

HOUSING MANAGEMENT PERFORMANCE INFORMATION: 2018/19

Arrears & Collection- Dwellings (exc. Dispersed)	Actual 2016/17	Actual 2017/18	Apr-June 2018/19	Apr-Sept 2018/19	Apr-Dec 2018/19	Actual 2018/19
£ Rent & Service Charges due (Including empty properties)	£11,268,457	£10,913,680	£2,692,039	£5,370,912	£8,037,833	£10,682,982
£ Rent loss due to empty dwellings (voids)	£89,067.00					
£ Rent collected from Current Tenants	£10,998,033					
£ Rent collected from Former Tenants	£64,087					
Total Rent collected as % of rent due	98.38%					
£ Current Arrears	£394,752	£473,551	£523,504	£508,796	£537,066.42	£477,382
£ Former Arrears	£265,780	£300,205	£310,344	£290,577	£303,138.32	£279,954
£ Write Offs (Gross)	£96,474	£71,297	£18,144	£60,159	£71,636	£142,675
No. tenants evicted for rent arrears	25	19	4	7	11	14
£ Rent Arrears UC claimants						
Arrears & Collection - Other Properties						
£ Rent arrears Dispersed (Homeless)	£2,203	£2,586	£834	£870	£3,519.87	£2,381
£ Rent arrears Garages	£7,748	£7,789	£9,734	£6,837.91	£8,560.50	£3,860
£ Rent Arrears Shops	£6,070	£6,337	£5,050	£4,283	£4,583.33	£3,565
£ rent loss due to empty Dispersed (Homeless)	£32,390					
£ rent loss due to empty Garages	£1,656					
£ rent loss due to empty Shops	£0					
Voids & Lettings (General Needs)						
Total Dwellings	2601	2579	2575	2568	2562	2557
Total number of re-lets	248	255	50	107	151	207
% of re-lets accepted on first offer	68.1%	63.1%	53.6%	59.8%	56.7%	57.4%
Number of re-lets that underwent Major Works	94	84	8	29	47	73
Average re-let time in days (Standard)	12	44	46	52	53	52
Average re-let time in days (Major Works)	40	74	61	72	77	76
Average re-let time in days (all re-lets)	52	54	50	57	60	61
No.of units vacant & available for letting at period end	5	8	10	7	5	5
No.of units vacant but unavailable for letting at period end	37	28	34	33	30	31
No.Tenancies terminated	261	189	62	118	165	223
Tenancy Turnover %	10.0%	7.3%	2.4%	4.6%	6.4%	8.7%
ASB						
Number of new anti-social behaviour cases reported	38					
Number of closed successfully resolved ASB cases	5					
Number of closed unresolved anti-social behaviour cases	3					
Repairs & Maintenance						
Average number of calendar days taken to complete repairs	18					
Percentage of repairs completed at first visit	94.85%					
% all responsive repairs completed on time	85.88%					
Number Repair Orders completed	6,190					
Average Responsive repairs per property	2.2					
Appointments kept as a percentage of appointments made	87.59%					

Major Works & Cyclical Maintenance	Actual 2016/17	Actual 2017/18	Apr-June 2018/19	Apr-Sept 2018/19	Apr-Dec 2018/19	Actual 2018/19	
Percentage of dwellings with a gas safety certificate renewed by anniversary	100%						
Percentage of homes that fail to meet the Decent Homes Standard	0%						
*Average SAP rating of dwellings at end of year (based on RD SAP 9.83)	69.4						
Homelessness FROM APRIL 2018							
Average days in temporary (dispersed) accommodation	77	58.8	37	49	57	61	
Average days in B&B accommodation	62	5.81	1.4	1.5	2.0	6.6	
Number of triage assessments			136	276	405	528	
Number of Homeless Prevention cases opened			46	83	119	146	
Number of Homeless Relief cases opened			28	62	99	142	
Number that failed to attend appointments			Can provide from July 2018		18	38	73
Number of Successful Prevention cases			22	42	72	95	
Number of Successful Relief cases			9	36	53	77	
Number cases closed without successful outcome			6	21	36	55	
Number of decisions made that main housing duty is not owed			2	4	11	16	
Number owed the main housing duty (final duty)			1	2	4	6	
Employees							
Average permanent employee headcount	53	43	47	45	48	50	
Number of leavers	0	9	1	4	5	6	
Ave. working days lost / sickness absence	13.1	11.3	14.2	21.03	15.4	14.1	
Customer Complaints							
The number of Stage 1 complaints upheld in the year	4	3	0	3	5	5	
Water Charge Collection							
Total number of direct debit payers							
Number of rent agreements where a water support tariff or help to pay scheme is in place	562	552	not available	606	675	801	
Housing Register							
Cumbria Choice Register- Total number of applications that are Active or Under Review Active for the period shown	1186	1127	1066	1215	1354	1419	
Housing Stock							
Houses	1223	1205	1203	1196	1192	1188	
Flats	1221	1218	1216	1216	1214	1213	
Bungalows	156	156	156	156	156	156	
General Needs Dwellings	2600	2579	2575	2568	2562	2557	
Dispersed	12	13	15	16	16	17	
Homeless (Cold Weather Provision)	1	0	0	0	0	0	
New Lives Project	2	2	2	2	2	2	
Adelphi Court	12	12	12	12	12	12	
Total Dwelling Stock	2627	2606	2604	2598	2592	2588	

Housing Stock (continued)	Actual 2016/17	Actual 2017/18	Apr-June 2018/19	Apr-Sept 2018/19	Apr-Dec 2018/19	Actual 2018/19
Community Centres	5	5	5	4	4	4
Leaseholds	212	215	215	216	218	219
Garages	504	504	504	504	504	504
Shops	19	19	19	19	19	19
TOTAL PROPERTIES	3367	3349	3347	3341	3337	3334

RTB & Land Values						
£ Houses	£1,170,025	£779,460	£64,200	£331,590	£552,615	£741,265
£ Flats	£87,820	£47,700	£0	£18,000	£60,500	£88,000
£ Bungalows	£0	£0	£0	£0	£0	£0
£ Land	£0	£0	£0	£0	£0	£0
TOTAL	£1,257,845	£827,160	£64,200	£349,590	£613,115	£829,265

Sold 2017/18	Sold YTD
18	17
3	4
0	0
0	0

Notes to accompany Appendix A

Garage arrears- There is some variation in the arrears figures between the periods when looking at the garages and this is particularly evident when comparing the 2017/18 and 2018/19 financial years. Validation work has been carried out and I can confirm that a number of accounts with quite large arrears were reduced significantly over the 12 month period. Most tenants pay monthly so this can also affect the figures reported if the payment date falls after the reporting period.

Dispersed arrears- Period 2 and 3 saw a large increase in dispersed arrears. This has been validated as being a true reflection of the arrears between the periods. Some new licences were started which led to large arrears until benefits were in payment and arrears increased in general on those already in dispersed. The report only includes current arrears for dispersed and due to the high turnover of dispersed accommodation, there will be some periods where more properties were occupied in that period and therefore arrears will be higher.