



Report of the Director, Neighbourhoods and Housing Department

Scrutiny Board – Neighbourhoods and Housing

Date: 11th October 2006

Subject: Performance Management Report

Electoral Wards Affected: All

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Executive Summary

This report sets out the performance of the Neighbourhoods and Housing Department against a range of Best Value Performance Indicators and other key national and local indicators. It gives a general overview of performance across service areas and goes on to provide further details and explanations where performance is in the lower Metropolitan Authority Quartile or Lower Thresholds under the CPA Housing Block assessment. It also identifies trends in performance from 2005/06. Overall performance is seen to be reasonably good but there are a small number of PI's which give cause for concern.

1.0 Purpose Of This Report

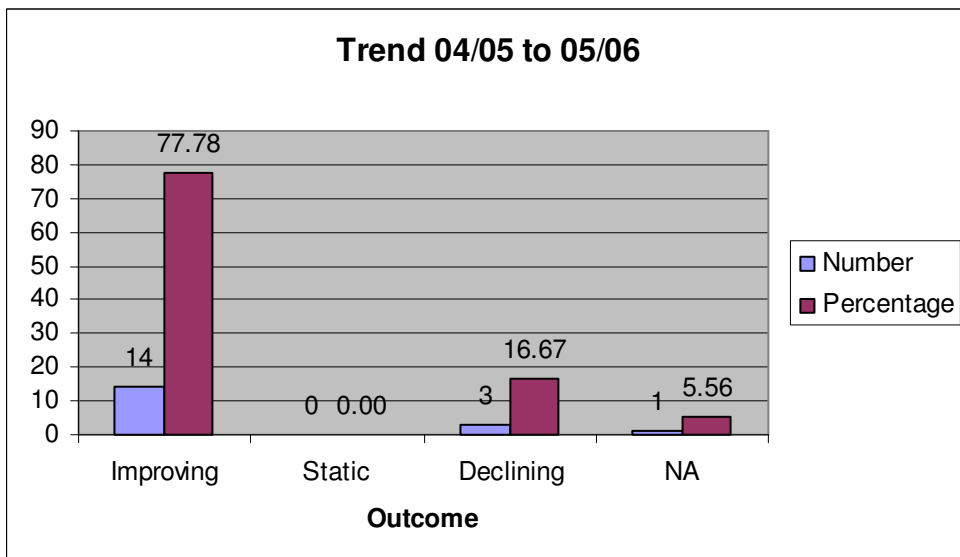
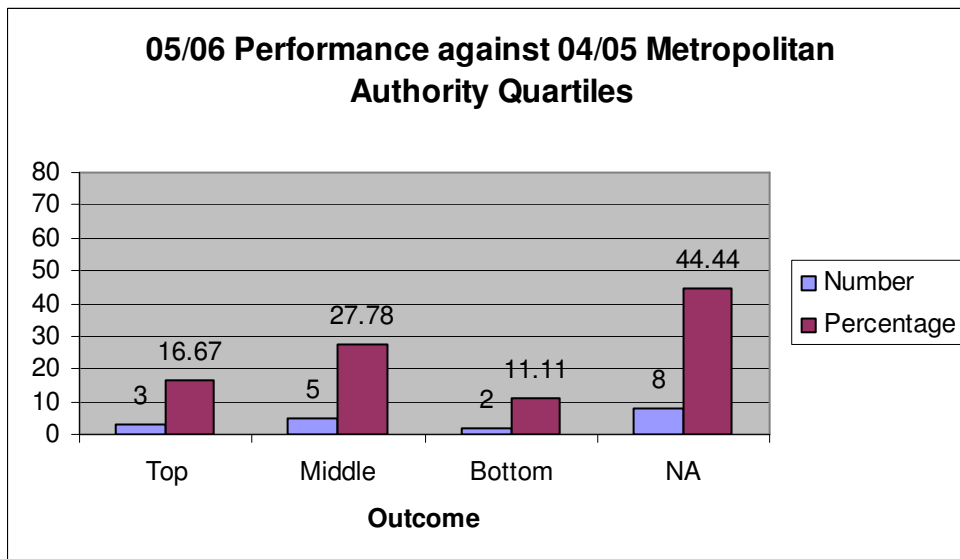
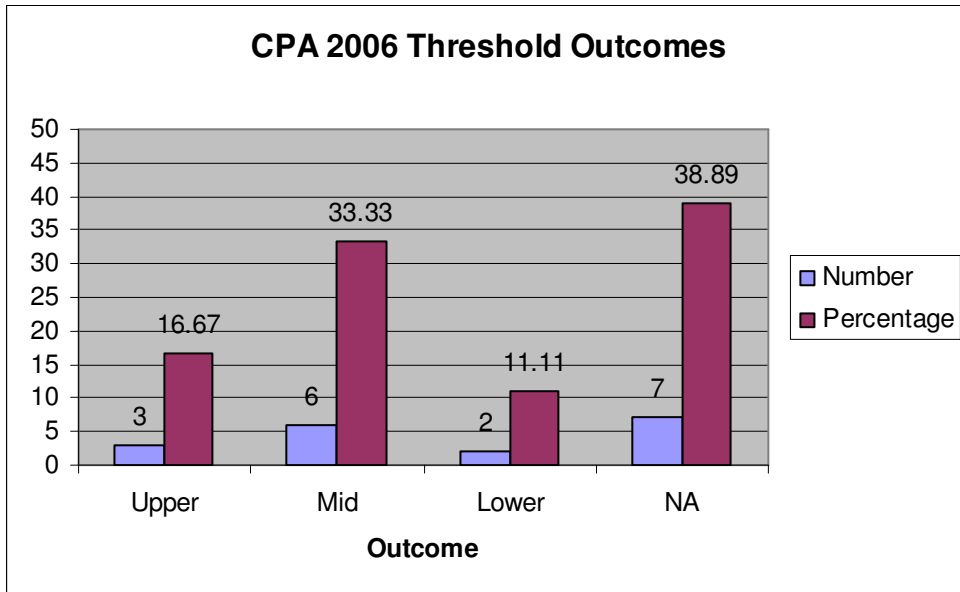
- 1.1 The purpose of this report is to present performance information for the Neighbourhoods and Housing Department. The information is based on 2005/06 year end performance, some of which is still awaiting external audit confirmation.

2.0 Background Information

- 2.1 The Department is responsible for performance against a wide range of Best Value Performance Indicators (BVPIs) and other key and local performance indicators (PIs) that contribute to the Council's Corporate Priorities, the Local Area Agreement (LAA) and the Comprehensive Performance Assessment (CPA). Some of the performance targets are negotiated with central Government e.g. Local Public Sector Agreement (LPSA) and are linked to funding allocations. Other targets are set in conjunction with partners e.g. Safer Leeds and those delivered by the Arms Length Management Organisations (ALMOs). The PIs give an indication of levels and quality of service being delivered to Leeds customers but should be considered along with other contextual and qualitative information to form a picture of provision on the ground.

3.0 Overview

- 3.1 The analysis includes a total of 18 indicators. Eleven of these contribute to the Housing Block Service Assessment which forms part of the Council's CPA rating and are compared against CPA threshold performance (All England). Ten have Metropolitan Authority Quartile information against which to compare performance. A breakdown of each of the 18 indicators is included in Section 4.
- 3.2 The high level results are shown below in graph format. The first graph shows the performance of the eleven indicators that contribute to the CPA for the Housing block. The second graph shows how Neighbourhoods and Housing fares comparing our performance against the Metropolitan Authority Quartiles and the third graph shows the number of indicators that have improved or declined since the previous year's results.



4.0 Main Issues

4.1.0 The following tables provide performance results at 2005/06 year end and show how indicators are performing against Metropolitan Authority quartiles, CPA thresholds, and against previous year's result.

4.2.0 The traffic light system used to demonstrate performance works in two ways. Firstly against the Metropolitan Authorities Quartiles and CPA thresholds
 Red = Bottom Met Quartile or Lower CPA threshold
 Amber = Middle Met Quartile or Mid CPA threshold
 Green = Top Met Quartile or Upper CPA threshold

Secondly against the Trend

Red = Performance has declined from previous year
 Amber = Performance has remained the same as previous year
 Green = Performance has improved from previous year

4.3.1

BV-66a Rent collection and arrears: proportion rent collected								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
95.77	96.15	96.43	97.69	96.18	98.20	Red	Red	Green

BV-66a Although there has been an increase in performance from the previous year the PI is still in the lower CPA threshold and there is a need to better understand the fluctuations in performance. A working group including Strategic Landlord, ALMOs, Finance and IT has been set up to look at how rental income can be maximized. Information from existing analysis work on the different methods of payment and the gathering of Best Practice information will be fed into the group.

4.3.2

BV-184a Proportion of non-decent homes at 1 April 2005								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
52.35	49.57	65.00	43.00	53	21	Yellow	Yellow	Green

BV-184a Mid CPA threshold position. There have been issues around systems and data quality. A new asset management system will be introduced this year. This and ongoing data quality improvement work should increase the accuracy of reporting decency.

4.3.3

BV-212 Average time taken to re-let LA housing								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
50.20	63.00	NA	NA	52.00	26.70	NA		

BV-212 Efforts have been made to bring consistency to the letting of properties, primarily through Strategic Landlord developing citywide guidance for coding properties subjected to major work. Doing this allows the exclusion of the period of time the property was undergoing such works, thus improving performance of the indicator. This guidance has now been adopted by all the ALMOs and will hopefully have a positive effect during 06/07. The letting of properties that were previously deemed 'difficult to let' (e.g. Halton Moor estate) has had a negative effect on the indicator but is positive from a service delivery point of view and means that our Neighbourhood Regeneration activities are having the desired effect. There has also been a research exercise undertaken looking at top performing authorities to identify Best Practice. Year end audit of this indicator identified issues around the quality of data management, and the indicator may be qualified as a result of this.

4.3.4

LKI-HMA1 Rent arrears of current tenants as a proportion of rent roll								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
3.62	3.51	NA	NA	NA	NA	NA	NA	

LKI-HMA1 This indicator reports into the Housing Investment Programme (HIP) document. A suite of Best Value indicators for rent collection were introduced this year. See comments against BV66a.

4.3.5

LKI-HMA3 Percentage of rent lost through LA dwellings becoming vacant								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
2.3	1.85	NA	NA	NA	NA	NA	NA	

LKI-HMA3 Performance has improved due to planned disposals of long term voids, particularly as part of Regeneration Schemes e.g. East and South East Leeds (EASEL). Also see comments against BV66a above.

4.3.6

LKI-HMA4 Average time taken to complete non-urgent repairs (days)								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
17.54	16.78	NA	NA	24.00	11.00	NA		

LKI-HMA4 This indicator shows we are operating in the Middle CPA threshold and improving from the previous year. Work has been undertaken to review the existing processes with IT and contractor partners to improve reporting against this indicator.

4.3.7

LKI-HMA7 % of urgent repairs carried out within government timescales								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
78.90	88.46	NA	NA	88.00	97.00	NA		

LKI-HMA7 Performance has improved following a review of Schedule of Rates (SOR) codes included as qualifying repairs and data cleansing of contractor systems. The result for 05/06 shows a healthy increase from the 04/05 result.

4.3.8

BV-183a The average length of stay in B&B accommodation (weeks)								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
2	0.50	3.00	1 week	6.00	1.20			

BV-183a Performance has continued to improve as the number of households who were placed in bed and breakfast whilst a housing duty was owed has been reduced. The indicator guidelines were changed to enable authorities to disregard bed and breakfast placements made prior to April 2004, and therefore performance for year to October has been amended to take into account latest guidance from the Audit Commission. Final outturn figure can be reported to two decimal places

4.3.9

BV-183b The average length of stay in Hostel accommodation (weeks)								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
1.00	0.00	10.00	0.00	21.30	0.00			

BV-183b This indicator measures the average stay in Hostel accommodation. There were no families who had previously been in shared hostel accommodation and had a live homeless application. Additionally no currently commissioned hostel service meets the definition of shared provision. Therefore a 100% positive variance was achieved.

4.3.10

BV-202 Number of people sleeping rough								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
4.00	1.00	NA	NA	NA	NA	NA	NA	

BV-202 The number of rough sleepers in the city continues to be reduced through focus on prevention and establishing partnership arrangements with other key stakeholders. Focus has shifted from primarily tackling housing related support issues to addressing support needs on a more holistic basis.

4.3.11

BV-203 % change in families placed in temporary accommodation (reduction)								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
10.49	10.00	46.50	0.41	28.31	-6.94			

BV-203 The authority has not met the 2005/06 targets primarily because of the continued contraction of the ALMO managed housing stock which has meant that households have to stay in temporary accommodation for longer because of the lack of available permanent homes.

4.3.12

BV-214 Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last two years								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
NA	7.12	NA	NA	8.00	1.00	NA		NA

BV-214 This result was achieved through more effective prevention work to ensure that customers were able to retain the accommodation they secured initially to end their first period of homelessness

4.3.13

BV-126 Domestic burglary per 1000 households								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
29.57	23.85	21.42	13.86	NA	NA		NA	

BV-126 Whilst performance is in the Met lower Quartile, analysis shows a burglary reduction of 18.8% when compared to the previous year i.e. equivalent to 1771 fewer victims. This reduction is due to a number of factors including: (i) reducing the opportunities for offending by a target hardening of properties which has resulted in fewer repeat victims (ii) a proactive crime prevention campaign targeting students new to Leeds which contributed to a 12.5% reduction in 'sneak in' burglaries (iii) targeting known persistent and prolific offenders leading to increased arrests (iv) offenders moving on to other crime types.

4.3.14

BV-128 Vehicle crimes per 1000 population								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
21.32	17.23	18.29	14.68	NA	NA		NA	

BV-128 Analysis shows a vehicle crime reduction of 18.69% compared to last year, equivalent to 2850 less offences. This is due to a number of factors including: (i) an increase in "high visibility" street patrols across the district which act as a deterrent to opportunistic offenders (ii) targeted partnership interventions focusing on persistent and prolific offenders e.g. drug intervention programme.

4.3.15

BV-64 Private sector dwellings returned to occupation								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
800	1,724.00	34.50	140.75	NA	NA		NA	

BV-64 Increased performance is due to the development of BV-64 database which has enabled a better performance result to be captured and reported. The introduction of the Empty Property Champion Role within each Environmental Health Service area team and the continued activity through the Empty Property Executive Officers Forum has had a beneficial effect upon the outcomes.

4.3.16

BV-62 Proportion of private sector dwelling made fit or demolished as a result of action by the LA.								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
3.80	2.62	2.60	6.54	1.44	4.32			

BV-62 This indicator has now been discontinued as the 'fitness standard' against which properties were assessed has been replaced by the Health and Safety Rating Scheme. The fall in trend is slightly misleading as the calculation takes into account performance over a number of previous years which makes it difficult to show an improvement.

4.3.17

BV-174 Number of racial incidents recorded by the LA per 100,000 population								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
182.60	249.44	NA	NA	NA	NA	NA	NA	

BV-174 The collection of data to produce this indicator is coordinated by Neighbourhoods and Housing but all departments contribute. The biggest contributor by far is Education Leeds, who have a strong system for the reporting of incidents. It is the Council's policy to encourage reporting.

4.3.23

BV-63 Energy efficiency SAP rating of LA owned dwellings								
Results		Quartiles and Thresholds				Outcome		
04/05 Result	05/06 Result	2004/05 Lower Quartile	2004/05 Upper Quartile	Lower Threshold (CPA)	Upper Threshold (CPA)	Quartile	CPA Threshold	Trend 05/06 against 04/05
57.2	61.20	58	64	57	65			

BV-63 CPA Mid position achieved along with an improvement from previous year. The performance of this indicator is linked to the ALMO investment strategy.

4.4 Other Issues

4.4.1 There are a number of performance indicators that were introduced in 05/06 that have no comparison information against which they can be judged. Similarly there are also a number of indicators where the definition was changed significantly enough to make comparison with the previous year difficult. The results from 05/06 will be used by Audit Commission to set new quartile values and threshold scores for CPA 2007.

4.4.2 **BV74 & BV 75 Tenant Satisfaction Indicators (CPA indicators)**
The department is required to undertake a tenant satisfaction survey every three years. From this survey the tenant satisfaction indicator results are extracted. However we have to report a result every year and therefore report the same result for three years, until the next survey is carried out. A survey has been carried out this year but the results are yet to be confirmed (probably late October).

4.4.3 There is a general issue for all departments of Data Quality Assurance. The year end Audit of performance indicators was very much geared towards checking the robustness of the processes for monitoring and evidencing performance and departments therefore need to ensure that systems, mechanisms, training, and records management will stand up to scrutiny.

In Neighbourhoods and Housing work has been done to improve our performance reporting capabilities, concentrating initially on the indicators that contribute to the CPA Housing block.

5.0 Conclusions

5.1 Performance is reasonably good across our performance areas, with just three (of the 18) indicators showing a decline during the year 2005/06. Performance on indicators that contribute towards the Housing Block Service Assessment is relatively strong. Consultation on the CPA Model for 2007 has yet to take place but it is known that there will be an increasing emphasis on performance indicator outcomes.

6.0 Recommendations

- 6.1 The Scrutiny Board for Neighbourhoods and Housing is asked to consider the performance information being provided.