AGENDA HEIVI 19 AFFENDIX 1										$\overline{}$	
											ear to
Housing Management Tasks	Target	Q1		Q2	Q3	January	February	March	Q4	da	ate
RENT ACCOUNT											
RENT COLLECTED	95.00%		96.81%	95.57%	89.53%	89.16%	97.34%	118.96%	118.96	3%	118.96%
ACTUAL ARREARS	3.00%	5	2.81%	2.22%	2.66%	3.24%	3.31%	2.29%	2.95	%	2.95%
TRUE ARREARS		£ 34,	,473.28	£ 31,085.76	£ 47,660.86	£ 50,046.25	£ 51,099.05	£ 35,415.07	£ 35,415.0	)7 £	35,415.07
NUMBER OF TENANTS ON UC			61	61	61	61	61	61		61	61
NUMBER OF TENANTS ON UC WHERE CHA GETS DIRECT PAYMENT			17	20	38	38	40	35		35	35
UC DIRECT PAYMENT ARREARS %			4.61%	4.70%	0.13%	0.22%	0.19%	0.11%	0.11	۱%	0.11%
HOUSING BENEFIT ARREARS %	1.00%		0.55%	0.03%	0.05%	0.14%	0.17%	0.18%	0.18	3%	0.18%
NUMBER OF TENANTS IN TRUE ARREARS			71	71	125	98	103	110	1	10	110
CURRENT TENANT ARREARS %	2.00%		2.23%	2.08%	2.54%	2.78%	2.72%	2.29%	2.29	)%	2.29%
% TENANTS IN ARREARS(NON TECH)			19.20%	19.24	33.88	26.56	27.91	29.81	29.	81	29.81%
FORMER TENANT ARREARS PERCENTAGES	0.50%		0.32%	0.02%	0.04%	0.04%	0.04%	0.04%	0.04	1%	0.04%
FORMER TENANT ARREARS BALANCES		£ 5,	,077.10	£296.49	£656.04	£656.04	£658.98	£618.98	£618.	98	£618.98
ft WRITE OFFS		£	286.19	£ 4,831.00	£ -	£ -	£ -	£ -	£ 5,117.1	9 £	5,117.19
no of LIVE NOPS			0	0	0	0	0	0		0	C
										$\top$	
ALLOCATIONS											
AVERAGE DAYS TO LET	5 DAYS	7.3 DAYS	S	3.37	11	0	11	0	5.5 days		<b>6.7</b> 9
NUMBER OF TENANCY OFFERS MADE			4	9	1	0	2	0		2	16
NUMBER OF TENANCY OFFERS REFUSED			1	1	0	0	0	0	)	0	2
% OF TENANCY OFFERS REFUSED			25%	11%	0%	0%	0%	0%	. (	)%	13%
VOID LOSS- amount		£	438.42	288.56	101.88	0	94.15	0	94.	15 £	923.01
VOID LOSS- %	1.00%	5	0.03%	0.2	0.01%	0	0.01%	0	0.	01	0.06%
NUMBER OF LETS			3	8	1	0	2	0	)	2	14
NUMBER OF MUTUAL EXCHANGES			2	0	0	0	1	0		1	2
SOURCE OF LET- SECTION 5 NUMBER	+		1	2	1	0	0	0		0	
SOURCE OF LET- SECTION 5	40%	(	33.30%	25%	100%	0%	0%	0%		0%	28.57%
SOURCE OF LET- INTERNAL TRANSFER NUMBER	1070	,	1	3	0	0,0	0,0	0		0	20.07
SOURCE OF LET- INTERNAL TRANSFER	20%		33.30%	37.50%	0.00%	0.00%	0.00%	0.00%	0.00	1%	28.57%
SOURCE OF LET- WAITING LIST NUMBER	2070	,	1	37.50%	0.00%	0.0070	2.00%	0.0070	0.00	2	20.577
SOURCE OF LET- WAITING LIST	40%		33.30%	37.50%	0.00%	0.00%	100.00%	0.00%			42.86%
SOURCE OF EET WANTING EIST	4070	,	33.3070	37.30%	0.00%	0.0070	100.0070	0.0070			42.00/0
WAITING LIST											
RE-REGISTRATION - % DUE THIS MONTH FORMS SENT	100%		100%	100%	100%	100%	100%	100%	100	)%	100%
NUMBER OF DAYS TO PROCESS APPLICATION FORMS	10 DAYS		5	4.6	3.1	6.3	4.8	5.9	5	5.6	4.58
ESTATE MANAGEMENT- WALK ABOUTS	WEEKLY		0	2	weekly	weekly	weekly	weekly	weekly		
HOME VISITS COMPLETED	74/ YEAR		0	0	Λ	0	0	0	,	0	
HOME VISITS COMM LETES	7-7 ILAN						0	0			
REPAIRS SATISFACTION											
NUMBER OF REPAIRS SATISFACTION LETTERS ISSUED			0	277	308				3	79	964
NUMBER OF REPAIRS SATISFACTION LETTERS RETURNED			0	15	7					7	29

SATISFACTION WITH LAST REPAIR- FROM RETURNED FORMS	98%		0	14	ļ	6				6	26
REACTIVE REPAIRS											
EMERGENCY REPAIRS TIMESCALE	4 HOURS		2.43	2.30	5	2.4				2.41	2.395
URGENT REPAIRS TIMESCALE	2 DAYS		1.47	1.23	3	1.4				1.5	1.35
ROUTINE TIMESCALES	10 DAYS		8.03	3.2	2	3.76				3.7	5.615
% JOBS PRE INSPECTED	15%		0			3				8.03%	0
% JOBS POST INSPECTED	15%		0			0.98				3.83%	0
REPAIRS RIGHT FIRST TIME	98.00%		88.77%	98.76%	ó	99.10%				97.00%	93.76%
AVERAGE NUMBER OF REPAIRS PER PROPERTY	3.2			2.93	3	0.94				1.03	
MEDICAL ADAPTATIONS											
NUMBER OF MEDICAL ADAPTATIONS COMPLETED			2	:	3	0	0	0	1	1	6
NO OF DAYS TO COMPLETE MEDICAL ADAPTATIONS			201	123	3	0			87	87	411
					┸						
% OF ANNUAL GAS SERVICES COMPLETED		10	00.00%	100.00%	ó	100.00%	100.00%	100.00%	100.00%	100.00%	100%
RECHARGABLE REPAIRS BALANCE		£	162.31	£ 363.39	£	-	f -	£ -	£ -	£ -	£363.39
BUDGET MONITORING											
TOTAL ESTIMATED SPEND- REACTIVE		£	-								
REACTIVE BUDGET		£ 28,0	50.00	£ 28,050.00	£	28,050.00				£ 28,050.00	£ 112,200.00
TOTAL SPEND- REACTIVE		£ 24,9	20.46	£ 28,009.01	£	45,938.10				£ 71,505.26	£ 170,372.83
TOTAL BUDGET/ESTIMATED VOID SPEND		£ 7,5	500.00	£ 7,500.00	£	7,500.00				£ 7,500.00	£ 30,000.00
TOTAL SPEND- VOID		£ 2,5	548.80	2644.72	2	1342.2				887.69	£7,423.41
TOTAL BUDGET FOR CYCLICAL SPEND		£ 44,6	524.49	£ 44,624.49	£	44,624.49				£ 44,624.49	£ 178,498.00
TOTAL CYCLICAL SPEND		£ 29,9	916.17	38091.89	)	26330.24				59659.6	£153,997.90
EESH	100%	10	00.00%	100.00%	á	100.00%	100.00%	100.00%	100.00%	100.00%	100%
EESH2	100%		0.00%	0.00%	_	0.00%	0.00%	0.00%	0.00%	0.00%	0
SHQS	100%	10	00.00%	100.00%	_	100.00%	100.00%	100.00%	100.00%	100.00%	100%