AGENDA ITEM 19 APPENDIX 1	_					1				
Housing Management Tasks	Torgot	A	Mari	luma	01	lada.	A	Cantamban	03	Voor to doto
Housing Management Tasks	Target	April	May	June	Q1	July	August	September	Q2	Year to date
RENT ACCOUNT										
RENT COLLECTED	95.00%	96.68%	92.22%	101.54%	96.81%		95.69%	98.79%	95.57%	98.79%
ACTUAL ARREARS	3.00%	2.65%	2.92%	2.87%	2.81%	2.23%	2.28%	2.16%	2.22%	2.16%
TRUE ARREARS		£ 33,305.60	£ 45,212.53	£ 34,473.28	£ 34,473.28	£ 34,437.34	£ 35,218.01	£ 31,085.76	£ 31,085.76	£ 31,085.76
NUMBER OF TENANTS ON UC		63	64	61	61	63	61	61	61	61
NUMBER OF TENANTS ON UC WHERE CHA GETS DIRECT PAYMENT		16	16					20	20	
UC DIRECT PAYMENT ARREARS %		4.61%	4.61%	4.61%	4.61%	3.55%	4.70%	4.70%	4.70%	4.70%
HOUSING BENEFIT ARREARS %	1.00%	0.40%	0.47%	0.55%	0.55%	0.00%	0.07%	0.02%	0.03%	0.03%
NUMBER OF TENANTS IN TRUE ARREARS		69	69	71	71	73	77	71	71	71
CURRENT TENANT ARREARS %	2.00%	2.15%	2.34%	2.23%	2.23%	2.15%	2.09%	2.01%	2.08%	2.01%
% TENANTS IN ARREARS(NON TECH)		18.70%	19.20%	19.20%	19.20%	19.78%	20.86%	19.24%	19.24	19.24%
FORMER TENANT ARREARS PERCENTAGES	0.50%	0.34%	0.33%	0.32%	0.32%	0.32%	0.33%	0.02%	0.02%	0.02%
FORMER TENANT ARREARS BALANCES		£ 5,363.29	£ 5,220.94	£ 5,077.10	£ 5,077.10	£5,077.10	£5,127.49	£296.49	£296.49	£296.49
ft WRITE OFFS		£ -	£ 286.19	£ -	£ 286.19	£ -	£ 4,831.00	£ -	£ 4,831.00	£ 5,117.19
no of LIVE NOPS		0	0	0	0	0	0	0	0	0
NO OF TENANTS>1 MNTH RENT IN CREDIT		98	101	102	102	105	97	89	89	89
ALLOCATIONS										
AVERAGE DAYS TO LET	5 DAYS	0	g	6.5	7.3 DAYS	5	1.75	5.3	3.37	4.85 DAYS
NUMBER OF TENANCY OFFERS MADE	JUNIO	0	1	3	7.5 DA15	1	5	3.3	9.57	13
NUMBER OF TENANCY OFFERS REFUSED	+	0	0	1	1	0	1	0	1	2
% OF TENANCY OFFERS REFUSED	+	0	0	33.30%	25%	0	20%	0	11%	15%
VOID LOSS- amount	+	f -	£ 88.14			55.55	76.32	156.69	288.56	
VOID LOSS- %	1.00%	£ -	0.01%	0.02%	0.03%	0.01	0.01	0.01	0.2	0.04%
NUMBER OF LETS	1.00%	0	1	2	3	1	4	3	8.2	11
NUMBER OF MUTUAL EXCHANGES		0	0	2	2	0	0	0	0	2
NOMBER OF MOTORE EXCHANGES		Ū	<u> </u>					· ·		
SOURCE OF LET- SECTION 5 NUMBER	+	0	1	0	1	0	1	1	2	3
SOURCE OF LET- SECTION 5	40%		100%	0				33.30%	25%	33.30%
SOURCE OF LET- INTERNAL TRANSFER NUMBER	4070	0	100/0	1	33.30%	1	25/0	0	3	33.30%
SOURCE OF LET-INTERNAL TRANSFER	20%	0	0	50%	33.30%		50%	0%	37.50%	33.30%
SOURCE OF LET- WAITING LIST NUMBER	2070	0	0		33.30%	0		2	37.50%	33.3076
SOURCE OF LET- WAITING LIST		0	0	-	33.30%		25.00%	66.60%	37.50%	33.30%
SOURCE OF LET WAITING LIST		J		3070	33.30%	0.0070	23.0070	00.0070	37.3070	33.3070
WAITING LIST										
	1000/	1000/	4000/	4000/	4200/	4000/	4000/	4000/	4000/	1000/
RE-REGISTRATION - % DUE THIS MONTH FORMS SENT	100%	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	4.6	4.8
							_			
ESTATE MANAGEMENT- WALK ABOUTS	WEEKLY	0	·		0	· ·	0	2	2	2
HOME VISITS COMPLETED	74/ YEAR	0	0	0	0	0	0	0	0	0
COMPLAINTS										
NUMBER OF COMPLAINTS		0	2	11	13	1	3	1	5	8
STAGE 1 NO OF COMPLAINTS		0%	2	11	13	1	3	1	5	8
STAGE 1 COMPLAINTS RESPONDED TO IN TIMESCALES			100%	100%	100%	100%	100%	100%	100%	100%
STAGE 2 NO OF COMPLAINTS		0	0	0	0	0	0	0	0	0
STAGE 2 COMPLAINTS RESPONDED TO IN TIMESCALES		n/a								

ANTI-SOCIAL COMPLAINTS RESOLVED WITHIN TIMESCALES- CAT 3	100%	100%	100%	100%	100%	n/a	n/a	n/a	n/a	100%
ANTI-SOCIAL COMPLAINTS RESOLVED WITHIN TIMESCALES- CAT 2	95%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ANTI-SOCIAL COMPLAINTS RESOLVED WITHIN TIMESCALES- CAT 1	90%	n/a	n/a	n/a	n/a	100%	100%	100%	100%	100%
REPAIRS SATISFACTION										
NUMBER OF REPAIRS SATISFACTION LETTERS ISSUED		0	0	0	0				277	277
NUMBER OF REPAIRS SATISFACTION LETTERS RETURNED		0	0	0	0				15	15
SATISFACTION WITH LAST REPAIR- FROM RETURNED FORMS	98%	0	0	0	0				14	14
REACTIVE REPAIRS										
EMERGENCY REPAIRS TIMESCALE	4 HOURS	2.7	2.2	2.4	2.43	2.8	2.1	2.2	2.36	2.395
URGENT REPAIRS TIMESCALE	2 DAYS	1.5	1.7	1.2	1.47	1.1	1.1	1.5	1.23	1.35
ROUTINE TIMESCALES	10 DAYS	16.9	3.5	3.7	8.03	2.8	3	3.8	3.2	5.615
% JOBS PRE INSPECTED	15%	0	0.0	0	0.00	0	0	0	0	0
% JOBS POST INSPECTED	15%	0	0	0	0	0	0	0	0	0
REPAIRS RIGHT FIRST TIME	98.00%	72.90%	95.20%	98.20%	88.77%	100	98.1	98.2	98.76%	93.76%
AVERAGE NUMBER OF REPAIRS PER PROPERTY	3.2			00:207		3.7	3.4	1.7	2.93	
						-				
MEDICAL ADAPTATIONS										
NUMBER OF MEDICAL ADAPTATIONS COMPLETED		0	0	2	2	3	1	0	4	6
NO OF DAYS TO COMPLETE MEDICAL ADAPTATIONS		0	0	201	201	144	9	0	153	354
% OF ANNUAL GAS SERVICES COMPLETED		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100%
RECHARGABLE REPAIRS BALANCE		£162.31	£162.31	£162.31	£162.31	£ 363.39	£ 363.39	£ 363.39	£ 363.39	£363.39
BUDGET MONITORING										
TOTAL ESTIMATED SPEND- REACTIVE		£ -	£ -	£ -	£ -					
REACTIVE BUDGET		£ 9,350.00	£ 9,350.00	£ 9,350.00	£ 28,050.00	£ 9,350.00	£ 9,350.00	£ 9,350.00	£ 28,050.00	£ 56,100.00
TOTAL SPEND- REACTIVE		£ 108.77		£ 23,979.61					£ 28,009.01	£ 52,929.51
TOTAL BUDGET/ESTIMATED VOID SPEND		£ 2,500.00	£ 2,500.00	£ 2,500.00	-	£ 2,500.00	£ 2,500.00	£ 2,500.00	£ 7,500.00	£ 15,000.00
TOTAL SPEND- VOID		£ -	£ -	£ 2,458.80					2644.72	£2,548.80
TOTAL BUDGET FOR CYCLICAL SPEND			£ 14,874.83		-	£ 14,874.83	£ 14,874.83	£ 14,874.83		
TOTAL CYCLICAL SPEND		£ 37.00	£ 37.00	£ 29,842.17	£ 29,916.17				38091.89	£29,916.17
EESH	100%	100.00%	100.00%	100.00%	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%	0.00%	0
SHQS	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100%