

Report of Director of Environment and Housing

Report to Environment and Housing Scrutiny Board

Date: 2 February 2016

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.

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.

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.

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 Community Safety, Waste and Environmental 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 target for 2015/16 remains that the Council will return 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 December 2015, the number of long term empty properties returned to use this financial year stood at 2,058, representing 64% of the target of 3200. 555 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 5,776 recorded at the end of March 2012. In March 2015 this figure stood at 4532

At the end of December 2015 the figure was 4,304, representing a net reduction of 228 (57% of target of 400) on the March 15 figure and a reduction of 1,462 (73% 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; the figures for this month reflect the traditional "blip" that occurs around this time of the year due in the main to properties that are in fact occupied by students being recorded on the system as empty until the correct paperwork is returned. Historically this "blip" has always levelled out over the next 2 to 3 months as the correct paperwork is eventually returned. Measures have already been put in place by Council Tax to try

and tackle this problem and in fact the increase this year is less than it has been in previous years because of this. Further work will be done to tackle this problem.

- Homeless Preventions

Performance remains strong and is currently above target.

Homeless Preventions occur when people are assisted through advice or a more intensive intervention to stay in their existing home or make a planned move to sustainable accommodation.

There were 1,608 homeless preventions between October and December 2015 which represent a 78% prevention rate out of the 2,060 cases closed by Leeds Housing Options. The cumulative position so far for 2015/16 (end of quarter 3) stands at 5,096 preventions. This compares to the Q3 2014/15 position of 3,528. The average prevention rate this year is 77%.

Of the 452 non-prevention cases in October through to December, outcomes were as follows:

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

- Homeless Acceptances

There were 115 Homeless Acceptance in the period October to December 2015. The cumulative position so far for 2015/16 (end of quarter 3) stands at 419 acceptances. This compares to the Q3 2014/15 position of 280.

A housing applicant can be awarded priority for council re-housing on a number of grounds including homelessness, medical need and additional needs such as poor housing conditions. There may well be some cross-over between these reasons: a household might be given an additional needs award for poor housing conditions but equally could be assessed as being homeless because the poor housing conditions make their accommodation, which whilst 'available' to them, 'unreasonable' to occupy for anything other than short term. A homeless priority award carries a direct let status whereas an additional need award generally does not. The Housing Support service has taken on all housing need assessment work and this will have led to an increase in homeless rather than additional need priority awards. There has been a 16% increase in presentations at Housing Options: first week in November 2014 416 people assessed and 537 people assessed in first week November 2015. The increase in homeless acceptances remains low in comparison to previous years: 4,965 households were accepted as being statutorily homeless in 2003/04. The increase in homeless acceptances is also occurring at the same time that temporary accommodation placements are at an all-time low level.

- Temporary Accommodation

As of 31st December 2015, 75 households were placed in temporary accommodation. The services used are those that the local authority would describe as emergency accommodation used to fulfil a housing duty to a homeless household. The exception

to this is the Stonham Women’s Refuge (17 out of the total) which takes referrals from a variety of sources including those outside of the city.

The number of people in temporary accommodation continues to decrease: there were 147 placements at the end of Jul 2015 as opposed to the current number of 75 – this represents a 49% reduction. The most significant change is the phasing out of 50 LEAP (Leeds Emergency Accommodation Provision) units without an accompanying increase in placements in other services. The key to reducing temporary accommodation placements is a focus on homeless prevention and timely move-on from temporary into more settled accommodation.

Of the 75 households in Temporary Accommodation, 61 of these were owed a housing duty to accommodate. The comparison with the other Core Cities is as follows if we equalise the respective populations to Leeds:

Authority Area	Households currently in TA	Number if population adjusted to size of Leeds
Leeds	61	61
Birmingham	991	768
Bristol	524	914
Manchester	507	782
Sheffield	98	137
Nottingham	104	266
Newcastle	39	107
Liverpool	45	71

- Adaptations

Performance for Housing Leeds (% of adaptations completed within target timescales) is currently running at 94.62% for public and 95.35% for private (December figures).

With the establishment of the new assessment / delivery service, the Adaptations Operations Group has now been reformed to discuss operational activities and process improvement for the provisions of adaptations. The group has representatives from Housing Support, Property and Contracts, both Social Care Directorates and the BITMO. The group will look at the different delivery stages and discuss what measures can be taken to increase performance percentages within the different delivery teams involved. The reasons why certain jobs have not met target are detailed below:

- Tenant access issues
- Asbestos issues
- Clarity on the specification
- Processing of referrals

The teams continue to work together in the processing of referrals with a view to improving performance from request of service to completion of work. Regular meetings are carried out with contractors to identify areas for improvement and to also look at how the team can support them in doing this.

The team are also working on a guidance document which will hopefully support the decision made to rehouse customers when it is not reasonable or practicable to adapt a property. Re-housing rather than adapting ensures best use of stock and ensures

that a customer is appropriately rehoused to a property that will fully meet their needs now or in the future.

- Unauthorised Encampments

In 2014/15 there were 40 total encampments (26 LCC land / 14 private land). Since May 2015 there have been 50 total encampments (38 LCC land / 12 private land). There has been a group of Travellers in Leeds since June 2015 who originate from London and Ireland that have stayed in the Leeds boundary and therefore have increased the statistics. The group vacated in November 2015. There were no unauthorised encampments over the Christmas period.

- % Capital Programme Spend

Housing Leeds actual spend and commitments at period 9 is £64m equating to 82.6% of the revised available resources at period 9. The 2015/16 programme has been adjusted down from the initial revised capital programme in June to £90.9m to a more deliverable level on what can realistically be achieved within the year, circa £77.5m however if the rate of spend and delivery continues to accelerate in period 10 the projection will be amended upwards.

A decision was made to stabilise the delivery of the housing capital programme by ensuring the annual spend target over the next 5 years was consistent rather than fluctuating as it has in recent years. This 5 year average figure is a target spend of some £82m per year and thus the £90.9 programme was adjusted down to be more consistent. Spend in 2014/15 was £56m and thus it would require some significant expansion of the operational team to achieve this average figure in 2015/16 hence it was believed only approx. £77.5m could be achieved in, progress has been excellent and it may be possible to achieve more by the end of the year.

- Rent Collection

Rent and Arrears collection stands at 96.86% as at December 2015 which represents a slight increase on the position reported at in September 2015 (96.70%). Performance has not been as strong as it was last year. Income collection followed the typical trend, reducing in December but the gap between performance this year and last year is reducing. The collection rate for December represents a shortfall of £2.96m against total potential rental income (100% rather than the targeted 98%).

Arrears currently stand at £6.67m which is £0.26m higher than the September 2015 figure and £0.86m higher than for December 2014 (£5.81m).

However, Rent Collection and Arrears performance has improved significantly during Q3, and whilst performance remains lower than the same point last year, the gap between current performance and the same point last year has reduced from 1% at the end of Q2 to 0.38% at the end of Q3. However, the gap to year-end target is 1.14% and there is a risk that year end performance will be below target.

Performance is being actively managed to minimise this risk as follows:

- Robust performance management of individual staff and team performance - individual performance information is available on a weekly basis and managers are using this to support / challenge officers to improve performance through 121s and team meetings.
- Income Recovery Action Plans have been implemented for all areas - these focus on training, support and robust management.

- Housing Manager Arrears Procedure workshops were held in June / July 2015, to overview procedure, protocols and performance management.
- An arrears refresher training pack has been developed to support Housing Managers and Team Leaders in training new staff.
- A programme of arrears management training has been delivered to all Housing Officers and Team Leaders by an external trainer, focusing on quality conversations, negotiation and recording quality data in a debt collection / performance environment.
- A Christmas Rent Campaign was undertaken in December 2015.
- A Quarter 4 arrears campaign has started, with a service focus on increasing rent collection.
- Following recent recruitment, 42 housing officers were appointed to fill the current vacancies during late 2015. This includes officers who will work as part of the Enhanced Income Team to support tenants in minimising the impact of welfare reform. Most of these officers have now started in post and will support performance improvements towards the year end.

Universal Credit preparations are well underway for go live on 1 February 2016 for single unemployed tenants.

- Rent Payment Methods
(As requested by the Board. This breakdown will be included in future performance reports.)

Payment Method	December 2015
Cash	47%
Direct Debit	36%
Internet / Automated	9%
Telephone	5%
Other	3%

Cash (rent card) is still the most popular at 47% but it is the most expensive to process for LCC. Direct Debit is also popular (36%).

- Annual Home Visits
As of December 2015, 85.06% of visits have been completed for 2015/16. This compares to a December 2014 position of 61.87%. During quarter 4 Housing Leeds will continue to make contact with remaining tenants to try to arrange a visit. Where tenants have not received a visit by the end of March, these tenants will be prioritised for a visit in the first couple of months of 2016/17.

There is a clear process followed where Housing Leeds is unable to gain access to complete AHVs, including more formal letters advising of the need to gain access under terms of the tenancy agreement and attending properties without an appointment. There is close working with gas contractors to achieve access for the visit alongside a gas safety check, where this is arranged. Officers are also developing greater analysis of cases where there are access issues for the AHV and

gas safety check, and other management information that indicates a risk of tenancy fraud so that investigations can be made.

- Repairs Completed Within Target

Citywide performance for Repairs completed within target stands at 89.18% for December 2015 which is below target for this indicator but is a slight increase on the previous quarter (89.16% in September). There is a known backlog of bricklaying work that has had a significant impact on figures. Recruitment of additional resources is still ongoing however recruitment of some resources since the last reporting period has started to reduce the backlog.

As requested by the Board, please see below a breakdown of this indicator by type of repair (December 2015). This breakdown will be included in future performance reports:

Priority Breakdown Information - City	Total Number of Jobs	Total Number of Jobs Met Target	%
Emergency - 24 Hours	5744	5159	89.82%
Priority - 3 working days	2590	2228	86.02%
General - 20 working days	10387	9547	91.91%
60 Working Days	1018	671	65.91%

- Re-let Days

Citywide re-let days stand at 30.47 (December 2015 year to date figure). There has been a month on month improvement over this quarter and this figure represents a 5.38 day improvement on the May 2015 position previously reported to the Board. The corresponding figure for December 2014 stood at 30.59. Overall for the month of December the average re-let time across East, South and West was at 26.79 days.

Performance improvements have been driven by area housing teams through the tight management of the re-let process, ensuring that void work and advertising through Choice Based Lettings are started as early as possible in the void process. There are also strengthened links between officers in Housing Management and Property and Contracts to ensure that individual voids are managed effectively.

- Lettable Void Properties

Overall the number of lettable voids and the number of voids in works in December 2015 continue to remain low at 360 voids (+110 PFI / New Build - the number of new build, buy backs and PFI which will be discounted once relet). Voids (including the PFI / New Build) account for 0.83% of stock and the % rent loss from voids is 0.90%.

- Under Occupation

A count of all under occupation cases stands at 5,054 at December 2015 with 53% of cases in arrears. The number of cases has increased slightly from the position reported in September 2015 (5,047) but is still below the 2014/15 Q4 position of 5,255.

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 December 2015 there were 4,889 recorded offences, an increase of 10.5% (468 more offences) when compared to the previous 12 months.

In the last quarter (Oct-Dec), there were 1,285 recorded burglary dwelling offences in Leeds (122 more offences than the previous quarter but 338 fewer offences than for the same quarter in 2014).

The monthly total for December 2015 of 403 offences is a reduction of 86 offences from the previous month and is 36.3% lower (230 fewer offences) when compared to the December 2014 total of 633.

In late 2014 there was a Home Office led change in recording practices for burglary offences relating to houses of multiple occupancy (HMO). This guidance resulted in a separate offence being recorded for each resident in a burgled dwelling, even if there were no internally locked doors. In line with the new guidance, a review of offences took place resulting in a peak of recording occurring in December 2014 to January 2015. The new guidance has led to an ongoing increased level of offences recorded (year on year increase), with the quarterly reduction reflecting the one-off peak in historical recording last year.

- Anti-Social Behaviour

In the 12 months to the end of December 2015, there were 20,046 recorded nuisance and damage incidents (WYP), a decrease of 17.0% (4,103 fewer incidents) when compared to the previous 12 months.

In the last quarter (Oct-Dec) there were 5,109 recorded incidents (135 fewer incidents compared to the last quarter – a decrease of 2.6%).

There were 1,466 incidents recorded for the month of December 2015 which represents a 6.8% increase from the month of December 2014 (93 more incidents).

Through tasking at the Partnership Working Areas, more co-ordinated approaches to tackling ASB issues across agencies have been promoted. Several Problem Orientated Policing Incidents have been set up to tackle specific issues identified through local and district analysis. There also continues to be a high level of satisfaction reported through LASBT customer responses.

- Domestic Violence

(Please be advised that December data is provisional data based on monthly WYP figures. It is possible there will be slight variation to the final WYP performance report when released, but any variation is expected to be minor.)

In the 12 months to the end of December 2015, the twelve month rolling repeat victimisation rate was 36.1% (5,756 repeat victims). This is up by 775 incidents from the previous 12 month period.

The figure for the last 3 months (Oct-Dec) stands at 1,506; this is 29 fewer incidents than the preceding 3 months.

At December 2015, the twelve month rolling repeat suspect rate was 20.9% (3,335 repeat suspects) this is up by 1069 incidents from the previous 12 month period.

The figure for the last 3 months (Oct-Dec) stood at 868 repeat suspects which is 47 fewer than for the preceding 3 months.

There have been a number of campaigns focussing on reassurance and encouraging victims to report. The annual increases in levels of reported incidents is believed to be a reflection of willingness among individuals to come forward and be believed. Although not quantifiable, there is evidence to support this from engagement activity at the "Front Door" service. This service brings together key partners from a range of organisations (including: police, health, drug & alcohol services, children's social work services) to provide a faster, more co-ordinated and consistent approach to domestic violence cases.

- Missed Bins

There has been sustained, good performance in missed bins figures over the past quarter. Overall missed bins (per 100,000) stands at 58.34 at Period 10 which compares with the 76.18 for period 10 in 2014. Garden waste is not included as collections have ceased.

- Recycling

The latest data (cumulative to September 2015) shows the Council is currently recycling 45.2% of household waste.

This is 1.3% lower than the same period last year, and remains consistent with the position reported for Quarter 1.

The current projection for recycling for 2015/16 is approx. 41-42% which is slightly lower than the 2014/15 figure (42.8%) mainly as a result of the reasons outlined below, and takes account of seasonal trends.

There are a number of variations which are contributing to the reduction from last year.

On a positive note there are continued improvements in high quality recycling resulting from the successful implementation of AWC (Alternate Weekly Collection). Across the City the volume of dry recyclables (Green bin material) has increased by around 15% year on year which on its own would have increased the overall recycling rate by 1.2%. However, due to reductions in the volume of garden waste collected, which is very weather dependent, compared to last year (>5%) and this has taken 0.7% off the overall recycling rate.

Finally, some of the kerbside residual waste is also sorted for recycling by one of our contractors (Associated Waste Management). However, the volumes being recycled are lower with more of the waste being sent for energy recovery. This has reduced the recycling rate by over 2%. Once the front end recycling element of the Energy from Waste plant is fully functioning, this decline in recycling from black bin waste will be arrested.

In addition to the above data (September 2015 figures), we are able to report AWC data up to 20th December 2015. This kerbside green bin recycling currently accounts for around 10% of the Council's overall recycling forecast of 42%, i.e. nearly a quarter of the recycling rate is dependent on this waste stream. The table below shows the improvement in each phase since the beginning of the year with all phases showing at least a 2% increase since April based on the last 2 weeks of data.

	First 2 weeks	Last 2 weeks	Increase	Average
AWC1	24.00%	26.80%	2.80%	25.00%
AWC2	22.80%	27.40%	4.60%	24.10%
AWC3	20.60%	23.60%	3.00%	21.80%
AWC4*	21.10%	23.10%	2.00%	22.10%

Note - AWC4 – first real fortnightly collection was 8/6/15.

The highest performance is in the AWC1 and AWC2 areas which were rolled out first in April 2013 / November 2013 and these are well established.

- Landfill
September 2015 figures show 41,520t has been sent to landfill this year to date - this is better than targeted and is a reduction on the figure for the same period last year (72,877t).
Kerbside collected black bin waste stands at 83,289t as of September 2015. This is a decrease on the 85,638t September 2014 position.
- Grounds Maintenance
Between 1st March and 31st December 2014 there were 998 enquires from members of the public, with 196 for the same period this year – a reduction of 80.3%. These issues include a broad range of quality concerns raised by local residents. Some of the improvement will be related to better weather, and some as a direct result of the work that has been undertaken to support contractor staff and skills retention. This has enabled a reduction in the levels of seasonal employees deployed to the work through the addition of a winter mulching programme and efforts have been taken by contractor management to address staff behaviour and undertake additional training. All of the contractor's team leaders are undertaking a programme of training that includes supervisory skills and customer care as key elements of improvement.

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.

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.