



QUARTER 4 PERFORMANCE REPORT 2005/06

HACKNEY HOMES AND HOUSING SERVICE PERFORMANCE REPORT

REPORTING PERIOD: 1ST APRIL 2005 TO 31ST MARCH 2006

KEY MESSAGES

Rent arrears:	The 95% collection rate will be achieved once the end of year adjustments have been made to accounts. These are currently being done and will be applied to the 05/06 financial year. This year there has been a significant increase in evictions and a reduction in average arrears per tenant.
Void properties:	This year the Office of the Deputy Prime Minister has implemented several changes in the method of calculations of voids and, in order to calculate the year to date figures, final data changes are needed. It is, however, anticipated that this year's target will be met and exceeded.
Repairs:	Repair appointments are performing slightly under target but both urgent and non-urgent repairs have exceeded the annual target. Satisfaction with the quality of work almost met the annual target by achieving 89% against a target of 90%. More activity will progress next year in seeking to increase the number of repairs where completion can be carried out on the first visit.
Housing Complaints	Whilst performance on Members' Enquiries response times is high at over 80% completed within timescale, performance on responses to complaints is less satisfactory and the Complaints Team will be leading across Hackney Homes in driving up performance in this area.
Invoice payments:	Performance in this area has been disappointing and targets have not been met, with 81.9% of invoices paid in time. This will be a key challenge for Hackney Homes as the new budgets are established. Some further delays are anticipated at the start of the new financial year and the split with the Council; subsequent continued monitoring of late payers will, however, be essential.
Leasehold Income Services:	Overall Service Charge arrears have fallen to £1.7million from £2.1million which is a good result. There are, however, some delays occurring in uploading major works debts to individual accounts.

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VALUE OF RENT ARREARS 01/04/05 - 31/03/06

(LP3) Total value of arrears

This PI provides data for the total value of current council tenants' rent arrears.

End of Year Target = 8.7 Million

Target for average arrears per tenant = £ 381.

Data Source: Saffron

Comments

The end of year position is still subject to end of year adjustments. The figures do, however, show that average arrears per tenant have reduced significantly in 05/06 from the previous year, as has the value of the overall debt.

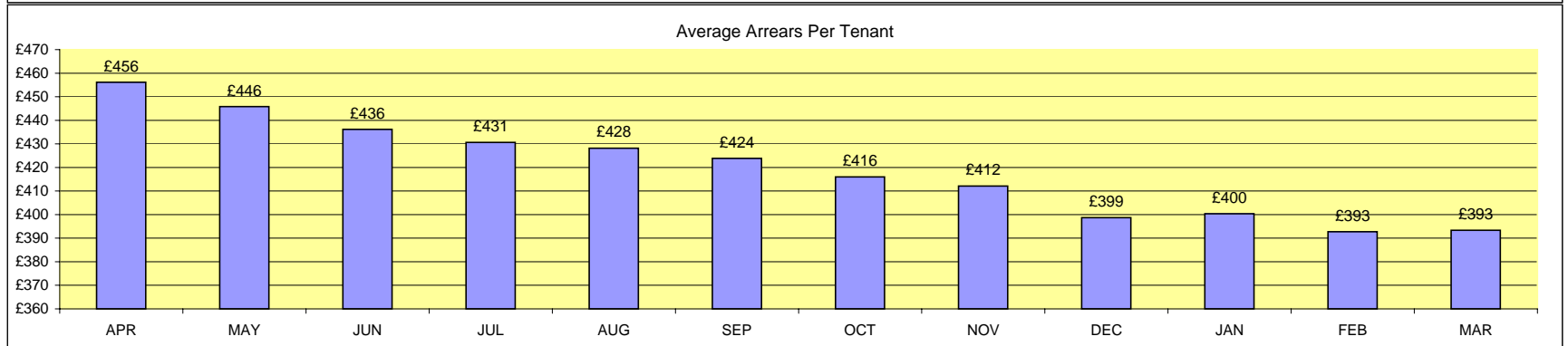
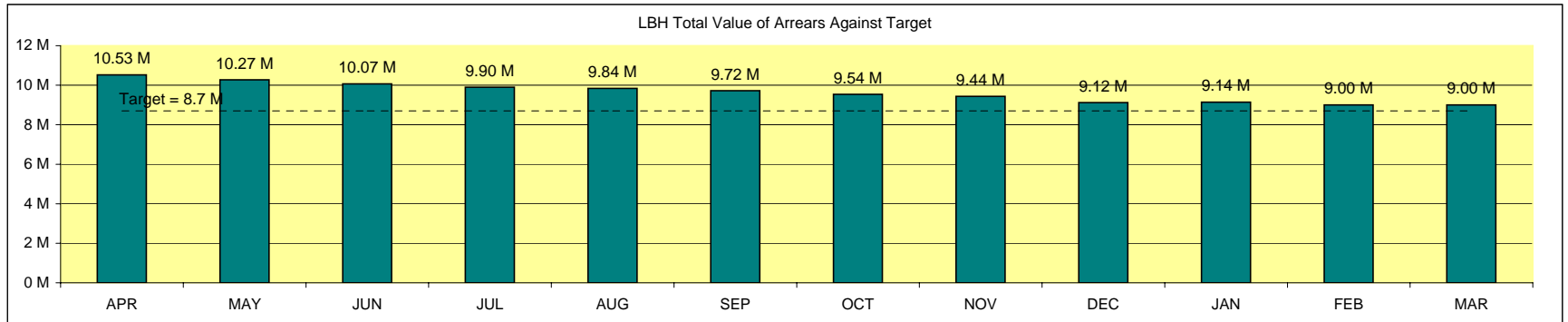
The highest proportion of debt belongs to tenancies in the North East area, whereas the North West area has greater average arrears per tenant. It needs to be stressed that the North West neighbourhood office started from a far worse position, with an average level of arrears of £558 per tenant.

LP3: Total Value of Rent Arrears (YTD)

Neighbourhoods	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	Last Year Outturn
North East	2.57 M	2.48 M	2.44 M	2.41 M	2.42 M	2.39 M	2.33 M	2.30 M	2.26 M	2.27 M	2.25 M	2.20 M	2.64 M
North West	1.87 M	1.81 M	1.80 M	1.76 M	1.73 M	1.74 M	1.70 M	1.68 M	1.61 M	1.61 M	1.57 M	1.52 M	1.87 M
Homerton	1.76 M	1.75 M	1.72 M	1.67 M	1.68 M	1.68 M	1.64 M	1.67 M	1.60 M	1.63 M	1.61 M	1.56 M	1.77 M
Queensbridge	1.55 M	1.51 M	1.45 M	1.42 M	1.42 M	1.39 M	1.36 M	1.35 M	1.26 M	1.26 M	1.25 M	1.23 M	1.59 M
Shoreditch	1.99 M	1.92 M	1.89 M	1.85 M	1.78 M	1.73 M	1.68 M	1.66 M	1.63 M	1.61 M	1.57 M	1.50 M	2.00 M
Borough Wide	10.53 M	10.27 M	10.07 M	9.90 M	9.84 M	9.72 M	9.54 M	9.44 M	9.12 M	9.14 M	9.00 M	9.00 M	10.67 M

Average Arrears per tenant

Neighbourhoods	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	Last Year Outturn
North East	£471	£456	£447	£447	£449	£445	£435	£430	£424	£427	£421	£413	£481
North West	£558	£542	£536	£527	£519	£520	£510	£503	£484	£486	£473	£465	£558
Homerton	£388	£384	£378	£367	£369	£369	£361	£368	£352	£359	£353	£348	£390
Queensbridge	£476	£466	£448	£438	£439	£430	£420	£417	£391	£391	£387	£383	£488
Shoreditch	£443	£428	£419	£411	£397	£387	£376	£371	£363	£359	£349	£333	£443
Borough Wide	£456	£446	£436	£431	£428	£424	£416	£412	£399	£400	£393	£393	£462



RENT ARREARS ACTIONS 01/04/05 - 31/03/06**(LP28)**

This data shows legal action taken on rent arrears recovery.
Data source: Neighbourhood MMR

Comments

As predicted last month there has been an increase of the number of evictions carried out from last year, from 177 to 193. This is an unfortunate result of the high volume of arrears reduction this year. As arrears are brought under tighter control, Hackney Homes will need to target its low-level arrears more aggressively so that eviction becomes avoidable through regular home visits, more use of DSS Rent Direct and close monitoring of Court Orders and repayment agreements. Despite this, the number of Possession Orders granted is more than 10 times the number of Notices of Seeking Possession served, which would suggest that tenants are aware of the implications of non-payment after service of the first notice.

The number of suspended evictions is of some concern (65% of eviction warrants). These circumstances are largely where suspension has been agreed by the Court based on a last-minute appeal and it clearly highlights the need for Hackney Homes staff and Partners to monitor their compliance with Court procedure and to develop their relationship with the Courts generally.

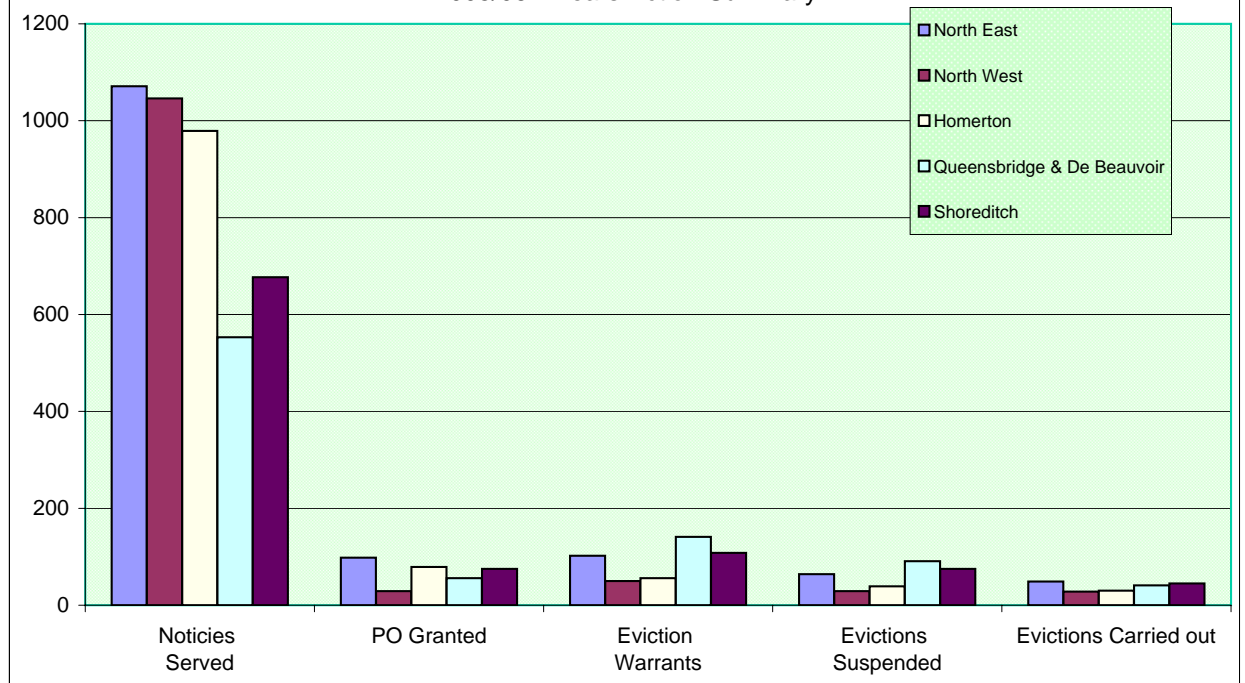
LP28- Arrears Action Summary for previous year (2004/05)

Neighbourhoods	Notices Served	PO Granted	Eviction Warrants	Evictions Suspended	Evictions Carried out
North East	NA	89	NA	74	42
North West	NA	69	NA	52	33
Homerton	NA	46	NA	65	22
Q&D	NA	70	NA	66	46
Shoreditch	NA	116	NA	79	34
Overall Total	NA	390	NA	336	177

LP28- Current YTD Arrears Action Summary 2005/06

Neighbourhoods	Notices Served	PO Granted	Eviction Warrants	Evictions Suspended	Evictions Carried out
North East	1071	98	102	64	49
North West	1046	29	50	29	28
Homerton	979	79	56	39	30
Queensbridge & De Beauvoir	553	56	141	91	41
Shoreditch	677	75	108	75	45
Overall Total	4326	337	457	298	193

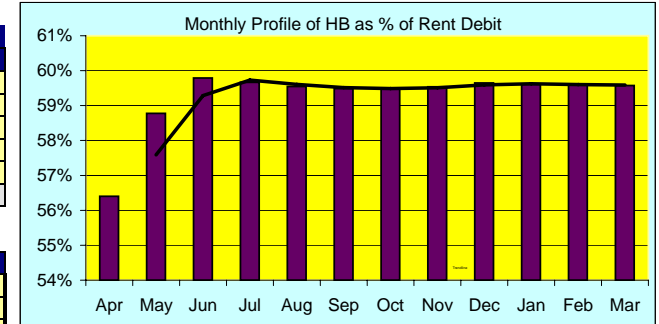
2005/06 Arrears Action Summary



RENT COLLECTION 01/04/05 - 31/03/06

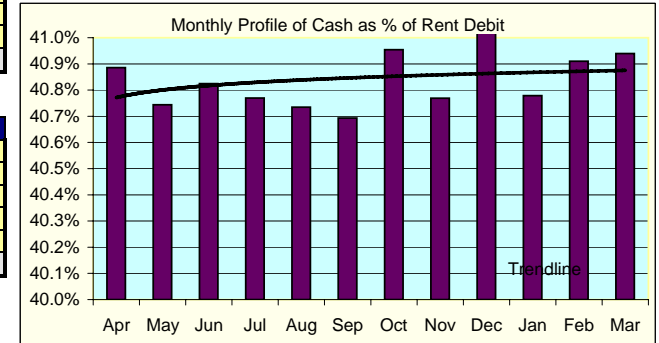
HB as % of Rent Debit (Data source: Saffron)

Neighbourhoods	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Last Year 2004/05
North East	58.1%	59.6%	61.2%	61.0%	60.8%	60.7%	60.6%	60.8%	60.8%	60.8%	60.7%	60.5%	65.6%
North West	57.5%	61.1%	61.6%	61.5%	61.4%	61.0%	61.1%	61.3%	61.5%	61.5%	61.5%	61.4%	64.4%
Homerton	54.1%	60.0%	60.8%	60.7%	60.6%	60.5%	60.5%	60.3%	60.5%	60.5%	60.4%	60.4%	64.6%
Queens & De Beauvoir	53.9%	57.2%	58.6%	58.5%	58.4%	58.5%	58.7%	58.9%	59.0%	58.8%	58.8%	59.0%	61.6%
Shoreditch	57.3%	56.8%	57.6%	57.5%	57.4%	57.3%	57.3%	57.2%	57.1%	57.1%	57.2%	57.2%	60.8%
Neighbourhoods Total	56.4%	58.8%	59.8%	59.7%	59.5%	59.5%	59.5%	59.5%	59.6%	59.6%	59.6%	59.6%	63.5%



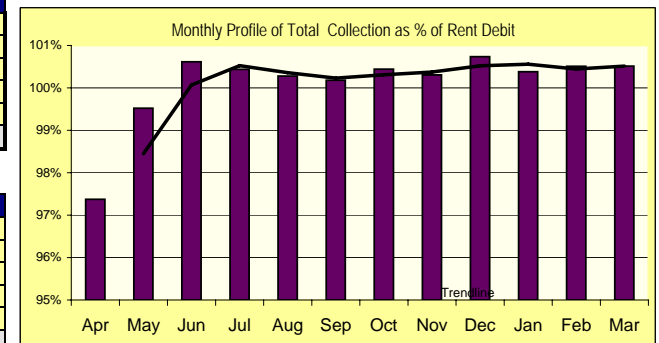
Cash as % of Rent (Data source: Saffron)

Neighbourhoods	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	2004/05
North East	39.1%	39.6%	39.4%	39.2%	39.1%	39.0%	39.5%	39.2%	39.4%	39.2%	39.3%	39.6%	39.3%
North West	38.8%	38.9%	38.6%	38.7%	38.8%	38.8%	39.3%	39.3%	39.7%	39.4%	39.7%	39.8%	39.3%
Homerton	39.1%	39.3%	39.2%	39.7%	39.5%	39.4%	39.6%	39.4%	39.8%	39.4%	39.5%	39.7%	39.4%
Queens & De Beauvoir	42.7%	41.4%	41.6%	41.7%	41.5%	41.6%	41.9%	41.4%	41.8%	41.6%	41.7%	41.6%	42.6%
Shoreditch	43.3%	43.6%	43.8%	43.6%	44.0%	44.0%	44.2%	44.0%	44.3%	44.0%	44.0%	44.2%	44.2%
Neighbourhoods Total	40.9%	40.7%	40.8%	40.8%	40.7%	40.7%	41.0%	40.8%	41.1%	40.8%	40.9%	40.9%	40.8%



Total Collection as % of Rent (Data source: Saffron)

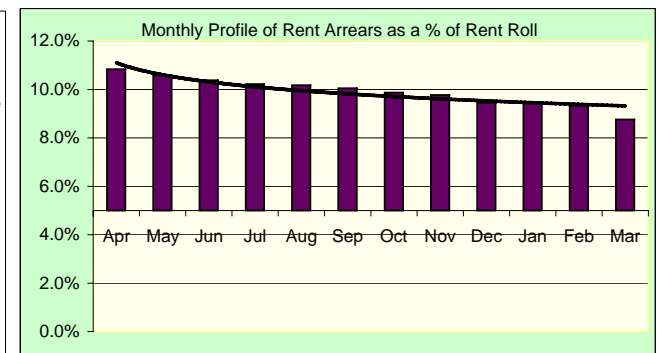
Neighbourhoods	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	2004/05
North East	96.8%	99.3%	100.7%	100.2%	99.9%	99.8%	100.1%	100.0%	100.2%	100.0%	100.0%	100.1%	103.9%
North West	96.4%	100.0%	100.2%	100.3%	100.2%	99.8%	100.4%	100.5%	101.2%	100.8%	101.2%	101.2%	104.9%
Homerton	97.3%	99.3%	100.0%	100.5%	100.1%	99.9%	100.0%	99.6%	100.3%	99.8%	100.0%	100.1%	104.1%
Queens & De Beauvoir	96.5%	98.6%	100.2%	100.2%	100.0%	100.1%	100.6%	100.3%	100.8%	100.4%	100.6%	100.6%	105.0%
Shoreditch	97.6%	100.4%	101.5%	101.1%	101.5%	101.3%	101.5%	101.3%	101.4%	101.1%	101.2%	101.4%	104%
Neighbourhoods Total	97.4%	99.5%	100.6%	100.4%	100.3%	100.2%	100.4%	100.3%	100.7%	100.4%	100.5%	100.5%	104.3%



BVPI 66A Total Collection as % of Rent plus arrears brought forward from previous years. (EOY Target :95%)

Data source: Saffron

Neighbourhoods	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	2004/05
North East	85.3%	88.9%	90.2%	91.5%	91.9%	92.4%	92.8%	93.1%	93.3%	93.5%	93.7%	94.0%	92.7%
North West	83.7%	87.2%	88.5%	90.1%	90.6%	90.9%	91.5%	91.9%	92.3%	92.3%	92.6%	92.9%	91.2%
Homerton	86.2%	90.1%	91.3%	93.1%	93.4%	93.9%	94.3%	94.3%	94.8%	94.8%	95.0%	95.3%	94.3%
Queens & De Beauvoir	84.2%	87.9%	90.3%	91.8%	92.3%	93.0%	93.6%	93.9%	94.4%	94.5%	94.6%	94.8%	92.8%
Shoreditch	86.5%	89.8%	91.1%	92.7%	93.4%	94.0%	94.3%	94.4%	94.6%	94.9%	95.0%	95.3%	93.4%
Neighbourhoods Total	84.8%	88.2%	90.1%	91.7%	92.2%	92.7%	93.1%	93.4%	93.7%	93.8%	94.0%	94.3%	92.9%



Comments

The critical BVPI indicator 66A shows as slightly below the 95% target. End of year adjustments have yet to be made to accounts and when these are made the benefits will be applied to the 05/06 year, which will result in the target being achieved and possibly exceeded.

In terms of individual Neighbourhood Offices and Partners, Shoreditch and Homerton neighbourhoods continue to show the best collection rates, although the North West neighbourhood has also achieved significantly in 05/06 from a starting point of 83.7% to an end of year figure of 92.9%.

RENT ARREARS BANDING 01/04/05 - 31/03/06**RENT ARREARS BANDING**

This report summarises arrears by neighbourhoods and by different bands as well as average arrears per tenant in each band.

Data source: Saffron

Neighbourhood Arrears Report by Banding £250 - £1000

N'hd	Balance	No of Accounts	Average Arrears
North East	£ 313,244	593	£ 528
North west	£ 176,299	328	£ 537
Homerton	£ 275,500	529	£ 521
Q&D	£ 192,690	375	£ 514
Shoreditch	£ 212,356	404	£ 526
Total	£ 1,343,568	2,229	£ 513

Neighbourhood Arrears Report by Banding £1K - £5K

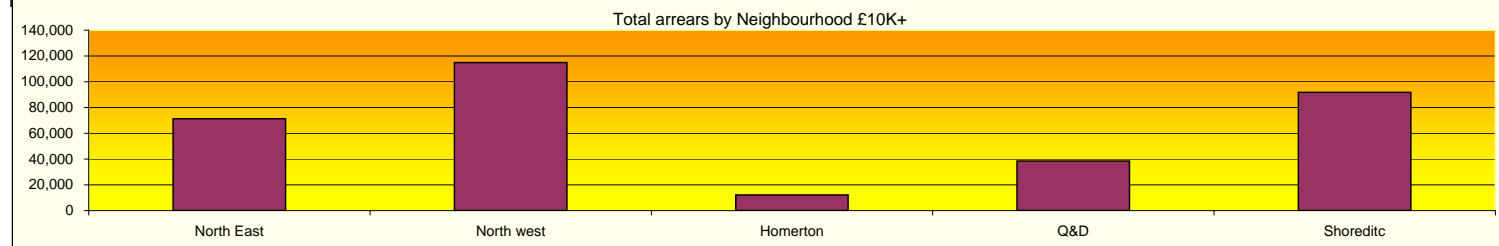
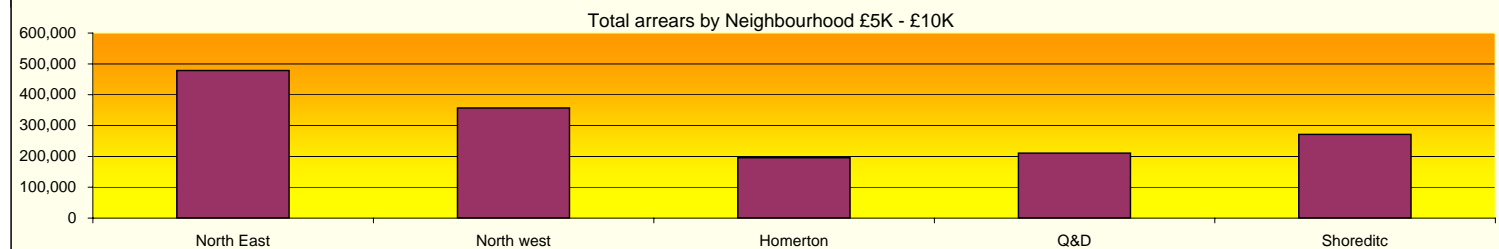
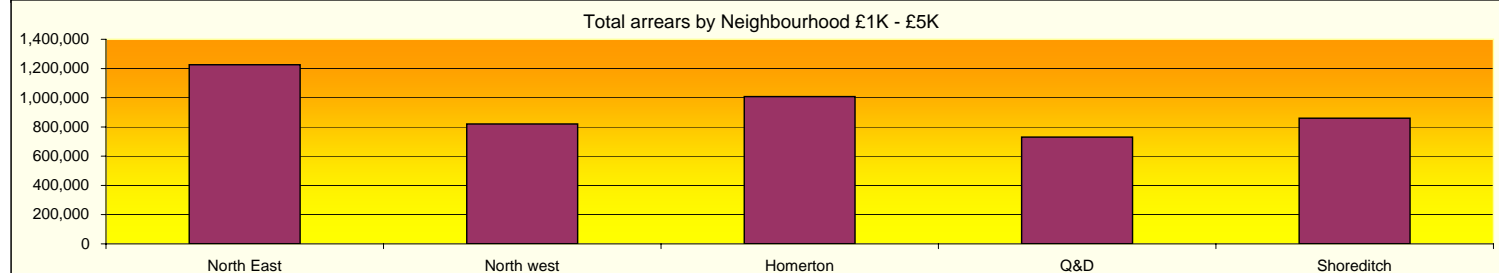
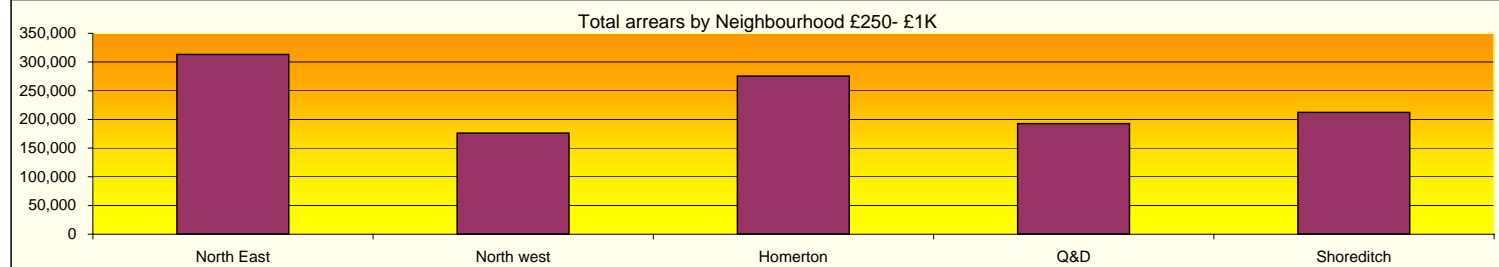
N'hd	Balance	No of Accounts	Average Arrears
North East	£ 1,225,363	541	£ 2,265
North west	£ 820,313	331	£ 2,478
Homerton	£ 1,007,445	442	£ 2,279
Q&D	£ 730,340	317	£ 2,304
Shoreditch	£ 859,857	387	£ 2,222
Total	£ 5,093,976	2,018	£ 2,319

Neighbourhood Arrears Report by Banding £5K - £10K

N'hd	Balance	No of Accounts	Average Arrears
North East	£ 478,595	74	£ 6,468
North west	£ 356,990	55	£ 6,491
Homerton	£ 195,494	32	£ 6,109
Q&D	£ 210,531	33	£ 6,380
Shoreditch	£ 271,566	41	£ 6,624
Total	£ 1,725,429	235	£ 6,462

Neighbourhood Arrears Report by Banding £10K+

N'hd	Balance	No of Accounts	Average Arrears
North East	£ 71,261	6	£ 11,877
North west	£ 114,908	7	£ 16,415
Homerton	£ 12,144	1	£ 12,144
Q&D	£ 38,552	3	£ 12,851
Shoreditch	£ 91,812	7	£ 13,116
Total	£ 442,873	24	£ 13,840

**Comments**

There have been decreases in the number of cases owing over £5,000 compared with last month and there is a significant increase in arrears in the £250 - £1,000 category. This would appear to suggest that higher arrears are being brought under control (which includes evictions in some cases) and that some arrears over £1,000 have been reduced to a lower level. Despite this, however, there is a need to target low-level arrears and to deal aggressively with the issue at the point of sign up.

In terms of the performance of different Neighbourhood Offices, the North East neighbourhood has the highest value of low-level arrears whereas the North West neighbourhood continues to have the highest number of arrears in the over £10,000 category. This is, however, related to a historically high number of such cases in the Stoke Newington area.

TENANCY MANAGEMENT AND AUDITS 01/04/05 - 31/03/06

This Table covers the following:

(LP5.01) Tenancy Audit Completions

(LP4.3(d)) Mesne profits outstanding (unauthorised occupants)

LP 4.3(d) Number of properties Squatted

LP5.3(d) % of relettable voids as % of stock

Comments

All neighbourhoods are required to achieve a 25% tenancy audit but this year performance was inconsistent and the overall target was not met, in fact only 2 neighbourhoods met their target.

The Mesnes Profit Account (MPA), relates to occupants remaining in the property after the original tenant has deceased and who are applying for succession of tenancy. These people are either granted succession (although some may have to move to a smaller property) or refused (which requires a court order to evict them). Most MPAs are backdated to the date of death of original tenant. The overall level of MPAs appears constant but the number of individual cases is changing.

The overall levels of squatted properties remain constant, with a reduction in Queensbridge & De Beauvoir following a de-squat exercise on 2 regeneration estates. It appears that those squatters may have subsequently illegally occupied empty homes in adjacent Shoreditch.

Since the start of 05/06 the void turnaround times and the number of empty homes have both been reduced which has had a positive impact on the numbers of re-lettable voids as a percentage of housing stock.

LP5.01: % of Tenancy Audits carried out (data source: Neighbourhood MMR)

Neighbourhoods	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last year
North East	0.7%	1.8%	1.0%	1.5%	1.4%	1.9%	1.6%	1.4%	0.4%	0.6%	1.2%	5.5%	19.0%	30.0%
North West	1.5%	2.5%	0.6%	1.6%	1.0%	2.4%	2.1%	2.1%	1.1%	3.4%	2.6%	2.8%	23.6%	16.5%
Homerton	2.3%	1.7%	2.1%	2.0%	2.4%	3.6%	5.1%	2.9%	1.7%	3.4%	2.4%	0.6%	30.1%	26.3%
Queensbridge	1.4%	0.8%	1.7%	0.3%	0.7%	1.2%	1.1%	1.7%	1.8%	2.0%	2.1%	1.0%	15.6%	22.7%
Shoreditch	1.0%	1.5%	2.2%	0.8%	0.9%	1.2%	2.7%	4.9%	2.6%	5.6%	3.2%	0.2%	26.9%	24.0%
Borough Wide	1.2%	1.6%	1.4%	1.2%	1.3%	1.9%	2.4%	2.4%	1.4%	3.0%	2.1%	2.1%	21.7%	24.5%

LP 4.3(d) Number of Mesne Profit Accounts Outstanding - Unauthorized Occupants (data source: Saffron)

Neighbourhoods	Apr	May	June	The	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last year
North East	12	12	13	13	13	13	13	11	12	11	12	15	15	11
North West	12	11	12	13	14	16	13	14	13	14	12	11	11	13
Homerton	16	17	18	17	20	18	19	16	16	17	14	16	16	15
Queensbridge	16	17	16	15	15	15	15	16	14	14	16	16	16	15
Shoreditch	13	12	8	10	10	10	8	9	8	8	10	10	10	14
Borough Wide	69	69	67	68	72	72	68	66	63	64	65	71	71	68

LP 4.3(d) Number of squatted Properties outstanding (data source: Saffron)

Neighbourhoods	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last year
North East	1	7	1	1	0	0	0	0	7	5	6	5	5	6
North West	4	0	4	4	4	4	4	3	4	3	3	4	4	4
Homerton	9	8	7	6	4	4	3	2	2	2	2	2	2	11
Queensbridge	10	3	9	9	9	12	12	12	10	10	10	11	11	4
Shoreditch	3	3	2	1	1	4	4	7	3	1	0	1	1	5
Borough Wide	27	21	23	21	18	24	23	24	26	21	21	23	23	30

LP 5.3(d) Relettable Voids as % of Stock (data source: Saffron)

Neighbourhoods	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last year
North East	0.8%	0.8%	0.8%	0.7%	0.6%	0.3%	0.3%	0.6%	0.4%	0.5%	0.3%	0.5%	0.5%	0.7%
North West	1.2%	0.0%	0.4%	0.4%	0.6%	0.5%	0.5%	0.6%	0.8%	0.7%	1.0%	0.7%	0.7%	1.1%
Homerton	0.8%	0.6%	0.8%	0.6%	0.7%	0.6%	0.6%	0.5%	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%
Queensbridge	0.8%	3.4%	0.9%	0.6%	0.5%	0.8%	0.6%	0.5%	0.6%	0.7%	0.5%	0.9%	0.9%	0.6%
Shoreditch	0.9%	0.2%	1.1%	0.8%	1.0%	1.2%	1.1%	0.9%	0.9%	0.8%	0.9%	0.9%	0.9%	0.9%
Borough Wide	0.9%	0.9%	0.3%	0.7%	0.7%	0.7%	0.6%	0.7%	0.7%	0.7%	0.7%	0.8%	0.8%	0.8%

EMPTY PROPERTY MANAGEMENT 01/04/05 - 31/03/06

(BVPI 212)

Average re-let time for local authority dwellings let in the year. Expressed in calendar days.

The current month's performance is compared with previous month's performance side by side to facilitate comparison.

Target = 29 calendar days

Data source: Saffron

BVPI - 212 Average re-let time

Neighbourhoods	Last Year	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	YTD	Target
North East	21.5	23.5	25.6	19.8	26.5	22.4	25.3	37.1	20.6	21.5	16.5	20.6	20.2	21.7	29.0
North West	37.3	26.4	28.1	37.2	17.7	21.2	21.8	16.9	19.1	26.3	24.5	16.8	22.0	24.0	29.0
Homerton	47.6	25.7	21.1	18.1	24.8	20.4	20.8	19.1	20.1	21.5	29.8	14.6	22.2	21.9	29.0
Q&B	25.9	9.5	20.4	13.7	15.3	21.2	16.3	24.3	18.3	28.5	29.3	16.1	17.2	18.9	29.0
Shoreditch	25.2	15.2	19.3	21.5	16.1	18.9	25.0	18.2	18.5	23.1	17.0	14.4	16.2	17.7	29.0
TMO	73.9	107.8	44.1	43.4	36.9	153.2	177.3	42.8	21.0	34.3	162.2	83.8	104.6	67.2	29.0
LBH Total	34.6	28.1	24.3	23.4	21.8	39.8	31.9	23.2	19.3	24.3	31.0	23.1	27.8	24.2	29.0

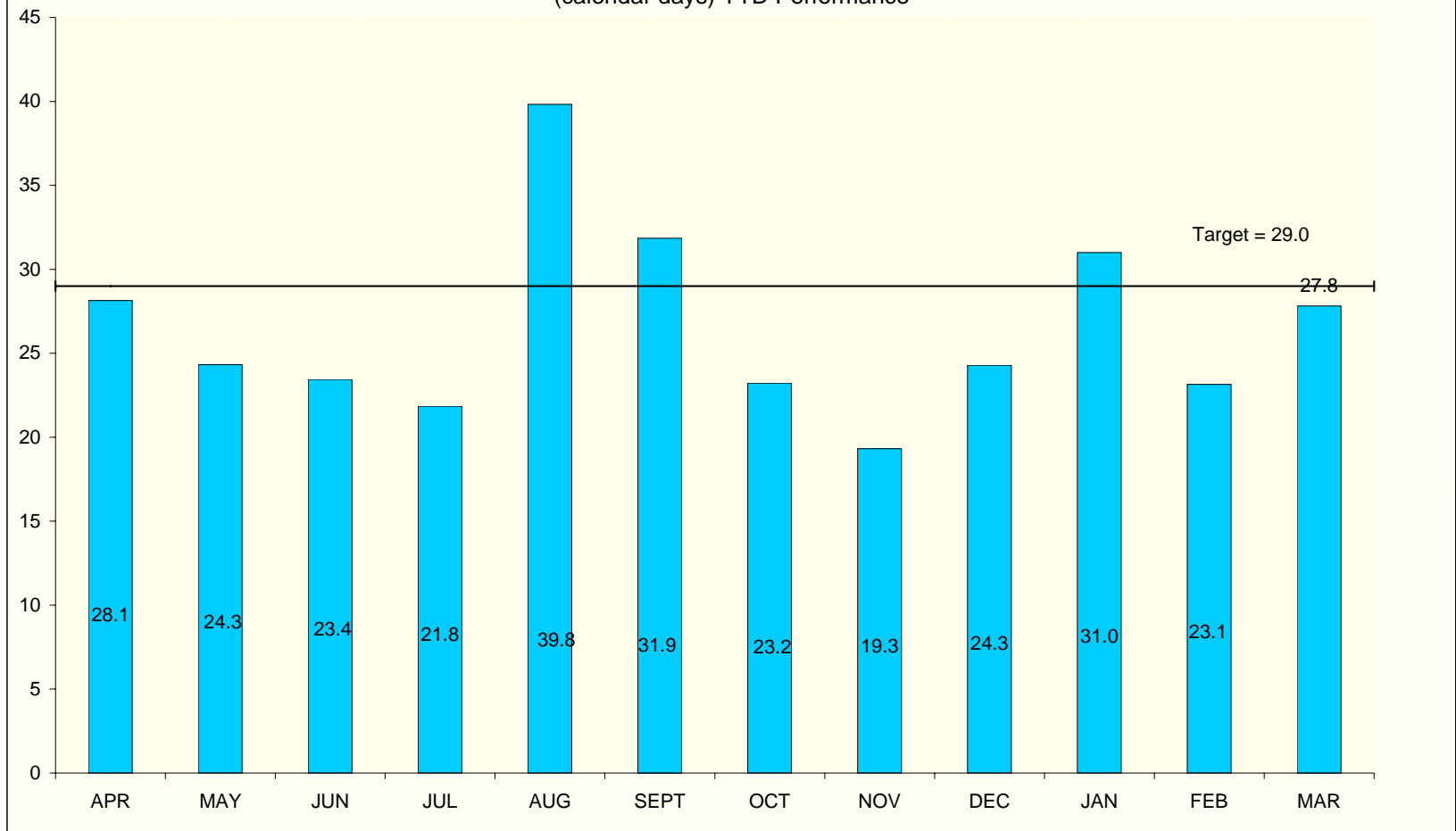
Comments

The voids performance for 2005/06 has been the best ever annual performance. 24.17 days were achieved against a maximum target of 29 days. All neighbourhoods' final performance outturns are below the Borough average of 24.17 days.

The best performing neighbourhood achieved 17.68 days, but the other 3 neighbourhoods achieved below 22 days. The disappointment has been the TMOs, however Clapton Park, currently the largest TMO, outsourced their housing management services to Pinnacle psg in early 2006 and as a direct result considerable performance improvements have begun. This will be fully reflected during 2006/07.

Cranston, Suffolk and Wayman TMOs have produced good to excellent performances, with the latter two both showing less than 18 days. Lordship and Wayman TMOs are being supported in order to improve their very poor performances. Tower TMO has letting difficulties as their properties can only be let to tenants aged over 55 with no children. This has resulted in some delays in lettings.

BVPI 212, Average re-let time year to date Performance Rank (calendar days) YTD Performance



REPAIRS APPOINTMENTS 01/04/05 - 31/03/06

(Former BVPI 185)

% of repairs for which an appointment was made and kept

This indicator measures the number of jobs where an appointment was given and kept. The appointment is defined as an arrangement to carry out the repair on a specific date, expressed as a percentage of all responsive repairs ordered where access was required. This excludes from both the numerator & the denominator the number of urgent and emergency priority jobs where a response is usually required within 24hrs.

Target - 97%
Data source: Saffron

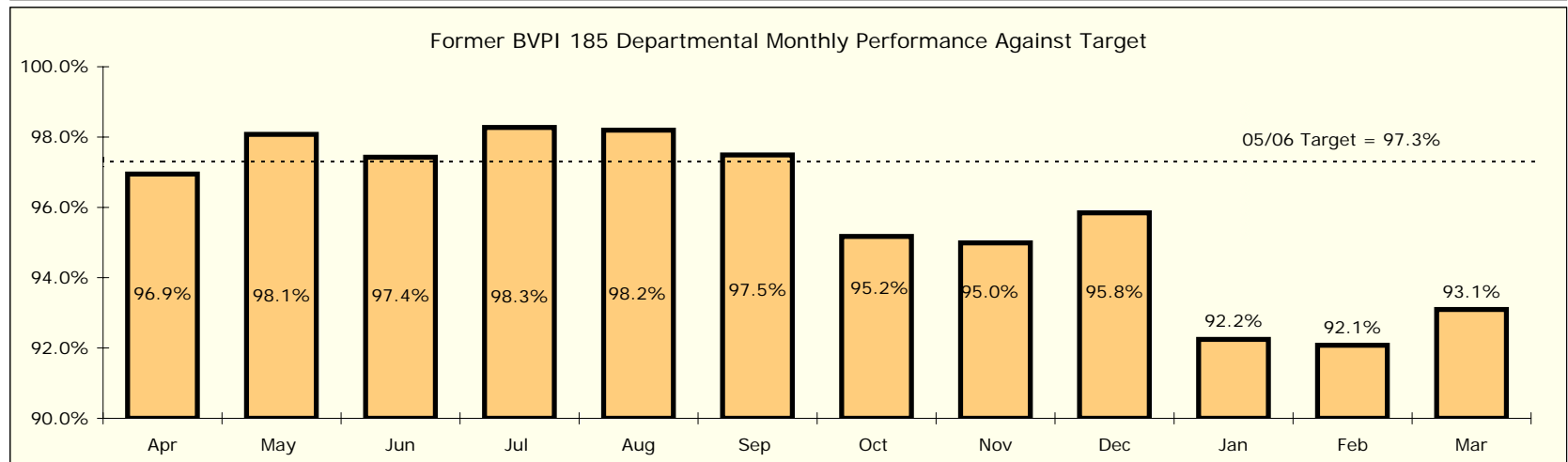
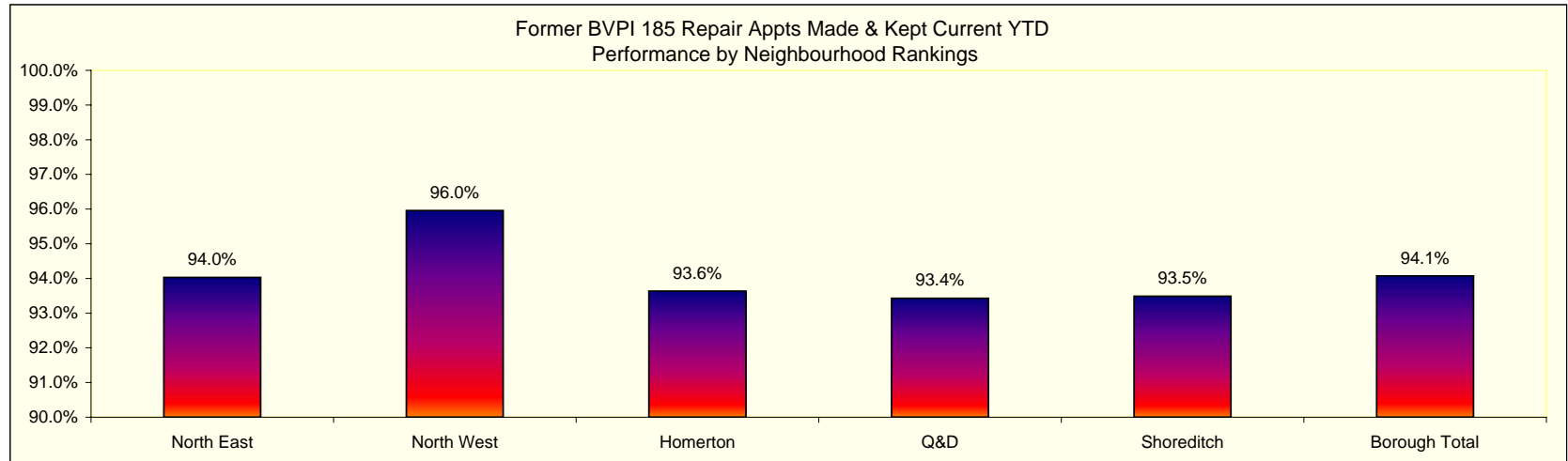
Comments

Performance in March is the best for three months, however the end of year finishing position has failed to meet the end of year target.

The ability to ensure that sub-contractors record the date of the initial appointment properly as opposed to the date of completion will be critical to improving performance. Conversely there needs to be an increased effort in maximising the percentage of repairs completed on the first visit.

BVPI 185; Percentage of Responsive Repairs Appointments Made and Kept.

Neigh'd	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	05/06 Target	YTD	2004/05
North East	95.4%	97.2%	97.6%	99.2%	98.9%	96.0%	93.8%	92.0%	92.6%	94.6%	95.2%	93.8%	97.3%	94.0%	96.5%
North West	99.1%	99.4%	98.8%	98.8%	99.7%	97.5%	96.0%	96.8%	98.4%	94.6%	94.2%	94.4%	97.3%	96.0%	97.5%
Homerton	96.4%	98.3%	98.0%	98.7%	96.8%	98.0%	95.7%	95.0%	96.7%	90.4%	87.5%	91.6%	97.3%	93.6%	96.1%
Q&D	98.8%	97.5%	95.3%	98.1%	97.9%	97.1%	94.9%	93.7%	94.8%	90.3%	90.3%	92.5%	97.3%	93.4%	95.6%
Shoreditch	95.6%	98.6%	96.6%	96.1%	97.7%	99.1%	95.4%	97.3%	96.2%	91.5%	92.0%	92.6%	97.3%	93.5%	95.5%
Borough Total	96.9%	98.1%	97.4%	98.3%	98.2%	97.5%	95.2%	95.0%	95.8%	92.2%	92.1%	93.1%	97.3%	94.1%	96.3%



URGENT REPAIRS 01/04/05 - 31/03/06

Percentage of Urgent Repairs Completed within Government Time Limits

This indicator measures the number of urgent jobs reported under the Government's Right to Repair legislation and completed within time limits.

This includes the number of urgent and emergency priority jobs where a response is usually required within 24hrs.

Target - 92%

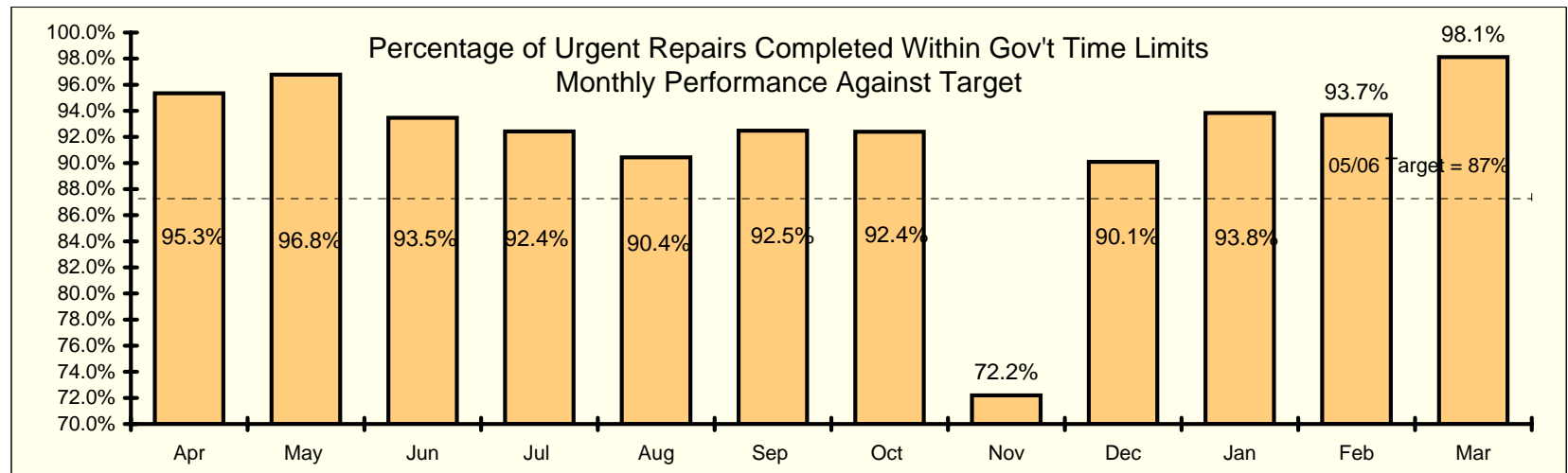
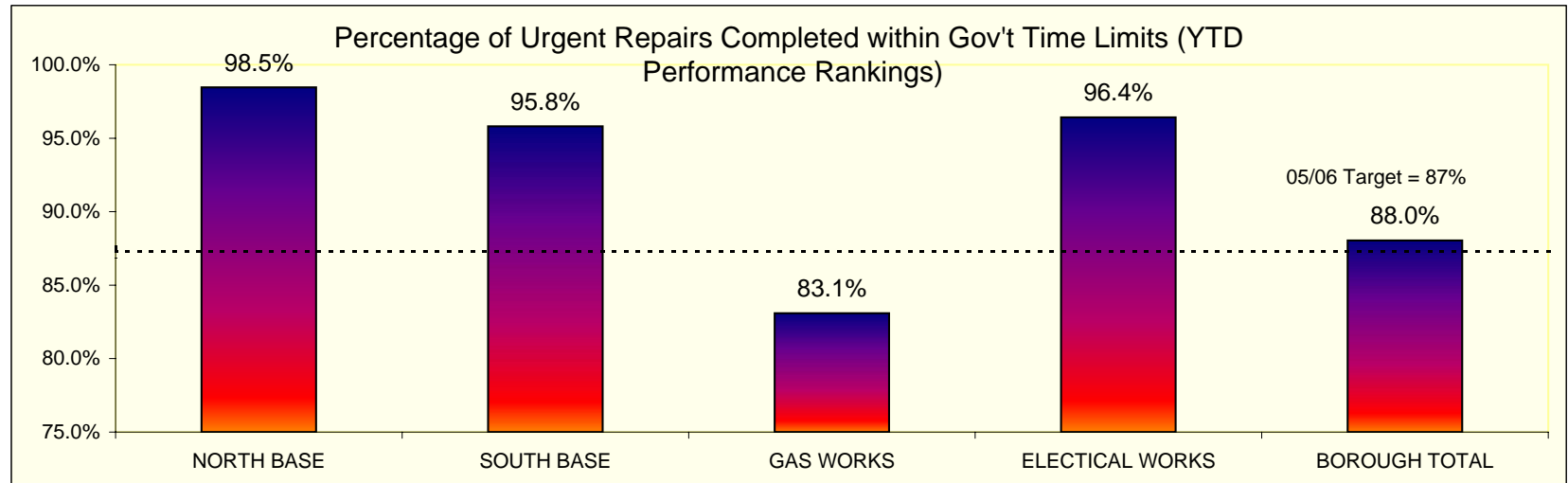
Data source: Saffron

Comments

The continued improvement in gas performance has resulted in a good March performance. There has been a steady improvement throughout the year.

Percentage of Urgent Repairs Completed within Government Time Limits.

Maintenance Base	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	05/06 Target	YTD	2004/05
NORTH BASE	100.0%	98.3%	100.0%	100.0%	100.0%	98.9%	98.6%	99.3%	98.5%	97.5%	97.3%	99.3%	99.1%	98.5%	95.8%
SOUTH BASE	97.1%	95.1%	96.3%	96.9%	99.5%	97.8%	97.5%	98.4%	98.7%	97.0%	95.0%	97.3%	97.2%	95.8%	97.8%
GAS WORKS	91.9%	97.2%	87.3%	85.4%	81.1%	87.5%	88.7%	57.9%	86.4%	90.7%	91.5%	98.7%	79.0%	83.1%	NA
ELECTICAL WORKS	99.3%	96.6%	98.0%	98.6%	94.3%	98.6%	99.4%	98.7%	94.1%	99.4%	100.0%	96.2%	97.6%	96.4%	NA
BOROUGH TOTAL	95.3%	96.8%	93.5%	92.4%	90.4%	92.5%	92.4%	72.2%	90.1%	93.8%	93.7%	98.1%	87.3%	88.0%	95.0%



NON-URGENT REPAIRS 01/04/05 - 31/03/06

Average Time taken to Complete Non-Urgent Repairs

This indicator measures the average time taken to complete non-urgent repairs in calendar days i.e. those jobs not reported as urgent under the Government Right to Repair' legislation.

This excludes the number of immediate and emergency priority jobs where a response is usually required within 24hrs.

Targets

Dwellings - 9 Calendar days
Communal - 15 Calendar days

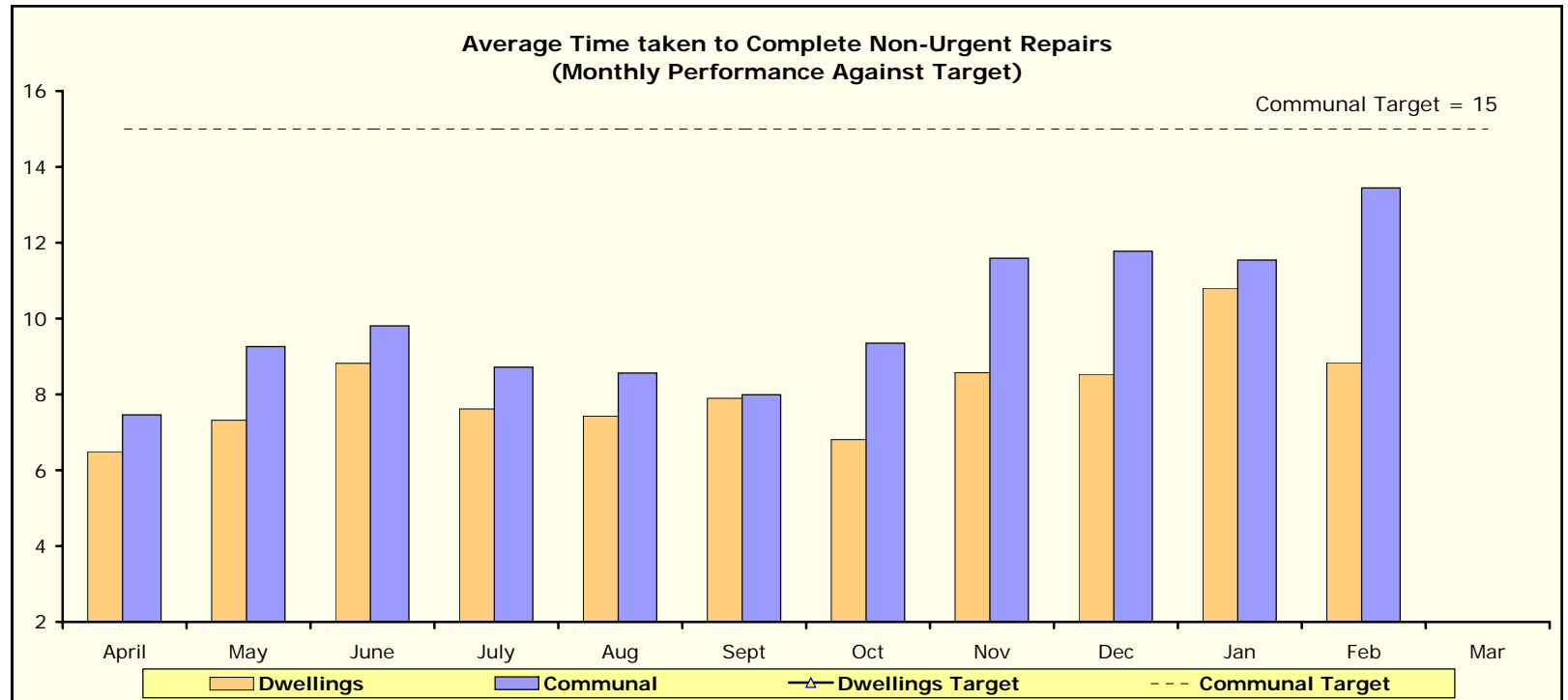
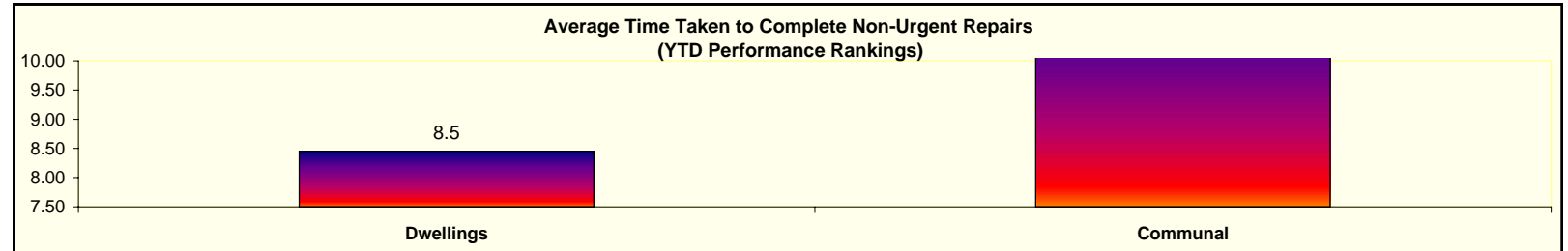
Data source: Saffron

Comments

The average time taken to complete non-urgent repairs for both dwellings and communal repairs is better than target levels and it is anticipated that performance will improve further after the annual audit.

Average Time taken to Complete Non-Urgent Repairs

Maintenance Base	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	2004/05
Dwellings	6.5	7.3	8.8	7.6	7.4	7.9	6.8	8.6	8.5	10.8	8.8	10.4	8.5	N/A
Communal	7.5	9.3	9.8	8.7	8.6	8.0	9.4	11.6	11.8	11.5	13.4	21.5	11.0	N/A



HOUSING CONTACT CENTRE TELEPHONE STATISTICS 01/04/05 - 31/03/06

Repairs Call Centre Telephone Answering

Housing Contact Centre Telephone Answering

This page summarises the Housing Contact Centre Repairs Call Centre's key Responses against target.

Targets

On average 90% of all calls received should be answered.

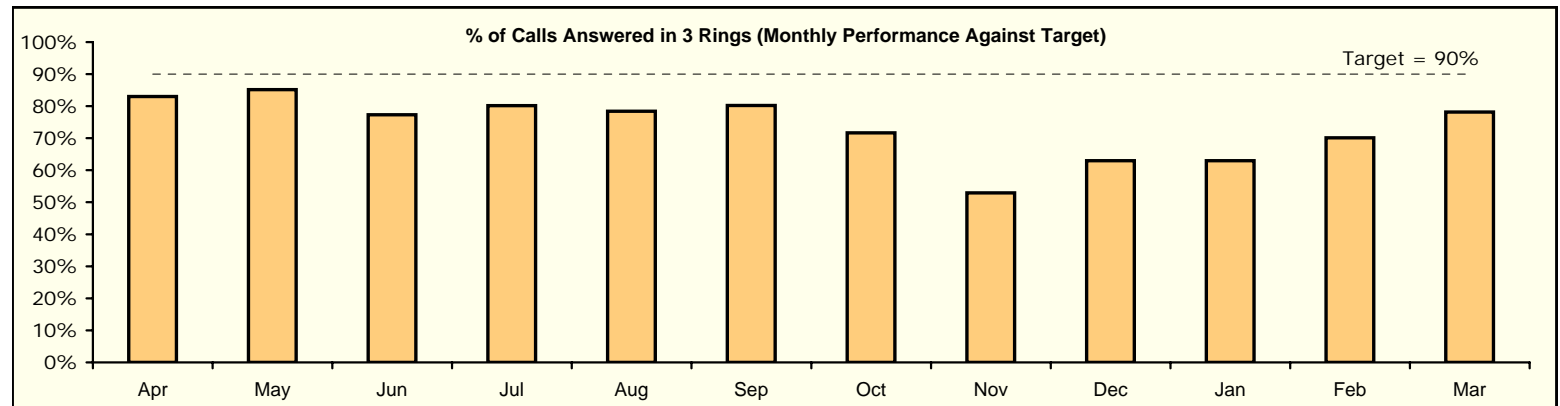
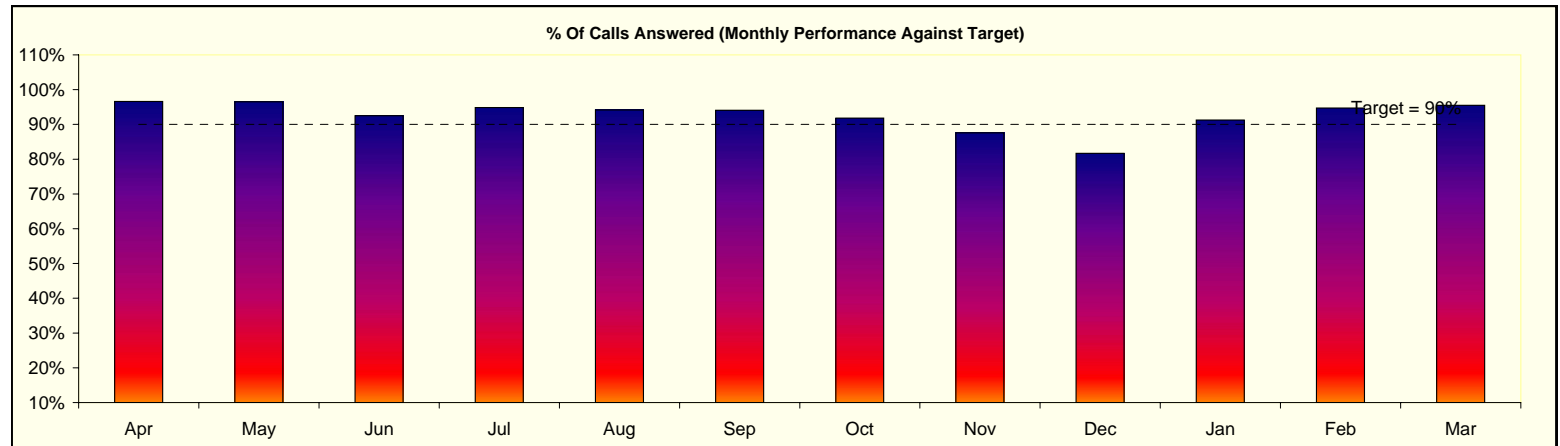
In addition 90% of calls must be answered within 3 rings.

Data source: Trading Services

Comments

The performance of the repairs contact centre has recovered to normal levels and, although 95% of all calls are answered, 30% are taking slightly longer than the target of 3 rings.

Repairs Call Centre Response	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	2004/05
Total Volume of calls	9,893	9,795	9,301	8,896	9,004	10,167	9,920	13,791	10,663	12,440	10,457	10,510	124,837	N/A
% Calls answered	96.6%	96.5%	92.5%	94.8%	94.1%	94.1%	91.8%	87.6%	81.7%	91.3%	94.7%	95.5%	92.3%	N/A
% Answered within 3 rings	83.0%	85.2%	77.3%	80.2%	78.4%	80.2%	71.7%	52.9%	63.0%	63.0%	70.1%	78.2%	72.6%	N/A



ESTATE CLEANING & GROUNDS MAINTENANCE 01/04/05 - 31/03/06

Cleaning & Ground Maintenance Resident Feedback

Services	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	YTD
Cleaning Schedules completed	95.4%	95.0%	96.5%	97.0%	89.9%	95.1%	89.9%	95.1%	95.1%	93.9%	84.1%	92.0%	95.0%	94.1%
Resident Satisfaction with Cleaning	79.1%	83.5%	83.9%	82.7%	81.2%	84.1%	89.2%	87.0%	89.3%	87.0%	89.8%	89.7%	90.0%	85.3%
Ground Maintenance Prog Delivered	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	95.00%	N/A
Resident Satisfaction with Ground Maintenance	89.7%	89.9%	90.7%	94.4%	91.2%	91.9%	92.0%	94.0%	93.7%	93.9%	94.1%	96.2%	90.0%	92.2%

Estate Cleaning & ground Maintenance

The summaries show the completion of Cleaning and Ground maintenance schedules and the delivery of programmes, as well as customer satisfaction from feedback obtained from the Repairs Contact Centre who have canvassed tenants for their views.

Data source: HTS Call Back Reports.

Targets

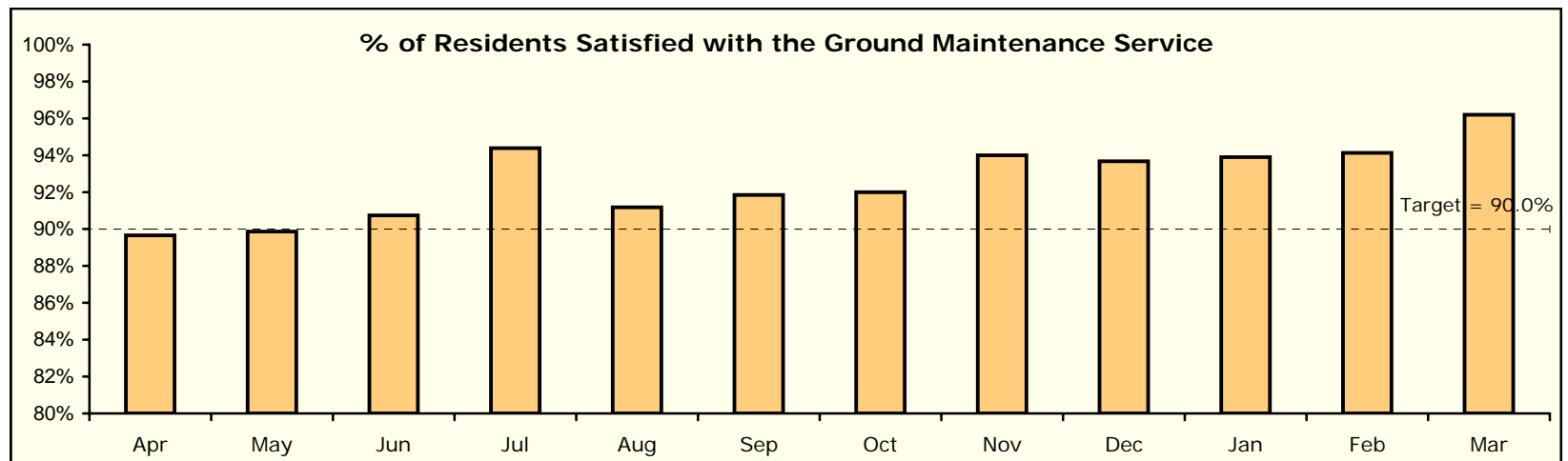
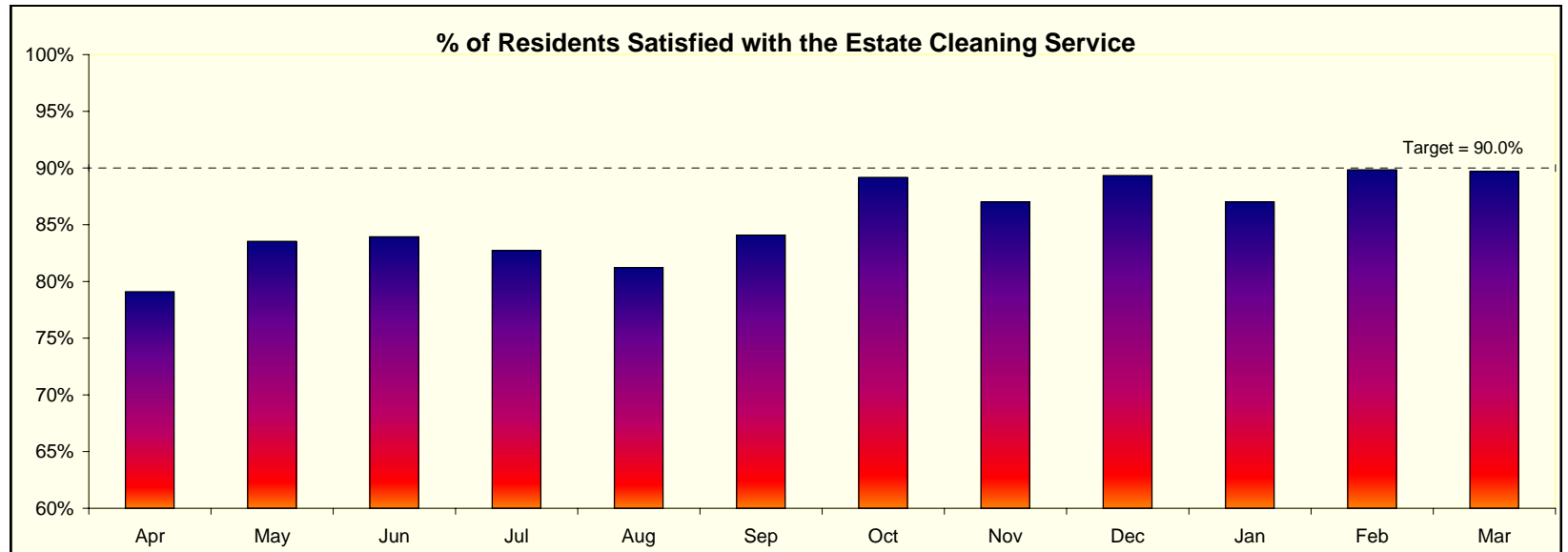
Cleaning schedules delivered - 95%
Resident satisfaction - 90%

Ground maintenance programmes delivered - 95%
Resident Satisfaction - 90%

Data source: Trading Services

Comments

The percentage of residents satisfied with the grounds maintenance service increased in March but the number satisfied with the estate cleaning service dipped slightly. The underlying trends do, however, continue to show a significant improvement across the year.



TENANT SATISFACTION WITH REPAIRS CALL CENTRE AND QUALITY OF MAINTENANCE WORK 01/04/05 - 31/03/06

Satisfaction Repairs Call Centre (RCC) & Quality of Work

Resident Satisfaction RCC & Quality of work

This summary provides the overall resident satisfaction with the call centre service and the quality of repair work carried out by workmen.

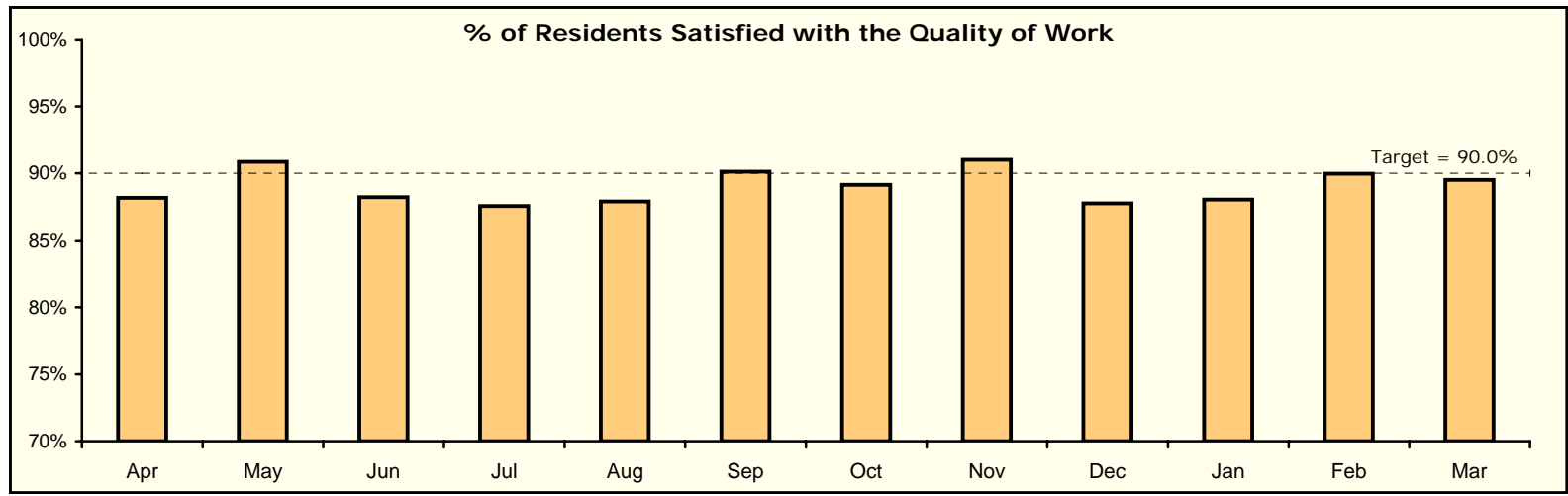
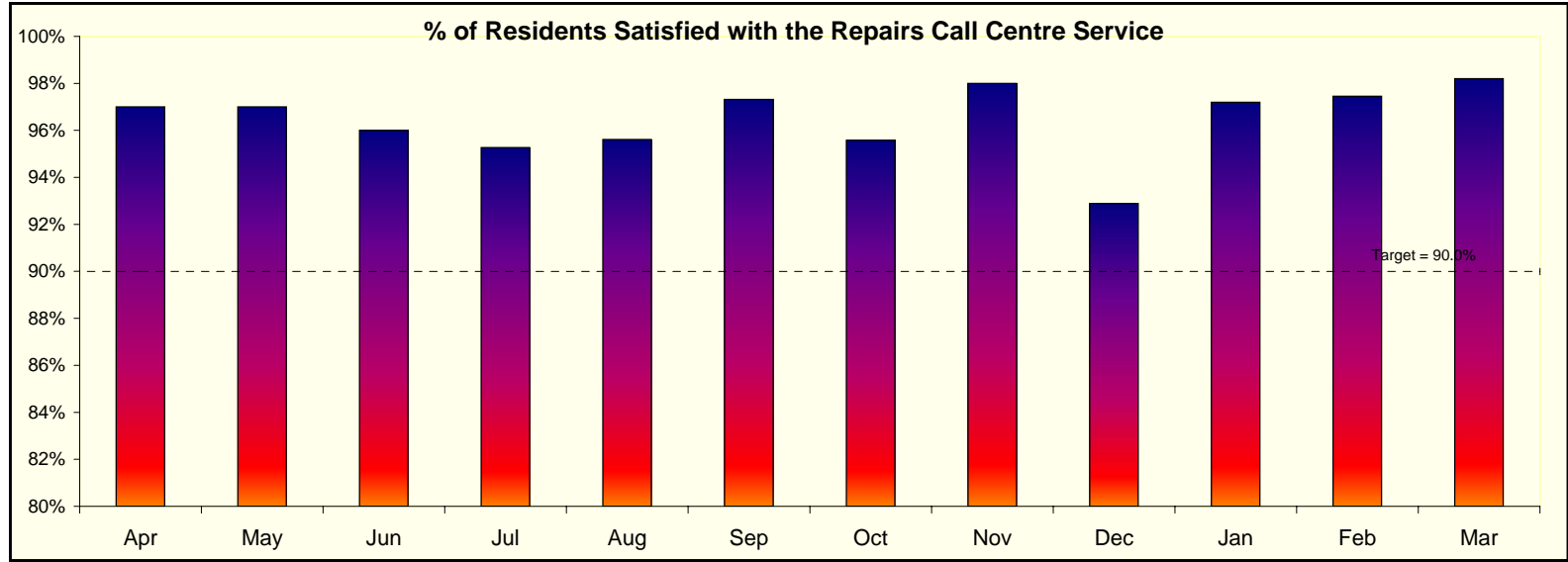
Data source: HTS's own survey using the RCC calling back tenants.

Targets

RCC- 90%
Quality of work - 90%

Data source: Trading Services

Services	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	YTD
Resident Satisfaction with the Repairs Call Centre	97.0%	97.0%	96.0%	95.3%	95.6%	97.3%	95.6%	98.0%	92.9%	97.2%	97.4%	98.2%	90.0%	96.4%
Resident Satisfaction with quality of work	88.2%	90.9%	88.2%	87.6%	87.9%	90.1%	89.1%	91.0%	87.7%	88.0%	90.0%	89.5%	90.0%	89.2%



Comments

Satisfaction with the repairs contact centre is above the target levels for 05/06, however satisfaction with the quality of repairs is just below target levels.

TELEPHONE ANSWERING & AND CORRESPONDENCE 01/04/05 - 31/03/06

(LP13a- % of Calls Answered)
 Target= 95%
 Nil - Nothing to report.
 0% - Did not meet target.
 NP - Not provided, N/A - Not Applicable
 TBC - To be confirmed
 Data source: Telecommunication

(LP13b - % of Calls Answered within 3 Rings)
 Target= 95%
 Nil - Nothing to report.
 0% - Did not meet target.
 NP - Not provided, N/A - Not Applicable
 TBC - To be confirmed
 Data source: Telecommunication

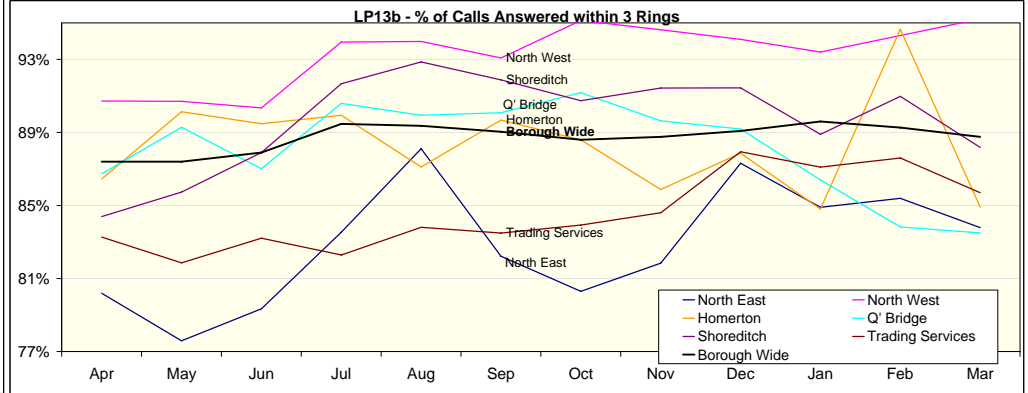
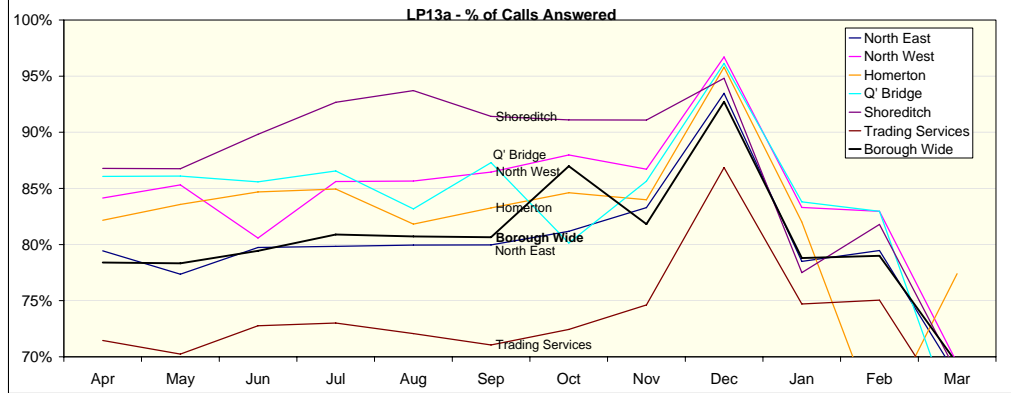
(LP1.01- % of Correspondence Replied (10 days))
 Target= 75% (provisional)
 Nil - Nothing to report.
 0% - Did not meet target.
 NP - Not provided, N/A - Not Applicable
 TBC - To be confirmed
 Data source: Telecommunication

LP13a - % of Calls Answered

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last year
North East	79.4%	77.4%	79.7%	79.8%	79.9%	80.0%	81.2%	83.3%	93.5%	78.5%	79.5%	68.3%	78.6%	77.8%
North West	84.1%	85.3%	80.6%	85.6%	85.7%	86.5%	88.0%	86.7%	96.7%	83.3%	83.0%	69.5%	83.9%	85.7%
Homerton	82.2%	83.6%	84.7%	84.9%	81.8%	83.3%	84.8%	84.0%	95.8%	82.0%	63.7%	77.4%	83.3%	79.7%
Q' Bridge	86.1%	86.1%	85.6%	86.6%	83.2%	87.3%	80.1%	85.6%	96.1%	83.8%	83.0%	63.5%	81.3%	80.1%
Shoreditch	86.8%	86.7%	89.8%	92.7%	93.7%	91.4%	91.1%	91.1%	94.8%	77.5%	81.8%	68.6%	84.7%	90.3%
Trading Services	71.5%	70.2%	72.8%	73.0%	72.1%	71.1%	72.4%	74.6%	86.9%	74.7%	75.1%	64.3%	71.0%	69.3%
Borough Wide	78.4%	78.3%	79.4%	80.9%	80.7%	80.7%	87.0%	81.8%	92.7%	78.8%	79.0%	69.4%	78.5%	77.2%

LP13b - % of Calls Answered within 3 Rings

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last year
North East	80.2%	77.6%	79.3%	83.5%	88.1%	82.2%	80.3%	81.8%	87.3%	84.9%	85.4%	83.8%	83.0%	75.6%
North West	90.7%	90.7%	90.3%	94.0%	94.0%	93.1%	95.1%	94.6%	94.1%	93.4%	94.3%	95.2%	93.3%	89.2%
Homerton	86.5%	90.1%	89.5%	89.9%	87.1%	89.7%	88.6%	85.9%	87.9%	84.8%	94.7%	84.9%	87.5%	83.1%
Q' Bridge	86.7%	89.3%	87.0%	90.6%	89.9%	90.1%	91.2%	89.6%	89.2%	86.4%	83.8%	83.5%	87.4%	82.3%
Shoreditch	84.4%	85.7%	87.9%	91.7%	92.9%	91.9%	90.7%	91.4%	91.4%	88.9%	91.0%	88.2%	89.5%	85.1%
Trading Services	83.3%	81.9%	83.2%	82.3%	83.8%	83.5%	83.9%	84.6%	87.9%	87.1%	87.6%	85.7%	84.9%	81.8%
Borough Wide	87.4%	87.4%	87.9%	89.4%	89.0%	88.6%	88.8%	89.1%	89.1%	89.3%	88.8%	88.7%	88.7%	84.8%



Comments

The proportion of calls answered has increased slightly from the previous year whereas performance on calls answered in three rings has remained approximately the same as the end of year figure for 2004/05.

There are significant difficulties being experienced with the Council's call logger and further work is required to produce regular and timely information. It is believed that this does, in part, account for the apparent poor performance in March 2006.

LP1.01 - % of Correspondence Replied (Within 10 Days)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last year
North East	92.0%	96.8%	94.8%	97.0%	98.6%	96.9%	100%	97.7%	98.2%	81.3%	81.3%	88.1%	95.1%	95.1%
North West	88.7%	100%	84.6%	100%	100%	91.9%	89.4%	98.5%	96.2%	92.3%	92.3%	92.1%	93.5%	94.1%
Homerton	96.4%	97.3%	92.9%	93.5%	94.0%	96.1%	100%	100%	100%	98.3%	98.3%	99.1%	96.8%	97.1%
Q'Bridge	98.4%	96.9%	93.2%	98.3%	100%	88.7%	85.5%	92.9%	88.2%	91.8%	91.8%	93.2%	93.3%	93.3%
Shoreditch	98.1%	100%	92.9%	97.7%	100%	100%	98.7%	100%	100%	100%	100%	NA	99.0%	99.1%
Trading Services	N/P	N/P	N/P	N/P	N/P	N/P	N/P	N/P	N/P	N/P	N/P	N/A	N/P	N/P
Borough Wide	95.7%	92.0%	93.9%	96.0%	88.2%	96.9%	99.4%	99.5%	96.5%	92.8%	86.5%	96.3%	95.0%	94.4%

COMPLAINTS CASELOAD 01/04/05 - 31/03/06

Complaints Statistics

Housing Complaints & Members Enquiries

- Caseload Statistics

The page provides a position statement on the caseload of Housing Complaints and Members Enquiries.

Data source: Respond

Comments

The overall backlog position continues to improve, with the level of Stage 1 and Stage 2 Complaints being at it's lowest ever level.

Whilst the backlog of Members Enquiries has increased slightly, this is in part due to a massive increase in the number of Members Enquiries received in the run up to the May Elections (218 were received in March). Equally, for Mayor's Enquiries, 66 responses were completed in March - more than any other time in 05/06 - but almost double the number of new enquiries were received than in any other month this year.

Stage 1	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Totals
Start of Month	72	78	78	73	69	71	59	55	61	50	49	54	
Received	74	67	61	59	68	72	75	75	35	63	67	65	781
Completed	68	67	63	62	55	79	72	63	40	63	60	70	762
Month End Carry Forward	78	78	76	70	82	64	62	67	56	50	56	49	

Stage 2	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Start of Month	15	22	23	20	26	19	16	18	21	26	20	24	
Received	12	10	6	12	13	8	13	14	17	8	11	21	145
Completed	5	9	9	5	13	11	12	10	11	11	6	29	131
Month End Carry Forward	22	23	20	27	26	16	17	22	27	23	25	16	

Stage 3	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Start of Month	11	14	10	5	2	9	2	2	5	2	0	1	
Received	10	10	7	2	11	1	2	8	3	4	0	17	75
Completed	7	14	8	5	5	8	3	4	6	5	0	13	78
Month End Carry Forward	14	10	9	2	8	2	1	6	2	1	0	5	

Members Enquiries	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Start of Month	66	119	114	106	116	105	69	44	38	41	62	71	
Received	160	70	100	85	77	142	114	119	93	119	155	218	1452
Completed	107	75	105	74	81	118	167	123	90	111	147	222	1420
Month End Carry Forward	119	114	109	117	112	129	16	40	41	49	70	67	

Ombudsman Complaints	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Start of Month	7	6	5	3	2	2	2	4	0	1	0	1	
Received	2	4	4	3	8	4	6	3	3	3	0	2	42
Completed	3	5	2	4	6	4	3	7	1	2	0	2	39
Month End backlog	6	5	7	2	4	2	5	0	2	2	0	1	

Mayor's Enquiries	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Start of Month	25	20	16	44	80	82	33	16	24	30	20	27	
Received	10	4	33	56	32	41	31	52	49	49	48	97	502
Completed	15	8	2	19	29	42	48	45	44	62	40	66	420
Month End Carry Forward	20	16	47	81	83	81	16	23	29	17	28	58	

Mayors Referrals	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Start of Month	0	0	2	7	8	4	5	4	7	3	4	7	
Received	0	2	8	7	1	7	1	10	4	6	9	4	59
Completed	0	0	2	6	4	6	4	7	8	6	5	7	55
Month End Carry Forward	0	2	8	8	5	5	2	7	3	3	8	4	

Chef Exec's Enquiries	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Start of Month	2	2	2	1	2	1	1	0	0	1	2	2	
Received	2	1	1	1	0	1	0	1	1	3	0	0	11
Completed	2	1	1	0	1	1	1	1	0	1	2	2	13
Month End Carry Forward	2	2	2	2	1	1	0	0	1	3	0	0	

Chef Exec's Referrals	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Start of Month	0	0	4	14	13	9	2	4	6	4	4	6	
Received	0	6	16	8	0	2	6	5	0	3	7	5	58
Completed	0	2	5	7	4	6	4	3	3	2	5	6	47
Month End Carry Forward	0	4	15	15	9	5	4	6	3	5	6	5	

Overdue Menq Enquiries	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Month End Outstanding	NA	138	109	117	112	129	16	40	41	49	70	67	
Overdue	NA	94	47	NA	NA	NA	NA	10	20	6	25	41	

COMPLAINTS RESPONSES 01/04/05 - 31/03/06

Response Statistics

Housing Complaints & Members Enquiries - Response Statistics

The page provides data on compliance with corporate target of 75% for responses on time.

Data source: Respond

Stage 1	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
% Replied in Time (0-15days)	NA	NA	NA	67.7%	67.3%	62.0%	80.0%	56.0%	60.3%	66.7%	51.4%	62.9%	
% Replied in 11-15 days	NA	NA	NA	8.1%	1.8%	10.1%	5.3%	5.3%	6.9%	16.7%	19.4%	12.9%	
% Replied 16-20 days	NA	NA	NA	3.2%	10.9%	11.4%	4.0%	6.7%	1.7%	2.8%	8.3%	1.6%	
% Replied After 20 days	NA	NA	NA	21.0%	20.0%	16.5%	2.7%	2.7%	1.7%	2.8%	0.0%	8.1%	
Not responded to yet							8.0%	29.3%	29.3%	11.1%	20.8%	14.5%	

Stage 2	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
% Replied in Time (0-15days)	NA	NA	NA	40.0%	53.8%	27.3%	50.0%	11.8%	36.4%	14.3%	12.5%	7.7%	
% Replied in 16-20 days	NA	NA	NA	20.0%	23.1%	18.2%	0.0%	17.6%	9.1%	21.4%	25.0%	30.8%	
% Replied 21-25days	NA	NA	NA	20.0%	0.0%	0.0%	16.7%	17.6%	0.0%	14.3%	0.0%	15.4%	
% Replied After 25 days	NA	NA	NA	20.0%	23.1%	54.5%	16.7%	5.9%	0.0%	7.1%	0.0%	7.7%	
Not responded to yet							16.7%	47.1%	54.5%	42.9%	62.5%	38.5%	

Comments

Response times are inadequate for Stage 1 and particularly Stage 2 Complaints, however response times for Members Enquiries are showing in excess of 80% within time. This is despite the large volume of incoming enquiries in advance of the May Elections. It is hoped that after May there will be a greater capacity to focus on complaints responses.

The Housing Complaints Team will be addressing the high priority for this area of work with Service Unit Managers.

Stage 3	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
% Replied in Time (0-20 days))	NA	NA	NA	100.0%	80.0%	100.0%	100.0%	100.0%	100.0%	75.0%	NA	100.0%	
% Replied in 21-25 days	NA	NA	NA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	NA	0.0%	
% Replied 26-30 days	NA	NA	NA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA	0.0%	
% Replied After 30 days	NA	NA	NA	0.0%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA	0.0%	
Not responded to yet							0.0%	0.0%	0.0%	0.0%	NA	0.0%	

Members Enquiries	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
% Replied in Time (0-10 days))	NA	NA	NA	29.7%	32.1%	63.6%	47.7%	52.8%	44.7%	40.6%	81.8%	81.6%	
% Replied in 11-15 days	NA	NA	NA	9.5%	11.1%	7.6%	23.2%	30.2%	30.1%	41.7%	10.2%	8.1%	
% Replied 16-20 days	NA	NA	NA	12.2%	6.2%	6.8%	11.9%	5.7%	3.9%	8.3%	2.9%	2.7%	
% Replied After 20 days	NA	NA	NA	48.6%	50.6%	22.0%	15.9%	1.9%	1.9%	3.1%	0.7%	0.9%	
Not responded to yet							1.3%	9.4%	19.4%	6.3%	4.4%	6.7%	

Ombudsman Complaints (Drafts)	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
% Replied in Time (0-10 days))	NA	NA	NA	50.0%	33.3%	0.0%	0.0%	57.1%	100.0%	75.0%	75.0%	100.0%	
% Replied in 11-15 days	NA	NA	NA	0.0%	50.0%	50.0%	100.0%	28.6%	50.0%	0.0%	25.0%	0.0%	
% Replied 16-20 days	NA	NA	NA	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	
% Replied After 20 days	NA	NA	NA	50.0%	16.7%	50.0%	0.0%	14.3%	100.0%	25.0%	0.0%	0.0%	
Not responded to yet							0.0%	14.3%	100.0%	0.0%	0.0%	0.0%	

Mayor's Enquiries (Drafts)	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
% Replied in Time (0-7 days))	NA	NA	NA	5.3%	10.3%	9.5%	58.8%	59.1%	35.7%	44.2%	55.6%	51.9%	
% Replied in 8-12 days	NA	NA	NA	15.8%	17.2%	4.8%	20.6%	25.0%	30.4%	37.2%	20.0%	14.8%	
% Replied 13-17 days	NA	NA	NA	26.3%	17.2%	2.4%	5.9%	6.8%	1.8%	11.6%	20.0%	17.3%	
% Replied After 17 days	NA	NA	NA	52.6%	55.2%	83.3%	14.7%	2.3%	5.4%	2.3%	2.2%	0.0%	
Not responded to yet							0.0%	6.8%	26.8%	4.7%	2.2%	16.0%	

Mayors Referrals	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
% Replied in Time (0-10 days))	NA	NA	NA	50.0%	0.0%	66.7%	50.0%	50.0%	44.4%	40.0%	44.4%	60.0%	
% Replied in 11-15 days	NA	NA	NA	33.3%	0.0%	0.0%	25.0%	25.0%	44.4%	40.0%	11.1%	40.0%	
% Replied 16-20 days	NA	NA	NA	16.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% Replied After 20 days	NA	NA	NA	0.0%	100.0%	33.3%	0.0%	0.0%	11.1%	0.0%	0.0%	0.0%	
Not responded to yet							25.0%	25.0%	0.0%	20.0%	44.4%	0.0%	

Chef Excec's Enquiries (Drafts)	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
% Replied in Time (0-7 days))	NA	NA	NA	NA	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% Replied in 8-12 days	NA	NA	NA	NA	100.0%	0.0%	0.0%	100.0%	0.0%	100.0%	0.0%	0.0%	
% Replied 13-17 days	NA	NA	NA	NA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	50.0%	0.0%	
% Replied After 17 days	NA	NA	NA	NA	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	50.0%	100.0%	
Not responded to yet							0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	

Chef Excec's Referrals	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
% Replied in Time (0-10 days))	NA	NA	NA	14.3%	0.0%	33.3%	83.3%	40.0%	33.3%	0.0%	66.7%	20.0%	
% Replied in 11-15 days	NA	NA	NA	42.9%	0.0%	0.0%	0.0%	0.0%	33.3%	0.0%	0.0%	40.0%	
% Replied 16-20 days	NA	NA	NA	14.3%	0.0%	0.0%	0.0%	0.0%	33.3%	0.0%	0.0%	0.0%	
% Replied After 20 days	NA	NA	NA	28.6%	100.0%	66.7%	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	
Not responded to yet							16.7%	60.0%	0.0%	100.0%	33.3%	20.0%	

COMPLAINTS & MEMBERS ENQUIRIES BY SUBJECT MATTERS - 31/03/06

COMPLAINTS SUBJECT MATTERS

This is a breakdown of the nature of complaints and Members Enquiries that have been received. This is based on numbers of issues raised not simply number of complaints. In other words, one Complaint may have several issues raised. Additionally, it must be borne in mind that no such data is available from April to June 05 (before the inception of the Housing Complaints Team)

Data source: Respond

Comments

Delays in carrying out repairs, transfer applications, block maintenance and crime & anti-social behaviour continue to figure prominently. The Housing Complaints Team, in conjunction with Trading Services, has recently completed an investigation into repairs ordering and appointments in the Gas Section and will shortly be commencing work in respect of crime and anti-social behaviour. The results of both of these audits will be presented to the Board in due course.

HOUSING COMPLAINTS & MEMBERS ENQUIRIES BY SUBJECT MATTER 2006 Whole Year

Subject Matter	CE Enquiry+	CE Referral+	Complaint+	Compliment	Mayor's Enquiry+	Mayor's Referral+	Member's Enquiry+	MP Enquiry+	Total	% of Total
Discrimination										
disability	0	0	0	0	0	0	0	0	0	0
gender	0	0	1	0	0	0	0	0	1	0.0%
racial	0	0	5	0	0	0	0	0	5	0.2%
Housing										
Block maintenance	0	2	34	0	16	0	102	0	154	6.1%
Complaint about homelessness offer	0	0	7	0	11	1	4	0	23	0.9%
Complaint about temporary accommodation	0	0	12	0	8	2	14	1	37	1.5%
Compliment	0	0	0	2	0	0	2	0	4	0.2%
Crime and anti-social behaviour	0	2	44	0	36	6	88	0	176	7.0%
Damage to tenant's belongings	0	0	15	0	6	0	6	0	27	1.1%
Decent Homes project management	0	0	5	0	3	0	35	0	43	1.7%
Delays in carrying out repairs	0	5	189	0	71	8	281	0	554	21.9%
Delays in processing compensation	0	0	3	0	1	0	4	0	8	0.3%
Delays in processing RTB application	0	0	1	0	2	0	1	0	4	0.2%
Delays in progressing homelessness application	0	0	10	0	18	1	4	0	33	1.3%
Delays in progressing report for insurance claim	0	0	4	0	0	1	0	0	5	0.2%
Employee behaviour or attitude	0	1	77	0	7	0	10	0	95	3.8%
Estate Cleaning	0	1	33	0	5	0	40	0	79	3.1%
Failure to keep appointment	0	0	14	0	2	1	0	0	17	0.7%
Grounds maintenance	0	1	12	0	10	0	39	0	62	2.5%
Housing Register Application Query	0	0	1	0	42	3	13	1	60	2.4%
Lost records	0	0	1	0	2	0	0	0	3	0.1%
No reply to correspondence	0	0	11	0	6	0	9	0	26	1.0%
Noise Nuisance	0	0	23	1	12	1	9	0	46	1.8%
Parking	0	0	25	0	6	1	23	0	55	2.2%
Pest control	0	0	8	0	4	1	12	0	25	1.0%
Poor Workmanship	0	0	26	0	5	1	9	0	41	1.6%
Rent account issues	0	0	23	0	4	0	14	1	42	1.7%
Request for information+	0	0	9	0	15	5	172	0	201	7.9%
Right to buy issues	0	0	1	0	1	0	5	0	7	0.3%
RSL Partner complaint	0	0	0	0	0	0	1	0	1	0.0%
Service Charge issue	1	2	21	0	7	0	33	0	64	2.5%
Service request	0	1	61	0	14	5	71	0	152	6.0%
Transfer application	1	1	28	0	128	12	136	0	306	12.1%
Unsatisfactory response to previous communication	0	2	13	0	33	6	18	0	72	2.8%
Unsatisfactory telephone service	0	0	4	0	0	1	0	0	5	0.2%
Others	1	6	24	0	6	0	33	0	70	2.8%
Mayor's Office										
Meet Your Mayor enquiry	0	0	0	12	1	0	0	13	4	0.2%
Total	3	24	745	15	482	56	1188	16	2529	100.0%

INVOICE PAYMENTS 01/04/05 - 31/03/06

BVPI 8 - % of undisputed invoices paid on time (30 days)

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last year
North East	96.4%	92.4%	50.0%	77.8%	100.0%	88.2%	79.2%	75.1%	74.5%	80.5%	74.9%	88.7%	80.6%	86.1%
North West	87.9%	75.3%	77.7%	71.8%	85.4%	90.8%	94.4%	93.8%	100.0%	97.3%	100.0%	90.9%	89.6%	85.1%
Homerton	80.9%	85.7%	83.5%	89.1%	96.8%	92.8%	100.0%	85.7%	0.0%	29.2%	66.7%	100.0%	76.7%	73.0%
Q&D	84.7%	67.8%	65.0%	78.6%	64.0%	86.3%	77.8%	83.3%	92.9%	76.9%	83.3%	91.3%	84.6%	73.2%
Shoreditch	94.4%	90.9%	94.6%	90.4%	93.7%	93.4%	92.1%	91.8%	70.7%	68.1%	57.5%	54.7%	73.0%	72.9%
Trading Services	86.1%	80.9%	83.7%	91.3%	86.8%	78.4%	89.4%	86.3%	89.7%	71.0%	74.1%	80.6%	81.9%	63.8%
Borough Wide	86.5%	79.3%	80.4%	84.5%	85.2%	85.9%	85.5%	87.2%	86.3%	85.2%	76.0%	76.6%	82.7%	86.7%

(BVPI 08)

% of undisputed invoices paid on time (30 days)

- numerator is total invoices paid within 30 days
- denominator is total invoices paid this month

Target = 93%
 Nil - Nothing reported.
 0% - Did not meet target.
 NP - Not provided,
 N/A - Not Applicable

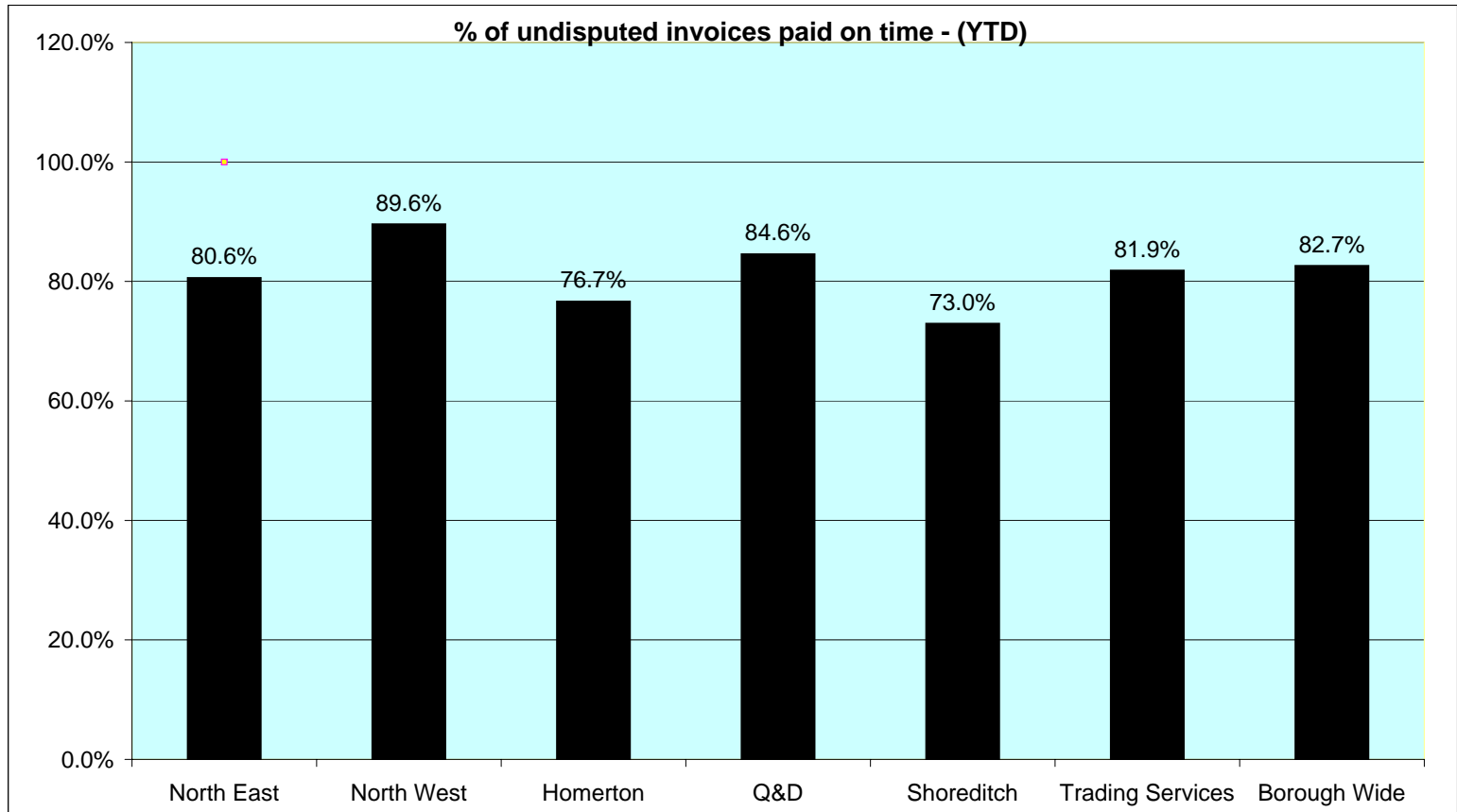
Data source: Cedar

Comments

Performance in 05/06 has been disappointing, especially in the last two months, and last years levels have not been maintained.

Managers continue to be instructed to pay invoices speedily and there are monthly meetings for those who are under-performing.

This area will be a key priority for the new Director and the Head of Hackney Homes Finance.



Anti Social Behaviour, NUISANCE, and Harassment 01/04/05 -31/03/06

Harassment and Noise Nuisance Reporting

This page provides a summary statement on the number of incidents reported by the neighbourhoods as at current reporting period.

Source: Various as shown.

Comments

The creation of anti-social behaviour teams in all neighbourhoods is helping to improve both reporting and monitoring, but there remains considerable under-reporting despite recent publicity, freephone lines and third-party reporting mechanisms.

The high number of anti-social behaviour contracts obtained reflects joint exercises carried out with the Police to discourage curbing-crawling in the north of the Borough. Landlord Services has encouraged Neighbourhoods to use Anti-Social Behaviour Contracts as the prime method of dealing with anti-social behaviour amongst young people. On this account it is recognised that the number of ABCs is relatively disappointing and this will be raised again with the neighbourhoods.

Anti-social behaviour work in the neighbourhoods was evaluated earlier in the year as part of the ISO9001 audit programme and it was found that files were sometimes not completed in accordance with procedure; there was also concern about under-reporting, timescales not being adhered to and files not including comprehensive information on those reporting anti-social behaviour (in addition to the victims).

2.01 (a) Number of Racial Harassment Incidents Reported (data source: Neighbourhood MMR)

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
North East	0	0	1	0	1	0	2	1	2	0	0	2	9
North West	0	0	0	1	6	0	1	0	0	1	1	0	10
Homerton	0	0	0	0	0	0	0	1	1	0	0	0	2
Q' Bridge	0	0	0	0	0	0	0	1	0	0	0	1	2
Shoreditch	0	2	0	0	0	1	0	0	0	0	0	0	3
Borough Wide	0	2	1	1	7	1	3	3	3	1	1	3	23

2.05 (a) Number of Domestic Violence Incidents Reported (data source: Neighbourhood MMR)

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
North East	3	0	1	0	2	0	0	1	2	3	0	1	13
North West	0	0	0	3	10	1	0	2	0	1	4	0	21
Homerton	1	0	0	0	2	1	0	0	0	1	0	1	6
Q' Bridge	1	0	0	0	0	0	0	2	0	0	0	0	3
Shoreditch	0	2	0	1	1	0	0	1	1	2	3	1	12
Borough Wide	5	2	1	4	15	2	0	6	3	7	7	3	55

2.10 (a) Number of Other Harassment Incidents Reported (data source: Neighbourhood MMR)

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
North East	0	1	0	3	1	0	0	0	2	0	0	0	7
North West	5	3	0	0	0	0	0	0	1	2	5	3	19
Homerton	1	0	0	0	1	2	0	0	0	2	0	0	6
Q' Bridge	2	0	0	0	0	0	0	0	1	0	1	0	4
Shoreditch	0	0	0	0	0	1	0	0	0	0	1	0	2
Borough Wide	8	4	0	3	2	3	0	0	4	4	7	3	38

2.09 (a) Number of Other ASB Incidents Reported (data source: Neighbourhood MMR)

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
North East	4	21	14	20	5	13	7	2	6	9	11	7	119
North West	8	37	37	37	18	0	77	13	9	5	18	4	263
Homerton	1	0	1	0	0	3	1	1	2	3	20	3	35
Q' Bridge	2	1	1	0	1	0	0	0	1	2	3	1	12
Shoreditch	1	2	2	6	0	2	1	1	4	2	8	1	30
Borough Wide	16	61	55	63	24	18	86	17	22	21	60	16	459

2.08 (a) Number of Noise Nuisance Incidents Reported (data source: Neighbourhood MMR)

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
North East	2	5	4	5	3	4	3	1	8	4	4	1	44
North West	4	0	0	3	33	0	8	3	0	1	10	7	69
Homerton	2	0	1	0	2	0	0	14	28	10	1	0	58
Q' Bridge	0	0	0	0	0	0	0	1	1	0	4	1	7
Shoreditch	0	0	0	2	0	1	0	1	1	3	7	2	17
Borough Wide	8	5	5	10	38	5	11	20	38	18	26	11	195

3.03 (a) Number of new ABC's signed (data source: Neighbourhood MMR)

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
North East	0	0	3	2	1	0	2	2	1	2	0	8	21
North West	0	0	0	22	0	0	0	0	14	34	1	32	103
Homerton	0	1	1	0	0	0	0	0	3	0	1	1	7
Q' Bridge	1	0	0	0	0	0	0	2	0	0	0	0	3
Shoreditch	0	1	2	2	1	0	2	0	2	2	0	6	18
Borough Wide	1	2	6	26	2	0	4	4	20	38	2	47	152

3.03 (b) Number of new ASBO's Obtained from Court (data source: Neighbourhood MMR)

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
North East	0	0	0	0	3	0	0	0	0	0	0	0	3
North West	1	0	0	0	0	0	0	0	0	0	0	0	1
Homerton	0	2	0	0	0	0	0	0	2	3	0	0	7
Q' Bridge	3	0	0	0	0	0	0	0	0	1	0	0	4
Shoreditch	0	0	2	0	0	0	0	0	0	0	0	0	2
Borough Wide	4	2	2	0	3	0	0	0	2	4	0	0	17

ESTATE SAFETY AND CRACK DOWN - March 2006

This table describes various activities in respect of Crackdown and Estate safety carried out by the Estate Safety Team. The figures in the table show the numbers of actions carried out by the team since April 2005.

Landlord Services will be reviewing this sheet in time for the new financial year.

Data source: Estate Safety Team

Type of Property	LBH Stock						HA	Commercial	Private	Grand Total
	North East	North West	Q&B	Homerton	Shoreditch	TMOs				
Tenanted	12	7	5	5	5		17	1	4	56
Void	6	3	2	1			5	2	2	21
Outcome of referral										
No Action							1			1
Monitor		1		1			6		1	9
Warning		1		1	2		1		1	6
Refer To N'hd Office Only	4	3	3	1	1					11
Supporting people	1									1
Social Services	2		1				1			4
Closure Order	4	2	2	1	1		4	1	1	16
Reposessed	7	3	1	2	1		9	2	3	28
Grand Total	18	10	7	6	5		22	3	6	77
Other Operations										
Stairwell Operations	3	4	4	7	11	3				32
Pirate Radio operations	5	0	11	0	1	0				17

Comments

There were only 2 additional raids in the last period which reflects the success of the project in eliminating premises used as crack dens. The team has therefore moved on to concentrate on addressing displacement activity. There has been a considerable problem with drug dealing and associated prostitution within stairwells and common areas on estates. Housing Officers, accompanied by Police Officers, have been proactive in using cautions and warning notices in forcing them away from estates.

A derelict commercial property, the source of serious crime and disorder, was identified in Bouverie Road, N16. In partnership with the Lordship SNT the team visited and dispersed all occupants. The team also located the owners of this property and advised them of their legal responsibilities in respect of dealing with the property to prevent future anti-social behaviour. The owner has advised the Project they will be securing the premises in the near future.

On 20th March the team executed a warrant at an address in N16. Criminal proceedings are currently being considered and the Project has asked the Neighbourhood office to commence civil proceedings.

Since the commencement of the Crackdown Project a total of 285 raids have been carried out (excluding non-residential properties); 175 of these were tenanted, of which 88 were reposessed and re-let. 110 properties were squatted at the time of the raid, mostly on the West Haggerston estate, and 56 of these have since been re-let. Therefore a total 144 properties have been re-let following raids and these are either long-term management voids, fire damaged, under investigation or reoccupied by the original tenants/leaseholders. Only 23 properties have been raided more than once.

Action taken against individuals includes a total of 205 evictions: 95 tenants evicted or abandoned properties and all 110 squatted properties reposessed. Only three ASBOs have been obtained against those found during the raids and it is therefore proposed to set the team a target for the remainder of the project.

The Project is currently conducting an exercise with the police with a view to potentially forcing entry into known void council garages.

The drug referral worker, employed in September 2005, is currently working with 11 residents, 5 of whom are "poly-users" who are receiving treatment from a number of drug agencies within the Borough.

HOUSING LEGAL DISREPAIR CLAIMS 01/04/05 - 31/03/06**Total Housing Disrepair Caseload:**

	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
New cases	N/A	14	12	18	19	15	13	17	13	15	15	13
Closed cases	N/A	49	30	21	37	38	30	19	30	35	32	28
Counterclaims rec'd per month	N/A	0	0	5	0	3	2	0	3	0	0	2
Total live caseload	N/A	415	397	408	382	359	344	342	326	306	290	276

New cases

This is the total number of new claims received in the month.

Closed Cases

Total disrepair cases closed in the month

Counter claims

Total number of rent arrears counter claims made in the month

Total live case load

This is the total number of live claims at the end of the period.

Total arrears

Within the neighborhood represents the proportion of arrears attributable to the existing live disrepair claims.

Data source: Housing Disrepair Data Ease and Saffron

Disrepair Caseload by Neighbourhood:

North East	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Live cases	N/A	92	87	87	102	98	90	90	89	76	72	69
New cases	N/A	9	8	3	6	6	4	3	3	2	4	4
Closed cases	N/A	10	10	6	11	10	10	4	3	14	8	8
Total arrears	N/A	87.47 k	91.18 k	82.60 k	70.14 k	42.70 k	37.19 k	38.80 k	52.62 k	49.57 k	55.77 k	53.09 k

North West	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Live cases	N/A	56	52	52	61	58	58	56	54	47	47	52
New cases	N/A	0	1	4	3	3	2	5	2	5	4	2
Closed cases	N/A	9	4	2	4	4	3	4	4	7	3	3
Total arrears	N/A	77.55 k	70.84 k	72.59 k	82.20 k	81.94 k	108.55 k	108.33 k	104.95 k	97.74 k	83.31 k	92.81 k

Homerton	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Live cases	N/A	62	57	61	69	64	63	58	55	54	50	45
New cases	N/A	2	2	5	5	1	3	3	4	4	3	1
Closed cases	N/A	5	4	6	3	6	6	6	5	3	8	10
Total arrears	N/A	39.17 k	27.75 k	37.54 k	39.71 k	35.63 k	35.81 k	36.80 k	27.31 k	25.43 k	35.67 k	34.47 k

Queensbridge and De Beauvoir	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Live cases	N/A	39	40	40	48	43	41	41	36	35	29	29
New cases	N/A	0	1	3	3	2	2	1	1	2	3	1
Closed cases	N/A	7	2	1	5	5	3	1	6	3	5	3
Total arrears	N/A	57.82 k	56.19 k	54.89 k	56.52 k	48.89 k	54.16 k	57.58 k	49.68 k	46.95 k	40.82 k	34.30 k

Shoredich	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Live cases	N/A	80	65	59	70	57	52	50	44	40	35	35
New cases	N/A	3	2	2	2	5	1	4	3	2	1	4
Closed cases	N/A	18	10	6	12	12	7	4	11	8	5	3
Total arrears	N/A	96.56 k	71.31 k	62.11 k	70.45 k	66.25 k	55.55 k	54.66 k	61.28 k	45.80 k	55.80 k	58.42 k

Other	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Live cases	N/A	86	96	109	32	39	40	47	48	54	57	46
New cases	N/A	0	0	1	0	0	1	1	0	0	-	1
Closed cases	N/A	0	0	0	2	1	1	0	1	0	3	1
Total arrears	N/A	0.00 k	0.00 k	0.00 k	0.00 k	0.00 k	0.00 k	0.00 k	0.00 k	0.00 k	-	-

Comments

The Disrepair caseload continues to fall, with more cases being closed than new cases arriving. The caseload is now at its lowest level ever and this is largely being achieved with significantly less use of solicitors. The Team is therefore moving to a position where the vast majority of casework will be managed by caseworkers themselves.

The spread of new cases between Neighbourhoods is similar and Neighbourhood performance on case closures is not applicable as this is managed centrally by the Housing Disrepair Team.

LEASEHOLD & INCOME SERVICES CASH COLLECTION AND RIGHT TO BUY 01/04/05 - 31/03/06**Key Statistics for Leasehold & Income Section - Collection Statistics**

The information presented here shows leasehold income collections for standard service charges and those due from major works invoices

Data source: LIS's own data set

Targets

Service charge Debt due at year end = Aprox £4.70 Million

Data source: Saffron

Comments

2005/06 has been a record year for performance: total collections surpassed £7.5m, service charges collected totalled 5.76m and major works collected amounted to £1.76m, all well above target.

Service charge collection rates were 108% against a target of 103%. Major works collections achieved high collection rates (over 81%), which are slightly distorted by the large volume of invoices raised in March. Overall, however, performance has been sustained.

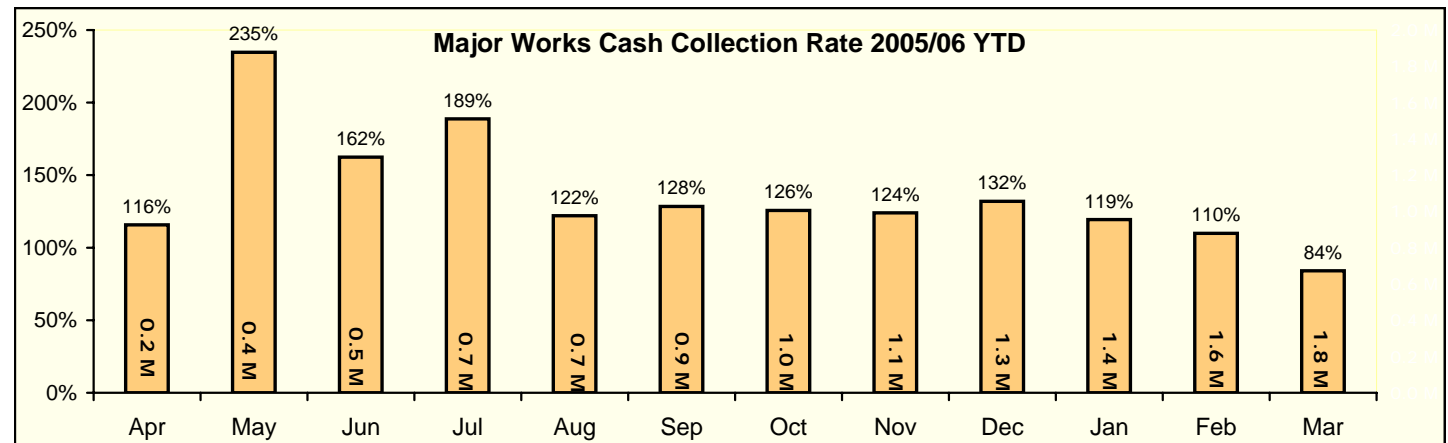
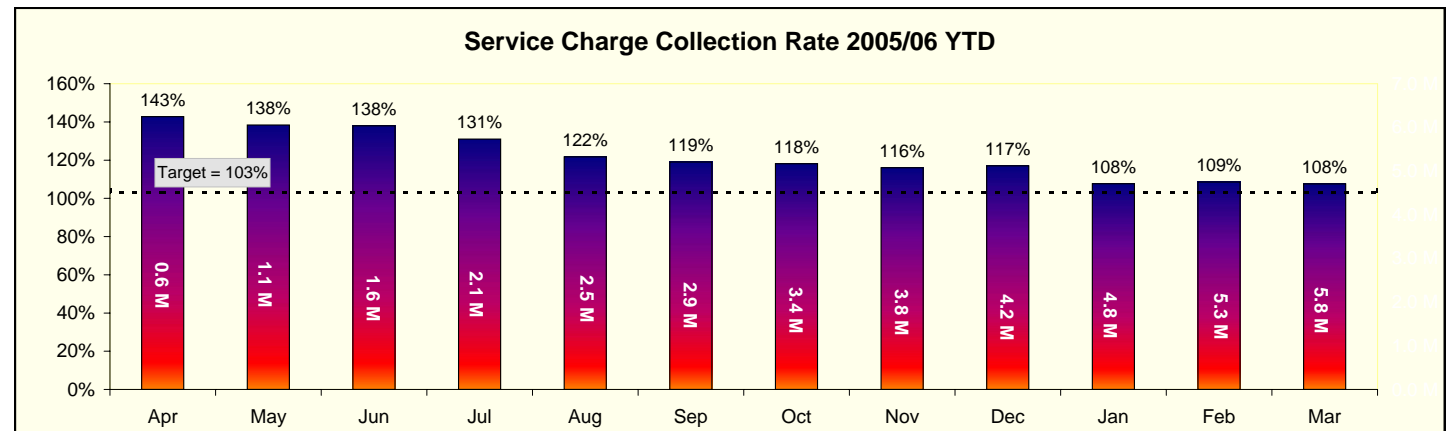
With regards sales, just over 200 have been achieved with over 500 applications. More than 400 offers were made throughout the year which shows that, compared with the rest of London, this area is still very much in demand.

Income Collection (Culmulative YTD collection)

Collection	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
Service Charge Collection	0.6 M	1.1 M	1.6 M	2.1 M	2.5 M	2.9 M	3.4 M	3.8 M	4.2 M	4.8 M	5.3 M	5.8 M	4.7 M
Service Charge Collection Rate	143%	138%	138%	131%	122%	119%	118%	116%	117%	108%	109%	108%	103%
Major Works Collection	0.2 M	0.4 M	0.5 M	0.7 M	0.7 M	0.9 M	1.0 M	1.1 M	1.3 M	1.4 M	1.6 M	1.8 M	1.5 M
Major Works Collection Rate	116%	235%	162%	189%	122%	128%	126%	124%	132%	119%	110%	84%	NA

Right to Buy Application Processing (Count)

Right to Buy	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Applications Rec'd	52	94	132	189	236	292	333	379	416	449	486	532
Offers Made Over The Year	35	78	122	166	187	220	280	331	359	412	439	493
Annual Sales	29	67	94	107	126	137	148	160	172	181	191	203



LEASEHOLD & INCOME SERVICE SERVICE CHARGE AND MAJOR WORKS ARREARS 01/04/05 - 31/03/06

Service Charge Arrears (Culmulative YTD)

Arrears	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
Service Charge	2.1 M	2.0 M	1.8 M	1.8 M	1.8 M	1.7 M	1.6 M	1.6 M	2.2 M	1.9 M	1.7 M	1.7 M	1.9 M
Major Works	1.2 M	1.3 M	1.2 M	1.2 M	1.1 M	1.1 M	1.1 M	1.1 M	1.1 M	1.1 M	1.0 M	NA	NA

Arrears as % Debit	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
Service charges	45%	44%	39%	38%	36%	36%	34%	34%	41%	36%	33%	32%	37%

Key Statistics for Leasehold & Income Section - Arrears Profiles

The information presented here provides a monthly profile of leaseholders and major works service charge arrears positions.

Data source: LIS's own data set

Targets

Service charge arrears to be reduced to £1.9 Million at year end. Arrears as a percentage of debit to reduce below 37%.

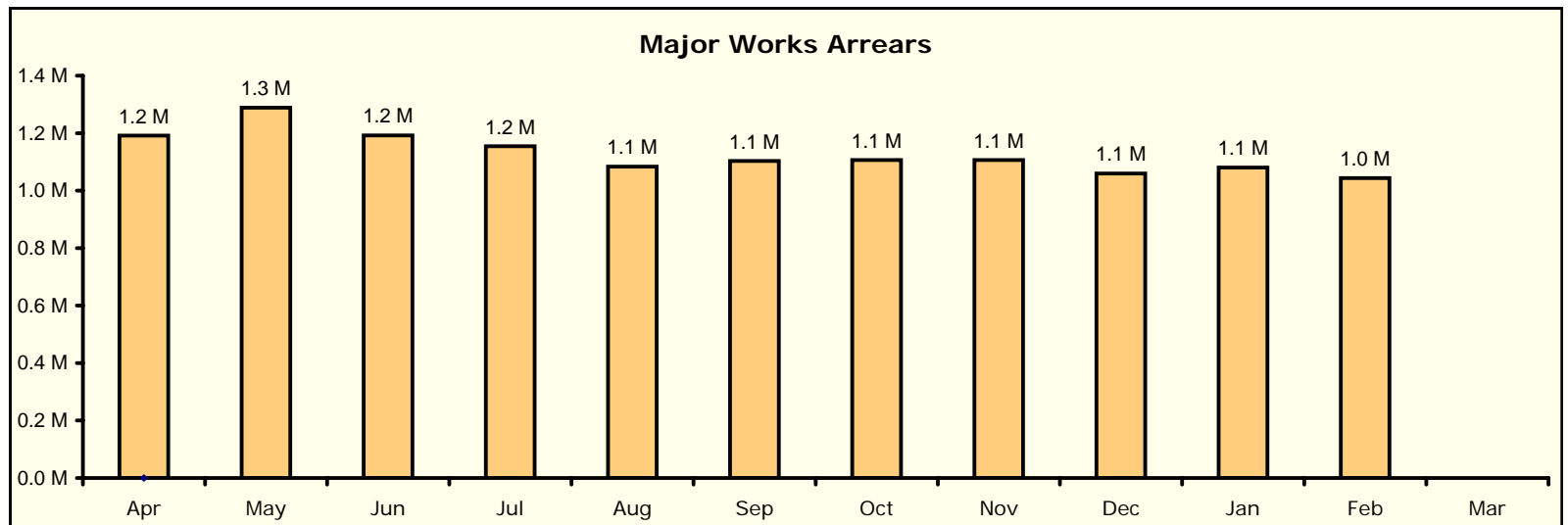
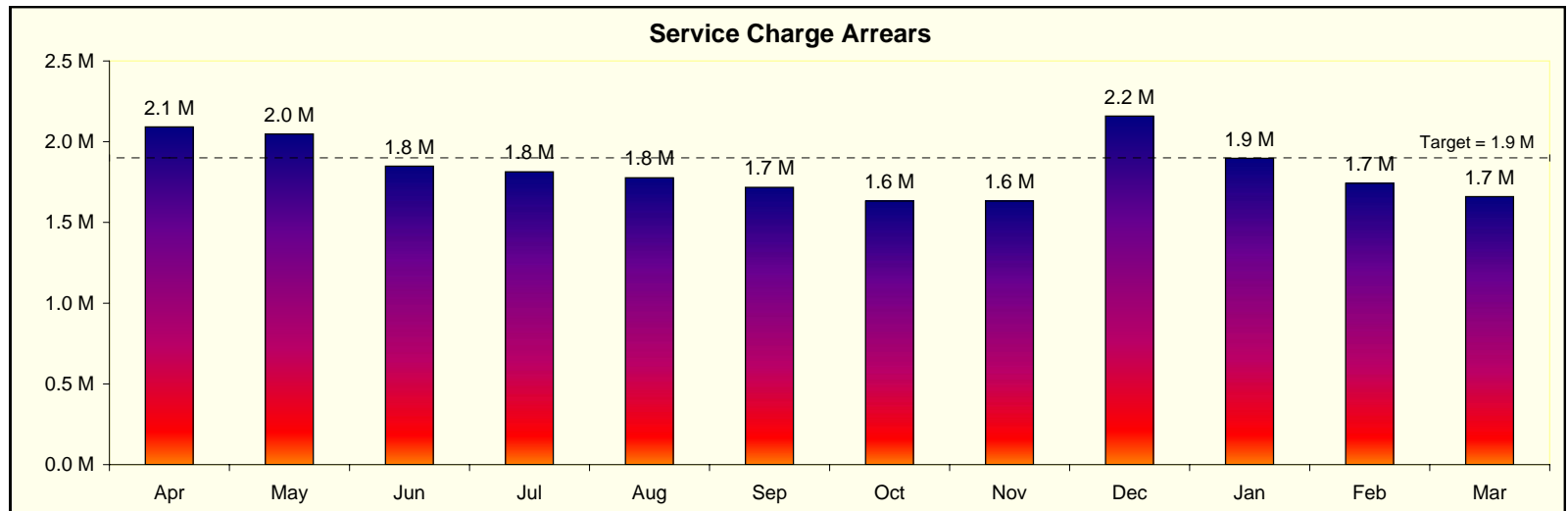
Data source: Saffron

Comments

Overall service charge arrears have fallen to £1.66m. This is above target and is an excellent performance.

Service charge arrears as a percentage of debit raised in the year has fallen to 32%, which is a good indicator of progress in debt management.

Major works have successfully transferred onto CedAr this month, but arrears reports and analysis must wait until individual cases have been updated in AR. This will be taking place this month.



LEASEHOLD & INCOME SERVICE - MAJOR WORKS DEBT 01/04/05 - 31/03/06

Key Statistics for Leasehold & Income Section - Analysis of Major Works Debt

This information provides a summary of the Major Works arrears owed by leaseholders on a monthly basis.

LVT - Leasehold Valuation Tribunal
RTL - Right to a Loan
PPD - Prompt Payment Discount

Data source: LIS's own data set

Analysis of debt derived from major works invoices

Transaction Types	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Agreements	£418,910	£465,330	£424,526	£410,141	£506,429	£483,802	£434,482	£394,474	£359,920	£365,412	£387,444	NA
General Disputes	£94,358	£79,355	£56,293	£61,494	£74,025	£64,181	£64,181	£64,389	£64,306	£64,181	£60,978	NA
Write-off	-	£100	-	-	£1,477	£352	£352	£352	£352	£352	£6,852	NA
LVT Disputes	£136,335	£115,241	£115,241	£115,241	£115,241	£115,241	£115,241	£115,678	£115,637	£115,595	£115,554	NA
PPD	£3,668	£569	£218	£255	£71	£395	£208	£337	£960	£320	£999	NA
Legal	£142,958	£112,286	£95,341	£102,877	£157,996	£148,452	£158,187	£159,450	£151,830	£150,495	£191,402	NA
Secured on Property	£26,227	£24,752	£30,504	£24,725	£31,869	£31,801	£31,733	£30,333	£31,666	£31,528	£24,904	NA
RTL	£49,502	£22,639	£22,639	£22,639	£49,595	£49,538	£49,539	£49,788	£18,200	£15,620	£21,915	NA
Total Recoverable	£459,204	£311,125	£285,115	£307,369	£119,920	£194,289	£242,416	£331,075	£328,613	£336,968	£173,936	NA
Total debt	£1.33M	£1.13M	£1.03M	£1.04M	£1.06M	£1.09M	£1.10M	£1.15M	£1.07M	£1.08M	£0.98M	NA

Comments

During March major works debt was transferred on to Cedar. This has resulted in reports and analysis being delayed as the case status must be updated for every account.

It is therefore not yet possible to provide an analysis of major works debt.

Major Works Invoices raised for the year equalled £2.4m, well above the proposed target of £1.8m

REGENERATION AND DEVELOPMENT – Moving towards Decent Homes 01/04/05 - 31/03/06

LOCAL INDICATIVE – INTERNAL AND EXTERNAL

Indicator description	2005/06 Q1 (actual)		2005/06 Q2 (actual)		2005/06 Q3 (actual)		2005/06 Q4 (forecast)	2005/06 Q4 (actual) Jan + Feb 06	Total Initial Target 2005/06	Total Forecast 2005/06	Traffic Light	Comment (Traffic Light)
	DH Ph1*	DH Ph2**	DH Ph1 *	DH Ph2 **	DH Ph1 *	DH Ph1 *	DH Ph1 **	DH Ph2**				
Local H20a - Number of council properties made decent externally	464	0	215	0	0	0	62	0	2472	741		Due to the delayed start of the Decent Homes Phase 2 external programme, the original target output figures have not been achieved
Local H20b - Number of council properties made decent internally	0	0	0	24	0	217	290	215 +600 voids	602	1056		Decent Homes Phase 2 internal programme has been increased to compensate for delayed start of external works programme. These figures are subject to the final number of void properties at year end being compared with the DH database to confirm the number that turned decent as a result of void works.

Please Note: Completed milestones are marked in green

* - Decent Homes Phase 1 works programme consists of roofs renewal, concrete repairs and renewal of external windows

** - Decent Homes Phase 2 works programme consists of roofs renewal, concrete repairs, renewal of external windows ,Kitchens and bathrooms, Gerda security Doors, central heating, and refurbishment of street properties.

DIRECTORATE - DECENT HOMES OUTPUT

Directorate Target	2005/06 Q1 (actual)	2005/06 Q2 (actual)	2005/06 Q3 (actual)	2005/06 Q4 (actual)	Total Initial Target 2005/06	Total Actual 2005/06	Traffic Light	Comment (Traffic Light)
No of Homes made decent (Annual Target)	0	0	217		2000	To be confirmed		To be confirmed after comparison of final quarters work against stock condition database to eliminate double counting of internal and external works. Also full evaluation of 05/06 void works to establish robust figure of how many properties were made decent as result of void work.

TOTAL DECENT HOMES PROGRAMME OUTPUTS

Description	2005/06 Q1 (actual)		2005/06 Q2 (actual)		2005/06 Q3 (actual)		2005/06 Q4 (actual)	Total Initial Target 2005/06	Total Actual 2005/06	Traffic Light	Comment (Traffic Light)
	DH Ph1	DH Ph2	DH Ph1	DH Ph2	DH Ph1	DH Ph2	DH Ph2				
Kitchens & Bathrooms	0	0	0	24	0	217	215	602	456		The anticipated outturn from K+B programme has not been achieved due to late start on site, agreements with constructor on prelim cost and finalising the supply chain partners.
Windows	-	0	-	0	379	0	10	384	389		Figures relate to DH phase 1 targets and DH phase 2 Street Property outputs.
Roofs	-	0	-	0	573	0	0	569	573		Figures relate to DH phase 1 targets. No targets for DH phase 2 due to the delayed start of the DH phase 2 external programme
Conc. Repairs	-	0	-	0	878	0	0	878	878		Figures relate to DH phase 1 No targets for DH phase 2 due to the delayed start of the DH phase 2 external programme
Gerda Security Doors	-	0	-	0	-	0	992	1000	992		The door installation programme has achieved its original forecast target.
Central Heating	-	0	-	0	-	0	202	500	202		The Central heating programme has not achieved its forecast target for a number of reasons including contractual issues with a constructor, problems of access, Sec 20 notices and gas supplies.

Category	Item	Description	Value	Target	Status
Financial	Revenue	Revenue (USD) - 2018	1,234,567	1,234,567	Green
	Profit	Profit (USD) - 2018	345,678	345,678	Red
Operational	Production	Production (Units) - 2018	10,000	10,000	Red
	Quality	Quality (Defects) - 2018	50	50	Green
Customer	Satisfaction	Satisfaction (Score) - 2018	4.5	4.5	Red
	Retention	Retention (Rate) - 2018	90%	90%	Red

WOODBERRY DOWN PROJECT 01/04/05 - 31/03/06

Tenant Occupancy Levels - Tenants Remaining in the Kick Start Phase (YTD)													
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
Tenancies	168	153	133	112	92	73	54	45	44	43	39	33	
Target	185.3	173.7	162.2	150.6	139	127.4	115.9	104.3	92.73	81.16	69.59	58.02	

Leaseholder Occupancy Levels - Leaseholders Remaining in the Kick Start Phase (YTD)													
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
Leaseholders	33	32	31	31	30	29	28	28	26	26	26	23	
Target	28.9	27.2	25.5	23.8	22.1	20.4	18.7	17	15.3	13.6	11.9	10.2	

RTB Sales in Progress in the Kick Start Phase (YTD)													
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
RTB in Progress	5	5	5	5	5	5	5	4	4	3	2	2	2
Target	5.1	4.8	4.5	4.2	3.9	3.6	3.3	3	2.7	2.4	2.1	1.8	

RTB Sales in Progress for Horston House and Sherwood House (YTD)													
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
RTB in Progress	2	2	2	2	2	2	2	2	1	1	1	1	2
Target	1.87	1.83	1.79	1.74	1.7	1.66	1.61	1.57	1.53	1.48	1.44	1.4	

RTB in Progress or Completed for Phase 2													
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
RTB in Progress	14	13	12	11	10	9	8	7	6	5	4	5	
Completed RTB	88	89	90	91	92	93	94	95	96	97	97	97	

Capital Breakdown For Woodberry Down - Phase 1 (YTD)													
	Budget	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Demolition spend	668920	6355	9715	31025	64480	64480	84873	94312	109835	152491	166074	166407	668920
Decant spend	815000	-13902	13464	85257	126044	411205	483638	511145	652540	686182	721640	758524	815000
Lease Repurchase spend	3431000	NA	NA	287797	436286	436286	585730	890257	1036951	1235449	1235448	1796075	3431000

Comments

Tenant Occupancy and Decant Levels

As at 31 March 2006 there were 37 secure Tenants requiring relocation remaining on the Woodberry Down Kick Start sites. This figure comprises 22 tenants who require allocation, 2 tenants with current right to buy applications and 13 tenants in the process of moving. The decant of secure tenants from phase 1 remains ahead of programme with 154 tenants moved to date and 37 tenants remaining, 21 ahead of the March target of 58. Secure tenants have been decanted from Ombersley, Bewdley, Wychwood and Whittlebury Houses; demolition has commenced on Whittlebury House and the demolition of Ombersley House has been completed. The decant of Tenants from the remaining 2 Kick Start sites has commenced and demolition is on schedule to commence in September 2006. Cabinet has approved the recommendation to issue Ground 10 notices to Tenants on the Kick Start Sites and Hackney Legal Services has been instructed to commence issuing notices to Tenants.

Leaseholder Occupancy and Repurchase Levels

As at 31st March 2006 there were 23 Leasehold properties remaining to be repurchased on the Woodberry Down Kick Start sites, 13 more than the February target of 10. The current rate of Leaseholder re-purchase from Woodberry Grove North needs to accelerate significantly for demolition to continue on time. Good progress has been made since last month as the number of Leaseholders considered to have a limited chance of repurchasing has dropped by 3 whilst the number that have a good chance to repurchase has increased by 4. Strategies adopted to increase the number of Leasehold properties repurchased include developing Leaseholder swaps, discussing shared equity with Circle Anglia and assigning a member of the Decant Team to concentrate on repurchasing Leasehold properties. Negotiations with Leaseholders in the remaining 2 Kick Start sites are ongoing and Compulsory Purchase Order documentation including the Statement of Reasons is in the final stages of preparation for Kick Start properties.

Right To Buy (RTB) Sales in Progress for Initial Phase

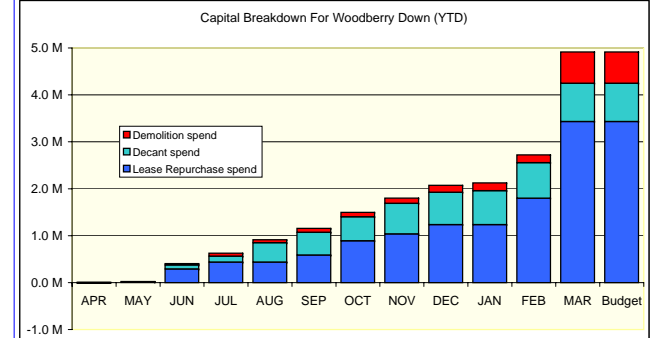
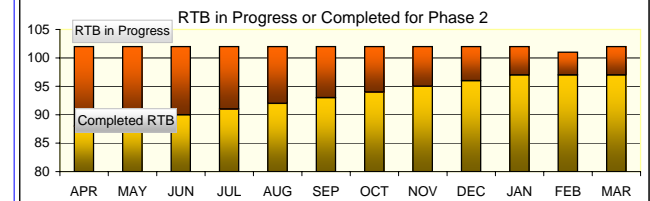
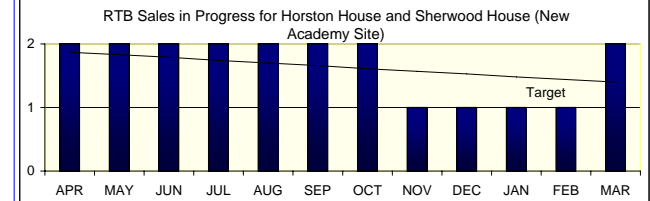
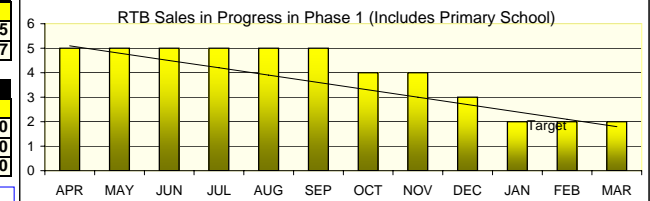
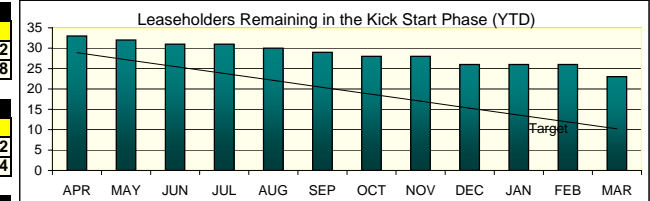
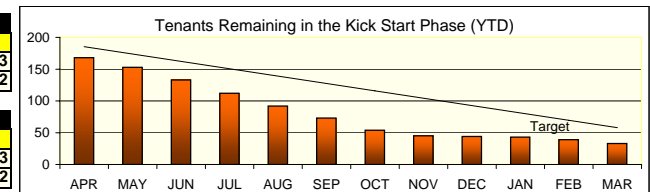
As at 31 March 2006 there were 2 Right to Buy (RTB) applications in progress for properties included in the Kick Start sites, 1 RTB application in Horston House and there is 1 new RTB application submitted by a Tenant in Sherwood House. Demolition notices have been served on both Horston and Sherwood Houses and also on the Kick Start Sites which suspend these RTB applications.

Leaseholders (plus RTB Sales in Progress) for Phase 2

There are 447 properties in Phase 2, including Sherwood and Horston Houses, for which 5 RTB applications have been made. Demolition Notices have been served on all Phase 2 properties which have had the effect of suspending the current RTB applications. Subsequent phases are not reported as demolition on these phases is not planned to commence until after 2010.

Capital Programme Monitoring

This chart represents the committed cumulative capital spend for the Woodberry Down project incurred since the start of the financial year. The cumulative spend on the Kick Start phase is shown as an element of the total project and, as a guide, the budgets for the whole year are included to show the total spend by the end of March 2006. The explanation for why the capital spend is adjusted in March is largely because journals would have corrected miscoded properties.



GLOSSARY OF TERMS AND ABBREVIATIONS USED IN THIS REPORT.

Term	Explanation
ABC	Anti-Social Behaviour Contracts
ANO	Area Neighbourhood Office
ACPI	Audit Commission Performance Indicator
ASBO	Anti-Social Behaviour Order
BME	Black and Minority Ethnic (description of community or individual not of white UK origin)
BV	Best Value - an examination of council services introduced by the current government to ensure they are being delivered effectively and give value for money
BVPI	Best Value performance indicator - government measure for monitoring the ALMO's performance
BVPP	Best Value performance plan
B'Wide	Boroughwide
CBL	Choice-based lettings - system that allows tenants to bid for properties according to how many housing register points they have
Confidence limits	Statistical term to describe a range with a specified probability that a given parameter lies within the range
CTA	Court Applications
Data	Information
Debt pool reduction	The overall reduction in debt since the start of the financial year
Development voids	Empty properties that require major repairs work, are awaiting funding or are awaiting disposal
DHS	Decent Homes Standard - criteria set down by the government to ensure that social housing meets a minimum standard by 2010
HH1	Form completed when an instance of harassment is first reported
HH2	Investigation and recommendation form - contains further details of harassment case and any action taken
HH3	Case conference decision form for harassment
HMIS	Housing Management Information System - Saffron
HMT	Housing Management Team (former)
HTS	Housing Trading Services - In house repairs service provider
HouseMark	A forum through which housing organisations benchmark performance information
HRA	Housing Revenue Account
Saffron	Housing management IT system
LA	Local Authority
LBBF	London Borough Benchmarking Forum (for example HouseMark)
LPI	Local performance indicator
Management voids	Empty properties that require minor repairs work
Margin of error	Statistical term denoting the probability that the figure does or does not lie within the confidence interval (+/-)
MMR	Monthly Monitoring Report
N/A	Not Applicable
Nil	Nothing to report.
Non-decent	Homes that fail to meet the Decent Homes Standard
Non-urgent repairs	Repairs that do not have to be completed within H0-H3 timescales
NP	Not Provided
NSP	Notice of Seeking Possession.
NTQ	Notice to Quit

GLOSSARY OF TERMS AND ABBREVIATIONS USED IN THIS REPORT.

Term	Explanation
OHMS	Open housing management system
PI	Performance indicator
RCC	Repairs Call Centre - Call centre for tenants and leaseholders to report repairs
Re-let	When a new tenancy is created at a previously empty property
Mesne Profits	Money received from an occupant who is in residence without a tenancy attached to it.
Rent roll	The total amount of rental income due
Repair Priorities	Target timescales for completing repairs
Responsive repairs	A term used for day-to-day repairs requested by tenants
RH	Racial Harassment
SAP	Standard assessment procedure (for energy efficiency), used to measure the efficiency rating of buildings to retain heat etc
Seasonal trend	Variations in performance due to seasonal factors, such as winter and summer periods
Sheltered	Sheltered accommodation for the elderly and infirm
SLA	Service level agreement between internal/Council departments
SLUGS	Short life user groups
TBC	To be confirmed
TMC	Tenant Management Co-operative (TMOs that were set up before the Right to Manage in 1994)
TMO	Tenant Management Organisation
Top quartile performance	Top quarter performance scores attained during the previous year (used as a benchmark), either on a national or London level
Turnaround time	The number of days or weeks between a property becoming vacant and being relet to a new tenant
Urgent repairs	Repairs to be completed within the H0-H3 priority bandings
Voids	Properties that are vacant
Wgt	Weighting
Year End	The final performance at the end of the financial year (end of March)
YTD	Year to Date (March to end of current period)
LVT	Leasehold Valuation Tribunal
RTL	Right to a loan
PPD	Prompt Payment Discount