

## Environment and Neighbourhoods Performance Report Quarter 3 2010/11

PI Type	Ref	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Quarter 1	Qtr2	Qtr3	Predicted Year End Result	Direction of Travel	Data Quality	
1	Council 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%	96.93%	98.00%	97.52%	97.26%	97.00%	97.00%	↑	No concerns with data quality
<p>There is an annual pattern that rent collection performance fluctuates during the early part of a financial year and drops towards the year end. Internal Audit reports on rent arrears management received so far have been either good or moderate assurance. A working group of the relevant ALMO/BITMO SMT member and a Strategic Landlord officer has been set up earlier in 2010 to assess rent collection performance, in part focussing on local management performance. It will report its findings in early February 2011.</p>															
2	Leeds Strategic Plan Government Agreed	NI 16	Serious acquisitive crime rate	Community Safety	Monthly Number per 1000	Fall	27 per 1000	25.9 per 1000	25.2 per 1000	5.8 per 1000	5.7 per 1000	6.7 per 1000	24.3 per 1000	↑	No concerns with data quality
<p>Year to Date = 14,041 The sustained trend for falling offence numbers continues, down 7.7% (1179 fewer offences) against previous year. On track to meet target. However, offences levels are significantly higher than our Most Similar Family average (as per iQuanta, the Home Office's Policing Performance Information and Analysis tool). See TP-2a Tracker for further information.</p>															
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 per 1000	6.7 per 1000	7.4 per 1000	1.7 per 1000	1.8 per 1000	1.6 per 1000	6.9 per 1000	↓	No concerns with data quality
<p>Year to Date = 3,943 On track to meet target with the trend for falling offences continuing, down 2.1% (83 fewer offences) against previous year. Projections are stable but the trend for increasing offence numbers in North East Leeds is now having an impact on citywide performance. The Police Division in North East Leeds are currently reviewing their approach, including the effective links between NPT, IOM teams and the intel provided to ensure more effective local tasking to address the spikes in performance.</p>															
4	Leeds Strategic Plan Government Agreed	NI 30	Prolific and other Priority Offender re-offending rate	Community Safety	Quarterly %	Fall	0%	-45%	Not Set	-38%	-38%	-38%	-38%	N/A	No concerns with data quality
<p>Results in arrears to allow for completion of CJS processes, no further data provided This is due to awaiting full reporting from the courts and prisons process.</p>															
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	3,325	3,149	3,325	3,032	3,102	3,150	↓	No concerns with data quality
<p>Year to Date = 3102 (NTA time lag). The actual number in effective treatment has dropped due to a national data quality exercise undertaken by the National Treatment Agency, however performance is still on track to meet year end target.</p>															
6	Leeds Strategic Plan Government Agreed	NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Monthly %	Rise	30.41%	31.12%	41.32%	37.22%	36.37%	34.81% (Year to date)	35.00%	↑	No concerns with data quality
<p>The target for recycling will not be met. In the year to date, 34.81% of waste has been recycled, re-used and composted. Performance in the first half of the year, although higher than in the previous year, was below the targets set for the year. SORT recycling has not achieved the projected figures although the performance for garden waste is still good. The extension of the garden waste collections to a further 30,000 households coupled with extending kerbside provision as part of the Recycling Improvement Plan should assist recycling rates towards the back end of the year (it should be noted that the original targets set were done so on the assumption that the garden waste roll out and the RIP would have already been delivered; this was delayed due to the implementation of the new refuse collection routes across the city).</p>															

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7	Leeds Strategic Plan Government Agreed	NI 155	Number of affordable homes delivered (gross)	Strategic Landlord	Quarterly Number	Rise	232	413	927	121	161 (282 cum)	137 (419 cum)	706	↑	No concerns with data quality
		<p>The predicted end of year figure (706) is lower than the target figure due to the following issues</p> <ul style="list-style-type: none"> <li>- Reduction in the number of S106 units which have been delivered due to the current difficulties which are being faced by private developers and general lack of confidence in the housing market.</li> <li>- a number of units which were due to be completed though the National Affordable Housing Programme in the last quarter of 2010/11, having slipped into quarter one of 2011/12, due to the unpredicted delays as a result of recent weather conditions, and other unknown site issues.</li> </ul> <p>The majority of the schemes which received grant funding from the National Affordable Housing Programme (NAHP) in 2009/10 are due to complete at the end of 2010/11. As such, we are expecting 214 units to be delivered through the NAHP this quarter. We are also expecting 26 units through the planning system and estimate a further 47 units from Government Initiatives. This will bring us to the total of 706 units.</p>													
8	Leeds Strategic Plan Government Agreed	NI 141	Percentage of vulnerable people achieving independent living	Strategic Housing and Commissioning	Quarterly %	Rise	59.77%	83.83%	76%	81.47%	80.00%	83.00%	81.50%	↓	No concerns with data quality
		<p>Q3 Performance is preliminary based on approx 90% of workbook returns. Initial PI score shows positive performance improvement from Q2.</p>													
9	Leeds Strategic Plan Partnership Agreed	LKI-HAS4	The number of homeless acceptances made in the year (cumulative)	Strategic Housing and Commissioning	Monthly Number	Fall	1142	427	720	77	167	162	541	↓	No concerns with data quality
		<p>Very strong performance continues in the number of homeless acceptances with a year end projection of 541 which is equivalent to 1.7 per 1,000 households. The key to strong performance is homelessness preventions. In the first 3 qtrs of 2010/11 there have been 2816 homelessness preventions against 406 acceptances. A ratio of 7 to 1. We've seen significant improvements in the number of private rented tenancies (534) and young persons mediations (168) We have also seen an increase in the number of sanctuary installations (351). In addition to these 337 households have accessed supported housing, 172 have been assisted with debt advice and 788 have been assisted to continue to live in their home until they have a permanent housing solution.</p>													
10	Leeds Strategic Plan Partnership Agreed	NI 158	% non-decent council homes	Strategic Landlord	Monthly %	Fall	18.50%	14.10%	5.00%	12.60% (amended from 11.1)	11.60%	4.92%	5.00%	↑	No concerns with data quality
		<p>The Council met its Decent Homes target on 31 December 2010 - with 95.02% homes decent. That said in January due to the anniversary fall out, a number of properties will become non decent. ALMOs have assured the council that they will be able to make these properties decent for 31 March reporting. The council report the decency target figure to the government through the BPSA as of 31 March 2011 figure.</p>													
11	National Indicator	NI 15	Serious violent crime rate	Community Safety	Monthly Numerical	Fall	0.81 per 1000 (612)	0.71 per 1000 (548)	0.71 per 1000 (548)	0.17 per 1000 (131)	0.14 per 1000 (242)	0.16 (367)	0.64	↑	No concerns with data quality
		<p>Year to Date = 367 The sustained trend for falling offence numbers continues, down 12% (50 fewer offences) against the previous year. On track to met target - however this is a volatile target where a low baseline offence count means that small changes can impact adversely on performance.</p>													

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12	National Indicator	NI 32	Repeat incidents of domestic violence	Community Safety	Quarterly %	Fall		23.83%	22.00%	22.30%	19.70%	18.70%	18.70%	↑	No concerns with data quality
Dec: City & Holbeck 11 cases 6 repeats - rolling repeat rate of 31%; North East Leeds 11 cases 1 repeat - rolling repeat rate 10%, North West Leeds 19 cases 0 repeats - rolling repeat rate 15%. Repeats continue to be a cause for concern in South Leeds, and joint reviews of process are being undertaken across the three Police Divisions to address inconsistencies in supporting the MARAC process.															
13	National Indicator	NI 191	Kilograms of residual household waste collected per household	Environmental Services	Monthly KG	Fall	736.15 KG	630.4 KG	628.52 KG	163.6 KG	158.45 KG	146.43 KG	610.38 KG	↑	No concerns with data quality
In the first three quarters of the year 468.47 kilograms of residual household waste has been collected per household. By the year end the forecasted position is 610.38 kgs. Waste arisings continue to fall and coupled with increases in recycling, means less waste is sent to landfill.															
14	National Indicator	NI 156	Number of households living in temporary accommodation	Strategic Housing and Commissioning	Quarterly Number	Fall	548	60	110	71	N.A.	121	100	↓	No concerns with data quality
The number of households in temporary accommodation is exponentially linked to homeless acceptances. There has been a slight increase in 2010/11 but performance here remains very strong when compared to a figure of 379 in the same period of 2008/09. Households in temporary accommodation have been sustained at a low figure in a period when demand for the Housing Options have put increased pressure on this service.															
15	Local Indicator	LKI-RC1	Number of household collections missed per 100,000 collections	Refuse Collection & Waste Management	Quarterly Number	Fall	95.3	129.57	42	See comments				↓	Some concerns with data quality
Unable to assess position and currently looking at this along with other measures for the service															
16	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	93.39%	93.59%	100%	93.59%	93.59%	93.59%	94.50%	↑	No concerns with data quality
The council was due to extend the garden waste collection service to a further 30,000 households and the dry recyclables scheme (green bins/bags) to a further 20,000 households by the end of the year. However, due to the implementation of the new refuse collection routes some of the plans have been put on hold. The dry recyclables scheme has been extended to households but some schemes now won't take place until the 2011/12.															