

Appendix 1 TA Reduction Plan 2008/9			Actual Performance to date and and profile forecast to March 2009													
Households Going Into TA	Target	p/m	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Forecast	
Homeless Applicants	580	48	76	61	48	48	48	48	48	48	48	48	48	48	620	
Households Leaving TA																
Homeless Applications Backlog	75		0	0	0	25	25	25	0	0	0	0	0	0	75	
HFH convert temp to perm	100		2	2	0	50	35	20	15	0	0	0	0	0	124	
HFH rehouse under/over occupation	25		0	0	0	15	5	5	0	0	0	0	0	0	25	
Total HFH	125	12	2	2	0	65	40	25	15	0	0	0	0	0	149	
Rent Arrears	30	4	4	2	3	3	3	3	3	3	3	3	3	3	31	
Abandonment	150	13	41	24	13	13	13	13	13	13	13	13	13	13	190	
Adverse Decision	200	17	20	21	17	17	17	17	17	17	17	17	17	17	208	
Others	380	31	65	47	32	32	32	32	32	32	32	32	32	32	429	
Letting Activity																
70% of GN lets to homeless																
LBH lets (non direct)	293	24	17	24	24	24	24	24	24	24	24	24	24	24	285	
Direct lets	80	9	6	3	9	9	9	9	9	9	9	9	9	9	99	
RSL noms	140	12	5	4	12	12	12	12	12	12	12	12	12	12	126	
Sub Total General Needs Lets to TA	513	42	28	31	45	45	45	45	45	45	45	45	45	45	510	
Lets to Homeless to sheltered housing	6	0	1	0	1	0	1	0	1	0	1	0	1	0	6	
AST including Discharge of Duty	890	74	33	46	35	62	62	62	86	86	88	113	113	113	899	
Total Lettings	1409	42	62	77	81	107	108	107	132	131	134	158	159	158	1415	
Grand Total	1989	216	129	126	113	229	205	189	179	163	166	190	191	190	2067	
Overall In and Out Position	1409	168	53	65	64	180	156	140	130	114	117	141	142	141	1447	
AST Supply Projected Profile																
ALS	210	17	2	0	5	15	15	15	20	20	20	30	30	30	202	
HHD	105	9	1	4	4	6	6	6	10	10	10	15	15	15	102	
LDLS	225	19	10	16	10	15	15	15	20	20	20	30	30	30	231	
RSL Lease	100	8	10	3	8	8	8	8	8	8	9	9	9	9	97	
Rent Deposit	100	8	10	23	8	8	8	8	8	8	9	9	9	9	117	
Conversions	150	12	0	0	0	10	10	10	20	20	20	20	20	20	150	
Total	890	74	33	46	35	62	62	62	86	86	88	113	113	113	899	
2008/9 Activity - Target																
In TA at 31.3.08	5389															
Plus New Placements	580															
Sub Total	5969															
Less Leaving TA	1989															
Target Total	3960															
Reduction	1429															
Actual Performance and Forecast																
In TA at 31.3.08	5389															
Plus New Placements	620															
Sub Total	6009															
Less Leaving TA	2067															
Target Total	3942															
Reduction	1447															
Movement of Households in TA																
In TA at 31.3.08	5389															
Current Households in TA																
as at 30/06/08	5182															