

Housing Management Services Performance Digest

			End Year Target 2018/19	Reporting Frequency	Sector benchmark from HouseMark	Quarter 3					Q3 Target	Quarter 4					Q4 Target	
						Oct-18	Nov-18	Dec-18	RAG	DOT		Jan-19	Feb-19	Mar-19	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%	86.0%	85.7%	85.3%	Amber	↓	90.0%	85.1%			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%	41.2%	41.4%	41.0%	Amber	↓	46.3%	40.6%			Amber	↓	47.5%	
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%	65.2%	65.0%	Amber	↓	73.0%	65.1%			Amber	↑	73.0%	
B. Estate services																		
KPI	1	Satisfaction with the quality of Grounds Maintenance	80.0%	Monthly		79.6%	79.1%	78.8%	Amber	↓	80.0%	79.0%			Amber	↑	80.0%	
KPI	2	Satisfaction with the quality of Estate Cleaning	70.0%	Monthly		66.8%	67.0%	66.4%	Amber	↓	70.0%	66.8%			Amber	↑	70.0%	
PI	3	Satisfaction with the quality of communal repairs	64.0%	Monthly		57.6%	56.9%	56.7%	Amber	↓	64.0%	56.2%			Amber	↓	64.0%	
PI	4	Percentage of CORE surveys completed	85.0%	Quarterly		-	-	No data	-	-	-	-			-	-	-	
MI	5	Satisfaction with grounds maintenance and estate cleaning	-	Monthly		73.2%	73.1%	72.6%	-	-	-	72.9%			-	-	-	
C. Repairs																		
KPI	1	Average number of days to do a repair (Day to day)	11.5	Monthly		10.1	10.5	11.1	Green	↓	11.5	12.5			Amber	↓	11.5	
KPI	2	Average number of days to do a repair (Technical)	9.0	Monthly		3.2	3.3	3.4	Green	↓	9.0	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	8	8	9	-	-	-	10			-	-	-	
KPI	4	Percentage of appointments kept	90.0%	Monthly	TQ 97.1% M 95.6% LQ 91.8%	82.9%	83.5%	84.7%	Amber	↑	90.0%	85.4%			Amber	↑	90.0%	
KPI	5	Percentage of residents reporting that contractors were polite and helpful	90.0%	Monthly		96.3%	96.2%	96.2%	Green	↑	90.0%	96.2%			Green	↓	90.0%	
KPI	6	Percentage of residents reporting that contractors left their home clean and tidy	90.0%	Monthly		94.8%	94.5%	94.4%	Green	↓	90.0%	94.1%			Green	↓	90.0%	
KPI	7	Percentage of repairs carried out in 2 or less visits	94.0%	Monthly		No data	No data	No data	-	-	94.0%	No data			-	-	94.0%	
PI	8	Percentage of repairs completed on time	92.0%	Monthly		91.2%	91.5%	89.5%	Amber	↓	92.0%	85.0%			Amber	↓	92.0%	
PI	9	Total number of live disrepair cases	150	Monthly		195	195	206	Red	↓	150	206			Red	→	150	
MI	10	Average time to complete Priority 1 (PR1) [1 Day]	-	Monthly		2	2	2	-	-	-	2			-	-	-	
MI	11	Average time to complete Priority 2 (PR2) [3 working days]	-	Monthly		6	6	6	-	-	-	7			-	-	-	
MI	12	Average time to complete Priority 3 (PR3) [7 working days]	-	Monthly		13	13	14	-	-	-	16			-	-	-	
MI	13	Average time to complete Priority 4 (PR4) [28 days]	-	Monthly		34	35	37	-	-	-	40			-	-	-	
MI	14	Number of new jobs raised (Standard repairs)	-	Monthly		51,375	58,761	65,222	-	-	-	73,152			-	-	-	
MI	15	Number of jobs completed (Standard repairs)	-	Monthly		37,347	42,906	47,833	-	-	-	54,344			-	-	-	
MI	16	Number of raised jobs cancelled (Standard repairs)	-	Monthly		8,798	10,618	12,055	-	-	-	13,735			-	-	-	
MI	17	Percentage of raised jobs cancelled (Standard repairs)	-	Monthly		17%	18%	18%	-	-	-	19%			-	-	-	
MI	18	Number completed jobs varied (Standard repairs)	-	Monthly		22,270	25,554	28,754	-	-	-	33,181			-	-	-	
MI	19	Percentage completed jobs varied (Standard repairs)	-	Monthly		60%	60%	60%	-	-	-	61%			-	-	-	
MI	20	Average cost of a responsive repair (Standard repairs)	-	Monthly		£92.34	£91.99	£92.16	-	-	-	£92.63			-	-	-	

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						Oct-18	Nov-18	Dec-18	RAG	DOT		Jan-19	Feb-19	Mar-19	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%	99.3%	99.2%	99.1%	Amber	↓	100.0%	99.0%			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%	117.53%	116.25%	115.44%	Green	↓	105.00%	113.82%			Green	↓	105.00%
MI	2	Amount of service charges collected year to date	-	Monthly		£7,585,780	£8,575,440	£9,580,179	-	-	-	£10,495,245			-	-	-
MI	3	Estimated service charge due year to date	-	Monthly		£6,454,603	£7,376,689	£8,298,775	-	-	-	£9,220,861			-	-	-
KPI	4	Amount of major works income collected (Section 20)	£5,000,000	Monthly		£4,333,959	£4,840,642	£5,342,415	Green	↓	£3,275,000	£5,962,614			Green	↑	£5,000,000
MI	5	Set up SC account within 4 weeks of RTB completion	-	Monthly		67	0	28	-	-	-	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%			Green	→	100.0%
E3. Customer Service*																	
PI	7	Percentage of leaseholder enquiries/contacts responded to within target time.	90%	Monthly		100%	100%	100%	Green	→	90%	100%			Green	→	90%
F. Resident engagement and resident services*																	
PI	1	Number of residents undertaking vocational training	70	Quarterly		-	-	77	Green	↓	35	-			-	-	70
PI	2	Number of residents finding work	30	Quarterly		-	-	72	Green	↓	23	-			-	-	30
PI	3	Amount of social value generated	£1,000,000	Quarterly		-	-	£1,035,000	Green	↓	£750,000	-			-	-	£1,000,000
MI	4	Number of TRAs taking up grants	-	Quarterly		-	-	24	-	-	-	-			-	-	-
MI	5	Number of new Lambeth 500 residents (All)	-	Quarterly		-	-	93	-	-	-	-			-	-	-
MI	6	Number of new Lambeth 500 residents (North)	-	Quarterly		-	-	32	-	-	-	-			-	-	-
MI	7	Number of new Lambeth 500 residents (Central)	-	Quarterly		-	-	31	-	-	-	-			-	-	-
MI	8	Number of new Lambeth 500 residents (South)	-	Quarterly		-	-	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		-	-	-	-	-	-	-			-	-	-

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						Oct-18	Nov-18	Dec-18	RAG	DOT		Jan-19	Feb-19	Mar-19	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%	90.9%	91.1%	91.2%	Amber	↑	96.0%	97.4%			Green	↑	96.0%	
PI	2	Percentage High risk cases responded to within 24 hours	95.0%	Monthly		91.3%	88.5%	84.4%	Red	↓	95.0%	93.1%			Amber	↑	95.0%	
PI	3	Percentage Medium risk cases responded to within 5 days	95.0%	Monthly		91.7%	91.9%	90.2%	Amber	↓	95.0%	75.3%			Red	↓	95.0%	
PI	4	Percentage Low risk cases responded to within 10 days	95.0%	Monthly		86.8%	84.5%	84.7%	Red	↑	95.0%	73.9%			Red	↓	95.0%	
MI	5	Average Number of calendar days taken to resolve ASB cases	-	Monthly		110	110	110	-	-	-	118			-	-	-	
MI	6	Number of cases closed	-	Monthly		772	863	934	-	-	-	1272			-	-	-	
G1. ASB case categories																		
MI	7	Noise	-	Monthly		331	426	479	-	-	-	630			-	-	-	
MI	8	Harassment / Intimidation	-	Monthly		97	114	123	-	-	-	207			-	-	-	
MI	9	Communal / Public Area Nuisance	-	Monthly		140	176	198	-	-	-	207			-	-	-	
MI	10	Tenancy Breach	-	Monthly		72	80	83	-	-	-	77			-	-	-	
MI	11	Litter / Rubbish	-	Monthly		33	35	36	-	-	-	73			-	-	-	
MI	12	Animal Nuisance	-	Monthly		21	21	22	-	-	-	57			-	-	-	
MI	13	Drugs	-	Monthly		33	38	46	-	-	-	61			-	-	-	
MI	14	Physical Violence	-	Monthly		9	10	10	-	-	-	20			-	-	-	
MI	15	Garden Nuisance	-	Monthly		27	27	27	-	-	-	29			-	-	-	
MI	16	Criminal Damage	-	Monthly		11	15	16	-	-	-	30			-	-	-	
MI	17	Hate Related Incidents	-	Monthly		6	6	6	-	-	-	4			-	-	-	
MI	18	Sexual Acts	-	Monthly		2	2	2	-	-	-	3			-	-	-	
MI	19	Alcohol Related	-	Monthly		0	0	0	-	-	-	2			-	-	-	
MI	20	Domestic Abuse	-	Monthly		3	4	4	-	-	-	3			-	-	-	
MI	21	No Category Recorded	-	Monthly		22	1	0	-	-	-	44			-	-	-	
G2. Evictions (Year to date)																		
MI	22	Number evicted for rent arrears	-	Quarterly		-	-	34	-	-	-	-			-	-	-	
MI	23	Number evicted arrears and anti-social behaviour	-	Quarterly		-	-	6	-	-	-	-			-	-	-	
MI	24	Number evicted for anti-social behaviour	-	Quarterly		-	-	0	-	-	-	-			-	-	-	
MI	25	Number evicted after audit check	-	Quarterly		-	-	0	-	-	-	-			-	-	-	
MI	26	Number evicted - other reason	-	Quarterly		-	-	1	-	-	-	-			-	-	-	
MI	27	Total evictions	-	Quarterly		-	-	41	-	-	-	-			-	-	-	
G3. ASB case management																		
MI	28	Number of new cases opened year to date	-	Monthly		807	955	1052	-	-	-	1447			-	-	-	
MI	29	Number of new cases opened year to date per 1000 properties managed	-	Monthly		28	33	36	-	-	-	50			-	-	-	
MI	30	Number of cases closed successfully resolved year to date	-	Monthly		702	786	852	-	-	-	1247			-	-	-	
MI	31	Number of cases closed successfully resolved year to date per 1,000 properties managed	-	Monthly		24	27	29	-	-	-	43			-	-	-	
G4. Early interventions (top six)																		
MI	32	Advice & assistance provided to complaints (self help)	-	Monthly		292	368	431	-	-	-	683			-	-	-	
MI	33	Written Warning	-	Monthly		173	190	197	-	-	-	550			-	-	-	
MI	34	Interview with Perpetrator	-	Monthly		76	86	95	-	-	-	101			-	-	-	
MI	35	Verbal Warning	-	Monthly		19	32	37	-	-	-	48			-	-	-	
MI	36	Referral to Police	-	Monthly		22	33	39	-	-	-	42			-	-	-	
MI	37	Mediation	-	Monthly		19	21	24	-	-	-	27			-	-	-	
G5. Enforcement actions (top five)																		
MI	38	Notice Seeking Possession	-	Monthly		20	24	24	-	-	-	23			-	-	-	
MI	39	Full Injunction	-	Monthly		3	4	4	-	-	-	17			-	-	-	
MI	40	Ex parte Injunction	-	Monthly		2	2	4	-	-	-	8			-	-	-	
MI	41	Undertaking	-	Monthly		2	2	2	-	-	-	1			-	-	-	
MI	42	Possession Order	-	Monthly		7	7	8	-	-	-	11			-	-	-	

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								Oct-18	Nov-18	Dec-18	RAG	DOT		Jan-19	Feb-19	Mar-19	RAG	DOT	
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%		99.14%	98.95%	98.99%	Green	↑	98.75%	99.56%				Green	↑	99.00%
KPI	2	Percentage of rent and arrears collected (2% RAG Threshold)	95.5%	Monthly	TQ 97.26% M 96.28% LQ 95.62%		94.60%	94.50%	94.51%	Amber	↑	95.50%	94.86%				Amber	↑	95.50%
MI	3	Current tenant arrears as a percentage of rent roll	-	Monthly			5.02%	5.07%	5.14%	-	-	-	4.90%				-	-	-
MI	4	Current tenant arrears	-	Monthly			£6,652,337	£6,717,981	£6,811,127	-	-	-	£6,497,533				-	-	-
PI	5	Former tenant arrears as a percentage of rent roll	1.0%	Monthly			1.46%	1.51%	1.50%	Green	↑	2.00%	1.48%				Green	↑	1.70%
MI	6	Amount of former tenant arrears	-	Monthly			£2,278,740	£2,357,764	£2,336,605	-	-	-	£2,305,907				-	-	-
H2. Welfare reform*																			
PI	7	Number of successful outcomes	120	Quarterly			-	-	104	Green	↓	90	-				-	-	120
PI	8	Percentage reduction in welfare reform affected cases	6%	Quarterly			-	-	14%	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		33.8	35.6	30.6	Red	↑	24.0	32.8				Red	↓	24.0
KPI	2	Number of empty properties as a Percentage of stock	0.77%	Monthly			1.05%	1.04%	1.01%	Red	↑	0.77%	1.15%				Red	↓	0.77%
MI	3	Number of empty properties	150	Monthly			215	211	206	-	-	150	235				-	-	150
J. Disrepair																			
PI	1	Time taken from receiving a case to completing works (months)	5	Quarterly			-	-	7	Red	↑	5	-				-	-	5

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K. Complaints and Member's Enquiries

K1. Percentage of stage one complaints answered on time

KPI	1	Percentage of stage one complaints answered on time (all)	90.0%	Monthly	Sector benchmark from HouseMark	Quarter 3					Q3 Target	Quarter 4					Q4 Target
						Oct-18	Nov-18	Dec-18	RAG	DOT		Jan-19	Feb-19	Mar-19	RAG	DOT	
MI	2	Housing Management services (total due for an answer YTD)	-	Monthly		77.9%	73.1%	69.7%	Red	↓	90.0%	67.8%			Red	↓	90.0%
PI	3	North Area Housing Office	90.0%	Monthly		217	234	254	-	-	-	270			-	-	-
MI	4	North Area Housing Office (total due for an answer YTD)	-	Monthly		94.1%	90.6%	89.3%	Amber	↓	90.0%	84.5%			Amber	↓	90.0%
PI	5	Central Area Housing Office	90.0%	Monthly		51	53	56	-	-	-	58			-	-	-
MI	6	Central Area Housing Office (total due for an answer YTD)	-	Monthly		92.1%	94.4%	94.4%	Green	→	90.0%	94.4%			Green	→	90.0%
PI	7	South Area Housing Office	90.0%	Monthly		38	36	36	-	-	-	36			-	-	-
MI	8	South Area Housing Office (total due for an answer YTD)	-	Monthly		61.4%	58.3%	56.7%	Red	↓	90.0%	56.5%			Red	↓	90.0%
PI	9	Central Income Team	90.0%	Monthly		57	60	60	-	-	-	62			-	-	-
MI	10	Central Income Team (total due for an answer YTD)	-	Monthly		-	-	-	Green	→	90.0%	100.0%			Green	↓	90.0%
PI	11	Home ownership services	90.0%	Monthly		0	0	0	-	-	-	1			-	-	-
MI	12	Home ownership services (total due for an answer YTD)	-	Monthly		61.1%	65.0%	66.7%	Red	↑	90.0%	71.0%			Red	↑	90.0%
PI	13	Responsive repairs	90.0%	Monthly		18	20	27	-	-	-	31			-	-	-
MI	14	Responsive repairs (total due for an answer YTD)	-	Monthly		75.5%	63.1%	54.7%	Red	↓	90.0%	51.2%			Red	↓	90.0%
						53	65	75	-	-	-	82			-	-	-

K2. Review stage complaints

MI	15	Number of local resolution complaints referred to review	-	Monthly		66	71	79	-	-	-	89			-	-	-
MI	16	Percentage of review level complaints that were upheld by CCU	-	Monthly		64.2%	64.5%	70.8%	-	-	-	72.3%			-	-	-

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%	Sector benchmark from HouseMark	Quarter 3					Q3 Target	Quarter 4					Q4 Target
							Oct-18	Nov-18	Dec-18	RAG	DOT		Jan-19	Feb-19	Mar-19	RAG	DOT	
MI	2	Housing Management services (total due for an answer YTD)	-	Monthly		86.0%	79.9%	77.4%	Red	↓	90.0%	75.3%			Red	↓	90.0%	
PI	3	North Area Housing Office	90.0%	Monthly		919	1068	1192	-	-	-	1295			-	-	-	
MI	4	North Area Housing Office (total due for an answer YTD)	-	Monthly		89.6%	84.4%	78.8%	Red	↓	90.0%	73.2%			Red	↓	90.0%	
PI	5	Central Area Housing Office	90.0%	Monthly		163	192	236	-	-	-	280			-	-	-	
MI	6	Central Area Housing Office (total due for an answer YTD)	-	Monthly		92.9%	92.5%	92.5%	Green	→	90.0%	92.5%			Green	→	90.0%	
PI	7	South Area Housing Office	90.0%	Monthly		254	253	253	-	-	-	253			-	-	-	
MI	8	South Area Housing Office (total due for an answer YTD)	-	Monthly		83.8%	78.2%	76.6%	Red	↓	90.0%	74.5%			Red	↓	90.0%	
PI	9	Central Income Team	90.0%	Monthly		377	441	496	-	-	-	537			-	-	-	
MI	10	Central Income Team (total due for an answer YTD)	-	Monthly		81.8%	85.7%	86.7%	Amber	↑	90.0%	90.0%			Green	↑	90.0%	
PI	11	Home ownership services	90.0%	Monthly		11	14	15	-	-	-	20			-	-	-	
MI	12	Home ownership services (total due for an answer YTD)	-	Monthly		76.6%	76.7%	75.8%	Red	↓	90.0%	76.7%			Red	↑	90.0%	
PI	13	Responsive repairs	90.0%	Monthly		77	90	99	-	-	-	103			-	-	-	
MI	14	Responsive repairs (total due for an answer YTD)	-	Monthly		33.3%	20.7%	26.2%	Red	↑	90.0%	29.4%			Red	↑	90.0%	
						6	29	42	-	-	-	51			-	-	-	

L. Call handling

KPI	1	Number of calls answered on time (%)	80.0%	Monthly		49.9%	51.5%	52.5%	Red	↑	80.0%	53.7%			Red	↑	80.0%
KPI	2	Number of abandoned calls (%)	5.0%	Monthly		13.2%	12.3%	11.7%	Red	↑	5.0%	11.0%			Red	↑	5.0%
MI	3	Number of calls received	-	Monthly		161,347	188,036	211,758	-	-	-	236,972			-	-	-
MI	4	Number of calls received for rents	-	Monthly		17,153	19,812	22,342	-	-	-	24,859			-	-	-
MI	5	Number of calls received for repairs	-	Monthly		96,446	113,019	127,170	-	-	-	141,175			-	-	-
MI	6	Number of calls received for leaseholds	-	Monthly		6,369	7,344	8,095	-	-	-	8,837			-	-	-
MI	7	Number of calls received for tenancy matters	-	Monthly		6,399	7,473	8,308	-	-	-	9,343			-	-	-

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