

**KEY  
PERFORMANCE  
INDICATORS**
**AS AT  
31st JULY  
2004**


| SECTION |                 | Top 25 % (RSL) BENCHMARK | TARGET    | THIS MONTH |  | KEY PERFORMANCE INDICATOR   |   |
|---------|-----------------|--------------------------|-----------|------------|--|---|---|
|         |                 |                          |           | NORTH      | SOUTH  |   |   |
| A       | RENTS           |                          | 99%       | 99.03%     | 100.06%  | Collection Rate (%) (net of Housing Benefit arrears <i>estimated</i> )            |   |
|         |                 | 3.90%                    | 5%        | 4.64%      | 4.85%  | Current Tenant Arrears (%) net of HB arrears ( <i>Est.</i> )                      |   |
|         |                 |                          |           | £825,183   | £764,855   | Net Amount of Former Tenant Arrears   |   |
|         |                 |                          |           | 51.61%     | 53.48%   | Former Tenant Arrears Net (%) Outstanding   |   |
|         |                 |                          |           | £464,522   | £370,701   | Net Amount of Rechargeable Repairs  |   |
|         |                 |                          |           | 90.01%     | 91.92%   | Rechargeable Repairs Net (%) Outstanding  |   |
|         |                 |                          |           | £293,427   | £243,858   | Net Amount of HB Overpayments   |   |
|         |                 |                          |           | 35.38%     | 36.09%   | HB Overpayments Net (%) Outstanding   |   |
| B       | VOIDS / RELETS  | 1.54%                    | 4%        | 3.39%      | 3.26%  | Rent Loss from voids (%)  |   |
|         |                 | 32                       | 28        | 49         | 45   | Average relet times for voids (calendar days) and banded by days                  |   |
|         |                 | 11.90%                   | 3.6%      | 4.69%      | 0.00%  | Proportion of BME lets compared to all Lettings                                   |   |
|         |                 | 1.4 % (217)              | 280   250 | 216        | 214  | Number of Current Voids   |   |
| C       | REPAIRS         |                          | 10%       | 11.97%     | 12.39%   | EMERGENCY OUT OF HOURS - % of total repairs                                       |   |
|         |                 | 99% (24 hours)           | 95%       | 100.00%    | 100.00%  | EMERGENCIES - % responded to within 4 hours target                                |   |
|         |                 | 97%                      | 90%       | 100.00%    | 100.00%  | URGENT - % completed within 1 week target   |   |
|         |                 | 97%                      | 90%       | 99.38%     | 98.75%   | ROUTINE - % completed within 1 month target                                       |   |
|         |                 |                          |           | 2,348      | 1,888  | Total Number of Repairs by RSL  |   |
|         |                 |                          |           | 4,236      |  | Total Number of Repairs Overall   |   |
|         |                 |                          |           | 6.46 days  |  | Average Time taken to complete any repair (current financial year average)        |   |
|         |                 |                          |           | 1,100      | 1,013  | Number of appointments made for Building Company for emergency and urgent repairs |   |
|         |                 |                          | 99.10%    | 100%       | 100.00%  | 100.00%   | Appointments kept by Building Company (%)                     |
|         |                 |                          |           |            | 432  | 0   | Number of appointments made for Property Maintenance Officers |
|         |                 | 100%                     | 100.00%   | 100.00%    | Appointments kept by Property Maintenance Officers (%) |   |   |
| I       | MANAGE CONTACTS |                          | 100%      | 89.05%     |  | Percentage replied within 5 days  |   |
| M       | TELEPHONES      |                          | 5%        | NA         |  | Unanswered Calls  |   |