

Housing Management Tasks	Target	April	May	June	Q1	July	August	September	Q2	October	November	December	Q3	January	February	March	Q4	Year to date
RENT ACCOUNT																		
RENT COLLECTED	95.00%	96.68%	92.22%	101.54%	96.81%	92.22%	95.69%	98.79%	95.57%	95.92%	83.35%	89.32%	89.53%	89.16%	97.34%	118.96%	118.96%	118.96%
ACTUAL ARREARS	3.00%	2.65%	2.92%	2.87%	2.81%	2.23%	2.28%	2.16%	2.22%	2.15%	2.71%	3.08%	2.66%	3.24%	3.31%	2.29%	2.95%	2.95%
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	£ 33,279.08	£ 41,871.18	£ 47,660.86	£ 47,660.86	£ 50,046.25	£ 51,099.05	£ 35,415.07	£ 35,415.07	£ 35,415.07
NUMBER OF TENANTS ON UC		63	64	61	61	63	61	61	61	62	61	61	61	61	61	61	61	61
NUMBER OF TENANTS ON UC WHERE CHA GETS DIRECT PAYMENT		16	16	17	17	17	20	20	20	20	35	38	38	38	40	35	35	35
UC DIRECT PAYMENT ARREARS %		4.61%	4.61%	4.61%	4.61%	3.55%	4.70%	4.70%	4.70%	0.09%	0.13%	0.18%	0.13%	0.22%	0.19%	0.11%	0.11%	0.11%
HOUSING BENEFIT ARREARS %	1.00%	0.40%	0.47%	0.55%	0.55%	0.00%	0.07%	0.02%	0.03%	0.03%	0.05%	0.07%	0.05%	0.14%	0.17%	0.18%	0.18%	0.18%
NUMBER OF TENANTS IN TRUE ARREARS		69	69	71	71	73	77	71	71	71	94	125	125	98	103	110	110	110
CURRENT TENANT ARREARS %	2.00%	2.15%	2.34%	2.23%	2.23%	2.15%	2.09%	2.01%	2.08%	2.03%	2.53%	3.08%	2.54%	2.78%	2.72%	2.29%	2.29%	2.29%
% TENANTS IN ARREARS(NON TECH)		18.70%	19.20%	19.20%	19.20%	19.78%	20.86%	19.24%	19.24%	19.24%	25.47%	33.88%	33.88%	26.56%	27.91%	29.81%	29.81%	29.81%
FORMER TENANT ARREARS PERCENTAGES	0.50%	0.34%	0.33%	0.32%	0.32%	0.32%	0.33%	0.02%	0.02%	0.00%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%
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	£ 68.71	£ 656.04	£ 656.04	£ 656.04	£ 656.04	£ 658.98	£ 618.98	£ 618.98	£ 618.98
ft WRITE OFFS		£ -	£ 286.19	£ -	£ 286.19	£ -	£ 4,831.00	£ -	£ 4,831.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 5,117.19	£ 5,117.19
no of LIVE NOPS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ALLOCATIONS																		
AVERAGE DAYS TO LET	5 DAYS	0	9	6.5	7.3 DAYS	5	1.75	5.3	3.37	0	0	11	11	0	11	0	5.5 days	6.73
NUMBER OF TENANCY OFFERS MADE		0	1	3	4	1	5	3	9	0	0	1	1	0	2	0	2	16
NUMBER OF TENANCY OFFERS REFUSED		0	0	1	1	0	1	0	1	0	0	0	0	0	0	0	0	2
% OF TENANCY OFFERS REFUSED		0	0	33.30%	25%	0	20%	0	11%	0%	0%	0%	0%	0%	0%	0%	0%	13%
VOID LOSS- amount		£ -	£ 88.14	£ 350.28	£ 438.42	55.55	76.32	156.69	288.56	0	0	101.88	101.88	0	94.15	0	94.15	£ 923.01
VOID LOSS- %	1.00%	£ -	0.01%	0.02%	0.03%	0.01	0.01	0.01	0.2	0	0	0.01	0.01%	0	0.01%	0	0.01	0.06%
NUMBER OF LETS		0	1	2	3	1	4	3	8	0	0	1	1	0	2	0	2	14
NUMBER OF MUTUAL EXCHANGES		0	0	2	2	0	0	0	0	0	0	0	0	0	1	0	1	2
SOURCE OF LET- SECTION 5 NUMBER		0	1	0	1	0	1	1	2	0	0	1	1	0	0	0	0	4
SOURCE OF LET- SECTION 5	40%	0	100%	0	33.30%	0%	25%	33.30%	25%	0%	0%	100%	100%	0%	0%	0%	0%	28.57%
SOURCE OF LET- INTERNAL TRANSFER NUMBER		0	1	1	1	1	2	0	3	0	0	0	0	0	0	0	0	4
SOURCE OF LET- INTERNAL TRANSFER	20%	0	0	50%	33.30%		50%	0%	37.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.57%
SOURCE OF LET- WAITING LIST NUMBER		0	0	1	1	0	1	2	3	0	0	0	0	0	2	0	2	6
SOURCE OF LET- WAITING LIST	40%	0	0	50%	33.30%	0.00%	25.00%	66.60%	37.50%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%		42.86%
WAITING LIST																		
RE-REGISTRATION - % DUE THIS MONTH FORMS SENT	100%	100%	100%	100%	100%	100%	100%	100%	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				3.1	6.3	4.8	5.9	5.6	4.58
ESTATE MANAGEMENT- WALK ABOUTS	WEEKLY	0	0	0	0	0	0	2	2	fornightly	weekly	weekly	weekly	weekly	weekly	weekly	weekly	
HOME VISITS COMPLETED	74/ YEAR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
REPAIRS SATISFACTION																		
NUMBER OF REPAIRS SATISFACTION LETTERS ISSUED		0	0	0	0				277				308				379	964
NUMBER OF REPAIRS SATISFACTION LETTERS RETURNED		0	0	0	0				15				7				7	29
SATISFACTION WITH LAST REPAIR- FROM RETURNED FORMS	98%	0	0	0	0				14				6				6	26
REACTIVE REPAIRS																		
EMERGENCY REPAIRS TIMESCALE	4 HOURS	2.7	2.2	2.4	2.43	2.8	2.1	2.2	2.36				2.4				2.41	2.395
URGENT REPAIRS TIMESCALE	2 DAYS	1.5	1.7	1.2	1.47	1.1	1.1	1.5	1.23				1.4				1.5	1.35
ROUTINE TIMESCALES	10 DAYS	16.9	3.5	3.7	8.03	2.8	3	3.8	3.2				3.76				3.7	5.615
% JOBS PRE INSPECTED	15%	0	0	0	0	0	0	0	0				3				8.03%	0
% JOBS POST INSPECTED	15%	0	0	0	0	0	0	0	0				0.98				3.83%	0
REPAIRS RIGHT FIRST TIME	98.00%	72.90%	95.20%	98.20%	88.77%	100	98.1	98.2	98.76%				99.10%				97.00%	93.76%
AVERAGE NUMBER OF REPAIRS PER PROPERTY	3.2					3.7	3.4	1.7	2.93				0.94				1.03	
MEDICAL ADAPTATIONS																		
NUMBER OF MEDICAL ADAPTATIONS COMPLETED		0	0	2	2	3	1	0	3	0	0	0	0	0	0	1	1	6
NO OF DAYS TO COMPLETE MEDICAL ADAPTATIONS		0	0	201	201	144	9	0	123	0	0	0	0			87	87	411
% OF ANNUAL GAS SERVICES COMPLETED		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	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				£ 28,050.00				£ 28,050.00	£ 112,200.00

