

Housing Management Services Performance Digest

		End Year Target 2018/19	Reporting Frequency	Sector benchmark from HouseMark	Quarter 1					Q1 Target	Quarter 2					Q2 Target	Performance compared to last year (April 2017)	
					Apr-18	May-18	Jun-18	RAG	DOT		Jul-18	Aug-18	Sep-18	RAG	DOT			
A. Resident satisfaction																		
PI	1	Percentage of tenants satisfied with quality of their repair	90.0%	Monthly	TQ 92.5% M 85.7% LQ 80.2%	87.2%			Amber	↓	90.0%					90.0%	86.9%	Improved
KPI	2	Percentage of leaseholders satisfied with the overall service provided	47.5%	Quarterly	TQ 51.0% M 48.1% LQ 42.4%	41.1%			Amber	↑	43.8%					45.1%	-	
PI	3	Percentage of tenants satisfied with the overall service provided	73.0%	Monthly	TQ 77.5% M 74.0% LQ 68.4%	67.0%			Amber	↓	73.0%					73.0%	69.9%	Worse
B. Estate services																		
KPI	1	Satisfaction with the quality of Grounds Maintenance	80.0%	Monthly		79.5%			Amber	↓	80.0%					80.0%	75.7%	Improved
KPI	2	Satisfaction with the quality of Estate Cleaning	70.0%	Monthly		68.4%			Amber	↓	70.0%					70.0%	75.7%	Worse
PI	3	Satisfaction with the quality of communal repairs	64.0%	Monthly		59.6%			Amber	↓	64.0%					64.0%	58.6%	Improved
PI	4	Percentage of CORE surveys completed	85.0%	Quarterly		-			-	-	-				-	-	-	-
MI	5	Satisfaction with grounds maintenance and estate cleaning	-	Monthly		74.0%			-	-	-				-	-	75.7%	Worse
C. Repairs																		
KPI	1	Average number of days to do a repair (Day to day)	11.5	Monthly		2.7			Green	↑	11.5					11.5	3.0	Improved
KPI	2	Average number of days to do a repair (Technical)	9.0	Monthly		2.2			Green	↑	9.0					9.0	2.4	Improved
MI	3	Average number of days to do a repair (All responsive)	-	Monthly	TQ 7.2 days M 9.8 days LQ 11.0 days	2.5			-	-	-				-	-	2.8	Improved
KPI	4	Percentage of appointments kept**	90.0%	Monthly	TQ 97.1% M 95.6% LQ 91.8%	No data			-	-	90.0%				90.0%	-	-	
KPI	5	Percentage of residents reporting that contractors were polite and helpful	90.0%	Monthly		96.2%			Green	→	90.0%					90.0%	96.8%	Worse
KPI	6	Percentage of residents reporting that contractors left their home clean and tidy	90.0%	Monthly		95.0%			Green	↓	90.0%					90.0%	94.5%	Improved
KPI	7	Percentage of repairs carried out in 2 or less visits**	94.0%	Monthly		No data			-	-	94.0%				94.0%	-	-	
PI	8	Percentage of repairs completed on time	92.0%	Monthly		90.1%			Amber	↓	92.0%					92.0%	95.9%	Worse
PI	9	Total number of live disrepair cases	150	Monthly		150			Green	↓	150					150	105	Worse
MI	10	Average time to complete Priority 1 (PR1) [1 Day]	-	Monthly		1			-	-	-				-	-	1	-
MI	11	Average time to complete Priority 2 (PR2) [3 working days]	-	Monthly		4			-	-	-				-	-	3	-
MI	12	Average time to complete Priority 3 (PR3) [7 working days]	-	Monthly		7			-	-	-				-	-	6	-
MI	13	Average time to complete Priority 4 (PR4) [28 days]	-	Monthly		11			-	-	-				-	-	8	-
MI	14	Number of new jobs raised (Standard repairs)	-	Monthly		7,561			-	-	-				-	-	4,836	-
MI	15	Number of jobs completed (Standard repairs)	-	Monthly		4,991			-	-	-				-	-	3,794	-
MI	16	Number of raised jobs cancelled (Standard repairs)	-	Monthly		1,034			-	-	-				-	-	275	-
MI	17	Percentage of raised jobs cancelled (Standard repairs)	-	Monthly		14%			-	-	-				-	-	6%	-
MI	18	Number completed jobs varied (Standard repairs)	-	Monthly		2,594			-	-	-				-	-	2,034	-
MI	19	Percentage completed jobs varied (Standard repairs)	-	Monthly		52%			-	-	-				-	-	54%	-
MI	20	Average cost of a responsive repair (Standard repairs)	-	Monthly		£90.03			-	-	-				-	-	-	-

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KPI					Apr-18	May-18	Jun-18	RAG	DOT		Jul-18	Aug-18	Sep-18	RAG	DOT			
D. Technical Services																		
KPI	1	Percentage of homes with up to date Gas Safe Certificate	100.0%	Monthly	TQ 100% M 99.98% LQ 99.90%	97.2%			Amber	↓	100.0%					100.0%	No report	
E. Home ownership*																		
KPI	1	Percentage of day to day income collected	105.0%	Monthly	TQ 105.27% M 101.29% LQ 100.42%	114.2%			Green	↑	105.0%					105.0%	127.36%	Worse
MI	2	Amount of service charges collected year to date	-	Monthly		£1,052,902			-	-	-				-	-	-	-
MI	3	Estimated service charge due year to date	-	Monthly		£922,086			-	-	-				-	-	-	-
KPI	4	Amount of major works income collected (Section 20)	£5,000,000	Monthly		£788,097			Green	↓	£825,000				£1,950,000	£710,159	Improved	
MI	5	Set up SC account within 4 weeks of RTB completion	-	Monthly		70			-	-	-				-	-	20	
E2. Right to buy*																		
PI	6	Percentage of RTB 2 applications processed in 28 days	100.0%	Monthly		100.0%			Green	→	100.0%					100.0%	79.0%	Improved
E3. Customer Service*																		
PI	7	Percentage of leaseholder enquiries/contacts responded to within target time.	90%	Monthly		96%			Green	↓	90%					90%	98%	Worse
F. Resident engagement and resident services*																		
PI	1	Number of residents undertaking vocational training	70	Quarterly		-			-	-	0					35	-	-
PI	2	Number of residents finding work	30	Quarterly		-			-	-	8					15	-	-
PI	3	Amount of social value generated	£1,000,000	Quarterly		-			-	-	£250,000					£500,000	-	-
MI	4	Number of TRAs taking up grants	-	Quarterly		-			-	-	-				-	-	-	-
MI	5	Number of new Lambeth 500 residents (All)	-	Quarterly		-			-	-	-				-	-	-	-
MI	6	Number of new Lambeth 500 residents (North)	-	Quarterly		-			-	-	-				-	-	-	-
MI	7	Number of new Lambeth 500 residents (Central)	-	Quarterly		-			-	-	-				-	-	-	-
MI	8	Number of new Lambeth 500 residents (South)	-	Quarterly		-			-	-	-				-	-	-	-
MI	9	Percentage of resident body represented by TRA (All)	-	Annual		-			-	-	-				-	-	-	-
MI	10	Percentage of resident body represented by TRA (North)	-	Annual		-			-	-	-				-	-	-	-
MI	11	Percentage of resident body represented by TRA (Central)	-	Annual		-			-	-	-				-	-	-	-
MI	12	Percentage of resident body represented by TRA (South)	-	Annual		-			-	-	-				-	-	-	-

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						Apr-18	May-18	Jun-18	RAG	DOT		Jul-18	Aug-18	Sep-18	RAG	DOT			
G. Tenancy enforcement																			
PI	1	Percentage of closed ASB cases successfully resolved / positive outcome	96.0%	Monthly	TQ 94.7% M 90.4% LQ 77.9%	89.2%			Amber	↓	96.0%					96.0%	95.3%	Worse	
PI	2	Percentage High risk cases responded to within 24 hours	95.0%	Monthly		-			-	-	95.0%					95.0%	33.3%	-	
PI	3	Percentage Medium risk cases responded to within 5 days	95.0%	Monthly		96.9%			Green	↑	95.0%					95.0%	97.8%	Worse	
PI	4	Percentage Low risk cases responded to within 10 days	95.0%	Monthly		88.1%			Amber	↓	95.0%					95.0%	89.3%	Worse	
MI	5	Average Number of calendar days taken to resolve ASB cases	-	Monthly		102			-	-	-					-	187	-	
MI	6	Number of cases closed	-	Monthly		148			-	-	-					-	43	-	
G1. ASB case categories																			
MI	7	Noise	-	Monthly		49			-	-	-					-	51	-	
MI	8	Harassment / Intimidation	-	Monthly		11			-	-	-					-	9	-	
MI	9	Communal / Public Area Nuisance	-	Monthly		11			-	-	-					-	21	-	
MI	10	Tenancy Breach	-	Monthly		16			-	-	-					-	5	-	
MI	11	Litter / Rubbish	-	Monthly		1			-	-	-					-	8	-	
MI	12	Animal Nuisance	-	Monthly		1			-	-	-					-	2	-	
MI	13	Drugs	-	Monthly		2			-	-	-					-	5	-	
MI	14	Physical Violence	-	Monthly		1			-	-	-					-	0	-	
MI	15	Garden Nuisance	-	Monthly		0			-	-	-					-	2	-	
MI	16	Criminal Damage	-	Monthly		0			-	-	-					-	0	-	
MI	17	Hate Related Incidents	-	Monthly		0			-	-	-					-	0	-	
MI	18	Sexual Acts	-	Monthly		1			-	-	-					-	1	-	
MI	19	Alcohol Related	-	Monthly		0			-	-	-					-	0	-	
MI	20	Domestic Abuse	-	Monthly		1			-	-	-					-	0	-	
MI	21	No Category Recorded	-	Monthly		0			-	-	-					-	12	-	
G2. Evictions (Year to date)																			
MI	22	Number evicted for rent arrears	-	Quarterly		-			-	-	-					-	-	-	
MI	23	Number evicted arrears and anti-social behaviour	-	Quarterly		-			-	-	-					-	-	-	
MI	24	Number evicted for anti-social behaviour	-	Quarterly		-			-	-	-					-	-	-	
MI	25	Number evicted after audit check	-	Quarterly		-			-	-	-					-	-	-	
MI	26	Number evicted - other reason	-	Quarterly		-			-	-	-					-	-	-	
MI	27	Total evictions	-	Quarterly		-			-	-	-					-	-	-	
G3. ASB case management																			
MI	28	Number of new cases opened year to date	-	Monthly		94			-	-	-					-	116	-	
MI	29	Number of new cases opened year to date per 1000 properties managed	-	Monthly		3			-	-	-					-	4	-	
MI	30	Number of cases closed successfully resolved year to date	-	Monthly		132			-	-	-					-	41	-	
MI	31	Number of cases closed successfully resolved year to date per 1,000 properties managed	-	Monthly		5			-	-	-					-	1	-	
G4. Early interventions (top six)																			
MI	32	Advice & assistance provided to complaints (self help)	-	Monthly		35			-	-	-					-	49	-	
MI	33	Written Warning	-	Monthly		27			-	-	-					-	32	-	
MI	34	Interview with Perpetrator	-	Monthly		6			-	-	-					-	12	-	
MI	35	Verbal Warning	-	Monthly		0			-	-	-					-	2	-	
MI	36	Referral to Police	-	Monthly		0			-	-	-					-	5	-	
MI	37	Mediation	-	Monthly		2			-	-	-					-	8	-	
G5. Enforcement actions (top five)																			
MI	38	Notice Seeking Possession	-	Monthly		3			-	-	-					-	1	-	
MI	39	Full Injunction	-	Monthly		0			-	-	-					-	1	-	
MI	40	Ex parte Injunction	-	Monthly		0			-	-	-					-	3	-	
MI	41	Undertaking	-	Monthly		1			-	-	-					-	1	-	
MI	42	Possession Order	-	Monthly		1			-	-	-					-	1	-	

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H. Rent arrears and welfare reform																					
H1. Arrears collection																					
KPI	1	Rent collection rate in-year	99.0%	Monthly	TQ 100.24% M 99.95% LQ 99.27%		98.29%			Green	↓	98.20%							98.75%	98.6%	Worse
KPI	2	Percentage of rent and arrears collected	95.5%	Monthly	TQ 97.26% M 96.28% LQ 95.62%		93.75%			Amber	↓	95.00%							95.50%	94.6%	Worse
PI	3	Current tenant arrears as a percentage of rent roll	4.4%	Monthly			4.93%			Red	↓	4.35%							4.35%	4.29%	Worse
MI	4	Current tenant arrears	-	Monthly			£6,316,132			-	£	-							-	£5,745,619	
PI	5	Former tenant arrears as a percentage of rent roll	1.0%	Monthly			1.70%			Green	↓	1.75%							2.00%	1.37%	Worse
MI	6	Amount of former tenant arrears	-	Monthly			£2,567,120			-	-	-							-	£2,229,945	
H2. Welfare reform*																					
PI	7	Number of successful outcomes	120	Quarterly			-			-	-	30							60	-	-
PI	8	Percentage reduction in welfare reform affected cases	6%	Quarterly			-			-	-	1.5%							3.0%	-	-
I. Empty properties																					
KPI	1	Average days to relet short cycle voids	24.0	Monthly	TQ 22.0 days M 30.0 days LQ 41.2 days		17.5			Green	↑	24.0							24.0	21.5	Improved
KPI	2	Number of empty properties as a Percentage of stock	0.77%	Monthly			0.74%			Green	↑	0.77%							0.77%	0.82%	Improved
MI	3	Number of empty properties	150	Monthly			152			-	-	150							150	168	
J. Disrepair																					
PI	1	Time taken from receiving a case to completing works (months)	5	Quarterly			-			-	-	5							5	-	

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K. Complaints and Member's Enquiries

K1. Percentage of local resolution complaints answered on time

KPI	1	Housing Management services (all departments)	End Year Target 2018/19	Reporting Frequency	Sector benchmark from HouseMark	Quarter 1					Q1 Target	Quarter 2					Q2 Target	Performance compared to last year (April 2017)	
						Apr-18	May-18	Jun-18	RAG	DOT		Jul-18	Aug-18	Sep-18	RAG	DOT			
MI 2	2	Housing Management services (total due for an answer YTD)	90.0%	Monthly		88.2%			Amber	↓	90.0%					90.0%	84.0%	Improved	▲
PI 3	3	North Area Housing Office	90.0%	Monthly		100.0%			Green	↑	90.0%					90.0%	83.3%	Improved	▲
MI 4	4	North Area Housing Office (total due for an answer YTD)	-	Monthly		17			-	-	-					-	6	-	-
PI 5	5	Central Area Housing Office	90.0%	Monthly		87.5%			Amber	↓	90.0%					90.0%	75.0%	Improved	▲
MI 6	6	Central Area Housing Office (total due for an answer YTD)	-	Monthly		8			-	-	-					-	4	-	-
PI 7	7	South Area Housing Office	90.0%	Monthly		50.0%			Red	↓	90.0%					90.0%	100.0%	Worse	▼
MI 8	8	South Area Housing Office (total due for an answer YTD)	-	Monthly		3			-	-	-					-	6	-	-
PI 9	9	Central Income Team	90.0%	Monthly		-			Green	↑	90.0%					90.0%	100.0%	Improved	▲
MI 10	10	Central Income Team (total due for an answer YTD)	-	Monthly		0			-	-	-					-	-	-	-
PI 11	11	Home ownership services	90.0%	Monthly		100.0%			Green	↑	90.0%					90.0%	100.0%	Same	▬
MI 12	12	Home ownership services (total due for an answer YTD)	-	Monthly		2			-	-	-					-	1	-	-
PI 13	13	Responsive repairs	90.0%	Monthly		66.7%			Red	↑	90.0%					90.0%	100.0%	Worse	▼
MI 14	14	Responsive repairs (total due for an answer YTD)	-	Monthly		3			-	-	-					-	-	-	-

K2. Review stage complaints

MI 15	15	Number of local resolution complaints referred to review	-	Monthly		9			-	-	-					-	-	-	-
MI 16	16	Percentage of review level complaints that were upheld by CCU	-	Monthly		83.3%			-	-	-					-	-	-	-

K3. Percentage of Members' enquiries answered on time

KPI	1	Housing Management services (all departments)	End Year Target 2018/19	Reporting Frequency	Sector benchmark from HouseMark	Quarter 1					Q1 Target	Quarter 2					Q2 Target	Performance compared to last year (April 2017)	
						Apr-18	May-18	Jun-18	RAG	DOT		Jul-18	Aug-18	Sep-18	RAG	DOT			
MI 2	2	Housing Management services (total due for an answer YTD)	90.0%	Monthly	TQ 96.1% M 89.2% LQ 73.4%	93.7%			Green	↓	90.0%					90.0%	90.2%	Improved	▲
PI 3	3	North Area Housing Office	90.0%	Monthly		94.1%			Green	↓	90.0%					90.0%	93.3%	Improved	▲
MI 4	4	North Area Housing Office (total due for an answer YTD)	-	Monthly		17			-	-	-					-	15	-	-
PI 5	5	Central Area Housing Office	90.0%	Monthly		97.9%			Green	↓	90.0%					90.0%	100.0%	Worse	▼
MI 6	6	Central Area Housing Office (total due for an answer YTD)	-	Monthly		48			-	-	-					-	14	-	-
PI 7	7	South Area Housing Office	90.0%	Monthly		97.3%			Green	↓	90.0%					90.0%	100.0%	Worse	▼
MI 8	8	South Area Housing Office (total due for an answer YTD)	-	Monthly		75			-	-	-					-	19	-	-
PI 9	9	Central Income Team	90.0%	Monthly		0.0%			Red	↓	90.0%					90.0%	100.0%	Worse	▼
MI 10	10	Central Income Team (total due for an answer YTD)	-	Monthly		1			-	-	-					-	4	-	-
PI 11	11	Home ownership services	90.0%	Monthly		70.6%			Red	↓	90.0%					90.0%	100.0%	Worse	▼
MI 12	12	Home ownership services (total due for an answer YTD)	-	Monthly		17			-	-	-					-	3	-	-
PI 13	13	Responsive repairs	90.0%	Monthly		-			-	-	90.0%					90.0%	-	-	-
MI 14	14	Responsive repairs (total due for an answer YTD)	-	Monthly		0			-	-	-					-	0	-	-

L. Call handling

KPI 1	1	Number of calls answered on time (%)	80.0%	Monthly		39.1%			Red	↓	80.0%					80.0%	86.1%	Worse	▼
KPI 2	2	Number of abandoned calls (%)	5.0%	Monthly		20.1%			Red	↓	5.0%					5.0%	1.6%	Worse	▼
MI 3	3	Number of calls received	-	Monthly		23,735			-	-	-					-	18,921	-	-
MI 4	4	Number of calls received for rents	-	Monthly		2,600			-	-	-					-	2,318	-	-
MI 5	5	Number of calls received for repairs	-	Monthly		14,337			-	-	-					-	10,640	-	-
MI 6	6	Number of calls received for leaseholds	-	Monthly		907			-	-	-					-	1,250	-	-
MI 7	7	Number of calls received for tenancy matters	-	Monthly		890			-	-	-					-	1,389	-	-

Notes

* Denotes indicators that are not based on data from Northgate but come from reports using manual data produced by the services themselves

** Data for repairs KPI 4 'appointments kept' and KPI 7 'repairs carried out in 2 or less visits' will not be available until quarter 2. A new SQL report is required following the introduction of 'Mears Appoint' software, which is now used to schedule appointments