

AGENDA ITEM 19 APPENDIX 1

Housing Management Tasks	Target	April	May	June	Q1	Year to date	BENCHMARKING- MILLENIUM GROUP	SCOTTISH AVERAGE	BENCHMARKING- SCOTTISH HOUSING NETWORK (PEER GROUP)
RENT ACCOUNT									
RENT COLLECTED	95.00%	96.68%	92.22%	101.54%	96.81%	96.81%			
ACTUAL ARREARS	3.00%	2.65%	2.92%	2.87%	2.81%	2.81%			
TRUE ARREARS		£ 33,305.60	£ 45,212.53	£ 34,473.28	£ 34,473.28	£ 34,473.28			
NUMBER OF TENANTS ON UC		63	64	61	61	61			
NUMBER OF TENANTS ON UC WHERE CHA GETS DIRECT PAYMENT		16	16	17	17	17			
UC DIRECT PAYMENT ARREARS %		4.61%	4.61%	4.61%	4.61%	4.61%			
HOUSING BENEFIT ARREARS %	1.00%	0.40%	0.47%	0.55%	0.55%	0.55%			
NUMBER OF TENANTS IN TRUE ARREARS		69	69	71	71	71			
CURRENT TENANT ARREARS %	2.00%	2.15%	2.34%	2.23%	2.23%	2.23%			
% TENANTS IN ARREARS(NON TECH)		18.70%	19.20%	19.20%	19.20%	19.20%			
FORMER TENANT ARREARS PERCENTAGES	0.50%	0.34%	0.34%	0.34%	0.34%	0.34%			
FORMER TENANT ARREARS BALANCES		£ 5,363.29	£ 5,220.94	£ 5,077.10	£ 5,077.10	£5,077.10			
ft WRITE OFFS		£ -	£ 286.19	£ -	£ 286.19	£ 286.19			
no of LIVE NOPS		0	0	0	0	0			
NO OF TENANTS>1 MNTH RENT IN CREDIT		98	101	102	102	102			
ALLOCATIONS									
AVERAGE DAYS TO LET	5 DAYS	0	9	6.5	7.3 DAYS	7.3 DAYS			
NUMBER OF TENANCY OFFERS MADE		0	1	3	4				
NUMBER OF TENANCY OFFERS REFUSED		0	0	1	1				
% OF TENANCY OFFERS REFUSED		0	0	33.30%	25%	25%			
VOID LOSS- amount		£ -	£ 88.14	£ 350.28	£ 438.42	438.42			
VOID LOSS- %	1.00%	£ -	0.01%	0.02%	0.03%	0.03%			
NUMBER OF LETS		0	1	2	3	3			
NUMBER OF MUTUAL EXCHANGES		0	0	2	2	2			
SOURCE OF LET- SECTION 5 NUMBER									
SOURCE OF LET- SECTION 5	40%	0	100%	0	33.30%	33.30%			
SOURCE OF LET- INTERNAL TRANSFER NUMBER		0		1	1	1			
SOURCE OF LET- INTERNAL TRANSFER	20%	0	0	50%	33.30%	33.30%			
SOURCE OF LET- WAITING LIST NUMBER		0	0	1	1	1			
SOURCE OF LET- WAITING LIST		0	0	50%	33.30%	33.30%			
WAITING LIST									
RE-REGISTRATION - % DUE THIS MONTH FORMS SENT	100%	100%	100%	100%	100%	100%			
NUMBER OF DAYS TO PROCESS APPLICATION FORMS	10 DAYS	5	4	6	5	5			
ESTATE MANAGEMENT- WALK ABOUTS									
HOME VISITS COMPLETED	74/ YEAR	0	0	0	0	0			
COMPLAINTS									
NUMBER OF COMPLAINTS		0	2	1	3	3			

STAGE 1 NO OF COMPLAINTS		0%	2	1	3	3			
STAGE 1 COMPLAINTS RESPONDED TO IN TIMESCALES			100%	100%	100%	100%			
STAGE 2 NO OF COMPLAINTS		0	0	0	0	0			
STAGE 2 COMPLAINTS RESPONDED TO IN TIMESCALES		n/a	n/a	n/a	n/a	n/a			
ANTI-SOCIAL COMPLAINTS RESOLVED WITHIN TIMESCALES- CAT 3	100%	100%	100%	100%	100%	100%			
ANTI-SOCIAL COMPLAINTS RESOLVED WITHIN TIMESCALES- CAT 2	95%	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	n/a			
REPAIRS SATISFACTION									
NUMBER OF REPAIRS SATISFACTION LETTERS ISSUED		0	0	0	0	0			
NUMBER OF REPAIRS SATISFACTION LETTERS RETURNED		0	0	0	0	0			
SATISFACTION WITH LAST REPAIR- FROM RETURNED FORMS	98%	0	0	0	0	0			
REACTIVE REPAIRS									
EMERGENCY REPAIRS TIMESCALE	4 HOURS	2.7	2.2	2.4	2.43	2.43			
URGENT REPAIRS TIMESCALE	2 DAYS	1.5	1.7	1.2	1.47	1.47			
ROUTINE TIMESCALES	10 DAYS	16.9	3.5	3.7	8.03	8.03			
% JOBS PRE INSPECTED	15%	0	0	0	0	0			
% JOBS POST INSPECTED	15%	0	0	0	0	0			
REPAIRS RIGHT FIRST TIME	98.00%	72.90%	95.20%	98.20%	88.77%	88.77%			
AVERAGE NUMBER OF REPAIRS PER PROPERTY	3.2								
MEDICAL ADAPTATIONS									
NUMBER OF MEDICAL ADAPTATIONS COMPLETED		0	0	0	0	0			
% OF MEDICAL ADAPTATIONS COMPLETED		0	0	0	0	0			
NO OF DAYS TO COMPLETE MEDICAL ADAPTATIONS		0	0	0	0	0			
% OF ANNUAL GAS SERVICES COMPLETED		100.00%	100.00%	100.00%	100.00%	100%			
RECHARGABLE REPAIRS BALANCE		£162.31	£162.31	£162.31	£162.31	£162.31			
BUDGET MONITORING									
TOTAL ESTIMATED SPEND- REACTIVE		£ -	£ -	£ -	£ -	0			
REACTIVE BUDGET		£ 9,350.00	£ 9,350.00	£ 9,350.00	£ 28,050.00				
TOTAL SPEND- REACTIVE		£ 108.77	£ 832.08	£ 23,979.61	£ 24,920.46	£ 24,920.46			
TOTAL BUDGET/ESTIMATED VOID SPEND		£ 2,500.00	£ 2,500.00	£ 2,500.00	£ 7,500.00				
TOTAL SPEND- VOID		£ -	£ -	£ 2,458.80	£ 2,548.80	£2,548.80			
TOTAL BUDGET FOR CYCLICAL SPEND		£ 14,874.83	£ 14,874.83	£ 14,874.83	£ 44,624.49				
TOTAL CYCLICAL SPEND		£ 37.00	£ 37.00	£ 29,842.17	£ 29,916.17	£29,916.17			
EESH	100%	100.00%	100.00%	100.00%	100.00%	100%			
EESH2	100%	0.00%	0.00%	0.00%	0.00%	0			
SHQS	100%	100.00%	100.00%	100.00%	100.00%	100%			