
Report of the Director of Environment and Housing

Report to Housing Advisory Board

Date: 13 September 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. It reflects feedback given at a previous Board meeting in relation to the format and content of performance reports, and signposts the Board to performance information that is being provided in other reports on the agenda in order to avoid duplication.

Recommendations

2. The Board is recommended to:
 - Note the most recent performance information relating to the six Housing Leeds priorities.

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 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 (July 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 Local Housing Advisory Panel investment in local communities continues during 2016/17. Examples of recent panel decisions include:
- Inner South HAP funding of £4,800 for fencing at Heathcroft Drive to stop vehicles driving across open green spaces, a safety concern for local residents and preventing unsightly damage to the grass.
 - Inner North West HAP funding of £2,930 for an improved bin store in Ireland Crescent, helping improve appearance and cleanliness, as well as encouraging higher recycling rates and deterring fly-tipping.
 - Inner East HAP funding of £1,250 for a subsidised gardening project led by Burmantofts Senior Action. Providing a 'garden tidy' twice a year. Improving the overall look of the area, as well as taking the worry away from elderly residents about having to look after the gardens themselves.
 - Outer East HAP funding of £978 for additional planters, hayracks and planting at Barncroft Heights, Towers, Grange and Court. Residents themselves are taking an active role in making the entrances of these blocks bright and welcoming.

Please see below for details of approved schemes and funding amounts:

Type of Scheme	Number of approved schemes	Amount agreed by HAP
Community - Play	22	£45k
Community - Safe and Secure	11	£33k
Community - Grant	27	£49k
Environmental - Clean and Tidy	4	£6k
Environmental - Landscaping and Gardens	16	£26k
Environmental - Parking and Access	2	£9k
Grand Total	327	£168k

3.1.2 The total number of schemes complete within the EIP (Environmental Improvement Programme) is 34 (out of 83 in the whole programme) with a total investment of £225,000.

Customer satisfaction across all projects is high with 55% of those being surveyed being very satisfied with the work, 34% fairly satisfied and 10% satisfied.

The Team attended the Beckhills Residents Day as part of #communities can and helped to deliver a number of hand bins to residents as part of the recent changes to the waste collection service in this area. As part of the EIP investment in this area, the team has recently met with colleagues in Highways to work on the scope of works to replace some of the steps, paths and handrails to the Beckhill Estate. There has been intensive resident consultation about this work and the team has worked with local Ward Members to communicate the improvements that are ongoing throughout the estate. There have already been some improvements to street lighting as well as additional grass cutting and tree pruning on this estate. Now that the demolition work is complete a number of residents have given feedback that the estate already feels transformed and feel positive about the commitment to carry out further work to this estate.

There have been meetings with a number Ward Members to brief them on the EIP and in particular some of the parking projects. Resident consultation has also taken place over a number of parking projects and a number of designs have been amended to take on board the feedback from our residents. A parking scheme has recently been completed in the outer North West area of Leeds and one is now mobilising to start on site in the outer West area of Leeds.

The Tinshill Bin stores are now nearing completion and the bin stores are already being used as the transitioning process to this new service commences. The Team have been placing skips on site as the bin stores are completed to enable the residents of the flats to have a 'waste amnesty' to help prevent fly tipping. A useful leaflet has also been designed in conjunction with Waste Management that contains useful advice on recycling, local recycling sites as well as how to report fly tipping.

September is going to be a busy time for the Team with seven projects due to commence on site, these include fencing, landscaping, parking and provision of new waste facilities.

Please see tables below for details of the total number of schemes within the EIP (Environmental Improvement Programme) by type and area and of the top three areas of funding:

Area	Community Safety	Landscapes	Parking	Play	Waste	Total
Inner East	3	3	2		1	9
Inner North East	2	2		1	2	7
Inner North West	1		2	1	3	7
Inner South	3	3			2	8
Inner West	1		3		1	5
Outer East	1		1			2
Outer North East			4			4
Outer North West	2	2	2	1	1	8
Outer South	5		4	2		11
Outer South East	5	2	1			8
Outer West			4		10	14
Grand Total	23	12	23	5	20	83

Top 3	EIP Funding
Parking	£809k
Waste	£635k
Landscapes	£345k

3.2 Priority 2 – Rent and Benefits

3.2.1 Information on rent collection and arrears performance is provided within the Housing Leeds (HRA) Revenue Financial Position July 2016/17. Further information is also provided to the Board within the report of the Chief Officer Housing Management on Rent Collection and Welfare Reform Update.

3.3 Priority 3 – Housing People

3.3.1 Homeless Preventions:

	May	Jun	Jul
Prevented	598	635	501
Not Prevented	149	161	91
Total Cases Closed	747	796	592
Prevention %	80	80	85

The homeless prevention figures remain high and the % figure (% of cases where homelessness prevented out of total cases closed) has risen by 11% since the beginning of the year. 206 households have been accepted as statutorily homeless so far this year and a straight line forecast would be for 354 homeless acceptances by the end of the year (in contrast to 2003/04 when the service accepted 4,965 households as statutorily homeless).

3.3.2 Temporary Accommodation:

	No. of TA Placements		
	May	Jun	Jul
2015/16	161	144	140
2016/17	84	74	73

There has been a 55% reduction in TA placements since May 2015. The figure of 73 placements compares favourably to other authorities: Birmingham had 1,194 placements and Manchester 650 placements as at the end of March 2016 – most up to date figures published on CLG website. The control of TA placements is a result of effective homeless prevention and temporary accommodation move on work.

3.3.3 Gross average re-let days:

	May	Jun	Jul
2015/16	35.85	34.70	33.03
2016/17	28.63	28.31	28.07

The figures show that the average re-let time is continuing to remain low and has reduced month on month, as well as showing an improved position of almost 5 days when compared with the same period last year. The works carried out in void range from minor works to full refurbishments including new kitchens, bathrooms, rewires and externals.

3.3.4 Number of void lettable properties:

	May	Jun	Jul
2015/16	532	523	536
2016/17	371 + 89 PFI / New Build	346 + 64 PFI / New Build	355 + 42 PFI / New Build

Void numbers continue to remain low as does the average re-let time therefore minimising the percentage of rent loss through voids.

3.4 Priority 4 – Repairs

3.4.1 Repairs Right First Time:

Contractor	Target	May	Jun	Jul
City-Wide (including BITMO)	90.00%	90.98%	92.81%	93.94%
LBS (Formerly Construction Services)	90.00%	95.18%	93.97%	95.60%
Mears	90.00%	89.59%	92.42%	93.40%

At the end of July 2016, city-wide repairs completed right first time is reported at 93.94% against a target of 90%. Both Mears and LBS are exceeding the 90% target for this indicator. LBS – 95.60% (representing 2,892 jobs within target out of 3,025) and Mears – 93.40% (8,455 jobs within target out of 9,062).

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	May	Jun	Jul
City-Wide (including BITMO)	99.00%	89.55%	90.34%	93.74%
Cube Security	99.00%	75.00%	59.09%	56.25%
LBS (Formerly Construction Services)	99.00%	82.32%	83.53%	90.65%
Easaway	99.00%	96.68%	96.68%	91.66%
Mears	99.00%	98.32%	98.84%	99.06%

Citywide performance for repairs completed within target stands at 93.74% for July 2016 which is below target for this indicator but shows a month on month increase over the last quarter). Mears performance is just above target at 99.06%. LBS are not achieving target with an end July result of 90.65%, although this also represents an increase on the previous months' figures.

Please refer to the separate report of the Chief Officer, Property and Contracts on Repairs Performance which provides more detail on this indicator.

3.4.3 Overall Satisfaction with Repairs

Overall Repairs Satisfaction				
Area	Target	May	Jun	Jul
CITY (excl BITMO)	90.00%	88.10%	91.51%	91.68%
*BITMO	90.00%	-	-	-
ENE	90.00%	81.52%	91.22%	94.74%
SSE	90.00%	94.74%	91.11%	91.67%
WNW	90.00%	90.34%	92.05%	88.07%
Overall Gas Repairs Satisfaction				
Area	Target	May	Jun	Jul
CITY (excl BITMO)	90.00%	92.89%	93.80%	92.93%
*BITMO	90.00%	-	-	-
ENE	90.00%	92.65%	83.61%	94.02%
SSE	90.00%	90.67%	98.84%	91.76%
WNW	90.00%	94.79%	95.79%	93.37%

Overall citywide (excluding BITMO) satisfaction with repairs and gas stands at 91.68% and 92.93% respectively – exceeding the 90% target.

It should be noted that there was a change in gas contractor in ENE in June and this may explain the performance dip that month to 83.61%. However, it has recovered in July to 94.02% against the 90% target which is positive.

At their last meeting the Board asked for further information on how the satisfaction indicator was generated. The Repairs survey was taken on in house from June 2015, following concerns about the accuracy and risks associated with leaving the contractor to carry out customer surveys themselves. Surveys are now carried out by dedicated staff at the LCC Contact Centre who make phone calls throughout the afternoon and evening. The sample of Gas and Responsive Repairs has been balanced to achieve enough responses to be representative at contractor/area level.

The telephone surveys are managed through an online system called Arena TPTracker, which generates a random sample of names to contact, and which controls survey fatigue by restricting the number of calls each tenant will receive.

The questions asked in the survey are:

How satisfied or dissatisfied were you with the following? -

1. Ease of reporting the repair:
2. Being told when workers would call:
3. The repair being done 'right first time':
4. The service provided by the workers who carried out the repair:
5. The overall repairs service you received, on this occasion:
6. Was there anything that went particularly well?
7. Was there anything in particular that we should improve?

For the first five the respondent is asked to rate the service on a five point scale from "Very Satisfied" through to "Very Dissatisfied". The responses that are "Very Satisfied" and "Fairly Satisfied" are reported as the satisfaction score.

3.5 Priority 5 – Capital Programme Effectiveness

Information relating to this priority is given within the HRA Capital Financial Position – Period 4 Report.

3.6 Priority 6 – Knowing Our Tenants

3.6.1 % of Annual Home Visits completed:

	May	Jun	Jul
2015/16	7.71%	18.71%	33.51%
2016/17	24.93%	36.90%	47.37%

By the end of July over 47% of Annual Home Visits have been completed for 2016/17. Based on the visits completed so far this year, some of the key outcomes are as follows:

- 10.4% of tenants don't have a bank account that allows direct debits (a reduction of almost 1% on last year due to work to support tenants access affordable banking via Leeds City Credit Union).
- 36% of tenants don't have access to the internet at home (a reduction of 2% on last year).
- 34% of tenants are not confident that they could manage a benefit claim on-line (a reduction of 4% on last year due to work to support tenants affected by Welfare Reform).

- We have discussed waste and recycling with 12,834 tenants during the AHV.
- 7% of tenants identified outstanding repairs during the AHV.
- We made 1168 referrals to West Yorkshire Fire Service for smoke detection equipment.
- We made 22 referrals for suspected tenancy fraud.
- We made 451 referrals for additional support for tenants.

Training was delivered to all officers carrying out Annual Home Visits in 2016/17 to ensure a greater focus on having a quality conversation with tenants. Quality checks are also now in place to review the quality of AHVs carried out by officers and for more tailored training and support to be provided to staff.

3.6.2 Disrepair:

The financial year target is 150 open live claims; at the end of July there were 335 open against a target of 333.

The target was calculated on a forecast of receiving in 21 new claims per month and closing 41 claims per month over the year.

Housing Leeds is currently averaging 32 new claims per month and has closed on average 47 claims per month. The largest number of Claims is focused in the East Area. (see tables 1.1, 1.2, 1.3 & 1.4)

Table 1.1 – New claims received & closed:

Month	New Claims Total	Forecast	Case closed	Forecast
April	32	(30)	36	(41)
May	43	(30)	41	(41)
June	22	(25)	57	(41)
July	19	(20)	53	(41)
	*@17/08/2016			

Table 1.2 – End of Month Targets:

Month	Open Claim Total	Target
April	393	381
May	389	370
June	354	354
July	335	333
	*@17/08/2016	

Table 1.3 – Open Claims Total vs Month Target:

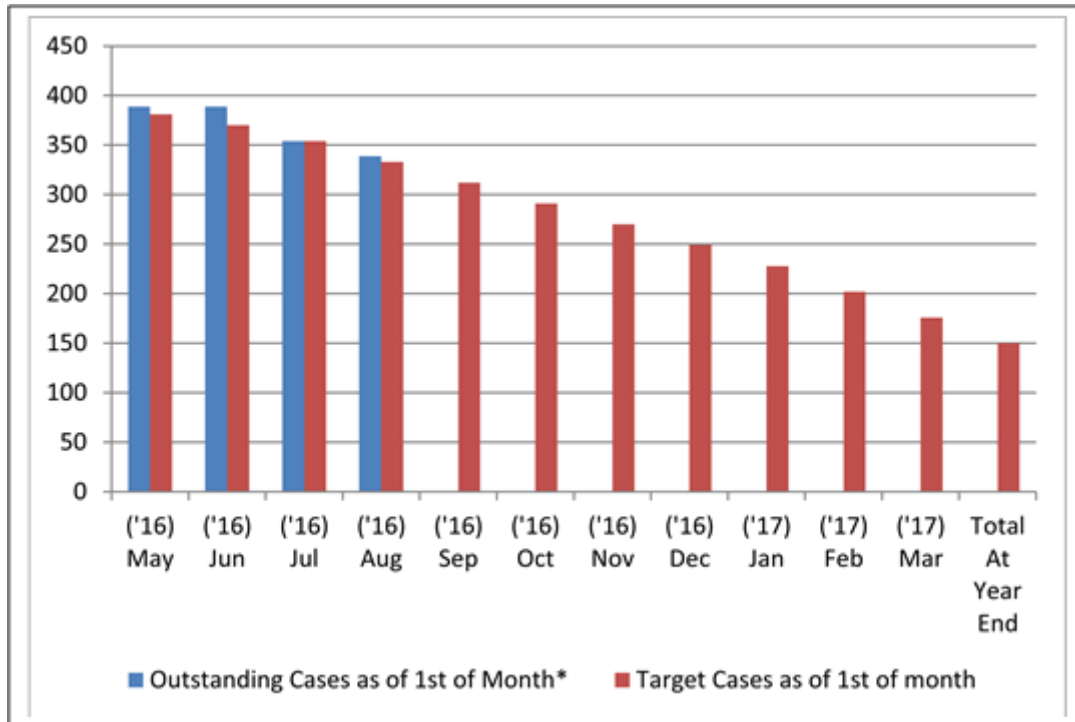
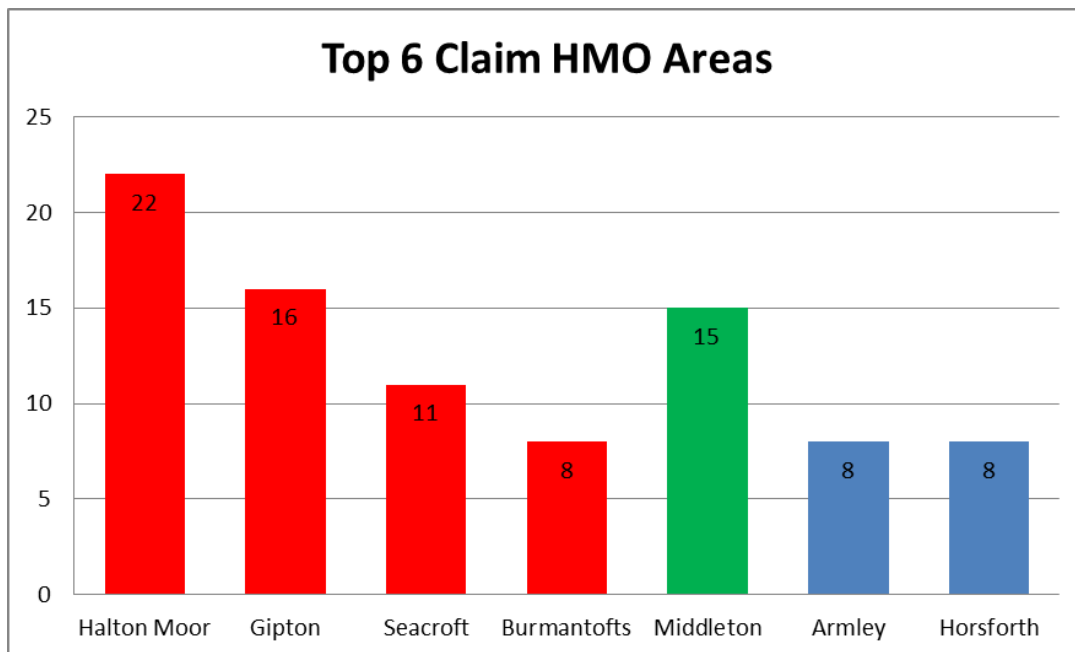


Table 1.4 – Top number of New Claims by HMO Area:



Average new claims at 32 are significantly below the 14/15 peak of 50 per month and below the equivalent period in 15/16 of 36 per month. Housing Leeds is continuing to implement the mitigation measures as previously advised to the Board.

Financial aspects are covered within the Housing Leeds (HRA) Provisional Revenue Outturn Position – 2015/16.

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.