
Report of the Director of Environment and Housing

Report to Housing Advisory Board

Date: 10 November 2015

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 new six Housing Leeds priorities agreed by the Housing Advisory Board. It also highlights the ongoing development of the relevant performance measures and dashboards 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 provide a range of both performance and contextual data to give a rounded view of performance.

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 progress with the development performance measures and dashboards for each priority. The purpose of the dashboards and extended range of performance measures is to give greater insight on matters that affect tenants and to help to put service performance into context.

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. The intention is to provide quarterly performance information in the form of dashboards, giving a range of performance and other contextual information, together with supporting commentary. These dashboards are at various stages of development.
- 2.2 Draft dashboards in respect of priorities 1, 2 and 4 are appended to this report with the most recent available data (September). Commentary is given under each priority heading in section 3 below, to advise on the work being done to further develop these dashboards.
- 2.3 The most recent data available (September) for the other three priorities is provided within the body of this report in section 3 below. The dashboards for these priorities are still at a developmental stage and so it has not been possible to provide drafts to the Board. Commentary is given as to the work being done to develop dashboards in relation to these priorities.

3 The Six Priorities

3.1 Priority 1 – Environmental Improvement

- 3.1.1 Please see attached draft dashboard.

The dashboard reflects that, as of September 2015, 158 applications totalling over £630k in funding have been approved by the Housing Advisory Panels. Please refer to the dashboard for a breakdown by type and area. However, this position is constantly changing, and the service has since indicated that 175 projects have now been supported by HAPS, totalling over £740k in spend.

HAPs have funded two city-wide projects:

- £89,000 for a partnership with West Yorkshire Community Rehabilitation (known as 'Community Payback'). Since 1 August there have been 91 requests for a range of environmental and clearance / tidy up work across the city. 17 of these have been completed with, most notably in terms of impact to tenants, a clean-up and cut back of overgrown vegetation on the Bawn estate in Farnley that the local TARA instigated with the Housing Officer.
- £24,000 to boost the provision of Winter Well-being Packs for vulnerable tenants. This represents the Housing Service's contribution to the Public Health led Winter Warmth Programme. HAP funding will enable the purchase of 1608 Winter Well-being packs for distribution by Housing Officers during their day to day activities.

HAPs continue to fund projects that also meet their local priorities and evidence partnership working:

- £6,600 INW HAP funding for Groundwork Leeds to consult with tenants in three high rise blocks in Little London (the Lovell's, outside the PFI area) to create an environmental master plan. From this master planning with tenants, three main priorities will be designed and costed and presented to the HAP and Community Committee for further support. A current example from tenant consultation is the need to build ramps to two of the tower blocks where access is difficult for wheelchairs/pushchairs.
- £2,136 ONW HAP funding for benches and gardening equipment for Wharfedale Court Sheltered Scheme – helping 20 residents, their carers, families and nearby younger residents get involved with gardening and enjoying the communal garden space.
- £5,924 OS HAP funding for a 'ball wall' – an estimated 300 tenants, families and young people using a new recreation facility identified as a priority from young people and the local tenants and residents association.
- £18,000 from both the Inner East and Outer East HAPs for GIPSIL to run 'Opportunity Shops', enhanced job clubs for local younger tenants and residents.

3.1.2 Under the Environmental Improvement Programme, five schemes have been completed, including Cottingley / Dulverton Roof Garden, Middleton Skate Park, Minster Flats waste scheme (supporting AWC and addressing fire safety) and two Community Safety fencing schemes.

3.2 Priority 2 – Rent and Benefits

3.2.1 Please see attached draft dashboard.

3.2.2 Rent and Arrears collection stands at 96.70% as at September 2015. This compares to a stronger position of 97.70% in September 2014. However, there has been an overall increase over this quarter. It represents a shortfall of £2.63m against potential rental income.

The majority of tenants (62%) do not have arrears and of those who do, there are more within the £100 to £500 banding than any other banding.

Rent Collection and Arrears performance has improved during Q2, but the pace needs to improve at a faster rate for the city to achieve the 98% Collection year-end target. Income Recovery Action Plans have been instigated; these focus on training, support and robust management.

Detailed performance information drilled down to local officer patch levels are shared weekly. Monthly Collection Milestones have been reviewed following Q2 performance and these are going through approval consultation with the Area Teams.

Please refer to the Service Commentary on the dashboard for further details of actions taken / planned to improve performance in this area (including workshops, telephone training and development of an arrears refresher training pack).

3.2.3 A count of all under occupation cases stands at 5,047 at September 2015 with 54% of cases in arrears. These cases owe a total of £860,975. The trend continues as one of decreasing numbers of cases. The value of arrears has also decreased since last month.

3.2.4 The first new claimants of Universal Credit are expected in February 2016. When the Benefit Cap changes are introduced in April 2016, an estimated 650 tenancies will be affected (this is based on research carried out by Welfare and Benefits team).

3.3 Priority 3 – Housing People

3.3.1 This dashboard is still in development – please see below for latest performance data and commentary.

3.3.2 Homeless Preventions:

A homeless prevention is defined as being when the Council helps a person, who is likely to lose their accommodation, to stay in their existing home or to make a planned move to alternative suitable housing. Examples of preventative work include mediation to help a young person reconcile with their parents, negotiating for a person to stay with family or friends, installing security measures (Sanctuary scheme) to help a person suffering violence/harassment to stay 'safely' in their own homes and facilitating a private rented letting by paying a returnable bond.

The 591 homeless preventions in September 2015 represent a 78.7% prevention rate, out of the 751 cases closed by Leeds Housing Options.

Of the 160 non-prevention cases in September, outcomes were as follows:

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

3.3.3 Temporary Accommodation:

As of 13th October 2015, 102 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.

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 102 – this represents a 30% 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.

The comparative figure for Birmingham Council is 872 households in temporary accommodation.

3.3.4 Gross average re-let days:

	Jul	Aug	Sept
2014	28.93	28.64	29.30
2015	33.03	31.84	31.38

Citywide re-let days stand at 31.38 (September 2015), which is almost a half day improvement on the previous month. The corresponding figure for September 2014 stood at 29.30 but it is clear that we are starting to close the gap.

3.3.5 Number of void lettable properties:

	Jul	Aug	Sept
2014	478	437	478
2015	536	571	576

The number of lettable void properties at the end of September 2015 stands at 576, an increase from July and August. Voids account for 1.01% of stock and the % rent loss from voids is 0.94%. The increase is due to the number of PFI / New build properties that will be discounted once relet. If these were removed for comparison purposes (195) it would leave 381 voids in total and the % of stock would be under 0.7%.

3.3.6 Adaptations (September 2015):

Public Overall, including Social Care:
(% of adaptations meeting overall targets)

Overall			
Priority Category	Total number of Cases	Number of Cases Target Met	Percent Achieved
Urgent	13	6	46.15%
Non-Urgent	41	28	68.29%
All	54	34	62.96%

Public – Housing Services:
(% of adaptations meeting Property & Contracts targets)

Property & Contracts			
Priority Category	Total number of Cases	Number of Cases Target Met	Percent Achieved
Urgent	13	7	53.85%
Non-Urgent	41	36	87.80%
All	54	43	79.63%

Private Overall, including Social Care:
(% of adaptations meeting overall targets)

Overall			
Priority Category	Total number of Cases	Number of Cases Target Met	Percent Achieved
Urgent	15	7	47.66%
Non-Urgent	64	57	89.06%
All	79	64	81.01%

Private – Housing Services:
 (% of adaptations meeting Property & Contracts targets)

Property & Contracts			
Priority Category	Total number of Cases	Number of Cases Target Met	Percent Achieved
Urgent	15	10	66.66%
Non-Urgent	64	64	100.00%
All	79	74	93.67%

Performance for Housing Leeds (Health & Housing assessment and P&C delivery) is running at 79% for public and 93% for private. Social Care's performance for public is currently running at 62% and private is 65%.

There has been a slight drop off in performance in the last few months as the new delivery arrangements within Housing Leeds (H&H assessment/design and P&C delivery) establish themselves, and indications are that other changes being considered could further improve performance. Work has already been done to address sub-contractor performance and to improve monitoring arrangements, and new processes and other changes have been implemented to improve service delivery.

The current performance measures are not particularly useful and need to be reviewed. For example:

- extensions can take up to 6 months or sometimes longer to complete and in most cases the Occupational Therapist prioritises this type of work as urgent, so Housing Leeds have failed target before the work starts as the target completion time scale for urgent jobs is 70 calendar days.
- Although applications are received for adaptations, Health & Housing are often working with families to find more suitable accommodation. However, if this is not successful within a time period, decisions are being made to adapt their current property. While this has been deemed as the most appropriate way forward it leaves extremely reduced timescales to install adaptations that affects the performance rating.

3.4 Priority 4 – Repairs

3.4.1 Please see attached draft dashboard.

3.4.2 At the end of September 2015, Repairs completed right first time stands at 92.72% against a target of 90% (Construction Services – 96.08% and Mears – 91.32%). This is showing a slight improvement month on month over the last quarter with both August and September above target.

3.4.3 Citywide performance for Repairs completed within target stands at 89.16% for September 2015 which is below target for this indicator but is an increase on the previous month (86.77% in August). Performance in the ENE area is well below target and has been for several months. Analytical work has now identified the main issues causing failure and discussions have taken place with managers to remedy the issue. One of the challenges faced has been a significant backlog on bricklaying jobs; recruitment is taking place to tackle this issue. Administrative, planning and other support staff now have specific

actions to deliver (which are being monitored) to ensure the figure improves over the coming months.

3.4.4 Repairs Satisfaction information is now being captured through the Contact Centre datasets. Overall citywide satisfaction with repairs stands at 95.11% (Construction Services) and 91.67% (Mears) as at September 2015. With only two months data available so far via this source, we will be able to share more information on performance trends at the end of the next quarter.

3.5 Priority 5 – Capital Programme Effectiveness

3.5.1 This dashboard is still in development – please see below for available data and commentary.

3.5.2 Please refer to the separate report of the Head of Finance Environments and Housing.

3.5.3 Housing Leeds actual spend and commitments at period 6 is £38.4m, equating to 49.5% of the revised available resources at period 6. The 2015/16 programme has been adjusted down from £90.9m to a more deliverable level on what can realistically be achieved within the year, circa £77.5m.

3.5.4 In terms of reporting more detailed information on work delivered and the benefits of this investment for tenants, 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 give updates as to how effective the Programme is in meeting that need.

3.6 Priority 6 – Knowing Our Tenants

3.6.1 This dashboard is still in development – please see below for latest performance data and commentary.

3.6.2 % of Annual Home Visits completed:

As of September 2015, 63.08% visits have been completed. This compares to a September 2014 position of 43.45%. Housing Leeds is on target to carry out most Annual Home Visits by the end of December 2015, allowing sufficient time in quarter 4 to make contact with tenants where we have not been able to make contact to arrange the visit.

3.6.3 AHV Outcomes:

Following the Tenant Scrutiny board Enquiry on AHVs, the service has improved the way that it records the outcomes within the Orchard Housing Management system, which allows greater intelligence of the visit outcomes. The main points that are coming out of the visits are as follows:

- 12% of our tenants don't have a bank account that allows direct debits. This may be an issue for those tenants as Universal Credit is implemented.
- 1977 tenants have told us that they need additional support with budgeting and 6093 have said that they are not confident that they could make a claim on line and

5588 would struggle receiving their benefits on a monthly basis. This information indicates the scale of additional support our tenants will need during the transition to Universal Credit, but will help us to deliver more targeted support to tenants during the transition period.

- 39% of tenants don't have access to the internet at home, which will also be an issue when Universal Credit goes live. The information will allow us to do more targeted work with tenants to ensure that they know where they are able to access the internet.
- 2556 tenants have outstanding repairs at the point of the AHV. For each of these cases Housing Management is liaising with Responsive Repairs teams and contractors to ensure that the repairs are completed as soon as possible, in order to minimise the risk of future disrepair claims.
- There have been 15 visits where there is suspected tenancy fraud.

The service will undertake greater analysis of these outcomes during quarter 4 in order to identify correlating issues and trends, which then can be used to inform individual customer contact and any areas of service improvement.

3.6.4 Disrepair:

The financial performance aspects have been covered in an earlier report and reflect the considerable work being done to reduce caseloads, with a target of 392 set for achievement by end of March 2016 (a reduction of 57%).

This has been combined with a full review of our internal resources, legal and technical teams as well as contractor resources, and the introduction of a new bespoke data management system to improve record keeping, access to data and the ability of the team to accurately forecast and take action to prevent/minimise future cases.

- 3.6.5 Further measures are being considered for inclusion in this dashboard to create a clearer picture of levels of tenant satisfaction, support needs and tenancy conditions.

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

This report provides a summary of the latest available performance against the six Housing Leeds priorities, and the continued 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 Priority 1 Dashboard – Environmental Improvement

Priority 2 Dashboard – Rents and Benefits

Priority 4 Dashboard – Repairs