

Housing Management Services Performance Digest

				End Year Target 2017/18	Reporting Frequency	Sector benchmark from HouseMark	Quarter 3					Q3 Target	Quarter 4					Q4 Target	Performance compared to last year (February 2017)		
							Oct-17	Nov-17	Dec-17	RAG	DOT		Jan-18	Feb-18	Mar-18	RAG	DOT				
A. Resident satisfaction																					
KPI	1	Percentage of tenants satisfied with quality of their repair		88.0%	Monthly	TQ 92.5% M 85.7% LQ 80.2%	86.8%	86.9%	87.1%	Amber	↑	88.0%	87.3%	87.8%		Amber	↑	88.0%	87.2%	Improved	▲
KPI	2	Percentage of residents satisfied with quality of capital works		90.0%	Quarterly		-	-	No data	-	-	90.0%	-	-		-	-	90.0%	-		
KPI	3	Percentage of leaseholders satisfied with the overall service provided		43.0%	Quarterly	TQ 49.6% M 45.0% LQ 42.5%	-	-	42.0%	Amber	↓	43.0%	-	-		-	-	43.0%	-		
PI	4	Percentage of tenants satisfied with the overall service provided		70.0%	Monthly	TQ 78.1% M 74.0% LQ 69.5%	68.9%	68.6%	69.0%	Amber	↑	70.0%	68.5%	68.3%		Amber	↓	70.0%	69.5%	Worse	▼
B. Estate services																					
KPI	1	Satisfaction with grounds maintenance and estate cleaning		70.0%	Monthly		74.9%	75.2%	75.5%	Green	↑	70.0%	75.4%	74.9%		Green	↓	70.0%	76.0%	Worse	▼
PI	2	Satisfaction with the quality of communal repairs		64.0%	Monthly		59.4%	60.5%	60.8%	Amber	↑	64.0%	61.6%	61.3%		Amber	↓	64.0%	58.7%	Improved	▲
MI	3	Percentage of CORE surveys completed		-	Quarterly		-	-	-	-	-	-	-	-		-	-	-	-	-	-
C. Repairs																					
KPI	1	Average number of days to do a repair (Day to day)		11.5	Monthly	TQ 7.2 days M 9.8 days LQ 11.0 days	10.6	11.3	11.7	Amber	↓	11.5	12.6	13.1		Red	↓	11.5	9.4	Worse	▼
KPI	2	Average number of days to do a repair (Technical)		11.5	Monthly		4.9	4.9	5.0	Green	↓	11.5	6.1	6.4		Green	↓	11.5	4.8	Worse	▼
KPI	3	Percentage of appointments kept **		88.0%	Monthly	TQ 97.1% M 95.6% LQ 91.8%	No data	No data	No data	-	-	88.0%	No data	No data		-	-	88.0%	87.8%	-	
KPI	4	Percentage of residents reporting that contractors were polite and helpful		90.0%	Monthly		96.7%	96.7%	96.6%	Green	↓	90.0%	96.6%	96.6%		Green	→	90.0%	96.9%	Worse	▼
KPI	5	Percentage of residents reporting that contractors left their home clean and tidy		90.0%	Monthly		94.4%	94.5%	94.6%	Green	↑	90.0%	94.8%	95.2%		Green	↑	90.0%	94.4%	Improved	▲
KPI	6	Percentage of repairs carried out in 2 or less visits		94.0%	Monthly		99.5%	99.4%	99.6%	Green	↑	94.0%	99.7%	100.0%		Green	↑	94.0%	97.8%	Improved	▲
PI	7	Percentage of repairs completed on time		92.0%	Monthly		94.6%	93.7%	93.0%	Green	↓	92.0%	90.8%	93.5%		Green	↑	92.0%	96.7%	Worse	▼
PI	8	Total number of live disrepair cases		150	Monthly		134	132	131	Green	↑	150	131	133		Green	↓	150	104	Worse	▼
MI	9	Average time to complete Priority 1 (PR1) [1 Day]		-	Monthly		1	1	1	-	-	-	1	1		-	-	-	1	-	
MI	10	Average time to complete Priority 2 (PR2) [3 working days]		-	Monthly		4	4	4	-	-	-	5	5		-	-	-	3	-	
MI	11	Average time to complete Priority 3 (PR3) [7 working days]		-	Monthly		9	10	10	-	-	-	11	11		-	-	-	10	-	
MI	12	Average time to complete Priority 4 (PR4) [28 days]		-	Monthly		28	29	31	-	-	-	33	34		-	-	-	24	-	
MI	13	Number of new jobs raised (Standard repairs)		-	Monthly		39,768	45,260	51,906	-	-	-	59,121	64,913		-	-	-	63,067	-	
MI	14	Number of jobs completed (Standard repairs)		-	Monthly		32,137	36,407	42,294	-	-	-	48,139	53,109		-	-	-	55,019	-	
MI	15	Number of raised jobs cancelled (Standard repairs)		-	Monthly		4,264	4,947	5,770	-	-	-	6,939	7,350		-	-	-	6,440	-	
MI	16	Percentage of raised jobs cancelled (Standard repairs)		-	Monthly		11%	11%	11%	-	-	-	12%	11%		-	-	-	10%	-	
MI	17	Number completed jobs varied (Standard repairs)		-	Monthly		19,165	21,654	24,873	-	-	-	28,714	31,509		-	-	-	33,640	-	
MI	18	Percentage completed jobs varied (Standard repairs)		-	Monthly		60%	59%	59%	-	-	-	60%	59%		-	-	-	61%	-	
MI	19	Average cost of a responsive repair (Standard repairs)		-	Monthly		£98.44	£98.17	£96.02	-	-	-	£96.02	£96.02		-	-	-	-	-	

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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%	99.4%	99.5%	99.2%	Amber	↓	100.0%	99.3%	99.5%		Amber	↑	100.0%	99.8%	Worse
E. Home ownership*																			
KPI	1	Percentage of day to day income collected	100.5%	Monthly	TQ 101.29% M 100.73% LQ 97.62%	116.43%	120.92%	115.95%	Green	↓	100.50%	108.44%	116.30%		Green	↑	100.50%	112.90%	Improved
MI	2	Amount of service charges collected year to date	-	Monthly		£8,134,452	£9,655,107	£10,415,558	-	-	-	£10,823,229	£12,768,196		-	-	-	-	-
MI	3	Estimated service charge due year to date	-	Monthly		£6,986,438	£7,984,507	£8,982,563	-	-	-	£9,980,626	£10,978,688		-	-	-	-	-
KPI	4	Amount of major works income collected (Section 20)	£7,000,000	Monthly		£3,927,596	£4,463,725	£5,170,818	Green	↑	£4,986,667	£6,034,190	£6,929,300		Green	↑	£7,000,000	£4,552,000	Improved
MI	5	Set up SC account within 4 weeks of RTB completion	28	Monthly		17	24	20	-	-	-	12	24 days		-	-	-	14	-
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%		Green	→	100.0%	100.0%	Same
E3. Customer Service*																			
PI	7	Percentage of leaseholder enquiries/contacts responded to within target time.	90%	Monthly		98%	93%	100%	Green	↑	90%	100%	100%		Green	→	90%	97%	Improved
F. Resident engagement and resident services*																			
PI	1	Number of residents undertaking vocational training	70	Quarterly		-	-	69	Green	↓	53	-	-		Green	→	70	-	-
PI	2	Number of residents finding work	30	Quarterly		-	-	71	Green	↓	23	-	-		Green	→	30	-	-
PI	3	Amount of social value generated	£1,000,000	Quarterly		-	-	£1,138,812	Green	↓	£750,000	-	-		-	-	£1,000,000	-	-
MI	4	Number of TRAs taking up grants	-	Quarterly		-	-	31	-	-	-	-	-		-	-	-	-	-
MI	5	Number of new Lambeth 500 residents (All)	-	Quarterly		-	-	8	-	-	-	-	-		-	-	-	-	-
MI	6	Number of new Lambeth 500 residents (North)	-	Quarterly		-	-	4	-	-	-	-	-		-	-	-	-	-
MI	7	Number of new Lambeth 500 residents (Central)	-	Quarterly		-	-	3	-	-	-	-	-		-	-	-	-	-
MI	8	Number of new Lambeth 500 residents (South)	-	Quarterly		-	-	1	-	-	-	-	-		-	-	-	-	-
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		-	-	-	-	-	-	-	-		-	-	-	-	-
MI	13	Residents affected by welfare reform signed up to the 'Get Set Go' programme	40	Annual		-	-	-	-	-	-	-	-		-	-	-	-	-

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G. Tenancy enforcement																			
PI	1	Percentage of closed ASB cases successfully resolved / positive outcome	96.0%	Monthly	TQ 97.0% M 90.0% LQ 84.4%	97.4%	97.5%	95.9%	Amber	↓	96.0%	95.8%	94.6%		Amber	↓	96.0%	98.1%	Worse
PI	2	Percentage High risk cases responded to within 24 hours	95.0%	Monthly		86.4%	83.7%	83.7%	Red	→	95.0%	82.4%	82.7%		Red	↑	95.0%	58.3%	Improved
PI	3	Percentage Medium risk cases responded to within 5 days	95.0%	Monthly		95.7%	96.6%	95.4%	Green	↓	95.0%	94.7%	95.7%		Green	↑	95.0%	77.2%	Improved
PI	4	Percentage Low risk cases responded to within 10 days	95.0%	Monthly		91.9%	94.9%	96.0%	Green	↑	95.0%	94.7%	95.3%		Green	↑	95.0%	62.2%	Improved
MI	5	Average Number of calendar days taken to resolve ASB cases	-	Monthly		119	120	115	-	-	-	117	116		-	-	-	118	-
MI	6	Number of cases closed	-	Monthly		851	922	1109	-	-	-	1197	1302		-	-	-	1228	-
G1. ASB case categories																			
MI	7	Noise	-	Monthly		448	507	575	-	-	-	662	714		-	-	-	612	-
MI	8	Harassment / Intimidation	-	Monthly		122	130	138	-	-	-	157	168		-	-	-	202	-
MI	9	Communal / Public Area Nuisance	-	Monthly		128	136	146	-	-	-	161	168		-	-	-	203	-
MI	10	Tenancy Breach	-	Monthly		53	61	71	-	-	-	84	111		-	-	-	72	-
MI	11	Litter / Rubbish	-	Monthly		46	50	53	-	-	-	57	59		-	-	-	73	-
MI	12	Animal Nuisance	-	Monthly		14	19	22	-	-	-	29	31		-	-	-	54	-
MI	13	Drugs	-	Monthly		40	46	50	-	-	-	56	58		-	-	-	60	-
MI	14	Physical Violence	-	Monthly		11	12	12	-	-	-	12	12		-	-	-	19	-
MI	15	Garden Nuisance	-	Monthly		30	31	32	-	-	-	35	37		-	-	-	28	-
MI	16	Criminal Damage	-	Monthly		5	5	10	-	-	-	15	16		-	-	-	30	-
MI	17	Hate Related Incidents	-	Monthly		6	6	7	-	-	-	7	7		-	-	-	4	-
MI	18	Sexual Acts	-	Monthly		4	4	4	-	-	-	4	4		-	-	-	3	-
MI	19	Alcohol Related	-	Monthly		2	2	2	-	-	-	2	2		-	-	-	2	-
MI	20	Domestic Abuse	-	Monthly		3	3	3	-	-	-	4	5		-	-	-	3	-
MI	21	No Category Recorded	-	Monthly		9	16	40	-	-	-	17	18		-	-	-	22	-
G2. Evictions (Year to date)																			
MI	22	Number evicted for rent arrears	-	Quarterly		-	-	48	-	-	-	-	-		-	-	-	-	-
MI	23	Number evicted arrears and anti-social behaviour	-	Quarterly		-	-	7	-	-	-	-	-		-	-	-	-	-
MI	24	Number evicted for anti-social behaviour	-	Quarterly		-	-	0	-	-	-	-	-		-	-	-	-	-
MI	25	Number evicted after audit check	-	Quarterly		-	-	2	-	-	-	-	-		-	-	-	-	-
MI	26	Number evicted - other reason	-	Quarterly		-	-	0	-	-	-	-	-		-	-	-	-	-
MI	27	Total evictions	-	Quarterly		-	-	57	-	-	-	-	-		-	-	-	-	-
G3. ASB case management																			
MI	28	Number of new cases opened year to date	-	Monthly		921	1028	1165	-	-	-	1302	1410		-	-	-	100	-
MI	29	Number of new cases opened year to date per 1000 properties managed	-	Monthly		32	35	40	-	-	-	45	48		-	-	-	5	-
MI	30	Number of cases closed successfully resolved year to date	-	Monthly		829	899	1064	-	-	-	1147	1232		-	-	-	74	-
MI	31	Number of cases closed successfully resolved year to date per 1,000 properties managed	-	Monthly		26	31	36	-	-	-	39	42		-	-	-	4	-
G4. Early interventions (top six)																			
MI	32	Advice & assistance provided to complaints (self help)	-	Monthly		392	422	484	-	-	-	529	567		-	-	-	663	-
MI	33	Written Warning	-	Monthly		264	297	338	-	-	-	375	410		-	-	-	522	-
MI	34	Interview with Perpetrator	-	Monthly		89	99	104	-	-	-	109	115		-	-	-	94	-
MI	35	Verbal Warning	-	Monthly		62	63	65	-	-	-	65	69		-	-	-	44	-
MI	36	Referral to Police	-	Monthly		65	68	69	-	-	-	72	73		-	-	-	42	-
MI	37	Mediation	-	Monthly		23	25	26	-	-	-	30	30		-	-	-	27	-
G5. Enforcement actions (top five)																			
MI	38	Notice Seeking Possession	-	Monthly		19	23	26	-	-	-	34	35		-	-	-	23	-
MI	39	Full Injunction	-	Monthly		9	9	12	-	-	-	12	14		-	-	-	17	-
MI	40	Ex parte Injunction	-	Monthly		4	4	4	-	-	-	4	4		-	-	-	8	-
MI	41	Undertaking	-	Monthly		10	10	10	-	-	-	10	10		-	-	-	1	-
MI	42	Possession Order	-	Monthly		7	7	9	-	-	-	10	11		-	-	-	11	-

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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%	99.67%	99.64%	99.65%	Green	↑	98.75%	99.57%	99.26%		Green	↓	99.00%	99.8%	Worse	
KPI	2	Percentage of rent and arrears collected	95.5%	Monthly	TQ 97.26% M 96.28% LQ 95.62%	95.63%	95.58%	95.53%	Green	↓	95.50%	95.46%	95.33%		Amber	↓	95.50%	95.8%	Worse	
PI	4	Current tenant arrears as a percentage of rent roll	4.4%	Monthly		4.19%	4.22%	4.29%	Green	↓	4.45%	4.35%	4.45%		Amber	↓	4.40%	4.00%	Worse	
MI	3	Current tenant arrears	-	Monthly		£5,652,022	£5,691,295	£5,779,973	-	↔	-	£5,852,419	£5,994,979		-	-	-	£5,461,313		
PI	6	Former tenant arrears as a percentage of rent roll	1.0%	Monthly		1.66%	1.68%	1.71%	Green	↓	2.00%	1.72%	1.69%		Red	↑	1.00%	1.78%	Improved	
MI	5	Amount of former tenant arrears	-	Monthly		£2,679,692	£2,708,358	£2,749,908	-	↔	-	£2,768,302	£2,702,711		-	-	-	£2,893,957		
H2. Welfare reform*																				
PI	7	Number of successful outcomes	120	Quarterly		-	-	135	Green	↓	90	-	-		-	-	120	-		
PI	8	Percentage reduction in welfare reform affected cases	6%	Quarterly		-	-	10%	Green	↓	5%	-	-		-	-	6%	-		
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	25.9	25.2	22.4	Green	↑	24.0	22.3	22.8		Green	↓	24.0	25.2	Improved	
KPI	2	Number of empty properties as a Percentage of stock	0.77%	Monthly		0.63%	0.59%	0.65%	Green	↓	0.77%	0.71%	0.80%		Amber	↓	0.77%	0.71%	Worse	
MI	3	Number of empty properties	150	Monthly		129	120	132	Green	↓	150	145	164		-	-	150	145		
J. Disrepair																				
PI	1	Time taken from receiving a case to completing works (months)	5	Quarterly		-	-	2	Green	↑	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)	90.0%	Monthly
MI	2	Housing Management services (total due for an answer YTD)	-	Monthly
PI	3	North Area Housing Office	90.0%	Monthly
MI	4	North Area Housing Office (total due for an answer YTD)	-	Monthly
PI	5	Central Area Housing Office	90.0%	Monthly
MI	6	Central Area Housing Office (total due for an answer YTD)	-	Monthly
PI	7	South Area Housing Office	90.0%	Monthly
MI	8	South Area Housing Office (total due for an answer YTD)	-	Monthly
PI	9	Central Income Team	90.0%	Monthly
MI	10	Central Income Team (total due for an answer YTD)	-	Monthly
PI	11	Home ownership services	90.0%	Monthly
MI	12	Home ownership services (total due for an answer YTD)	-	Monthly
PI	15	Responsive repairs	90.0%	Monthly
MI	16	Responsive repairs (total due for an answer YTD)	-	Monthly

K2. Review stage complaints

MI	19	Number of local resolution complaints referred to review	-	Monthly
MI	20	Percentage of review level complaints that were upheld by CCU	-	Monthly

K3. Percentage of Members' enquiries answered on time

KPI	1	Housing Management services (all departments)	90.0%	Monthly	TQ 96.1% M 89.2% LQ 73.4%
MI	2	Housing Management services (total due for an answer YTD)	-	Monthly	
PI	3	North Area Housing Office	90.0%	Monthly	
MI	4	North Area Housing Office (total due for an answer YTD)	-	Monthly	
PI	5	Central Area Housing Office	90.0%	Monthly	
MI	6	Central Area Housing Office (total due for an answer YTD)	-	Monthly	
PI	7	South Area Housing Office	90.0%	Monthly	
MI	8	South Area Housing Office (total due for an answer YTD)	-	Monthly	
PI	9	Central Income Team	90.0%	Monthly	
MI	10	Central Income Team (total due for an answer YTD)	-	Monthly	
PI	11	Home ownership services	90.0%	Monthly	
MI	12	Home ownership services (total due for an answer YTD)	-	Monthly	
PI	15	Responsive repairs	90.0%	Monthly	
MI	16	Responsive repairs (total due for an answer YTD)	-	Monthly	

L. Call handling

KPI	1	Number of calls answered on time (%)	80.0%	Monthly
KPI	2	Number of abandoned calls (%)	5.0%	Monthly
MI	3	Number of calls received	-	Monthly
MI	4	Number of calls received for rents	-	Monthly
MI	5	Number of calls received for repairs	-	Monthly
MI	6	Number of calls received for leaseholds	-	Monthly
MI	7	Number of calls received for tenancy matters	-	Monthly

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Jan-18	Feb-18	Mar-18	RAG	DOT	Q4 Target	Performance compared to last year (February 2017)
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94.9%	93.8%	93.2%	Green	↓	90.0%
177	208	237	-	-	-
95.8%	96.3%	95.7%	Green	↓	90.0%
72	81	94	-	-	-
93.9%	94.6%	95.2%	Green	↑	90.0%
33	37	42	-	-	-
100.0%	98.1%	95.0%	Green	↓	90.0%
39	52	60	-	-	-
92.3%	92.3%	92.9%	Green	↑	90.0%
13	13	14	-	-	-
100.0%	100.0%	100.0%	Green	→	90.0%
14	16	17	-	-	-
50.0%	33.3%	33.3%	Red	→	90.0%
6	9	9	-	-	-

94.2%	93.2%	Green	↓	90.0%	91.2%	Improved	▲
259	281	-	-	-	295	-	
97.1%	97.3%	Green	↑	90.0%	98.9%	Worse	▼
105	112	-	-	-	88	-	
95.3%	95.7%	Green	↑	90.0%	98.0%	Worse	▼
43	47	-	-	-	51	-	
96.9%	95.7%	Green	↓	90.0%	100.0%	Worse	▼
64	70	-	-	-	84	-	
93.3%	93.3%	Green	→	90.0%	100.0%	Worse	▼
15	15	-	-	-	-	-	
100.0%	88.0%	Amber	↓	90.0%	72.5%	Improved	▲
20	25	-	-	-	40	-	
36.4%	36.4%	Red	→	90.0%	-	-	
11	11	-	-	-	-	-	

67	73	77	-	-	-
54.5%	57.3%	57.5%	-	-	-

92	99	-	-	-	-
58.0%	60.6%	-	-	-	-

97.0%	97.0%	97.2%	Green	↑	90.0%
610	737	853	-	-	-
98.2%	97.9%	98.2%	Green	↑	90.0%
111	146	167	-	-	-
97.7%	98.0%	98.0%	Green	↓	90.0%
176	205	246	-	-	-
98.8%	98.8%	98.8%	Green	↑	90.0%
249	292	337	-	-	-
95.0%	95.5%	95.8%	Green	↑	90.0%
20	22	24	-	-	-
85.2%	86.1%	86.1%	Amber	↓	90.0%
54	72	79	-	-	-
-	-	-	-	-	90.0%
0	0	0	-	-	-

97.0%	96.8%	Green	↓	90.0%	93.1%	Improved	▲
949	1096	-	-	-	1024	-	
97.3%	97.3%	Green	↓	90.0%	99.1%	Worse	▼
188	220	-	-	-	230	-	
98.2%	98.4%	Green	↑	90.0%	98.5%	Worse	▼
277	314	-	-	-	206	-	
98.9%	99.1%	Green	↑	90.0%	100.0%	Worse	▼
367	428	-	-	-	401	-	
96.3%	96.7%	Green	↑	90.0%	94.7%	Improved	▲
27	30	-	-	-	19	-	
85.6%	81.7%	Amber	↓	90.0%	61.4%	Improved	▲
90	104	-	-	-	88	-	
-	-	-	-	90.0%	-	-	
0	0	-	-	-	1	-	

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 3 'appointments kept' will not be available until quarter 4. New SQL report required following the introduction of 'Mears Appoint'