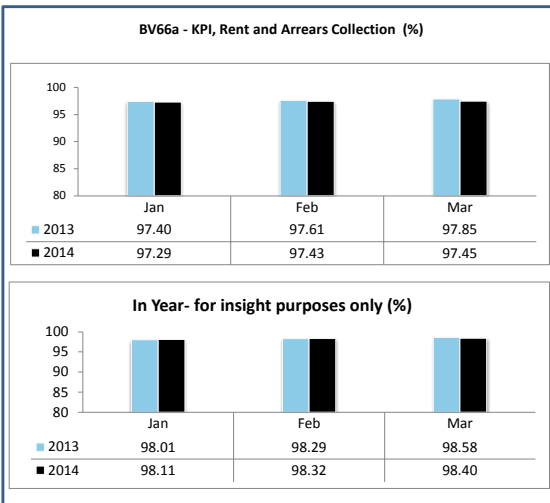


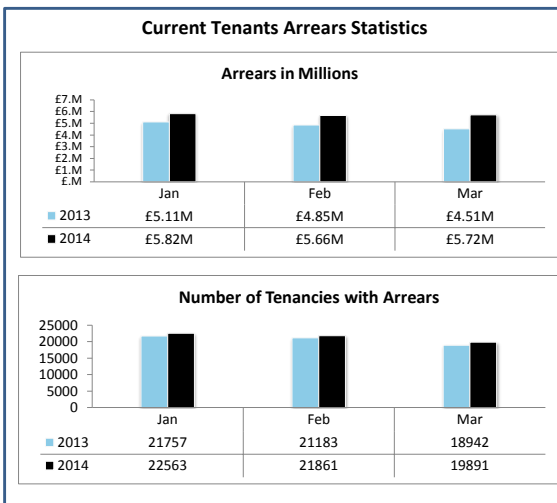
Housing Leeds Priorities, year end 2014/15
Top Level: City Wide

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.

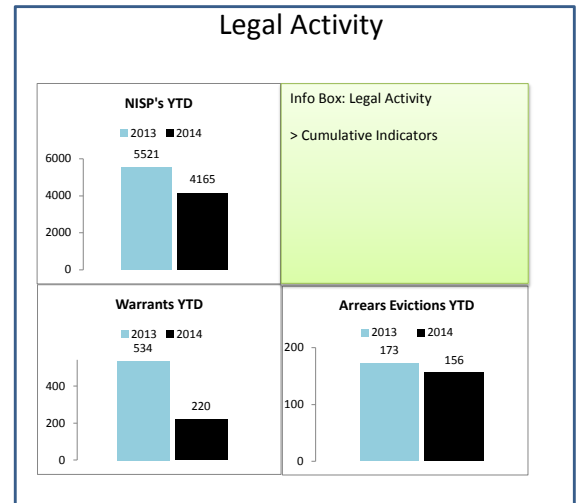
> 2. Chart 2 Rent Collection. (In Year).
 This indicator is included to provide insight. It tracks rent paid this year only and it is not the gauge of organisational performance on rent and arrears collection, please use BV66a for that purpose. This indicator has risen to 98.40% from 98.32%, but less 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

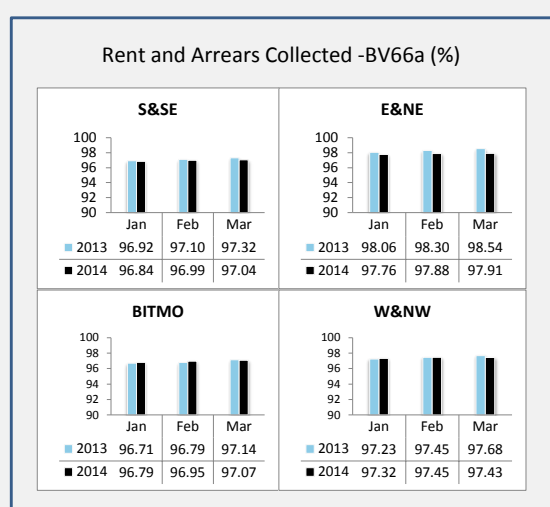


Chart 7

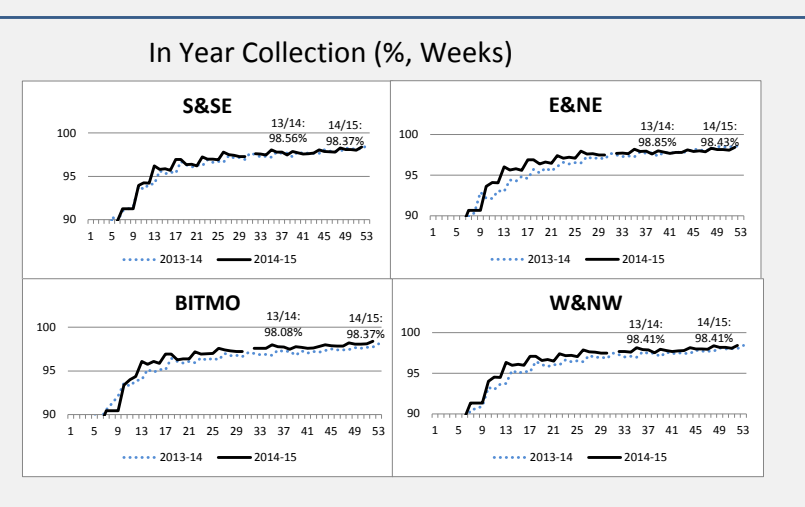


Table 4

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

Rent Loss through voids (Cumulative £s) 2013			
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

Rent Loss Through Voids (% of rent roll) 2013			
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%

Former Tenancy Arrears (£) 2014			
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

Rent Loss through voids (Cumulative £s) 2014			
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

Rent Loss Through Voids (% of rent roll) 2014			
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%

Former Tenancy Arrears (%) 2014			
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%