

Housing Management Services Performance Digest

					End Year Target 2018/19	Reporting Frequency	Sector benchmark from HouseMark	Quarter 2					Q2 Target	Quarter 3					Q3 Target
								Jul-18	Aug-18	Sep-18	RAG	DOT		Oct-18	Nov-18	Dec-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%	86.2%	86.2%	86.1%	Amber	↓	90.0%	86.0%	85.7%	85.3%	Amber	↓	90.0%		
KPI	2	Percentage of leaseholders satisfied with the overall service provided	47.5%	Monthly	TQ 51.0% M 48.1% LQ 42.4%	41.6%	41.5%	41.8%	Amber	↑	45.1%	41.2%	41.4%	41.0%	Amber	↓	46.3%		
PI	3	Percentage of tenants satisfied with the overall service provided	73.0%	Monthly	TQ 77.5% M 74.0% LQ 68.4%	65.6%	66.2%	66.0%	Amber	↓	73.0%	65.6%	65.2%	65.0%	Amber	↓	73.0%		
B. Estate services																			
KPI	1	Satisfaction with the quality of Grounds Maintenance	80.0%	Monthly		79.5%	79.5%	80.0%	Green	↑	80.0%	79.6%	79.1%	78.8%	Amber	↓	80.0%		
KPI	2	Satisfaction with the quality of Estate Cleaning	70.0%	Monthly		67.7%	67.1%	67.4%	Amber	↑	70.0%	66.8%	67.0%	66.4%	Amber	↓	70.0%		
PI	3	Satisfaction with the quality of communal repairs	64.0%	Monthly		58.5%	57.7%	57.8%	Amber	↑	64.0%	57.6%	56.9%	56.7%	Amber	↓	64.0%		
PI	4	Percentage of CORE surveys completed	85.0%	Quarterly		-	-	No data	-	-	-	-	-	No data	-	-	-		
MI	5	Satisfaction with grounds maintenance and estate cleaning	-	Monthly		73.6%	73.3%	73.7%	-	-	-	73.2%	73.1%	72.6%	-	-	-		
C. Repairs																			
KPI	1	Average number of days to do a repair (Day to day)	11.5	Monthly		8.6	9.3	9.5	Green	↓	11.5	10.1	10.5	11.1	Green	↓	11.5		
KPI	2	Average number of days to do a repair (Technical)	9.0	Monthly		3.3	3.3	3.3	Green	↑	9.0	3.2	3.3	3.4	Green	↓	9.0		
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	7	8	8	-	-	-	8	8	9	-	-	-		
KPI	4	Percentage of appointments kept	90.0%	Monthly	TQ 97.1% M 95.6% LQ 91.8%	No data	No data	No data	Green	→	90.0%	82.9%	83.5%	84.7%	Amber	↑	90.0%		
KPI	5	Percentage of residents reporting that contractors were polite and helpful	90.0%	Monthly		96.1%	96.2%	96.2%	Green	↑	90.0%	96.3%	96.2%	96.2%	Green	↑	90.0%		
KPI	6	Percentage of residents reporting that contractors left their home clean and tidy	90.0%	Monthly		94.7%	94.6%	94.6%	Green	↓	90.0%	94.8%	94.5%	94.4%	Green	↓	90.0%		
KPI	7	Percentage of repairs carried out in 2 or less visits	94.0%	Monthly		No data	No data	No data	Green	-	94.0%	No data	No data	No data	-	-	94.0%		
PI	8	Percentage of repairs completed on time	92.0%	Monthly		87.9%	87.2%	93.8%	Green	↑	92.0%	91.2%	91.5%	89.5%	Amber	↓	92.0%		
PI	9	Total number of live disrepair cases	150	Monthly		180	173	179	Red	↓	150	195	195	206	Red	↓	150		
MI	10	Average time to complete Priority 1 (PR1) [1 Day]	-	Monthly		2	2	2	-	-	-	2	2	2	-	-	-		
MI	11	Average time to complete Priority 2 (PR2) [3 working days]	-	Monthly		6	6	6	-	-	-	6	6	6	-	-	-		
MI	12	Average time to complete Priority 3 (PR3) [7 working days]	-	Monthly		13	13	13	-	-	-	13	13	14	-	-	-		
MI	13	Average time to complete Priority 4 (PR4) [28 days]	-	Monthly		28	31	32	-	-	-	34	35	37	-	-	-		
MI	14	Number of new jobs raised (Standard repairs)	-	Monthly		29,440	36,744	43,301	-	-	-	51,375	58,761	65,222	-	-	-		
MI	15	Number of jobs completed (Standard repairs)	-	Monthly		21,917	26,565	31,771	-	-	-	37,347	42,906	47,833	-	-	-		
MI	16	Number of raised jobs cancelled (Standard repairs)	-	Monthly		5,070	6,220	7,311	-	-	-	8,798	10,618	12,055	-	-	-		
MI	17	Percentage of raised jobs cancelled (Standard repairs)	-	Monthly		17%	17%	17%	-	-	-	17%	18%	18%	-	-	-		
MI	18	Number completed jobs varied (Standard repairs)	-	Monthly		13,015	15,827	18,674	-	-	-	22,270	25,554	28,754	-	-	-		
MI	19	Percentage completed jobs varied (Standard repairs)	-	Monthly		59%	60%	59%	-	-	-	60%	60%	60%	-	-	-		
MI	20	Average cost of a responsive repair (Standard repairs)	-	Monthly		£91.10	£92.19	£92.61	-	-	-	£92.34	£91.99	£92.16	-	-	-		

Housing Management Services Performance Digest

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								Jul-18	Aug-18	Sep-18	RAG	DOT		Oct-18	Nov-18	Dec-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%	99.2%	99.3%	99.3%	Amber	↓	100.0%	99.3%	99.2%	99.1%	Amber	↓	100.0%		
E. Home ownership*																			
KPI	1	Percentage of day to day income collected	105.0%	Monthly	TQ 105.27% M 101.29% LQ 100.42%	115.3%	114.6%	114.5%	Green	↓	105.0%	117.53%	116.25%	115.44%	Green	↓	105.00%		
MI	2	Amount of service charges collected year to date	-	Monthly		£4,254,357	£5,283,824	£6,335,023	-	-	-	£7,585,780	£8,575,440	£9,580,179	-	-	-		
MI	3	Estimated service charge due year to date	-	Monthly		£3,688,345	£4,610,431	£5,532,517	-	-	-	£6,454,603	£7,376,689	£8,298,775	-	-	-		
KPI	4	Amount of major works income collected (Section 20)	£5,000,000	Monthly		£2,859,781	£3,079,192	£3,596,218	Green	↑	£1,950,000	£4,333,959	£4,840,642	£5,342,415	Green	↓	£3,275,000		
MI	5	Set up SC account within 4 weeks of RTB completion	-	Monthly		82	121	78	-	-	-	67	0	28	-	-	-		
E2. Right to buy*																			
PI	6	Percentage of RTB 2 applications processed in 28 days	100.0%	Monthly		100.0%	100.0%	100.0%	Green	→	100.0%	100.0%	100.0%	100.0%	Green	→	100.0%		
E3. Customer Service*																			
PI	7	Percentage of leaseholder enquiries/contacts responded to within target time.	90%	Monthly		86%	94%	100%	Green	↑	90%	100%	100%	100%	Green	→	90%		
F. Resident engagement and resident services*																			
PI	1	Number of residents undertaking vocational training	70	Quarterly		-	-	77	Green	↓	35	-	-	77	Green	↓	35		
PI	2	Number of residents finding work	30	Quarterly		-	-	38	Green	↓	15	-	-	72	Green	↓	23		
PI	3	Amount of social value generated	£1,000,000	Quarterly		-	-	£541,506	Green	↓	£500,000	-	-	£1,035,000	Green	↓	£750,000		
MI	4	Number of TRAs taking up grants	-	Quarterly		-	-	20	-	-	-	-	-	24	-	-	-		
MI	5	Number of new Lambeth 500 residents (All)	-	Quarterly		-	-	83	-	-	-	-	-	93	-	-	-		
MI	6	Number of new Lambeth 500 residents (North)	-	Quarterly		-	-	29	-	-	-	-	-	32	-	-	-		
MI	7	Number of new Lambeth 500 residents (Central)	-	Quarterly		-	-	22	-	-	-	-	-	31	-	-	-		
MI	8	Number of new Lambeth 500 residents (South)	-	Quarterly		-	-	32	-	-	-	-	-	30	-	-	-		
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		-	-	-	-	-	-	-	-	-	-	-	-		

**Housing Management Services
Performance Digest**

					Quarter 2					Q2 Target	Quarter 3					Q3 Target			
					End Year Target 2018/19	Reporting Frequency	Sector benchmark from HouseMark	Jul-18	Aug-18	Sep-18	RAG	DOT	96.0%	Oct-18	Nov-18	Dec-18	RAG	DOT	96.0%
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%		92.0%	90.1%	89.7%	Amber	↓	96.0%	90.9%	91.1%	91.2%	Amber	↑	96.0%	
PI	2	Percentage High risk cases responded to within 24 hours	95.0%	Monthly			77.8%	84.6%	85.7%	Amber	↑	95.0%	91.3%	88.5%	84.4%	Red	↓	95.0%	
PI	3	Percentage Medium risk cases responded to within 5 days	95.0%	Monthly			84.6%	88.7%	89.9%	Amber	↑	95.0%	91.7%	91.9%	90.2%	Amber	↓	95.0%	
PI	4	Percentage Low risk cases responded to within 10 days	95.0%	Monthly			79.1%	87.0%	85.4%	Amber	↓	95.0%	86.8%	84.5%	84.7%	Red	↑	95.0%	
MI	5	Average Number of calendar days taken to resolve ASB cases	-	Monthly			107	105	105	-	-	-	110	110	110	-	-	-	
MI	6	Number of cases closed	-	Monthly			436	563	612	-	-	-	772	863	934	-	-	-	
G1. ASB case categories																			
MI	7	Noise	-	Monthly			196	241	273	-	-	-	331	426	479	-	-	-	
MI	8	Harassment / Intimidation	-	Monthly			59	81	88	-	-	-	97	114	123	-	-	-	
MI	9	Communal / Public Area Nuisance	-	Monthly			78	103	123	-	-	-	140	176	198	-	-	-	
MI	10	Tenancy Breach	-	Monthly			45	54	58	-	-	-	72	80	83	-	-	-	
MI	11	Litter / Rubbish	-	Monthly			20	22	25	-	-	-	33	35	36	-	-	-	
MI	12	Animal Nuisance	-	Monthly			10	16	16	-	-	-	21	21	22	-	-	-	
MI	13	Drugs	-	Monthly			17	21	28	-	-	-	33	38	46	-	-	-	
MI	14	Physical Violence	-	Monthly			4	6	6	-	-	-	9	10	10	-	-	-	
MI	15	Garden Nuisance	-	Monthly			13	22	27	-	-	-	27	27	27	-	-	-	
MI	16	Criminal Damage	-	Monthly			6	9	10	-	-	-	11	15	16	-	-	-	
MI	17	Hate Related Incidents	-	Monthly			2	5	6	-	-	-	6	6	6	-	-	-	
MI	18	Sexual Acts	-	Monthly			1	1	1	-	-	-	2	2	2	-	-	-	
MI	19	Alcohol Related	-	Monthly			0	0	0	-	-	-	0	0	0	-	-	-	
MI	20	Domestic Abuse	-	Monthly			2	2	3	-	-	-	3	4	4	-	-	-	
MI	21	No Category Recorded	-	Monthly			14	17	30	-	-	-	22	1	0	-	-	-	
G2. Evictions (Year to date)																			
MI	22	Number evicted for rent arrears	-	Quarterly			-	-	17	-	-	-	-	-	34	-	-	-	
MI	23	Number evicted arrears and anti-social behaviour	-	Quarterly			-	-	4	-	-	-	-	-	6	-	-	-	
MI	24	Number evicted for anti-social behaviour	-	Quarterly			-	-	0	-	-	-	-	-	0	-	-	-	
MI	25	Number evicted after audit check	-	Quarterly			-	-	0	-	-	-	-	-	0	-	-	-	
MI	26	Number evicted - other reason	-	Quarterly			-	-	0	-	-	-	-	-	1	-	-	-	
MI	27	Total evictions	-	Quarterly			-	-	21	-	-	-	-	-	41	-	-	-	
G3. ASB case management																			
MI	28	Number of new cases opened year to date	-	Monthly			467	600	694	-	-	-	807	955	1052	-	-	-	
MI	29	Number of new cases opened year to date per 1000 properties managed	-	Monthly			16	21	24	-	-	-	28	33	36	-	-	-	
MI	30	Number of cases closed successfully resolved year to date	-	Monthly			401	507	549	-	-	-	702	786	852	-	-	-	
MI	31	Number of cases closed successfully resolved year to date per 1,000 properties managed	-	Monthly			14	17	19	-	-	-	24	27	29	-	-	-	
G4. Early interventions (top six)																			
MI	32	Advice & assistance provided to complaints (self help)	-	Monthly			155	194	213	-	-	-	292	368	431	-	-	-	
MI	33	Written Warning	-	Monthly			103	127	133	-	-	-	173	190	197	-	-	-	
MI	34	Interview with Perpetrator	-	Monthly			40	55	62	-	-	-	76	86	95	-	-	-	
MI	35	Verbal Warning	-	Monthly			6	13	14	-	-	-	19	32	37	-	-	-	
MI	36	Referral to Police	-	Monthly			8	13	17	-	-	-	22	33	39	-	-	-	
MI	37	Mediation	-	Monthly			12	14	17	-	-	-	19	21	24	-	-	-	
G5. Enforcement actions (top five)																			
MI	38	Notice Seeking Possession	-	Monthly			12	17	17	-	-	-	20	24	24	-	-	-	
MI	39	Full Injunction	-	Monthly			2	2	3	-	-	-	3	4	4	-	-	-	
MI	40	Ex parte Injunction	-	Monthly			1	2	2	-	-	-	2	2	4	-	-	-	
MI	41	Undertaking	-	Monthly			1	2	2	-	-	-	2	2	2	-	-	-	
MI	42	Possession Order	-	Monthly			4	4	6	-	-	-	7	7	8	-	-	-	

Housing Management Services Performance Digest

					Quarter 2					Q2 Target	Quarter 3					Q3 Target			
					Jul-18	Aug-18	Sep-18	RAG	DOT		Oct-18	Nov-18	Dec-18	RAG	DOT				
End Year Target 2018/19					Reporting Frequency					Sector benchmark from HouseMark									
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%	99.86%	99.62%	98.92%	Green	↓	98.75%	99.14%	98.95%	98.99%	Green	↑	98.75%		
KPI	2	Percentage of rent and arrears collected (2% RAG Threshold)	95.5%	Monthly	TQ 97.26% M 96.28% LQ 95.62%	95.18%	94.89%	94.44%	Amber	↓	95.50%	94.60%	94.50%	94.51%	Amber	↑	95.50%		
MI	3	Current tenant arrears as a percentage of rent roll	-	Monthly		4.83%	4.95%	5.07%	-	-	-	5.02%	5.07%	5.14%	-	-	-		
MI	4	Current tenant arrears	-	Monthly		£6,407,643	£6,564,863	£6,728,596	-	-	-	£6,652,337	£6,717,981	£6,811,127	-	-	-		
PI	5	Former tenant arrears as a percentage of rent roll	1.0%	Monthly		1.46%	1.43%	1.40%	Green	↑	2.00%	1.46%	1.51%	1.50%	Green	↑	2.00%		
MI	6	Amount of former tenant arrears	-	Monthly		£2,315,934	£2,223,554	£2,194,296	-	-	-	£2,278,740	£2,357,764	£2,336,605	-	-	-		
H2. Welfare reform*																			
PI	7	Number of successful outcomes	120	Quarterly		-	-	149	Green	↓	60	-	-	104	Green	↓	90		
PI	8	Percentage reduction in welfare reform affected cases	6%	Quarterly		-	-	11%	Green	↓	3%	-	-	14%	Green	↓	5%		
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	24.8	26.6	27.2	Red	↓	24.0	33.8	35.6	30.6	Red	↑	24.0		
KPI	2	Number of empty properties as a Percentage of stock	0.77%	Monthly		0.85%	0.85%	0.93%	Red	↓	0.77%	1.05%	1.04%	1.01%	Red	↑	0.77%		
MI	3	Number of empty properties	150	Monthly		173	174	190	-	-	150	215	211	206	-	-	150		
J. Disrepair																			
PI	1	Time taken from receiving a case to completing works (months)	5	Quarterly		-	-	3	Green	↑	5	-	-	7	Red	↑	5		

Housing Management Services Performance Digest

K. Complaints and Member's Enquiries

K1. Percentage of local resolution complaints answered on time

KPI	1	Percentage of local resolution complaints answered on time (all)	90.0%	Monthly	Quarter 2					Q2 Target	Quarter 3					Q3 Target
					Jul-18	Aug-18	Sep-18	RAG	DOT		Oct-18	Nov-18	Dec-18	RAG	DOT	
MI	2	Housing Management services (total due for an answer YTD)	-	Monthly	87.6%	85.4%	84.7%	Amber	↓	90.0%	77.9%	73.1%	69.7%	Red	↓	90.0%
PI	3	North Area Housing Office	90.0%	Monthly	129	171	203	-	-	-	217	234	254	-	-	-
MI	4	North Area Housing Office (total due for an answer YTD)	-	Monthly	98.0%	98.6%	100.0%	Green	↑	90.0%	94.1%	90.6%	89.3%	Amber	↓	90.0%
PI	5	Central Area Housing Office	90.0%	Monthly	51	69	49	-	-	-	51	53	56	-	-	-
MI	6	Central Area Housing Office (total due for an answer YTD)	-	Monthly	93.8%	93.0%	92.3%	Green	↓	90.0%	92.1%	94.4%	94.4%	Green	→	90.0%
PI	7	South Area Housing Office	90.0%	Monthly	32	43	52	-	-	-	38	36	36	-	-	-
MI	8	South Area Housing Office (total due for an answer YTD)	-	Monthly	70.6%	61.7%	67.8%	Red	↑	90.0%	61.4%	58.3%	56.7%	Red	↓	90.0%
PI	9	Central Income Team	90.0%	Monthly	34	47	59	-	-	-	57	60	60	-	-	-
MI	10	Central Income Team (total due for an answer YTD)	-	Monthly	100.0%	-	-	Green	→	90.0%	-	-	-	Green	→	90.0%
PI	11	Home ownership services	90.0%	Monthly	1	0	0	-	-	-	0	0	0	-	-	-
MI	12	Home ownership services (total due for an answer YTD)	-	Monthly	75.0%	77.8%	78.6%	Red	↑	90.0%	61.1%	65.0%	66.7%	Red	↑	90.0%
PI	13	Responsive repairs	90.0%	Monthly	8	9	14	-	-	-	18	20	27	-	-	-
MI	14	Responsive repairs (total due for an answer YTD)	-	Monthly	66.7%	66.7%	82.8%	Amber	↑	90.0%	75.5%	63.1%	54.7%	Red	↓	90.0%
					3	3	29	-	-	-	53	65	75	-	-	-

K2. Review stage complaints

MI	15	Number of local resolution complaints referred to review	-	Monthly	34	45	52	-	-	-	66	71	79	-	-	-
MI	16	Percentage of review level complaints that were upheld by CCU	-	Monthly	55.6%	61.0%	62.5%	-	-	-	64.2%	64.5%	70.8%	-	-	-

K3. Percentage of Members' enquiries answered on time

KPI	1	Percentage of Members' enquiries answered on time (all)	90.0%	Monthly	TQ 96.1% M 89.2% LQ 73.4%	Quarter 2					Quarter 3					
						Jul-18	Aug-18	Sep-18	RAG	DOT		Oct-18	Nov-18	Dec-18	RAG	DOT
MI	2	Housing Management services (total due for an answer YTD)	-	Monthly	94.2%	93.6%	92.8%	Green	↓	90.0%	86.0%	79.9%	77.4%	Red	↓	90.0%
PI	3	North Area Housing Office	90.0%	Monthly	568	684	780	-	-	-	919	1068	1192	-	-	-
MI	4	North Area Housing Office (total due for an answer YTD)	-	Monthly	94.2%	95.5%	96.3%	Green	↑	90.0%	89.6%	84.4%	78.8%	Red	↓	90.0%
PI	5	Central Area Housing Office	90.0%	Monthly	104	134	134	-	-	-	163	192	236	-	-	-
MI	6	Central Area Housing Office (total due for an answer YTD)	-	Monthly	100.0%	98.9%	97.6%	Green	↓	90.0%	92.9%	92.5%	92.5%	Green	→	90.0%
PI	7	South Area Housing Office	90.0%	Monthly	146	190	246	-	-	-	254	253	253	-	-	-
MI	8	South Area Housing Office (total due for an answer YTD)	-	Monthly	94.7%	92.9%	91.1%	Green	↓	90.0%	83.8%	78.2%	76.6%	Red	↓	90.0%
PI	9	Central Income Team	90.0%	Monthly	265	296	327	-	-	-	377	441	496	-	-	-
MI	10	Central Income Team (total due for an answer YTD)	-	Monthly	66.7%	80.0%	83.3%	Amber	↑	90.0%	81.8%	85.7%	86.7%	Amber	↑	90.0%
PI	11	Home ownership services	90.0%	Monthly	3	5	6	-	-	-	11	14	15	-	-	-
MI	12	Home ownership services (total due for an answer YTD)	-	Monthly	76.0%	76.3%	77.6%	Red	↑	90.0%	76.6%	76.7%	75.8%	Red	↓	90.0%
PI	13	Responsive repairs	90.0%	Monthly	50	59	67	-	-	-	77	90	99	-	-	-
MI	14	Responsive repairs (total due for an answer YTD)	-	Monthly	-	-	-	Green	→	90.0%	33.3%	20.7%	26.2%	Red	↑	90.0%
					0	0	0	-	-	-	6	29	42	-	-	-

L. Call handling

KPI	1	Number of calls answered on time (%)	80.0%	Monthly	60.6%	58.9%	53.1%	Red	↓	80.0%	49.9%	51.5%	52.5%	Red	↑	80.0%
KPI	2	Number of abandoned calls (%)	5.0%	Monthly	10.5%	10.2%	12.3%	Red	↓	5.0%	13.2%	12.3%	11.7%	Red	↑	5.0%
MI	3	Number of calls received	-	Monthly	89,177	111,039	133,708	-	-	-	161,347	188,036	211,758	-	-	-
MI	4	Number of calls received for rents	-	Monthly	9,931	12,281	14,613	-	-	-	17,153	19,812	22,342	-	-	-
MI	5	Number of calls received for repairs	-	Monthly	52,296	65,424	79,142	-	-	-	96,446	113,019	127,170	-	-	-
MI	6	Number of calls received for leaseholds	-	Monthly	3,596	4,430	5,309	-	-	-	6,369	7,344	8,095	-	-	-
MI	7	Number of calls received for tenancy matters	-	Monthly	3,699	4,535	5,482	-	-	-	6,399	7,473	8,308	-	-	-

Notes

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