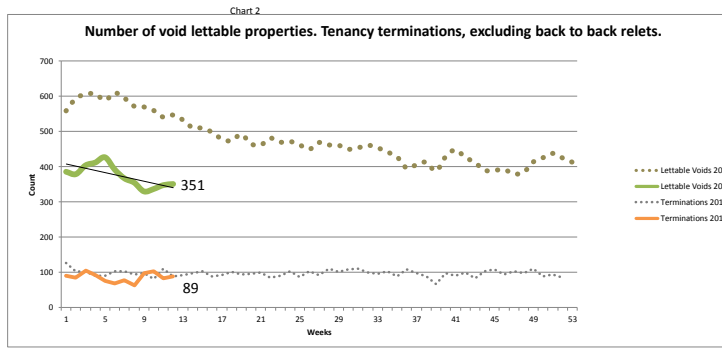
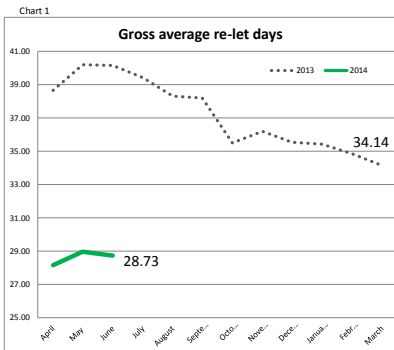


Housing Leads Priorities Q1 2014
Top Level: City Wide

Priority 2: Void Dwellings



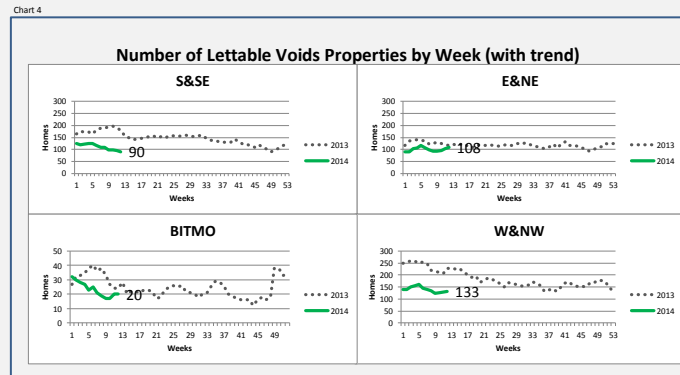
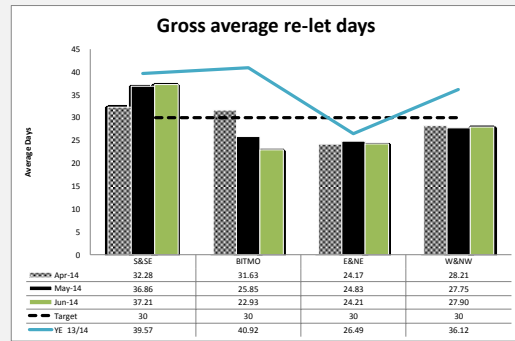
Commentary:

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 untenanted) and there are 214 voids in works with West, South and East.

2nd Level: Area/BITMO breakdown



	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
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
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 discount days and net void days. (Not a KPI)

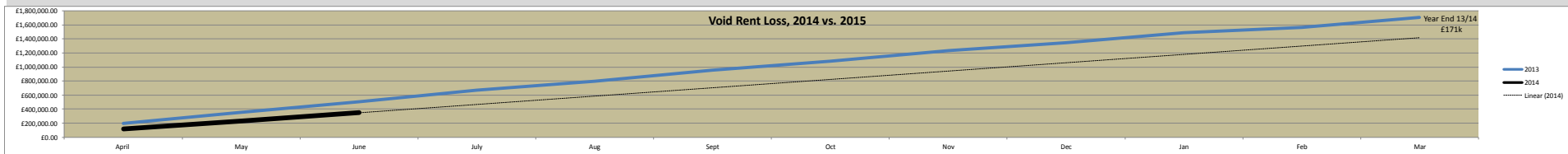
	Major Works	Police	Squatters	Other	Net Days after Discount
CITY	5,332	170	40	142	28.40
S&SE	3,114	0	0	77	25.72
BITMO	0	0	0	0	106.02
E&NE	2,206	170	0	0	17.92
W&NW	12	0	40	65	27.92

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

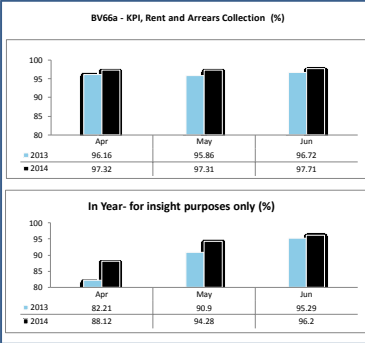
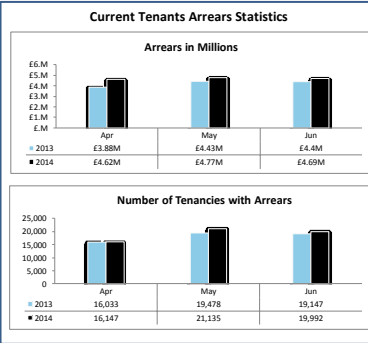


Chart 3 and 4



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 part 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)

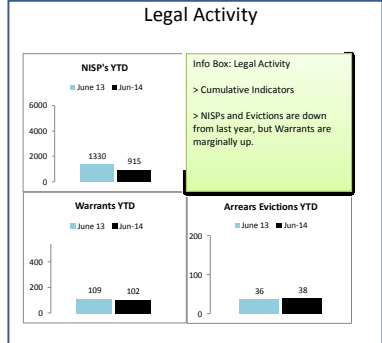
This indicator is included to provide insight. It tracks rent paid this year only and it is not the gauge of organisational performance on rent and arrears collection, please use BV66a for that purpose. In Year collection is currently 96.20% and is 0.91% better than last year.

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 2.00%, 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

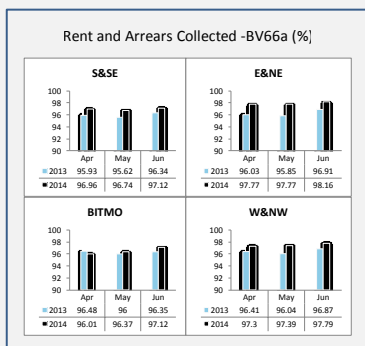


Chart 7

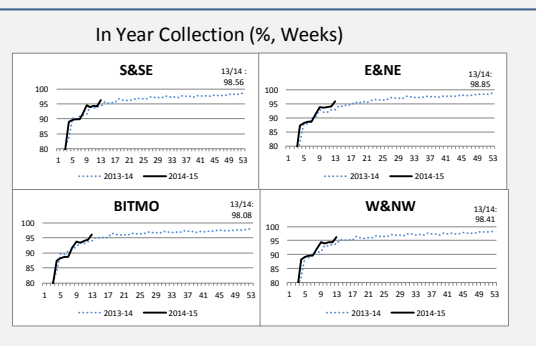


Table 4

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	
Area	June 13
CITY	£4.4M
S&SE	£1.42M
BITMO	£175.4k
E&NE	£1.18M
W&NW	£1.63M

E's owed	
Area	June 14
CITY	£4.69M
S&SE	£1.54M
BITMO	£.19M
E&NE	£1.24M
W&NW	£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
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Rent Loss through voids (Cumulative £s)			
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

Rent Loss Through Voids (% of rent roll)			
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

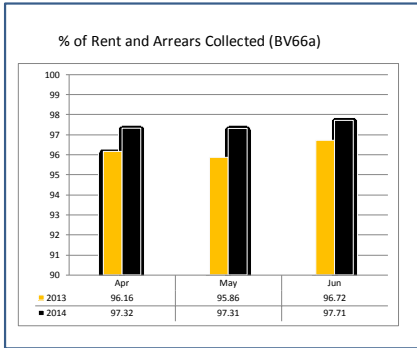
Table 3

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%

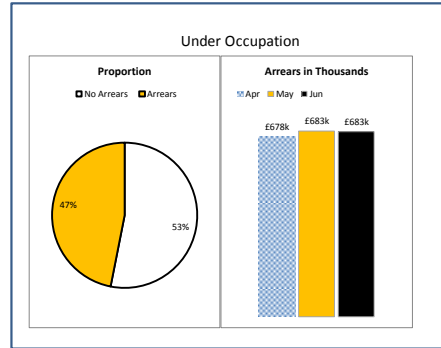
Housing Leads Priorities Q1 2014
Top Level: City Wide

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 is 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

KPI Performance %

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%

Es Owed

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%

Under Occupation

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%

Count of all cases

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

Count of cases which have incurred rent arrears since under occupation was introduced in April 2012

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

Total Debt for 2014(£)

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%

Debt accrued by tenancies that had clear accounts when under occupation was introduced in April 2012

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

Cases in Under Occupation

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

New Cases each month

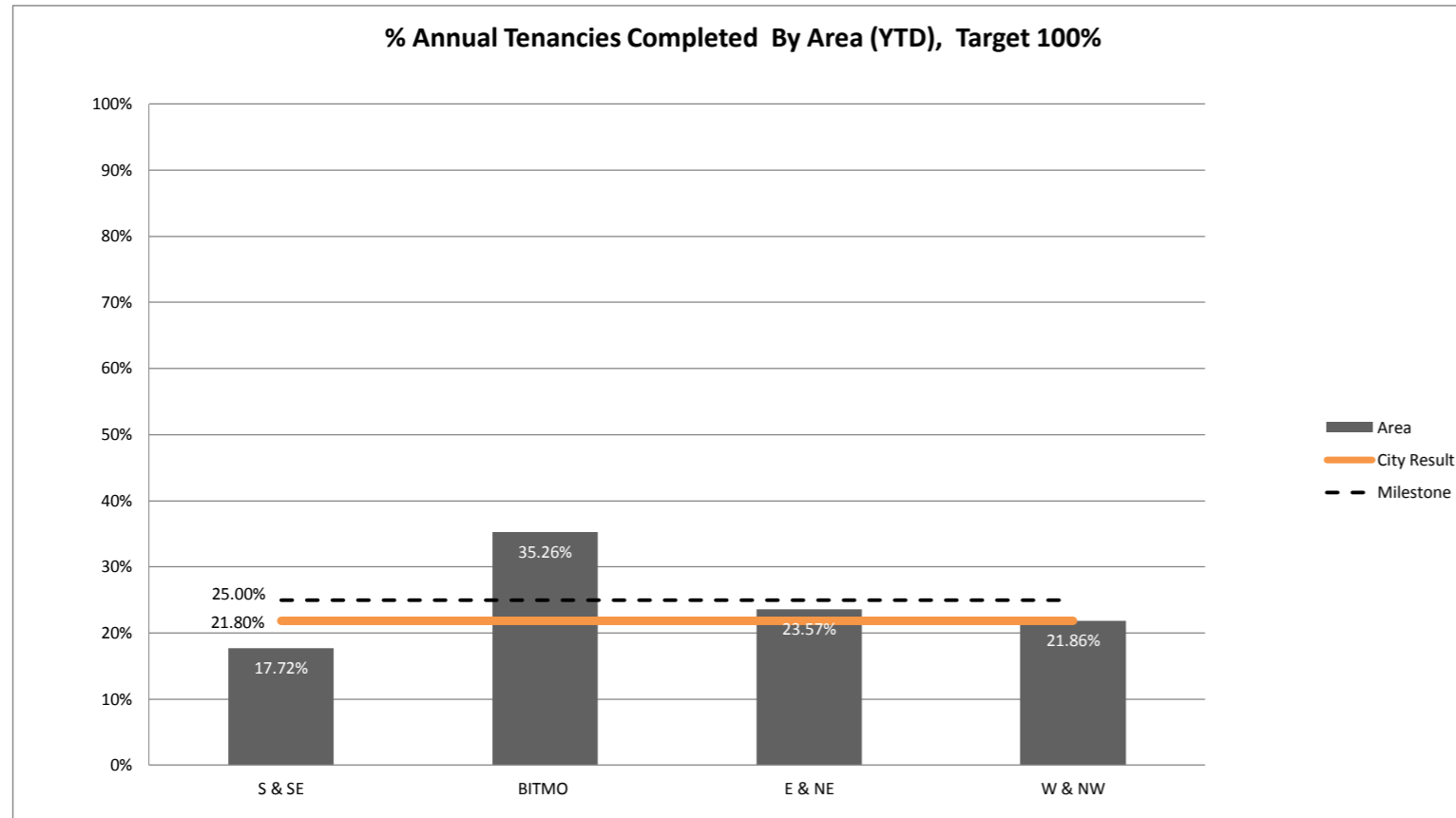
Area	Apr	May	June
CITY	526	400	257
S&SE	117	149	92
BITMO	14	149	92
E&NE	189	10	6
W&NW	206	92	67

No Longer Under Occupying each month

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

Housing Leeds Priorities Q1 2014

Priority 5: Annual Tenancy Visits



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.

Chart 1

Annual Tenancy Visit (ATV) Summary

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