

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% | 99.68% | 130.48% | 99.68% | 108.95% | | | | | | 101.02% |
| GROSS ARREARS | 3.00% | 2.65% | 2.92% | 2.87% | 2.87% | 2.23% | 2.28% | 2.16% | 2.16% | | | | | | 2.16% |
| NET ARREARS | 2% | £ 33,305.60 | £ 45,212.53 | £ 34,473.28 | 1.54% | £ 34,437.34 | £ 35,218.01 | £ 31,085.76 | 1.55% | | | | | | 1.55% |
| NET ARREARS | | | | | £ 24,906.52 | | | | £ 25,005.73 | | | | | | £ 25,005.73 |
| FORMER TENANT ARREARS PERCENTAGES | 0.50% | | | | 0.10% | | | | 0.10% | | | | | | 0.10% |
| FORMER TENANT ARREARS BALANCES | | | | | £ 390.51 | | | | £ 828.88 | | | | | | £ 828.88 |
| It WRITE OFFS | | £ - | £ 286.19 | £ - | £ - | £ - | £ 227.90 | £ - | £ 227.90 | | | | | | £ 514.09 |
| no of LIVE NOPS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 0 |
| ALLOCATIONS | | | | | | | | | | | | | | | |
| AVERAGE DAYS TO LET | (7 days)5 DAYS | 0 | 9 | 6.5 | 6.6 | | | | 8.14 | | | | | | 6.6 |
| NUMBER OF TENANCY OFFERS MADE | | 0 | 1 | 3 | 3 | 3 | 3 | 1 | 7 | | | | | | 3 |
| NUMBER OF TENANCY OFFERS REFUSED | | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | | | | | 0 |
| % OF TENANCY OFFERS REFUSED | 10% (new target) | 0 | 0 | 0.00% | 0% | 0% | 0% | 0% | 0% | | | | | | 0% |
| VOID LOSS- amount | | £ - | £ 88.14 | £ 350.28 | £ 591.44 | | | | £806.15 | | | | | | £ 1,397.59 |
| VOID LOSS- % | 1.00% | £ - | 0.01% | 0.02% | 0.15% | | | | 0.20% | | | | | | 0.15% |
| NUMBER OF LETS | | 0 | 1 | 2 | 3 | 3 | 3 | 1 | 10 | | | | | | 10 |
| NUMBER OF MUTUAL EXCHANGES | | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | | | | | | 0 |
| SOURCE OF LET- SECTION 5 NUMBER | | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 2 | | | | | | 3 |
| SOURCE OF LET- SECTION 5 | 40% | 0 | 100% | 0 | 33.30% | 33.33% | 0% | 0.00% | 28.6% | | | | | | 30.00% |
| SOURCE OF LET- INTERNAL TRANSFER NUMBER | | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 2 | | | | | | 3 |
| SOURCE OF LET- INTERNAL TRANSFER | 20% | 0 | 0 | 50% | 33.30% | 33.33% | 33.33% | 100% | 28.6% | | | | | | 30.00% |
| SOURCE OF LET- WAITING LIST NUMBER | | 0 | 0 | 1 | 1 | 1 | 2 | 0 | 3 | | | | | | 4 |
| SOURCE OF LET- WAITING LIST | 40% | 0 | 0 | 50% | 33.30% | 33.33% | 66.66% | 0.00% | 42.9% | | | | | | 40.00% |
| WAITING LIST | | | | | | | | | | | | | | | |
| RE-REGISTRATION - % DUJE 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 | 5 | | | | | | 4.58 |
| ESTATE MANAGEMENT- WALK ABOUTS | | | | | | | | | | | | | | | |
| TENANCY AUDITS | WEEKLY | 4 | 4 | 4 | 100% | 4 | 4 | 4 | 100% | | | | | | 100% |
| TENANCY AUDITS | 74/ YEAR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 0 |
| REPAIRS SATISFACTION | | | | | | | | | | | | | | | |
| NUMBER OF REPAIRS SATISFACTION LETTERS ISSUED | 75% (new target) | 0 | 0 | 0 | 282 | | | | 355 | | | | | | 282 |
| NUMBER OF REPAIRS SATISFACTION LETTERS RETURNED | | 0 | 0 | 0 | 37 | | | | 18 | | | | | | 29 |
| SATISFACTION WITH LAST REPAIR- FROM RETURNED FORMS | 98% | 0 | 0 | 0 | 97.29% | | | | 100% | | | | | | 98.64% |
| REACTIVE REPAIRS | | | | | | | | | | | | | | | |
| EMERGENCY REPAIRS TIMESCALE | 4 HOURS | 2.7 | 2.2 | 2.4 | 2.44 | | | | 2 | | | | | | 2.20 |
| ROUTINE TIMESCALES | 10 DAYS (5 day new) | 16.9 | 3.5 | 3.7 | 3.60 | | | | 4 | | | | | | 3.80 |
| % JOBS PRE INSPECTED | 10% | 0 | 0 | 0 | 11.65% | | | | 13.50% | | | | | | 12.35% |
| % JOBS POST INSPECTED | 10% | 0 | 0 | 0 | 9.10% | | | | 15.30% | | | | | | 12.96% |
| REPAIRS RIGHT FIRST TIME | 98.00% | 72.90% | 95.20% | 98.20% | 99.00% | 100 | 98.1 | 98.2 | 99.00% | | | | | | 99.00% |
| AVERAGE NUMBER OF REPAIRS PER PROPERTY | 3.2 | | | | | | | | 0.7 | | | | | | |
| MEDICAL ADAPTATIONS | | | | | | | | | | | | | | | |
| NUMBER OF MEDICAL ADAPTATIONS COMPLETED | | 0 | 0 | | 6 | | | | 0 | | | | | | 6 |
| NO OF DAYS TO COMPLETE MEDICAL ADAPTATIONS | | 0 | 0 | 201 | 135 | | | | 0 | | | | | | 135 |
| % OF ANNUAL GAS SERVICES COMPLETED | 100% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | | | | 100% |
| RECHARGABLE REPAIRS BALANCE | | | | | | | | | | | | | | | |
| | | | | | £0.00 | | | | £0.00 | | | | | | £0.00 |
| BUDGET MONITORING | | | | | | | | | | | | | | | |
| TOTAL ESTIMATED SPEND- REACTIVE | | £ - | £ - | £ - | £ - | | | | | | | | | | |
| REACTIVE BUDGET | | | | | | | | | | | | | | | |
| TOTAL SPEND- REACTIVE | | | | | £ 21,672.70 | | | | £ 83,357.00 | | | | | | £ 105,029.70 |
| TOTAL BUDGET/ESTIMATED VOID SPEND | | | | | £ 10,000.00 | | | | £ 10,000.00 | | | | | | £ 20,000.00 |
| TOTAL SPEND- VOID | | | | | £ 3,600.77 | | | | £ 15,531.90 | | | | | | £ 19,132.67 |
| TOTAL BUDGET FOR CYCLICAL SPEND | | | | | £ 48,103.00 | | | | £ 48,103.00 | | | | | | £ 96,206.00 |
| TOTAL CYCLICAL SPEND | | | | | £ 21,672.70 | | | | £ 32,635.98 | | | | | | £ 54,308.68 |
| 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% | 92.00% | 92.00% | 92.00% | 99.20% | 99.20% | | | | | | 99.20% |