

Appendix 2: Cross-Directorate Performance Information (Best Council Plan Performance Indicators - Citizens and Communities)

BCP Performance Indicator	2016/17 Target	Jan 2015	June 2016
% of Leeds households in receipt of a welfare benefit and in work	TBC	14,763 (18% of total caseload)	14,171 (18% of total caseload)

Note. Only includes in work households on HB (Housing Benefit) / CTS (Council Tax Support).

Appendix 3: Customer Access

Theme	Title	Description	Target	YTD 15/16	Q4 15/16	Apr-16	May-16	Jun-16	Q1 16/17	YTD 16/17	COMMENTS
Customer	Customer satisfaction score - overall	Combined satisfaction rates of customers who responded good or excellent in 5 scale question	95%	99%	99%	98%	98%	99%	98%	98%	
	Reduction in complaints	Complaint volumes		4,189	1,068	338	301	258	897	897	This is a council wide figure not customer services. This has been previously reported as the council wide figure based on the best council indicator. (Reduce number of complaints received about council services BCP 2015-20 details objective 6)
	Increase in compliments	Compliment volume		1,362	282	113	108	107	328	328	As above
Improve Customers Lives	Jobshop Starts	Number of new customers registered at a Jobshop		6,130	1,742	695	468	516	1,679	1,679	Jobshop starts are showing a slight increase over time
	Jobshop Job Outcomes	Number of customers on Jobshop books successful in gaining employment		2,715	787	297	242	223	762	762	This is the annual target of 3,220 which converts to an average of 268. Due to performance drops in May and June at Qtr 1 the average monthly target going forward is now 273 in order to remain on target
	Library Visits	Visits to libraries				153,340	165,048	191,784	510,172	510,172	Library visits have been increasing throughout Qtr 1 however this is against a downward trend over the last year. This years figures are based on HUB only and we are in the process of setting a baseline
	Library Items Issued	Items borrowed from libraries				157,339	147,344	145,798	450,481	450,481	Library borrowing is decreasing over time but at a lower rate than visits. This years figures are based on HUB only and we are in the process of setting a baseline
	Library IT usage	Unique IT station uses by customers				38,075	35,170	37,767	111,012	111,012	Library IT use is decreasing over time. This years figures are based on HUB only and we are in the process of setting a baseline

Appendix 3: Customer Access- Con't

Theme	Title	Description	Target	YTD 15/16	Q4 15/16	Apr-16	May-16	Jun-16	Q1 16/17	YTD 16/17	COMMENTS
Value for Money	Email	Emails answered by the contact centre	N/A	117,660	30,019	9,404	9,677	7,219	26,300	26,300	
	Face to face visits (enquiries) to one stops and hubs	Number of visits at F2F locations using enquiry data	N/A	585,341	160,346	56,806	56,954	63,100	176,860	176,860	
	Phone calls answered (CSO & IVR)	Phone calls answered by the contact centre	N/A	1,239,316	327,946	110,265	108,802	117,230	336,297	336,297	
	Touch screen and public access PCs	Number of unique uses of Self-Serve IT stations in F2F areas	N/A	11,613	3,012	981	880	1,027	2,888	2,888	
	Web visits	Number of unique visits to LCC public website addresses	N/A	17,365,466	4,566,153	1,390,556	1,565,595	1,451,668	4,407,819	4,407,819	
	Call answer rate (incl. IVR)	Percentage of calls offered to the contact centre answered before abandon	90%	86%	88%	91%	92%	92%	92%	92%	
	Call wait (average time to answer)	Wait time on lines for customers calling the contact centre on average	3mins	04:54	04:04	03:09	02:53	02:51	02:58	02:58	
Process	Complaint response time (% complaints responded in 10 days)	Percentage of complaints responded to inside agreed timescales	95%	91%	91%	93%	94%	90%	92%	92%	Please note that cut off dates for some complaints has not elapsed therefore a complete June figure is unavailable while the Qtr figure will need to be reviewed.
	Email response time (% emails responded in 2 days)	Percentage of emails responded to inside agreed timescales	70%	94%	93%	94%	95%	92%	94%	94%	

Appendix 4: Elections, Licensing and Registration

Performance Indicator	2016/17 cumulative	Target	Q1	Q2	Q3	Q4	2015/16
Local Land Charges % of local authority searches processed within 3 working days	100%	90%	100%				99%
Elections Number of people on the Register of Electors	561,395	N/A	561,395				534,550
Registrars Availability of appointments to register a death within 2 working days of customer contact	100%	95%	100%				98%
Registrars Registration of deaths within 5 days of death	84%	90%	84%				78%

Appendix 5: Welfare and Benefits

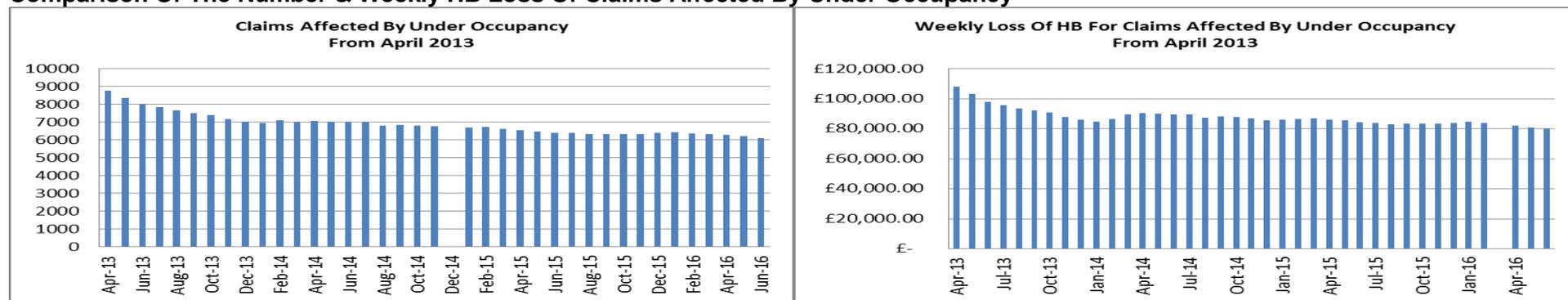
UNDER OCCUPANCY DETAILS

Details Of Claims Affected By Under Occupancy

NUMBER OF CLAIMS AFFECTED BY UNDER OCCUPATION												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
BITMO	131	123	129									
HSG LEEDS	4897	4818	4743									
TOTAL HSG LEEDS & BITMO	5028	4941	4872	0	0	0	0	0	0	0	0	0
HA/RSL	1276	1274	1239									
CITY TOTAL	6304	6215	6111	0	0	0	0	0	0	0	0	0

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	£ 1,594.62	£ 1,508.66	£ 1,586.67									
HSG LEEDS	£ 60,359.68	£ 58,994.52	£ 58,508.42									
TOTAL	£ 61,954.30	£ 60,503.18	£ 60,095.09	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
HA/RSL	£ 20,110.11	£ 20,132.26	£ 19,628.29									
CITY TOTAL	£ 82,064.41	£ 80,635.44	£ 79,723.38	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -

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												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
HSG LEEDS & BITMO	1011	976	955									
HA/RSL	419	426	399									
CITY TOTAL	1430	1402	1354	0	0	0	0	0	0	0	0	0
TOTAL NUMBER OF CHILDREN AFFECTED BY UNDER OCCUPATION												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
HSG LEEDS & BITMO	1579	1510	1468									
HA/RSL	734	740	699									
CITY TOTAL	2313	2250	2167	0	0	0	0	0	0	0	0	0

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

VALUE OF UNDER OCCUPIED CLAIMS WITH RENT ARREARS - BY ALMO												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
BITMO	£ 19,364.62	£ 14,224.02	£ 16,028.96									
HSG LEEDS	£ 739,446.21	£ 701,457.37	£ 677,177.13									
TOTAL	£ 758,810.83	£ 715,681.39	£ 693,206.09	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
NUMBER OF UNDER OCCUPIED CLAIMS WITH RENT ARREARS BY ALMO												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
BITMO	64	57	55									
HSG LEEDS	2544	2439	2330									
TOTAL	2608	2496	2385	0	0	0	0	0	0	0	0	0

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

	Jun-16								
	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	25	£ 363.41	14	£ 172.43	Horsforth	85	£ 1,102.97	7	£ 109.91
Alwoodley	107	£ 1,204.20	28	£ 475.27	Hyde Park and Woodhouse	208	£ 2,506.77	105	£ 1,796.16
Ardsley and Robin Hood	65	£ 793.63	31	£ 444.91	Killingbeck and Seacroft	440	£ 5,629.35	56	£ 812.57
Armley	289	£ 3,295.37	73	£ 1,202.55	Kippax and Methley	65	£ 839.54	11	£ 183.37
Beeston and Holbeck	225	£ 2,539.36	28	£ 421.09	Kirkstall	246	£ 3,146.37	16	£ 238.74
Bramley and Stanningley	253	£ 3,261.15	28	£ 443.39	Middleton Park	334	£ 4,043.02	70	£ 1,083.57
Burmantofts and Richmond Hill	429	£ 4,994.29	104	£ 1,589.81	Moortown	40	£ 488.38	58	£ 901.37
Calverley and Farsley	50	£ 673.62	6	£ 117.12	Morley North	64	£ 783.29	19	£ 307.55
Chapel Allerton	205	£ 2,555.19	111	£ 1,813.45	Morley South	106	£ 1,186.43	12	£ 177.52
City and Hunslet	155	£ 1,892.61	92	£ 1,493.66	Otley and Yeadon	84	£ 976.88	13	£ 197.95
Cross Gates and Whinmoor	128	£ 1,704.99	30	£ 463.37	Pudsey	105	£ 1,416.73	23	£ 359.84
Farnley and Wortley	241	£ 2,930.54	10	£ 158.30	Rothwell	130	£ 1,687.86	40	£ 580.58
Garforth and Swillington	59	£ 763.94	3	£ 62.65	Roundhay	61	£ 769.04	33	£ 565.16
Gipton and Harehills	270	£ 3,419.92	128	£ 1,991.91	Temple Newsam	180	£ 2,340.11	34	£ 530.95
Guiseley and Rawdon	37	£ 462.51	4	£ 49.82	Weetwood	116	£ 1,361.85	12	£ 207.07
Harewood	20	£ 299.61	1	£ 13.97	Wetherby	42	£ 564.46	15	£ 273.87
Headingley	8	£ 97.70	24	£ 388.41					

Benefit Cap

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

Number Of Claims Affected By The Benefit Cap												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
Claims Affected By Benefit Cap At Date Of Extract	259	263	249									

Number Of Claims Affected By Benefit Cap : By Tenure Type

2016/17	April	May	June	July	August	September	October	November	December	January	February	March
Cten	72	79	78									
Lha	158	156	154									
Rsl	29	28	17									
Hostel	0	0	0									

Total Weekly Reduction In HB Of Claims Affected By Benefit Cap : By Tenure Type

2016/17	April	May	June	July	August	September	October	November	December	January	February	March
Cten	£ 2,579.25	£ 2,980.68	£ 3,002.00									
Lha	£ 8,633.97	£ 8,409.75	£ 8,568.38									
Rsl	£ 1,331.09	£ 1,459.50	£ 712.86									
Hostel	£ -	£ -	£ -									

Average Weekly Reduction In HB For Claims Affected By Benefit Cap : By Tenure Type

2016/17	April	May	June	July	August	September	October	November	December	January	February	March
Cten	£ 35.82	£ 37.73	£ 38.49									
Lha	£ 54.65	£ 53.91	£ 55.64									
Rsl	£ 45.90	£ 52.13	£ 41.93									
Hostel	£ -	£ -	£ -									

Number Of Benefit Cap Claims With Children

2016/17	April	May	June	July	August	September	October	November	December	January	February	March
Benefit Cap Claims With Children At Date Of Extract	259	262	248									

Number Of Children On Benefit Cap Cases

2016/17	April	May	June	July	August	September	October	November	December	January	February	March
Children On Benefit Cap Claims	1213	1229	1164									

Weekly HB Reduction : Number Of Claims By Month												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
£0.01 to £25.00	122	124	117									
£25.01 to £50.00	35	36	33									
£50.01 to £75.00	35	35	37									
£75.01 to £100.00	28	29	26									
£100.01 to £125.00	14	14	11									
£125.01 to £150.00	14	13	12									
£150.01 to £175.00	4	5	5									
£175.01 to £200.00	7	7	8									

Weekly HB Reduction : Total Value

2016/17	April	May	June	July	August	September	October	November	December	January	February	March
£0.01 to £25.00	£ 1,212.19	£ 1,257.45	£ 1,218.61									
£25.01 to £50.00	£ 1,312.23	£ 1,365.74	£ 1,272.05									
£50.01 to £75.00	£ 2,192.93	£ 2,194.51	£ 2,328.72									
£75.01 to £100.00	£ 2,366.37	£ 2,491.05	£ 2,213.52									
£100.01 to £125.00	£ 1,604.48	£ 1,605.33	£ 1,264.04									
£125.01 to £150.00	£ 1,908.53	£ 1,782.00	£ 1,640.27									
£150.01 to £175.00	£ 632.67	£ 821.76	£ 821.76									
£175.01 to £200.00	£ 1,314.91	£ 1,332.09	£ 1,524.27									

Ben Cap Claims With DHP

2016/17	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	46	45	45									

Number Of Claims Affected By Benefit Cap : By Ward												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
Adel and Wharfedale	1	1	1									
Alwoodley	4	4	5									
Ardsley and Robin Hood	2	2	2									
Armley	26	26	26									
Beeston and Holbeck	16	13	12									
Bramley and Stanningley	15	17	17									
Burmantofts and Richmond Hill	28	27	27									
Calverley and Farsley	2	2	2									
Chapel Allerton	9	9	11									
City and Hunslet	22	21	19									
Cross Gates and Whinmoor	10	9	9									
Farnley and Wortley	11	12	11									
Garforth and Swillington	2	1	1									
Gipton and Harehills	30	33	32									
Guiseley and Rawdon	2	1	0									
Harewood	0	0	0									
Headingley	3	2	1									
Horsforth	0	0	0									
Hyde Park and Woodhouse	10	9	5									
Killingbeck and Seacroft	14	16	16									
Kippax and Methley	0	0	0									
Kirkstall	7	8	8									
Middleton Park	17	18	17									
Moortown	3	4	1									
Morley North	1	1	1									
Morley South	3	4	4									
Otley and Yeadon	1	1	1									
Pudsey	2	1	1									
Rothwell	1	1	1									
Roundhay	4	4	4									
Temple Newsam	11	12	10									
Weetwood	2	3	3									
Wetherby	0	1	1									

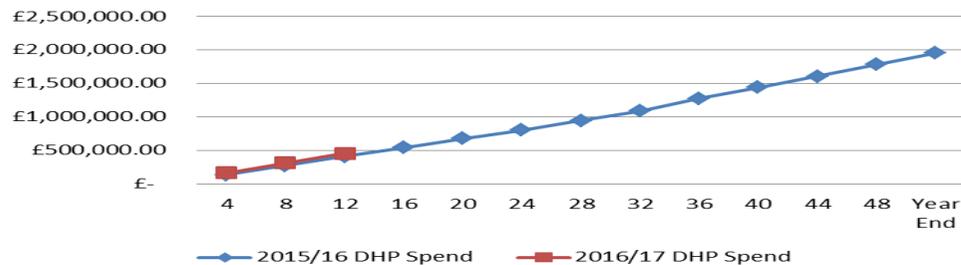
Discretionary Housing Payments as at 30/06/2016

Priority Group	Total requests	Awards	% of awards	No award	% where no award	Ave Weekly award	Total cost of awards made
Jun-16							
Sig adapted	38	31	82%	7	18%	£ 12.84	£ 20,364.00
Child access	129	111	86%	18	14%	£ 16.94	£ 74,441.00
Approach PC age	14	13	93%	1	7%	£ 14.91	£ 8,720.00
Housing & birth	28	27	96%	1	4%	£ 14.57	£ 6,625.00
Exceptional circs	815	563	69%	252	31%	£ 17.24	£ 224,209.00
Foster Carers	4	4	100%	0	0%	£ 16.41	£ 2,855.00
Number of UO cases	1028	749	73%	279	27%		£ 337,214.00
LHA cases affected by welfare changes	29	22	76%	7	24%	£ 37.46	£ 13,943.00
Bond Payments	84	6	7%	78	93%		£ 2,375.00
Benefit Cap cases	38	27	71%	11	29%	£ 54.74	£ 45,581.00
Cases not in above categories	480	196	41%	284	59%	£ 30.10	£ 99,705.00
Total of DHP claims	1,659	1,000	60%	659	40%		£ 498,818.00
2015/16 Renewals		1226					£ 929,868.00
Total committed spend to date							£ 1,428,686.00
Payments To Date (Week 14)							£ 551,493.46
DHP Government contribution							£ 1,888,013.00

DHP requests where customer is in receipt of UC *

UO Priority Group	Total requests	Awards	% of awards	No award	% where no award	Ave Weekly award	Total cost of awards made
Sig adapted	0	0	0%	0	0%	£0.00	£ -
Child access	0	5	0%	0	0%	£10.47	£ 2,394.00
Approach PC age	0	0	0%	0	0%	£0.00	£ -
Housing & birth	0	0	0%	0	0%	£0.00	£ -
Exceptional circs	20	13	65%	7	35%	£11.61	£ 2,255.00
Foster Carers	0	0	0%	0	0%	£0.00	£ -
Number of UO cases	20	18	90%	7	35%		£ 4,649.00
LHA cases affected by welfare changes	0	0	0%	0	0%	£0.00	£ -
Bond Payments	0	0	0%	0	0%		£ -
Benefit Cap cases	0	0	0%	0	0%	£0.00	£ -
Cases not in above categories	15	7	47%	8	53%	£34.74	£ 3,353.00
Total of DHP claims	35	25	71%	15	43%		£ 8,002.00

**DHP Total Payment Comparisons
2015/16 To 2016/17**



Local Welfare Scheme statistics as at 30/06/2016

Jun-16

Call Stats					
Date	Offered	Abandoned	To CSO's	Eligible Applications	Awards
Apr-16	1589	328	1261	243	193
May-16	1550	326	1224	298	229
Jun-16	1565	301	1264	367	284
Jul-16	0	0	0	0	0
Aug-16	0	0	0	0	0
Sep-16	0	0	0	0	0
Oct-16	0	0	0	0	0
Nov-16	0	0	0	0	0
Dec-16	0	0	0	0	0
Jan-17	0	0	0	0	0
Feb-17	0	0	0	0	0
Mar-17	0	0	0	0	0
Total	4,704	955	3,749	908	706

Volumes per total no. of claims		
Award	Value	Number
Store Cards	£4,385.00	134
ASDA baskets	£751.61	16
Fuel (cash)	£6,890.00	286
White goods	£73,224.95	213
Brown goods	£11,010.50	59
Re-use goods	£23,355.00	123
Flooring	£48,377.50	134
Travel	£4.00	1
Removal	£1,325.00	4
Fareshare Referrals	n/a	231
Total	£169,323.56	1,201

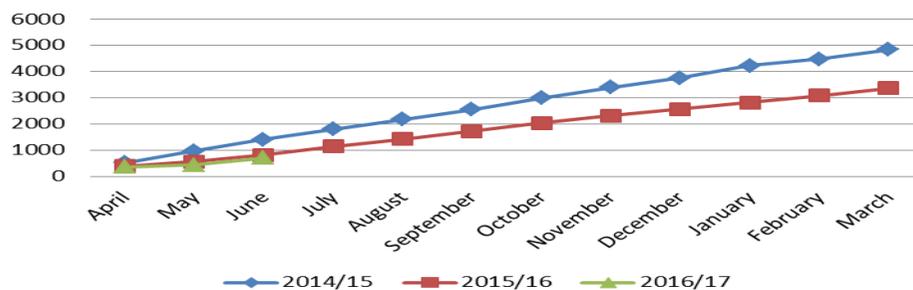
Breakdown of decisions		
Outcome	Totals	%
awarded	706	78%
not awarded	202	22%
Total	908	

Reasons for no award	
Reason	Totals
Single – not met emergency criteria	66
Family – not met emergency criteria	29
No response to our phone call	78
Cancelled/ Withdrawn	2
previous claims	23
HRT/ GPOW (See decription below)	5
Total	203

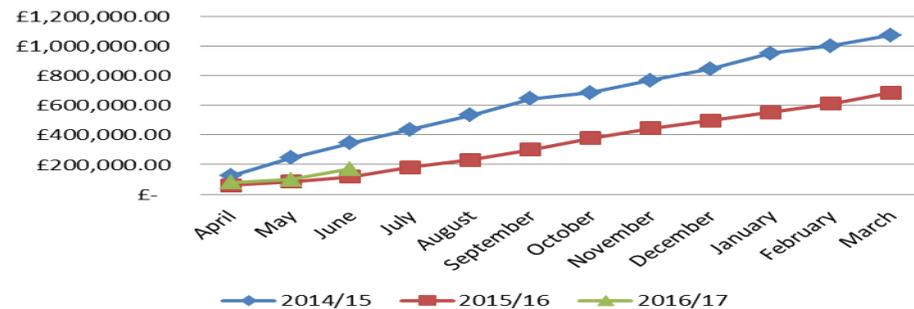
NEW GOODS	TOTAL
G/COOKER	52
E/COOKER	75
F/FREEZER	111
U/FRIDGE	13
WASHER	69
DRYER	0
M/WAVE	2
BED	48
COT	2
SOFA	2
ARMCHAIR	3
CURTAINS	8

REFURBISHED GOODS	TOTAL
E/COOKER	91
F/FREEZER	55
U/FRIDGE	4
WASHER	0
DRYER	0
SINGLE BED	0
DOUBLE BED	0
SOFA	4
ARM CHAIR	0
3/SUITE	1

Total Number Of Awards Made For Local Welfare Support



Total Value Of Awards Made For Local Welfare Support



Local Council Tax Support

NUMBER OF CLAIMS AFFECTED BY LOCALISED COUNCIL TAX SUPPORT												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
ALL CLAIMS	23198	23245	22971									
Weekly Value Of Loss Of Benefit For Claims Affected By LCTS												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
ALL CLAIMS	£ 78,842.42	£ 79,054.78	£ 77,828.93									

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

Ward	Jun-2016		
	Number Of Claims	Ward	Number Of Claims
Adel and Wharfedale	275	Horsforth	231
Alwoodley	476	Hyde Park and Woodhouse	1091
Ardsley and Robin Hood	336	Killingbeck and Seacroft	1168
Armley	1374	Kippax and Methley	257
Beeston and Holbeck	1287	Kirkstall	833
Bramley and Stanningley	843	Middleton Park	1249
Burmantofts and Richmond Hill	2126	Moortown	400
Calverley and Farsley	299	Morley North	361
Chapel Allerton	1144	Morley South	467
City and Hunslet	1423	Otley and Yeadon	357
Cross Gates and Whinmoor	530	Pudsey	511
Farnley and Wortley	777	Rothwell	336
Garforth and Swillington	216	Roundhay	440
Gipton and Harehills	2402	Temple Newsam	622
Guiseley and Rawdon	214	Weetwood	452
Harewood	80	Wetherby	137
Headingley	257		

Local Council Tax Support: Breakdown By Group Type

Jun-16		
COUNCIL TAX GROUP	NUMBER OF CLAIMS	COMMENTS
Elderly	25869	National Prescribed Scheme ; No Change to Entitlement
War Pensioners	32	Protected: no change to entitlement
Severe Disability	5013	Protected: no change to entitlement
Enhanced Disability	8479	Protected: no change to entitlement
Carer	2264	Protected: no change to entitlement
Lone Parent Child Under 5	6005	Protected: no change to entitlement
Engaging Jobseeker	429	No Protection : Entitlement Reduced By 25%
Other	22542	No Protection : Entitlement Reduced By 25%
Total	70633	
Non-Engaging Jobseeker	264	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												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
	£ 3,564,587.00	N/A	£ 3,495,917.00									
Council Tax Liability Of Claims Previously In Receipt Of Partial Council Tax Benefit												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
	£ 3,545,777.00	#VALUE!	£ 3,614,306.00									
Council Tax Liability Of All CTS Claims Affected By The 25% Reduction In Benefit												
2016/17	April	May	June	July	August	September	October	November	December	January	February	March
	£ 7,110,364.00	N/A	£ 7,110,223.00									
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 2015/16 to 2016/17	0.00%	N/A	0.00%									
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%	N/A	28.4%									
CTS Claims (Prev On 100% Benefit)	8.7%	N/A	20.4%									
All CTS Claims	8.9%	N/A	21.3%									