

Public Document Pack

Additional information for Tenant Scrutiny Board on Wednesday, 24 September 2014

Pages 1-16: Agenda item 9 – 2014/15 Quarter 1 Performance report: To receive a report from the Head of Scrutiny and Member Development presenting a summary of performance against the six Housing Leeds priorities. These were submitted to the Housing Advisory Board on 9 September 2014. Also included is Housing Leeds capital financial position, period 3, 2014/15.

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Report of the Head of Scrutiny and Member Development

Report to Tenant Scrutiny Board

Date: 24 September 2014

Subject: 2014/15 Quarter 1 Performance report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

1.0 Summary of main issues

- 1.1 Attached is a summary of performance against the six Housing Leeds priorities. These were submitted to the Housing Advisory Board on 9 September 2014. Also included is Housing Leeds capital financial position, period 3 2014/15.
- 1.2 The Chair has indicated that he would like the Board to have a discussion with attending Housing Officers around the availability and format of future performance management information.

2.0 Recommendations

- 2.1 The Board is recommended to
 - Note the Quarter 1 performance information and consider if it wishes to undertake further scrutiny work to support improvement over the coming year in any of these areas.
 - Consider future reporting requirements

3.0 Background documents¹

- 3.1 None

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

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Report of the Director of Environment and Housing

Report to Housing Advisory Board

Date: 9th September 2014

Subject: 2014/15 Quarter 1 Performance Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. This report provides a summary of performance against the six Housing Leeds priorities for the Housing Advisory Board's information.

Recommendations

2. The Board is recommended to
 - Note the Quarter 1 performance information relating to the six Housing Leeds priorities.

1 Purpose of this report

- 1.1 This report presents a summary of the quarter one performance data for 2014-15 against the six Housing Leeds priorities.

2 Background information

- 2.1 The six Housing Leeds priorities cover a number of key performance areas and when viewed together they provide a balanced view of the performance of the service. Quarterly performance information is presented in the form of dashboards, giving a range of performance and other contextual information, together with supporting commentary. This is used as a basis for determining how the service is performing and identifying any performance trends (good and bad). It also allows other external factors that may affect performance to be identified.
- 2.2 The Appendices contain five dashboards for consideration by the Board (the sixth priority which concerns the capital programme is covered by another report on the HAB agenda).

3 The Six Priorities

- 3.1 The main performance issues arising from this progress report are given below:

3.2 Priority 1 – Homelessness

3.2.1 Homeless Preventions:

Homeless preventions for Q1 2014/15 stand at 1,318. June's figure of 509 exceeds both the 2013/14 monthly average of 382 and 2012/13's monthly average of 266. Preventions through Private Lets have increased from a monthly average of 57 in 13/14 to 74 in June 14/15. Following the service being transferred in-house, preventions through the Young Person's Intervention have increased from an average of 19 in 13/14 to 54.

3.2.2 Homeless Acceptances:

Half of the core cities are reporting increases of up to 21% in households owed a main homeless duty. Leeds Homeless acceptances in Q1 stand at 83 and June's figure of 21 is lower than previous months as well as being lower than the monthly average for 2013/14.

3.3 Priority 2 – Void Dwellings

3.3.1 Gross average re-let days:

The citywide average turnaround time has now come in at under the 30 day target at just under 29 days. This is 5 days better than the average for 2013/14. South and South East is currently the only area to remain above this target but work is being carried out with Mears in order to improve their performance.

3.3.2 Number of void lettable properties:

The improvement in turnaround times has resulted in fewer lettable voids showing as empty properties across all areas and a consequent reduction in rent void loss. This currently sits at 0.65% of the rent roll which is an all-time low for Leeds.

3.4 Priority 3 – Maximise Rent Collection

3.4.1 Rent and Arrears Collection:

Rent collection performance stands at 97.71% for June 2014/15 and is 0.99% better this year than for the same period last year. A positive figure has been achieved during Q1 taking into account the rent increase in April of 5.9% and the continued impact of the Welfare Reforms (see also priority 4 at 3.5 below for possible impact next quarter).

3.4.2 Void Rent Loss:

Rent loss from voids has improved month on month during Q1 and currently stands at 0.65%. This has resulted in £151.7k less rent loss in comparison to the same period last year.

3.4.3 Please also refer to commentary at 3.5.1 below which relates to the effect of under occupation cases on rent collection.

3.5 Priority 4 – Welfare Change

3.5.1 Under Occupation Statistics:

The count of all under occupation cases continues its steady monthly reduction and stands at 5,555 as of June 2014. Welfare Reform Officers are continuing to help to support customers affected by under occupation, including assisting with rehousing into more suitable accommodation.

53% of tenancies with an under occupation charge have arrears, which is a reduction from 59% at 2013/14 year end. However, there has been an increase in the amount of arrears from £635k at 2013/14 year end to £683k at Q1 2014/15.

The Board may wish to note that approximately 1,200 under occupying customers who are now receiving DHP due to exceptional circumstances have had to reapply for this by the end of July. If renewed, it is for 3 months only and then will cease. This will mean that a substantial number of customers may move into rent arrears next quarter.

3.6 Priority 5 – Annual Tenancy Visits

3.6.1 % of Annual Tenancy Visits completed:

There is varied performance across all areas for Q1 and whilst there are improvements in some areas, overall performance is below the quarter end milestone target of 25%. A citywide review of the ATV process in 2013 has led to a sharing of good practice measures, a standardised approach being taken across all areas and a standardisation of measures for performance reporting. Current performance levels have been anticipated under present structural arrangements and, post restructure implementation in September, more staff will be realigned to deliver a generic front line service. It is anticipated that this will give the service capacity to carry out the target of 100% ATVs by year end.

3.7 Priority 6 – Capital Programme

(Please refer to the Report of the Head of Finance and Environments on the Housing Leeds Capital Financial Position Period 3 2014/15 dated 30 June 2014).

4.1 Consultation and Engagement

- 4.1.1. This is an information report and as such does not need to be consulted on with the public. However all performance information is published on the council's and Leeds Initiative websites and is available to the public.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 This is an information report and not a decision so it is not necessary to conduct an equality impact assessment. However, some of the data provided will link to wider issues of equality and diversity and cohesion and integration, and there may be occasions when the Board will want to look more closely at these issues, and may request further information.

4.3 Council policies and City Priorities

- 4.3.1 This report provides an update on progress in delivering the council's Housing priorities in line with the council's performance management framework.

4.4 Resources and value for money

- 4.4.1 There are no specific resource implications from this report, although some performance indicators relate to financial and other value for money aspects.

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 All performance information is publicly available and is published on the council website. This report is an information update providing the Board with a summary of performance for the strategic priorities within its remit and as such is not subject to call in.

4.6 Risk Management

- 4.6.1 There is a comprehensive risk management process in the Council to monitor and manage key risks. This links closely with performance management, and any performance issues that are considered to be a significant risk can be escalated through the risk management process to ensure that mitigating actions are taken.

5 Conclusions

- 5.1 This report provides a summary of performance against the six Housing Leeds priorities, and shows a generally improving picture.

6 Recommendations

- 6.1 The Board is recommended to:

- Note the Quarter 1 performance information relating to the six Housing Leeds priorities.

7 Background documents¹

7.1 City Priority Plan 2011 to 2015

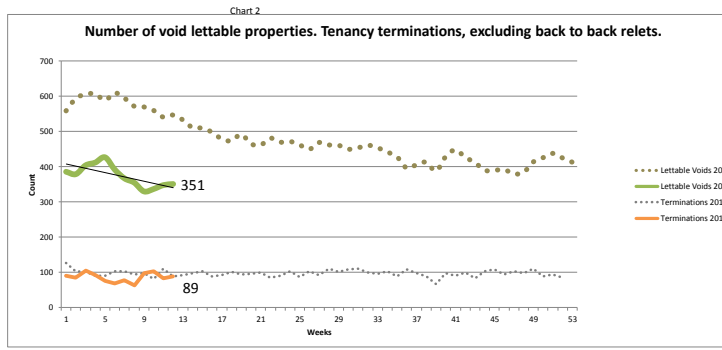
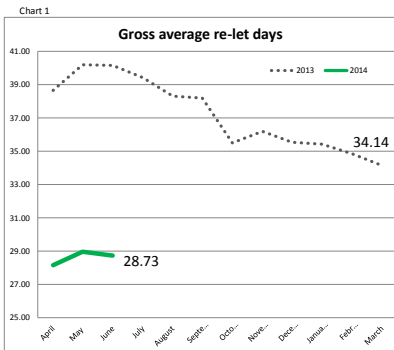
7.2 Best Council Plan 2013 - 17

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.

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Housing Leads Priorities Q1 2014
Top Level: City Wide

Priority 2: Void Dwellings



Commentary:

Void performance continues to improve with the city-wide average turn round time now below the 30 target at just under 29 days which is over 5 days better than the closing average for last year. Almost three quarters of voids are now completed within the 30 day target with all areas showing an improvement on this indicator. Further work is being done with the SSE team at Mears to improve their performance which is the only area to remain above target in terms of average turn-round days.

Terminations remain at similar levels to last year but the improvement in turn round times results in fewer lettable voids showing as empty properties across all areas and a consequent reduction in void rent loss which currently sits at 0.65% of the rent roll – an all-time low for Leeds.

As of the 21st July 2014 LCC has 369 voids (0.65% voids untenant) and there are 214 voids in works with West, South and Ea st.

2nd Level: Area/BITMO breakdown

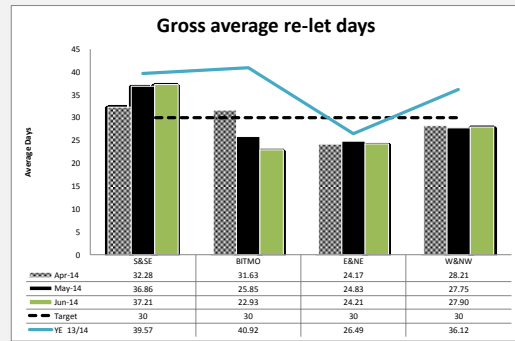
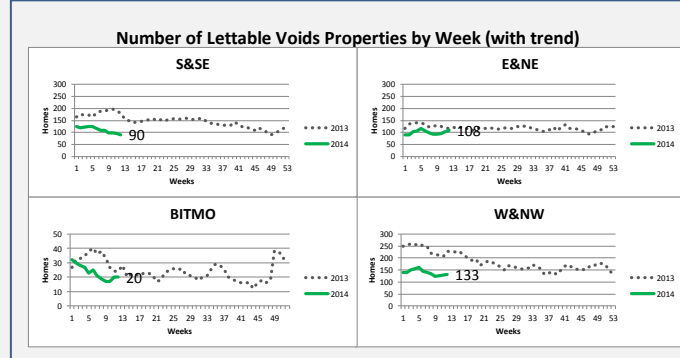


Chart 4



	30 day Target Met	30 Day Target Unmet	Total No. Re-lets
CITY	811 (72%)	320 (28%)	1131
S&SE	193 (70%)	84 (30%)	277
BITMO	30 (60%)	20 (40%)	50
E&NE	305 (85%)	55 (15%)	360
W&NW	283 (64%)	161 (36%)	444

3rd Level: Area/BITMO Statistics

Table 2: Rent Loss through voids (Cumulative £s)

	Apr 13	May 13	June 13
CITY	£199.8K	£357.6K	£504.3K
S&SE	£58.6K	£109.4K	£158.5K
BITMO	£10.9K	£20.6K	£27.5K
E&NE	£45.4K	£79.5K	£111.7K
W&NW	£85.2K	£148.2K	£207.3K
	April 14	May 14	June 14
CITY	£116.1K	£228.7K	£353.2K
S&SE	£35.4K	£68.2K	£102.8K
BITMO	£8.4K	£14.3K	£20.7K
E&NE	£30.3K	£62.5K	£100.9K
W&NW	£42.1K	£83.6K	£128.7K

Table 3: Rent Loss Through Voids (Cumulative % of rent roll)

	Apr 13	May 13	June 13
CITY	1.01	1.00	0.98
S&SE	1.11	1.15	1.17
BITMO	1.61	1.69	1.58
E&NE	0.69	0.68	0.63
W&NW	1.16	1.12	1.09
	April 14	May 14	June 14
CITY	0.70	0.69	0.65
S&SE	0.80	0.77	0.71
BITMO	1.46	1.26	1.12
E&NE	0.55	0.57	0.57
W&NW	0.68	0.68	0.64

Table 4: Cumulative, Total discounted days and net void days. (Not a KPI)

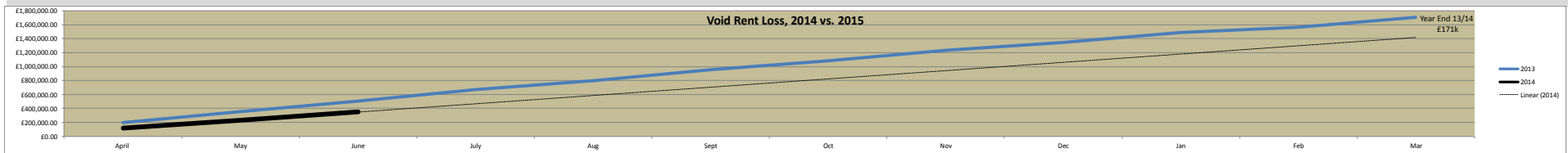
	Major Works	Police	Squatters	Other	Net Days after Discount
CITY	5,332	170	40	142	28.40
S&SE	3,114	0	0	77	25.72
BITMO	0	0	0	0	106.02
E&NE	2,206	170	0	0	17.92
W&NW	12	0	40	65	27.92

Table 5: Properties Void for more than 6 months

Area	April 14	May 14	June 14
CITY	11	17	10
S&SE	1	1	1
BITMO	2	0	0
E&NE	8	8	9
W&NW	0	0	0

Table 6: Days Discounted from Gross Relet Average Relet Days

Area	Days	Number of Properties and Reason
CITY	5,299	
S&SE	-	
BITMO	5,068	11 Props, change of use and used as decant.
E&NE	105	1 prop, major adaptations
W&NW	126	1 prop, delayed by 3rd party



Housing Leeds Priorities Q1 2014
Top Level: City Wide

Priority 3: Maximise rent collection

Chart 1 and 2

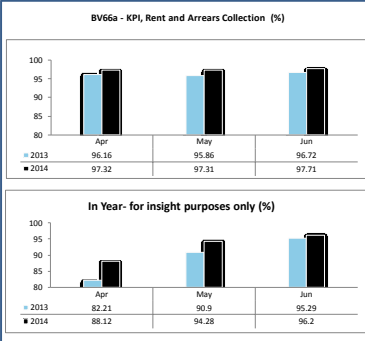
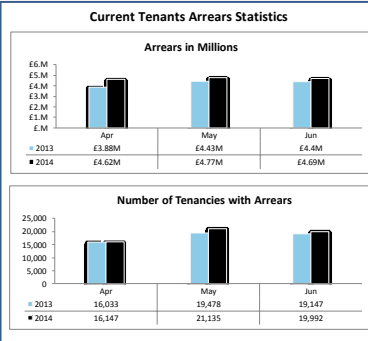


Chart 3 and 4



Commentary:

Rent collection performance is currently at 97.71%. A positive figure has been achieved during the 1st Quarter taking into account the rent increase in April of 5.9% and the continued impact of the Welfare Reforms.

Chart 1 Rent and Arrears Collection (66a.)

BV66a is the councils principle indication for Income Collection. Rent collection is 0.99% better this year than for the same period last year. This is partly due to the direct debit cycle in which at the end of Quarter 1 last year, monthly Direct Debit payer were one month in arrears. This year the monthly direct debit payers accounts are almost clear at Quarter 1. Staff are continuing to treat rent collection and arrears as a priority.

Chart 2 Rent Collection (In Year)

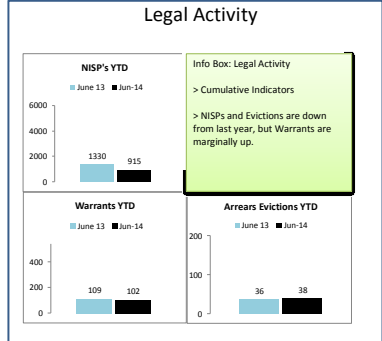
This indicator is included to provide insight. It tracks rent paid this year only and it is not the gauge of organisational performance on rent and arrears collection, please use BV66a for that purpose. In Year collection is currently 96.20% and is 0.91% better than last year.

Chart 3 & 4. Current arrears statistics (3) and number of tenancies with arrears (4). Arrears currently stand at £4.69M which is £0.29M higher than the same period last year. However the HMA1 figures have seen a reduction in the % of arrears owed from year end 2.20%, reducing to 2.16% at the end of Q1. Reductions in the numbers of customers affected by Under Occupation being paid DHP on "exceptional circumstances" from the end of July will potentially lead to increasing numbers of tenants going into arrears.

Tables 1 & 2 Void Rent Loss

Rent loss from voids has improved month on month during Q1 and currently stands at 0.65% and has resulted in £151.7k less rent loss in comparison to the same period last year.

Chart 5



2nd Level: Area/BITMO collection

Chart 6

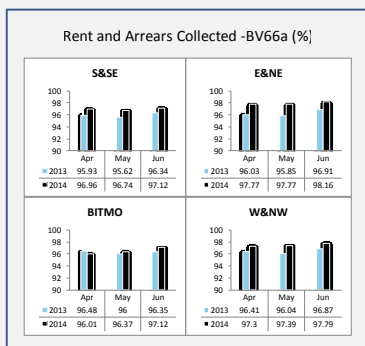


Chart 7

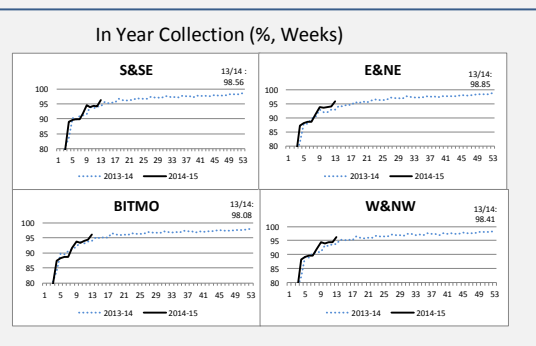


Table 4

Arrears Statistics last 3 months

HMA1 (Arrears as % of rent roll)	June 13		
	Apr 13	May 13	June 13
CITY	1.84%	2.10%	2.09%
S&SE	2.29%	2.52%	2.54%
BITMO	2.07%	2.35%	2.45%
E&NE	1.44%	1.73%	1.71%
W&NW	1.86%	2.11%	2.08%

HMA1 (Arrears as % of rent roll)	June 14		
	Apr 14	May 14	June 14
CITY	2.13%	2.20%	2.16%
S&SE	2.61%	2.71%	2.66%
BITMO	2.65%	2.68%	2.57%
E&NE	1.66%	1.76%	1.74%
W&NW	2.16%	2.19%	2.14%

E's owed	June 13		
	Apr 13	May 13	June 13
CITY	£4.4M	£4.4M	£4.4M
S&SE	£1.42M	£1.42M	£1.42M
BITMO	£175.4k	£175.4k	£175.4k
E&NE	£1.18M	£1.18M	£1.18M
W&NW	£1.63M	£1.63M	£1.63M

E's owed	June 14		
	Apr 14	May 14	June 14
CITY	£4.69M	£4.69M	£4.69M
S&SE	£1.54M	£1.54M	£1.54M
BITMO	£.19M	£.19M	£.19M
E&NE	£1.24M	£1.24M	£1.24M
W&NW	£1.72M	£1.72M	£1.72M

3rd Level: Area/BITMO statistics

Table 2

Rent Loss through voids (Cumulative £s)				
Area	Apr 13	May 13	Jun 13	
CITY	£199.8k	£357.6k	£504.9k	
S&SE	£58.6k	£109.4k	£158.5k	
BITMO	£10.9k	£20.6k	£27.5k	
E&NE	£45.1k	£79.5k	£111.7k	
W&NW	£85.2k	£148.2k	£207.3k	
Area	Apr 14	May 14	Jun 14	
CITY	£116.1k	£228.7k	£353.2k	
S&SE	£35.4k	£68.2k	£102.8k	
BITMO	£8.4k	£14.3k	£20.7k	
E&NE	£30.3k	£62.5k	£100.9k	
W&NW	£42.1k	£83.6k	£128.7k	

Table 2b

Rent Loss Through Voids (% of rent roll)				
Area	Apr 13	May 13	Jun 13	
CITY	1.01	1.00	0.98	
S&SE	1.11	1.15	1.17	
BITMO	1.61	1.69	1.58	
E&NE	0.69	0.68	0.63	
W&NW	1.16	1.12	1.09	
Area	Apr 14	May 14	Jun 14	
CITY	0.70	0.69	0.65	
S&SE	0.80	0.77	0.71	
BITMO	1.46	1.26	1.12	
E&NE	0.55	0.57	0.57	
W&NW	0.68	0.68	0.64	

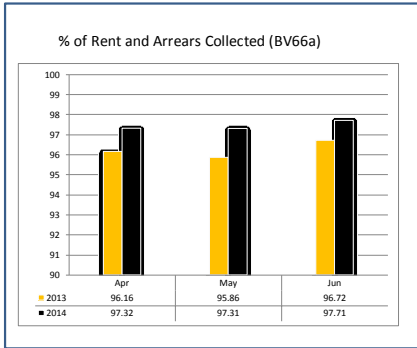
Table 3

Former Tenancy Arrears (£)				
Area	Apr 14	May 14	Jun 14	
CITY	£2.54M	£2.45M	£2.46M	
S&SE	£749.3k	£761.8k	£790.6k	
BITMO	£128.8k	£131.5k	£137.1k	
E&NE	£694.6k	£625.5k	£566.1k	
W&NW	£963.7k	£935.4k	£970.6k	

Former Tenancy Arrears (%)				
Area	Apr 14	May 14	Jun 14	
CITY	1.15%	1.13%	1.14%	
S&SE	1.28%	1.32%	1.37%	
BITMO	1.69%	1.77%	1.85%	
E&NE	0.96%	0.88%	0.80%	
W&NW	1.18%	1.16%	1.21%	

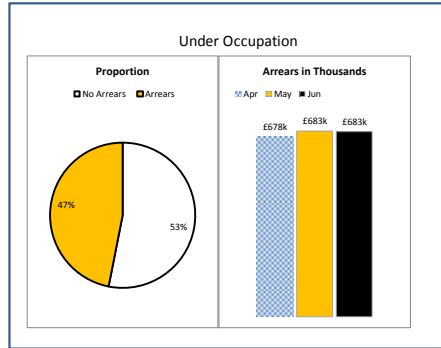
Housing Leads Priorities Q1 2014
Top Level: City Wide

Chart 1



Priority 4: Welfare Change

Chart 2



Commentary:

- Chart 2 Under Occupation.** 53% of tenancies with an Under Occupation Charge have arrears, reducing from 59% at year end. However the amount in arrears has increased from £635K at years end to £683K at Q1.
- Table 2a and 2b.** This month the total is down by 15, from 5570 to 5555, continuing the steady monthly reduction of tenancies with an Under Occupation Charge. Welfare Reform Officers are continuing to work to support customers affected by Under Occupation which includes assisting with rehousing into smaller suitable accommodation.
- Table 2c, and 2d.** Although the number of cases who have incurred rent arrears due to Under Occupation has been fairly static this quarter, the amount of arrears owed by this group in increasing. Approx. 1200 Under Occupying customers who are now receiving DHP due to exceptional circumstances have to reapply for this at the end of July. If renewed it will only be for a further 3 months and will then end. This will mean a substantial number of customers may move into rent arrears during the next quarter.
- Table 3a, b and c.** These three charts demonstrate the movement in who is getting an Under Occupation Charge. It shows that in during Quarter 1 there was a reduction in new cases between April and June.

Statistical Breakdown - Rent

Area	BV66A (%)	HMA1 (%)
CITY	97.71	2.16%
S&SE	97.12	2.66%
BITMO	97.12	2.57%
E&NE	98.16	1.74%
W&NW	97.79	2.14%

Area	City Total	Under Occupiers	%
CITY	4,687,828	682,689	14.56%
S&SE	1,536,539	226,288	14.73%
BITMO	191,058	16,131	8.44%
E&NE	1,239,015	175,700	14.18%
W&NW	1,721,216	264,570	15.37%

Area	City Total	Under Occupiers	%
CITY	19,992	2,605	13%
S&SE	5,288	652	12%
BITMO	723	82	11%
E&NE	6,397	862	13%
W&NW	7,584	1,009	13%

Area	Apr	May	June
CITY	5,619	5,570	5,555
S&SE	1,344	1,328	1,340
BITMO	176	168	166
E&NE	2,100	2,080	2,061
W&NW	1,999	1,994	1,988

Area	Apr	May	June
CITY	1,308	1,361	1,303
S&SE	301	326	315
BITMO	39	40	44
E&NE	490	506	481
W&NW	478	489	463

Under Occupation Statistics - 3 month snapshot

Area	Year End 2013	Apr	May	June	Variation: since YE13	Change since YE13
CITY	635,364	677,522	683,052	682,689	47,325	7%
S&SE	207,036	212,699	218,425	226,288	19,252	9%
BITMO	24,763	23,456	23,099	16,131	-8,632	-35%
E&NE	154,749	167,365	167,505	175,700	20,951	14%
W&NW	248,817	274,002	274,023	264,570	15,754	6%

Area	Year End 2013	Apr	May	June
CITY	141,249	165,575	167,245	170,623
S&SE	38,229	41,305	45,042	48,388
BITMO	3,486	4,048	4,362	4,434
E&NE	44,109	54,918	51,951	54,595
W&NW	55,424	65,303	65,890	63,206

Area	Apr	May	June
CITY	5,093	5,170	5,298
S&SE	1,227	1,179	1,248
BITMO	162	19	74
E&NE	1,911	2,070	2,055
W&NW	1,793	1,902	1,921

Area	Apr	May	June
CITY	526	400	257
S&SE	117	149	92
BITMO	14	149	92
E&NE	189	10	6
W&NW	206	92	67

Area	Apr	May	June
CITY	539	397	255
S&SE	108	83	56
BITMO	16	12	107
E&NE	202	152	89
W&NW	213	150	3

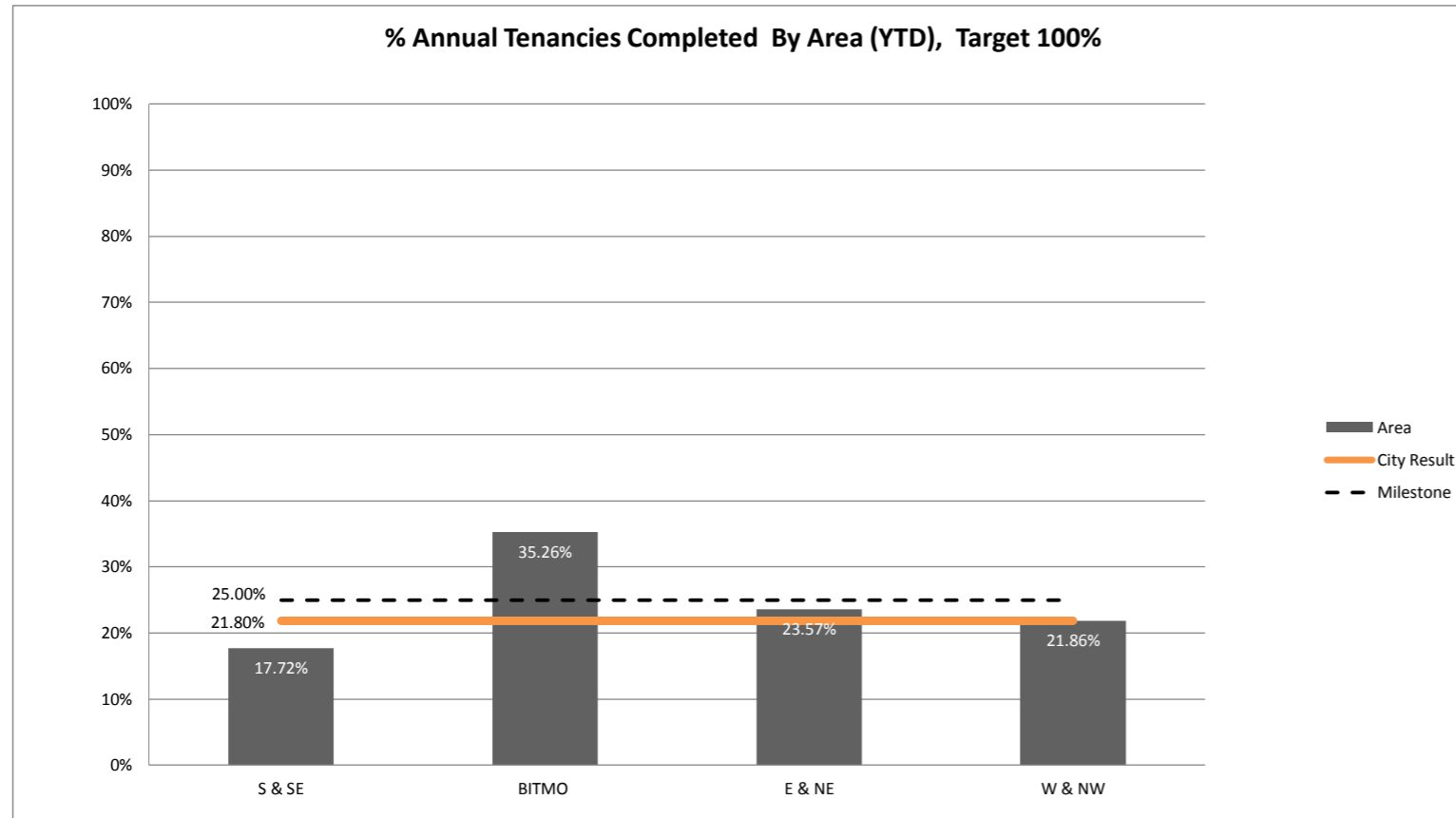


Chart 1

Metric	S & SE	BITMO	E & NE	W & NW	CITY
Completed ATVs	2,602	676	4,388	4,537	12,203
Outstanding ATVs	12,083	1,241	14,231	16,214	43,769
KPI (% Completed)	17.72%	35.26%	23.57%	21.86%	21.80%

Table 1

Commentary:

A City wide review of the ATV process in 2013 means all areas are working to a standardised approach using the same measures for performance reporting. A variety of good practice methods have shared and implemented across all teams including:

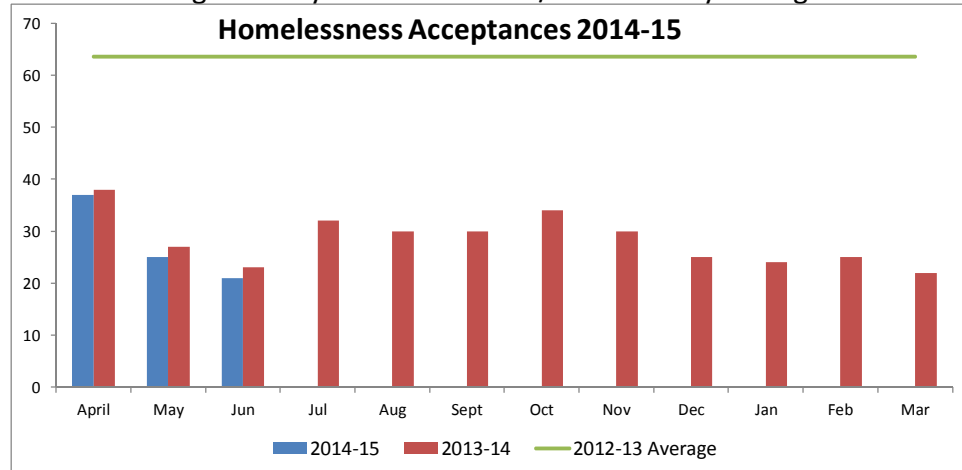
- Each Housing Officer working to weekly targets at the local level
- Housing managers responsible for monitoring performance on a weekly basis
- Cross service ATV action days
- Redeployment of visits to under performing areas
- Tenancy action on no response to request for access
- Persistent no access also being referred to Tenancy Fraud team for further investigation and action

Performance for each of the Area Management areas is varied for quarter 1 and whilst there are some improvements compared to Q1 last year, overall performance is below the milestone target of 25%. This was anticipated under current structures and the 100% target for ATVs has been a key driver in influencing the resource allocation of Housing Officers at the local level as part of the restructuring of services.

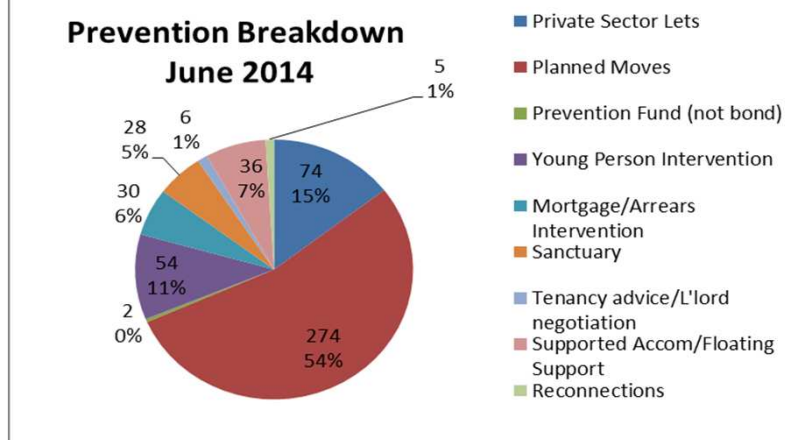
Post restructure implementation September 2014, more staff will be realigned to deliver a generic front line service and average patch sizes will decrease, quite significantly in some areas compared to now. This will give the service the capacity to carry out 100% of ATVs by year end.

Housing Support - Performance Framework June 2014

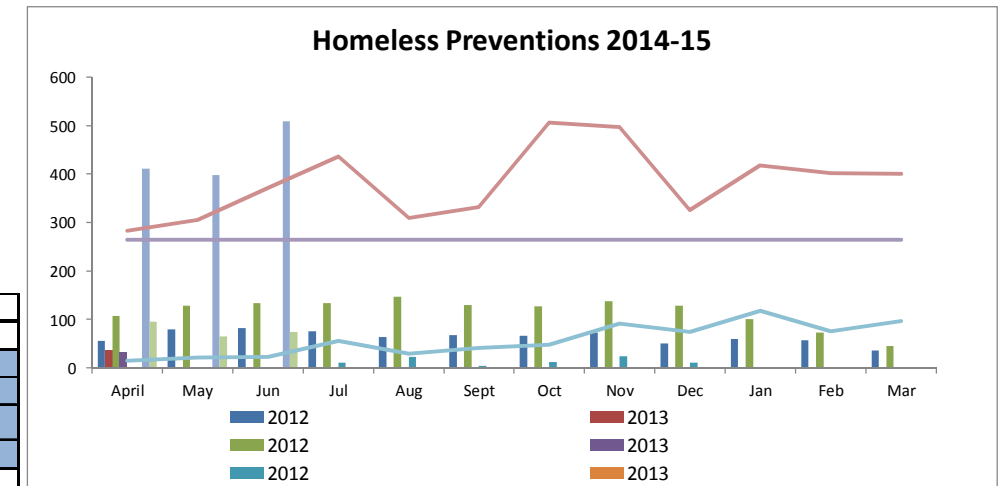
Half the core cities are reporting increases of up to 21% in households owed a main homeless duty (P1E, 2013 Qtr4 – 2014 Qtr1). At 21, Leeds' total for homeless acceptances in June is lower than previous months and remains significantly lower than 2012/13's monthly average of 64



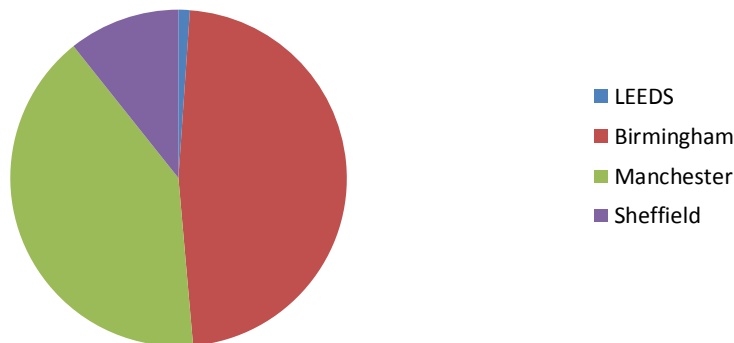
Prevention Breakdown June 2014



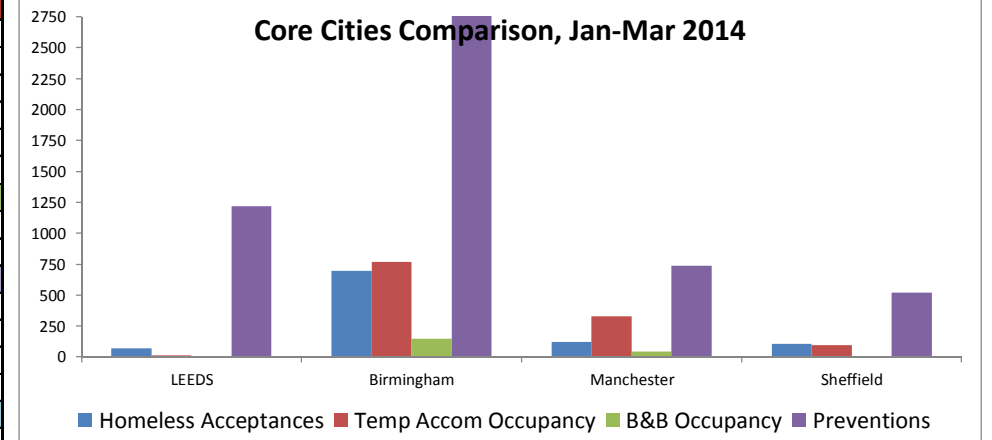
At 509, June's preventions exceed both the 2013/14 monthly average of 382 and 2012/13's monthly average of 266. In particular, preventions through Private Lets have increased from a monthly average of 57 in 13/14 to 74 in June 2014/15, and, following the service being transferred in-house, preventions through Young Person's Intervention have increased from an average of 19 in 13/14 to 54.



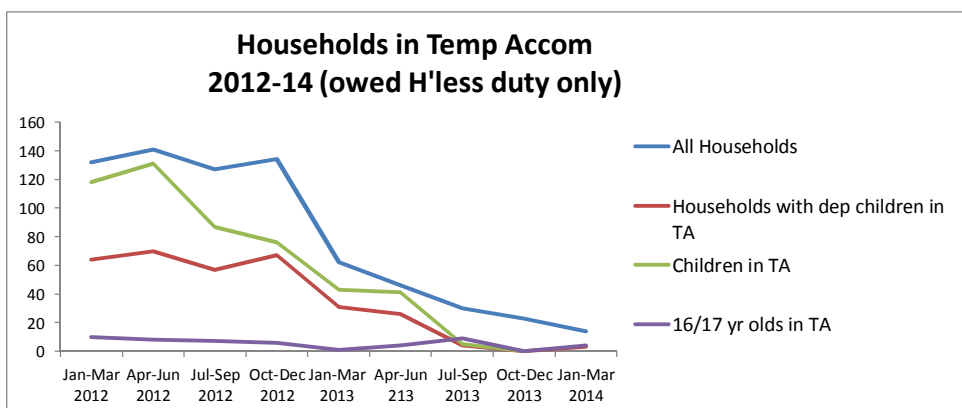
TA per 1,000 households (Jan-Mar 2014)



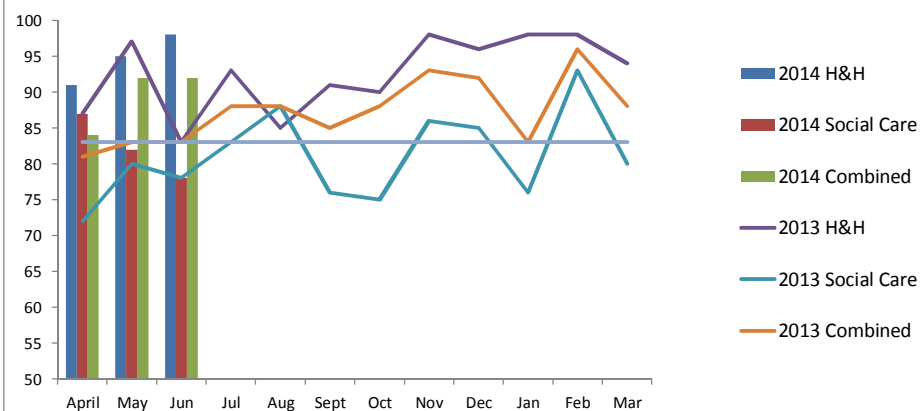
	2013-14				2014-15		
	Dec	Jan	Feb	Mar	Apr	May	June
Total Temp Accom Occupancy	155	154	145	157	149	150	131
Total Households with dependents	76	82	76	76	71	71	65
Total Number Children	112	108	100	97	106	110	106
Total 16/17 Year olds:	10	5	5	5	4	11	10
Of which:							
Self-Contained (Total)	80	84	81	91	86	81	72
of which Families in PSL	1	0	0	0	0	0	0
of which Families in HA	56	63	58	57	52	52	45
of which other H/Holds in PSL	1	1	1	1	1	1	1
of which other H/Holds in HA	22	20	22	33	33	28	26
Number children in PSL	0	0	0	0	0	0	0
Number children in HA	86	86	79	74	75	78	77
B&B (Total)	0	0	0	0	0	0	0
of which Families	0	0	0	0	0	0	0
of which other H/Holds	0	0	0	0	0	0	0
Hostel (Total)	52	44	42	43	42	48	37
of which male	40	36	35	36	34	38	25
of which female	5	5	2	4	3	4	5
of which young people	7	3	5	3	5	6	7
of which Families	0	0	0	0	0	0	0
Refuge (Total)	23	26	22	23	21	21	22
of which Families	19	19	18	19	19	19	20
of which Single female	4	7	4	4	2	2	2
Number of children	26	22	21	23	31	32	29



Vacant units in self-contained properties are being used to accommodate looked after children aged 16 - 21 years old as part of joint working with Children's Services and Housing Options. Close working with Flagship is ensuring young people do not need to go into hostels and wherever possible more suitable accommodation is secured.

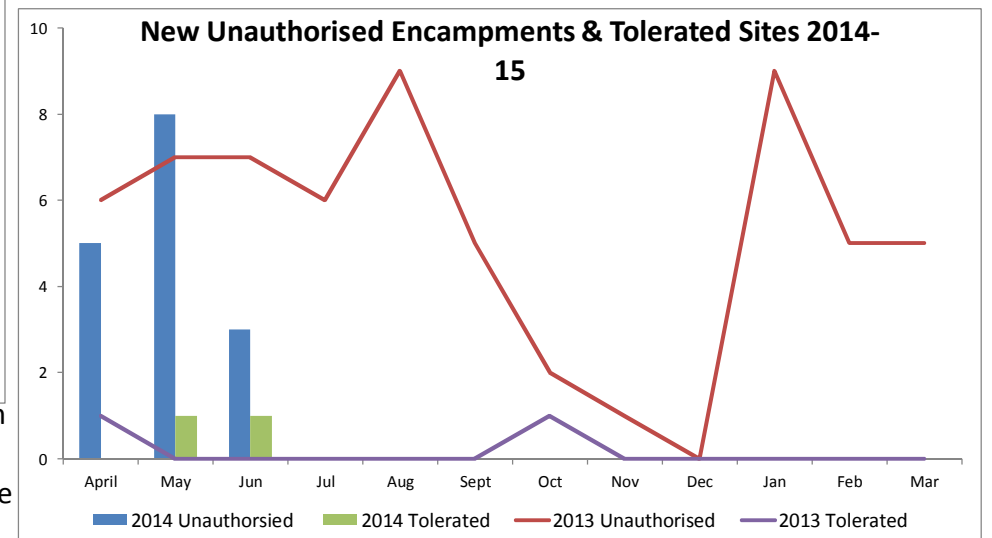


% Major Adaptations within Target



Health and Housing performance has improved significantly, moving from the 50th percentile in 2010/11 to the 90th currently, despite more demanding targets that include shorter timescales to complete works. The % cases not completed are often extensions with in-built delays

During June, there were a total of 3 new encampments (lower than the 2013-14 monthly average which was 5), 1 of which was in the South of Leeds, 1 in East and 1 in the West.



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Report of Head of Finance Environments and Housing

Report to Housing Advisory Board

Date: 30th June 2014

Subject: Housing Leeds Capital Financial Position Period 3 2014/15

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. At the request of Housing Advisory Board, the purpose of this report is to provide a financial position statement on the Housing Leeds Capital programme at period 3 for the financial year 2014/15.
2. The attached information has been provided by the relevant Head of Finance for the Board's consideration in relation to:-
 - Housing Leeds & BITMO refurbishment programme (section 3)
 - Housing Leeds Newbuild Programme & Other (section 4)

3.0 HRA CAPITAL PROGRAMME

3.1 Housing Leeds Services & BITMO

3.2 Housing Leeds Services are delivering the council house refurbishment programme and are currently reviewing cash flows and deliverability of the 2014/15 programme. Actual spend to period 3 is £5.7m together with £5.2m of commitments equating to 17% of revised available resources at period 3. The projection to outturn at period 3 is £65m and this will be revised throughout the year.

3.3 At period 3 the revised resources available for Housing Leeds in 2014/15 have been reprofiled to £65m taking account of net slippage and reprofiling of £12.6m. For BITMO revised resources are £2.9m (which includes an additional £0.4m of RCCO in period 3).

- 3.4** At period 3 Housing Leeds have identified (£18.6m) as a result of reducing the scoping of works together with schemes which can be slipped to future years mainly due to the lead in times within the procurement process. To offset these reductions, Housing Leeds will accelerate £6m of schemes due to be delivered in 2015/16 giving a net slippage of £12.6m on the £77.7m resources made available for 2014/15.
- 3.5** Planned works in 2014/15 are estimated at £50.7m with spend and commitments to period 3 of £6.34m equating to 13% of the programme.
- 3.6** Responsive works in 2014/15 are estimated at £14.3m with spend and commitments to date of £4.4m equating to 31% of the programme.
- 3.7** Adaptations as part of the responsive programme have spend and commitments of £380k against an annual budget of £5.1m.
- 3.8** Other major areas of spend are currently being revised and a realistic projection will be provided at period 4.

4.0 Housing Leeds Newbuild and other

- 4.1** At period 3 the spend on the Council Housing Growth and newbuild programme is £441k in 2014/15. The current cash flow projection at period 3 is £13.8m which needs revised downwards to reflect a realistic spend profile of what's deliverable in 2014/15 and future years. The likely projection for the year at period 3 is estimated at £6-£7m.
- 4.2** Since the setting of the Feb 2014 capital programme the Housing Growth programme has had additional resources injected bringing the total available to £72.6m over the coming 4 years to deliver a comprehensive programme of new build housing and bringing empty homes back into use. A revised cash flow over the next 4 years will be provided at period 4.
- 4.3** In terms of new build housing, this includes the first new build site at East End Park, which will deliver 32 units ; an Extra Care scheme for older people at Howarth Court, Yeadon, which will produce 45 units with a start on site anticipated in January 2016; planning applications are due to be submitted at for sites at The Garnets in Beeston, The Broadleas in Bramley and the Squinting Cat in Swarcliffe. The acquisition of 23 houses "off plan" from a developer at Thorn Walk Gipton will complete summer 2015 with first handover of units in November 2014.

5.0 Recommendation

- 5.1** Housing Advisory Board are asked to note the outturn position for the financial year 2013/14.

6.0 Background documents¹ No documents referred to.

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.