

Report of the Director of Environment and Housing

Report to Housing Advisory Board

Date: 29 November 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 (September 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 Housing Advisory Panel investment in local communities has continued throughout the year, recent panel decisions include:

- Inner West HAP funding of £1,980 to provide an additional CCTV camera, improving existing camera coverage in the scheme, helping improve residents safety and to install a new enclosure for recycle bins to discourage fly-tipping.
- Outer East HAP funding of £1,096 for a stretch of bow-top fencing at Bailey Towers, providing extra security especially for ground floor residents.
- Inner South HAP funding of £6,850 for garden improvements at Dulverton Court Sheltered Housing Scheme, responding to tenants own requests to improve an under-utilised central courtyard style garden.
- Outer West HAP funding of £750 for improved lighting in Acres Hall Avenue, following concerns by residents that an open green space and footpath outside their homes was poorly lit and dangerous to use at night.

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

Type of Scheme	Number of approved schemes	Amount agreed by HAP
Community - Play	34	£72k
Community - Safe and Secure	25	£62k
Community - Grant	56	£126k

Environmental - Clean and Tidy	21	£83k
Environmental - Landscaping and Gardens	31	£55k
Environmental - Parking and Access	6	£32k
Grand Total	173	£430k

3.1.2 The total number of schemes complete within the EIP (Environmental Improvement Programme) is 35 (out of 83 in the whole programme); please see breakdown below::

Type of Project	No.	Cost
Waste	8	£163,618
Parking	6	£262,921
Landscaping	4	£38,938
Play	3	£150,000
Community Safety	14	£164,297
Total	35	£779,774

7 schemes were due in September but some slippage has occurred. Slippage on schemes may be partly attributed to timetables for statutory utilities to be moved (which we have no control over). Another factor may be extended negotiation in the planning approval process; for example, a programme could be delayed where significant redesign is required following consultation feedback from residents. This is often the case with parking schemes where the result of consultation may involve taking into account a number of conflicting views and working these through with Highway Engineers to re-design schemes and re-consult with residents. This does however ensure that residents hopefully end up with a scheme that the majority are happy with; delivers the best scheme in terms of value for money and has minimal impact on statutory utilities which can be a significant cost to the scheme and be a major factor as to whether a scheme can be implemented or not.

Schemes on site / completed in September:

- Tinshills bin stores (waste) – completed.
- Middleton Cinderpath (landscaping) – on site in September, completed in October.
- John O’Gaunts fencing (community safety) – on site.
- St James’s estate footpaths (landscaping) – on site.

Schemes moved to October:

- South Gipton Environmental works (landscaping) – on site.
- Hillside block garden improvements (landscaping) – due to start Monday 24th October.
- Iveson Drive bin stores (waste) – on site.
- Meadowhurst Gardens car parking (parking) – now complete.

Customer satisfaction across all schemes is high with 53% of those surveyed being very satisfied with the work and 35% satisfied. Residents at Meadowhurst Gardens will soon be contacted to request customer satisfaction information from the recent parking scheme there. Initial feedback is one of high satisfaction. (With parking schemes 4-6 weeks are allowed to pass by to allow residents to get used to the new parking arrangements.)

Schemes are now being examined that are due for delivery in January and consultation with residents has begun on a number of parking, community safety and waste schemes. Consultation with draft proposals is carried out as early as possible in order to allow for resident feedback and potential amendments to draft plans. A busy period of work has been identified over the next 3-4 months, with several schemes due to commence on site. Start dates are being agreed with contractors so that we can keep residents informed of the work and the amount of time on site required to complete the work.

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 Period 6 2016/17.

3.3 Priority 3 – Housing People

3.3.1 Homeless Preventions:

	Jul	Aug	Sep
Prevented	501	537	470
Not Prevented	91	108	78
Total Cases Closed	592	645	548
Prevention %	85	83	86

548 cases were closed at LHO in September with 470 of these defined as being homeless preventions: households helped to remain in their existing homes or to make a planned move to alternative accommodation. The prevention rate was 86%. There have been a total of 3,351 preventions in the period April to September and a straight line forecast would be 6,702 preventions.

3.3.2 Temporary Accommodation:

	No. of TA Placements		
	Jul	Aug	Sep
2016/17	73	72	81

There were 81 households in emergency accommodation on 30 September, of which 63 were owed a temporary accommodation duty by the Council. In comparison, Birmingham City Council has placed 1330 households in TA to whom it owed a housing duty and Manchester placed 734 households in TA to whom it owed a housing duty.

3.3.3 Gross average re-let days:

	Jul	Aug	Sep
2015/16	33.03	31.84	31.38
2016/17	28.07	27.61	27.73

The average re-let time is continuing to remain low and under target. It is showing an improved position compared with the same period last year. The works carried out in void

range from minor repair works to full refurbishments including new kitchens, bathrooms, rewires, asbestos works and external works.

3.3.4 Number of void lettable properties:

	Jul	Aug	Sep
2015/16	536	571	576
2016/17	355 + 42 PFI / New Build	331 + 30 PFI / New Build	320 + 123 PFI / New Build

Void numbers continue to remain low and on target as does the average re-let time therefore keeping rent loss through voids to a minimum. As at September 2016, the % rent loss on voids stood at 0.62%.

3.4 Priority 4 – Repairs

3.4.1 Repairs Right First Time:

Contractor	Target	Jul	Aug	Sep
City-Wide (including BITMO)	90.50%	93.94%	93.64%	93.60%
BITMO	90.50%	95.51%	94.12%	96.70%
LBS (Formerly Construction Services)	90.50%	95.60%	97.19%	97.07%
Mears South and West	90.50%	93.31%	92.23%	92.16%

At the end of September 2016, city-wide repairs completed right first time is reported at 93.60% against a target of 90.50%. Both Mears and LBS are exceeding the target for this indicator. LBS – 97.07% and Mears – 92.16%.

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	Jul	Aug	Sep
City-Wide (including BITMO)	99.00%	93.74%	95.60%	95.08%
BITMO	99.00%	99.78%	99.79%	99.61%
Cube Security	99.00%	56.25%	59.09%	87.50%
LBS (Formerly Construction Services)	99.00%	90.65%	96.91%	94.05%
Easaway	99.00%	91.66%	96.95%	97.59%
Mears South and West	99.00%	99.03%	98.84%	99.18%

Citywide performance for repairs completed within target stands at 95.08% for September 2016 which is below the 99% target for this indicator. Mears end September performance is above target at 99.18%. LBS performance at the end of September is 94.05%. Although

LBS performance has fallen from 96.61% achieved in August the general trend since March, when a result of 78.93% was recorded, has been one of improvement.

Work is still ongoing at LBS in relation to this indicator as the learnings from the 'Quick Wins' project continue to bed in.

3.4.3 Overall Satisfaction with Repairs

Area	Target	Jul	Aug	Sep
CITY (excl BITMO)	90.00%	91.68%	92.78%	94.16%
*BITMO	90.00%	-	-	-
ENE	90.00%	94.74%	93.02%	96.15%
SSE	90.00%	91.67%	94.48%	92.80%
WNW	90.00%	88.07%	91.18%	93.29%

* We are unable to report BITMO satisfaction rates because the survey is managed by Housing Leeds and does not include BITMO properties.

Overall citywide (excluding BITMO) satisfaction with repairs and gas stands at 94.16% and 96.14% respectively – exceeding the 90% target.

Positive and negative responses from the customer satisfaction process continue to be fed back to contractors to allow them to identify service improvements.

3.4.4 At its last meeting the Board was informed that the Tenant Scrutiny Board had agreed that it would conduct an inquiry on the responsive repairs service in East Leeds due to the underperformance in this area and the impact on Housing Leeds tenants and the Council's finances. HAB members felt that it would be useful to see the Terms of Reference for the inquiry and the minutes of meetings covering this issue. The minutes of the last Tenant Scrutiny Board meeting dated 28th September 2016 and the Terms of Reference for the Inquiry are attached to this report for information (Appendices 1 and 2).

3.5 Priority 5 – Capital Programme Effectiveness

Information relating to this priority is given within the HRA Capital Financial Position Period 6 Report.

3.6 Priority 6 – Knowing Our Tenants

3.6.1 % of Annual Home Visits completed:

	Jul	Aug	Sep
2015/16	33.51%	54.40%	68.50%
2016/17	47.37%	59.28%	70.08%
16/17 Target	42.50%	55%	65%

By the end of September over 70% 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% of tenants don't have a bank account that allows direct debits (a reduction of 1% on last year due to work to support tenants access affordable banking via Leeds City Credit Union). Details of these tenants are forwarded on to LCCU so that they can make contact about affordable banking options.
- 34% of tenants don't have access to the internet at home (a reduction of 4% on last year). For further information, please refer to the separate report on Digital Inclusion to be discussed at this meeting.
- 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). This information is being used to prioritise support for tenants should they become affected by welfare reforms.
- We have discussed waste and recycling with 18,532 tenants during the AHV.
- 6% of tenants identified outstanding repairs during the AHV. These repairs are picked up by housing staff to ensure that repairs are completed. These "outstanding repairs" will include repairs which have yet to be completed but are not actually outstanding in terms of agreed timescales.
- 99% of properties are identified as being in fair or good internal condition.
- We made 1510 referrals to West Yorkshire Fire Service for smoke detection equipment to be installed.
- We made 49 referrals for suspected tenancy fraud.
- We made 541 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. The Annual Home Visit content and process is currently being reviewed and this will be used to inform the programme for 2017/18.

3.6.2 Disrepair:

The 2016/17 financial year target is to reduce the number of open live claims to 150 from a starting point of 394 as at 1st April 2016 (having already reduced this significantly from a June 2015 peak of 762). At the end of October there were 269 open cases against a phased target of 270 (and over the last 15 months the net number of cases has been reduced by 493).

The 150 target was calculated on a forecast of receiving on average 21 new claims per month (a reducing figure over the year) and closing 41 claims per month over the year.

Housing Leeds is currently averaging 30 new claims per month and has closed on average 48 claims per month. The largest number of Claims is focused in the East Area. (see tables 1.1, 1.2, 1.3 & 1.4).

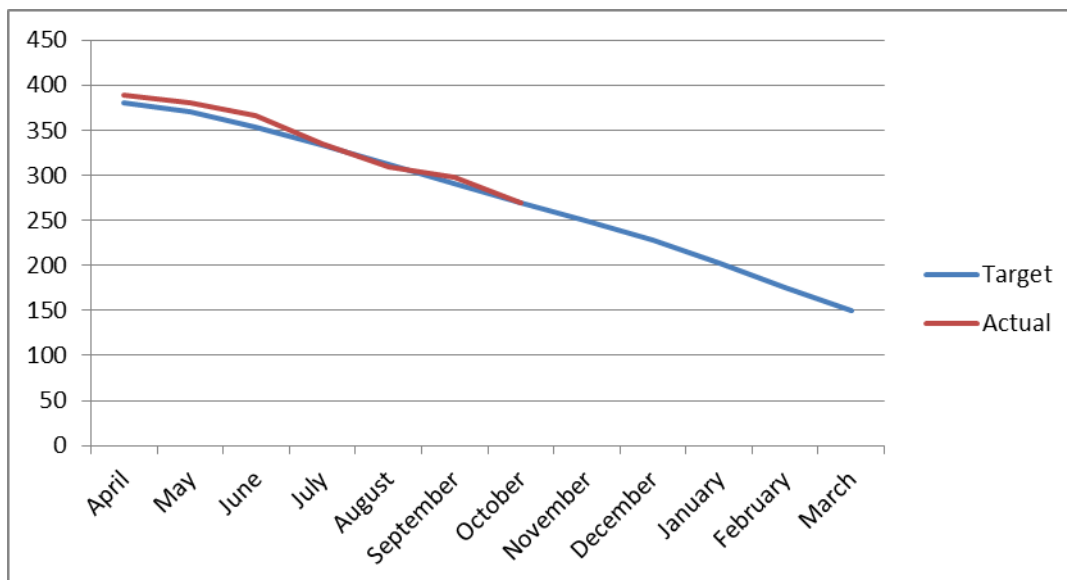
- Table 1.1 – New claims received & closed:

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)
August	48	(20)	45	(41)
September	21	(20)	58	(41)
October	29	(20)	49	(41)

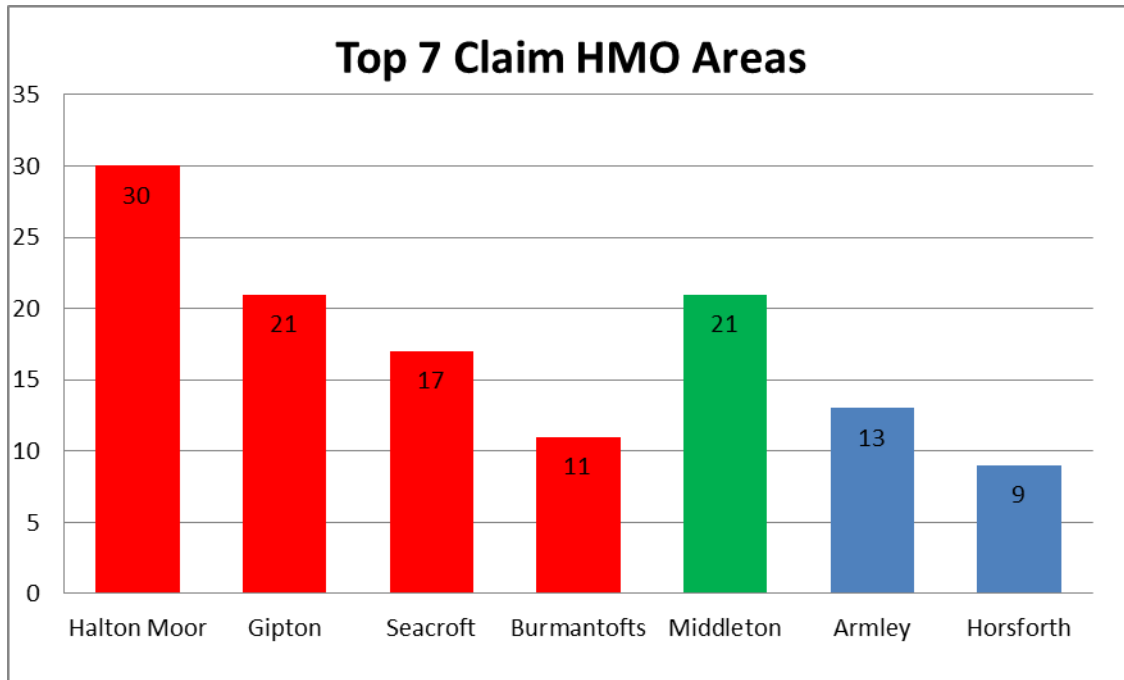
- Table 1.2 – End of Month Targets (31st of Month):

Month	Open Claim Total	Target
April	393	381
May	389	370
June	354	354
July	335	333
August	309	312
September	298	291
October	269	270

- Table 1.3 – Open Claims Total vs Month Target:



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



Housing Leeds has received 214 new claims this year to date. This figure is 49 cases higher than forecast. The additional case load has been managed by allocating additional resources to target the increased volume.

Housing Leeds is implementing the following to reduce both the volume and average cost of claims further:

- Mediation Service – The team has engaged with Yorkshire Mediation Service (YMS) to provide an alternative dispute resolution process. This programme commences 28th November.
- Fast Track Resolution – The city-wide pilot commenced 7th November whereby the assessment and repair process is concerted to reduce the opportunities of claimant's solicitors to draw out the process and therefore enhance their costs.
- As part of Housing Leeds' assertive strategy countering the claims, a benchmarking and best practice group has been established with Social Housing providers from across the North of England. The first meeting of this group will be at the Carriage Works on 25th November and will be a forum for exchanging ideas and co-ordinating responses to claims.

3.6.3 Tenant Survey 2016 (STAR)

The large scale two-yearly tenant perception survey is currently being carried out following the Housemark STAR methodology. It follows a similar approach as previously and is at the same time of year, which should allow for robust tracking of trends.

The questionnaire has been developed through wide ranging consultation with services and piloted with tenants, through the Service Improvement Volunteers. Findings from the

survey provide insight and intelligence around a range of services, which have been used to inform service delivery. Actions carried out since the last STAR two years ago have been summarised and shared with tenants through a covering letter.

We have revised the methodology for 2016 in order to save money and encourage greater participation from a broader demographic of tenants. We will not carry out the follow up mail out of the survey (as previously), and instead are using low cost digital methods to supplement the initial mail out. It is hoped that this will increase responses from younger tenants (who do not engage well with the postal survey).

A postal survey has been sent to a representative sample of 15,000 general needs tenants from across the city, including BITMO and all general needs tenants with an email address have been sent a link to the survey, which can be completed on a desktop computer, a tablet or smart phone. This online survey is also being advertised through social media – Facebook and Twitter, and on the Housing Leeds web pages.

The survey has been live from 1st November and will remain open until the end of the year. It is hoped that headline findings will be available by the end of January, with fuller analysis available in February.

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.