

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 (July 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%	86.6%	86.6%	Amber	↑	90.0%	86.2%			Amber	↓	90.0%	87.5%	Worse
KPI	2	Percentage of leaseholders satisfied with the overall service provided	47.5%	Monthly	TQ 51.0% M 48.1% LQ 42.4%	41.1%	41.6%	41.5%	Amber	↓	43.8%	41.6%			Amber	↑	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%	66.4%	66.0%	Amber	↓	73.0%	65.6%			Amber	↓	73.0%	69.8%	Worse
B. Estate services																			
KPI	1	Satisfaction with the quality of Grounds Maintenance	80.0%	Monthly		79.5%	79.6%	79.5%	Amber	↓	80.0%	79.5%			Amber	↑	80.0%	81.7%	Worse
KPI	2	Satisfaction with the quality of Estate Cleaning	70.0%	Monthly		68.4%	68.3%	67.6%	Amber	↓	70.0%	67.7%			Amber	↑	70.0%	69.2%	Worse
PI	3	Satisfaction with the quality of communal repairs	64.0%	Monthly		59.6%	59.6%	58.5%	Amber	↓	64.0%	58.5%			Amber	↑	64.0%	59.4%	Worse
PI	4	Percentage of CORE surveys completed	85.0%	Quarterly		-	-	No data	-	↔	-	-			-	-	-	-	-
MI	5	Satisfaction with grounds maintenance and estate cleaning	-	Monthly		74.0%	73.9%	73.6%	-	-	-	73.6%			-	-	-	75.5%	Worse
C. Repairs																			
KPI	1	Average number of days to do a repair (Day to day)	11.5	Monthly		2.7	5.4	7.4	Green	↓	11.5	8.6			Green	↓	11.5	7.6	Worse
KPI	2	Average number of days to do a repair (Technical)	9.0	Monthly		2.2	2.9	3.2	Green	↓	9.0	3.3			Green	↓	9.0	4.3	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	3	5	6	-	-	-	7			-	-	-		
KPI	4	Percentage of appointments kept**	90.0%	Monthly	TQ 97.1% M 95.8% LQ 91.8%	No data	No data	No data	-	-	90.0%	No data			-	-	90.0%	-	
KPI	5	Percentage of residents reporting that contractors were polite and helpful	90.0%	Monthly		96.2%	96.3%	96.3%	Green	↑	90.0%	96.1%			Green	↓	90.0%	96.9%	Worse
KPI	6	Percentage of residents reporting that contractors left their home clean and tidy	90.0%	Monthly		95.0%	94.6%	94.7%	Green	↑	90.0%	94.7%			Green	↓	90.0%	94.6%	Improved
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			Green	↔	94.0%	99.5%	Improved
PI	8	Percentage of repairs completed on time	92.0%	Monthly		90.1%	85.1%	85.6%	Amber	↑	92.0%	87.9%			Amber	↑	92.0%	96.2%	Worse
PI	9	Total number of live disrepair cases	150	Monthly		150	154	158	Amber	↓	150	180			Red	↓	150	121	Worse
MI	10	Average time to complete Priority 1 (PR1) [1 Day]	-	Monthly		1	2	2	-	-	-	2			-	-	-	1	-
MI	11	Average time to complete Priority 2 (PR2) [3 working days]	-	Monthly		4	5	6	-	-	-	6			-	-	-	3	-
MI	12	Average time to complete Priority 3 (PR3) [7 working days]	-	Monthly		7	9	12	-	-	-	13			-	-	-	8	-
MI	13	Average time to complete Priority 4 (PR4) [28 days]	-	Monthly		11	19	24	-	-	-	28			-	-	-	21	-
MI	14	Number of new jobs raised (Standard repairs)	-	Monthly		7,561	14,694	21,091	-	-	-	29,440			-	-	-	22,798	-
MI	15	Number of jobs completed (Standard repairs)	-	Monthly		4,991	10,254	15,907	-	-	-	21,917			-	-	-	17,513	-
MI	16	Number of raised jobs cancelled (Standard repairs)	-	Monthly		1,034	2,146	3,381	-	-	-	5,070			-	-	-	2,084	-
MI	17	Percentage of raised jobs cancelled (Standard repairs)	-	Monthly		14%	15%	16%	-	-	-	17%			-	-	-	9%	-
MI	18	Number completed jobs varied (Standard repairs)	-	Monthly		2,594	5,724	8,833	-	-	-	13,015			-	-	-	10,344	-
MI	19	Percentage completed jobs varied (Standard repairs)	-	Monthly		52%	56%	56%	-	-	-	59%			-	-	-	59%	-
MI	20	Average cost of a responsive repair (Standard repairs)	-	Monthly		£90.03	£91.71	£93.18	-	-	-	£91.10			-	-	-	£102.47	-

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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%	97.2%	97.1%	98.9%	Amber	↑	100.0%	99.2%			Amber	↑	100.0%	98.5%	Improved	▲
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%	115.1%	119.1%	Green	↑	105.0%	115.3%			Green	↓	105.0%	119.25%	Worse	▼
MI	2	Amount of service charges collected year to date	-	Monthly		£1,052,902	£2,122,223	£3,294,216	-	-	-	£4,254,357			-	-	-	-		
MI	3	Estimated service charge due year to date	-	Monthly		£922,086	£1,844,172	£2,766,258	-	-	-	£3,688,345			-	-	-	-		
KPI	4	Amount of major works income collected (Section 20)	£5,000,000	Monthly		£788,097	£1,477,401	£2,140,595	Green	↓	£825,000	£2,859,781			Green	↑	£1,950,000	£2,179,115	Improved	▲
MI	5	Set up SC account within 4 weeks of RTB completion	-	Monthly		70	92	92	-	-	-	82			-	-	-	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%			Green	→	100.0%	100.0%	Same	→
E3. Customer Service*																				
PI	7	Percentage of leaseholder enquiries/contacts responded to within target time.	90%	Monthly		96%	100%	64%	Red	↓	90%	86%			Amber	↑	90%	98%	Worse	▼
F. Resident engagement and resident services*																				
PI	1	Number of residents undertaking vocational training	70	Quarterly		-	-	17	Green	↓	0	-			-	-	35	-	-	
PI	2	Number of residents finding work	30	Quarterly		-	-	15	Green	↓	8	-			-	-	15	-	-	
PI	3	Amount of social value generated	£1,000,000	Quarterly		-	-	£203,286	Red	↓	£250,000	-			-	-	£500,000	-	-	
MI	4	Number of TRAs taking up grants	-	Quarterly		-	-	0	-	-	-	-			-	-	-	-	-	
MI	5	Number of new Lambeth 500 residents (All)	-	Quarterly		-	-	18	-	-	-	-			-	-	-	-	-	
MI	6	Number of new Lambeth 500 residents (North)	-	Quarterly		-	-	6	-	-	-	-			-	-	-	-	-	
MI	7	Number of new Lambeth 500 residents (Central)	-	Quarterly		-	-	4	-	-	-	-			-	-	-	-	-	
MI	8	Number of new Lambeth 500 residents (South)	-	Quarterly		-	-	8	-	-	-	-			-	-	-	-	-	
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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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%	92.8%	91.3%	Amber	↓	96.0%	92.0%			Amber	↑	96.0%	98.3%	Worse
PI	2	Percentage High risk cases responded to within 24 hours	95.0%	Monthly		-	60.0%	60.0%	Red	→	95.0%	77.8%			Red	↑	95.0%	84.6%	Worse
PI	3	Percentage Medium risk cases responded to within 5 days	95.0%	Monthly		96.9%	82.5%	79.4%	Red	↓	95.0%	84.6%			Red	↑	95.0%	94.7%	Worse
PI	4	Percentage Low risk cases responded to within 10 days	95.0%	Monthly		88.1%	82.3%	76.3%	Red	↓	95.0%	79.1%			Red	↑	95.0%	92.6%	Worse
MI	5	Average Number of calendar days taken to resolve ASB cases	-	Monthly		102	99	107	-	-	-	107			-	-	-	143	-
MI	6	Number of cases closed	-	Monthly		148	251	381	-	-	-	436			-	-	-	414	-
G1. ASB case categories																			
MI	7	Noise	-	Monthly		49	88	124	-	-	-	196			-	-	-	244	-
MI	8	Harassment / Intimidation	-	Monthly		11	21	30	-	-	-	59			-	-	-	71	-
MI	9	Communal / Public Area Nuisance	-	Monthly		11	38	57	-	-	-	78			-	-	-	66	-
MI	10	Tenancy Breach	-	Monthly		16	24	32	-	-	-	45			-	-	-	33	-
MI	11	Litter / Rubbish	-	Monthly		1	4	8	-	-	-	20			-	-	-	24	-
MI	12	Animal Nuisance	-	Monthly		1	3	5	-	-	-	10			-	-	-	8	-
MI	13	Drugs	-	Monthly		2	9	10	-	-	-	17			-	-	-	23	-
MI	14	Physical Violence	-	Monthly		1	3	3	-	-	-	4			-	-	-	5	-
MI	15	Garden Nuisance	-	Monthly		0	1	5	-	-	-	13			-	-	-	9	-
MI	16	Criminal Damage	-	Monthly		0	2	3	-	-	-	6			-	-	-	2	-
MI	17	Hate Related Incidents	-	Monthly		0	0	1	-	-	-	2			-	-	-	3	-
MI	18	Sexual Acts	-	Monthly		1	1	1	-	-	-	1			-	-	-	4	-
MI	19	Alcohol Related	-	Monthly		0	0	0	-	-	-	0			-	-	-	2	-
MI	20	Domestic Abuse	-	Monthly		1	2	2	-	-	-	2			-	-	-	1	-
MI	21	No Category Recorded	-	Monthly		0	10	11	-	-	-	14			-	-	-	26	-
G2. Evictions (Year to date)																			
MI	22	Number evicted for rent arrears	-	Quarterly		-	-	10	-	-	-	-			-	-	-	0	-
MI	23	Number evicted arrears and anti-social behaviour	-	Quarterly		-	-	2	-	-	-	-			-	-	-	0	-
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	-	-	-	-			-	-	-	0	-
MI	27	Total evictions	-	Quarterly		-	-	12	-	-	-	-			-	-	-	0	-
G3. ASB case management																			
MI	28	Number of new cases opened year to date	-	Monthly		94	206	292	-	-	-	467			-	-	-	521	-
MI	29	Number of new cases opened year to date per 1000 properties managed	-	Monthly		3	7	10	-	-	-	16			-	-	-	18	-
MI	30	Number of cases closed successfully resolved year to date	-	Monthly		132	233	348	-	-	-	401			-	-	-	407	-
MI	31	Number of cases closed successfully resolved year to date per 1,000 properties managed	-	Monthly		5	8	12	-	-	-	14			-	-	-	14	-
G4. Early interventions (top six)																			
MI	32	Advice & assistance provided to complaints (self help)	-	Monthly		35	66	99	-	-	-	155			-	-	-	246	-
MI	33	Written Warning	-	Monthly		27	51	71	-	-	-	103			-	-	-	157	-
MI	34	Interview with Perpetrator	-	Monthly		6	14	21	-	-	-	40			-	-	-	61	-
MI	35	Verbal Warning	-	Monthly		0	1	4	-	-	-	6			-	-	-	40	-
MI	36	Referral to Police	-	Monthly		0	1	3	-	-	-	8			-	-	-	31	-
MI	37	Mediation	-	Monthly		2	3	3	-	-	-	12			-	-	-	19	-
G5. Enforcement actions (top five)																			
MI	38	Notice Seeking Possession	-	Monthly		3	3	3	-	-	-	12			-	-	-	7	-
MI	39	Full Injunction	-	Monthly		0	0	1	-	-	-	2			-	-	-	4	-
MI	40	Ex parte Injunction	-	Monthly		0	0	0	-	-	-	1			-	-	-	4	-
MI	41	Undertaking	-	Monthly		1	1	1	-	-	-	1			-	-	-	5	-
MI	42	Possession Order	-	Monthly		1	2	4	-	-	-	4			-	-	-	2	-

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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%	99.33%	98.35%	Green	↓	98.20%	99.86%			Green	↑	98.75%	99.7%	Improved	▲
KPI	2	Percentage of rent and arrears collected			95.5%	Monthly	TQ 97.26% M 96.28% LQ 95.62%	93.75%	94.79%	93.98%	Red	↓	95.00%	95.18%			Amber	↑	95.50%	95.6%	Worse	▼
MI	3	Current tenant arrears as a percentage of rent roll			-	Monthly		4.93%	4.80%	4.92%	-	-	-	4.83%			-	-	-	4.15%	Worse	▼
MI	4	Current tenant arrears			-	Monthly		£6,316,132	£6,362,306	£6,527,984	-	-	-	£6,407,643			-	-	-	£5,615,103		
PI	5	Former tenant arrears as a percentage of rent roll			1.0%	Monthly		1.70%	1.64%	1.59%	Green	↑	1.75%	1.46%			Green	↑	2.00%	1.53%	Improved	▲
MI	6	Amount of former tenant arrears			-	Monthly		£2,567,120	£2,574,186	£2,512,916	-	-	-	£2,315,934			-	-	-	£2,476,385		
H2. Welfare reform*																						
PI	7	Number of successful outcomes			120	Quarterly		-	-	67	Green	↓	30	-			-	-	60	0	Improved	▲
PI	8	Percentage reduction in welfare reform affected cases			6%	Quarterly		-	-	11%	Green	↓	2%	-			-	-	3%	0%	Improved	▲
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	21.5	24.9	Amber	↓	24.0	24.8			Amber	↑	24.0	22.9	Worse	▼
KPI	2	Number of empty properties as a Percentage of stock			0.77%	Monthly		0.74%	0.82%	0.88%	Red	↓	0.77%	0.85%			Red	↑	0.77%	0.81%	Worse	▼
MI	3	Number of empty properties			150	Monthly		152	168	179			150	173			-	-	150	166		
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 (July 2017)	
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MI 2		Housing Management services (total due for an answer YTD)	90.0%	Monthly		88.2%	81.0%	84.4%	Amber	↑	90.0%	87.6%			Amber	↑	90.0%	91.4%	Worse
PI 3		North Area Housing Office	90.0%	Monthly		100.0%	100.0%	97.3%	Green	↓	90.0%	98.0%			Green	↑	90.0%	95.7%	Improved
MI 4		North Area Housing Office (total due for an answer YTD)	-	Monthly		17	26	37	-	-	-	51			-	-	-	46	-
PI 5		Central Area Housing Office	90.0%	Monthly		87.5%	93.8%	92.6%	Green	↓	90.0%	93.8%			Green	↑	90.0%	92.9%	Improved
MI 6		Central Area Housing Office (total due for an answer YTD)	-	Monthly		8	16	27	-	-	-	32			-	-	-	14	-
PI 7		South Area Housing Office	90.0%	Monthly		50.0%	33.3%	54.5%	Red	↑	90.0%	70.2%			Red	↑	90.0%	100.0%	Worse
MI 8		South Area Housing Office (total due for an answer YTD)	-	Monthly		3	12	22	-	-	-	34			-	-	-	23	-
PI 9		Central Income Team	90.0%	Monthly		-	100.0%	100.0%	Green	→	90.0%	100.0%			Green	→	90.0%	100.0%	Same
MI 10		Central Income Team (total due for an answer YTD)	-	Monthly		0	1	1	-	-	-	1			-	-	-	-	-
PI 11		Home ownership services	90.0%	Monthly		100.0%	60.0%	71.4%	Red	↑	90.0%	75.0%			Red	↑	90.0%	100.0%	Worse
MI 12		Home ownership services (total due for an answer YTD)	-	Monthly		2	5	7	-	-	-	8			-	-	-	8	-
PI 13		Responsive repairs	90.0%	Monthly		66.7%	66.7%	100.0%	Green	↑	90.0%	66.7%			Red	↓	90.0%	75.0%	Worse
MI 14		Responsive repairs (total due for an answer YTD)	-	Monthly		3	3	2	-	-	-	3			-	-	-	-	-

K2. Review stage complaints

MI 15		Number of local resolution complaints referred to review	-	Monthly		9	17	29	-	-	-	34			-	-	-	-	-
MI 16		Percentage of review level complaints that were upheld by CCU	-	Monthly		83.3%	66.7%	52.0%	-	-	-	55.6%			-	-	-	-	-

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 (July 2017)	
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MI 2		Housing Management services (total due for an answer YTD)	90.0%	Monthly	TQ 96.1% M 89.2% LQ 73.4%	93.7%	95.3%	93.5%	Green	↓	90.0%	94.2%			Green	↑	90.0%	93.4%	Improved
PI 3		North Area Housing Office	90.0%	Monthly		94.1%	94.1%	93.8%	Green	↓	90.0%	94.2%			Green	↑	90.0%	98.5%	Worse
MI 4		North Area Housing Office (total due for an answer YTD)	-	Monthly		17	51	80	-	-	-	104			-	-	-	65	-
PI 5		Central Area Housing Office	90.0%	Monthly		97.9%	100.0%	100.0%	Green	→	90.0%	100.0%			Green	→	90.0%	96.8%	Improved
MI 6		Central Area Housing Office (total due for an answer YTD)	-	Monthly		48	81	119	-	-	-	146			-	-	-	93	-
PI 7		South Area Housing Office	90.0%	Monthly		97.3%	97.9%	93.7%	Green	↓	90.0%	94.7%			Green	↑	90.0%	97.7%	Worse
MI 8		South Area Housing Office (total due for an answer YTD)	-	Monthly		75	142	207	-	-	-	265			-	-	-	129	-
PI 9		Central Income Team	90.0%	Monthly		0.0%	0.0%	66.7%	Red	↑	90.0%	66.7%			Red	→	90.0%	100.0%	Worse
MI 10		Central Income Team (total due for an answer YTD)	-	Monthly		1	1	3	-	-	-	3			-	-	-	10	-
PI 11		Home ownership services	90.0%	Monthly		70.6%	72.0%	74.4%	Red	↑	90.0%	76.0%			Red	↑	90.0%	88.9%	Worse
MI 12		Home ownership services (total due for an answer YTD)	-	Monthly		17	25	39	-	-	-	50			-	-	-	27	-
PI 13		Responsive repairs	90.0%	Monthly		-	-	-	-	-	90.0%	-			-	-	90.0%	-	-
MI 14		Responsive repairs (total due for an answer YTD)	-	Monthly		0	0	0	-	-	-	0			-	-	-	0	-

L. Call handling

KPI 1		Number of calls answered on time (%)	80.0%	Monthly		39.1%	65.0%	59.7%	Red	↓	80.0%	60.6%			Red	↑	80.0%	85.6%	Worse
KPI 2		Number of abandoned calls (%)	5.0%	Monthly		20.1%	6.9%	11.6%	Red	↓	5.0%	10.5%			Red	↑	5.0%	1.6%	Worse
MI 3		Number of calls received	-	Monthly		23,735	47,944	68,097	-	-	-	89,177			-	-	-	75,710	-
MI 4		Number of calls received for rents	-	Monthly		2,600	5,088	7,534	-	-	-	9,931			-	-	-	8,922	-
MI 5		Number of calls received for repairs	-	Monthly		14,337	28,734	40,286	-	-	-	52,296			-	-	-	43,243	-
MI 6		Number of calls received for leaseholds	-	Monthly		907	1,955	2,815	-	-	-	3,596			-	-	-	3,874	-
MI 7		Number of calls received for tenancy matters	-	Monthly		890	1,892	2,790	-	-	-	3,699			-	-	-	5,968	-

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 3. New SQL report required following the introduction of 'Mears Appoint'