

Report of the Director of Environment and Housing

Report to Housing Advisory Board

Date: 2 February 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 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 of 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 3 are appended to this report with the most recent available data (December). Commentary is given under each priority heading in section 3 below, which also advises on the work being done to further develop these dashboards.
- 2.3 The most recent data available (December) 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 December 2015, 271 applications totalling over £1.2m in funding have been approved by the Housing Advisory Panels. This represents a commitment of 88% of their budget allocation. Please refer to the dashboard for a breakdown by type and area.

Two significant citywide projects are currently being delivered. The partnership with West Yorkshire Community Rehabilitation (known as 'Community Payback') has since 1 August completed over 50 referrals from across the city, tackling problem spots in terms of making them cleaner/greener. The first delivery of 800 Winter Wellbeing packs has also been received and is being distributed by local housing teams to tenants more likely to be at risk during a prolonged period of severe winter weather

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

- INW HAP funding of £38,000 for tree/shrub, security lighting, paving, open space and signage improvements to the Lovell Park blocks in Little London. This follows on from

the panel's innovative approach of partnership working with Groundwork Leeds to consult with local residents and develop a costed master plan for the area

- IS HAP funding of £1,950 for a new bench, planters, the clearance of an old shrub bed and the supply of new shrubs and bulbs to improve a communal space on the corner of Balm Road/Woodhouse Hill Road as requested by Hunslet Carr Tenants and Residents Association.
- IE HAP funding £1,368 to improve Neath Gardens drying areas – removing old and broken poles and supplying and installing 8 new drying poles as requested by local residents.
- ONW funding of £7,400 for two bin space and recycling improvements at Regent Crescent and at Linfoot Sheltered Scheme.

3.1.2 Under the Environmental Improvement Programme, there has been consultation with residents and Ward Members on 8 waste, 5 parking and 1 landscaping scheme during quarter 3.

- Waste – The Investment Projects Team has worked with Ward Members, residents and the Housing Office to develop the Tinshill Waste Scheme. When finished, £143k will have been invested and waste management will be improved for 100 households. This scheme and four others are expected to be completed in Quarter 4.
- Parking - A number of car parking schemes are being developed, so far 3 are due for completion in April 2016 and a further 12 are being investigated.
- Landscaping - Schemes are getting £1.6 million funding from the Capital Programme. So far 7 schemes to improve community safety have been completed, ranging from improved fencing, security lighting and additional street lights.
- Public Satisfaction and impact - Overall, feedback on the schemes from residents and Ward Members has been positive. Feedback is given in an ad-hoc manner, so there are plans to develop a formal customer satisfaction survey. A methodology for evaluating the impact of the programme and individual schemes is also being developed.

3.2 Priority 2 – Rent and Benefits

3.2.1 Please see attached draft dashboard.

3.2.2 Rent and Arrears collection stands at 96.86% as at December 2015 which represents a slight increase on the position reported at in September 2015 (96.70%). Performance has not been as strong as it was last year. Income collection followed the typical trend, reducing in December but the gap between performance this year and last year is reducing.

The collection rate for December represents a shortfall of £2.96m against total potential rental income (100% rather than the targeted 98%).

The majority of tenants (61%) do not have arrears and of those who do, there are more within the £101 to £500 banding than any other banding.

Rent Collection and Arrears performance has improved significantly during Q3, and whilst performance remains lower than the same point last year, the gap between current

performance and the same point last year has reduced from 1% at the end of Q2 to 0.38% at the end of Q3. However, the gap to year-end target is 1.14% and there is a risk that year end performance will be below target.

Performance is being actively managed to minimise this risk as follows:

- Robust performance management of individual staff and team performance - individual performance information is available on a weekly basis and managers are using this to support / challenge officers to improve performance through 121s and team meetings.
- Income Recovery Action Plans have been implemented for all areas - these focus on training, support and robust management.
- Housing Manager Arrears Procedure workshops were held in June / July 2015, to overview procedure, protocols and performance management.
- An arrears refresher training pack has been developed to support Housing Managers and Team Leaders in training new staff.
- 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.
- A Christmas Rent Campaign was undertaken in December 2015.
- A Quarter 4 arrears campaign has started, with a service focus on increasing rent collection.
- Following recent recruitment, 42 housing officers were appointed to fill the current vacancies during late 2015. This includes officers who will work as part of the Enhanced Income Team to support tenants in minimising the impact of welfare reform. Most of these officers have now started in post and will support performance improvements towards the year end.
- Universal Credit preparations are well underway for go live on 1 February 2016 for single unemployed tenants.

A report to calculate rent collection by housing benefit proportion (i.e. full, partial and none) is being pursued, as suggested by the Board, and we are still working on this as it involves a system change.

- 3.2.3 A count of all under occupation cases stands at 5,054 at November 2015 (latest available) with 53% of cases in arrears. These cases owe a total of £803,266. The number of cases has increased slightly from the position reported in September 2015 (5,047) but the value of arrears continues its downward trend from £860,975 reported in September.
- 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 1608 homeless preventions between Oct and Dec 2015 represent a 78% prevention rate, out of the 2,060 cases closed by Leeds Housing Options. This compares to 1,811 preventions in the previous quarter, out of 2,320 cases closed by LHO (78% prevention rate).

Of the 452 non-prevention cases in October through to December, outcomes were as follows:

- 115 statutory homeless cases (full housing duty accepted and Band A award);
- 312 homeless but not priority need (no statutory housing duty and Band B award);
- 17 intentionally homeless cases (no full statutory duty and Band B award unless non-qualifying for council housing on grounds of behaviour); and
- 8 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 31st December 2015, 75 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 (17 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 75 – this represents a 49% 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.

Of the 75 households in Temporary Accommodation, 61 of these were owed a housing duty to accommodate. The comparison with the other Core Cities is as follows if we equalise the respective populations to Leeds:

Authority Area	Households currently in TA	Number if population adjusted to size of Leeds
Leeds	61	61
Birmingham	991	768
Bristol	524	914
Manchester	507	782
Sheffield	98	137
Nottingham	104	266
Newcastle	39	107
Liverpool	45	71

3.3.4 Gross average re-let days:

	Oct	Nov	Dec
2014	29.88	29.82	30.59
2015	30.83	30.76	30.47

Citywide re-let days stand at 30.47 days, we are continuing see a reduction in the average relet time month on month. Overall for the month of December the average relet time across East, South and West was at 26.79 days.

3.3.5 Number of void lettable properties:

	Oct	Nov	Dec
2014	496	499	587
2015	495	444	360 voids +110 PFI/New Build

Overall the number of lettable voids and the number of voids in works continue to remain low at 360 voids. The figure of 110 for December is the number of new build, buy backs and PFI which will be discounted once relet and has been shown separately as requested by the Board.

3.3.6 Adaptations (December 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	16	13	81.25%
Non-Urgent	77	65	84.42%
All	93	78	83.87%

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	15	15	100.00%
Non-Urgent	77	72	93.51%
All	93	88	94.62%

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	11	8	72.73%
Non-Urgent	32	18	56.25%
All	43	26	60.47%

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	9	7	77.78%
Non-Urgent	32	32	100.00%
All	43	41	95.35%

With the establishment of the new assessment / delivery service, the Adaptations Operations Group has now been reformed to discuss operational activities and process improvement for the provisions of adaptations. The group has representatives from Housing Support, Property and Contracts, both Social Care Directorates and the BITMO. The group will look at the different delivery stages and discuss what measures can be taken to increase performance percentages within the different delivery teams involved. The reasons why certain jobs have not met target are detailed below:

- Tenant access issues
- Asbestos issues
- Clarity on the specification
- Processing of referrals

The teams continue to work together in the processing of referrals with a view to improving performance from request of service to completion of work. Regular meetings are carried out with contractors to identify areas for improvement and to also look at how the team can support them in doing this.

The team are also working on a guidance document which will hopefully support the decision made to rehouse customers when it is not reasonable or practicable to adapt a property. Re-housing rather than adapting ensures best use of stock and ensures that a customer is appropriately rehoused to a property that will fully meet their needs now or in the future.

3.4 Priority 4 – Repairs

3.4.1 Please see attached draft dashboard.

3.4.2 At the end of December 2015, repairs completed right first time is reported at 93.31% against a target of 90% (Construction Services – 95.52% and Mears – 92.54%). This is showing an improved position on last quarter (92.72%). Both Mears and Leeds Building Services (formerly Construction Services) are exceeding the 90% target for this indicator. However, in order to show truly comparable figures as requested by the Board, it has been necessary to take out bricklaying and plastering jobs from the Mears figures, which generates a citywide figure of 93.77% (Construction Services – 95.3% and Mears – 93.23%). There are plans to bring in some consistency of performance measurement on this indicator so that, from April 2016, comparable figures are routinely reported (see para. 3.4.4 below).

3.4.3 Citywide performance for repairs completed within target stands at 89.18% for December 2015 which is below target for this indicator but is a slight increase on the previous quarter (89.16% in September). Mears performance on both contract areas is currently good but just below target (98.33%). Performance for Leeds Building Services performance is significantly below target (83.87%) with a known backlog of bricklaying work that has had a significant impact on Leeds Building Services figures. Recruitment of additional resources is still ongoing however recruitment of some resources since the last reporting period has started to reduce the backlog.

3.4.4 Realigning Repairs Performance (additional information requested by the Board):

There are 4 repair Key Performance Indicators (KPIs); RR1 - Right First Time, RR2 – Repairs Completed within Target, RR3 – Appointments Made and Kept and RR6 – Customer Satisfaction.

These KPIs are applied to all responsive contracts where applicable. The specifications for some of these KPIs differ depending on the contractor, for example RR1. This is an issue dating back to the ALMOs where each had their own KPI specifications. Therefore some KPIs cannot be compared like-for-like and we cannot consistently measure performance across the city. In order to address the issue the repairs KPI specifications have been revised and will be applied to all repairs contracts from April 2016.

3.4.5 Citywide repairs right first time satisfaction stands at 73.18%. This is a new indicator and a new data set and therefore it is not possible to compare historic data and there is no target currently against the indicator. In order to develop improvements from customer feedback; in addition to analysis of the customer feedback by officers and contractors, the data and comments are being presented to the Repairs Focus Groups in order to develop and monitor improvement action plans.

3.4.6 Overall citywide satisfaction with repairs stands at 88.13%. This PI was revised and implemented in August 2015.. As it is still being bedded in, and performance is fluctuating considerably month on month across all areas, a target has not yet been set (it is intended to set a target in February 2016). As with the Right First Time satisfaction data, the reasons for satisfaction / dissatisfaction are being presented to the Repairs Focus Groups in order to develop and monitor improvement action plans in addition to the monitoring in place with officers and service providers.

3.4.7 New Repairs Customer Survey (additional information requested by the Board):
From summer 2015 a new customer survey has been put in place to resolve concerns with previous ones and create one universal approach for housing repair surveys. Previously there were different surveys used by each contractor, and a variety of methods used in different areas of the city. The satisfaction performance figures above are based on this new methodology.

The survey is now carried out by a dedicated team of staff at the Contact Centre, who phone a sample of customers that had a gas service, gas repair or responsive repair the previous week. Any issues with the repair are resolved there and then, by the customer services representative. Target numbers of surveys have been pre-set by repair type and area, to ensure that results are robust, and over a thousand telephone surveys are being carried out per month. Customer feedback is collected and managed through the Arena database and is reported by the Intelligence and Performance Team.

The customer is asked to rate performance on each of the following themes, and then they are asked to tell us what went well and what could be improved:

- Ease of reporting the repair;
- Being told when workers would call::
- The repair being done 'right first time';
- The service provided by the workers who carried out the repair; and
- The overall repairs service you received, on this occasion.

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 – HRA Capital Financial Position Period 9 2015/16.

3.5.3 Housing Leeds actual spend and commitments at period 9 is £64m equating to 82.6% of the revised available resources at period 9. The 2015/16 programme has been adjusted down from the initial revised capital programme in June to £90.9m to a more deliverable level on what can realistically be achieved within the year, circa £77.5m however if the rate of spend and delivery continues to accelerate in period 10 the projection will be amended upwards.

A decision was made to stabilise the delivery of the housing capital programme by ensuring the annual spend target over the next 5 years was consistent rather than fluctuating as it has in recent years. This 5 year average figure is a target spend of some £82m per year and thus the £90.9 programme was adjusted down to be more consistent. Spend in 2014/15 was £56m and thus it would require some significant expansion of the operational team to achieve this average figure in 2015/16 hence it was believed only approx. £77.5m could be achieved in, progress has been excellent and it may be possible to achieve more by the end of the year.

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 December 2015, 85.06% of visits have been completed for 2015/16. This compares to a December 2014 position of 61.87%. During quarter 4 Housing Leeds will continue to make contact with remaining tenants to try to arrange a visit. Where tenants have not received a visit by the end of March, these tenants will be prioritised for a visit in the first couple of months of 2016/17.

3.6.3 AHV Outcomes:

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. 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. The main points that are coming out of the visits completed to date are as follows:

- 11% 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.
- 3070 tenants have told us that they need additional support with budgeting and 9882 have said that they are not confident that they could make a claim on line. 8,421 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.
- 38% 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.
- 3894 tenants have indicated that there are 'outstanding repairs' at the point of the AHV. However, this does not necessarily mean repairs that should have been completed have not been attended to as there is some evidence that tenants are identifying new repairs that have not been reported or repairs that are still 'in-time' to be completed. Nevertheless, for each of the 3894 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. A change will be made to the form for 2016/17 to ensure that the question is more specific, to ensure that we can capture more meaningful data.
- For 1,548 tenants, a referral has been made to West Yorkshire Fire Service to visit the property to consider additional fire precautionary measures at the property.

- There have been 16 visits where there is suspected tenancy fraud, and these have been referred for further investigation.

The service will finalise this analysis at the end of quarter 4 in order to identify correlating issues and trends, which then can be used to inform individual customer contact and future service priorities. A review of the AHV form and process is currently underway, to further enhance the information collected for 2016/17 and strengthen the process around no accesses and the recording of data.

3.6.4 Disrepair:

The charge to the disrepair provision is projected to be £1,581k, which is £81k above the original estimate.

There has been a continuing reduction in disrepair caseload from a peak of 910 cases at the start of the financial year, with the service currently on target to reduce this to 392 cases by the end of March 2016 – a reduction of 57%.

This reduction is due to clearing the backlog of cases and changes in strategy and processes which have streamlined the case management process and reduced the number of new claims being submitted. The introduction of a new bespoke data management system has improved 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

5.1 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