
Report of Director of Environment and Housing

Report to Environment and Housing Scrutiny Board

Date: 7 July 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 Environment and Housing Scrutiny Board.

3 Main issues

- 3.1 Appendix 1 shows the most recent 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. 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 2016/17 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 May 2016, the number of long term empty properties returned to use this financial year stood at 257, representing 8.6% of the target of 3200. 18 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 2016 this figure stood at 3,777

At the end of May 2016 the figure was 3,593, representing a net reduction of 184 (46% of target of 400) on the March 16 figure and a reduction of 2,183 (just under 109.1% 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.

- Homeless Preventions
There were 581 homeless preventions in May 2016 (1,116 so far in 2016/17) which represent an 80% prevention rate, out of the 730 cases closed by Leeds Housing Options. This compares to 520 preventions in March, out of 655 cases closed by LHO (79% prevention rate). The prevention rate has risen from 74% in January 2016 and shows a positive position.

- Homeless Acceptances

Homeless acceptances remain low - there were 27 Homeless Acceptance in May 2016. The cumulative position for 2016/17 stands at 61 acceptances. A straight-line forecast for 2016/17 is 356 which compares to the 2015/16 actual year-end position of 397 acceptances.

In 2003/04, before the prevention focus, the Council made 4,965 homeless acceptances.

- Temporary Accommodation

As at May 2016, 84 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 (25 out of the total) which takes referrals from a variety of sources including those outside of the city. Where no housing duty is owed, the Council assists with other options (such as private rented accommodation).

The number of placements has risen in recent months because it has been agreed that Holdforth Court (hostel for single males) can take referrals from sources as well as the Council. All Temporary Accommodation services are subject to a current commissioning review being undertaken by Public Health – Strategy and Commissioning.

The position at May 2016 compares to Manchester which has 562 households in temporary accommodation and Birmingham which has 1,064.

- Unauthorised Encampments

In 2014/15 there were 40 total encampments (26 LCC land / 14 private land). In the year 15/16 we have seen a noticeable increase on the previous year from 40 encampments to 75 total encampments.

In part this is due to a large family arriving in Leeds in Dec 2015 from the Manchester area which has increased the number of encampments as they are regularly moved from sites as they are unsuitable for short term toleration.

We also saw a sharp increase in the use of police Section 61 powers due to the sensitive nature of the sites. This power was used 11 times last year and to put this in context S61 was used 4 times the previous year. This again resulted in a higher incident of unauthorised sites as groups were moved with greater regularity.

- % Capital Programme Spend

Housing Leeds actual spend and commitments to period 2 is £11.9m representing 14.1% of available resources. The projection to outturn at period 2 remains on track at £84.2m.

The planned works programme is projected to outturn at an estimated £68.6m with spend and commitments to period 2 of £7.3m representing 11% of the available resources. As at period 2 the Housing Leeds planned programme is projected to spend on budget. The responsive works programme is spending well with spend and commitments at period 2 of £4m representing 29% of the available resources of £13.6m. Within the responsive programme it may be necessary to transfer additional resources from within the existing Housing Leeds programme to keep pace with the current spend and the budget will be adjusted accordingly throughout the year. The

environmental improvement programme of £2m is on course to spend within available resources.

- Rent Collection

The 2015/16 year-end rent collection figure stood at 97.24% against a target of 98%. Although rent collection performance did increase during Q4 it was not at as high as expected and performance was lower than the previous year (97.45%). This figure has since decreased slightly and stands at 96.77% as at the end of May 2016. A new target of 97.5% has been set based on an analysis of trends in collection over the past two years and incorporating the projected impact of Welfare Reform. Universal Credit went live in Leeds in February this year and it is anticipated this will have an adverse impact on rent collection and arrears.

Tenants' arrears at the end of May 2016 stand at £6.20M.

Work has been completed to allow reporting on rent collection rates for tenants on full, partial and not in receipt of Housing Benefit. The 2015-16 year-end position is as follows:

Benefit Status	Owing (rent plus previous year arrears) £	Paid (less pre-payments) £	%
Full	101,585,348	101,477,998	99.89
Partial	48,644,235	48,008,222	98.69
Self-Funding	70,871,421	65,513,850	92.44
Total	221,101,004	215,000,070	97.24

The analysis is helpful in informing our collection strategy, suggesting the need to revise procedures for collecting from those in employment.

The roll out of Universal Credit and the requirement for claimants to pay their rent directly to their landlord presents a risk to future income levels, and more work needs to be done to look behind these figures to understand the risks involved and the factors that determine tenants' propensity to pay.

Performance is being actively managed to maximise collection as follows:

- A robust performance management framework is in place and this is regularly reviewed at the Strategic Leadership Team meeting. Areas of poor performance are identified and managers and staff are being challenged through 121s and team meetings to improve this.
- Income Recovery Action Plans are in place for all areas – the plans focus on training, support and robust management. These plans are being monitored by the Chief Officer and Heads of Service.
- Arrears Training is being provided to new staff and those who require a refresher course.
- 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.

- 4 Quarterly arrears campaigns are now in place with a service focus on increasing rent collection. This includes weekly citywide themes for staff to work on which target resources at a local level.
- Tenants affected by Welfare Reforms are being provided with an increased level of support through the Enhanced Income Team. The team are supporting tenants who are moving on to Universal Credit. The team are making direct contact with tenants on Universal Credit and offer support and assistance on managing their finances and rent payments during this transition. To date we have 330 tenants on UC, and have applied for managed payments (direct to Landlord) for 126 of these cases due to rent arrears.
- The team will be arranging contact with the tenants who are due to be affected by the revised Benefit Cap which comes into effect in autumn of this year. This will affect approx. 540 council tenants.
- Rent Payment Methods
(As requested by the Board. This breakdown will be included in future performance reports.)

Payment Method	December 2015
Cash	41%
Direct Debit	42%
Internet / Automated	9%
Telephone	5%
Other	3%

Paperless Direct Debits have been launched 29th February 2016, enabling tenants to set up Direct Debits over the telephone. Currently 42% of tenants, with a rent charge to pay, pay by either Direct Debit or Standing Order. This has been increasing steadily over recent months (36% at Dec 2015) as teams continue to promote these cost effective methods of payment.

- Annual Home Visits
AHVs have proven to be a very effective tenancy management tool, and have helped officers to identify issues they were not aware of, including hoarding cases, vulnerable tenants who need additional support in their tenancies and domestic violence cases. The visit content and process has been reviewed for 2016/17, to include the following:
 - Strengthened conversations about tenancy compliance issues.
 - Additional questions about the support needs of tenants and whether these are currently being met.
 - Additional information about financial wellbeing.
 - A strengthened process for gaining access to carry out AHVs where the tenant has not provided access.
 - A training programme for all staff undertaking visits to enhance the quality of visits undertaken.

Good progress has been made in completing AHVs, with 24.93% of tenants having an Annual Home Visit in the first 2 months of 2016/17. At the end of 2015/16, almost 98% of tenants had received a visit; it is a priority during early 2016/17 to complete visits to those tenants who did not receive a visit during 2016/17.

We continue to record the key outcomes of the AHVs and use this information to pick up tenancy management issues or make referrals for additional support. Key trends from AHVs completed year to date are as follows:

- 12% of tenants don't have a bank account that allows direct debits.
- 33% of tenants don't have access to the internet at home.
- 34% of tenants are not confident that they could make a benefit claim on-line.
- Tenancy fraud investigations have begun after 6 visits;
- The internal condition of properties has been identified as good for 78% of visits, and only poor for 1.3% of visits.

This information is being used to inform follow up tenancy management and support with individual tenants.

- Repairs Completed Within Target

Citywide performance for repairs completed within target stands at 89.59% for May 2016. Mears South performance stands at 98.59% (3,711 repairs completed within target out of 3,764) and Mears West 98.06% (5,461 repairs completed within target out of 5,569). The LBS end May result is 78.55% (5,459 repairs completed within target out of 6,950).

In order to improve performance against a range of KPI's, including repairs completed within target and repairs completed within each of the four measures (Emergency, Priority, general and 60 day batched work), an improvement plan has been developed. There are a number of key actions which include:

- Introducing and improving technological solutions to modernise the service.
- Strengthening the planning function.
- Developing process improvements that are then delivered consistently across the whole service.
- Improving diagnostics to avoid disrepair claims.
- Implementation of a robust performance management framework which drives service improvement and a suite of common performance measures which can be applied to all internal and external providers
- Improving case handling and ensuring that we are learning from complaints.

Please see below a breakdown of the Repairs within Target measure by type of repair:

Priority Breakdown Information - City	Total Number of Jobs	Total Number of Jobs Met Target	%
Emergency - 24 Hours	4,599	4,191	91.13%
Priority - 3 working days	2,288	1,930	84.35%
General - 20 working days	9,382	8,633	92.02%
60 Working Days	953	676	70.93%

At its last meeting, the Board queried performance on the 60 day indicator and asked for further details of the types of work that would be included in this category.

This category relates to orders for elemental works and includes the following types of work;

- Repairs to guttering
- Minor repairs to soffits and fascias
- Minor non-urgent repairs to paths
- Minor repairs to external walls and chimneys
- Minor repairs to paths and steps
- Replacement of broken kitchen units and worktops
- Minor repairs to fences and gates
- Small to large areas of loose plaster
- Major repairs to timber and concrete floors

In order to respond to the questions raised by Members at the last meeting, a full review has been undertaken of repair orders raised against the 60 day category to understand where service failures are occurring, and an action plan is now being monitored weekly by Property and Contracts senior management team.

Members may also wish to note performance against the indicator 'Repairs Right First Time' which addresses a performance issue of particular importance to tenants and against which all providers are now performing well. Citywide performance stands at 90.98% (May 2016) which is above the target of 90.50%. Mears South is at 91.17% (3,251 out of 3,566 jobs met), Mears West is slightly below target at 88.52% (4,582 out of 5,176 jobs met) and LBS is at 95.32% (2,769 out of 2,905).

- Re-let Days
Citywide re-let days stand at 28.63 (May 2016) which compares with a 2015/16 year-end figure of 30.52 days. The monthly figures show good continuous performance for the average re-let. The void numbers continuously remain low and the time in works, ready to let to tenancy commencement time and overall re-let time continues to remain low.
- Lettable Void Properties
Overall the number of lettable voids and the number of voids in works in May 2016 continue to remain low at 352 voids (+ 84 PFI / New Build - the number of new build, buy backs and PFI which will be discounted once re-let). Voids (including the PFI / New Build) account for 0.77% of stock and the percentage rent loss from voids is 0.68%.
- Under Occupation
A count of all under occupation cases stands at 4,986 at May 2016; This is a slight reduction on the 2015-16 end of year figure of 5,033 and over 200 cases lower than the 2014-15 end of year figure. The number of these cases owing arrears has also decreased to 2,552 (51%).
- Energy and Thermal Efficiency of Houses
Following a refresh of the Best Council Plan for 2016-17, a new key performance indicator has been introduced linked to housing conditions. Details are in the process of being developed and will be included in future reports.

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 April 2016 there were 4,755 recorded offences, a decrease of 3% (146 fewer offences) when compared to the previous 12 months.

In the last quarter (Jan-Mar 2016), there were 1,268 recorded burglary dwelling offences in Leeds (17 fewer offences than the previous quarter and 82 fewer offences than for the same quarter in 2014/15).

The monthly total for April 2016 of 338 offences is 13% lower (52 fewer offences) when compared to the April 2015 total of 390.

Burglary dwelling as a proportion of total crime in Leeds has decreased. Core City burglary dwelling offence rate analysis ranks Leeds third of eight. High volume burglary dwelling wards were predominantly located within Inner Leeds areas. West Yorkshire Police ran a 'Darker Nights' campaign highlighting risks of burglary associated with reduced day light throughout winter. Protecting Homes and Businesses will remain a priority for Safer Leeds in 2016/17, with a focus on the volume of Serious Acquisitive Crime offences including Burglary Dwelling.

- Anti-Social Behaviour

In the 12 months to the end of April 2016, there were 20,446 recorded nuisance and damage incidents (WYP), a decrease of 5% (1,144 fewer incidents) when compared to the previous 12 months.

In the last quarter (Jan-Mar 2016) there were 4,927 recorded incidents (182 fewer incidents compared to the last quarter but 356 more incidents than for the same quarter in 2014/15).

There were 1,742 incidents recorded for the month of April 2016 which represents a 3% increase from the month of April 2015 (44 more incidents).

High volume nuisance reported to West Yorkshire Police was predominantly youth nuisance, however the proportion of adult nuisance (non-alcohol related) increased. Core City reported ASB rates rank Leeds sixth of eight. High volume wards were predominantly located within Inner Leeds. Recent legislative powers have been utilised to manage behaviour within larger blocks of multi-storey flats in West Leeds - this approach will be reviewed and may subsequently be adopted in other localities. Community Tolerance and Respect remains a priority for Safer Leeds in 2016/17, with a continued focus upon nuisance and damage incidents reported to West Yorkshire Police as an indicator of Anti-Social Behaviour.

- Domestic Violence

In the 12 months to the end of April 2016, the twelve month rolling repeat victimisation rate was 37% (6,197 repeat victims). This is up by 938 repeats from the previous 12 month period.

The figure for the last quarter (Jan-Mar 2016) stands at 1,683; this is 183 more repeats than the preceding 3 months.

At April 2016, the twelve month rolling repeat suspect rate was 22% (3,694 repeat suspects) this is up by 1,110 repeats from the previous 12 month period.

The figure for the last 3 quarter (Jan-Mar 2016) stood at 997 repeat suspects which is 145 more than for the preceding 3 months.

The volume of Domestic Violence incidents reported to West Yorkshire Police increased throughout 2015/16, reflecting an increase in awareness and confidence in reporting (which was supported by the high profile White Ribbon campaign / 16 Days of Action). High volume Domestic Violence reports to West Yorkshire Police were classed as violence (rather than verbal abuse, criminal damage, or breach of the peace). High volume wards are predominantly located within Inner Leeds. A Front Door Safeguarding Hub has been established to provide a live time, daily, multi-agency response to high risk and medium risk (with crime) DV incidents reported to the police within a given 24 hour period. Referral pathways for victims, children and perpetrators are being developed and improved leading to an earlier intervention than has previously been available. This includes new interventions such as Family Group Conferencing.

A School Domestic Violence Notification process has been developed to inform schools within 24 hours when their pupils have been present at an incident of domestic violence where the police have attended. This allows them to better look after children the day after the incident. Keeping People Safe From Harm will remain a priority for Safer Leeds in 2016/17, with a focus on the volume of repeat victims and suspects of Domestic Violence and Abuse.

- Missed Bins

Overall missed bins (per 100,000) stands at 58.88 at Period 2 which compares with 67.86 for period 2 in 2015/16.

- Recycling

Latest data (end of March 2016) shows the Council is currently recycling 40.0% of household waste. This is 2.9% lower than the previous year and 4.3% less than target.

There are a number of contributing factors accounting for the reduction in the recycling rate from the previous year:

The volumes of dry recyclables (green bin material) have increased by 13% in 2015/16 following the successful implementation of AWC which would have led to an increased contribution to the recycling rate of 1.1%. However there has been a 4% reduction due to residual waste being sent for energy recovery rather than recycled. Prior to the waste being transported to the Veolia Recycling and Energy Recovery Facility, a proportion of the waste was sent to AWM which mechanically extracted materials for recycling. Last year, however, they recycled a smaller proportion of

waste, instead sending it for energy recovery. When the Veolia Recycling and Energy Recovery Facility commenced in November, the front end recycling plan did not fully operate, so the contracted level of 10% was not met. In addition lower volumes of kerbside collected garden waste (2% down from last year and largely weather dependent) have further reduced the recycling rate by 0.4%.

- Landfill

The total collected residual waste was 187,947 tonnes in 2015/16, 61,498 tonnes of which were landfilled, 116,557t incinerated and 9,892t recycled.

Total collected residual waste was actually 2,262 tonnes higher than the previous year. The main reason for the 33,611 tonnage variance between the landfill target of 95,109t and the 61,498t actually landfilled is due one contractor sending more waste than forecast for energy recovery rather than landfill.

The total collected residual figure above includes waste arising from various sources including kerbside black bins, Household Waste Sites, Bulky Household collections, street cleansing and non-recyclable green bin waste.

Kerbside collected black bin waste is the largest waste stream with 164,569t collected this year, a 4,391t decrease on the 168,960t collected in the previous year.

- Grounds Maintenance

The UK experienced the wettest and warmest December since records began as well as seeing higher than average temperatures and high rainfall levels over the winter. This raised expectations of difficult mowing due to excessive grass growth and wet ground. Revised procedures were agreed with Continental Landscapes to minimise damage to assets and ensure staff safety including only mowing plot margins and omitting bankings if necessary.

Continental commenced mowing on March 7th 2016 with full seasonal staffing recruited early to provide additional resource to use smaller and lighter machinery brought to Leeds specifically to meet the problem. Monitoring activity by the grounds maintenance team has focused on quality of cut and addressing problems, rather than cut interval, to allow Continental to take an appropriate amount of time to cut the assets given the circumstances. These preventative measures have meant that assets have been managed well with minimal damage caused, and as a result no significant increase in complaints has been received to date reflecting the quality of Continental's work. It is expected that as ground conditions improve Continental will begin to meet the expected intervals which can be reported on in early summer.

- Air Quality

Following a refresh of the Best Council Plan for 2016-17, a new key performance indicator has been introduced relating to air quality. Details are in the process of being developed and will be included in future reports.

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.