

# Public Document Pack

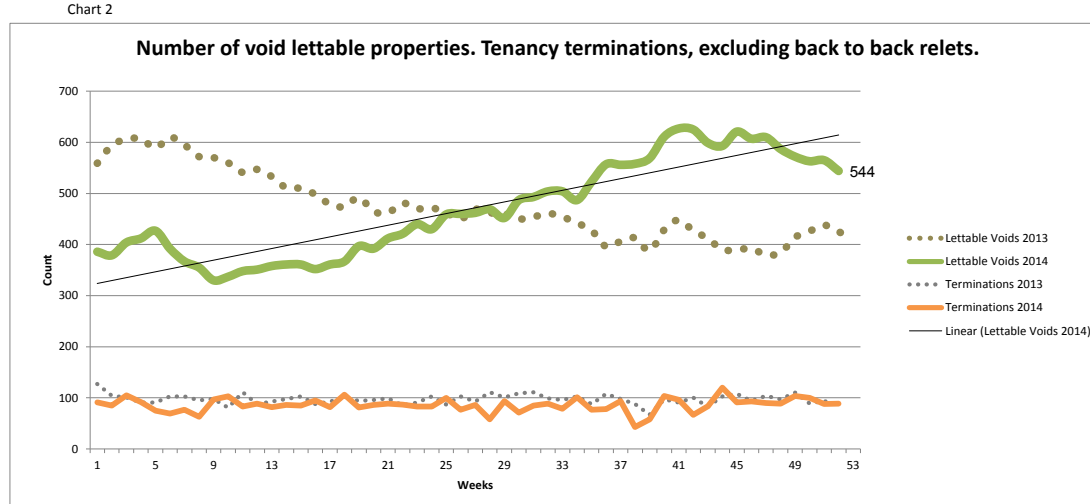
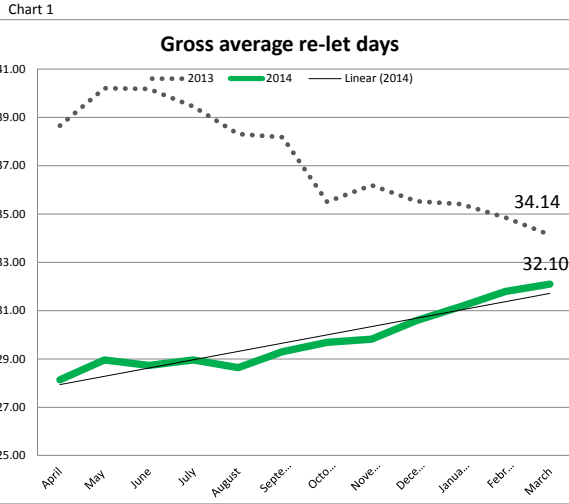
Housing Advisory Board – 20<sup>th</sup> May 2015

Agenda Item No. 15 – Background Information

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Housing Leeds Priorities, year end 2014/15  
Top Level: City Wide

Priority 2: Void Dwellings



Commentary:

Chart 1: Average time to re-let

The overall average re-let time has reduced compared to last year, improving by 2.04 days, from 34.14 days to 32.10 days. However this year we have continued to see an increase in the average re-let time over the past few months. The time in works has continued to remain around 17/18 days. We currently have some performance concerns with the Asbestos contractors in East and action is being taken to address these concerns. We are also in the process of looking to streamline the 3 areas and develop one consistent procedure

Chart 2: Number of void properties

There are 129 additional voids due to PFI/ New Build/ Buy backs that will be discounted once let, this would leave 416 voids. Overall, void numbers continue to remain low and have reduced compared to 425 voids, last year,

2nd Level: Area/BITMO breakdown

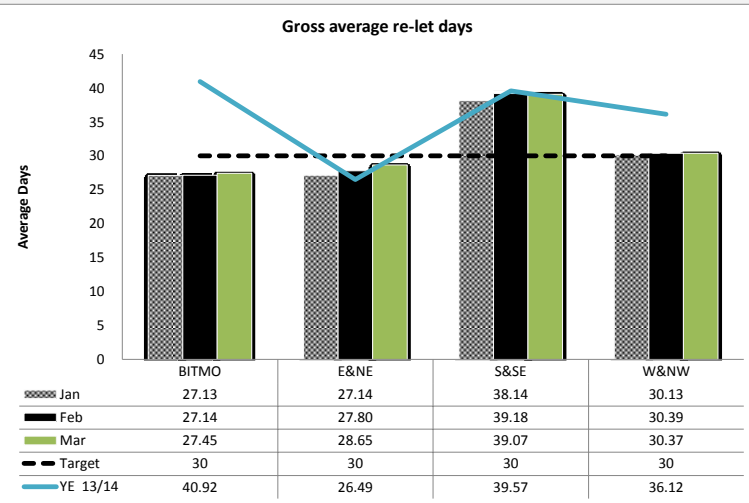


Chart 4

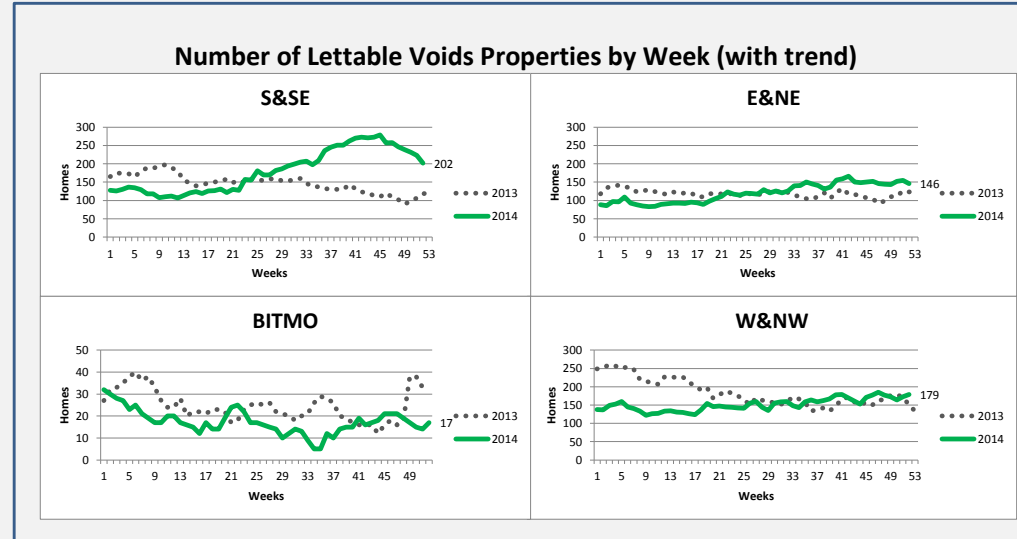


Table 5

	30 day Target Met		30 Day Target Unmet		Total No. Re-lets
CITY	2527	58%	1846	42%	4373
S&SE	511	43%	685	57%	1196
BITMO	136	67%	68	33%	204
E&NE	897	69%	411	31%	1308
W&NW	983	59%	682	41%	1665

3rd Level: Area/BITMO Statistics

Table 2  
Rent Loss through voids (Cumulative £s)

2013	Jan	Feb	Mar
CITY	£1.49M	£1.57M	£1.71M
BITMO	£73.4K	£77.K	£88.9K
E&NE	£369.3K	£390.6K	£428.8K
S&SE	£469.9K	£492.7K	£529.2K
W&NW	£573.4K	£606.K	£660.9K

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

2013	Jan	Feb	Mar
CITY	0.83%	0.82%	0.81%
BITMO	1.21%	1.19%	1.24%
E&NE	0.63%	0.62%	0.62%
S&SE	0.99%	0.98%	0.95%
W&NW	0.87%	0.86%	0.85%

Table 2a  
2014

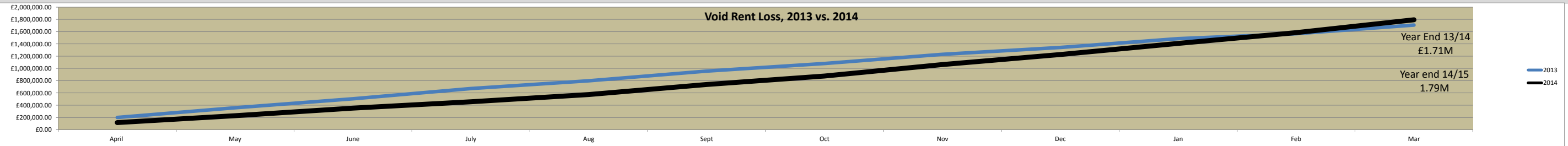
	Jan	Feb	Mar
CITY	£1407.K	£1.59M	£1.79M
BITMO	£54.K	£59.6K	£65.4K
E&NE	£373.3K	£417.K	£470.5K
S&SE	£526.3K	£604.7K	£688.6K
W&NW	£453.4K	£503.8K	£568.K

Table 3a  
2014

	Jan	Feb	Mar
CITY	0.79%	0.81%	0.81%
BITMO	0.88%	0.89%	0.89%
E&NE	0.68%	0.70%	0.70%
S&SE	1.01%	1.06%	1.06%
W&NW	0.69%	0.70%	0.70%

Table 4  
Properties Void for more than 6 months

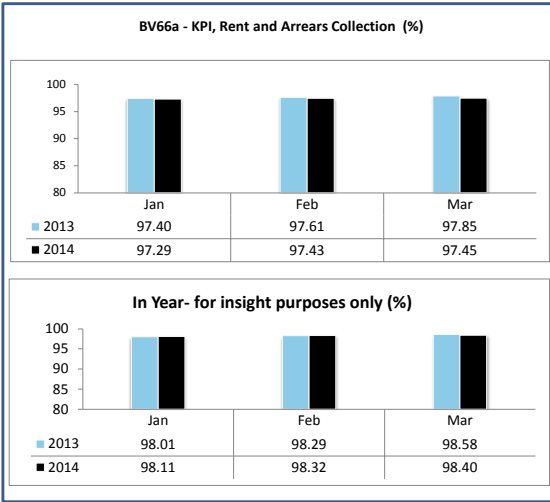
Area	Jan	Feb	Mar
City	4	3	2
BITMO	0	0	0
E&NE	2	0	0
S&SE	2	3	2
W&NW	0	0	0



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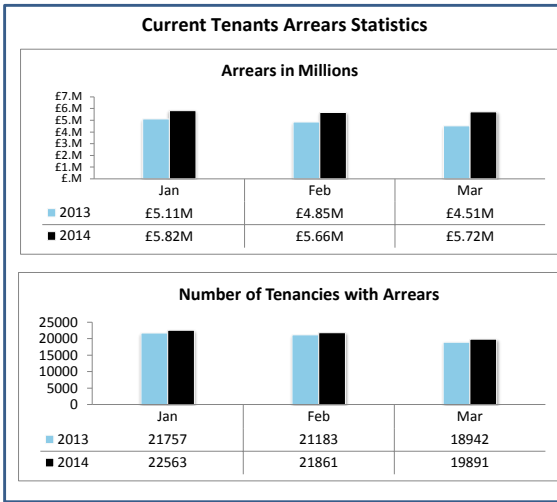
**Housing Leeds Priorities, year end 2014/15**  
**Top Level: City Wide**

Chart 1 and 2



**Priority 3: Maximise rent collection**

Chart 3 and 4



**Commentary:**

Rent collection performance for 2014-15 is 97.45% compared to 97.85% for last year. Whilst this is short of the 98.06% target, we need to bear in mind that this is against the backdrop of the implementation of the restructure in October 2014 which included the recruitment and training of staff large numbers of staff. Performance on HMA1 (arrears as a proportion of the rent roll) fell short of the 2.20% target at 2.64% compared to 2.20% for last year. Performance on former tenancy arrears as a proportion of the rent roll (HMA8) was 1.32%, 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 97.45%, up from 97.43% last month but below the target of 98.06%. Numerous factors have contributed to the rent collection figure:
- The Housing Management restructure implemented in October 2014 resulted in many staff requiring training in new roles. There has been a number of staff vacancies with new staff brought into the organisation. For the first two quarters performance was better than last year, therefore the impact of the restructure with staff settling into new roles along with the re training process can clearly be seen.
  - The impact of Welfare Change, in particular under occupancy with arrears attributable to this steadily increasing.
  - Review of the rent arrears recovery procedures to ensure sufficient opportunities to provide targeted support to tenants affected by the welfare changes.
  - Review of the FTA procedures.
  - The Income Management Service have provided support and training to area teams and developed detailed performance management information which will help managers to target additional support and intervention.
  - For 2015-16 recommendations from the KPMG review will be implemented. This will include more rigorous monitoring of performance within teams and at SLT as well as specialist collection skills training for staff.

**> 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 98.40% from 98.32%, but less than last year, 98.58%

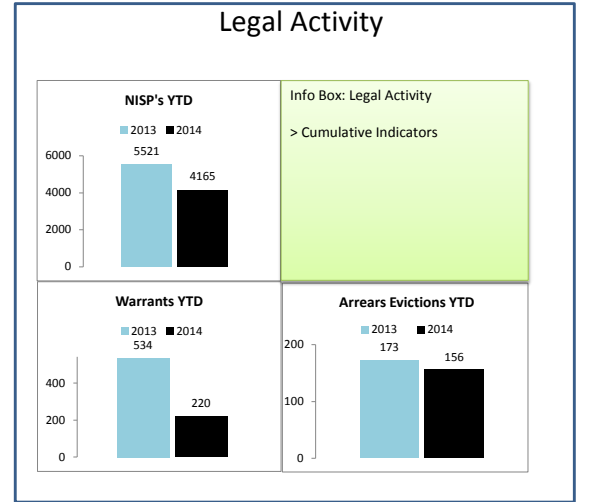
**> 3. Chart 3 + 4 - Current Arrears Statistics (3) and Number of tenancies with arrears (4).**

The number of tenancies in arrears has reduced month on month over the last quarter ending on

**> 4. Chart 5 Legal Activity.** There has been a marked reduction in NISPs and Warrants applied for this year. This is in part due to the factors detailed above. It is anticipated these will rise this year and activity on rent collection increases.

**> 5. Tables 1+2 - Void Rent Loss:** Void Rent-Loss has increased by a total of £80k compared to last year.

Chart 5



**2nd Level: Area/BITMO collection**

Chart 6

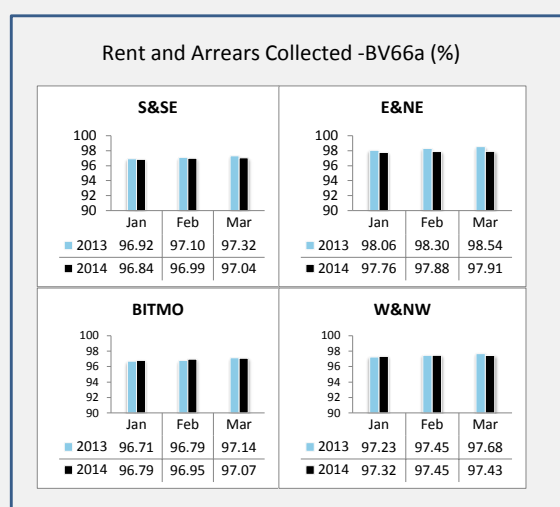


Chart 7

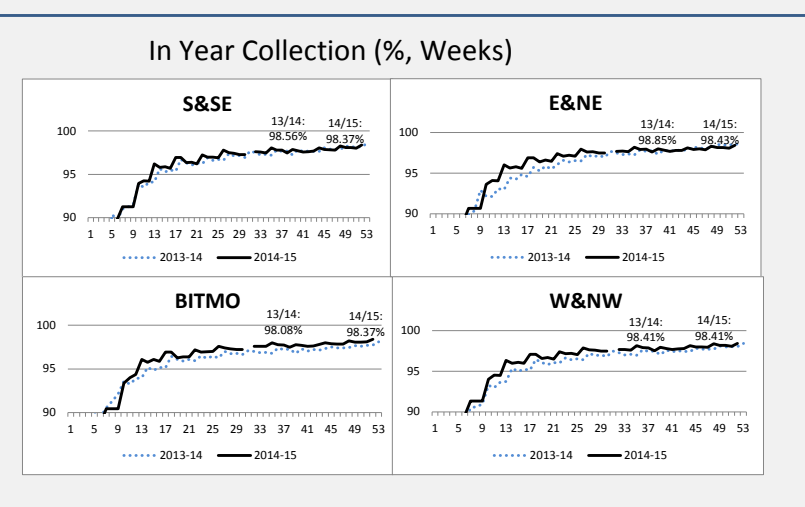


Table 4

Area	Arrears as % of rent roll (HMA1) 2013			£'s owed 2013
	Jan	Feb	Mar	
CITY	2.44%	2.32%	2.20%	£4.51M
BITMO	2.92%	2.88%	2.72%	£190.9K
E&NE	1.96%	1.82%	1.69%	£1.14M
S&SE	2.90%	2.80%	2.70%	£1.47M
W&NW	2.50%	2.37%	2.25%	£1.71M

Area	Arrears as % of rent roll (HMA1) 2014			£'s owed 2014
	Jan	Feb	Mar	
CITY	2.69%	2.62%	2.64%	£5.72M
BITMO	3.02%	2.93%	2.86%	£212.5K
E&NE	2.31%	2.27%	2.28%	£1.51M
S&SE	3.08%	3.00%	3.00%	£1.9M
W&NW	2.65%	2.58%	2.62%	£2.09M

**3rd Level: Area/BITMO statistics**

Table 2

Area	Jan	Feb	Mar
CITY	£1.49M	£1.57M	£1.71M
BITMO	£73.4K	£77.K	£88.9K
E&NE	£369.3K	£390.6K	£428.8K
S&SE	£469.9K	£492.7K	£529.2K
W&NW	£573.4K	£606.K	£660.9K

Table 2 b

Area	Jan	Feb	Mar
CITY	0.83%	0.82%	0.81%
BITMO	1.21%	1.19%	1.24%
E&NE	0.63%	0.62%	0.62%
S&SE	0.99%	0.98%	0.95%
W&NW	0.87%	0.86%	0.85%

Table 3

Area	Jan	Feb	Mar
CITY	£2.65M	£2.78M	£2.87M
BITMO	£144.3K	£150.9K	£151.2K
E&NE	£630.6K	£653.7K	£663.9K
S&SE	£830.2K	£876.8K	£908.K
W&NW	£1.05M	£1.1M	£1.15M

Area	Jan	Feb	Mar
CITY	£1407.K	£1.59M	£1.79M
BITMO	£54.K	£59.6K	£65.4K
E&NE	£373.3K	£417.K	£470.5K
S&SE	£526.3K	£604.7K	£688.6K
W&NW	£453.4K	£503.8K	£568.K

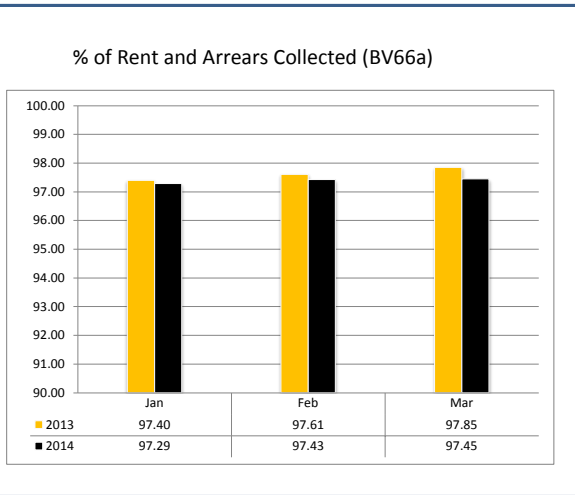
Area	Jan	Feb	Mar
CITY	0.79%	0.81%	0.81%
BITMO	0.88%	0.89%	0.89%
E&NE	0.68%	0.70%	0.70%
S&SE	1.01%	1.06%	1.06%
W&NW	0.69%	0.70%	0.70%

Area	Jan	Feb	Mar
CITY	1.22%	1.29%	1.32%
BITMO	1.94%	2.05%	2.03%
E&NE	0.95%	0.99%	1.00%
S&SE	1.31%	1.38%	1.43%
W&NW	1.31%	1.38%	1.44%

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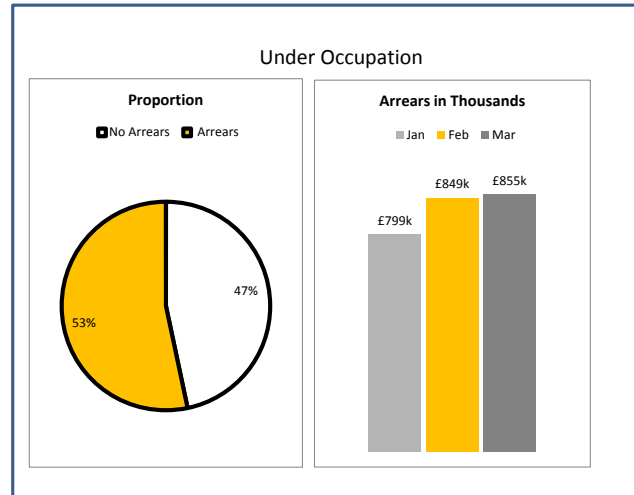
Housing Leeds Priorities, year end 2014/15  
Top Level: City Wide

Chart 1



Priority 4: Welfare Change

Chart 2



Commentary:

**Chart 2 Under Occupation.** In March 53% of the tenancies subject to under occupation have arrears, this is a reduction of 2% from those under occupying in the previous quarter. The arrears owed by those under occupying have increase by £106k since Quarter 3 from £785k to £855k. NB These arrears figures relate to the total arrears on those tenancies and not solely the arrears purely as a result of the under occupation charge.

**Table 1a, 1b and 1c.** These charts demonstrate that arrears on accounts with customers affected by under occupation make up 14.95% of the total debt for the city, an increase of 1.44% compared to the previous quarter. The E&NE area has the largest number of tenancies affected by Under Occupation.

**Table 2a and 2b.** The number of tenancies affected by under-occupation has reduced by a further 55 in this quarter compared to Quarter 3 falling from 5,310 to 5,255. This is the lowest figure this financial year. Throughout this financial year, the overall number has reduced from 5541 at year end to 5,255, a reduction of 5.16%.

**Table 2c and 2d.** Of the 5,255 tenancies affected by under occupation at the end of this quarter, 1425 of those tenancies have fallen into arrears after the introduction of Under Occupation in 2013. This represents 8 tenancies more than 1417 tenancies reported in Quarter 3. The arrears on these accounts amount to £247,665, an increase of £54,602 from Quarter 3. The total debt on accounts with 'tenants affected by Under Occupation' stands at £854,557, an increase of £69,621 from Quarter 3. Of the tenancies that had no arrears when the policy was introduced in April 2013, 27.11% have fallen into arrears and these account for 28.98% of the total under occupation rent arrears.

**Table 3a, 3b and 3c.** These three charts demonstrate the movement in relation to under-occupying tenants.

The Income Improvement Team are presently developing an Enhanced Income Service Offer to customers affected by Welfare Change who are in arrears. It is intended to provide help and support to tenants via a tailored package of activities based on an individual tenant's needs, such as debt support, employment support and volunteering.

Statistical Breakdown - Rent

Area	BV66A (%)	HMA1 (%)
CITY	97.45	2.64%
BITMO	97.07	2.86%
E&NE	97.91	2.28%
S&SE	97.04	3.00%
W&NW	97.43	2.62%

Area	City Total	Under Occupiers	%
CITY	£5.72M	£854.6K	14.95%
BITMO	£212.5K	£22.1K	10.40%
E&NE	£1.51M	£252.K	16.68%
S&SE	£1.9M	£278.8K	14.68%
W&NW	£2.09M	£301.6K	14.41%

Area	City Total	Under Occupiers	%
CITY	19891	2802	14.09%
BITMO	714	81	11.34%
E&NE	5971	1005	16.83%
S&SE	5747	692	12.04%
W&NW	7459	1024	13.73%

Under Occupation Statistics - 3 month snapshot

Area	Jan	Feb	Mar
CITY	5302	5336	5255
S&SE	1281	1296	1281
BITMO	150	154	146
E&NE	1980	1968	1956
W&NW	1891	1918	1872

Area	Jan	Feb	Mar
CITY	1493	1479	1425
S&SE	344	348	349
BITMO	57	54	47
E&NE	576	566	557
W&NW	516	511	472

Area	Year End 2013	Jan	Feb	Mar	Variation: since YE13	Change since YE13
CITY	635,364	799,171	849,133	854,557	219,194	34.50%
S&SE	207,036	258,288	273,787	278,799	71,763	34.66%
BITMO	24,763	22,084	23,351	22,109	-2,654	-10.72%
E&NE	154,749	231,638	240,471	252,005	97,256	62.85%
W&NW	248,817	287,161	311,524	301,645	52,828	21.23%

Area	Jan	Feb	Mar
CITY	235,011	244,801	247,665
S&SE	64,414	68,163	65,745
BITMO	8,782	9,284	7,327
E&NE	84,201	84,471	91,671
W&NW	77,613	82,882	82,921

Area	Jan	Feb	Mar
CITY	292	259	329
S&SE	61	62	82
BITMO	11	7	11
E&NE	105	98	118
W&NW	115	92	118

Area	Jan	Feb	Mar
CITY	309	275	315
S&SE	75	64	77
BITMO	7	10	14
E&NE	104	107	110
W&NW	123	94	114

Area	Jan	Feb	Mar
CITY	5010	5077	4926
S&SE	1220	1234	1199
BITMO	139	147	135
E&NE	1875	1870	1838
W&NW	1776	1826	1754

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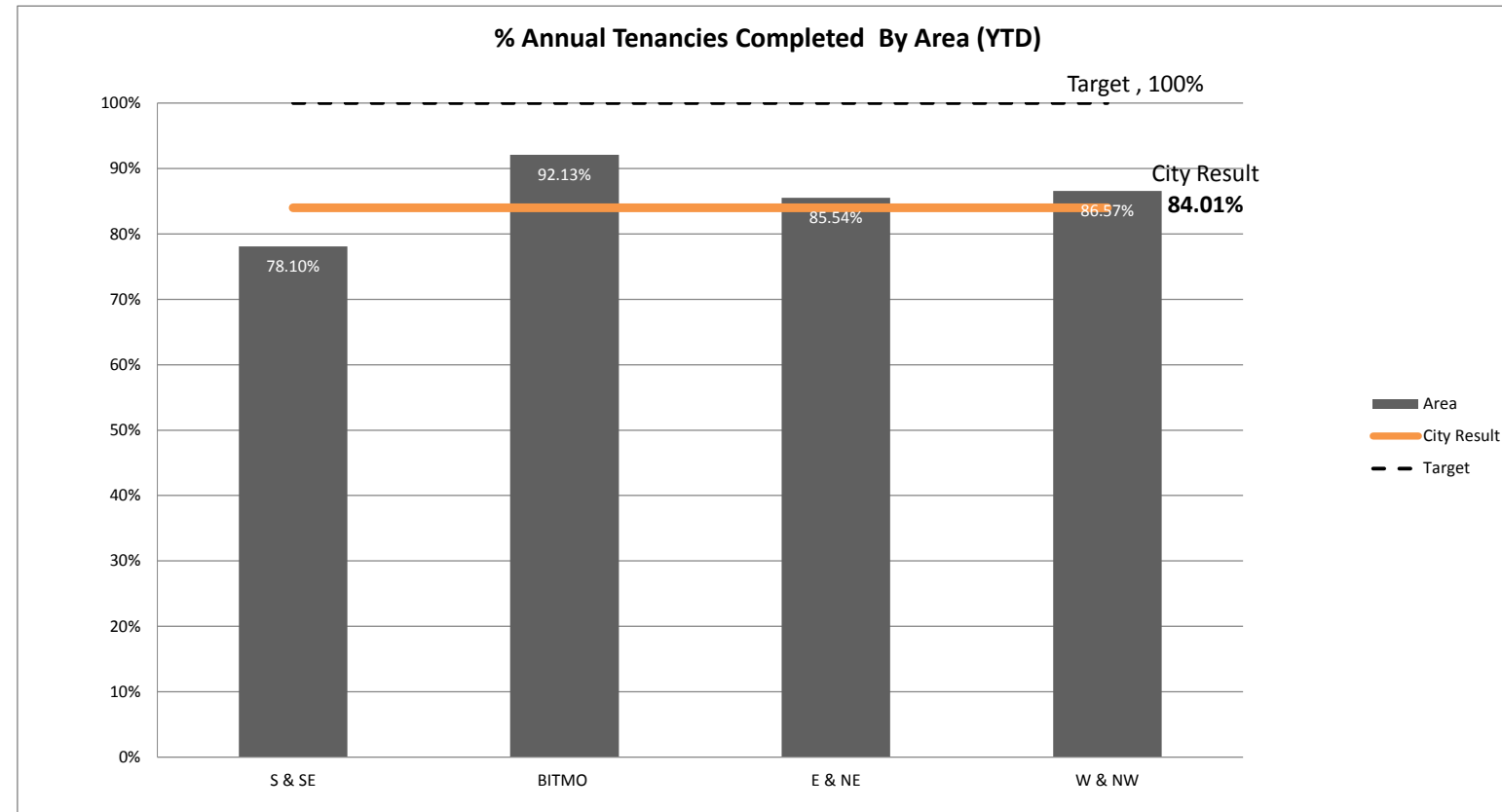


Chart 1

Annual Tenancy Visit (ATV) Summary					
Metric	S & SE	BITMO	E & NE	W & NW	CITY
Visited	12,458	1,755	14,716	17,698	46,627
Outstanding ATVs	3,494	150	2,487	2,746	55,504
KPI (% Completed)	78.10%	92.13%	85.54%	86.57%	84.01%

Table 1

**Commentary:**

During 2014/15 84% of Housing Leeds tenants received either an Annual Tenancy Visit (or New Tenancy Visit for new tenants). This is a significant increase on performance from 2013/14 when 73.12% of tenants received a visit.

- The main barriers to not achieving the 100% target were as follows:
- Implementation of the Housing Management restructure has meant that for a period of several months there were significant housing officer vacancies, which meant that a number of Housing Officers were covering more than 1 patch. These vacancies will all be filled by the end of April 2015.
  - The visits for 2014/15 were unannounced (in order to detect tenancy fraud) which has meant that there have been high levels of no accesses. Following a recent Tenant Scrutiny visits in 2015/16 will be arranged by appointment, and this should reduce the levels of no access.

A Tenant Scrutiny Board enquiry has been undertaken during 2014/15 and this has resulted in a number of changes to the way that visits will be undertaken in 2015/16 as follows:

- While tenancy verification will remain part of the visit, the main focus will be on other areas - identifying tenancy management issues and support needs. The visit will therefore be more customer focused.
- Unannounced visits will be undertaken where there is suspected tenancy fraud.
- The visits will be renamed Annual Home Visits to reflect the change of focus.
- Updated questions with additional questions to help with preparations for the implementation of Universal Credit.
- Combined Annual Home Visit and Support Plan review for sheltered tenants.

The target for 2015/16 will remain at 100%.

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