

Report of the Director of Environment and Housing

Report to Housing Advisory Board

Date: 7 June 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 six Housing Leeds priorities agreed by the Housing Advisory Board, and in so doing and in order to avoid duplication, it signposts the Board to relevant information in other report on the agenda. It also takes account of feedback from the Board at their last meeting about the need for clearer information and commentary on the reasons for changes in performance.

Recommendations

2. The Board is recommended to:
 - Note the most recent performance information relating to the six Housing Leeds priorities.
 - Note/comment on the revised content and format of the report which takes account of feedback from the Board and avoids unnecessary duplication.

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 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. Although dashboards have previously been provided with this report, the intention for future reports 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 The most recent data available (March 2016 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 During 2015/16 the Housing Advisory Panels (HAPs) have supported 215 environmental related projects, fully utilising their budget allocation. Recent examples include:

- Outer North East HAP funding of £558 for improvements to two community gardens in Durrants Close and Moorhaven Court
- Outer East HAP funding of £2,240 for replacement fencing on Hansby Avenue to help prevent vehicle access that was damaging the grass verges.
- Inner South HAP funding of £442 to install letter boxes and locks on metal security gates to help keep area secure for residents.
- Inner West HAP funding of £1,230 to improve the communal space and garden at Atlanta Street Sheltered Housing Scheme.

At its last meeting, the Board received a separate report showing progress with fencing, landscaping, parking and waste schemes funded under the £3m Environmental Improvement Programme. These schemes are progressing and the position at end March 2016 remains largely unchanged. Feedback from residents and ward members has been positive, and steps are being taken to evaluate the impact of some of the larger schemes on the local community.

3.2 Priority 2 – Rent and Benefits

- 3.2.1 Information on rent collection and arrears performance is provided within the Housing Leeds (HRA) Provisional Revenue Outturn Position report – 2015/16, and information on the impact of Welfare Reform will come to the Board in the form of regular update reports (next update report due 13 September 2016).

3.3 Priority 3 – Housing People

3.3.1 Homeless Preventions:

The March position was reported at the last meeting of the Board, and showed that, between January and March 2016, there had been 1,463 homeless preventions out of the 1,868 cases closed by Leeds Housing Options, which represented a 78% prevention rate and was consistent with the previous quarter.

The total number of homeless preventions in 2015/16 is 6,559 which compares with the 2014/15 year end figure of 4,862, and reflects a successful proactive approach to finding housing solutions to those at risk of homelessness.

3.3.2 Temporary Accommodation:

Temporary accommodation levels remain low. As of 31st March 2016, 55 households were placed in temporary accommodation, 42 of these were owed a housing duty to accommodate. A comparison with the other Core Cities (if we equalise the respective populations to Leeds) shows Leeds' figure of 42 to be the lowest, the next lowest being Liverpool at 88. Manchester has the highest number of households in temporary accommodation, at 865.

3.3.3 Gross average re-let days:

	Jan	Feb	Mar
2014/15	31.17	31.79	32.10
2015/16	30.69	30.70	30.52

The figures show an improvement in performance in average relet times over the quarter, and there is an improvement on the position last year. Looking specifically at the last two months (as opposed to the monthly cumulative averages over the year), the average relet time was 29.87 days in February, whereas March was 27.51 days which is 2.5 days under the 30 day target. The void numbers continuously remain low and the time in works, ready to let to tenancy commencement time and overall relet time has improved throughout the year therefore putting us in a strong position going into the new financial year.

3.3.4 Number of void lettable properties:

	Jan	Feb	Mar
2014/15	593	587	541
2015/16	343 + 71 PFI / New Build	325 + 125 PFI / New Build	383 + 131 PFI / New Build

As of week 52 (4th April 2016) LCC have 514 voids; this equates to 0.91% of voids untenanted. Overall voids have continued to remain low and around 0.90% including the PFI, new build and buy back properties.

3.4 Priority 4 – Repairs

3.4.1 Repairs Right First Time:

Contractor	Target	Jan	Feb	Mar
City-Wide (including BITMO)	90.00%	93.82%	92.70%	92.99%
LBS (Formerly Construction Services)	90.00%	96.18%	95.41%	96.08%
Mears	90.00%	92.87%	91.81%	91.99%

At the end of March 2016, city-wide repairs completed right first time is reported at 92.99% against a target of 90%. Both Mears and LBS are exceeding the 90% target for this indicator. LBS – 96.08% (representing 2,914 jobs within target out of 3,033) and Mears – 91.99% (8,588 jobs within target out of 9,336).

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 93.29% (LBS – 96.08% and Mears – 92.33%).

Relatively strong performance against this indicator has been achieved through a continuous focus on developing contract management procedures around excellent customer service and learning from failures.

3.4.2 Repairs Within Target

Contractor	Target	Jan	Feb	Mar
City-Wide (including BITMO)	99.00%	88.15%	90.72%	88.54%
Cube Security	99.00%	88.89%	100.00%	100.00%
LBS (Formerly Construction Services)	99.00%	81.96%	82.05%	78.93%
Easaway	99.00%	96.84%	98.28%	97.30%
Mears	99.00%	98.03%	97.97%	97.76%

Citywide performance for repairs completed within target stands at 88.54% for March 2016 which is below target for this indicator. Mears performance stands just below target at 97.76% (9,617 jobs within target out of 9,837). LBS are not achieving target with an end March result of 78.93% (5,294 jobs within target out of 6,707).

LBS performance is the main area of concern on this indicator and there will be significant focus on improvements during 2016/17. The Head of Leeds Building Services is leading on a thorough review of operational processes to identify all the issues affecting performance and deliver the required actions through the ongoing ISP Realignment Project. Several key areas for improvement within LBS have been identified and these are being developed through consultation with the Repairs Customer Focus Groups. These key areas include:

- Introducing and improve technological solutions to modernise the service
- Strengthening the planning function

- Developing process improvements that are then delivered consistently across the whole service
- Improving diagnostics to avoid disrepair claims
- Implementation of a robust performance management framework which drives service improvement
- Improving case handling and ensuring that we are learning from complaints

In addition to the work already ongoing through the ISP Realignment Project, Housing Leeds have signed up to and commenced the ‘Rethinking Repairs’ project with the Chartered Institute of Housing. As a key objective of the project, Leeds has outlined improving the effectiveness of Leeds Building Services as the top priority in order to improve performance and efficiency of the repairs service.

An update will be provided to HAB in the September report and subsequent reports, as required. An Action Plan is being developed that will pinpoint specific actions, dates for completion and action owners so it is clear who is accountable for delivering the improvement.

3.4.3 Overall Satisfaction with Repairs

Overall Repairs Satisfaction				
Area	Target	Jan-16	Feb-16	Mar-16
CITY (excl BITMO)	TBC	83.33%	N/A	94.50%
*BITMO	TBC	N/A	N/A	N/A
ENE	TBC	83.69%	N/A	95.18%
SSE	TBC	N/A	N/A	91.25%
WNW	TBC	81.17%	90.70%	97.46%

Overall citywide (excluding BITMO) satisfaction with repairs stands at 94.50%.

Detailed analysis of Repairs Customer Satisfaction data and regular discussion with members of the three Repairs Focus Groups identifies that a customer’s response is based on their overall experience of the repairs service from reporting the repair to completion. As such, implementation of all the key areas for improvement identified in 3.4.2 will lead to improvements in overall customer satisfaction with improving the planning function within LBS as a top priority. Customers have highlighted their experience of reporting repairs as a key area of dissatisfaction. A key area of improvement activity and also a key objective of the CIH project is to develop an improved self-serve platform to improve the customer experience in this area of the service and to allow focus of resources on complex contacts.

3.5 Priority 5 – Capital Programme Effectiveness

Information relating to this priority is given within the HRA Capital Financial Position 2015/16 report and the Housing Growth Update report.

3.6 Priority 6 – Knowing Our Tenants

3.6.1 % of Annual Home Visits completed:

	Jan	Feb	Mar
2014/15	70.09%	75.95%	84.01%
2015/16	89.93%	94.31%	97.84%

During 2015/16 almost 98% of Housing Leeds tenants received an Annual Home Visit. This is a significant improvement on 2014/15 when 84% of tenants received a visit, and has delivered many positive benefits for tenants and the service. The full year end outcomes of visits is currently being collated and a more detailed report will be available outlining the key findings for the next Housing Advisory Board.

Based on data entered to date, there are some key areas where we need to focus additional support to tenants:

- 11% of tenants don't have a bank account that allows direct debits.
- 38% of tenants don't have access to the internet at home (this issue was noted by the Board at the last meeting and a request was made for a separate report addressing issues of digital inclusion).
- 38% of tenants are not confident that they could make a benefit claim on-line.
- Over 9000 tenants indicated that they would struggle to manage if they received their benefits on a monthly basis.

This information is being used to inform areas of additional support needed by tenants.

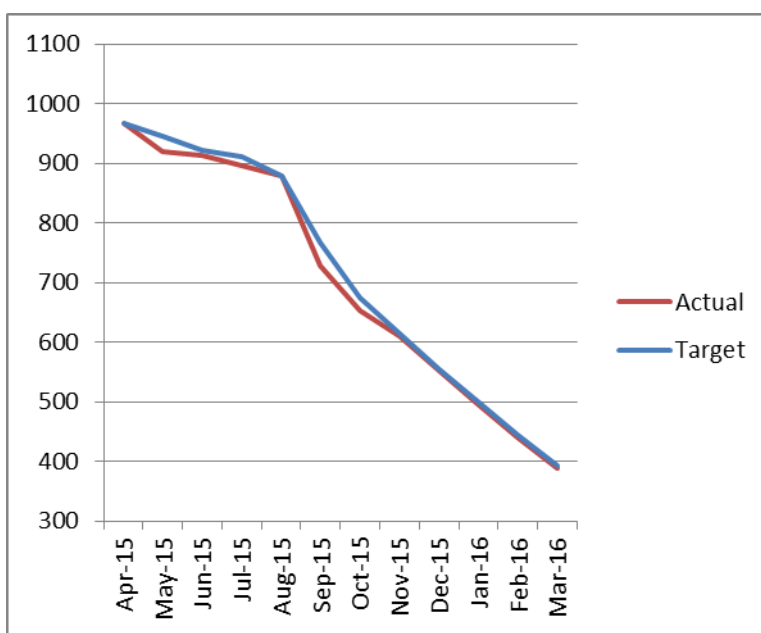
A review of the Annual Home Visit content and process has been undertaken to inform AHVs for 2016/17. A more detailed visit will be undertaken this year, which supports the social contract approach – emphasising tenant responsibilities and a more detailed conversation about support needs. AHVs which are outstanding at the end of 2015/16 have been prioritised for the beginning of 2016/17, and more robust procedures are in place to gain access – linked to annual gas safety check, repairs etc., referral to an External Process Server and legal action to enforce the tenancy agreement.

3.6.2 Disrepair:

Financial aspects are covered within the Housing Leeds (HRA) Provisional Revenue Outturn Position – 2015/16. However, at the last HAB meeting a request was made for further detail to be provided on disrepair; the following gives an overview of performance, showing a significant reduction in caseload for 2015/16.

The year-end performance figure was 388 which was 4 below the target of 392.

	Target	Actual
Apr-15	968	968
May-15	946	920
Jun-15	921	914
Jul-15	912	897
Aug-15	878	878
Sep-15	766	728
Oct-15	674	654
Nov-15	614	611
Dec-15	554	551
Jan-16	500	496
Feb-16	445	440
Mar-16	392	388



Whilst there has been a lot of focus on tackling disrepair and resources have been deployed to reduce the backlog of cases, a full review of processes has also been undertaken.

This has resulted in a more robust analysis of the details contained within each claim and a significant reduction in the amount of actual claims that have been accepted as genuine disrepair claims.

Whilst there has been an increase on internal legal charges this has been due to the fact that we have taken a proactive approach in order to more vigorously defend a number of cases.

This approach has reduced the average compensation per claim by over 40% and the legal costs for the complainant by over 35%.

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.
- Note/comment on the revised content and format of the report which takes account of feedback from the Board and avoids unnecessary duplication.