Housing Services Performance Summary		End Year Target 2024/25	Apr-24	Qu May-24	arter 1 Jun-24	RAG	DOT	Q1 Target	Jul-24	Qı Aug-24	uarter 2 Sep-24	RAG	DOT	Q2 Target	Oct-24	Qi Nov-24	Dec-24	RAG	DOT	Q3 Target
Reside KPI	dent satisfaction 1 Percentage of tenants satisfied with the quality of their repair	85.0%	80.1%	79.8%	80.2%	Amber	•	85.0%	79.7%	79.9%	80.1%	Amber	•	85.0%	80.0%	80.2%	80.5%	Amber	•	85.0%
КРІ	2 Percentage of tenants reporting the contractor was polite and helpful	96.0%	95.3%	95.1%	95.0%	Amber		96.0%	95.0%	94.9%	95.0%	Amber	+	96.0%	95.2%	95.4%	95.5%	Amber	•	96.0%
KPI	3 Percentage of tenants reporting the contractor left the property clean & tidy	96.0%	93.9%	93.8%	94.0%	Amber	•	96.0%	94.0%	93.8%	93.8%	Amber	•	96.0%	93.7%	93.9%	93.9%	Amber	•	96.0%
КРІ	4 Percentage of leaseholders satisfied with the service provided by Home Ownership Services	65.0%	75.6%	71.1%	67.4%	Green	+	60.0%	73.2%	71.8%	70.6%	Green	+	60.0%	74.8%	78.9%	75.4%	Green	+	60.0%
Estate services & Tenancy Enforcement																				
КРІ	Internal estate cleaning (% passing inspection)	80.0%	91.6%	92.8%	93.9%	Green	•	80.0%	94.3%	95.0%	95.1%	Green	•	80.0%	95.5%	95.9%	96.1%	<u>Green</u>	•	80.0%
KPI	External estate cleaning (% passing inspection)	80.0%	83.4%	83.4%	83.3%	Green	•	80.0%	82.6%	82.8%	83.0%	Green	•	80.0%	82.6%	82.7%	83.2%	Green	•	80.0%
КРІ	7 Grounds maintenance (% passing inspection)	80.0%	82.2%	84.1%	84.6%	Green	•	80.0%	84.6%	85.7%	86.5%	Green	•	80.0%	87.2%	88.2%	89.1%	Green	•	80.0%
КРІ	8 Percentage of ASB cases responded to within target time	95.0%	99.4%	99.7%	99.3%	Green	•	95.0%	99.3%	99.3%	99.3%	Green	•	95.0%	99.1%	99.2%	99.2%	Green	•	95.0%
тѕм	9 Number ASB cases per 1000 homes	-	6.2	11.8	15.0	-	-	-	19.1	21.2	24.5	-	-	-	30.8	33.3	36.7	-	-	-
тѕм	1 10 Number of hate incidents per 1000 homes	-	0.00	0.00	0.03	-		-	0.03	0.03	0.03	-		-	0.069	0.104	0.104	-		-
Repairs & Disrepair																				
TSM	Proportion of Emergency repairs completed within target timescale	83.0%	78.6%	78.9%	80.4%	Amber	•	83.0%	81.1%	81.4%	83.0%	Green	+	83.0%	84.3%	85.5%	86.1%	Green	•	83.0%
тѕм	1 12 Proportion of Non-emergency repairs completed within target timescale	80.0%	78.6%	81.3%	80.8%	Green	+	80.0%	81.0%	83.4%	84.5%	Green	•	80.0%	85.5%	85.3%	85.3%	Green	+	80.0%
КРІ	13 Percentage of appointments kept (in month)	90.0%	93.3%	93.0%	94.1%	Green	•	90.0%	92.8%	92.2%	92.2%	Green	•	90.0%	94.2%	93.6%	94.6%	Green	•	90.0%
КРІ	14 Average time to complete a responsive repair	15.0	16.3	15.8	15.4	Amber	•	15.0	14.3	13.4	12.5	Green	•	15.0	11.5	11.4	10.9	Green	•	15.0
КРІ	15 Average time to remove and treat mould	10.0	31.7	26.4	23.2	Red	•	10.0	23.2	20.7	19.4	Red	•	10.0	17.4	15.8	15.6	Red	•	10.0
КРІ	16 Number of disrepair cases closed per month	65	84	91	75	Green	+	65	68	17	25	Red	+	65	31	19	40	Red	+	65
КРІ	Number of disrepair work orders completed in a month	60.0	93.0	113.0	123.0	Green	•	60.0	122.0	60.0	98.0	Green	•	60.0	134.0	93.0	18.0	Red	•	60.0
Home (e ownership services income collection																			
КРІ	18 Percentage of day to day income collected	105.0%	144.9%	127.7%	135.4%	Green	•	105.0%	131.2%	125.6%	120.8%	Green	+	105.0%	122.1%	117.4%	114.2%	Green	+	105.0%
КРІ	19 Amount of major works income collected (Section 20)	£2,250,000	£201,389	£455,143	£886,194	Green	•	£562,500	£1,339,461	£1,619,812	£1,900,516	Green	•	£1,125,000	£2,176,868	£2,308,648	£2,475,591	Green	+	£1,687,500
Arrears	Arrears income collection																			
KPI	20 Rent collection rate in-year	98.5%	105.1%	100.7%	101.4%	Green	•	98.5%	103.9%	102.4%	102.9%	Green	•	98.5%	101.8%	102.1%	101.6%	Green	•	98.5%
	ty properties																			
KPI	21 Average (working) days to relet short cycle voids	30.0	33.5	29.3	32.3	<u>Amber</u>	•	30.0	30.3	27.3	27.8	Green	+	30.0	29.8	34.6	34.8	Amber	•	30.0

December 2024 - Housing Performance Dashboard

Housing Services Performance Summary Complaints & Member's Enquiries* End Year Target 2024/25		Apr-24	Qı May-24	Jun-24	RAG	DOT	Q1 Target	Jul-24	Qı Aug-24	uarter 2 Sep-24	RAG	DOT	Q2 Target	Oct-24	Q Nov-24	Dec-24	RAG	DOT	Q3 Target	
KPI 22	Proportion of Housing Services Members' Enquiries answered within 20 working days	90.0%	93.7%	85.3%	82.4%	Red		90.0%	84.2%	83.4%	84.8%	Red	+	90.0%	86.1%	87.0%	87.9%	Amber	•	90.0%
TSM 23	Proportion of stage 1 complaints responded to within 10 working days	90.0%	15.0%	16.2%	17.9%	Red	•	90.0%	20.4%	22.4%	24.6%	Red	•	90.0%	28.7%	30.1%	31.6%	Red	•	90.0%
TSM 24	Proportion of stage 2 complaints responded to within 20 working days	90.0%	100.0%	64.4%	60.0%	Red	+	90.0%	54.2%	51.7%	53.1%	Red	•	90.0%	57.9%	57.6%	59.8%	Red	•	90.0%
MI 25	Percentage of overdue Housing Services local resolution complaints	-	49.0%	61.0%	61.0%	=	-	-	56.0%	59.0%	40.0%	-	-	-	39.0%	38.0%	47.0%	=	-	-
MI 26	Percentage of overdue Housing Services Members' Enquiries	-	29.0%	28.0%	32.0%	=	-	-	23.8%	25.0%	19.0%	=	-		10.0%	12.0%	17.0%	=	-	-
TSM 27	Number of stage 1 complaints per 1000 homes	-	17.3	33.3	45.3	-	-	-	59.5	70.8	85.0	-	-	-	100.6	110.4	118.3	-	*	-
TSM 28	Number of stage 2 complaints per 1000 homes	-	3.5	7.0	10.9	•	-	-	15.4	18.6	23.9	-	-	-	29.4	33.5	36.8	-	τ.	-
Health and Safety					-						l									
TSM 32	Proportion of homes for which all required gas safety checks have been carried out	100.0%	99.67%	99.28%	98.86%	Amber	+	100.0%	99.48%	99.39%	99.54%	Amber	•	100.0%	99.71%	99.80%	99.58%	Amber	+	100.0%
TSM 33	Proportion of homes for which all required fire risk assessments have been carried out	100.0%	100.00%	100.00%	100.00%	Green	→	100.0%	100.00%	100.00%	100.00%	Green	*	100.0%	100.00%	100.00%	100.00%	Green	*	100.0%
TSM 34	Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out	100.0%	100.00%	100.00%	100.00%	Green	→	100.0%	100.00%	100.00%	100.00%	Green	*	100.0%	100.00%	100.00%	100.00%	Green	*	100.0%
TSM 35	Proportion of homes for which all required legionella risk assessments have been carried out	100.0%	58.10%	58.09%	58.09%	Red	→	100.0%	94.34%	94.34%	94.29%	Red	+	100.0%	91.45%	96.07%	96.07%	<u>Amber</u>	+	100.0%
PI 36	High risk L8 Structure Compliance	100.0%	95.52%	95.52%	95.52%	Amber	→	100.0%	95.52%	95.52%	95.52%	Amber	→	100.0%	95.52%	95.52%	100.00%	Green	•	100.0%
TSM 36	Proportion of homes for which all required communal passenger lift safety checks have been carried out	100.0%	99.47%	99.47%	100.00%	Green	•	100.0%	100.00%	100.00%	98.56%	<u>Amber</u>	+	100.0%	100.00%	98.11%	96.80%	Amber	+	100.0%
Capital Works	s (Quarterly)																			
KPI 37	Kitchen and bathroom replacement work completions against programme (%)	100%	-	-	100.0%	Green	+	100%	-	-	100%	Green		100%	-	-	100%	Green	+	100%
KPI 38	LHS/Decent Homes completions against programme (%)	100%	-	-	100.0%	Green	•	100%	-	-	100%	Green	+	100%	-	-	100%	Green	*	100%
TSM 39	Proportion of homes that do not meet the Decent Homes Standard	12%	-	-	11.6%	Green	‡	12%	-	-	11.5%	Green	+	12%	-	-	10.5%	Green	•	12%
KPI 40	Number of Lambeth Council homes brought up to LHS standard in-year (YTD)	2850	-	-	105	Green	*	40	-	-	117	Red	+	320	-	-	221	Red	•	1160
KPI 41	Number of homes retrofitted with energy performance improvement measures	550	-	-	11	Red	+	26	-	-	11	Red	+	186	-	-	11	Red	+	497
	e complaints KPIs include all housing services complaints including those made by leaseholders and housing measures only include tenant services related complaints.	needs service users.		Red Amber Green	6 8 19				RAG Count	Red Amber Green	8 6 19	i i			RAG Count	Red Amber Green	7 8 18			