

Report of the Director of Environment and Housing

Report to Housing Advisory Board

Date: 20 June 2017

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 It has been agreed that the six priorities will be reviewed for 2017/18 with the aim of more closely aligning these to the Housing Strategy and HRA Business Plan. Priorities will also be incorporated from the STAR survey. A review will be presented to HAB in September.
- 2.3 The most recent data available (March 2017 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 Please see below table for details of approved schemes and funding amounts during 2016/17:

Type of Scheme	Number of approved schemes	Amount agreed by HAP
Community - Play	54	£113,925.10
Community - Safe and Secure	47	£141,450.91
Community - Grant	117	£236,899.59
Environmental - Clean and Tidy	44	£153,086.86
Environmental - Landscaping and Gardens	59	£134,890.81
Environmental - Parking and Access	14	£49,671.53
Grand Total	335	£829,924.80

Housing Advisory Panel investment in local communities continues during 2017/18, panel decisions include:

- Inner North West HAP funding of £1,945 to install handrails for elderly residents at Queenswood Rise and Queenswood Court, Kirkstall.
- Outer West HAP funding of £5,185 at Clifton Court, Pudsey to upgrade the communal bin store, helping stop the overflow of rubbish gathering around the communal entrance door.
- An Inner North East HAP contribution of £500 to support a Great Get Together event in Chapeltown at The Reginald Centre, using the indoor and outdoor space to engage the community in this national event.

The 'Community Payback' partnership has now completed over 300 local environmental cleaning, cutting back and tidying up jobs to a value well exceeding the annual partnership cost. The service has been working increasingly closely with the Cleaner Neighbourhoods Teams to ensure the smooth local delivery of activity and to maximise the benefit to residents, responding to local environmental issues. A decision has now been taken to fund Community Payback outside of HAPs.

3.1.2 The total number of schemes complete within the EIP (Environmental Improvement Programme) is 51 (out of 83 in the whole programme); please see breakdown below:

Type of Project	No.	Cost
Waste	11	£227,659
Parking	7	£319,176
Landscaping	9	£249,563
Play	3	£150,000
Community Safety	21	£838,345
Total	51	£1,784,743

Schemes completed between 1st January and 31st March 2017:

- Tong Way Bin Store – waste scheme
- Tong Drive Bin Store – waste scheme
- Hemingway Garth CCTV – community safety
- Harrops and Askeys Fencing – community safety scheme replacing boundary fencing between properties
- Leopold Grove environmental improvements – landscaping
- South Gipton Environmental Improvements – landscaping
- Hillside garden improvements – landscaping

Schemes currently on site:

- The Crescent, Tingley – parking provision
- St James's footpaths – relaying footpaths to improve access
- Jarvis Square – parking scheme to create new off street parking to sheltered bungalows - driveways have been installed only the fencing element is left to complete which will be completed by mid-May.
- Beckhills Estate – phase 1 of the footpaths, steps and handrails commenced in the last week of March with the site compound being set up. Works progressing well.

The EIP scheme was due to complete by the end of June 2017. However following a reappraisal of the 32 schemes left to complete and the issues that have been encountered and reported previously in terms of design, consultation and contractor capacity the

programme will now run until the end of the financial year. This has been reported and agreed by the Environmental Improvement Programme Board.

3.2 Priority 2 – Rent and Benefits

3.2.1 Information on rent collection and arrears performance is provided within the report entitled 'Housing Leeds (HRA) Revenue Outturn Position – 2016/17' which appears elsewhere on the agenda.

3.3 Priority 3 – Housing People

3.3.1 Homeless Preventions:

	Jan	Feb	Mar
Prevented	416	430	473
Not Prevented	67	81	60
Total Cases Closed	483	511	533
Prevention Rate	86%	84%	89%

A homeless prevention is an outcome where the Council has intervened to enable a person threatened with homelessness to either stay in their existing home or to make a planned move to alternative long-term accommodation. The Council is very successful at preventing homelessness with 5,982 homeless preventions in 2016/17.

3.3.2 Temporary Accommodation:

	No. of TA Placements		
	Jan	Feb	Mar
2016/17	76	83	83

The effectiveness of homelessness prevention activity means that the Council is able to maintain a low level of temporary accommodation placements – especially in comparison to other similar local authorities.

3.3.3 Gross average re-let days:

	Jan	Feb	Mar
2015/16	30.69	30.70	30.52
2016/17	27.90	28.02	28.11

Performance with regards to the re-let time remains within target and the percentage of empty properties remains low. The service is continuously looking at how to further improve performance through improved processes and place a greater emphasis on quality and customer care, whilst ensuring that budgets are managed effectively.

3.3.4 Number of void lettable properties:

	Jan	Feb	Mar
2015/16	414	450	514
2016/17	347 + 58 PFI/New Build	363 +61 PFI/New Build	399 + 0 PFI/New Build

Overall the number of lettable voids and the number of voids in works as at week 52 (end of March 2017) continue to remain low, currently this is 399 voids. For the month of March there are no new build, buy backs and major refurbishments to report on. Voids excluding new build, buy backs and major refurbishments are 0.71% of the total LCC stock and the percentage rent loss from voids is 0.63%.

3.3.5 Adaptations:

% of Housing Adaptations completed within target timescales:

	Jan	Feb	Mar	Apr
Private Sector	97%	95%	96%	97%
Council Housing	91%	84%	87%	97%

The performance targets are a maximum of 70 days for urgent adaptation cases and 182 days for non-urgent cases. The measure is from date of case receipt from social care to date of practical completion with sub-targets set for Health and Housing to design the scheme and LBS / external contractors to deliver the work. Performance has significantly improved since September 2016 when the assessment / design service became fully integrated within the one team in Health and Housing. The performance measure covers standard works and the intention is to set individualised targets for non-standard schemes (such as extensions) and to report on performance against specific types of work (such as wet floor showers/stair lifts/ramps) that might be more meaningful than a more arbitrary priority and non-priority case definition.

3.4 Priority 4 – Repairs

3.4.1 Repairs Right First Time:

Contractor	Target	Jan	Feb	Mar
City-Wide (including BITMO)	90.50%	91.88%	93.53%	93.65%
LBS (Formerly Construction Services)	90.50%	90.68%	97.53%	98.04%
Mears South and West	90.50%	92.54%	91.66%	91.62%
Mears BITMO	90.50%	99.08%	98.77%	98.49%

At the end of March 2017, city-wide repairs completed right first time is reported at 93.65% against a target of 90.50%. Both Mears and LBS are exceeding the target for this indicator. LBS – 98.04% and Mears South and West – 91.62%.

3.4.2 Repairs Within Target:

Contractor	Target	Jan	Feb	Mar
City-Wide (including BITMO)	99.00%	95.18%	95.86%	96.41%
LBS (Formerly Construction Services)	99.00%	90.68%	91.21%	92.87%
Mears South and West	99.00%	98.70%	99.44%	99.11%
Mears BITMO	99.00%	100.00%	99.80%	100.00%

Citywide performance for repairs completed within target stands at 96.41% for March 2017 which is below the 99% target for this indicator. Mears South and West end March performance is above target at 99.11% and LBS below target at 92.87%. LBS is implementing a performance improvement programme focused on meeting the Repairs within Target indicator as a key element of the realignment project.

3.4.3 Overall Satisfaction with Repairs:

Area	Target	Jan	Feb	Mar
CITY (excluding BITMO*)	90.00%	91.02%	92.59%	94.75%
LBS (Formerly Construction Services)	90.00%	88.39%	88.68%	92.45%
Mears South	90.00%	92.44%	97.17%	96.77%
Mears West	90.00%	92.62%	93.57%	95.48%

* 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 stands at 94.75% – over 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.

3.5 Priority 5 – Capital Programme Effectiveness

3.5.1 Information relating to this priority is given within the report entitled 'HRA Capital Financial Position Period 12' which appears elsewhere on the agenda.

3.6 Priority 6 – Knowing Our Tenants

3.6.1 % of Annual Home Visits completed:

	Jan	Feb	Mar
2015/16	91.05%	95.26%	97.84%
2016/17	92.95%	94.60%	95.92%
16/17 Target	100%	100%	100%

During 2016/17, almost 96% of Council tenants received an Annual Home Visit. Based on the visits completed, some of the key outcomes are as follows:

- 9% of tenants don't have a bank account that allows direct debits (a reduction of 2% on last year due to work to support tenants access affordable banking via Leeds City Credit Union). We are using this information to undertake some more analysis, to understand the reasons for this and help us to do some focused work with tenants to understand the reasons for this and how we can promote
- 33% of tenants don't have access to the internet at home (a reduction of 5% on last year).
- 32% of tenants are not confident that they could manage a benefit claim on-line (a reduction of 6% on last year).
- 1558 tenants identified that they needed help with budgeting. For these tenants we make a referral to Leeds City Credit Union for additional budgeting support.
- We have discussed waste and recycling with 28,568 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.
- Over 99% of properties are identified as being in fair or good internal condition.
- We made 2,441 referrals to West Yorkshire Fire Service for smoke detection equipment to be installed.
- We made 76 referrals for suspected tenancy fraud.
- We made 556 referrals for additional support for tenants.

As part of the 2016 STAR Survey, 69% of tenants reported that they found the Annual Home Visit useful. We have now reviewed the Annual Home Visit content and process for 2017/18 and made some improvements to the form, including the introduction of some additional questions for general needs tenants over 75 to identify issues with social isolation and support needs around managing household tasks, personal care and access to services. Staff have received further training, focusing on improving the quality of conversations held with tenants. We will continue to evaluate AHV outcomes during 2017/18

3.6.2 Disrepair:

A disrepair progress report is provided elsewhere on the agenda.

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.