



Housing Revenue Account Rent Setting and Budget (including HRA capital programme) 2016/17

FULL COUNCIL: 24th February 2016

Assistant Mayor for Housing: Cllr Andy Connelly

Lead director: Ann Branson

Useful information

- Ward(s) affected: All
- Report authors: Ann Branson, Director of Housing and Peter Coles, Principal Accountant Housing
- v3.3

1. Purpose

- 1.1 The purpose of this report is to request the Council to consider the City Mayor's proposed Housing Revenue Account budget for 2016/17.
- 1.2 The proposed budget is described in this report and is set in the context of the government's requirement that rents are reduced by 1% p.a. for each of the next four years (2016-2020).

2. Summary

- 2.1 The Housing Revenue Account (HRA) budget will be set in the context of the government requirement that rents are reduced by 1% p.a. for each of the next four years (2016-2020).
- 2.2 This report recommends that the first of the four Rent Reduction Budgets is set as a balanced budget with no use of reserves and that Executive consider the outcome of work on HRA Spending Review Phase 3 in the summer of 2016 to identify a total reduction in spending of c£11.7m pa by 2019/20, compared to the current business plan.
- 2.3 Consideration of Spending Review Phase 3 will enable Executive to agree a 3 year framework for future annual budgets up to and including 2019/20.

3. Recommendations

The Council is asked to:

- i) set the 2016/17 budget, the first of the four Rent Reduction Budgets, as a balanced budget with no use of reserves;
- ii) implement the government's 1% rent reduction, which will result in a £2.2m reduction in income in 2016/17 and an estimated £11.7m a year by 2019/20;
- iii) implement the 2016/17 HRA budget described in this report (Appendix A), and the HRA capital programme (Appendix B);
- iv) implement a 0.9% increase in hostel core rents and a 0% increase in warden assisted rents (supported housing rents are exempt from the 1% rent reduction in 2016/17)
- v) increase service charges and garage rent by 0.9% (CPI+1%) (excluding heating and cleaning charges);
- vi) implement the proposed spending reductions set out in Table 4 and Appendix C, except that a further report to Executive is brought on the STAR service before a decision is made on three current vacancies;
- vii) approve a £1m policy provision for building new council houses (Appendix B – capital programme)

viii) request the Executive to consider the outcome of work on the HRA Spending Review Phase 3 in the summer of 2016 to identify a total reduction in spending of c£11.7m pa by 2019/20, compared to the current business plan.

4. Report

- 4.1 The Housing Revenue Account (HRA) operates in a self-financing environment. Spending priorities are made in the context of a 30 year business plan and need to achieve the right balance between investing in maintaining and improving the housing stock, providing landlord services to tenants, building new homes and supporting and repaying housing debt of £198m.
- 4.2 The 30 year business plan models future levels of income and expenditure. The Government's summer budget statement in July 2015 had a profound impact on assumptions about future rent increases. All housing associations and councils are required to decrease rents by 1% each year for 4 years, compared to the previous national policy of increasing rents by CPI + 1%. The impact of this is shown in Table 1 below. It will result in £2.2m less income in 2016/17 compared to previous business plan expectations, rising to £11.7m a year in 2019/20. By 2019/20 annual income will be reduced by 13.7% p.a.
- 4.3 Over the four years, this means that total income of some £27.3m is expected to be lost, compared to the current business plan (being £2.2m in 2016/17 and £25.1m across the following three years). It is unclear how rents may change from 2020/21, although this rent income is certain to be lost to the baseline for ever, as any future increases will be from the lower rent levels.

	2015/16	2016/17	2017/18	2018/19	2019/20
		Year 1	Year 2	Year 3	Year 4
Rent increase %	2.2%	1.5%	2.5%	3.0%	3.0%
Current Business Plan £m	79.5	80.1	81.5	83.4	85.5
Rent increase %	2.2%	-1.0%	-1.0%	-1.0%	-1.0%
Revised Business Plan £m	79.5	77.9	76.4	75.1	73.8
Difference £m	0.0	-2.2	-5.1	-8.3	-11.7

- 4.4 Supported housing rents are however exempt from the 1% rent reduction for 2016/17 only and rent increases of up to CPI+1% can be implemented. There are 400 warden assisted flats and it is proposed to keep the 2016/17 rent the same as the current 2015/16 rent. There are 103 bed spaces in the Dawn Centre and Border House Hostel. It is proposed to increase core rents by 0.9%. Unlike residents in warden assisted accommodation all hostel residents are in receipt of full housing benefit and the increase in rent will be covered by their housing benefit. Excluding supporting housing rents from the 1% rent reduction will raise an additional £14k in 2016/17 and will protect the baseline for the future.
- 4.4 The 1% reduction also does not apply to service charges and garage rents. It is proposed to increase service charges (excluding heating and cleaning charges) by 0.9% (September CPI+1%) which will raise an extra £16k a year. It is

proposed to increase garage rents by 0.9% (September CPI+1%) which would increase the average weekly rent to £8.32. This would bring in an additional £2.7k per year. District Heating charges are reviewed annually in September. Cleaning charges will be reviewed next year in response to the Housing Scrutiny Taskforce.

- 4.5 The Housing Transformation Programme began a programme of *efficiency savings* in 2013 which is expected to achieve £6m p.a. of savings by 2018. To date, Spending Review Phases 1 and 2 have achieved revenue savings of £3.2m and capital savings of £1.1m which have financed the effects of changes made in the amounts charged between the HRA and General Fund to reflect service levels provided (reported in previous years' budgets).
- 4.6 The remaining saving was due to be set aside for reinvestment in the housing stock including build new council homes. Phase 2 of the Spending Review will deliver savings in 2016/17 as efficiency measures are implemented and shown in table 3. However, given the very significant income reductions now expected, to deliver a balanced budget each year until the end of 2019/20 will now also require *service reductions*.
- 4.7 It is proposed that the Executive consider the outcome of work on the HRA Spending Review Phase 3 in the summer of 2016 to identify total reductions of £11.7m p.a. by 2019/20, as set out in Table 1. Further efficiency savings and options for service reductions, with an analysis of their impact, will be made. Proposing capital reductions in this budget and deferring revenue reductions until next year and beyond allows for a planned approach to making the required savings.
- 4.8 Unavoidable additional costs in 2016/17 are set out in table 2 below. Pay inflation of £1.1m includes the anticipated 1% pay award, a 30% increase in employer national insurance contributions as a result of contracting out ending and a 5% increase in employer pension contributions. Borrowing costs will increase following a reallocation of debt between the HRA and the General Fund, reflecting the fact that the General Fund can no longer afford to lend its surplus balances at 0.5% interest. There will also be greater challenges to collect income as direct payments to tenants are made as part of Universal Credit. This may require additional resources in the Income Management Team. An allowance is already made for bad debt, but the overall impact of this pressure is being considered and any recommended adjustments will be put forward for the 2017/18 budget.

Rent income 1% actual reduction	£0.9m
Pay	£1.1m
Materials & contracts	£0.1m
Interest on borrowing costs	£0.7m
Total Additional Costs	£2.8m

- 4.9 Budget efficiency savings are shown in table 3 below. The number of long term council house voids has reduced and the re-let time of routine voids is reducing, which will result in some £0.3m more rent.

Efficiency Savings (Spending Review Phase 2)	£(0.5m)
Income from decrease in voids	£(0.3m)
Total Efficiency Savings	£(0.8m)

- 4.10 Capital expenditure in 2015/16 is £28.7m and is supported by £7.0m of reserves, over and above the in-year revenue financing. The currently planned capital programme for 2016/17 is £23.3m, which was intended to be sustainable from in-year rent income. This includes a policy provision of £1m for building new council homes. However following the first year of the rent reductions, the available financing will be only £20.0m, leaving £3.3m still to be financed. A number of reductions are proposed and these are set out in table 4 below as one-off reductions in 2016/17. A review of all revenue expenditure and capital investment requirements will take place in readiness for the rent reduction budget years 2, 3 and 4, the 2017-20 budgets. Appendix C provides more detail on the impact of the 2016/17 reductions.

Revenue:	
Landscaping Improvements	£0.15m
STAR	£0.11m
	£0.26m
Capital:	
Kitchen & Bathrooms	£1.20m
Boilers	£0.50m
Soffits & Fascias	£0.10m
Door Entry	£0.36m
Hard to Heat Homes	£0.30m
Windows & Doors	£0.10m
Safety	£0.20m
Communal & Environmental Improvements	£0.24m
	£3.00m
Total reductions	£3.26m

4.11 Table 5 below summarises the 2016/17 proposed budget.

Table 5: Budget Summary 2016/17	Revised Budget 2015/16	Additional Costs	Efficiency Savings	Proposed Reductions	Draft Budget 2016/17
Income - all	£85.5m	£(0.9)m	£0.3m		£84.9m
Repairs & Maintenance	£30.1m	£0.7m	£(0.3)m		£30.5m
Landlord Services & Management	£23.0m	£0.5m	£(0.2m)	£(0.26)m	£23.0m
Provision for Bad Debt	£1.4m				£1.4m
Borrowing costs	£9.0m	£0.7m			£9.7m
Revenue financing available for capital	£22.0m				£20.3m
Capital expenditure requirement 2016/17	£23.3m			£(3.0)m	£20.3m
Balance of Capital Expenditure to be financed					£0.0m

4.12 At the end of 2015/16, in addition to the minimum £5m working balance, the expected available revenue reserves are set out in table 6 below. Available borrowing is restricted by the debt cap, however available borrowing for capital investment is forecast to reach £12m over the next 4 years.

Table 6: Projected available reserves 31 March 2016	
Future Schemes Fund	£1.6m
Major Repairs Fund	£1.8m
Forecast 15/16 revenue underspend @ P9	£1.0m
Total available reserves	£4.4m

4.13 As the HRA enters a period of severe financial pressure, reserves and available borrowing should be carefully and strategically managed. Given the relatively small level of spending reductions required in 2016/17 compared to later years, it is recommended that no use of reserves or borrowing is made in setting the budget for 2016/17. Their use in a managed fashion to support the Rent Reduction Budgets in years 2, 3 and 4 should however be considered when the outcome of Spending Review Phase 3 is available in summer 2016.

4.14 It should also be noted that the high value vacant homes levy will be implemented from 1 April 2016, which may require some homes to be sold when they become

vacant. It is not yet known how much the levy will be or how many homes may have to be sold. Reserves may be required to pay the levy before the receipts from any sales have been received. There would also be a further impact on rent income should the housing stock numbers consequently fall at a faster rate than already anticipated. As the Government's plans become clearer, the emerging likely impact will be reflected in the Spending Review phase 3 to be reported to the Executive in the summer.

5. Financial, legal and other implications

5.1 Financial implications

5.1.1 This report is exclusively concerned with financial implications.

Colin Sharpe, Head of Finance, ext. 37 4081

5.2 Legal implications

5.2.1 The Council is obliged to set a budget for an accounting year that will not show a deficit (S76 Local Government and Housing Act 1989).

5.2.2 The Council is also required to ring-fence the HRA to ensure that only monies received and spent for obligations and powers under the Housing Act 1985 can be paid into and out of the HRA (S75 and Schedule 4 Local Government and Housing Act 1989).

5.2.3 The Welfare Reform and Work Bill 2015-16, once it receives Royal Assent, will oblige the Council to reduce the rents payable by individual tenants by 1% each year between 2016 and 2019. The Bill is currently at the Report stage of its passage through the House of Lords.

Jeremy Rainbow - Principal Lawyer (Litigation) - x371435

5.3 Climate Change and Carbon Reduction implications

5.3.1 Leicester City Council has a corporate target to reduce city wide carbon dioxide emissions to 50% of the 1990 level by 2025 and Housing Services play a significant role in meeting this. A reduction of capital investment in any scheme that would otherwise improve the energy efficiency of the council housing stock, e.g. boiler or window replacements, will reduce the carbon savings originally expected from these initiatives.

5.3.2 For other schemes that the actual investment will not be lowered, but the timeframe is to be extended, e.g. Hard to Heat homes, there will be no significant implication for carbon in the long term as the 1096 remaining homes will still be upgraded to the same standard, just over a longer 2 year timeframe.

5.3.3 The programme of building new council housing will also have implications for city wide emissions, and these will be considered in future reports.

Louise Buckley, Senior Environmental Consultant, 37 2293

6. Background information and other papers:

7. Summary of appendices:

Appendix A: Proposed HRA Budget 2016/17

Appendix B: Proposed HRA capital Programme

Appendix C: Table of Revenue & Capital Reductions

Appendix D: Rents by property type 2016/17

Appendix E: Leicester average rents comparison

Appendix F: Other charges and payments 2015/16

Appendix G: How priorities were assessed for Expenditure

Appendix H: Summary of Tenants' and Leaseholders' views

Appendix I: Future Investment Requirements

Appendix J: Equality Impact Assessment (EIA)

8. Is this a private report (If so, please indicated the reasons and state why it is not in the public interest to be dealt with publicly)?

No

9. Is this a “key decision”?

No, as the decision will be taken by full Council.

Proposed Housing Revenue Account Budget 2016-17
Year 1 Rent Reduction

	£
	2016/17
Income:	
All	(84,900,000)
Expenditure on services:	
Repairs & Maintenance	30,500,000
Management Landlord Services	23,000,000
	53,500,000
Other Expenditure:	
Interest on borrowing	9,700,000
Bad debt provision	1,400,000
	11,100,000
Revenue Financing available for capital expenditure:	(20,300,000)
Revenue for capital financing:	
Capital expenditure	20,300,000
(Surplus)/Deficit for the year:	0

Proposed HRA Capital Programme 2016-17**Year 1 Rent Reduction**

Scheme	2016/17
Investment in Council Housing	
Kitchens & Bathrooms	5,100,000
Boilers	3,500,000
Electrical Upgrades & Rewires	2,500,000
Re-roofing	300,000
Soffits & Facia	350,000
Condensation Initiatives	400,000
Windows & Doors	150,000
Structural improvements & DPC	450,000
Door Entry	0
New central heating	0
Tower Block Redevelopment	1,300,000
	14,050,000
Business Investment	
Northgate Phase 2 & 3	1,300,000
Mobile working	100,000
	1,400,000
Environmental and Communal Works	
Communal Improvements & Environmental Works	1,000,000
Disabled adaptations	1,200,000
Fire Risk Works	400,000
SAP 75	250,000
Safety works/Targeted Alarms	300,000
Loft Insulation	100,000
Elevated Walkways	150,000
Waylighting	150,000
Sheltered housing improvements (ASC)	100,000
Supporting Neighbourhood Hubs	100,000
Concrete Paths Renewal	100,000
	3,850,000
Policy Provisions:	
Building New Council Homes	1,000,000
Total Capital Programme	20,300,000

Proposed Revenue and Capital Reductions

Proposed revenue reductions:	Planned Spending 2016/17 was:	Service description	Options and impact	Proposed reduction
Landscaping Improvements	£0.25m	Changing shrubbed areas for trees and grass has much improved the environment on many estates over the last two years. The worst areas have been tackled, there is still potential to do work in Beaumont Leys, Centre, Humberstone and Rowlatts Hill, Saffron and Eyres Monsell.	Existing budget is £250k, with one-off increase in 2015/16 to £500k. The capital Communal and Environmental Works budget also funds landscaping schemes. There is also a separate maintenance budget with is not affected. An ongoing budget of £100k would be sufficient to continue targeting the worst areas.	£0.15m
STAR	£1.6m	STAR prioritises floating support to council tenants who are facing eviction for rent arrears or are involved in ASB cases or have previously been homeless. STAR also supports other tenants where referrals have been made or where tenants approach STAR directly. STAR typical supports 510 people on a casework basis at any one time. The service also has local offices where advice and short term support is given to c3,400 people per year who come to the office.	There are 33 FTE Housing Related Support Workers in the STAR team of which 3 posts are currently vacant (£112k). These posts could continue as vacancies until the longer term impact on STAR is assessed. A full briefing is being prepared to outline the challenges facing the service and to assess the impact of the ongoing vacancies.	£0.11m
			Total proposed revenue reductions:	£0.26m

Proposed capital reductions:	Planned Spending 2016/17 was:	Service description	Options and impact	Proposed reduction
Re-profiling of boilers, door entry and better management of demand led schemes		<p>Boilers: are replaced after an assessment is carried out by Gas Servicing staff. We currently replace up to 1800 boilers per year.</p> <p>Soffits: We replace 200 p.a. with UPVC, based on a condition survey, because these are no longer painted.</p> <p>Door Entry: Major work is usually required on existing schemes every 15 years, following an assessment. A reduction may impact on the number of call out for repairs This would need careful monitoring.</p> <p>Hard to Heat at Homes: There are 1096 properties left to complete in the 4 year programme upgrading the most energy inefficient homes, at an estimated cost of £600k.</p> <p>Windows & doors: Demand led scheme. There are only a handful of properties (reducing all the time) that do not have uPVC/double glazing, which normally can only be fitted when the property becomes void</p>	<p>Boilers save £0.5m: This would equate to 188 less boilers being replaced 2016/17. This 10% reduction would mean that the lifespan of a boiler would be extended beyond 15 years. This may be achievable, but impact on repairs would be closely monitored if a reduced programme were to continue into future years.</p> <p>Soffits save £0.1m: This would mean that 50 less properties would have their soffits and facia replaced.</p> <p>Door Entry save £0.4m: A reduction would mean that the cycle will be extended but this level of saving is not likely to be a problem.</p> <p>Hard to Heat at Homes £0.3m: This option proposes that the final work is spread over 2 years instead of one</p> <p>Windows & Doors save £0.1m: The current programme is demand lead and this reduction reflects current demand.</p> <p>Safety £0.2m: This is primarily for demand led schemes and each scheme is prioritised before it is agreed. Major works to upgrade communal fire doors over the last 2 years should reduce the number of schemes requested.</p>	£1.60m
Kitchens & Bathrooms	£6.3m	Whist we met the Decent Homes Standard in 2010 Properties continue to become non decent. The promise to tenants was to renew every kitchen and bathroom by 2030. This would mean a kitchen replaced by 30	Current programme is for 1120 replacements a year. 100 kitchens and bathrooms cost around £0.6m. We currently spend £2m on kitchen refurbishment in void properties, where	£1.20m

		years and a bathroom 40. We are currently within that promise but only just. This programme is popular with tenants.	replacement is only done where essential for re-letting, so this reduction would be to tenanted homes, however expenditure on voids is expected to fall.	
Communal & Environmental Improvements	£1.2m	This budget is allocated by local tenants and ward members and covers a wide variety of schemes, including ground works, painting, rendering, laybys, upgrading internal surfaces in communal areas.	Budget has been increased significantly on a one-off basis in the last 2 years, to £2m. However, £1m is historical level of spend, which is reflected in the 2016/17 planned spending. Would require schemes to be prioritised meaning waiting longer for some.	£0.20m
			Total proposed capital reductions	£3.00m
			Total Proposed Reductions	£3.26m

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2016/17 HRA average rents by property size

No. of Beds	2015/16	2016/17
0	55.61	55.05
1	63.57	62.94
2	75.21	74.46
3	83.29	82.46
4	95.21	94.26
5+	101.97	100.95

Current average weekly rent (50 week) by property type compared to rent in 2016/17, the first year of the 1% rent reduction

Leicester average rents comparison

Property Type	HRA	Housing Association	Private Sector (LHA rate)	Private Sector (City wide)
	£	£	£	£
Room Only	-	-	59.59	66.92
Bedsit	52.93	61.74	-	76.38
1 bed	60.51	73.34	86.30	97.61
2 bed	71.60	87.75	109.32	117.46
3 bed	79.29	95.33	126.58	134.30
4 bed	90.63	109.62	163.16	201.46
5+ bed	97.07	113.26	163.16	-

Notes:

1. All rents are shown on a 52 week basis.
2. Private Sector rents are from the current 'Local Housing Allowances' for Housing Benefit purposes (Jan 2016). They are based on a survey of all local private sector rents and are set 30% up from the lowest rent.
4. All council housing meets the 'Decent Homes Standard' while 41% of private rented homes in the city fail to meet this standard (source: 2009/10 Private Sector Stock Survey *latest data available*).
5. Leicester City Council's homes had an average energy efficiency ("SAP") rating of 83.1 as at 1st April 2011. This compares to a private sector equivalent rating of 42.0 (source: 2009/10 Private Sector Stock Survey *latest data available*).
6. The housing association rents are from the Housing Association Statistical Data Return 2015 to the Homes and Communities Agency; excluding all service charges.
7. Council tenancies are secure tenancies while private sector tenancies are almost all assured shorthold tenancies, which give less security.
8. Private sector (city wide) rents taken from the government's Private Rental Market Statistics recorded between 1.4.2014 and 31.3.2015.

Other Service Charges and Payments – proposed 2016/17 charges

There are a number of charges associated with providing services to tenants as part of their rent.

(i) Use of Guest Room (Sheltered Housing Schemes)

The current charge for use of the guest room at Sheltered Housing Schemes is £10 per night and it is proposed this remains the same.

(ii) Replacement Rent Swipe Cards

The current charge for a replacement swipe card is £5.00 and it is proposed this remains the same.

(iii) Pre-sale questionnaires from solicitors and mortgage providers.

Housing Services receive a large number of requests from mortgage providers and solicitors for information in connection with property type/condition and tenancy history. An appropriate charge is levied to recover the cost to the council of providing this information. Requests in connection with tenants' statutory rights under Right to Buy legislation is excluded from this charge. The charge is currently £125 and it is proposed this remains the same.

(iv) Other HRA Properties

There are 8 properties in the HRA that have a protected rent. In line with the requirement to reduce rents the rents will be reduced by 1%.

(v) Other Charges

This includes garages, cleaning of communal areas, waylighting, concierge/door entry and cable television services. Except for cleaning and district heating charges, it is proposed to increase all other charges by 0.9%.

Payments

(vi) Disturbance Allowance

Disturbance allowances are paid when a full property electrical rewire is required and carried out to an occupied LCC-owned property. A disturbance allowance can also be paid where it is necessary to undertake major works in an occupied property. The disturbance allowance is currently £155 per dwelling. This was increased by 25% in 2011/12 and it is proposed this remains the same.

(vii) Decorating Allowances

Decorating allowances are paid to new tenants. The amount paid is based on the condition of the property in relation to decoration and is paid on a per room basis. The allowances are paid through a voucher scheme with a major DIY chain. Current allowances are set out below. They were last increased by 25% in 2011/12 and it is proposed the payments remain the same.

<u>Allowance amounts:-</u>	
Bathroom	£50.00
Kitchen	£62.50
Lounge	£75.00
Dining Room	£75.00
WC (where separate)	£25.00
Halls (flats/bungalows)	£50.00
Hall/Stairs/Landing	£87.50
Large Bedroom	£75.00
Middle Bedroom	£62.50
Small Bedroom	£40.00

How priorities are assessed for HRA Expenditure

1. The overall aim of Leicester City Council's housing services is to provide a decent home within the reach of every citizen in Leicester. This appendix sets out how we can best meet our five major priorities for investment in our 21,210 council homes and their neighbourhoods. These plans support the City Mayor's priorities of looking after our built and natural environment, supporting communities and neighbourhoods and making Leicester a low carbon city and a place to do business. They have been discussed with our tenants.
2. The priorities are:
 - Providing Decent Homes
 - Making our communities and neighbourhoods into places where people want to live and keeping in touch with our tenants
 - Making Leicester a low carbon city by improving the energy efficiency of homes
 - Providing appropriate housing to match people's changing needs
 - Making Leicester a place to do business, by creating jobs and supporting the local economy
3. We have also made a commitment to our tenants to provide our services in an economic and effective way. One of the City Mayor's programme of Spending Reviews therefore covers the Housing Revenue Account. The Housing Transformation Programme began a programme of efficiency savings in 2013 which is expected to achieve £6m p.a. of savings by 2018. To date, Spending Reviews Phases 1 and 2 have achieved £4.3m p.a. of savings. Phase 2 of the Spending Review will continue to deliver savings in future years as efficiency measures are implemented. However, since the Programme started all housing associations and council owned housing providers are now required to decrease rents by 1% each year for 4 years. Given the significant reductions in income now expected, to deliver a balanced budget each year until the end of 2019/20, service reductions will also be required. It is proposed that the Executive consider the outcome of work on the HRA Spending Review Phase 3 in the summer of 2016 to identify a total reduction in spending of £11.7m p.a. by 2019/20. Where this work proposes changes to services to tenants then the Tenants and Leaseholders Forum is consulted and the proposals are considered by the Housing Scrutiny Commission. For example, changes to the Tenancy Management Service were consulted on and agreed this year.
4. Leicester's Housing Service has a long history of delivering continuous improvement and has a national reputation as being at the forefront of innovation and service delivery. Strong partnership and consultative working with tenants and other organisations has been the key to the improvement and progress achieved to date.

Priority One – Providing Decent Homes

Why is this a priority and what is our planned approach to achieving it?

5. Nearly one in six homes in Leicester is a council house, flat or maisonette. It is crucially important that the City looks after these assets, not just for current tenants but for those who will live in them for many years to come. When we plan the Housing Capital Programme we must consider what investment will be needed over at least the next 40 years, not just the next 3 or 4 years and not let the programmes for essential items with long life spans fall behind, e.g. roofs, boilers, wiring, kitchens and bathrooms.
6. Providing decent homes is not just about 'bricks and mortar' it can also lead to improvements in educational achievement and health, help tackle poverty and reduce crime.
7. The Government's decent homes target was met in 2011/12. However, to meet the standard on an on-going basis future investment for major works is required.
8. Major works are planned for all council housing following an assessment of condition, age, tenant priorities and other criteria set as part of the Decent Homes Standard.
9. The Governments' definition of a decent home is one that satisfies all of the following four criteria:
 - it meets the current statutory minimum standard for housing;
 - it is in a reasonable state of repair;
 - it has reasonably modern facilities and services; and
 - it provides a reasonable degree of thermal comfort
10. As well as achieving the Decent Homes Standard we also address tenants' priorities. The majority of tenants see improvements made within their home as their priority and the priority element for improvement is kitchens and bathrooms. We have made a commitment to refurbish all kitchens and bathrooms by 2030. This may need to be reconsidered in Spending Review Phase 3.
11. From time to time major refurbishment or redevelopment projects are required. The current ones are St Peters Tower Blocks and demolition of the development of The Exchange in Eyres Monsell.
12. It is crucial we continue to repair and maintain homes. The Responsive and Planned Repairs Improvement Programme has identified more effective ways to provide a day- to-day repairs service and deal with emergencies. Changes to the service offer and response timescales have been implemented. As a result of this there has been a reduction in the number of outstanding jobs that are out of category, from 8,825 in March 2013 to 350 in November 2015. The number of complaints received about the Repairs Service has also reduced to less than 1%. Staffing and structural changes required to improve the Repairs Service further are currently in progress, as part of the Housing Transformation Programme. Some responsive repairs will in future be batched into programmes of area based work. Other changes over the next 18 months are linked to the introduction of our new IT system "Northgate", specifically around improving communication with tenants and flexibility with appointments. The relationship between

major planned expenditure and responsive repairs continues to be reviewed. The balance between cost effective use of our own craft work force and seeking tenders from contractors is also kept under review.

13. A review of the repair and improvement work undertaken when properties become vacant has taken place as part of the Housing Transformation Programme. Improvements are being made to our processes to reduce the length of time homes are vacant to ensure that new tenants are rehoused into suitable accommodation as quickly as possible and loss of income is minimised.
14. Below are some of the main criteria used to plan major works in Council properties:

Component for Replacement	Leicester's Replacement Condition Criteria	Decent Homes Standard Minimum Age
Bathroom	All properties to have a bathroom for life by 2030	40 years / 30 years
Central Heating Boiler	Based on assessed condition (from annual service)	15 years
Chimney	Based on assessed condition (from Stock Condition Survey/HHSRS)	50 years
Windows & Doors	Based on assessed condition (from Stock Condition Survey/HHSRS)	40 years
Electrics	Every 30 years	30 years
Kitchen	All properties to have an upgraded kitchen by 2030	30 years / 20 years
Roof	Based on assessed condition (from Stock Condition Survey/HHSRS)	50 years (20 years for flat roofs)
Wall finish (external)	Based on assessed condition (from Stock Condition Survey/HHSRS)	80 years
Wall structure	Based on assessed condition (from Stock Condition Survey/HHSRS)	60 years

Achievements in 2015/16 and proposals for 2016/17

15. In 2015/16 £17.4m has been invested in maintaining and improving our homes and an estimated £8.6m will be spent carrying out repairs and minor works.
16. The proposed budget for 2016/17 includes £13.6m for capital investment for maintaining and improving homes and £8.5m on repairs and planned maintenance.

Programmed Element	
Kitchen & Bathroom	We plan to install 1,035 in 2015/16. By March 2016, 69% of all council properties will have had either a 'Leicester standard' kitchen or bathroom. During 2016/17 we plan do a further 850. The council has made a commitment to refurbish all kitchens and bathrooms by 2030.
Rewiring	We plan to rewire 1,650 homes in 2015/16 and a similar number in 2016/17.
Central Heating Boiler	Investment is calculated to replace central heating boilers every 15 years based on condition data from the annual gas service. We also aim to target the replacement of all the most energy inefficient boilers in the next two years. We plan to install 1700 new boilers in 2015/16 and 1400 in 2016/17.
Roofing and Chimneys	We estimate we will deal with 100 properties in 2015/16. During 2016/17 we plan to complete a similar number
Central Heating	We have 229 tenants who have chosen not to have central heating installed. Provision is made in the programme so when these properties become vacant or tenants choose to have central heating we can install it. We will also connect individual properties in St Matthews to the District Heating system.
Windows & Doors	Investment is required to replace any windows and doors that are not yet uPVC double glazed. There are 2,000 windows that were fitted before our own window factory was operating that have some quality issues and may need to be replaced. We will work on 55 properties in 2015/16 and we plan to do 98 in 2016/17. The amount of work on each property will vary.
Structural Works	Investment is required to address any structural works identified each year. We estimate that the effects of climate change could in time increase the amount of structural damage. In 2015/16 we estimate we will complete work on 350 properties and in 2016/17 we work on a similar number
Soffits, fascias & guttering	By replacing these items with uPVC we reduce long term maintenance costs. We now have a planned 13 year programme. We will complete 215 properties in 2015/16 and plan to complete another 170 in 16/17
Condensation Works	Investment is required to target those properties that have been identified as being more susceptible to condensation related problems as a result of their construction type or location. A multi option approach is being adopted along with the use of thermal imaging technology to produce property specific solutions. We calculate we will complete work on 450 properties in

	2015/16 and 450 in 2016/17. Advice to tenants is also an important part of dealing with this issue and our approach has been improved.
Safety works and Fire risk works	Investment is required to implement the planned programme of fire safety measures as agreed with the Fire Service. In 2015/16 we completed a significant amount of work but we still have an ongoing programme of works that we still need to complete
St Peters Tower Block refurbishment including lifts	A major programme of work on four tower blocks in St Peters will provide new bathrooms and kitchens, install individual heat meter meters to give tenants more control over their heating bills, remove asbestos, upgrade pipework and risers for district heating and provide new lifts . The total cost of this project is £9.98m and it will be carried out over 4 years. 340 properties will benefit from this project which will be completed by 2017.
e-communications for repairs service	We are investing in software and new hand held devices that ensure we can efficiently allocate repair and maintenance jobs to craft operatives.

17. We expect to carry out 87,860 responsive repairs during 2015/16, and a slightly smaller number in 2016/17. During 2015/16 and following consultation, changes have been made to the repair service, including the re-classification of some repairs that are now tenants' responsibilities and reclassifying repairs and their timescales to prioritise emergency and routine repairs ahead of batch repairs, which are commonly external repairs. Changes to the Repairs Service hours have been agreed and will be introduced in the summer of 2016 when operational changes have been made following staff consultation, which is currently taking place.

Priority Two – Making our communities and neighbourhoods into places where people want to live and keeping in touch with our tenants

Why is this a priority and what is our planned approach to achieving it?

18. Creating sustainable communities is about more than housing – it means cleaner, safer, greener neighbourhoods in which people have confidence and pride.
19. The Environmental Works and Communal Areas Fund helps to deliver significant environmental improvements on estates, such as landscaping, new security measures, community facilities, pocket parks, fencing and communal area improvements. Tenants and Tenant Group representatives and Ward Councillors help decide where this money should be spent, based on their local needs and priorities. These schemes have helped to improve the overall image, appearance and general quality of life within our estates.
20. We base staff in local area offices so they can understand local issues and be involved with local stakeholder groups. As part of the Council's Transforming Neighbourhood Services

Programme housing offices are now in shared buildings in Eyres Monsell and St Matthews. Under this Programme further opportunities are currently being explored in the North West area of the City which includes the services we provide in New Parks, Beaumont Leys and Mowmacre.

Achievements in 2015/16 and proposals for 2016/17

21. In 2015/16 the budget for Environmental and Communal Works was increased to £2.0m to make a good impact on the estates. The proposed budget for 2016/17 is £1m, its former level. It is shared between all 6 Neighbourhood Housing Areas. Works included parking improvements, resurfacing courtyards to improve the appearance, improving the security of estates by the installation of gates and door-entry systems, upgrades to lighting and removal of overgrown bushes.
22. In Braunstone, local representatives, Tenant Associations and councillors continued to invest in the remodelling of stock, changing a small number of 3 bed houses to 2 and also 4 bed houses to 3 in order to address poor layout property design and small cramped bathrooms. So far a total of 50 properties have been converted.
23. The fund also invested in landscaping initiatives, for example around the Thurncourt Road shops, Portmore Close, Colsterdale Close and Sandford Court.
24. Parking schemes were completed to address local parking issues across the Saffron and Eyres Monsell areas.
25. Improvement work has taken place to improve the appearance of the areas around the Wheatland Centre in Mowmacre and the Bewcastle Road shops.
26. 8 large blocks of flats have had their soffits and facias renewed on Glenhills Boulevard.
27. The Leicester at Work Scheme (see also priority 5) carries out painting, cleaning of alleyways, removal of graffiti and other works to improve the look and feel of the local environment, on schemes identified locally.
28. Demolition of phase 1 of The Exchange is complete and the new retail centre has opened. Demolition of the East Wing is dependent on all retail leases being terminated. The last two retail residents are due to leave soon and it is expected that the demolition will occur in 2016.
29. The programme of upgrading door entrance schemes will continue based on conditions surveys. The proposals for 2016/17 are to upgrade locations citywide.
30. We will continue to provide our services with local teams so that our staff know the neighbourhoods and communities in which they work. Estate Management officers are out and about on their 'patches' and many craft workers are also based locally.
31. District Managers attend Ward Community Meetings and other local forums. We work closely with the police and are involved in the local Joint Action Groups.
32. We published an Annual Report to tenants.

33. Information to tenants is also communicated through the 6 pages dedicated to Housing News in Leicesterlink and is delivered to all homes in the City.
34. The Customer Service Centre runs a telephone advice line in working hours where tenants can report repairs and tenancy issues. Out of hours emergency calls are taken by an external provider. Last year the Customer Services Centre received 256,826 calls during the working day, an increase of 4,905 from the previous year. A further 14,786 calls were made out of hours, a reduction of 3,775 on the previous year.
35. We respond vigorously to reports of anti-social behaviour and have CCTV on many parts of our estates. In 2014/15 we received 957 reports of anti-social behaviour that were then investigated and where necessary appropriate action was taken against perpetrators. In the first 8 months of 2015/16 we have received a total of 646 reports. By the end of the year it is predicted that we will have dealt with a similar number of anti-social behaviour case as last year.
36. We work closely with the Tenants' and Leaseholders' Forum which has representatives from across the city. During 2015/16 the Tenants Forum have scrutinised:
 - The Responsive and Planned Repairs Improvement Programme;
 - Communal Cleaning;
 - Area Plan Presentations;
 - Capital Improvements;
 - The Transforming Neighbourhood Services Programme;
 - The Tenancy Management Improvement Programme;
 - The void process;
 - District heating charge consultation;
 - This proposed 2016/17 budget proposal.

Priority Three – Making Leicester a low carbon city by improving the energy efficiency of homes.

Why is this a priority and what is our planned approach to achieving it?

37. Leicester City Council and its partners have committed to cut carbon emissions by 50%, relative to 1990 levels by 2025. Part of this target was to reduce residential CO₂ emissions from 651,000 tonnes in 2006 to 530,000 tonnes by 2012, a reduction of 121,000 tonnes. Council Housing accounts for 16.75% of all residential housing in the city therefore its pro-rata contribution towards the carbon reduction target *is 20,268 tonnes*. Through the Housing Capital Programme CO₂ emissions from council houses reduced by 44,586 tonnes between 2005 and March 2012, exceeding its pro-rata contribution two-years ahead of target. As at 1st April 2015 CO₂ emissions have been reduced by an additional 8,867 tonnes.
38. This has been achieved by window replacements, new central heating installations, new energy efficient boilers and controls, internal and external wall and roof insulation and solar panels.

39. The most cost-effective opportunities for carbon savings in the council stock are diminishing now that all properties have double glazed uPVC windows and all cavity walls have been insulated. However, any further reductions will help towards the City target and will improve energy efficiency for individual tenants and reduce fuel poverty.
40. There are three areas of energy efficiency work to prioritise as funds become available. These are:
- Completing external wall insulation on all suitable properties (1,350 homes left to do)
 - Installing individual meters for tenants on district heating schemes, (2800 from April 2015 onwards).
 - There are 1,096 hard to heat homes and the programme to complete the work will take place over the next 2 years.

Achievements in 2015/16 and proposals for 2016/17.

41. During 2015/16 we continued our rolling programme of installing more energy efficient boilers when boilers needed replacing, increasing loft insulation to 250mm and putting in double glazed windows and doors as demand arises. This work will continue in 2016/17.
42. Although the 2,800 tenants on district heating can control the heat in their radiators, they are not individually charged for the heat they use. A pilot scheme of installing 50 individual meters showed that on average tenants saved 33.35% when they could see the link between heat consumption and the bill they pay.
43. Individual meters will be installed in 340 homes as part of the St Peter Tower Block Scheme. We are looking at how they could be funded in the remaining homes.

Priority Four – Providing Appropriate Housing to match people’s changing needs

Why is this a priority and what is our planned approach to achieving it?

44. Leicester is a city with relatively low household incomes. For many, renting from the Council or a Housing Association is the only hope of a decent and settled home. As at 4th January 2016 there were 10,486 households on the Housing Register. The main issue for households applying for social housing is overcrowding, there are 4131 households (39%) on the Housing Register living in overcrowded conditions. This includes 946 households who are severely overcrowded i.e. needing 2 or more extra bedrooms to meet their needs.
45. Right to Buy sales reduce the number of council houses available at social rent. Since April 2012 when the government increased the maximum discount and reduced the qualifying period Right to Buy sales have increased. In 2014-15 we sold 205 homes and in the first 6 months of 2015/16 we have sold 114 homes. It is estimated that we will have sold 229 homes by the end of 2015/16. It is expected that the increase in Right to Buy Sales will continue into the future with an initial prediction of between 400 and 450 being sold in 2016/17.

46. The Leicester and Leicestershire Strategic Housing Market Assessment 2014 identified that Leicester's net affordable housing need is 496 additional homes per year for the next 25 years to meet current and future demand from households who cannot afford to enter the private housing market. Planning Authorities across Leicestershire are currently in the process of seeking an update on housing needs within a Housing and Economic Development Needs Assessment.
47. The Home and Community Agency's (HCA) funding programme for the Leicester and Leicestershire Housing Market Area for 2015 – 18 does not include sufficient funds for us to achieve the same amount of new supply of affordable housing as we have managed to deliver over the last few years. We are working with registered providers to look to deliver more affordable housing and have secured 269 additional homes via the HCA's Continuous Market Engagement (CME). Further to the Government's Spending Review announcement on the 25th November 2015, bidding for the 2015-18 Affordable Homes Programme has closed. We are exploring other ways of working to provide affordable homes. Regular monitoring reports to show progress are taken to the Affordable Housing Programme Board.
48. Each year the Capital Programme funds the adaptation of tenants' existing homes where Adult Social Care identify that the current tenant needs those adaptations. Unlike in the private sector (Disabled Facilities Grants), there is no backlog of work.
49. The service works closely with Adult Social Care to provide supported and general needs housing for people identified by Adult Social Care's Supported Living Programme (for people with physical disabilities, mental health problems, learning difficulties and older people).
50. The service works closely with Children's Services to help Looked After Children, foster families, children leaving care and other vulnerable families.
51. By giving priority through the Housing Register the council continues to seek to reduce overcrowding and address other priority needs many of which can have an impact on health and mental health. The Easy Move Scheme gives help to tenants who are willing to downsize within social housing stock. This scheme has been particularly important to help people, under occupying their homes, to move to small properties so they are not impacted upon by the "Bedroom Tax".
52. The STAR Service provides one-to-one support for council tenants who might otherwise lose their homes. Priority is given to support those in rent arrears, those who have previously been homeless and those who have other problems which may mean they are not coping or not complying with tenancy conditions.

What will we achieve in 2015/16 and what are we proposing for 2016/17?

53. The Affordable Housing Programme will deliver 54 housing association and 3 HomeCome properties during 2015/16, a total of 57 affordable housing completions.
54. The proposed budget for 2016/17 includes a £1m policy provision, which together with the use of right to buy receipts and borrowing, will allow about 20 new council houses to be built on council owned land.

55. During 2015/16 Housing Associations will create 7 more wheelchair adapted homes for people on the Housing Register.
56. This year it is expected that work will be done in 750 homes to make them more suitable for existing Council tenants with disabilities or for those who have waited a long time on the Housing Register. This work will continue in 2016/17 in response to assessments by Adult Social Care.
57. 8 homes will have been created as part of the Supported Living Programme in 2015/16. There are 155 Extra Care units in the pipeline and more opportunities are being considered for additional extra care and supported living units.
58. Vacant Council and Housing Association houses are advertised on Leicester HomeChoice. The HomeChoice website has recently been reviewed and improved as a result of the introduction of the new IT system "Northgate". In the first six months of 2015/16 131 council tenants transferred within the stock to homes better suited to their need and 508 households become new council tenants. A further 184 households obtained Housing Association tenancies.
59. The Income Management Team continues to ensure rent is paid and tenants with arrears are given support to clear their debt. The team works closely with Housing Benefit and makes referrals for Discretionary Housing Benefit. There will be greater challenges ahead to collect rental income as direct payments to tenants are made as part of Universal Credit, commencing in January 2016, initially for new benefit claimants

Priority Five – Making Leicester a place to do business, by creating jobs and supporting the local economy.

What is our planned approach to achieving this?

60. Contracts are placed through the Corporate Procurement unit which takes steps to use council spending to stimulate the local economy. All contracts have local labour clauses.
61. The service will continue the excellent record of training craft apprentices so they can develop the skills and knowledge to join the workforce and help maintain the stock. Many steps are taken to encourage women and ethnic minorities to join the craft workforce.
62. The Council's Leicester to Work initiative provides opportunities to the long term unemployed and work experience for school students, graduates and ex-offenders.

Achievement in 2015/16 and proposals for 2016/17

63. During 2015/16 £18m worth of external contracts were funded by HRA. The Housing Division employs a workforce of over 850 staff funded through the HRA.
64. 72 people are on maintenance technicians apprenticeships (AMT). 13 AMT's successfully ended their apprenticeships and all were offered jobs on the workforce. The scheme will continue to be reviewed regularly to ensure it meets the needs of the service and the apprentices.

65. The Housing Neighbourhood Improvement Project continues to help the long term unemployed by giving pre-employment training, a period of work experience and a job interview in the division. Between April and December 2015 50 people had been successfully employed on 6 month fixed contracts as Neighbourhood Improvement Operatives. Their work involves grounds maintenance which improves the look and feel of the estates. Local tenants help decide what work should be done. It is proposed to continue this scheme in 2016/17, with 10 new Operatives starting employment with us every 3 months.
66. 4 graduates / undergraduates have been employed during 2015/16 for up to 11 months in different parts of the Division.

Tenants' and Leaseholders' Forum meeting Housing Revenue Account rent setting and budget 2016/17 consultation

On the 14th December 2015 the Tenants' and Leaseholders' Forum met and were presented with the proposals for the Housing Revenue Account rent setting and budget for 2016 / 17. A further meeting was held on the 5th January 2016 in which the 10 Forum members present provided feedback on these proposals.

Proposal	Tenants' and Leaseholders' Forum feedback
Service charges and garage rents, not including district heating and communal cleaning, are increased by 0.9% to cover the cost	All Forum members agreed to increasing service charges and garage rents by 0.9%.
The first of the four Rent Reduction Budgets is set as a balanced budget with no use of reserves	All Forum members agreed to this proposal.
A reduction of £150,000 to the landscape improvement budget and a £200,000 reduction to the communal and environmental improvement budget	The Forum fed back that they thought investment into the environment and communal areas of estates needed to continue. Concerns were raised that reducing investment will lead to estates looking neglected and they didn't want to see this happening.
A reduction of £1.6m on boilers, soffits, door entry systems, hard to heat homes and window and doors budgets	The key area of concern for Forum members with this proposal was the proposed reduction in spend on boilers. They thought spend on boilers was essential, particularly in terms of health and safety.
A £1.2m reduction in the kitchens and bathrooms budget	The Forum raised concerns about reducing the budget for new kitchens and bathrooms as this was one of the priorities for tenants. It was suggested that kitchen and bathroom replacements in void properties should be reduced and the focus of replacements on tenanted properties.
Proposal	Tenants' and Leaseholders' Forum feedback
A £110,000 reduction to the STAR service made by not currently recruiting to the 3 staff vacancies	All Forum members said the STAR service was crucial and one that vulnerable tenants relied upon.

	<p>Concerns were raised about reducing this budget, particularly with the introduction of Universal Credit. However, 8 out of the 10 Forum members present said that if the service was coping with the current staffing level of 30 the proposal not to recruit at the present time was reasonable, particularly if ongoing support was being provided to tenants by the Income Management Team. 2 Forum member disagreed with this and thought the budget should remain and the vacancies recruited to. It was suggested that the STAR service should look at more modern ways of working to make the service more efficient.</p>
<p>A £1m investment in council house building</p>	<p>All Forum members were in agreement with this proposal and commented that more council housing was desperately needed.</p>

FUTURE INVESTMENT REQUIREMENTS

1. Decent Homes 20 year investment profile

Decent Homes

Expenditure on Decent Homes was £16.2m in 16/17 and was forecast to be £18.4 in 2017/18, £17.5m in 2018/19 and 2019/20. It was forecast to stay at £17m for the next 9 years before rising to £23m in 2027/28. Expenditure in 2016/17 is now expected to be £14.1m. Investment in futures years will have to reduce as a result of the 1% rent reductions.

Decent Homes is made up of 10 work areas:

Kitchen and bathrooms

Kitchens are refurbished every 30 years and bathrooms are refurbished every 40 years, the council has made a commitment to refurbish all kitchens and bathrooms by 2030, decent homes expenditure to date reflects this promise.

Electrical upgrades and rewires

We plan to rewire a property every 30 years, however if when the wiring is tested it is determined that the wiring has another 10 years life the property is upgraded. This means that the consumer unit is replaced and wired-in smoke detection is installed. (Rewire costs are circa £2k and an upgrade £900).

Re roofing

Properties are re-roofed based on the expected lifecycle of the roofing material, 100 years for slate and 60 years for concrete, etc. However a roof isn't replaced until it has been inspected.

Structural Works

This is a demand led service; potential structural defects are reported by tenants. A technical inspection is carried out and remedial works carried out to rectify the problem. Proposed expenditure is based on historical data.

Windows and Doors

Windows are replaced based on a lifecycle of 40 years and after an assessment of their condition. The majority of the stock has had new UPVc windows and doors fitted, however investment is still required to complete those where the tenant refused to have the work carried out. The work is now primarily carried out when the property becomes void.

Boilers

Expenditure is calculated to replace central heating boilers every 15 years based on condition data from the annual gas service.

Condensation work

Expenditure is required to target properties that are suffering with condensation related damp problems. This may be because of their construction type or location. We offer property specific solutions using thermal imaging technology, carrying out minor improvements and giving practical advice to the tenant on how they help themselves. This is a demand led service and the expenditure required is based on historical data.

St Peters Tower Block Refurbishment

The project to refurbish 4 tower blocks is now 60% complete. Expenditure is required to refurbish the remaining two blocks.

Soffits and Fascias

Replacements are carried out based on their condition, all replacements are pre-inspected or have been request by Housing Repairs for renewal because they are beyond economical repair. Replacing with UPVC will reduce long term maintenance costs.

Door Entry Systems

We plan to refurbish existing door entry systems every 15 years, however the extent of the works required varies and a decision on what work is carried out is made on a case by case basis. Expenditure is based on historical data.

2. Estate, Energy Efficiency and other schemes Investment profile

2.1 Ongoing programmes

Description	Current programme 15/16	Ongoing programme per year	No. Per year	Total no. city wide	Total estimated cost	No of years to complete at current expenditure
Environmental Works and Communal Area improvements	£1.2m budget covers a wide range of schemes agreed locally	Defined by the budget available	Not applicable	n/a	£1m a year	Ongoing
Disabled adaptations	£1.2m	Demand led	Demand led	n/a	Demand led	Ongoing
Supported Housing Improvements (ASC)	£0.1m	Based on condition	Scheme dependant	14 sheltered schemes	Budget led	Ongoing
Safety and fire risk works	£1.4m	Based on fire risk assessments	Scheme dependant	n/a	Demand led	Ongoing
Way lighting	£450k	£150k	Scheme dependant	500	£750k	3
Elevated walkways	£150k	£150k	Scheme dependant	20	£150k	1
Painting Programme	£500k (revenue)	£250k	Scheme dependant	n/a	£20m	80
Transforming neighbourhoods	£100k	Schemes identified within the Transforming neighbourhood programme				2
Concrete paths (area)	£200k	£100k	1,200sqm	15,400sqm	£1.1m	11
Energy initiatives for hard to heat homes	£550k	£550k	Dependant on scheme	Approx 1000	£550k	1
Loft insulation	£150k	Demand led	Demand led	Demand led	Demand led	Ongoing
Laybys and parking spaces on council estates	£50k from Env Imp Budget	Report prepared for St Matthews and Eyres Monsell	10	154 currently identified	£754	15
Balcony improvements	£290k	Programme completed 16/17.	6 blocks	6 blocks	£290k	0

2.2 Potential one off capital schemes for future years

Description	No of dwellings	Estimated £	Notes
Braunstone North - External Wall Insulation	176	1,144,000	Assumes no subsidy
Central - External Wall Insulation	806	5,239,000	Assumes no subsidy
Humberstone - External Wall Insulation	88	572,000	Assume no subsidy
Saffron - External Wall Insulation	180	1,170,000	Assumes no subsidy
New Parks - External Wall Insulation	63	409,500	Assumes no subsidy
Individual meters for District & Communal Heating tenants	3,100	4,000,000	Funding options are being explored
Goscote House refurbishment and redesign. Potential Conversion of lower floors to 2/3/4 bedroom Units.	132	5,000,000	Use as decants for the Tower Blocks will end in 2017. Consultant's report commissioned to suggest future development options.
Building New Council Houses	-	£125k per house	In 2015/16 we expect to sell 230 Council houses through Right to Buy and this is rising.

Equality Impact Assessment (EIA): Service Reviews/Service Changes

1. Setting the context

Describe the proposal, the reasons it is being made, and the intended change or outcome. Will current service users' needs continue to be met?

The Housing Revenue budget report is proposing a 1% reduction in council house rents for 2016/17 and a 0.9% increase in hostel core rents. The budget is being proposed in the context of the government requirement that rents are reduced by 1% p.a. for each of the next four years. Due to the reduction in income, savings of £3.3m need to be made through a combination of revenue savings and adjustments to the capital programme. It has been proposed that reserves are not used in this first year of savings, but considered in future years when the savings required will be more severe.

The following proposals for Revenue reductions are:

- Landscaping improvements (planned spending now £0.1m , reduction of £0.15m)
- STAR (planned spending was £1.5m, reduction of £0.11m)

The following proposals for Capital reductions are:

- Re-profiling of boilers, door entry and better management of demand led schemes including soffits, fascias, windows and doors, safety work, door entry and spreading the programme of work on hard to heat homes over two years instead of one. (planned spending now £4.55m, reduction of £1.6m)
- Kitchens and bathrooms (planned spending now £5.1m, reduction of £1.2m)
- Communal and environmental improvements (planned spending now £1.0m, reduction of £0.24m)

The main service need of tenants is that they have a suitably sized, Decent Home, maintained through an effective repairs service with quality tenancy and estate management services. Current service user needs will continue to be met, however, some non-urgent schemes and services will need to be re-prioritised resulting in longer waiting times for improvements.

2. Equality implications/obligations

Which aims of the Public Sector Equality Duty (PSED) are likely be relevant to the proposal? In this question, consider both the current service and the proposed changes.

Is this a relevant consideration? What issues could arise?

Eliminate unlawful discrimination, harassment and victimisation

How does the proposal/service ensure that there is no barrier or disproportionate impact for anyone with a particular protected characteristic

From this equality impact assessment no significant impacts have been identified.

Advance equality of opportunity between different groups

How does the proposal/service ensure that its intended outcomes promote equality of opportunity for users? Identify inequalities faced by those with specific protected characteristic(s).

The proposals continue to commit to the provision of decent homes to council tenants and equality of opportunity for people to have decent homes to live in. The standard of accommodation in council owned properties is higher than in some areas of the private sector.

Foster good relations between different groups

Does the service contribute to good relations or to broader community cohesion objectives? How does it achieve this aim?

Maintaining properties and making improvements on estates creates an environment where people are satisfied with their homes and the area they live in, reducing the likelihood of anti social behaviour and community tensions.

3. Who is affected?

Outline who could be affected, and how they could be affected by the proposal/service change. Include current service users and those who could benefit from but do not currently access the service.

The proposals will affect all Leicester City Council tenants across the city. 29.14% of tenants in receipt of full housing benefit at present will continue to have any rent payable covered by their benefit entitlement. This includes hostel residents who have all their housing costs covered by housing benefit. The positive impact of having to pay less rent will affect 70.86% of tenants who are in receipt of partial housing benefit or none at all. The impact of the rent reduction will be dependent on tenants' financial situations rather than any protected characteristic.

The Housing Capital programme generally benefits all tenants and residents in the city. Projects to improve individual properties are decided on their condition or to meet health and safety regulations, rather than a protected characteristic of a tenant. Decisions on the Capital programme are based on the age of properties and the predicted lifespan of when items will need replacing. The decisions are not area or tenant based.

Reducing funding to the STAR service will impact on those tenants who require support to maintain their tenancies. This may impact more on people needing low level support. A reduction in office opening hours may impact on all tenants requiring support or advice from the service.

Although there are reductions in the proposed budgets no services are being stopped altogether. The impact of this on tenants and residents is that they may have to wait longer for non-urgent work to be completed or access to the STAR services for non-priority cases.

4. Information used to inform the equality impact assessment

What **data, research, or trend analysis** have you used? Describe how you have got your information and what it tells you. Are there any gaps or limitations in the information you currently hold, and how you have sought to address this, e.g. proxy data, national trends, etc.

Tenant profiling information has been collected and analysed from the Open Housing IT system as at the 4th November 2015 (Appendix J(i)) and profiling information has been looked at for people accessing the STAR service in 2014 / 15 (Appendix J(ii).) This includes information on ages, ethnic origin, disability, gender, sexuality and religion. There are gaps in data in relation to gender re-assignment, marriage and civil partnership, pregnancy and maternity and sexual orientation. There is also little information collected specific disability impairments. Improved systems to collect monitoring data will take place with the introduction of Northgate, the new IT system for Housing in January 2016.

5. Consultation

What **consultation** have you undertaken about the proposal with current service users, potential users and other stakeholders? What did they say about:

- What is important to them regarding the current service?
- How does (or could) the service meet their needs?
- How will they be affected by the proposal? What potential impacts did they identify because of their protected characteristic(s)?
- Did they identify any potential barriers they may face in accessing services/other opportunities that meet their needs?

Initial consultation took place with the Tenants' and Leaseholders' Forum on the 8th October and 14th December 2015 to establish their priorities for spend and where savings could be made. This group represents tenants and leaseholders across the city and acts as the councils' consultative group on key decisions effecting council tenants and leaseholders. Through this consultation it was established that Capital programme work related to the condition of the property, rather than tenants with a protected characteristic. The Forum views are contained in Appendix H.

6. Potential equality Impact

Based on your understanding of the service area, any specific evidence you may have on service users and potential service users, and the findings of any consultation you have undertaken, use the table below to explain which individuals or community groups are likely to be affected by the proposal because of their protected characteristic(s). Describe what the impact is likely to be, how significant that impact is for individual or group well-being, and what mitigating actions can be taken to reduce or remove negative impacts.

Looking at potential impacts from a different perspective, this section also asks you to consider whether any other particular groups, especially vulnerable groups, are likely to be affected by the proposal. List the relevant that may be affected, along with their likely impact, potential risks and mitigating actions that would reduce or remove any negative impacts. These groups do not have to be defined by their protected characteristic(s).

Protected characteristics	Impact of proposal: Describe the likely impact of the proposal on people because of their protected characteristic and how they may be affected. Why is this protected characteristic relevant to the proposal? How does the protected characteristic determine/shape the potential impact of the proposal?	Risk of negative impact: How likely is it that people with this protected characteristic will be negatively affected? How great will that impact be on their well-being? What will determine who will be negatively affected?	Mitigating actions: For negative impacts, what mitigating actions can be taken to reduce or remove this impact? These should be included in the action plan at the end of this EIA.
Age¹	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed. 45.45% of tenants receiving STAR services in 2014 / 15 were between 25 and 44 years old so the proposals could have the greatest impact to this age group.</p>	<p>Unlikely, low risk</p> <p>An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p>
Disability²	Minor impact that non	Unlikely, low risk	Capital programme

¹ Age: Indicate which age group is most affected, either specify general age group - children, young people working age people or older people or specific age bands

² Disability: if specific impairments are affected by the proposal, specify which these are. Our standard categories are on our equality monitoring form – physical impairment, sensory impairment, mental health condition, learning disability, long HRA budget 2016/17 (Full Council) v3.3

	<p>urgent repairs and estate improvement work may be delayed. Meeting the needs of disabled tenants will continue with the funding of Disability Fund Grants</p> <p>Support for non urgent STAR cases may be delayed. 63.61% of tenants receiving STAR services in 2014 / 15 said they did not have a disability so the proposals could have the greatest impact to this group.</p>	<p>An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p>	<p>work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p>
Gender Reassignment³	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed.</p>	<p>Unlikely, low risk</p> <p>The impact is likely to be low as no known gender re-assignment cases were supported by STAR in 2015 /15. An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for</p>

standing illness or health condition.

³ Gender reassignment: indicate whether the proposal has potential impact on trans men or trans women, and if so, which group is affected.

		<p>provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p>	<p>those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p>
<p>Marriage and Civil Partnership</p>	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed.</p>	<p>Unlikely, low risk</p> <p>There is no STAR profiling information available for this protected characteristic group, so it is not known how many people could be impacted upon. However, An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p>

		support.	
Pregnancy and Maternity	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed.</p>	<p>Unlikely, low risk</p> <p>There is no STAR profiling information available for this protected characteristic group, so it is not known how many people could be impacted upon. However, An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p>
Race⁴	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be</p>	<p>Unlikely, low risk</p> <p>An eligibility criteria for accessing STAR services is in place so</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility</p>

⁴ Race: given the city's racial diversity it is useful that we collect information on which racial groups are affected by the proposal. Our equalities monitoring form follows ONS general census categories and uses broad categories in the first instance with the opportunity to identify more specific racial groups such as Gypsies/Travellers. Use the most relevant classification for the proposal.

	<p>delayed. 69.27% of tenants receiving STAR services in 2014 / 15 were of a white background so the proposals could have the greatest impact on people with this background</p>	<p>that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p>	<p>criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p>
<p>Religion or Belief⁵</p>	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed. 20.06% of tenants receiving STAR services in 2014 / 15 were Christian and 22.88 stated they had no religion so the proposals could have the greatest impact to this age group. However, this is not conclusive as 42.31% preferred not to say what their religion was.</p>	<p>Unlikely, low risk</p> <p>An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p>

⁵ Religion or Belief: If specific religious or faith groups are affected by the proposal, our equalities monitoring form sets out categories reflective of the city's population. Given the diversity of the city there is always scope to include any group that is not listed.

		support.	
Sex⁶	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed. 60.81% of tenants receiving STAR services in 2014 / 15 were female so the proposals could have the greatest impact on women</p>	<p>Unlikely, low risk</p> <p>An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p>
Sexual Orientation⁷	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed. The impact of the proposals is inconclusive because we don't know the sexual orientation of 90.27% of the clients STAR</p>	<p>Unlikely, low risk</p> <p>An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place</p>

⁶ Sex: Indicate whether this has potential impact on either males or females

⁷ Sexual Orientation: It is important to remember when considering the potential impact of the proposal on LGBT communities, that they are each separate communities with differing needs. Lesbian, gay, bisexual and transgender people should be considered separately and not as one group. The gender reassignment category above considers the needs of trans men and trans women.

	supported in 2014 / 15.	will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.	for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.
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Summarise why the protected characteristics you have commented on, are relevant to the proposal?

All protected characteristics have been commented on because the Capital programme proposals will have an impact on all tenants. However, for these there is no disproportionate impact on any group. Work will continue to be prioritised on the conditions of properties and estates, irrespective of tenants living in our properties. There may be delays for non-urgent work and services but no particular group will be disadvantaged more than another. All urgent and priority services will continue to be provided.

Analysis of STAR client profile information for 2014 / 15 shows that some groups with protected characteristics access STAR services more than others. These are people between the ages of 25 and 44, those with no disability, people from a white background and females. People from these groups, requiring non urgent support may experience a delay in receiving support as a result of the proposals.

Summarise why the protected characteristics you have not commented on, are not relevant to the proposal?

Other groups	Impact of proposal: Describe the likely impact of the proposal on children in poverty or any other people who we consider to be vulnerable. List any vulnerable groups likely to be affected. Will their needs continue to be met? What issues will affect their take up of services/other opportunities that meet their needs/address inequalities they face?	Risk of negative impact: How likely is it that this group of people will be negatively affected? How great will that impact be on their well-being? What will determine who will be negatively affected?	Mitigating actions: For negative impacts, what mitigating actions can be taken to reduce or remove this impact for this vulnerable group of people? These should be included in the action plan at the end of this EIA.
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Children in poverty	If the hard to heat homes programme to improve 1096 properties is spread over 2 years instead of 1, some children living in families with low income will be affected by the extension of the programme. This will mean that they will have to live in cold homes for longer or pay higher than normal energy bills to heat their homes.	Approximately 762 (70%) of the remaining hard to heat homes are houses where children are likely to live. The impact will only be for 1 year, the timescale for the programme extension	Work on properties to address hard to heat homes where children live, should be prioritised in the extended programme. Support should be provided by STAR and the Income Management Team to maximise income and help tenants apply for grants and to charities, where appropriate
Unemployed	Reducing the funding for the capital programme may result in less work in the city	Low risk	None
Vulnerable people at a lower risk of homelessness	Tenants threatened with homelessness may be impacted by the budget savings to the STAR service. A reduction in the overall STAR case load may need to be reduced to reflect the reduced budget. This may lead to people requiring low level support not being able to access this support immediately. Delays in accessing support may lead to an escalated risk of homelessness	The impact of increased homelessness is low because the STAR service already has eligibility criteria where those most in need can access support. Instead some people needing lower levels of support or advice may need to wait longer for this or seek help from other agencies.	Signpost tenants with lower level support needs to other services, where appropriate.

7. Monitoring Impact

The council needs to ensure that monitoring systems are established to check for impact on the protected characteristics and human rights after the decision has been implemented.

Monitoring systems in place include:

- Complaints received
- Feedback from Tenants and Residents Associations
- Access to STAR services – number of tenants supported in each eligibility criteria
- Star records – income maximised for those families living in hard to heat homes and supported by STAR
- Income Management Team - rent arrears of those families living in hard to heat homes not supported by STAR

8. EIA action plan

Please list all the equality objectives, actions and targets that result from this Assessment (continue on separate sheets as necessary). These now need to be included in the relevant service plan for mainstreaming and performance management purposes.

Equality Outcome	Action	Officer Responsible	Completion date
Identify worsening situations for tenants as a result of the implementation of proposals	Analyse the monitoring information above to see if the proposals have had an impact on any particular group	Heads of Service	Quarterly monitoring

Tenant profile – November 2015

Age

Age of Applicant	Number of Tenants	% of Tenants
Under 18	2	0.01%
19-24	702	3.18%
25-44	7,990	36.17%
45-54	4,460	20.19%
55-74	6,238	28.24%
75+	2,552	11.55%
Unknown	146	0.66%

Disability	Number of Tenants	% of Tenants
Yes	318	1.44%
No	21,772	98.56%
Unknown	21,772	98.56%

Type of Disability	Number of Tenants	% of Tenants
Physical Impairment	138	43.40%
Sensory Impairment	30	9.43%
Mental Health Condition	49	15.41%
Learning Difficulties	32	10.06%
Long Standing Illness	6	1.89%
Health Condition	-	0.00%
Multiple	63	19.81%

Origin Type	Number of Tenants	% of Tenants
Asian	2,542	11.51%
Black	1,933	8.75%
Chinese	26	0.12%
Mixed / Dual Heritage	274	1.24%
White	11,543	52.25%
Other Ethnic Origin	470	2.13%
Not given / Unknown	5,302	24.00%

Religion	Number of Tenants	% of Tenants
Atheist	172	0.78%
Bahai	-	0.00%
Buddhist	5	0.02%
Christian	1,468	6.65%
Hindu	196	0.89%
Jain	3	0.01%
Jewish	1	0.00%
Muslim	984	4.45%
No Religion	1,451	6.57%
Other	224	1.01%
Prefer not to say	539	2.44%
Sikh	46	0.21%
Unknown	17,001	76.96%

Sexuality	Number of Tenants	% of Tenants
Bisexual	85	0.38%
Gay (female / lesbian)	25	0.11%
Gay (male)	27	0.12%
Heterosexual / straight	4,109	18.60%
Other	139	0.63%
Prefer not to say	678	3.07%
Unknown	17,027	77.08%
Gender Re-assignment	-	0.00%

Gender	Number of Tenants	% of Tenants
Male	8,952	40.53%
Female	13,137	59.47%

STAR client profile 2014 / 15

Age of Applicant	Number of clients	% of clients
Under 18	1	0.31%
19 - 24	39	12.22%
25 - 44	145	45.45%
45 - 54	53	16.61%
55 - 74	56	17.55%
75+	7	2.19%
Unknown	18	5.64%

Disability	Number of clients	% of clients
Yes	110	34.48%
No	204	63.69%
Unknown	5	1.56%

Ethnicity	Number of clients	% of clients
Asian	22	6.89%
Black	45	14.10%
Chinese	0	0%
Mixed / Dual heritage	17	5.32%
White	221	69.27%
Other ethnic origin	10	3.13%
Not given / unknown	4	1.25%

Religion or belief	Number of clients	% of clients
Atheist	3	0.94%
Bahai	0	0%
Buddhist	0	0%
Christian	64	20.06%
Hindu	3	0.94%
Jain	0	0%
Jewish	0	0%
Muslim	36	11.28%
No religion	73	22.88%
Other	2	0.62%
Prefer not to say	135	42.31%
Sikh	1	0.31%
Unknown	2	0.62%

Sexuality	Number of clients	% of clients
Bisexual	0	0%
Gay (female / lesbian)	1	0.31%
Gay (Male)	2	0.62%
Heterosexual / straight	28	8.77%
Other	0	0%
Prefer not to say	27	8.46%
Unknown	261	81.81%
Gender re-assignment	0	0%

Gender	Number of clients	% of clients
Male	125	39.18%
Female	194	60.81%