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**Report of Assistant Chief Executive (Citizens and Communities)**

**Report to Citizens and Communities Scrutiny Board**

**Date: 15<sup>th</sup> February 2016**

**Subject: Quarterly Performance Report (Q3)**

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

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**Summary of main issues**

The report provides an update on performance against elements of the Best Council Plan 2015-20 that are under the Board's remit alongside information on performance of other key areas within the Citizens and Communities directorate. It allows the Assistant Chief Executive (Citizens and Communities) an opportunity to highlight good performance as well as identify any emerging areas of concern or risk across the directorate.

**Recommendations**

Members are invited to consider the quarterly report of the Assistant Chief Executive (Citizens and Communities) providing an update on performance against elements of the Best Council Plan 2015-20 that are under the Board's remit alongside information on performance of other key areas within the Citizens and Communities directorate.

## Purpose of this report

The purpose of the report is to provide the Board with an update from the Assistant Chief Executive (Citizens and Communities), highlighting areas of good performance as well as challenges, and emerging areas of concern or risks relating to elements of the Best Council Plan 2015-20 that are under the Board's remit alongside information on Performance of other key areas within the Citizens and Communities directorate.

## 1 Background information

- 1.1 Performance information relating to the Citizens and Communities directorate has been reported at the Citizens and Communities Scrutiny Board since July 2015. In addition to the performance information that Members have received previously this report also includes information relating to the Welfare Rights Service. Future reports will include footfall data for Libraries and Employment and Skills providing a fuller picture of the volume of customers who are accessing Council Services through our face-to-face channels.

## 2 Main issues

- 2.1 The following performance information is available for Members consideration:

**Cross-Directorate Performance Information** - Appendix 1 details the Best Council Plan performance indicators that are within the scope of the Citizens and Communities directorate.

**Customer Services** - Appendix 2 details the Customer Services performance data including call answer rates, customer satisfaction, web visits, number of face-to-face visits, emails etc.

**Elections, Licensing & Registration** - Appendix 3 details performance information relating to Elections and Registration and includes: local authority searches, availability of appointments to register a death, registration of deaths within 5 days and; the number of people on the electoral register. Performance data relating to Licensing has been excluded from this report (at the request of Scrutiny) as licensing data is currently presented at the Licensing Committee.

**Welfare and Benefits** - Appendix 4 details performance data which includes: claims affected by under-occupancy, impact of the benefit cap, discretionary housing payments, local welfare scheme statistics; local council tax support scheme statistics and; welfare rights statistics.

- 2.2 The main areas to highlight to the Board are:

- 2.2.1 **Customer Services** – Improvements seen towards the end of quarter 2 have continued throughout quarter 3:

Face-to-face continues to see pleasing satisfaction scores on a monthly basis (99% at quarter 3 against the target of 95%). Following consultation, plans are underway to introduce a new approach to recording customer satisfaction. Initial tests are due to take place in the Contact Centre in January 2016 with a view to implementing this across all access channels during quarter 2 (2016/17).

Customers continue to be seen within 15 minutes in most cases, currently 96% (YTD) of those visiting the face-to-face sites are seen in within this standard.

Customer wait time to speak to a member of staff in the Contact Centre has continued to fall as our recent recruits successfully complete the training programme and take up their positions in their new teams. The wait time has fallen by almost half from 6m57s in quarter 2 to 3m31s in quarter 3. This has also impacted the number of calls we answer, up from 82% in quarter 2 to 89% in quarter 3.

Email performance has also improved significantly as we are able to better utilise the skilled staff who handle both customer calls and emails. Although all our emails were being responded to, the response rate within the standard 2 day target has increased from 59% in quarter 2 to 96% in quarter 3.

The number of web chats answered each month has continued to rise; we answered almost 3,500 web chats in November 2015, an increase of 1,000 from October 2015. This is also reflective of our ability to better utilise appropriately skilled staff.

Web visits continue to maintain recent levels with the number of 'unique page views' consistently reaching an average in excess of 1.4m per month.

Our Out of Hours service answered the highest monthly volume of calls all year during December 2015 (6,798) whilst also maintaining an answer rate of 85%. Over the weekend of 26-28 December during the peak rainfall period and subsequent flooding across much of Leeds city centre, the team received a surge in calls and maintained a respectable service under demanding conditions over an extended bank holiday. On 28 December 411 calls were answered, almost three times the number usually answered on a Monday.

Areas to focus on for quarter 4 include:

- Continuing with our rolling recruitment programme to mitigate ongoing staff losses through promotion within Customer Access as well as to other Council services.
- Obtaining footfall data for Libraries and Employment & Skills to provide a fuller picture of the volume of customers accessing Council services through our face-to-face channels.

**2.2.2 Elections, Licensing and Registration** - performance continues to improve across the following areas:

- Local Land Changes – continue to exceed their 2015/16 targets (relating to the completion of searches within 3 working days) both reporting a year to date outturn of 99%
- Availability of appointments to register deaths within 2 working days of customer contact – the service is currently performing at 98% (against a target of 95%)

Areas to focus on for quarter 4 include:

- Registration of deaths within 5 days of death - The General Register has set a target of 90% for registering deaths within 5 days although it is recognised that this is not easily achievable due to uncontrollable external factors before the customer reaches us, for example the length of time taken to certify the death and issue hospital paperwork. Also, customer choice determines the date/time/location of the registration which may also mean that some appointments slip beyond the 5 days – even though we advise the customer

about the time requirement. We also do what we can to encourage a prompt registration by providing sufficient appointment availability (our other KPI target) to enable customers to register a death within 2 working days of making contact with us (which is another General Register Office KPI target). Our Q3 result for this indicator is 80%. In comparison, Yorkshire/Humberside are performing at 86% and national performance is 78%.

- **Electorate** - The 1 December 2015 electorate for Leeds City Council is 529,245. This is a decrease of 4,470 electors compared to the 1 December 2014 register and a decrease of 30,833 compared to the 29 April 2015 register (the General Election register). The publication of this register marks the end of the transitional period into the Individual Electoral Registration System. The end of the transitional period required the Electoral Registration Officer (ERO) to remove all electors who had not registered under IER (12,905). There has been a significant reduction in electorate in the student wards, as was the case when the 1 December 2014 register was published. This is because the ERO is no longer able to add students to the register using the data provided by University Accommodation Offices. Instead, each person listed must be sent an Invitation to Register (ITR). These ITRs were sent out just before the publication of the 1 December register due to delays in receiving the data. These are now with students and reminder forms will be sent to those who do not respond in January and February. Leeds City Council is also working with Leeds Student Unions on a student voter registration campaign. At present time the Electoral Registration Officer has 17,000 potential electors who are being contacted in order to ensure they are included on the Register. Together with the students mentioned in 3 above, this is a potential 31,088 electors the ERO is currently aware of, and in contact with to encourage them to register.

2.2.3 **Welfare & Benefits** continue to work with partners to develop initiatives to tackle financial hardship and respond to welfare reforms.

**The Living Wage** - The proportion of people earning below the Living Wage of £7.85 in Leeds during 2014/15 was an estimated 17.1% (64,522 FTE workers). This is down from 19% (69,427 FTE workers) who earned less than the Living Wage of £7.65 during 2013/14. Although the change is very small, the overall annual picture indicates that there has been a reduction in the number of people earning below the Living Wage in Leeds. In November 2015, the Living Wage Foundation announced that from April 2016 the Living Wage figure for outside London will increase by 40p to £8.25 and this figure will be used to estimate the number of people in Leeds earning below the Living Wage in 2015/16. Since 2011, the Living Wage figure only increased by up to 25p year on year. The 40p increase could prove difficult for employers to offer the Living Wage.

- Foodbanks** - Leeds Food Aid Network exists to help bring different people, initiatives and institutions together who are involved in tackling food poverty in the city of Leeds. As well as the Local Welfare Support Scheme there are 8 foodbanks and 4 organisations doing food parcels as an added service in Leeds. To add to this there are 11 drop ins / soup kitchens, 4 Street Outreaches, 2 specialised services providing food for Asylum seekers / Refugees, a number of informal parish pantries and certain forms of Social Enterprise run on a community cafe model e.g. The Real Junk Food Project. FareShare Yorkshire - part of Leeds FAN - prioritises getting food distributed to where it is needed using the skills, abilities and resources originally set up by the national organisation FareShare UK. FareShare takes surplus food from the food industry and distributes it fairly to different food aid providers. Leeds City Council has provided a year's worth of funding to enable FareShare Yorkshire to set up fresh operations in Leeds for its first year. School breakfast clubs – A new initiative to provide free food to schools was launched by charity FareShare and Leeds City Council - set up in January 2015 at 23 schools to provide breakfasts to children who may otherwise have gone without (in some cases food had previously been provided by teachers). As of October 2015, free food is being provided for clubs at 92 schools in 11 clusters in Leeds, involving around 6,000 children, with 7 more clusters having expressed an interest. From January 2015 – October 2015 over 140 deliveries have been made to clusters, 12,135 boxes of cereal have been received by schools equating to 182,025 portions in Leeds. This partnership is very much supported by Kellogg's who provide much of the breakfast cereal.
- Single Persons Discount** - Of the 316,000 registered Council Tax charge-payers, there are approximately 140,000 Single Person Discounts in Leeds at any one time. In May 2015, the Council Tax Service commissioned an exercise to check entitlements to Single Person Discount. The exercise, based on past experience, was to identify over £500,000 of additional Council Tax revenue for the Council in respect of incorrectly awarded Single Person Discount. This exercise has concluded with £851k of additional Council Tax Revenue being realised.
- Welfare Rights** - Although performance at quarter 3 is lower than the previous 2 quarters this is often the case in the run up to Christmas. However, this was still a 1.74% increase compared to the same period last year. High turnover of staff in the last year has also had an impact on performance, it is anticipated that the team will fully staffed by April 2016. The team are now preparing for the impact of Universal Credit.

### **3 Corporate Considerations**

#### **3.1 Consultation and Engagement**

- 3.1.1 This is a performance report for the Board's information and as such there is no need for wider consultation. If the Board determines that any performance area requires further investigation, then it may be decided that the views of interested parties should be sought or that existing information reflecting the views of customers and others stakeholders should be provided to the Board.

#### **3.2 Equality and Diversity / Cohesion and Integration**

- 3.2.1 This is not a decision-making report and as such there is no need for an EIA screening document to be completed.

The business of the Citizens and Communities Scrutiny Board is to consider the extent to which the corresponding directorate is delivering council priorities and also to review and challenge performance in particular as outlined in the Best Council Plan 2015-20.

### **3.3 Council policies and City Priorities**

3.3.1 The performance information received by the Board allows it to assess and challenge performance in relation to the delivery of specific priorities within the Best Council Business Plan 2015-20.

### **3.4 Resources and value for money**

3.4.1 The Board has specifically asked that the performance information provided is based on information that is already available, and has determined that it will only require more detailed reports where it wants to examine performance areas in more depth, thereby ensuring that reporting arrangements remain efficient and effective.

### **3.5 Legal Implications, Access to Information and Call In**

3.5.1 The report is provided within the context of the formal role of Scrutiny Boards within the Council's constitution. There is no decision being made and there is therefore no call-in requirement.

### **3.6 Risk Management**

3.6.1 The provision of performance information to the Board is designed to enable the Board to fulfil its role effectively and as such will minimise the risks of non-delivery of Best Council Business Plan Priorities. Care is being taken to make use of existing data rather than create an additional reporting burden.

## **4 Recommendations**

Members are invited to consider the quarterly report of the Assistant Chief Executive (Citizens and Communities) providing an update on performance against elements of the Best Council Plan 2015-20 that are under the Board's remit alongside information on performance of other key areas within the Citizens and Communities directorate.

## **5 Background documents<sup>1</sup>**

None

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<sup>1</sup> The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

## Appendix 1: Cross-Directorate Performance Information (Best Council Plan Performance Indicators - Citizens and Communities)

Performance Indicator	2014/15	Target	July 2015	Oct 2015	Nov	Dec
Increase number of people supported into jobs - cumulative	796 (Q4) 4,630 (2014/15)	4,500 – annual 375 - monthly	1,264 (Q1)	975 (Q2) 2,239 YTD	N/A	1,364(Q3) 3,603 YTD
Increased provision of free welfare and debt advice through the Advice Leeds Consortium	N/A - New measure	30,575 (unique clients)	6284 (Q1)	4,636 (Jul- Aug) 10,920 YTD	6,608 (Q2) 12,892 YTD	7,429 (Q3) 20,321 YTD
Reduce number of complaints received about council services	4,433 (2014/15)	N/A	1,149 (Apr-June)	1461 (Jul – Oct)	342	301 (3,253 YTD)
Increase number of compliments received about Council services	1,155 (2014/15)	N/A - Targets not set	422 (Apr-June 2015/16)	303 (Jul – Sep 2015/16)	-	483 Oct/Nov /Dec
Increase percentage of customer contact received via self-service digital channels	17.05% (2014/15)	N/A - Baseline year	52.05% (Quarter 1)	48.69% Q2 36.5% YTD	-	52.26% Q3 52.13% YTD
Reduce number of people working in Leeds who are earning below the living wage (annual reporting – Nov)	*264, (17.1%)	N/A - Targets not set	N/A	N/A	64,522 (17.1%)	N/A

<sup>2</sup> \*Background information on the Baseline Figure and methodology.

Estimates for people earning below the Living Wage in 2014/15 have been calculated using the 2014 Living Wage figure of £7.85 which was in place during the survey period of the latest ASHE 2015 data. Similarly, estimates for people earning below the Living Wage in 2013/14 have been calculated using the 2013 Living Wage figure of £7.65 which was in place during the survey period of the ASHE 2014 data. These estimates have been made using the ASHE survey sample of job counts. The ONS state that these are intended to provide a broad idea of the numbers of employee jobs but they should not be considered accurate estimates and caution should be applied when using these numbers. Therefore the same caution should be applied when referencing the estimates for Leeds. The Council's original baseline estimate submitted in July 2015 was calculated using the 2014 ASHE data set and the Living Wage for 2014 of £7.85. This meant the estimate was made on a Living Wage figure not in place at the time the ASHE survey was carried out and provided an estimate of 20.8% (76,015 workers). Now that LCC have been able to review ASHE data from 2014 and 2015, a decision has been made to adapt the methodology and use the Living Wage figure which corresponds with the ASHE Survey in that year. Therefore the original baseline figure has been amended from 20.8% (76,015 workers) to 17.1% (64,522 workers).

## Appendix 2: Customer Services

Theme	Title	Target	Q2	Q3	YTD	Comments and action
Customer	Customer satisfaction score - overall	95%	98%	99%	99%	Face to Face only. A new methodology for measuring and recording customer satisfaction is currently being developed to ensure that a consistent approach is used across all our access channels
Value for money	email	N/A	33,000	26,000	88,000	Around 10,000 emails per month. (2014-15 monthly avg - 10,500). We are looking for ways to better manage email contact including faster turnaround time
	face to face visits (enquiries) to one stops and hubs	N/A	146,000	135,000	423,000	Around 47,000 visits per month. (2014-15 monthly avg - 44,000)
	phone calls answered (CSO & IVR)	N/A	301,000	289,000	916,000	Around 71, 000 calls answered by CSO per month with a further 31,000 calls answered each month by IVR. (2014-15 monthly avg - 74,000 calls & 28,000 IVR)
	touch screen and public access PCs	N/A	2,900	3,000	8,600	Currently base lining as insufficient data from previous year to show trend
	web visits	N/A	4.17m	4.19m	12.8m	The number of 'unique page views' continues to rise, the monthly average YTD was 1.42m (2014-15 monthly avg - 1.26m)
Process	Call answer rate	90%	82%	89%	84%	There has been an improvement in both these measures during Q3 as recently recruited staff have begun to backfill vacancies within the Contact Centre. As they become more



Call wait (average time to answer)	3m 00s	6m 27s	3m31s	5m14s	confident in handling calls and developing their skills and knowledge we should see a continued improvement. We anticipate that the successful rolling recruitment programme will continue to ensure we maintain appropriate staffing levels in the future.
Complaint response time (% complaints responded in 10 days)	95%	90%	83 %*	88%*	Customer Access only - 10 working days is our aspirational target; for the council as a whole the corporate response target is 15 working days. * as of 11 January this does not include December 15
Email response time (% emails responded in 2 days)	70%	59%	96%	64%	emails are handled by the same staff who take calls in the Contact Centre and the ability to respond to emails within two working days is affected by the same issues which affect call responsiveness. As a result, we have seen an improvement in performance in quarter 3
Visit wait time (% customers waiting less than 15 mins)	90%	95%	95%	96%	Based on data from face to face sites which operate a queue management system

### Appendix 3: Elections, Licensing and Registration

Performance Indicator	2014/15	Target	Q1	Q2	Oct	Nov	Dec	Q3
Local Land Charges - % of STANDARD local authority searches completed within 3 working days –	100%	90%	100%	97%	100%	100%	100%	99% (YTD)
Local Land Charges - % of ALL local authority searches completed within 3 working days –	100%	85%	100%	97%	100%	100%	100%	99% (YTD)
Availability of appointments to register a death within 2 working days of customer contact	97%	95%	96%	98%	98%	99%	98%	98%
Registration of deaths within 5 days of death	84%	90%	81%	84%	81%	79%	79%	80%
Electorate (registrations)	533,715(1 /12/14)	N/A - Targets not set	560,063	557,215	N/A	N/A	529,245	N/A

## Appendix 4: Welfare and Benefits

### Welfare Rights

Month	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15
Surgeries	346	385	431	463	379	414	473	435	345
Visits	231	270	253	251	172	175	298	251	188
Telephone	1881	1977	2125	2253	1794	2144	2117	2013	1410
Emails	208	266	238	286	211	215	277	165	189
Total	2666	2898	3047	3253	2556	2948	3165	2864	2132
Year accumulative	2666	5564	8611	11864	14420	17368	20533	23397	25529
Benefit Gains	£1,551,520	£1,370,961	£1,739,314.00	£1,861,064.00	£1,500,873.00	£1,747,835.00	£1,875,556.00	£2,084,980.00	£1,378,820.00
Year Accumulative	£1,551,520	£3,082,988.00	£4,822,302.00	£6,732,880.00	£8,291,289.00	£10,219,977.00	£12,070,348.00	£14,098,603.00	£15,477,423.00

### Discretionary Housing Payments by Ward (year to 31/12/2015)\*

(please note: the DHP figures below differ slightly from the DHP figures shown in the 'welfare reform statistics' due to timings in capturing ward data breakdown)

Ward Name	Number of Awards	Value of DHP Awards
Adel and Wharfedale	18	£6,913.79
Alwoodley	100	£33,069.38
Ardsley and Robin Hood	55	£23,736.30
Armley	271	£89,720.91
Beeston and Holbeck	144	£46,785.62
Bramley and Stanningley	181	£72,748.60
Burmantofts and Richmond Hill	347	£121,150.94
Calverley and Farsley	45	£15,003.17
Chapel Allerton	175	£56,983.13

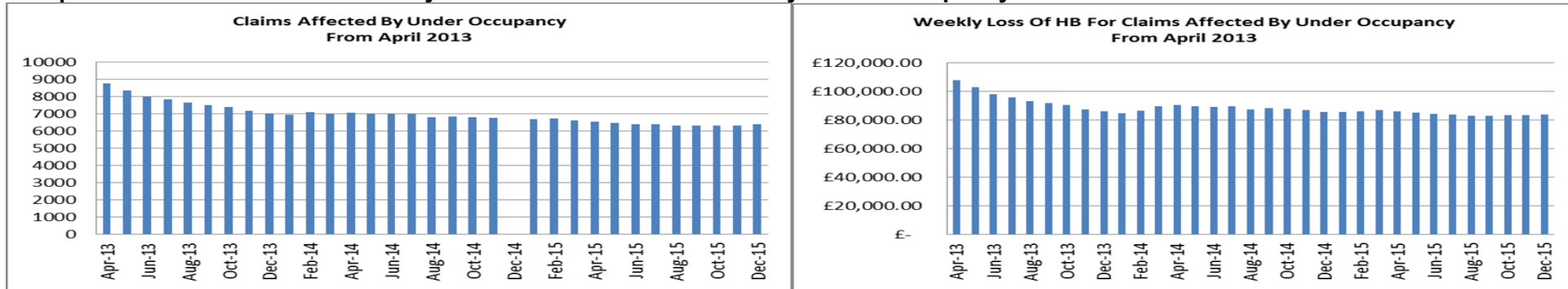
City and Hunslet	186	£81,804.72
Cross Gates and Whinmoor	136	£53,490.02
Farnley and Wortley	148	£51,517.52
Garforth and Swillington	32	£13,007.12
Gipton and Harehills	301	£113,384.07
Guiseley and Rawdon	29	£10,109.02
Harewood	14	£4,919.14
Headingley	51	£13,850.19
Horsforth	51	£18,780.82
Hyde Park and Woodhouse	221	£65,709.73
Killingbeck and Seacroft	274	£91,557.65
Kippax and Methley	45	£18,276.84
Kirkstall	156	£60,743.45
Middleton Park	217	£75,071.38
Moortown	83	£27,451.45
Morley South	96	£40,548.97
Otley and Yeadon	74	£21,124.77
Pudsey	99	£36,884.59
Rothwell	95	£41,055.84
Roundhay	78	£27,596.86
Temple Newsam	110	£34,986.73
Weetwood	79	£27,008.27
Wetherby	32	£13,396.38
Grand Total	3997	£1,424,967.60

## UNDER OCCUPANCY DETAILS

### Details Of Claims Affected By Under Occupancy

NUMBER OF CLAIMS AFFECTED BY UNDER OCCUPATION												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
BITMO	143	146	138	141	145	144	142	142	140			
HSG LEEDS	5092	5040	4974	4987	4935	4915	4911	4918	4984			
<b>TOTAL HSG LEEDS &amp; BITMO</b>	<b>5235</b>	<b>5186</b>	<b>5112</b>	<b>5128</b>	<b>5080</b>	<b>5059</b>	<b>5053</b>	<b>5060</b>	<b>5124</b>	<b>0</b>	<b>0</b>	<b>0</b>
HA/RSL	1309	1288	1292	1274	1249	1255	1279	1273	1272			
<b>CITY TOTAL</b>	<b>6544</b>	<b>6474</b>	<b>6404</b>	<b>6402</b>	<b>6329</b>	<b>6314</b>	<b>6332</b>	<b>6333</b>	<b>6396</b>	<b>0</b>	<b>0</b>	<b>0</b>
WEEKLY LOSS IN HB FOR CLAIMS AFFECTED BY UNDER OCCUPATION - BY HSG LEEDS BITMO & RSL												
	April	May	June	July	August	September	October	November	December	January	February	March
BITMO	£ 1,831.25	£ 1,862.39	£ 1,779.07	£ 1,754.39	£ 1,803.87	£ 1,805.14	£ 1,752.08	£ 1,746.85	£ 1,731.02			
HSG LEEDS	£ 63,707.91	£ 63,253.40	£ 62,094.21	£ 62,020.42	£ 61,396.81	£ 61,495.52	£ 61,380.32	£ 61,358.63	£ 62,033.60			
<b>TOTAL</b>	<b>£ 65,539.16</b>	<b>£ 65,115.79</b>	<b>£ 63,873.28</b>	<b>£ 63,774.81</b>	<b>£ 63,200.68</b>	<b>£ 63,300.66</b>	<b>£ 63,132.40</b>	<b>£ 63,105.48</b>	<b>£ 63,764.62</b>	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>
HA/RSL	£ 20,438.06	£ 20,249.45	£ 20,341.01	£ 20,059.38	£ 19,649.59	£ 19,848.91	£ 20,316.02	£ 20,175.71	£ 20,245.00			
<b>CITY TOTAL</b>	<b>£ 85,977.22</b>	<b>£ 85,365.24</b>	<b>£ 84,214.29</b>	<b>£ 83,834.19</b>	<b>£ 82,850.27</b>	<b>£ 83,149.57</b>	<b>£ 83,448.42</b>	<b>£ 83,281.19</b>	<b>£ 84,009.62</b>	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>

### Comparison Of The Number & Weekly HB Loss Of Claims Affected By Under Occupancy



### Details Of Children Affected By Under Occupancy:

NUMBER OF CLAIMS WITH CHILDREN AFFECTED BY UNDER OCCUPATION												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
HSG LEEDS & BITMO	1073	1042	1027	1019	1005	1019	1035	1031	1029			
HA/RSL	434	425	436	432	413	417	431	433	424			
<b>CITY TOTAL</b>	<b>1507</b>	<b>1467</b>	<b>1463</b>	<b>1451</b>	<b>1418</b>	<b>1436</b>	<b>1466</b>	<b>1464</b>	<b>1453</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL NUMBER OF CHILDREN AFFECTED BY UNDER OCCUPATION												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
HSG LEEDS & BITMO	1653	1599	1578	1564	1544	1589	1619	1607	1615			
HA/RSL	770	753	768	750	718	732	749	756	727			
<b>CITY TOTAL</b>	<b>2423</b>	<b>2352</b>	<b>2346</b>	<b>2314</b>	<b>2262</b>	<b>2321</b>	<b>2368</b>	<b>2363</b>	<b>2342</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Details Of Arrears In Respect Of Housing Leeds / BITMO Claims Affected By Under Occupancy

VALUE OF UNDER OCCUPIED CLAIMS WITH RENT ARREARS - BY ALMO												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
BITMO	£ 19,733.62	£ 21,902.29	£ 21,649.01	£ 24,242.24	£ 25,953.20	£ 25,534.62	£ 24,955.79	£ 21,780.71	£ 20,341.70			
HSG LEEDS	£ 813,293.76	£ 824,453.35	£ 818,054.49	£ 850,377.22	£ 874,037.09	£ 836,860.53	£ 838,277.93	£ 780,931.52	£ 806,652.46			
<b>TOTAL</b>	<b>£ 833,027.38</b>	<b>£ 846,355.64</b>	<b>£ 839,703.50</b>	<b>£ 874,619.46</b>	<b>£ 899,990.29</b>	<b>£ 862,395.15</b>	<b>£ 863,233.72</b>	<b>£ 802,712.23</b>	<b>£ 826,994.16</b>	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>

NUMBER OF UNDER OCCUPIED CLAIMS WITH RENT ARREARS BY ALMO												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
BITMO	80	84	84	85	90	87	83	78	82			
HSG LEEDS	2755	2790	2700	2771	2741	2638	2660	2586	2682			
<b>TOTAL</b>	<b>2835</b>	<b>2874</b>	<b>2784</b>	<b>2856</b>	<b>2831</b>	<b>2725</b>	<b>2743</b>	<b>2664</b>	<b>2764</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Details Of The Number Of Claims And Weekly Benefit Lost Due To Under Occupancy By Ward

	Dec-15								
	HSG LEEDS & BITMO NUMBER	HSG LEEDS & BITMO £	HA / RSL NUMBER	HA / RSL £		HSG LEEDS & BITMO NUMBER	HSG LEEDS & BITMO £	HA / RSL NUMBER	HA / RSL £
Adel and Wharfedale	34	£ 477.97	16	£ 198.51	Horsforth	85	£ 1,166.37	5	£ 77.39
Alwoodley	117	£ 1,342.89	28	£ 484.70	Hyde Park and Woodhouse	226	£ 2,688.36	101	£ 1,712.98
Ardsley and Robin Hood	74	£ 1,004.10	33	£ 470.62	Killingbeck and Seacroft	466	£ 6,015.80	64	£ 940.92
Armley	308	£ 3,553.04	79	£ 1,307.08	Kippax and Methley	70	£ 1,008.01	11	£ 169.24
Beeston and Holbeck	225	£ 2,629.61	28	£ 411.13	Kirkstall	251	£ 3,269.66	17	£ 252.76
Bramley and Stanningley	254	£ 3,322.62	28	£ 424.35	Middleton Park	356	£ 4,421.13	79	£ 1,199.95
Burmantofts and Richmond Hill	449	£ 5,202.54	99	£ 1,508.06	Moortown	41	£ 501.31	54	£ 868.85
Calverley and Farsley	49	£ 647.39	6	£ 117.16	Morley North	68	£ 825.73	19	£ 307.59
Chapel Allerton	220	£ 2,752.60	120	£ 2,057.60	Morley South	116	£ 1,303.40	17	£ 247.17
City and Hunslet	162	£ 1,999.15	101	£ 1,689.26	Otley and Yeadon	78	£ 897.17	9	£ 141.32
Cross Gates and Whinmoor	131	£ 1,723.17	26	£ 402.08	Pudsey	118	£ 1,607.77	26	£ 420.17
Farnley and Wortley	250	£ 3,010.68	14	£ 212.75	Rothwell	140	£ 1,813.97	38	£ 559.45
Garforth and Swillington	52	£ 696.30	3	£ 63.83	Roundhay	57	£ 722.03	34	£ 587.05
Gipton and Harehills	292	£ 3,565.07	126	£ 1,915.55	Temple Newsam	192	£ 2,540.71	33	£ 532.38
Guiseley and Rawdon	38	£ 500.99	6	£ 83.64	Weetwood	127	£ 1,485.27	14	£ 249.73
Harewood	20	£ 316.80	1	£ 13.97	Wetherby	45	£ 586.89	11	£ 196.38
Headingley	13	£ 166.12	26	£ 421.38					

## Benefit Cap

### Details Of The Number Of Cases and The Financial Affect Of The Benefit Cap

Number Of Claims Affected By The Benefit Cap												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
Claims Affected By Benefit Cap At Date Of Extract	286	283	279	309	317	277	273	251	242			
Number Of Claims Affected By Benefit Cap : By Tenure Type												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
Cten	83	82	86	96	97	88	77	74	75			
Lha	175	174	168	185	188	169	164	149	144			
Rsl	28	27	25	27	31	19	31	27	22			
Hostel	0	0	0	1	1	1	1	1	1			
Number Of Benefit Cap Claims With Minimum HB Award (£0.50 / Week)												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
Claims With Minimum HB Award At Time Of Extract	29	28	28	28	31	29	24	21	23			
Total Weekly Reduction For Claims Affected By The Benefit Cap												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
Claims Affected By Benefit Cap At Date Of Extract	£ 14,553.52	£ 14,625.55	£ 13,865.50	£ 15,102.97	£ 15,390.07	£ 13,195.56	£ 12,773.68	£ 11,458.19	£ 11,286.83			



<b>Total Weekly Reduction In HB Of Claims Affected By Benefit Cap : By Tenure Type</b>												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
Cten	£ 3,362.12	£ 3,526.01	£ 3,664.89	£ 3,881.35	£ 3,799.80	£ 3,530.44	£ 3,011.17	£ 2,878.33	£ 2,885.43			
Lha	£ 9,776.46	£ 9,796.53	£ 8,953.49	£ 9,790.87	£ 10,142.94	£ 8,828.29	£ 8,362.04	£ 7,331.13	£ 7,309.05			
Rsl	£ 1,414.94	£ 1,303.01	£ 1,247.12	£ 1,299.72	£ 1,316.30	£ 705.80	£ 1,269.44	£ 1,117.70	£ 961.32			
Hostel				£ 131.03	£ 131.03	£ 131.03	£ 131.03	£ 131.03	£ 131.03			
<b>Average Weekly Reduction In HB For Claims Affected By Benefit Cap : By Tenure Type</b>												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
Cten	£ 40.51	£ 43.00	£ 42.62	£ 40.43	£ 39.17	£ 40.12	£ 39.11	£ 38.90	£ 38.47			
Lha	£ 55.87	£ 56.30	£ 53.29	£ 52.92	£ 53.95	£ 52.24	£ 50.99	£ 49.20	£ 50.76			
Rsl	£ 50.53	£ 48.26	£ 49.88	£ 48.14	£ 42.46	£ 37.15	£ 40.95	£ 41.40	£ 43.70			
Hostel				£ 131.03	£ 131.03	£ 131.03	£ 131.03	£ 131.03	£ 131.03			
<b>Number Of Benefit Cap Claims With Children</b>												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
Benefit Cap Claims With Children At Date Of Extract	286	283	279	309	317	277	273	251	242			
<b>Number Of Children On Benefit Cap Cases</b>												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
Children On Benefit Cap Claims	1356	1339	1316	1448	1493	1303	1289	1188	1147			

Weekly HB Reduction : Number Of Claims By Month												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
£0.01 to £25.00	121	114	119	135	143	129	128	120	114			
£25.01 to £50.00	47	46	45	51	46	39	38	36	34			
£50.01 to £75.00	45	50	45	43	44	33	36	33	33			
£75.01 to £100.00	31	35	31	38	40	37	34	28	27			
£100.01 to £125.00	15	14	16	16	16	16	17	17	15			
£125.01 to £150.00	9	9	9	13	14	12	11	8	10			
£150.01 to £175.00	7	5	5	4	7	6	4	4	4			
£175.01 to £200.00	11	10	9	9	7	5	5	5	5			

Weekly HB Reduction : Total Value

2015/16	April	May	June	July	August	September	October	November	December	January	February	March
£0.01 to £25.00	£ 1,040.96	£ 1,065.46	£ 1,108.08	£ 1,299.12	£ 1,367.40	£ 1,224.62	£ 1,253.88	£ 1,093.62	£ 1,067.31			
£25.01 to £50.00	£ 1,829.09	£ 1,754.82	£ 1,667.47	£ 1,920.05	£ 1,683.87	£ 1,437.98	£ 1,418.82	£ 1,343.72	£ 1,266.00			
£50.01 to £75.00	£ 2,825.67	£ 3,161.30	£ 2,870.46	£ 2,694.66	£ 2,759.94	£ 2,072.10	£ 2,237.59	£ 2,092.21	£ 2,064.49			
£75.01 to £100.00	£ 2,709.53	£ 3,100.35	£ 2,695.00	£ 3,217.41	£ 3,350.57	£ 3,049.36	£ 2,833.19	£ 2,354.60	£ 2,255.38			
£100.01 to £125.00	£ 1,701.38	£ 1,613.52	£ 1,804.41	£ 1,833.78	£ 1,820.25	£ 1,838.39	£ 1,941.69	£ 1,918.91	£ 1,726.62			
£125.01 to £150.00	£ 1,236.15	£ 1,235.78	£ 1,243.57	£ 1,802.11	£ 1,925.44	£ 1,650.50	£ 1,506.91	£ 1,078.14	£ 1,330.04			
£150.01 to £175.00	£ 1,103.47	£ 782.70	£ 794.89	£ 643.06	£ 1,140.65	£ 965.54	£ 624.53	£ 624.53	£ 624.53			
£175.01 to £200.00	£ 2,107.27	£ 1,911.62	£ 1,681.62	£ 1,692.78	£ 1,341.95	£ 957.07	£ 957.07	£ 952.46	£ 952.46			

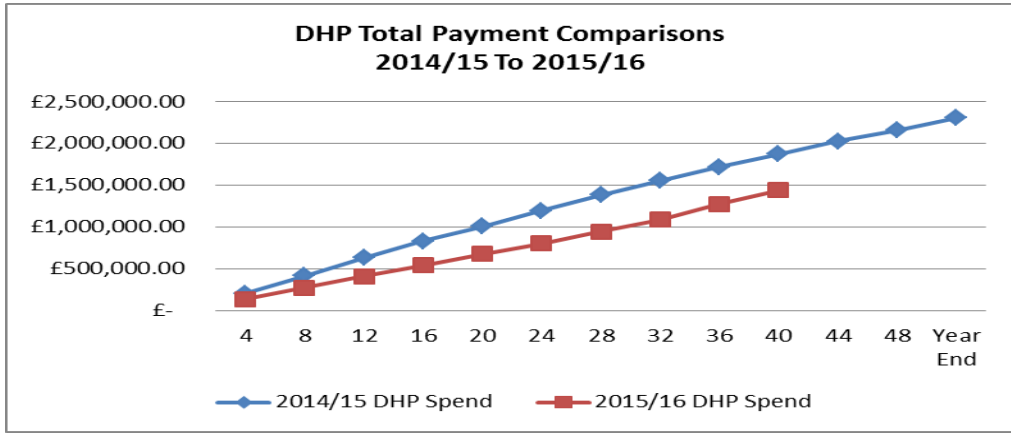
Ben Cap Claims With DHP

2015/16	April	May	June	July	August	September	October	November	December	January	February	March
Claims Affected By The Benefit Cap That Are In Receipt Of Discretionary Housing Payments	60	63	58	53	55	55	58	54	43			

Number Of Claims Affected By Benefit Cap : By Ward												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
Adel and Wharfedale	0	0	1	1	1	1	1	0	0			
Alwoodley	3	4	3	3	3	3	3	3	3			
Ardsley and Robin Hood	2	2	2	3	5	5	5	5	5			
Armley	17	19	20	26	27	23	21	23	21			
Beeston and Holbeck	16	15	12	14	15	13	13	12	12			
Bramley and Stanningley	13	14	15	15	15	16	17	16	15			
Burmantofts and Richmond Hill	36	36	35	37	40	40	37	30	30			
Calverley and Farsley	1	1	1	1	1	1	1	1	1			
Chapel Allerton	10	10	9	9	9	9	9	9	7			
City and Hunslet	30	29	26	24	24	18	24	22	23			
Cross Gates and Whinmoor	5	5	6	10	8	8	8	8	8			
Farnley and Wortley	9	9	8	8	10	9	9	11	11			
Garforth and Swillington	1	1	1	1	1	1	1	1	1			
Gipton and Harehills	42	44	39	39	39	29	29	27	25			
Guiseley and Rawdon	2	2	2	2	2	2	2	2	2			
Harewood	0	0	0	0	0	0	0	0	0			
Headingley	2	1	1	3	3	3	3	3	3			
Horsforth	1	1	1	1	1	1	1	0	0			
Hyde Park and Woodhouse	8	9	11	12	12	7	12	11	9			
Killingbeck and Seacroft	15	13	15	15	15	13	11	10	11			
Kippax and Methley	0	0	0	0	0	0	0	0	0			
Kirkstall	5	5	5	6	8	6	5	4	5			
Middleton Park	27	24	25	32	33	26	23	19	19			
Moortown	1	1	2	2	2	1	1	1	1			
Morley North	3	3	3	3	2	2	2	1	0			
Morley South	4	3	3	3	4	4	4	4	4			
Otley and Yeadon	4	3	3	3	2	2	2	1	1			
Pudsey	1	1	2	3	2	2	3	3	2			
Rothwell	4	4	3	5	5	6	5	4	4			
Roundhay	7	8	10	11	11	10	8	6	6			
Temple Newsam	14	13	13	13	13	12	10	11	10			
Weetwood	3	3	2	3	3	3	3	3	3			
Wetherby	0	0	0	1	1	1	0	0	0			

## Discretionary Housing Payments as at 31/12/2015

	Dec-15						
Priority Group	Total requests	Awards	% of awards	No award	% where no award	Ave Weekly award	Total cost of awards made
Sig adapted	107	70	65%	37	35%	£ 16.45	£ 44,558.00
Child access	308	246	80%	62	20%	£ 13.10	£ 129,505.00
Approach PC age	9	8	89%	0	0%	£ 14.57	£ 3,067.00
Housing & birth	95	91	96%	4	4%	£ 28.22	£ 33,147.00
Exceptional circs	2072	1255	61%	817	39%	£ 16.57	£ 402,235.00
Foster Carers	10	10	100%	0	0%	£ 15.41	£ 4,686.00
Number of UO cases	2601	1680	65%	920	35%		£ 617,198.00
LHA cases affected by welfare changes	106	64	60%	42	40%	£ 31.18	£ 40,194.00
Bond Payments	247	25	10%	222	90%		£ 9,864.00
Benefit Cap cases	91	73	80%	18	20%	£ 56.20	£ 98,068.00
Cases not in above categories	1025	478	47%	547	53%	£ 31.15	£ 244,111.00
<b>Total of DHP claims</b>	<b>4,070</b>	<b>2,320</b>	<b>57%</b>	<b>1,749</b>	<b>43%</b>		<b>£ 1,009,435.00</b>
2014/15 Renewals		1137					£ 759,821.00
Total committed spend to date							£ 1,769,256.00
<b>Payments To Date (Week 40)</b>							£ 1,439,316.81
DHP Government contribution							£ 1,531,192.00
<b>December 2015 - Universal Credit DHP monitoring</b>							
(Note that values have been included in the table above)							
	Total requests	Awards	% of awards	No award	% where no award	Ave Weekly award	Total cost of awards made
DHP requests where customer is in receipt of UC	2	1	50%	1	50%	£ 9.90	£ 277.20



**Local Welfare Scheme statistics as at 31/12/2015**

Local Welfare Scheme statistics 2015-2016

Call Stats					
Date	Offered	Abandoned	To CSO's	Eligible Applications	Awards
Apr-15	1612	328	1284	367	304
May-15	1539	303	1236	316	251
Jun-15	1724	330	1394	337	255
Jul-15	1764	353	1411	390	326
Aug-15	1739	316	1423	362	280
Sep-15	1866	364	1502	401	299
Oct-15	1710	372	1338	394	314
Nov-15	1619	370	1249	346	285
Dec-15	1430	279	1151	341	249
Jan-16					
Feb-16					
Mar-16					
<b>Total</b>	<b>15,003</b>	<b>3,015</b>	<b>11,988</b>	<b>3,254</b>	<b>2,563</b>

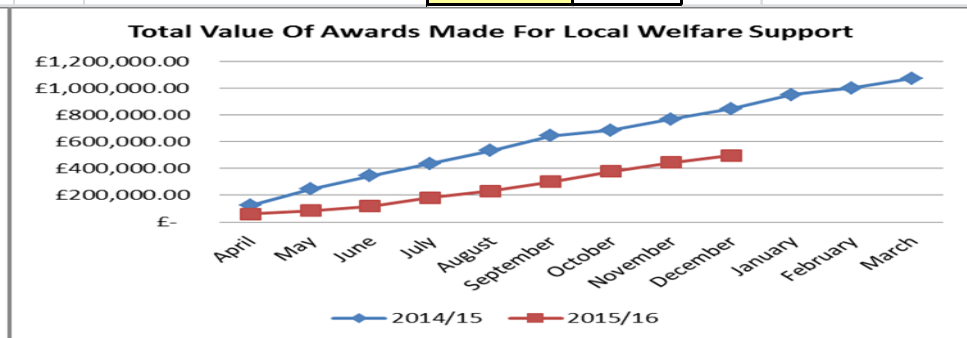
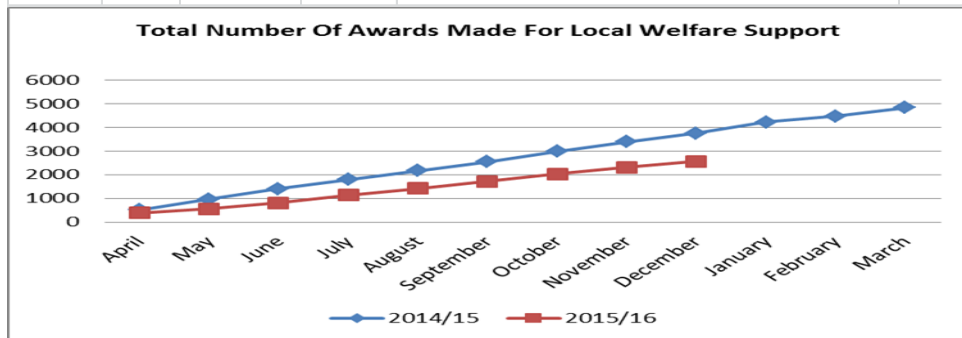
Volumes per total no. of claims		
Award	Value	Number
Store Cards	£23,926.29	682
ASDA baskets	£4,308.14	76
Fuel (cash)	£24,142.00	1102
White goods	£210,847.40	932
Brown goods	£38,556.00	268
Re-use goods	£58,508.50	440
Flooring	£123,164.50	318
Travel	£29.60	10
Removal	£12,415.00	31
Fareshare Referrals	N/A	852
<b>Total</b>	<b>£495,897.43</b>	<b>4,711</b>

Breakdown of decisions		
Outcome	Totals	%
awarded	2563	79%
not awarded	691	21%
<b>Total</b>	<b>3254</b>	

Reasons for no award	
Reason	Totals
Single – not met emergency criteria	193
Family – not met emergency criteria	118
No response to our phone call	226
Cancelled/ Withdrawn	115
previous claims	16
HRT/ GPOW (See description below)	23
<b>Total</b>	<b>691</b>

NEW GOODS	TOTAL
G/COOKER	188
E/COOKER	271
F/FREEZER	234
U/FRIDGE	90
WASHER	142
DRYER	4
M/WAVE	3
BED	189
COT	19
SOFA	25
ARMCHAIR	7
CURTAINS	22

REFURBISHED GOODS	TOTAL
E/COOKER	150
F/FREEZER	159
U/FRIDGE	42
WASHER	52
DRYER	0
SINGLE BED	16
DOUBLE BED	3
SOFA	16
ARM CHAIR	2
3/SUITE	0



## Local Council Tax Support

NUMBER OF CLAIMS AFFECTED BY LOCALISED COUNCIL TAX SUPPORT												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
ALL CLAIMS	27051	26779	26372	25715	25594	25445	25063	24681	24401			
Weekly Value Of Loss Of Benefit For Claims Affected By LCTS												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
ALL CLAIMS	£ 90,453.17	£ 89,551.55	£ 87,794.75	£ 85,238.01	£ 85,144.50	£ 84,191.53	£ 82,521.73	£ 80,924.47	£ 79,934.32			

## Local Council Tax Support: Breakdown by ward of numbers with additional 25% to pay

Ward	Dec-15	
	Number Of Claims	Ward
Adel and Wharfedale	278	Horsforth
Alwoodley	517	Hyde Park and Woodhouse
Ardley and Robin Hood	361	Killingbeck and Seacroft
Armley	1488	Kippax and Methley
Beeston and Holbeck	1404	Kirkstall
Bramley and Stanningley	888	Middleton Park
Burmantofts and Richmond Hill	2218	Moortown
Calverley and Farsley	326	Morley North
Chapel Allerton	1216	Morley South
City and Hunslet	1524	Otley and Yeadon
Cross Gates and Whinmoor	570	Pudsey
Farnley and Wortley	842	Rothwell
Garforth and Swillington	210	Roundhay
Gipton and Harehills	2425	Temple Newsam
Guiseley and Rawdon	239	Weetwood
Harewood	89	Wetherby
Headingley	285	

## Local Council Tax Support: Breakdown By Group Type

Dec-15		
COUNCIL TAX GROUP	NUMBER OF CLAIMS	COMMENTS
Elderly	26712	National Prescribed Scheme ; No Change to Entitlement
War Pensioners	33	Protected: no change to entitlement
Severe Disability	4318	Protected: no change to entitlement
Enhanced Disability	8541	Protected: no change to entitlement
Carer	2199	Protected: no change to entitlement
Lone Parent Child Under 5	6192	Protected: no change to entitlement
Engaging Jobseeker	129	No Protection : Entitlement Reduced By 25%
Other	24401	No Protection : Entitlement Reduced By 25%
Total	72525	
Non-Engaging Jobseeker	38	Not Receiving CTS Due to Non Engagement

### Affect Of Council Tax Support On Council Tax Collection Rate

Council Tax Liability Of Claims Previously In Receipt Of 100% Council Tax Benefit												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
	£ 4,187,762.00	£ 4,148,764.00	£ 4,072,366.00	£ 4,003,472.00	£ 3,966,462.00	£ 4,021,131.00	£ 3,939,816.00	£ 3,940,633.00	£ 3,873,061.00			
Council Tax Liability Of Claims Previously In Receipt Of Partial Council Tax Benefit												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
	£ 3,500,275.00	£ 3,480,590.00	£ 3,511,497.00	£ 3,482,770.00	£ 3,477,075.00	£ 3,540,998.00	£ 3,573,197.00	£ 3,567,789.00	£ 3,578,914.00			
Council Tax Liability Of All CTS Claims Affected By The 25% Reduction In Benefit												
2015/16	April	May	June	July	August	September	October	November	December	January	February	March
	£ 7,688,037.00	£ 7,629,354.00	£ 7,583,863.00	£ 7,486,242.00	£ 7,443,537.00	£ 7,562,129.00	£ 7,513,013.00	£ 7,508,422.00	£ 7,451,975.00			
Comparison Of Overall Council Tax Collection Rate (Both CTS and Non CTS Cases)												
	April	May	June	July	August	September	October	November	December	January	February	March
VARIANCE 2014/15 to 2015/16	0.10%	0.00%	0.10%	0.20%	0.10%	0.0%	-0.1%	-0.1%	-0.2%			
Council Tax Collection Rate For CTS and Non CTS Claims												
Collection Rate	April	May	June	July	August	September	October	November	December	January	February	March
Overall	10.2%	19.3%	28.4%	37.3%	46.0%	54.8%	63.8%	72.70%	81.40%			
CTS Claims (Prev On 100% Benefit)	8.5%	14.3%	20.0%	26.0%	31.5%	36.9%	42.8%	47.1%	52.1%			
All CTS Claims	8.9%	15.1%	21.5%	27.8%	33.8%	39.8%	46.1%	51.6%	57.8%			



