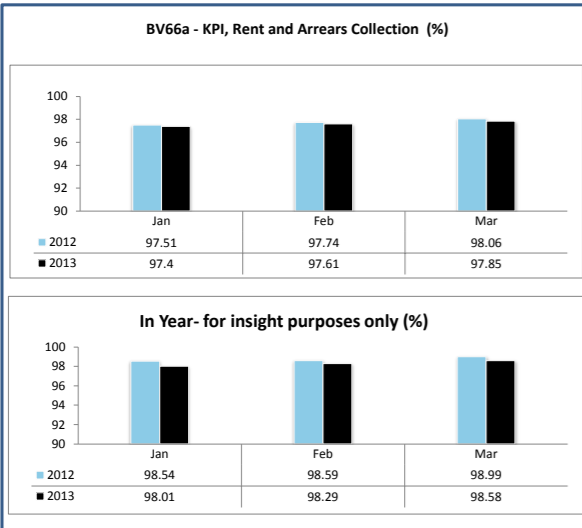


Housing Management Priorities March 2014

Top Level: City Wide

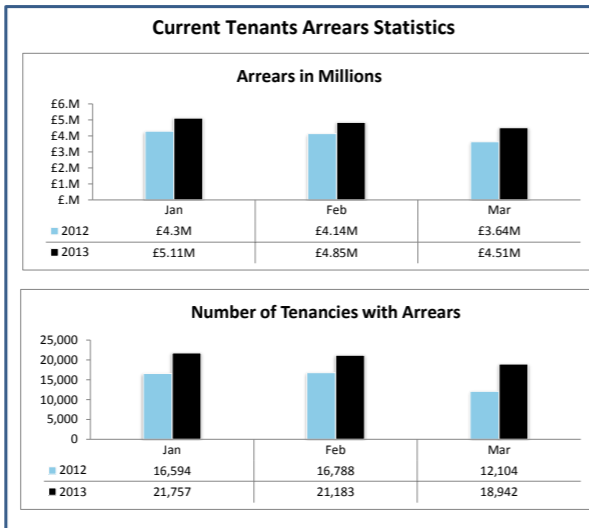
Chart 1 and 2



Priority 3: Maximise rent collection

Lead: Lorraine Wright

Chart 3 and 4



Info Box: City

Rent collection performance for 2013-14 is 97.85%. Whilst this is short of the 98.06% target, this is better than expected at the start of the year. We need to bear in mind that this is against the backdrop of 19 additional staff, over £1.1m in DHP and £286K in HB credits for the 1996 loophole. Performance on Rent Loss On Voids has seen a significant improvement compared to last year.

Performance on HMA1 (arrears as a proportion of the rent roll) fell short of the 1.86% target at 2.20%.

Performance on former tenancy arrears as a proportion of the rent roll (HMA8) was 1.20% just falling short of the target of 1.22%

> 1. Chart 1 Rent and Arrears Collection (BV66a).

BV66a is the Council's principle indication for income collection. Rent collection this month is 97.85%, up from 97.61% last month but below the target of 98.06%.

Numerous factors have contributed to the rent collection figure:

- Visiting all tenants affected by the changes to explain the options available to them and support to make decisions about their future
- 19 additional staff in Housing Management
- Review of the rent arrears recovery procedures to ensure sufficient opportunities to provide targeted support to tenants affected by the welfare changes
- Supporting DHP applications - over £1.1m has been paid to council tenants in DHP

> 2. 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. This indicator has risen to 98.29% from 98.58%, but less than last year, 98.99%

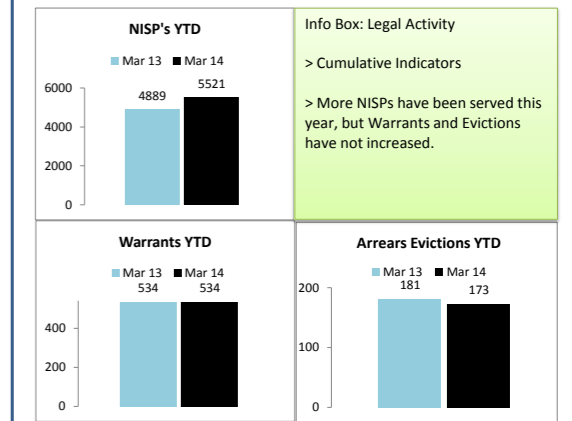
> 3. Chart 3 + 4 - Current Arrears Statistics (3) and Number of tenancies with arrears (4).

Over half of the tenancies in debt owe less than £100.

> 4. Tables 1+2 - Void Rent Loss: Void Rent-Loss has reduced by a total of £740k compared to last year. This is a marked improvement compared to last year.

Chart 5

Legal Activity



Info Box: Legal Activity

> Cumulative Indicators

> More NISPs have been served this year, but Warrants and Evictions have not increased.

2nd Level: Area/BITMO collection

Chart 6

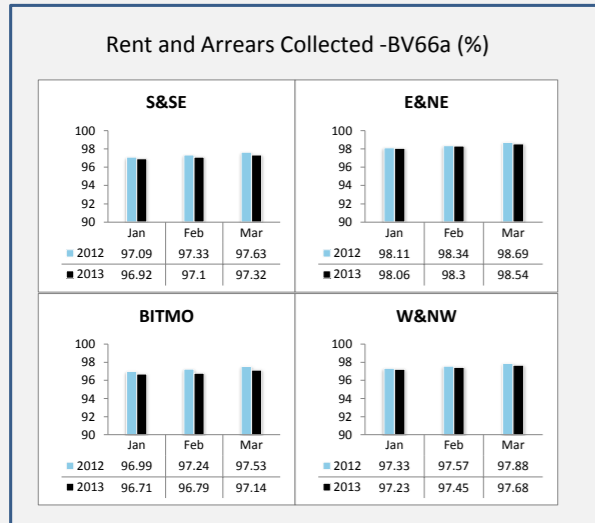


Chart 7

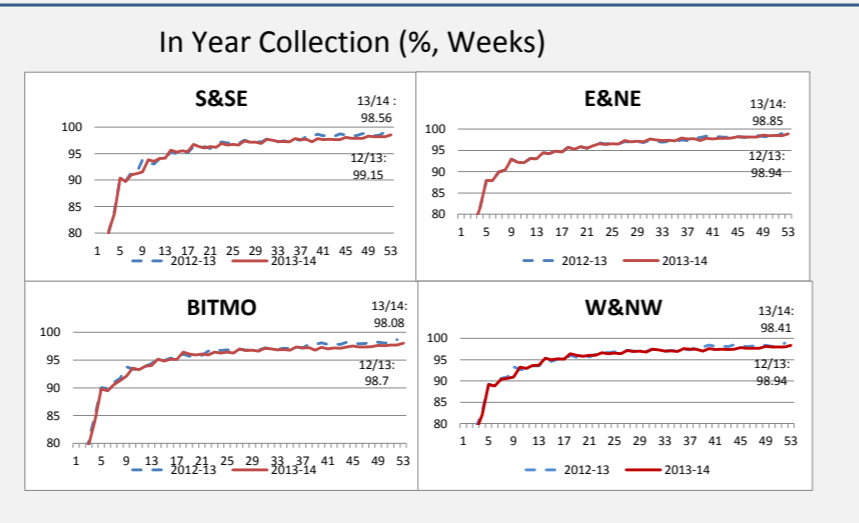


Table 4

Arrears Statistics last 3 months

HMA1 (Arrears as % of rent roll)

	Jan 13	Feb 13	Mar 13
CITY	2.05%	2.12%	1.86%
S&SE	2.53%	2.61%	2.34%
BITMO	2.40%	2.43%	2.19%
E&NE	1.53%	1.61%	1.37%
W&NW	2.15%	2.19%	1.93%

£'s owed

	Feb 13
CITY	£4.14M
S&SE	£1.35M
BITMO	£161.8K
E&NE	£1.04M
W&NW	£1.59M

HMA1 (Arrears as % of rent roll)

	Jan 14	Feb 14	Mar 14
CITY	2.44%	2.32%	2.20%
S&SE	2.90%	2.80%	2.70%
BITMO	2.92%	2.88%	2.72%
E&NE	1.96%	1.82%	1.69%
W&NW	2.50%	2.37%	2.25%

£'s owed

	Mar 14
CITY	£4.51M
S&SE	£1.47M
BITMO	£190.9K
E&NE	£1.14M
W&NW	£1.71M

Info Box: Housing Management - Geographical

> 1. Chart 6 BV66a, All areas have experienced an increase in rent collection compared to last month. All areas missed their local collection target.

> 2. Table 4 HMA1. Arrears as a % of the total rent roll. The % of arrears owed is improved - down from 2.32% last month to 2.20% this month. As above, all areas missed their local target.

> 3. Table 1. Void Rent Loss. All areas are showing a marked improvement compared to last year.

> 4. FTA. Table 3. Former Tenant Arrears (FTA) - Where a debt arises which relates to former tenancy, every effort is made to recover the debt. Bad debt write offs have a greater impact on arrears levels than actual collection performance. With this in mind, FTA is expected to increase throughout the year, marked by periodic drops when an organisation writes off debt.

3rd Level: Area/BITMO statistics

Table 2

Rent Loss through voids (Cumulative £s)

Area	Jan 13	Feb 13	Mar 13
CITY	£2.14M	£2.3M	£2.45M
S&SE	£659.6K	£698.1K	£740.1K
BITMO	£99.1K	£107.1K	£116.4K
E&NE	£528.2K	£564.K	£599.1K
W&NW	£857.5K	£930.5K	£993.7K
Area	Jan 14	Feb 14	Mar 14
CITY	£1.49M	£1.57M	£1.71M
S&SE	£469.9K	£492.7K	£529.2K
BITMO	£73.4K	£77.K	£88.9K
E&NE	£369.3K	£390.6K	£428.8K
W&NW	£573.4K	£606.K	£660.9K

Table 2 b

Rent Loss Through Voids (% of rent roll)

Area	Jan 13	Feb 13	Mar 13
CITY	1.19	1.17	1.16
S&SE	1.37	1.34	1.31
BITMO	1.62	1.60	1.61
E&NE	0.89	0.88	0.86
W&NW	1.29	1.28	1.26
Area	Jan 14	Feb 14	Mar 14
CITY	0.83	0.82	0.81
S&SE	0.99	0.98	0.95
BITMO	1.21	1.19	1.24
E&NE	0.63	0.62	0.62
W&NW	0.87	0.86	0.85

Table 3

Former Tenancy Arrears (£)

Area	Jan 13	Feb 13	Mar 13
CITY	£2.72M	£2.37M	£2.46M
S&SE	£867.1K	£732.7K	£732.K
BITMO	£154.3K	£124.2K	£125.1K
E&NE	£625.6K	£648.6K	£674.5K
W&NW	£1073.6K	£861.6K	£924.4K

Former Tenancy Arrears (%)

Area	Jan 14	Feb 14	Mar 14
CITY	1.30%	1.13%	1.20%
S&SE	1.56%	1.32%	1.34%
BITMO	2.17%	1.75%	1.78%
E&NE	0.91%	0.94%	1.00%
W&NW	1.38%	1.11%	1.22%