancies and demonstrate how we are responding to the differing and changing needs of tenants, including provision of adaptations, impact of community lettings policies etc. Some of this is existing information we can include, and some will require development. This particular dashboard is one that will develop over time.

3.4 Priority 4 – Repairs

3.4.1 Please see attached draft dashboard

3.4.2 At the end of June 2015, Repairs completed right first time stands at 88.78% against a target of 90% (Construction Services – 91.37% and Mears – 87.81%). This is a slight improvement on May performance. Ongoing work is taking place to identify failures and make improvements.

3.4.3 Citywide performance for Repairs completed within target stands at 88.04% at June 2015 which is below target for this indicator. South and West performance in both contract areas is relatively strong against a challenging target of 99%, but is below target. Performance in the ENE area is well below target and has been for several months. Mobilisation of the new managed stores has impacted upon performance recently and the data input issues due to the mobilisation of the mobile software has served to further complicate the picture. Resources will continue to be targeted to analyse performance in order to identify and address issues and improve reporting.

3.4.4 Repairs Satisfaction information is now being captured through the Contact Centre datasets, but the first month's data is still in test mode and is not suitable for full reporting. Officers are confident that the data will be useable soon and therefore will be included in the next round of reporting.

3.5 Priority 5 – Capital Programme Effectiveness

This dashboard is still in development – please see below for available data and commentary.

3.5.1 Please refer to the separate report of the Head of Finance Environments and Housing from which the following excerpt is taken:

“Housing Leeds actual spend and commitments at period 4 is £21.3m equating to 28% of the revised available resources at period 4. The 2015/16 programme has been adjusted down from £90.9m to a more deliverable level on what can realistically be achieved within the year, circa £75m.”

3.5.2 In terms of reporting more detailed information on work delivered and the benefits of this investment for tenants, the dashboard will aim to show capital work that has been delivered to Council homes across the city in relation to the need identified in the Capital Programme Business Plan. This plan divides up the work into several themes, including for example Statutory and Essential investment, and the dashboard will match work delivered to identified need and give updates as to how effective the Programme is in meeting that need.

3.6 Priority 6 – Knowing Our Tenants

This dashboard is still in development – please see below for latest performance data and commentary.

3.6.1 % of Annual Home Visits completed:

As of June 2015, 33.51% visits have been completed. The Q1 position for 2014-15 (compared to June 2014) was 21.80%.

The target of 100% of visits completed is an annual one, and we do look to reach milestones at quarterly points, so the service is currently exceeding the milestone target for June 2015.

3.6.2 AHV Outcomes:

For the period April to June 2015, AHV outcomes included 1,130 tenants with outstanding repairs; 65 tenants requiring help with budgeting and 7 referrals for tenancy fraud investigations.

3.6.3 Disrepair:

The number of disrepair cases that has been received over the last 10 years has increased year on year with a disproportionate increase over the last two years. Of the current case load 63% are currently with contractors for repair work, 14% are with Legal and 23% undergoing joint assessment.

In order to significantly reduce the volume of both current and future cases, a full review of our internal resources, legal and technical teams as well as contractor resources, is currently ongoing. All Internal resources will be transferred into a single multi-disciplinary team and co-located with our contractor resource to provide a single organisational team that is directly managed within Property and Contracts.

3.6.4 Further measures are being considered for inclusion in this dashboard to create a clearer picture of levels of tenant satisfaction, support needs and tenancy conditions.

4 Apprenticeships

Outlined below is a reflection of the work being done to provide apprenticeship and other training opportunities through our Construction Service and new house building and housing regeneration projects:

4.1 Construction Services

A recruitment process was held in July/ August 2014 where 18 QCFs (Qualification and Credit Framework) were appointed and 5 of the previous year's QCF were then interviewed and offered a permanent 3 year trade specific apprenticeship.

The program consisted of the selected QCFs gaining experiencing both on site and at college in a variety of trades every week for duration of 14 months (37 hours per week).

Out of the above 17 QCF (one resigned), the remaining were offered interviews in July 2015 and 6 were selected to progress onto a permanent 3 year trade specific apprenticeship (2 in Plumbing, 2 in Joinery, 1 in Plastering and 1 in Electrical).

In August / September, Construction Services are intending to recruit another 18 QCF's.

4.2 Mears

In 2014, Mears set on 18 permanent apprentices.

4.3 Little London, Beeston Hill and Holbeck PFI Scheme

As at July 2015 a total of 57 apprentices have been on site, as well as 7 trainees who are following a formal training programme. A total of 55 people have also been on full or part-time work experience placements and a range of other educational opportunities have been offered.

4.4 Council Housing Programme

East Park Road – the contractor (Houlton's) has committed to provide a minimum of 37 apprenticeship weeks during the construction. This will be spread across a number of disciplines and can be via a number of existing apprenticeships. In addition to this, the contractor has been working with LCC Employment and Skills and will be taking on 4 trainee work placements from the Council's Head Start work experience programme.

Extra Care at Yeadon - the contractor (Henry Boot Construction) has committed to provide a minimum of 48 apprenticeship weeks during the construction. In addition to this, to date the contractor has had 3 work experience students working with them and have carried out 3 workshop events at schools or colleges.

Squinting Cat - the contractor (Houlton's) has committed to provide a minimum of 48 apprenticeship weeks during the construction.

Partnership Procurement (Broadlea Street, Garnets and Whinmoor) – Employment and Skills outputs are being calculated. It is expected that 3 apprentices will be delivered as a result.

5 Corporate Considerations

5.1 Consultation and Engagement

5.1.1 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.

5.2 Equality and Diversity / Cohesion and Integration

5.2.1 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.

5.3 Council policies and the Best Council Plan

5.3.1 This report provides an update on progress in delivering the council's Housing priorities in line with the council's performance management framework.

5.4 Resources and value for money

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

5.5 Legal Implications, Access to Information and Call In

5.5.1 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.

5.6 Risk Management

5.6.1 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.

6 Conclusions

This report provides a summary of the latest available performance against the six Housing Leeds priorities, and the continued work being done to develop dashboards for each priority to provide a more comprehensive picture of performance and useful contextual data to consider alongside service performance information.

7 Recommendations

7.1 The Board is recommended to:

- Note the most recent performance information relating to the six Housing Leeds priorities.
- Note the progress being made to develop dashboards for each of the six Housing Leeds priorities which will be reported to future Board meetings.
- Note the details of apprenticeships at section 4 of the report.

8 Appendices

8.1 Priority 1 Dashboard – Environmental Improvement

Priority 2 Dashboard – Rents and Benefits

Priority 4 Dashboard – Repairs