
Report of the Director of Environment and Housing

Report to Housing Advisory Board

Date: 26 April 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 4 are appended to this report with the most recent available data (February 2016, unless stated otherwise). 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 (February 2016) 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 February 2016, 327 applications totalling over £1.4m in funding have been approved by the Housing Advisory Panels. This represents a commitment of 97% of their budget allocation. Please refer to the dashboard for a breakdown by type and area.

HAPs continue to fund projects to help meet their local priorities and evidence partnership working; not all HAP funded projects will be related to environmental improvement. Examples of projects that do relate to environmental improvement are:

- ONE HAP funding of £12, 532 for four new bin and recycling compounds to blocks of flats in Fir Tree Rise, Alwoodley. Waste Services and tenants both benefitting as modern bins are now positioned in a place which is more accessible to tenants and safer and quicker for LCC staff to empty.
- IW HAP funding of £2,360 for Burnsall Court Tenants and Residents Association to install new raised planters, bringing elderly tenants together at this sheltered housing high rise block, helping socialise, get involved in an activity, and improve environmental appearance.

3.1.2 Under the Environmental Improvement Programme, since the last report there has been consultation with residents and Ward Members on 2 fencing schemes, 4 landscaping schemes, 3 parking schemes and 2 waste schemes; feedback has been positive.

3.1.3 More detail is shown in the Environmental Improvements Update report elsewhere on the agenda.

3.2 Priority 2 – Rent and Benefits

3.2.1 Please see attached draft dashboard.

3.2.2 Rent and Arrears collection stands at 97.17% as at February 2016. Performance has not been as strong as it was last year (Feb 2015 – 97.43%) but the gap between performance this year and last year is reducing.

The collection rate for February represents a shortfall of £1.68m against the targeted 98% rental income. This is an improved position when compared to the previous two months.

The majority of tenants (61%) do not have arrears and of those who do, the majority are within the £1-50 and £101-£500 bandings.

Rent Collection and Arrears performance has improved significantly during January and February to 97.17% (+ 0.31%). 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 0.26% at the end of February. However, the gap to year-end target is 0.83% and it is unlikely that the 98% target will be achieved.

Performance is being actively managed to maximise collection 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. This is being supported by Chief Officer and Heads of Service.
- 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 Quarter 4 Year End arrears campaign is well underway, with a service focus on increasing rent collection. Including targeting resources at a local level, and also city wide texting/email campaigns to encourage clear accounts for year end.
- Following recent recruitment, a further 42 housing officers commenced work late 2015 / early 2016. This includes officers who will work as part of the Enhanced Income

Team to support tenants in minimising the impact of welfare reform. All officers have now started in post and will support performance improvements towards the year end.

- Universal Credit (“UC”) preparations are well underway and Leeds went live on 1 February 2016 for single recently unemployed tenants. We know of 40 tenants on UC, and have applied for managed payments (direct to Landlord) for 11 of these cases due to existing rent arrears.
- Paperless Direct Debits have been launched 29th February 2016, enabling tenants to set up Direct Debits over the telephone.

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 work is due to commence in April to make the necessary system changes.

3.2.3 A count of all under occupation cases stands at 5,129 at January 2016 (latest available) with 52% of cases in arrears. These cases owe a total of £813,740. The number of cases and value of arrears has increased slightly from the position reported to the Board in February (5,054 cases owing £803,266 – November 2015 data).

3.2.4 Universal Credit (“UC”) preparations are well underway and Leeds went live on 1 February 2016 for single recently unemployed tenants. The number of tenants on UC is changing on a daily basis; in respect of a number of these, we have applied for managed payments (direct to Landlord) due to existing rent arrears.

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).

Further information is provided to the Board in the separate report by the Assistant Chief Executive (Citizens and Communities) on Welfare Reform.

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.

Homelessness is prevented by:

- Utilising the private rented sector and working closely with colleagues in the Housing Regulation Team and Leeds Benefit Service in order to improve the private rented scheme to private landlords and also to improve the offer to customers.
- Offer support to new tenants in order to help tenancy sustainment.
- Mediation Service, specialist service for young people but also works with private landlords and mediate and negotiate on behalf of customers when necessary.
- Have effective partnerships in place with other services e.g. children’s services and build on close working arrangements to enable the council to identify suitable housing solutions for young people leaving care and other young people with chaotic lifestyles.

- Work closely with St Georges Crypt and Street outreach to identify rough sleepers and ensure that no one is living on the streets when suitable accommodation can be found.
- Help people who have difficulty paying their mortgage or rent or who are being illegally evicted by offering affordability assessments and advice.

There have been 1,463 homeless preventions between January and March 2016 which represent a 78% prevention rate, out of the 1,868 cases closed by Leeds Housing Options. This compares to 1,608 preventions in the previous quarter, out of 2,060 cases closed by LHO (78% prevention rate).

Of the 405 non-prevention cases in January through to March, outcomes were as follows:

- 86 statutory homeless cases (full housing duty accepted and Band A award);
- 303 homeless but not priority need (no statutory housing duty and Band B award);
- 12 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 31st March 2016, 55 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 (23 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 55 – this represents a 63% 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 growing number of void units within the reconnect project have been used for Afghan and Syrian Refugees as long term tenancies (19 units currently tenanted or earmarked for future use) and offered for use to Children's Services for unaccompanied 16/17 year old asylum seekers (currently 2 young people accommodated).

Of the 55 households in Temporary Accommodation, 42 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	42	42
Birmingham	1,064	819
Bristol	438	762
Manchester	562	865
Sheffield	90	126

Nottingham	104	266
Newcastle	38	104
Liverpool	56	88

3.3.4 Gross average re-let days:

	Dec	Jan	Feb
2014/15	30.59	31.17	31.79
2015/16	30.47	30.69	30.70

The above figures show a cumulative year-to-date picture. The monthly figures for February show an increase in the average relet time in East area. Actions have been put in place and we are currently carrying out a full review of the East process to highlight what is causing the delays etc. and we are carrying out a number of actions to alleviate the delays and reduce the average relet time. Overall for the month of February the average relet time across East, South and West was at 29.87 days.

3.3.5 Number of void lettable properties:

	Dec	Jan	Feb
2014/15	587	593	587
2015/16	360 voids + 110 PFI / New Build	343 + 71 PFI / New Build	325 + 125 PFI / New Build

Overall the number of lettable voids continue to remain low. Overall as at February 2016 we have 450 voids which included new build / PFI and buy back properties which will be discounted once relet.

3.3.6 Adaptations (February 2016): Overall position of all adaptations undertaken across the City.

Overall				
Priority Category	Performance Measure	Percent Achieved (Feb)	Total number of Cases (Feb)	Number of Cases Target Met (Feb)
Urgent	70 days	46%	31	15
Non-Urgent	182 days	71%	100	71
All		66%	131	86

Overall performance has dropped since December which following further analysis has been due to a lack of resources undertaking assessments. This has now been addressed and resources re-distributed to improve and maintain the assessment element of the process which has had a positive impact on the overall performance. Performance continues to improve and is being monitored on a weekly basis.

Further analysis of the performance measures have identified that these are being determined by the OT at the time of the initial assessment and are based on an assessment of risk and don't take into account the complexity, or content of work that is required.

It has been identified that a full review for the delivery of the adaptations service is required which will provide a consistent service that is tenure blind and provided a consistent service for all residents of the city.

The review will bring together the delivery of adaptations across both the public and private sector and will combine the existing resources so that the activity is delivered in one area of the business to avoid duplication.

Consideration will also be given to the relationship between the client and contractor in order that work can be delivered internally to drive better performance and greater value for money.

There is ongoing dialogue between colleagues in Housing and Adult Social Care to consider a re-alignment of the professional OT service to ensure that it is best placed to deliver services that are responsive to customer's needs and avoids duplication.

Initial proposals for the service review will be available at the end of July and will be implemented within this financial year.

3.4 Priority 4 – Repairs

3.4.1 Please see attached draft dashboard.

3.4.2 At the end of February 2016, repairs completed right first time is reported at 92.70% against a target of 90% (Construction Services – 95.41% and Mears – 91.81%). 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 93.15% (Construction Services – 95.41% and Mears – 92.34%). This is slightly below the December figure of 93.77% previously reported to the Board.

3.4.3 Citywide performance for repairs completed within target stands at 90.72% for February 2016 which is below target for this indicator but is a slight increase on the figure previously reported to the Board (89.18% in December 2015). Mears performance stands just below target at 97.97%. Construction Services are not achieving target with an end February result of 82.05% against a target of 99%. Analysis has identified bricklaying repairs as a main area effecting performance. An Action Plan has been created to address and improve the situation. Actions include: recruitment of 3 additional directly employed bricklayers and procuring additional sub-contracting resource to deal with peaks in demand.

3.4.4 Currently Mears and Construction Services responsive repair KPI specifications for 'Right First Time' and 'Repairs Completed within Target' differ which means reporting between the two contractors is inconsistent. Property and Contracts have produced a new consolidated range of KPI specifications which will be applied to all contractors to ensure city-wide consistency. The aim is for Mears to move to the new KPI specifications from 1st April 2016 and before Construction Services which will adopt the new KPIs from August 2016 to coincide with the introduction of a new IT system.

It had been hoped that Mears and Construction Services would be operating consistently in relation to plaster and brickwork by 1st April 2016. This was subject, in part, to Construction Services altering their IT system and processes to allow plaster and

brickwork to be appointed. However, Construction Services are now moving to a new IT system (Total Mobile) in August. Therefore, paying development costs for the existing system was not cost effective as it will soon be replaced.

- 3.4.5 Citywide repairs right first time satisfaction stands at 76.80% at January 2016 which is an improvement on the December 2015 figure previously reported to the Board (73.18%).

When reporting customer satisfaction we must achieve a confidence interval of +/-8 from our telephone surveys to ensure the sample is statistically sound. Unfortunately this month (February 2016) we have not achieved the targeted sample size and therefore are unable to report a figure. Changes are now being made to ensure the required amount of data is imported into the customer satisfaction system (Arena Tracker) and we achieve the sample size required moving forward.

- 3.4.6 Overall citywide satisfaction with repairs stands at 82.37% which is a decrease from the December figure of 88.13%. As noted above, a February figure cannot be reported as the new system is still being bedded in, and performance is fluctuating considerably month on month across all areas. 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.

3.5 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 Housing Leeds actual spend and commitments at period 11 is £73.4m representing 91.3% of the revised available resources. The projection to outturn at period 11 has remained at £80.4m.

For further information, please refer to the separate report of the Head of Finance, Environments and Housing – HRA Capital Financial Position, Period 11 2015/16.

- 3.5.3 In terms of reporting more detailed information on work delivered and the benefits of this investment for tenants, the intention is for the dashboard 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 seek to 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 February 2016, 94.31% visits have been completed. This compares to a February 2016 position of 75.95%. Housing Leeds is on target to carry out most Annual Home Visits

by the end of March 2016. The AHV process is being amended for 2016/17, to prioritise outstanding visits at the start of the year, and linking in with gas safety checks and other appointments in order to gain access.

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:

- 13% 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.
- 3,374 tenants have told us that they need additional support with budgeting and 38% have said that they are not confident that they could make a benefit claim on line. 8,989 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.
- 4,525 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 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 1,197 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:

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%.

For further information, please refer to the separate report of the Head of Finance, Environments and Housing – HRA Revenue Financial Position, Period 11 2015/16.

- 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