

Environment and Neighbourhoods 2009/10 Quarter 1

Appendix 1

	Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Qtr1	Predicted Full Year Result	Data Quality Checklist Received
1	Business Plan	BP-05C	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings.	Housing Management	Monthly %	Rise	96.53%	96.62%	97.50%	96.42	96.99	Checklist completed, no concerns highlighted, but additional supporting comments required.
Provisional Target still to be agreed. This indicator is one where there has been ongoing discussions with ALMOs on their target. Performance has dropped in May 09 however, this in part is attributed to the time of reporting as this would not take into account standing orders that would have credited after reporting day. Performance after this day improved. Ongoing work is progressing with the ALMOs to understand the impact of the current economic climate and what effect this is having on rent collection.												
2	Leeds Strategic Plan - Government Agreed	NI 16	Serious acquisitive crime rate	Community Safety	Monthly Number per 1000	Fall	27 Per 1,000	27.8 Per 1,000	25.8 Per 1,000	6.9 Per 1,000	27.6 Per 1,000	No Concerns with data
Performance in the period April to June 2009 was up 12% (584 offences) on the same period in 2008 (Qtr 1 09 = 5262 offences : Qtr 1 08 = 4678 offences). In the period April to June 2009 recorded offences were down 1% on the quarter from January to March 2009 (Qtr 1 09 = 5262 : Qtr 4 08 = 5336). Domestic burglary offences have recorded the biggest increase, up 30% (573 offences), theft from motor vehicle has increased by 6% (107 offences) and robbery has increased by 4% (13 offences). However, theft of motor vehicle has fallen by 65% (109 offences).												
3	Leeds Strategic Plan - Government Agreed	NI 20	Level of Assaults with injury crime per 1,000 population.	Community Safety	Monthly Number per 1000	Fall	8.2 Per 1,000	7.5 Per 1,000	7.5 Per 1,000	2 Per 1,000	7.8 Per 1,000	No Concerns with data
Performance in the period April to June 2009 was up 5% (74 offences) on the same period in 2008. (1492 offences Apr to Jun 09, compared with 1418 offences Apr to Jun 08). This is a reversal in the long-term trend of falling offence numbers.												
4	Leeds Strategic Plan - Government Agreed	NI 30	Prolific and other Priority Offender re-offending rate	Community Safety	Quarterly %	Fall	877	-29.70%	-17.00%	-29.70%	-17%	Checklist completed, no concerns highlighted, but additional supporting comments required.
The result are provided by the Home Office via GOYH in arrears - year end result due July. Overall, performance is good (-29.7% end of Dec 08) and the anticipated out-turn is likley to exceed the target. Compared with other authorities in West Yorkshire, Leeds is performing well.												

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5	Leeds Strategic Plan - Government Agreed	NI 40	Number of drug users recorded as being in effective treatment	Community Safety	Quarterly Number	Rise	2,939	3,139	3,028	3,147	3,187	No Concerns with data
Above standard to meet target, up 6.8% on the baseline as at May 2009 (3,147)												
6	Leeds Strategic Plan - Government Agreed	NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Monthly %	Rise	27.05%	30.41%	33.94%	35.55%	35.27%	No Concerns with data
The figure above relates to Quarter 1 as a whole. Performance in the first three months of the year has been positive with 35.55% of household waste re-used, recycled or composted. We are on course to meet and indeed, exceed the year end target of 33.94%. As a result of this increase, the amount of waste sent to landfill has reduced further. The roll out of garden waste collections to a further 60,000 households will be completed in late July and this should aid performance further over the coming months. The fortnightly SORT pilot (dry recyclables) is continuing and the tonnages are being evaluated to judge the success of the scheme. It should be noted that some waste streams such as timber and scrap metal have dropped in the year to date. The council's performance on recycling, composting and re-use is in line with a number of other core cities, being slightly higher than the core city average of 30.2% (2008/09 results). The council's targets (i.e. 33.94% in 2009/10 and 41.3% in 2010/11) also compare favourably with other core cities.												
7	Leeds Strategic Plan - Government Agreed	NI 152	Working age people on out of work benefits	Regeneration	Quarterly %	Fall	11.20%	10.90%	10.60%	Awaiting DWP update	n/a	No Concerns with data
Still awaiting DWP for update which has a 6 month time lag. However, in May 2009 there were 23,952 claimants in Leeds, 4.8% of the working age population. The claimant count has increased by 671 from the previous month, a 2.9% increase, and has increased by 90% from the previous May. Most people who lose their jobs only spend a short time looking for work before they find a new one, and this has continued to be the case despite the economic downturn. Of the people who left the register in April 2009, 61.5% had been unemployed for less than 3 months.												
8	Leeds Strategic Plan - Government Agreed	NI 141	Percentage of vulnerable people achieving independent living	Strategic Housing and Commissioning	Quarterly %	Rise	59.77%	76.39%	71.00%	83.77%	71.00%	Some Concerns with data
Quarter 1 performance is significantly above target (71%) and can be attributed to the more intensive approach to contract management that has been adopted by the Supporting People service since the beginning of 2008/09. The IT systems used to report performance are well established and have been subject to external audit. In line with external audit guidance, the performance submissions of 25% of service providers are quality assured on a quarterly basis. Any issues of concern with data quality are addressed with the service provider. Predicted year end performance is a cautious estimate of performance in the remaining three quarters of the year.												

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9	Leeds Strategic Plan - Partnership Agreed	LKI-HAS4	The number of homeless acceptances made in the year (cumulative)	Homeless and Advisory Service	Monthly Number	Fall	1,142	1,099	1,060	153	700	Checklist completed, no concerns highlighted, but additional supporting comments required.
<p>There were 153 homeless acceptances in Q1 - homeless acceptance being a case where the Council accepts a duty to secure temporary accommodation for a household. The Council has been successful at reducing the need for homeless acceptances through effective homeless prevention work. In Q1 the Council achieved 350 homeless prevention outcomes - an increase of 31% on comparable performance in Q1 2008/09. Homeless acceptance data is extracted from the Orchard system. There are no concerns regarding the reliability of the IT system or data quality.</p>												
10	Leeds Strategic Plan - Partnership Agreed	NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	Regeneration	Quarterly %	Fall	28.70%	27.30%	27.70%	Awaiting DWP update	n/a	No Concerns with data
<p>Still awaiting DWP for update which has a 6 month time lag. However, in May 2009 there were 23,952 claimants in Leeds, 4.8% of the working age population. The claimant count has increased by 671 from the previous month, a 2.9% increase, and has increased by 90% from the previous May. Most people who lose their jobs only spend a short time looking for work before they find a new one, and this has continued to be the case despite the economic downturn. Of the people who left the register in April 2009, 61.5% had been unemployed for less than 3 months.</p>												
11	Leeds Strategic Plan - Partnership Agreed	NI 158	% non-decent council homes	Strategic Landlord	Monthly %	Fall	18.50%	18.50%	10.00%	17.29%	10.00%	No Concerns with data
<p>Again positive improvement on performance this month. This is mainly due to continued surveying and data cleansing work but also as ALMO capital completion work progresses these are now consistently feeding into Keystone to ensure accuracy of reporting.</p>												
12	National Indicator	NI 15	Serious violent crime rate	Community Safety	Monthly Number	Fall	612	579	N.A.	150	600	No Concerns with data
<p>Down 6.3% against previous year (10 fewer offences)</p>												
13	National Indicator	NI 18	Adult re-offending rates for those under probation supervision	Community Safety	Quarterly Number	No	N.A.	N.A.	N.A.	Not Received	Not Received	No Checklist Received
<p>Probation have advised by NOMS that Local Authorities should access the NI 18 information via the CLG Hub and that Probation areas should not be the point of contact for this information. This was due to the fact that Probation do not produce or own the data and any questions should be directed towards the MoJ. A result should be available via the Hub in mid August.</p>												

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14	National Indicator	NI 32	Repeat incidents of domestic violence	Community Safety	Quarterly %	No			20.50%	23.50%	23.50%	No Checklist Received
Performance is below the standard required to meet the target but on par with previous periods. This is a new indicator and no comprehensive comparison data is available.												
15	National Indicator	NI 34	Domestic violence / murder	Community Safety	Quarterly Number	No	N.A.	N.A.	N.A.	Not Available	Not Available	No Checklist Received
West Yorkshire Police report on this PI for the whole force area and do not supply district level information. WYP hope to provide annual Leeds district information before April 2010.												
16	National Indicator	NI 196	Improved street and environmental cleanliness through reducing levels of fly tipping whilst increasing levels of enforcement activity	Environmental Action Team	Monthly Number	Fall	3	3	3	4	3	No Concerns with data
This indicator measures a local authority's performance based on its year on year change in the total number of incidents of fly-tipping, compared with its year on year change in enforcement activity taken against fly tipping. The authority's performance is then rated on a 4 point scale with 1 being 'very effective' and 4 being 'poor'.												
The score is 4 (poor) in the first three months as the number of fly tips removed has increased on the same period last year (this is due in part to recording improvements made in Streetscene Services which started in August 2008). At the same time, the number of enforcement actions undertaken has also dropped which has a negative effect on this measure. The number of investigations, warning letters and duty of care inspections have fallen in comparison to the previous year. A piece of work to analyse the location and size of fly tips together with levels of enforcement action has been undertaken to ensure work is targeted in the right areas. This will be completed in early August. Leeds performance is good in comparison to the other core cities.												
17	National Indicator	NI 184	Food Establishments in the area which are broadly compliant with food hygiene law	Environmental Services	Quarterly %	Rise	76.00%	76.20%	78.00%	77.85%	78.00%	Checklist completed, no concerns highlighted, but additional supporting comments required.
This indicator is reported annually and therefore is subject to change and fluctuation over the year. In the first quarter, indicative results show that 77.85% of premises are broadly compliant. This is an improvement of performance on the previous year .												
18	National Indicator	NI 191	Kilograms of residual household waste collected per household	Environmental Services	Monthly KG	Fall	736.15kg	675.49kg	663.21kg	165.41	600 kgs	No Concerns with data
Performance for Quarter 1 is encouraging with the kilograms of residual waste collected per household down by 16 kgs on the same period in the previous year. Performance has been aided by an increase in the number of households with access to a kerbside collection of garden waste (as part of the roll out to 60,000 households). Waste arisings may also be down due to the impact of the current economic situation (i.e. fewer goods purchased).												

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19	National Indicator	NI 193	Percentage of municipal waste land filled	Environmental Services	Monthly %	Fall	67.17%	67.17%	62.75%	61.16%	61.70%	No Concerns with data
<p>Performance in the first three months of the year has been positive with 61.16% of household waste sent to landfill compared to 67% for 2008/09. The increase in recycling, composting and re-use coupled with a decrease in actual waste arisings has led to improved performance. If current trends are replicated the council is on course to meet and indeed exceed its landfill diversion targets for the year.</p>												
20	National Indicator	NI 156	Number of households living in temporary accommodation	Homeless and Advisory Service	Quarterly Number	Fall	548	281	260	227	210	No Concerns with data
<p>The target to halve the number of homeless households in temporary accommodation by March 2010 to no more than 261 has been achieved 9 months ahead of schedule with a figure of 227 recorded for Quarter 1 2009. This is a decrease of 54 or 19% from Quarter 4 08/09 when 281 households were recorded. This is excellent performance and has been achieved through a continued focus on the reduction in private sector accommodation through effective utilisation of Supporting People commissioned units and private rented tenancies. It is recommended to amend the Target for 2009/10 to 210.</p>												
21	National Indicator	NI 142	Percentage of vulnerable people who are supported to maintain independent living	Strategic Housing and Commissioning	Quarterly %	Rise	99.00%	98.78%	99.00%	97.70%	99.00%	No Concerns with data
<p>Contracts Officers continue to work with services to ensure good performance and positive outcomes for service users. Performance data is used to identify poorly performing services and robust work is then carried out through the contract management process.</p>												
22	National Indicator	NI 33A	Number of deliberate primary fires per 10,000 population	West Yorkshire Fire Service	Quarterly Number per 10,000	Fall	16.38	11.81	15.29	2.60 (198)	10.4 (792)	No Concerns with data
	National Indicator	NI 33B	Number of deliberate secondary fires per 10,000 population	West Yorkshire Fire Service	Quarterly Number per 10,000	Fall	53.17	40.26	51.42	12.51 (952)	50.03 (3,808)	No Concerns with data
<p>Please note the Quarter 1 result is provisional due to the changes in our data collection system.</p> <p>To help alleviate potential risk situations, the Leeds Arson Task Force is developing a working relationship with Leeds City Council Call Centre for when they report rubbish and fly-tipping for removal. A pilot has been established in the Seacroft area of Leeds, whereby any rubbish reported by the Leeds Arson Task Force team is specifically logged. Results of this pilot will be available in early September and it is hoped the system will be eventually rolled out to the rest of Leeds district.</p> <p>The Leeds Arson Task Force has developed partnerships with Wardens, the Police, Private Sector Housing and Visible services teams to ensure identification of key issues for areas and ensure these are addressed either by the Arson Task Force or by input from the appropriate body. Consequently, abandoned vehicles open to potential arson attacks and antisocial behaviour is reported to the police for removal.</p> <p>As part of the work to reduce deliberate fires within West Yorkshire the Arson Task Force Team has been involved in 15 Crime and Grime Initiatives in the Leeds district and Streets ahead Walkabout Crime and Grime Initiative in Canterbury. These initiatives aim to promote environmental and social improvements for the area as part of a multi-agency initiative.</p>												

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23	National Indicator	NI 49A	Total number of primary fires per 100,000 population	West Yorkshire Fire Service	Quarterly Number	Fall	283.66	220.60	264.75	51.64 (393)	206.5 (1,572)	No Concerns with data
	National Indicator	NI 49B	Total number of fatalities due to primary fires per 100,000 population	West Yorkshire Fire Service	Quarterly Number	Fall	N.A.	0.79	N.A.	0.13 (1)	N.A.	No Concerns with data
	National Indicator	NI 49C	Total number of non-fatal casualties (excluding precautionary checks) per 100,000 population	West Yorkshire Fire Service	Quarterly Number	Fall	14.18	9.72	13.08	2.36 (18)	9.46 (72)	No Concerns with data
<p>Please note the Quarter 1 result is provisional due to the changes in our data collection system. West Yorkshire Fire and Rescue Service are working in partnership with a number of organisations and agencies within Leeds, targeting those that are identified as being at most risk from fire. For example, Leeds Telecare, the partnership provides training to WYFRS staff on the fitting of the Telecare system. WYFRS staff carries the Telecare system in their vans and are able to then supply and fit the equipment should they come across anyone who would benefit during a home fire safety check. 46 talks were delivered to year 5 children on fire safety and road safety, 22 of these were talks by the ATF aimed at raising awareness of the consequences of arson and car crime.</p>												
24	Local Indicator	BV-91B	Percentage of households resident in the authority's area served by a kerbside collection of at least two recyclables	Refuse Collection & Waste Management	Quarterly %	Rise	N.A.	92.64%	95.00%	93.39	95.00	Some Concerns with data
	<p>Over 310,000 have access to a kerbside collection of recyclables across the city. The council is currently undertaking a project to identify those properties that currently do not have access to kerbside recycling and what possibilities/options there are to provide recycling facilities to these households. This project should be completed by the end of the year.</p>											
25	Local Indicator	LAA-SSC25	Homelessness acceptances due to violence and harassment.	Homeless and Advisory Service	Quarterly Number	Fall	307	243	300	38	152	No Concerns with data
	<p>The figure of 38 in the quarter projects a year end position of 152, almost half of the target which is 300. 38 homelessness acceptances is 24.8% of all homelessness acceptances in the quarter. This can be compared to 22.1% for the 2008/09 year. The continued high performance of sanctuary installations has contributed to the continuation of positive performance in this area.</p>											
26	Local Indicator	LKI-HAS11	Number of sanctuary installations completed	Homeless and Advisory Service	Monthly Number	Rise	305	385	350	114	456	No Concerns with data
	<p>Target of 390 is expected to be exceeded with a year end projection of 456. This is 17% (66) ahead of target. Quarterly target is 97.5 and 114 sanctuary measures were installed in Quarter 1 09. This has had a direct positive impact on the reduction of homelessness acceptances due to violence and harassment.</p>											

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27	Local Indicator	LKI-HAS5	The number of homeless acceptances resulting from parental eviction (cumulative)	Homeless and Advisory Service	Monthly Number	Fall	209	139	100	17	68	Checklist completed, no concerns highlighted, but checklist to be revised.
<p>Current performance projects 68 acceptances in the year, a reduction of over 50% from the 08/09 year end figure of 139. Homelessness due to parental eviction is one of the most prominent reasons for loss of accommodation. 17 acceptances in Quarter 1 is only 11% of all acceptances and shows very positive performance through the application of housing options casework at Leeds Housing Options where good performance has been maintained in spite of the underperforming Archway young person's mediation service which has been subjected to tender.</p>												
28	Local Indicator	LKI-RC1	Number of household collections missed per 100,000 collections	Refuse Collection & Waste Management	Quarterly Number	Fall	95.3 per 100,000	95.3 per 100,000	49 per 100,000	33.81 per 100,000	49 per 100,000	No Concerns with data
<p>Performance has improved significantly on the previous year with a marked change in performance being noticed since February 2009. The number of misses reported through the call centre has reduced significantly in comparison to the same period in the previous year. It should be noted that there is a risk that performance on this measure may be affected as a result of possible industrial action (therefore, the year end target may not be achieved).</p>												