

**Report of the Director of Environment and Housing**

**Report to Housing Advisory Board**

**Date: 03 October 2017**

**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 six Housing Leeds priorities agreed by the Housing Advisory Board. It reflects feedback given at a previous Board meeting in relation to the format and content of performance reports, and signposts the Board to performance information that is being provided in other reports on the agenda in order to avoid duplication.

**Recommendations**

2. The Board is recommended to:
  - Note the most recent performance information relating to the six Housing Leeds priorities.

## 1 Purpose of this report

- 1.1 This report presents a summary of the most recent performance data against the six Housing Leeds priorities. It provides performance data, supporting commentary and contextual information, as well as signposting to relevant information contained in other reports on the HAB agenda.

## 2 Background information

- 2.1 The six Housing Leeds priorities were agreed by the Board at their meeting on 20<sup>th</sup> 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. Although dashboards have previously been provided with this report, the intention is to provide a more concise report which sets out the performance information within the body of the report, together with supporting commentary and other contextual information that helps to explain trends in performance over time. It also avoids duplication by signposting to relevant information in reports elsewhere on the HAB agenda.
- 2.2 It has been agreed that the six priorities will be reviewed for 2017/18 with the aim of more closely aligning these to the Housing Strategy and HRA Business Plan. Priorities will also be incorporated from the STAR survey. A review will be presented to HAB in October.
- 2.3 The most recent data available (July 2017 unless otherwise stated) is provided within the body of this report in section 3 below. Supporting and contextual commentary is also provided.

## 3 The Six Priorities

### 3.1 Priority 1 – Environmental Improvement

- 3.1.1 Please see below table for details of approved schemes by HAPs and funding amounts so far for 2017/18:

Type of Scheme	Number of approved schemes	Amount agreed by HAP
Environmental – Landscaping, Fencing & Communal Improvements	15	£22,482.47
Environmental – Parking and Access	6	£11,343.96
Environmental – Play	5	£5,910.00
Environmental – Recycling / Waste	3	£13,584.97
Environmental – Safety & Security	2	£3,990.00
Grand Total	31	£57,311.40

Housing Advisory Panel investment in local communities continues during 2017/18, panel decisions include:

- Outer South HAP funding of £3,095 to extend and improve the bin and recycling storage area of The Grove Sheltered Housing Scheme in Gildersome. Helping residents dispose of their waste and recycle more easily and improving the appearance of the area.
- Inner East HAP funding of £625 to support a gardening scheme ran by Burmantofts Elderly Action. Providing a trusted and affordable garden maintenance service, helping reduce some of the anxiety and stress of elderly residents who are unable to maintain their own gardens.
- Inner North West HAP funding of £470 to install a lockable metal gate to a short access ginnel at the rear of Vesper Road. Enabling resident only access to a dead end walkway that attracted considerable anti-social behaviour.

3.1.2 The total number of schemes complete within the EIP (Environmental Improvement Programme) is 55 (out of 83 in the whole programme); please see breakdown below:

Type of Project	No.	Cost
Waste	11	£271,755
Parking	9	£377,416
Landscaping	10	£276,406
Play	4	£164,000
Community Safety	21*	£763,456
Total	55	£1,853,033

\* CCTV and security door schemes not previously included in figures and Hemingway Garth CCTV added in. This figure reflects actual spend (previously it was the budget estimate that was used).

Schemes completed between 1<sup>st</sup> April and 31<sup>st</sup> July 2017:

- The Crescent Tingley.
- St James's Horsforth – relaying of footpaths (separate project yet to complete for new handrails).
- Jarvis Square – off street parking for sheltered bungalows.
- Tong Way – creation of layby parking.
- Kippax wheeled sports facility – practical completion – awaiting final check of works before official opening of the facility.

Schemes currently on site:

- Beckhills Estate – Works to first phase of the footpaths, steps and handrails nearing completion of 20 week programme and allocated budget now fully spent. Possibility of carrying out further works if overall EIP contingency allows.
- Keswick Lane – car parking – layby provision.
- Fairfield Estate – fencing started on site August.

Schemes expected to start in next quarter with expected completion prior to Xmas:

- Glen Road North – parking.
- Woodbridge Place – waste and parking scheme.
- Woodbridge Gardens – parking.
- Silk Mill Avenue – parking.
- Queensway ph1 parking.

- Fernbanks – parking.
- Wells Court – handrails and stairs.
- St James’s – handrails.
- Tynwald Drive – parking.
- Millshaws – landscaping.
- Mistress Lane – landscaping and garage improvements.
- Rutland Court – waste scheme.
- Leasowe and Telfords – waste and footpath improvements.

Funding for a dedicated staffing resource to support the EIP ends on 31st August 2017 as the secondments cannot run beyond two years. This means that the remaining EIP schemes will have to be supported by Project Staff within the Investment Projects Team and managed alongside other priority projects such as HAP environmental scheme delivery and the garage site review. Every effort is being made to ensure that early completion of EIP schemes is achieved wherever possible by the Internal Service Providers (Parks and Countryside and Highways) taking into account their operational resource issues and seasonal peaks in workload.

Regular progress updates are provided on the EIP schemes to the Chair of the EIP Board.

### 3.2 Priority 2 – Rent and Benefits

3.2.1 Information on rent collection and arrears performance is provided within the report entitled ‘Housing Leeds (HRA) Revenue Financial Position – Period 4 2017/18’ which appears elsewhere on the agenda.

### 3.3 Priority 3 – Housing People

3.3.1 Homeless Preventions:

	May	Jun	Jul
Prevented	571	818	909
Not Prevented	140	216	205
Total Cases Closed	711	1034	1114
Prevention Rate	80%	79%	82%

A homeless prevention is an outcome where the Council has intervened to enable a person threatened with homelessness to either stay in their existing home or to make a planned move to alternative long-term accommodation. The Council is very successful at preventing homelessness with 5,982 homeless preventions in 2016/17. Preventions have risen as we started including private sector preventions from June. We expect to achieve around 9,000 preventions in 17/18.

3.3.2 Temporary Accommodation:

	No. of TA Placements		
	May	Jun	Jul
Total	60	33	36
(of which duty owed)	41	21	29

The effectiveness of homelessness prevention activity means that the Council is able to maintain a low level of temporary accommodation placements – especially in comparison to other similar local authorities. The number of emergency accommodation units available has been reduced as part of the introduction of the Beacon Service. Nevertheless, the effectiveness of the homeless prevention approach has meant that we have continued to reduce the placement numbers.

### 3.3.3 Gross average re-let days:

	May	Jun	Jul
2016/17	28.63	28.31	28.07
2017/18	36.81	36.48	36.33

At the end of July, performance stood at 36.33 days. The latest available performance in relation to re let times is currently outside our 30 day target at 37.19 days (week 23), this equates to an average of 22.09 days with Contractors and 15.10 days within Lettings. Teams in both Housing Management and Property & Contracts are working together to improve this and have agreed a number of actions over the coming months. Recruitment has recently taken place with Housing Management and Property and Contracts which will further assist in reducing void re-let times. Unfortunately as we continue to prioritise the allocation of long term voids this will have an adverse impact in terms of the average days taken to re-let voids given gross average re-let days only takes in account allocated property. A number of difficult to let voids (bed sits) have also been recently allocated and whilst this is a positive result it shows adversely in terms of average days to re let or stock. Leeds Building Services are currently working through a restructure and the implementation of a new ICT system, it is envisaged that performance improvements will be seen at the beginning of November following these improvements.

### 3.3.4 Number of void lettable properties:

	May	Jun	Jul
2016/17	371 + 89 PFI / New Build	346 + 64 PFI / New Build	355 + 42 PFI / New Build
2017/18	438 + 41 PFI / New Build	393 + 41 PFI / New Build	390 + 62 PFI / New Build

Void numbers continue to remain low in Leeds and below 1% of our total stock.

### 3.3.5 Adaptations:

% of Housing Adaptations completed within target timescales:

	May	Jun	Jul
Private Sector	93%	90%	95%
Council Housing	93%	94%	92%

The performance targets are a maximum of 70 days for urgent adaptation cases and 182 days for non-urgent cases. The measure is from date of case receipt from social care to date of practical completion with sub-targets set for Health and Housing to design the scheme and LBS / external contractors to deliver the work. Performance has significantly improved since September 2016 when the assessment / design service became fully integrated within the one team in Health and Housing. The performance measure covers

standard works and the intention is to set individualised targets for non-standard schemes (such as extensions) and to report on performance against specific types of work (such as wet floor showers/stair lifts/ramps) that might be more meaningful than a more arbitrary priority and non-priority case definition.

### 3.4 Priority 4 – Repairs

#### 3.4.1 Repairs Right First Time:

Contractor	Target	May	Jun	Jul
City-Wide (including BITMO)	90.50%	93.83%	94.90%	94.90%
LBS (Formerly Construction Services)	90.50%	98.60%	99.23%	99.02%
Mears South and West	90.50%	91.67%	93.05%	93.21%
Mears BITMO	90.50%	98.21%	97.69%	98.34%

At the end of July 2017, city-wide repairs completed right first time is reported at 94.90% against a target of 90.50%. Both Mears and LBS are exceeding the target for this indicator in July; LBS – 99.02% and Mears South and West – 93.21%.

#### 3.4.2 Repairs Within Target:

Contractor	Target	May	Jun	Jul
City-Wide (including BITMO)	99.00%	95.47%	94.91%	-
LBS (Formerly Construction Services)	99.00%	90.39%	88.56%	-
Mears South and West	99.00%	99.16%	99.17%	96.75%
Mears BITMO	99.00%	100.00%	99.56%	100.00%

Mears South and West end July performance has fallen below the 99% target in July at 96.75% but has been above target the 2 months prior; 99.16% in May and 99.17% in June. LBS went live with a new IT system, Total Mobile, on the 10th of July. The bedding in period has affected performance results and a July figure is not currently available; the processing of completed repairs has been delayed, technical issues have been identified (and have been / are being resolved) and office-based and operational staff are getting used to the new system.

#### 3.4.3 Overall Satisfaction with Repairs:

Area	Target	May	Jun	Jul
CITY (excluding BITMO*)	90.00%	93.61%	86.69%	90.21%
LBS (Formerly Construction Services)	90.00%	91.84%	77.16%	87.85%
Mears South	90.00%	94.55%	91.13%	93.59%
Mears West	90.00%	94.42%	93.68%	89.69%

\* We are unable to report BITMO satisfaction rates because the survey is managed by Housing Leeds and does not include BITMO properties.

Overall citywide (excluding BITMO) satisfaction with repairs stands at 90.21% – over the 90% target. Positive and negative responses from the customer satisfaction process continue to be fed back to contractors to allow them to identify service improvements.

### 3.5 Priority 5 – Capital Programme Effectiveness

3.5.1 Information relating to this priority is given within the report entitled ‘HRA Capital Financial Position Period 4 2017/18’ which appears elsewhere on the agenda.

### 3.6 Priority 6 – Knowing Our Tenants

3.6.1 % of Annual Home Visits completed:

	May	Jun	Jul
2016/17	24.93%	36.90%	50.12%
2017/18	20.67%	32.73%	45.96%

The Annual Home Visit form was reviewed and updated for 2017/18. A number of questions were removed and improvements made to the form, including the introduction of some additional questions for general needs tenants over 75 to identify issues with social isolation and support needs around managing household tasks, personal care and access to services.

By end of July 2017, almost 46% of Council tenants have received an Annual Home Visit. We continue to use the information that we collect to tailor services and ongoing support to tenants, and to monitor trends. 98% of properties are identified as being in a fair or good condition. Where a property is found to be in poor condition, the Housing Officer takes appropriate follow up action to ensure that the tenant takes action to improve the condition of the property.

There has been an increase in the number of tenants advising of outstanding repairs at this year’s Annual Home Visit – an increase from 6% to 11% of visits. Where outstanding repairs are identified these are being followed up by the Housing Officer with Repairs Teams. We are currently undertaking analysis to understand the reasons for the increase in the number of outstanding repairs identified at Annual Home Visits and any trends which can be used to inform service improvements. Over recent months there has been lots of work done with housing teams to raise the profile of disrepair and it is positive that outstanding repairs cases are being picked up proactively through the visits.

We continue to see an increase in tenants having access to the internet, although 29% of tenants who have had an AHV this year don’t have access to the internet. We have seen an increase in residents who are not confident that they could manage a benefit claim on-line this year, from 32% last year to 37% this year. Analysis is underway to understand the reasons for this increase.

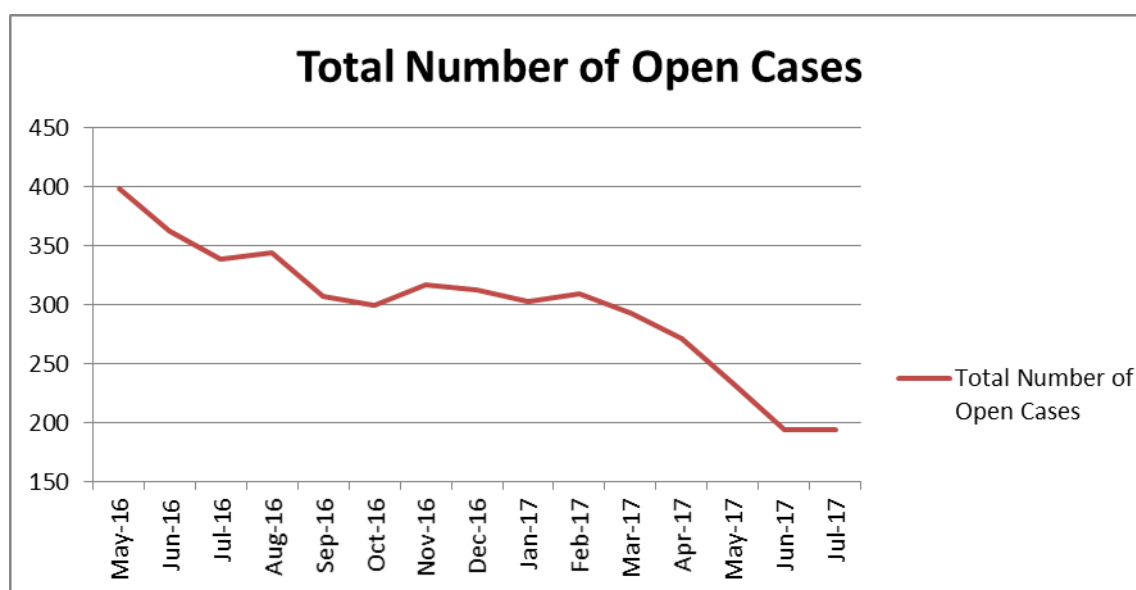
### 3.6.2 Disrepair:

The 2017/18 financial year target remains at 150 open live claims from a starting point of 291 open live claims at 1st April 2017. As of 31<sup>st</sup> July, 194 open cases are reported. Housing Leeds are averaging 51 new claims per month against an estimated 21 but are closing on average 75 claims against a target of 41. See table 1.1 below:

Figure 1.1 – Cases Opened and Closed per Month:

Month	All Cases		
	Cases at month end	Cases Opened	Cases Closed
2017-03	291		
2017-04	270	61	82
2017-05	231	46	85
2017-06	192	34	73
2017-07	194	64	62
Total In Year	196	205	302

Figure 1.2 Total Number of Open Cases:

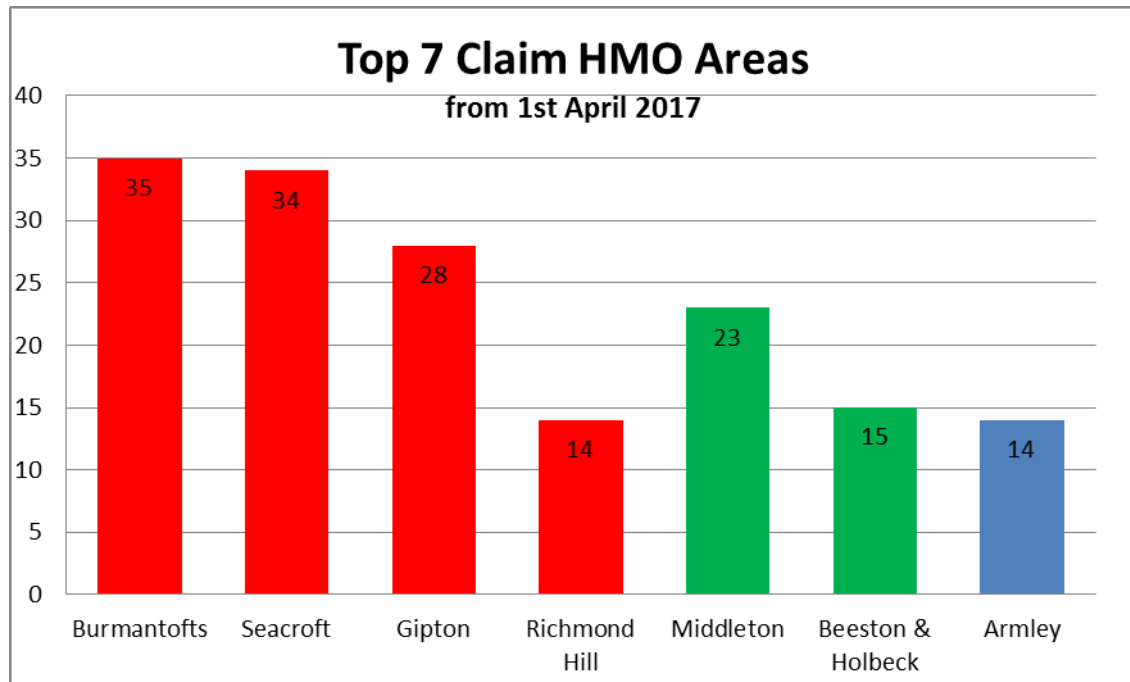


Since 1<sup>st</sup> April 2017 there have been 205 claims open and 234 claims closed in the fast track process. The average damages settlement is £1,184 and the average costs settlement is £1,779.

The Council currently has 140 cost claims awaiting agreement. Negotiations with Solicitor practices are ongoing and the Council has taken specialist legal advice to ensure that an acceptable outcome is achieved. Allowance has been made within the provision for these costs.



Figure 1.3 – Top Claim Areas:



The largest number of claims is focussed in the East Leeds area and we are aware that Burmantofts is currently being “letter dropped” by a claims firm.

Housing Leeds is working to reduce both the number of claims and average cost by implementing the following:

- Mediation Service – The team have engaged with Yorkshire Mediation Services (YMS) to provide an alternative dispute resolution process. This programme commenced August 2017.
- Training delivered by Mike Parrett, leading industry expert in disrepair, to 50 members of staff within P&C who deal with disrepair or causes of disrepair through repairs, voids etc.
- Capital programme to identify schemes that would reduce the potential for claims.
- RERF installation of heating to high rise properties in East Leeds.

#### 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 the Board will want to look more closely at these issues, and may request further information.

### **4.3 Council policies and the Best Council Plan**

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

### **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 the Board 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, 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.

## **5. Conclusions**

5.1 This report provides a summary of the latest available performance against the six Housing Leeds priorities in order to give a comprehensive picture of performance and useful contextual data to consider alongside service performance information. The format and content of the report has also been amended to reflect feedback from the Board.

## **6. Recommendations**

6.1 The Board is recommended to:

- Note the most recent performance information relating to the six Housing Leeds priorities.