AGENDA ITEM 19 APPENDIX 1 2022/23														
Housing Management Tasks	Target	April	May	June	Q1	July	August	September	Q2 October	November	December	Q3 (Q4 '	Year to date
RENT ACCOUNT														
RENT COLLECTED	95.00%	96.68%	92.22%	101.54%	93.10%	92.22%	95.69%	98.79%						93.10%
GROSS ARREARS	3.00%	2.65%	2.92%	2.87%	3.00%	2.23%	2.28%	2.16%						3.00%
NET ARREARS	2%	£ 33,305.60	£ 45,212.53	£ 34,473.28	1.54%	£ 34,437.34	£ 35,218.01	£ 31,085.76						1.54%
NET ARREARS					£ 24,906.52									£ 24,906.52
FORMER TENANT ARREARS PERCENTAGES	0.50%	0.34%	0.33%	0.32%	0.10%	0.32%	0.33%	0.02%						0.10%
FORMER TENANT ARREARS BALANCES		£ 5,363.29	£ 5,220.94	£ 5,077.10	£ 390.51	£5,077.10	£5,127.49	£296.49			1			£ 390.51
ft WRITE OFFS		£ -			£ -	£ -	£ 4,831.00			1	1			£ -
no of LIVE NOPS		0	2 200.10	- 0	- 0					1	1			~
IIO OI EIVE NOI O			•			-		•						
ALLOCATIONS												+	_	
	(7.1)5.543/0					_							_	
AVERAGE DAYS TO LET	(7 days)5 DAYS	0	9	6.5	6.6						1		_	6.6
NUMBER OF TENANCY OFFERS MADE	1	0	1	3	3							+		3
NUMBER OF TENANCY OFFERS REFUSED		0	0	1	0							\perp	_	0
% OF TENANCY OFFERS REFUSED	10% (new target)	0	•	33.30%	0%									0%
VOID LOSS- amount		£ -	£ 88.14		£ 591.44									£ 591.44
VOID LOSS- %	1.00%	£ -	0.01%	0.02%	0.15%	0.01	0.01	0.01						0.15%
NUMBER OF LETS		0	1	2	3	1	4	3						14
NUMBER OF MUTUAL EXCHANGES		0	0	2	0	0	0	0						0
												\top		
SOURCE OF LET- SECTION 5 NUMBER		0	1	0	1	0	1	1					1	1
SOURCE OF LET- SECTION 5	40%	0	100%	0	33.30%	0%				1	1	+		33.00%
SOURCE OF LET-SECTIONS SOURCE OF LET-INTERNAL TRANSFER NUMBER	7070	0	100 /6	1		1		33.30 /8		1	1	+ +	_	33.00 /0
SOURCE OF LET-INTERNAL TRANSFER NUMBER SOURCE OF LET-INTERNAL TRANSFER	20%	0	0	50%	22 200/		50%			+	1	+		33.00%
SOURCE OF LET- INTERNAL TRANSFER SOURCE OF LET- WAITING LIST NUMBER	2070	0	0	50%	<u>33.30%</u> 1	0		0%		1	1	+	_	33.00%
	400/	0	•	•	33.30%				_					33.00%
SOURCE OF LET- WAITING LIST	40%	U	U	50%	33.30%	0.00%	25.00%	66.60%	_				_	33.00%
												\perp		
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	5	4	5	5						4.58
ESTATE MANAGEMENT- WALK ABOUTS	WEEKLY	0	0		100%	0	0	2						
TENANCY AUDITS	74/ YEAR	0	0	0	0	0	0	0						0
REPAIRS SATISFACTION														
NUMBER OF REPAIRS SATISFACTION LETTERS ISSUED	75% (new target)	0	0	0	282									282
NUMBER OF REPAIRS SATISFACTION LETTERS RETURNED	1070 (new target)	0	0	0	37									29
SATISFACTION WITH LAST REPAIR- FROM RETURNED FORMS	98%	ŏ	ŏ	0	97.29%					1	1			97.29%
SATISTACTION WITH EAST RELIAIRS TROWN RETORNED TORNIS	3070	U	U		31.23/0									31.23/0
REACTIVE REPAIRS														
EMERGENCY REPAIRS TIMESCALE	ALIQUIDO	2.7	2.2	2.4	2.44	2.0	2.4	2.2	_				_	2.44
ROUTINE TIMESCALES	4 HOURS	2.7	2.2	2.4										
	10 DAYS (5 day new)	16.9	3.5	3.7	3.60				_				_	3.60
% JOBS PRE INSPECTED	10%	0	0	0	11.65%	0	0	0			1			11.65%
% JOBS POST INSPECTED	10%	0	_	0	9.10%	0	0	0				\perp	_	9.10%
REPAIRS RIGHT FIRST TIME	98.00%	72.90%	95.20%	98.20%	99.00%	100								99.00%
AVERAGE NUMBER OF REPAIRS PER PROPERTY	3.2					3.7	3.4	1.7						
MEDICAL ADAPTATIONS														
NUMBER OF MEDICAL ADAPTATIONS COMPLETED		0	0	2	6			0						6
NO OF DAYS TO COMPLETE MEDICAL ADAPTATIONS		0	0	201	135	144	9	0				\top		135
								1					1	
% OF ANNUAL GAS SERVICES COMPLETED	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				\neg		100%
	10070			.00.0070	.00.3070					1	1	+		.3070
RECHARGABLE REPAIRS BALANCE		£162.31	£162,31	£162.31	£0.00	£ 363.39	£ 363.39	£ 363.39		1	1			£0.00
RECHARGABLE REPAIRS BALANCE		2102.31	2102.31	£102.31	20.00	2 303.33	2 303.33	2 303.33	_	+	 	+		20.00
DUDGET MONITODING														
BUDGET MONITORING		£ .	£ -	£ -	•									
TOTAL ESTIMATED SPEND- REACTIVE		-		_	£ -	0 0000	0 00000	0 005000			1			0 00 === :-
REACTIVE BUDGET	 	£ 9,350.00			£ 32,759.00	£ 9,350.00	£ 9,350.00	£ 9,350.00			I	+		£ 32,759.00
TOTAL SPEND- REACTIVE		£ 108.77		£ 23,979.61							1	\bot		£ 21,672.70
TOTAL BUDGET/ESTIMATED VOID SPEND		£ 2,500.00			£ 10,000.00	£ 2,500.00	£ 2,500.00	£ 2,500.00		1	1	\perp		£ 10,000.00
TOTAL SPEND- VOID		£ -		£ 2,458.80	£ 3,600.77									£ 3,600.77
TOTAL BUDGET FOR CYCLICAL SPEND		£ 14,874.83	£ 14,874.83	£ 14,874.83	£ 48,103.00	£ 14,874.83	£ 14,874.83	£ 14,874.83						£ 48,103.00
TOTAL CYCLICAL SPEND		£ 37.00		£ 29,842.17									\neg	£21,672.70
												1 1		
EESH	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		1	1			100%
· ·											+	-		10070
FESH2	100%	0.00%	0.00%	0.00%	0.00%	0.00%	U UUO	0.00%	1	1	1			
EESH2 SHQS	100% 100%	0.00% 100.00%	0.00% 100.00%	0.00% 100.00%	0.00% 92.00%	0.00% 92.00%	0.00% 92.00%	0.00% 92.00%	_	+	+	+	_	92.00%