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Report of the Director of Environment and Housing

Report to Housing Advisory Board

Date: 9th July 2015

Subject: Performance Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	☐ Yes	☒ No
Are there implications for equality and diversity and cohesion and integration?	☐ Yes	☒ No
Is the decision eligible for Call-In?	☐ Yes	☒ No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	☐ Yes	☒ No

Summary of main issues

1. This report provides a summary of latest available performance against measures relating to the new six Housing Leeds priorities agreed by the Housing Advisory Board. It also highlights the ongoing development of the relevant performance measures that will be used to report comprehensively against these priorities.

Recommendations

2. The Board is recommended to

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

   - Note the progress being made to develop dashboards for each of the six Housing Leeds priorities which will be reported to future Board meetings.

1   Purpose of this report

1.1   This report presents a summary of the most recent performance data against the new six Housing Leeds priorities and informs the Board of the development of a suite of performance measures against each priority to ensure they measure the impact of the service on issues affecting tenants and give a more comprehensive view of performance.

2   Background information

2.1   The six Housing Leeds priorities were agreed by the Board at their meeting on 20th May 2015. They cover a number of key performance areas and, when viewed together, they provide a broad view of the performance of the service. Quarterly performance information will be presented in the form of dashboards, giving a range of performance and other contextual information, together with supporting commentary. These dashboards are currently being worked up and when finalised will be appended to future reports. Commentary is given under each priority heading in section 3 below, to advise on the types of measures we anticipate reporting on and work being done to develop them. These dashboards will be used as a basis for determining how the service is performing and identifying any performance trends (good and bad). They will also be used to report on other relevant external factors which can be taken into account when assessing the performance of the service.

2.2   The most recent data available is provided for the key performance indicators under each priority shown below. Please note that figures are provided for April and May as, at the time of writing, June figures were not available and so a full quarterly performance position was unable to be provided.

3   The Six Priorities

3.1   The latest available performance data for each priority and a progress report on the development of the dashboards is given below:

3.2   Priority 1 – Environmental Investment

3.2.1   82 schemes were identified and approved for funding from the Environmental Improvement Fund. The value of the HRA funding for these 82 schemes is estimated to be £2.44m, with a further £570k available from balances in 2014/15, making a total of just over £3m available for environmental works. Of these schemes there are two schemes, both Waste related, that are in progress in April and May, with a combined value of approximately £108,000. (Hemmingway Phase 2 (Inner South) and Minister Flats (Outer West)).

        In addition, HAPs have funds of £1.9m and may decide to target some of these resources on environmental schemes which will be captured and reported.

3.2.2   It is anticipated that the dashboard once fully developed will contain details of the Environmental Improvement Fund activities, completed and upcoming, and the HAP funding being spent, and that this could be presented by ward or by area, by numbers and types of outcomes. We also want to capture the work being done by other services and partners, including the Environmental Action Service, the Waste Service and Parks and Countryside. We will work with Housing Leeds colleagues and other services to reflect

the contributions being made to improve the environmental conditions of local estates and to measure the impact tenant satisfaction with their local environment.

3.3   Priority 2 – Rent and Benefits

3.3.1   Rent Collection: Target is 98.0%

	April	May
2014	97.32%	97.31%
2015	96.53%	96.07%

3.3.2   Arrears Statistics:

	April	May
2014	£4.62m	£4.77m
2015	£5.87m	£6.24m

3.3.3   Under Occupation

	Count of All Cases		New Cases	
	April	May	April	May
2014	5,619	5,570	-	-
2015	5,222	5,174	3,279	3,250

3.3.4   This priority merges indicators from the previous Rent Arrears and Welfare Reform priorities. The future dashboard will provide detail on housing benefit and payment methods (of arrears) as well as details on Universal Credit.

3.4   Priority 3 – Housing People

3.4.1   Homeless Preventions:

	April	May
2014	411	398
2015	124	Not yet available

3.4.2   Gross average re-let days:
Citywide re-let days currently stand at 35.85 (May 2015). The corresponding figure for May 2014 stood at approximately 29 days. Much of this has been attributed to the knock on impact of the new build and refurbished properties coming into the system.

3.4.3   Number of void lettable properties:
The number of lettable void properties at the end of May 2015 stands at 532 which is a reduction on the April figure of 548. (June 2014 – 351). The difference in void numbers was predominantly seen in the South area, again as a result of the inclusion of additional new build and refurbished properties, but much work is being done here and properties are being let at a faster rate.

3.4.4   In the fully developed dashboard, we will look to show the pathway into council housing, including details of housing applications, bids and reasons for refusal of offers with a view

to highlighting particular areas where supply and demand are not matching up. We also want to reflect the work being done to improve sustainability of tenancies and demonstrate how we are responding to the differing and changing needs of tenants, including provision of adaptations, impact of community lettings policies etc. Some of this is existing information we can include, and some will require development. This particular dashboard is one that will develop over time.

3.5   Priority 4 – Repairs Right First Time

3.5.1   Repairs First Time:
        88.42% of repairs were completed first time as at May 2015, a slight decrease from the April figure of 89.49%. May 2014 was 88.92%. (The target for this year, which was set with the contractors, is 90%.)

3.5.2   Repairs completed within target:
        86.29% of repairs were completed within the relevant target timescales as at May 2015, a slight decrease from the April figure of 87.74%, and a small decrease from last May which was 87.98%. (The target for 15/16 is 99%.)

3.5.3   In this dashboard the intention is to also include a breakdown of repairs according to priority and levels of satisfaction with repairs.

3.6   Priority 5 – Capital Programme Effectiveness

3.6.1   Capital Programme spend is covered elsewhere on the HAB agenda.

3.6.2   The dashboard will aim to show capital work that has been delivered to Council homes across the city in relation to the need identified in the Capital Programme Business Plan. This plan divides up the work into several themes, including for example Statutory and Essential investment, and the dashboard will match work delivered to identified need and this give updates as to how effective the Programme is in meeting that need.

3.7   Priority 6 – Knowing Our Tenants

3.7.1   % of Annual Tenancy Visits completed:
        As of May 2015, 18.71% visits have been completed. The Q1 position for 2014-15 (June 2015) was 21.8%.

3.7.2   Further measures being considered for inclusion in this dashboard cover complaints, disrepair claims and enquiries made by tenants, broken down by different tenant demographics and locations. This will help to create a clearer picture of levels of satisfaction and why this differs between tenant groups, to help to influence future engagement strategies and service responses, the impact of which we can then monitor over time.

4   Corporate Considerations

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 in 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, and the work being done to develop dashboards for each priority to provide a more comprehensive picture of performance and useful contextual data to consider alongside service performance information.

6   Recommendations

6.1   The Board is recommended to:

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

- Note the progress being made to develop dashboards for each of the six Housing Leeds priorities which will be reported to future Board meetings.

7   Appendices

7.1   None (Priority Dashboards to be appended to future reports).