

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

**Report to Housing Advisory Board**

**Date: 21 November 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.
- 2.3 The most recent data available (September 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	31	£56,104
Environmental – Parking and Access	4	£6,791
Environmental – Play	6	£6,910
Environmental – Recycling / Waste	6	£19,105
Environmental – Safety & Security	11	£27,047
Grand Total	58	£115,957

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

- Outer East HAP funding of £3,220 for a purpose built bin storage area at Bailey Towers, improving overall environmental appearance and easier access for residents.
- Outer South East HAP funding of £2,070 for Well Close environmental improvements, clearing an overgrown area and planting shrubs to allow future regular maintenance by grounds maintenance contract.
- Inner West HAP funding of £2,000 for the replacement of 10 litter bins in and around the Broadleas.
- Inner South HAP funding for £1,280 – robust metal knee high railing around large open green space in Redhall Crescent to prevent dangerous motorbike and vehicular access and unsightly damage to the grassed area.

3.1.2 The total number of schemes complete within the EIP (Environmental Improvement Programme) is 57 (out of 83 in the whole programme); please see breakdown below:

Type of Project	No.	Cost
Waste	12	£294,443
Parking	10	£418,492
Landscaping	10	£276,406
Play	4	£164,000
Community Safety	21*	£763,456
Total	57	£1,916,797

\* 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> August and 30<sup>th</sup> September 2017:

- Keswick Lane – car parking provision.
- Rutland Court – waste scheme. Works completed in September. Additional works identified outside of project.

Schemes currently on site:

- Beckhills Estate – Works to first phase of the footpaths, steps and handrails – continuation of project will carry on until mid-October.
- Fairfield Estate – fencing started on site August – due to complete end of November.
- Woodbridge Place – waste and parking scheme. Started on site September – in progress.
- Woodbridge Gardens – parking. Started on site September – in progress.
- Queensway ph1 parking. – Started on site in September and will complete in October.
- Alderton Heights – parking double yellow lines.

Schemes due on site with expected completion prior to Christmas:

- Glen Road North – parking. Starting on site in October.
- Silk Mill Avenue – parking. Starting on site in October.
- Fernbanks – parking. Due on site in November.

- Wells Court – handrails and stairs. Due on site in November.
- St James’s – handrails. Due on site in November.
- Tynwald Drive – parking. Starting on site at end of October.
- Millshaws – landscaping. Start date yet to be confirmed.
- Mistress Lane – landscaping and garage improvements. Start date to be confirmed.
- Tynwald Green and Gardens – kerb realignment to ease parking in area. In consultation and aim to deliver prior to Christmas.
- Leasowe and Telfords – waste and footpath improvements. Starting on site in October.

EIP schemes are being managed by Project Staff within the Investment Projects Team alongside other priority projects such as HAP environmental scheme delivery and the garage site review. Every effort is continuing to be 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. A number of schemes are starting on site in October and will be complete by Christmas.

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 6 2017/18’ which appears elsewhere on the agenda.

### 3.3 Priority 3 – Housing People

3.3.1 Homeless Preventions:

	Jul	Aug	Sep
Prevented	909	803	837
Not Prevented	205	169	158
Total Cases Closed	1,114	972	995
Prevention Rate	82%	83%	84%

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		
	Jul	Aug	Sep
Total	36	41	37
(of which duty owed)	29	25	24

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:

	Jul	Aug	Sep
2016/17	28.07	27.61	27.73
2017/18	36.33	37.27	35.89

At the end of September, performance stood at 35.89 days which is a reduction compared to August 2017. As we continue to prioritise the allocation of long term voids this will have an adverse impact in terms of the average days taken on the overall average relet time. Leeds Building Services are currently working through a restructure and the implementation of a new ICT system. The voids team are working collectively with the Lettings Teams and our contractors and actions have been put in place to address current performance.

### 3.3.4 Number of void lettable properties:

	Jul	Aug	Sep
2016/17	355 + 42 PFI / New Build	331 + 38 PFI / New Build	320 + 187 PFI / New Build
2017/18	390 + 62 PFI / New Build	417 + 63 PFI / New Build	415 + 68 PFI / New Build

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

### 3.3.5 Adaptations:

% of Housing Adaptations completed within target timescales:

	Jul	Aug	Sep
Private Sector	95%	95%	93%
Council Housing	92%	94%	95%

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	Jul	Aug	Sep
City-Wide (including BITMO)	90.50%	94.90%	92.55%	94.29%
LBS (Formerly Construction Services)	90.50%	99.02%	97.15%	97.96%
Mears South and West	90.50%	93.21%	91.92%	92.83%
Mears BITMO	90.50%	98.34%	98.28%	98.27%

At the end of September 2017, city-wide performance for repairs completed right first time performance is 94.29% against a target of 90.50%. Both Mears and LBS are exceeding the target for this indicator in September; LBS 97.96% and Mears South and West at 92.83%.

#### 3.4.2 Repairs Within Target:

Contractor	Target	Jul	Aug	Sep
City-Wide (including BITMO)	99.00%	-	-	-
LBS (Formerly Construction Services)	99.00%	-	-	-
Mears South and West	99.00%	96.75%	98.85%	97.59%
Mears BITMO	99.00%	100.00%	99.18%	99.76%

At the end of September 2017, Mears South and West performance has remained below the 99% target since July albeit performance at the end of September has risen since July to 97.59% and was marginally below target at the end of August (98.85%), Mears are implementing actions to ensure that performance meets the target in future months and continually analyse failures to enable this. LBS performance data is not available as it can still not be reported accurately since the roll out of Total Mobile in July due to technical issues. The next system update is scheduled to resolve these issues meaning accurate data will be reported.

#### 3.4.3 Overall Satisfaction with Repairs:

Area	Target	Jul	Aug	Sep
CITY (excluding BITMO*)	90.00%	90.21%	89.91%	83.30%
LBS (Formerly Construction Services)	90.00%	87.85%	82.35%	66.67%
Mears South	90.00%	93.59%	90.67%	90.00%
Mears West	90.00%	89.69%	93.48%	90.34%

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

Since the introduction of the Total Mobile system in July there have been a number of technical issues that have affected the overall repairs KPI statistics since the end of August. During September, the Total system ‘crashed’ on at least three occasions, which meant that planners were unable to allocate works or view dairies and operatives were unable to receive/ update work orders. This meant that for a short period of time a certain number of orders were unattended or attendance was delayed, until the fault was rectified. Although the downtime was kept to a minimum (several hours) it did have a negative effect on service delivery.

In order to deal with these issues we have mobilised a joint team of specialist staff who are providing technical support to the service and will remain in place until all issues have been identified and resolved. Additional ICT resources have been deployed into the service to help resolve these issues.

A verbal update on progress will be presented to the meeting, which will include the latest overall performance figures.

### 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 6 2017/18’ which appears elsewhere on the agenda.

### 3.6 Priority 6 – Knowing Our Tenants

3.6.1 % of Annual Home Visits completed:

	Jul	Aug	Sep
2016/17	50.12%	59.28%	68.05%
2017/18	45.96%	54.44%	62.68%

By end of September 2017, just over 62% 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.

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. This information will be used to target support to residents in preparing for Universal Credit. We continue to make referrals to West Yorkshire Fire and Rescue Service where tenants are identified as needing additional fire safety advice – 645 tenants have been referred so far this year.

3.6.2 Disrepair:

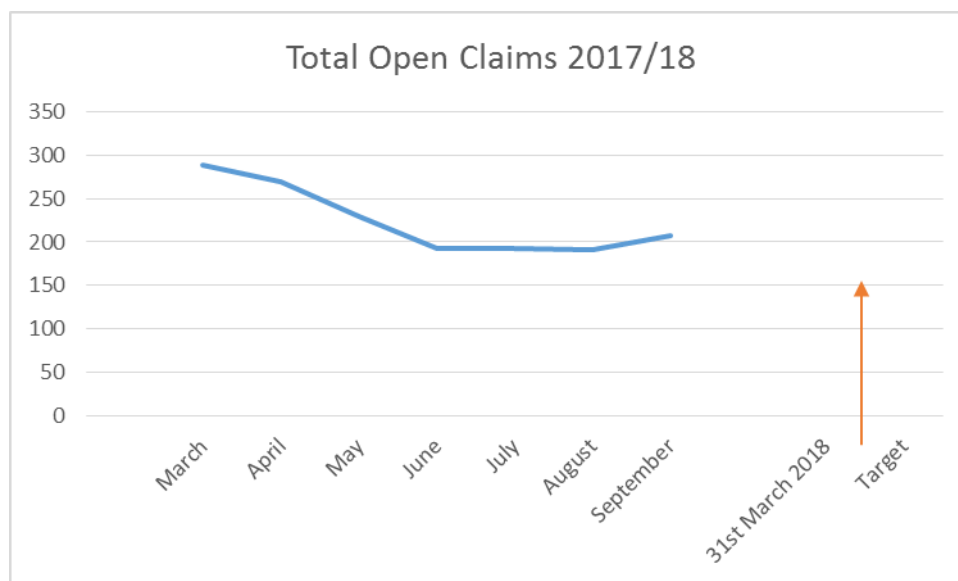
The 2017/18 financial year target remains at 150 open live claims; this is from a starting point of 289 open live claims at 1st April 2017. As of 30th September, 207 open cases are reported.

Housing Leeds are averaging 51 new claims per month against an estimated 21 but are closing on average 65 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	289		
2017-04	269	61	81
2017-05	230	47	86
2017-06	192	35	73
2017-07	193	64	63
2017-08	191	53	55
2017-09	207	46	30
Total In Year		306	388

Figure 1.2 Total Number of Open Cases:

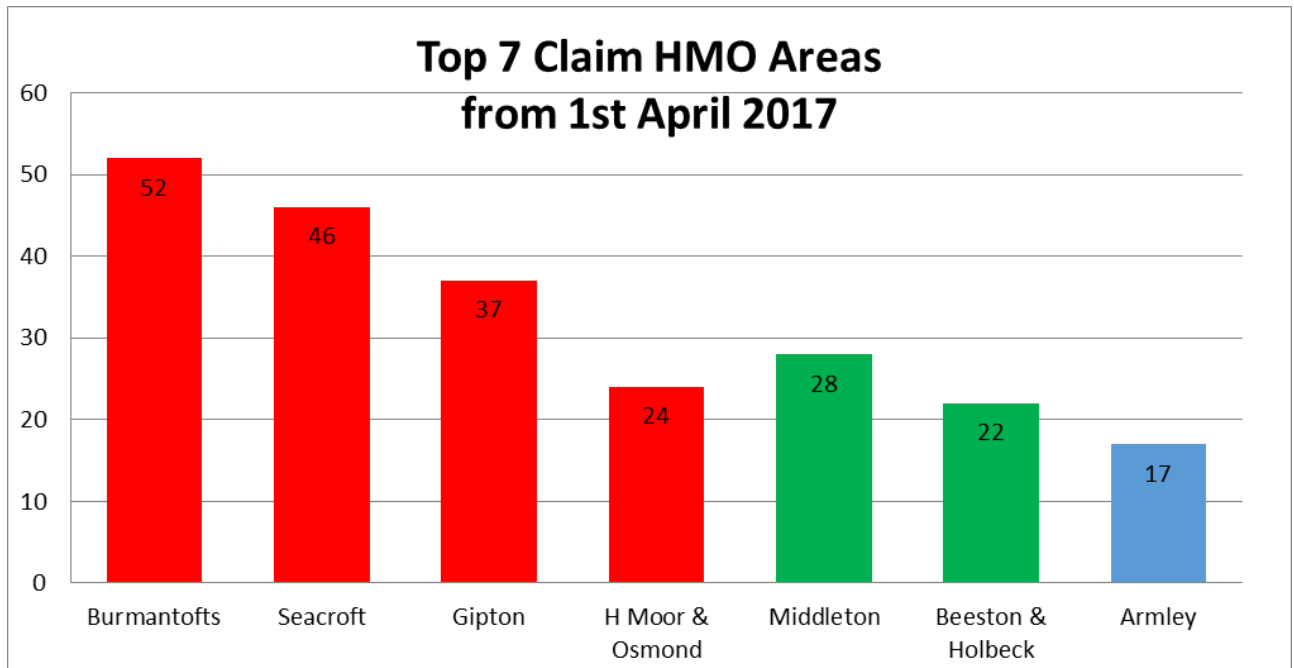


Since 1st April 2017 there have been 306 claims opened and 388 claims closed in the fast track process. The average damages settlement is £1,219 and the average costs settlement is £1,808.

The Council currently has 183 bill of costs awaiting agreement. Within this total lie 54 cost submissions from Matrix Solicitors which we are challenging. We have taken specialist legal advice and the next stage is a costs hearing listed for January 18th 2018. Allowance has been made within the provision for these costs.



Figure 1.3 – Top Claim Areas:



The largest number of claims is focused in the East Leeds area.

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

- Mediation Service – 14 referrals have been made; 3 meetings have taken place, with 1 case settled and 2 cases currently ongoing.
- Back to Back Capital programme – small scheme of £500k targeting external works. Batch 1 completed in the Aviary's in Armley. Batch 2 to commence in the Cedar's, Gilpin's & Stanley's within Armley. Batch 3 surveys being undertaken.

#### 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.