

## 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 (June 2017)	
					Apr-18	May-18	Jun-18	RAG	DOT		Jul-18	Aug-18	Sep-18	RAG	DOT			
<b>A. Resident satisfaction</b>																		
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%					90.0%	87.2%	Worse
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%	41.6%	41.5%	Amber	↓	43.8%					45.1%	43.6%	Worse
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%					73.0%	69.7%	Worse
<b>B. Estate services</b>																		
KPI	1	Satisfaction with the quality of Grounds Maintenance	80.0%	Monthly		79.5%	79.6%	79.5%	Amber	↓	80.0%					80.0%	81.9%	Worse
KPI	2	Satisfaction with the quality of Estate Cleaning	70.0%	Monthly		68.4%	68.3%	67.6%	Amber	↓	70.0%					70.0%	69.5%	Worse
PI	3	Satisfaction with the quality of communal repairs	64.0%	Monthly		59.6%	59.6%	58.5%	Amber	↓	64.0%					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%	-	-	-				-	-	75.7%	-
<b>C. Repairs</b>																		
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					11.5	5.9	Worse
KPI	2	Average number of days to do a repair (Technical)	9.0	Monthly		2.2	2.9	3.2	Green	↓	9.0					9.0	4.0	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	-	-	-					-	-	-
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%					90.0%	No data	-
KPI	5	Percentage of residents reporting that contractors were polite and helpful	90.0%	Monthly		96.2%	96.3%	96.3%	Green	↑	90.0%					90.0%	96.7%	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%					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	-	-	94.0%					94.0%	99.6%	Improved
PI	8	Percentage of repairs completed on time	92.0%	Monthly		90.1%	85.1%	85.6%	Amber	↑	92.0%					92.0%	96.4%	Worse
PI	9	Total number of live disrepair cases	150	Monthly		150	154	158	Amber	↓	150					150	126	Worse
MI	10	Average time to complete Priority 1 (PR1) [1 Day]	-	Monthly		1	2	2	-	-	-					-	1	-
MI	11	Average time to complete Priority 2 (PR2) [3 working days]	-	Monthly		4	5	6	-	-	-					-	3	-
MI	12	Average time to complete Priority 3 (PR3) [7 working days]	-	Monthly		7	9	12	-	-	-					-	7	-
MI	13	Average time to complete Priority 4 (PR4) [28 days]	-	Monthly		11	19	24	-	-	-					-	17	-
MI	14	Number of new jobs raised (Standard repairs)	-	Monthly		7,561	14,694	21,091	-	-	-					-	15,012	-
MI	15	Number of jobs completed (Standard repairs)	-	Monthly		4,991	10,254	15,907	-	-	-					-	12,035	-
MI	16	Number of raised jobs cancelled (Standard repairs)	-	Monthly		1,034	2,146	3,381	-	-	-					-	1,279	-
MI	17	Percentage of raised jobs cancelled (Standard repairs)	-	Monthly		14%	15%	16%	-	-	-					-	9%	-
MI	18	Number completed jobs varied (Standard repairs)	-	Monthly		2,594	5,724	8,833	-	-	-					-	7,146	-
MI	19	Percentage completed jobs varied (Standard repairs)	-	Monthly		52%	56%	56%	-	-	-					-	59%	-
MI	20	Average cost of a responsive repair (Standard repairs)	-	Monthly		£90.03	£91.71	£93.18	-	-	-					-	£94.70	-

## 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 (June 2017)		
					Apr-18	May-18	Jun-18	RAG	DOT		Jul-18	Aug-18	Sep-18	RAG	DOT				
<b>D. Technical Services</b>																			
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%					100.0%	98.6%	Improved	▲
<b>E. Home ownership*</b>																			
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%					105.0%	122.39%	Worse	▼
MI	2	Amount of service charges collected year to date	-	Monthly		£1,052,902	£2,122,223	£3,294,216	-	-	-					-	-	-	
MI	3	Estimated service charge due year to date	-	Monthly		£922,086	£1,844,172	£2,766,258	-	-	-					-	-	-	
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				£1,950,000	£1,676,775	Improved	▲	
MI	5	Set up SC account within 4 weeks of RTB completion	-	Monthly		70	92	92	-	-	-					-	-	-	16
<b>E2. Right to buy*</b>																			
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%	76.0%	Improved	▲
<b>E3. Customer Service*</b>																			
PI	7	Percentage of leaseholder enquiries/contacts responded to within target time.	90%	Monthly		96%	100%	64%	Red	↓	90%					90%	98%	Worse	▼
<b>F. Resident engagement and resident services*</b>																			
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		-	-	-	-	-	-					-	-	-	

## 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 (June 2017)	
						Apr-18	May-18	Jun-18	RAG	DOT		Jul-18	Aug-18	Sep-18	RAG	DOT			
<b>G. Tenancy enforcement</b>																			
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%					96.0%	97.9%	Worse	
PI	2	Percentage High risk cases responded to within 24 hours	95.0%	Monthly		-	60.0%	60.0%	Red	→	95.0%					95.0%	76.5%	Worse	
PI	3	Percentage Medium risk cases responded to within 5 days	95.0%	Monthly		96.9%	82.5%	79.4%	Red	↓	95.0%					95.0%	93.7%	Worse	
PI	4	Percentage Low risk cases responded to within 10 days	95.0%	Monthly		88.1%	82.3%	76.3%	Red	↓	95.0%					95.0%	89.4%	Worse	
MI	5	Average Number of calendar days taken to resolve ASB cases	-	Monthly		102	99	107	-	-	-					-	141	-	
MI	6	Number of cases closed	-	Monthly		148	251	381	-	-	-					-	282	-	
<b>G1. ASB case categories</b>																			
MI	7	Noise	-	Monthly		49	88	124	-	-	-					-	169	-	
MI	8	Harassment / Intimidation	-	Monthly		11	21	30	-	-	-					-	44	-	
MI	9	Communal / Public Area Nuisance	-	Monthly		11	38	57	-	-	-					-	45	-	
MI	10	Tenancy Breach	-	Monthly		16	24	32	-	-	-					-	20	-	
MI	11	Litter / Rubbish	-	Monthly		1	4	8	-	-	-					-	17	-	
MI	12	Animal Nuisance	-	Monthly		1	3	5	-	-	-					-	6	-	
MI	13	Drugs	-	Monthly		2	9	10	-	-	-					-	16	-	
MI	14	Physical Violence	-	Monthly		1	3	3	-	-	-					-	3	-	
MI	15	Garden Nuisance	-	Monthly		0	1	5	-	-	-					-	7	-	
MI	16	Criminal Damage	-	Monthly		0	2	3	-	-	-					-	0	-	
MI	17	Hate Related Incidents	-	Monthly		0	0	1	-	-	-					-	0	-	
MI	18	Sexual Acts	-	Monthly		1	1	1	-	-	-					-	3	-	
MI	19	Alcohol Related	-	Monthly		0	0	0	-	-	-					-	1	-	
MI	20	Domestic Abuse	-	Monthly		1	2	2	-	-	-					-	1	-	
MI	21	No Category Recorded	-	Monthly		0	10	11	-	-	-					-	50	-	
<b>G2. Evictions (Year to date)</b>																			
MI	22	Number evicted for rent arrears	-	Quarterly		-	-	10	-	-	-					-	23	-	
MI	23	Number evicted arrears and anti-social behaviour	-	Quarterly		-	-	2	-	-	-					-	3	-	
MI	24	Number evicted for anti-social behaviour	-	Quarterly		-	-	0	-	-	-					-	0	-	
MI	25	Number evicted after audit check	-	Quarterly		-	-	0	-	-	-					-	1	-	
MI	26	Number evicted - other reason	-	Quarterly		-	-	0	-	-	-					-	0	-	
MI	27	Total evictions	-	Quarterly		-	-	12	-	-	-					-	27	-	
<b>G3. ASB case management</b>																			
MI	28	Number of new cases opened year to date	-	Monthly		94	206	292	-	-	-					-	382	-	
MI	29	Number of new cases opened year to date per 1000 properties managed	-	Monthly		3	7	10	-	-	-					-	13	-	
MI	30	Number of cases closed successfully resolved year to date	-	Monthly		132	233	348	-	-	-					-	276	-	
MI	31	Number of cases closed successfully resolved year to date per 1,000 properties managed	-	Monthly		5	8	12	-	-	-					-	9	-	
<b>G4. Early interventions (top six)</b>																			
MI	32	Advice & assistance provided to complaints (self help)	-	Monthly		35	66	99	-	-	-					-	178	-	
MI	33	Written Warning	-	Monthly		27	51	71	-	-	-					-	111	-	
MI	34	Interview with Perpetrator	-	Monthly		6	14	21	-	-	-					-	38	-	
MI	35	Verbal Warning	-	Monthly		0	1	4	-	-	-					-	20	-	
MI	36	Referral to Police	-	Monthly		0	1	3	-	-	-					-	23	-	
MI	37	Mediation	-	Monthly		2	3	3	-	-	-					-	13	-	
<b>G5. Enforcement actions (top five)</b>																			
MI	38	Notice Seeking Possession	-	Monthly		3	3	3	-	-	-					-	3	-	
MI	39	Full Injunction	-	Monthly		0	0	1	-	-	-					-	3	-	
MI	40	Ex parte Injunction	-	Monthly		0	0	0	-	-	-					-	3	-	
MI	41	Undertaking	-	Monthly		1	1	1	-	-	-					-	3	-	
MI	42	Possession Order	-	Monthly		1	2	4	-	-	-					-	1	-	

## 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 (June 2017)	
								Apr-18	May-18	Jun-18	RAG	DOT		Jul-18	Aug-18	Sep-18	RAG	DOT			
<b>H. Rent arrears and welfare reform</b>																					
<b>H1. Arrears collection</b>																					
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%							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%	94.79%	93.98%	Red	↓	95.00%							95.50%	94.7%	Worse
MI	3	Current tenant arrears as a percentage of rent roll	-	Monthly			4.93%	4.80%	4.92%	-	-	-							-		
MI	4	Current tenant arrears	-	Monthly			£6,316,132	£6,362,306	£6,527,984	-	-	-							-	£5,820,926	
PI	5	Former tenant arrears as a percentage of rent roll	1.0%	Monthly			1.70%	1.64%	1.59%	Green	↑	1.75%							2.00%	1.45%	Worse
MI	6	Amount of former tenant arrears	-	Monthly			£2,567,120	£2,574,186	£2,512,916	-	-	-							-	£2,366,416	
<b>H2. Welfare reform*</b>																					
PI	7	Number of successful outcomes	120	Quarterly			-	-	67	Green	↓	30							60	40	Improved
PI	8	Percentage reduction in welfare reform affected cases	6%	Quarterly			-	-	11%	Green	↓	2%							3%	1%	Improved
<b>I. Empty properties</b>																					
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							24.0	23.5	Worse
KPI	2	Number of empty properties as a Percentage of stock	0.77%	Monthly			0.74%	0.82%	0.88%	Red	↓	0.77%							0.77%	0.81%	Worse
MI	3	Number of empty properties	150	Monthly			152	168	179	-	-	150							150	165	
<b>J. Disrepair</b>																					
PI	1	Time taken from receiving a case to completing works (months)	5	Quarterly			-	-	-	-	-	5							5		

## Housing Management Services Performance Digest

### 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	Sector benchmark from HouseMark	Quarter 1					Q1 Target	Quarter 2					Q2 Target	Performance compared to last year (June 2017)	
						Apr-18	May-18	Jun-18	RAG	DOT		Jul-18	Aug-18	Sep-18	RAG	DOT			
MI	2	Housing Management services (total due for an answer YTD)	-	Monthly		88.2%	81.0%	84.4%	Amber	↑	90.0%					90.0%	88.6%	Worse	
PI	3	North Area Housing Office	90.0%	Monthly		34	63	96	-	-	-				-	-	105	-	
MI	4	North Area Housing Office (total due for an answer YTD)	-	Monthly		100.0%	100.0%	97.3%	Green	↓	90.0%				90.0%	94.4%	Improved		
PI	5	Central Area Housing Office	90.0%	Monthly		17	26	37	-	-	-				-	-	36	-	
MI	6	Central Area Housing Office (total due for an answer YTD)	-	Monthly		87.5%	93.8%	92.6%	Green	↓	90.0%				90.0%	90.9%	Improved		
PI	7	South Area Housing Office	90.0%	Monthly		8	16	27	-	-	-				-	-	11	-	
MI	8	South Area Housing Office (total due for an answer YTD)	-	Monthly		50.0%	33.3%	54.5%	Red	↑	90.0%				90.0%	100.0%	Worse		
PI	9	Central Income Team	90.0%	Monthly		3	12	22	-	-	-				-	-	21	-	
MI	10	Central Income Team (total due for an answer YTD)	-	Monthly		-	100.0%	100.0%	Green	↔	90.0%				90.0%	100.0%	Same		
PI	11	Home ownership services	90.0%	Monthly		0	1	1	-	-	-				-	-	-	-	
MI	12	Home ownership services (total due for an answer YTD)	-	Monthly		100.0%	60.0%	71.4%	Red	↑	90.0%				90.0%	100.0%	Worse		
PI	13	Responsive repairs	90.0%	Monthly		2	5	7	-	-	-				-	-	6	-	
MI	14	Responsive repairs (total due for an answer YTD)	-	Monthly		66.7%	66.7%	100.0%	Green	↑	90.0%				90.0%	100.0%	Same		
						3	3	2	-	-	-				-	-	-	-	

#### K2. Review stage complaints

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

#### 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%	Sector benchmark from HouseMark	Quarter 1					Q1 Target	Quarter 2					Q2 Target	Performance compared to last year (June 2017)	
							Apr-18	May-18	Jun-18	RAG	DOT		Jul-18	Aug-18	Sep-18	RAG	DOT			
MI	2	Housing Management services (total due for an answer YTD)	-	Monthly		93.7%	95.3%	93.5%	Green	↓	90.0%				90.0%	91.6%	Improved			
PI	3	North Area Housing Office	90.0%	Monthly		158	300	448	-	-	-				-	-	262	-		
MI	4	North Area Housing Office (total due for an answer YTD)	-	Monthly		94.1%	94.1%	93.8%	Green	↓	90.0%				90.0%	96.0%	Worse			
PI	5	Central Area Housing Office	90.0%	Monthly		17	51	80	-	-	-				-	-	50	-		
MI	6	Central Area Housing Office (total due for an answer YTD)	-	Monthly		97.9%	100.0%	100.0%	Green	↔	90.0%				90.0%	100.0%	Same			
PI	7	South Area Housing Office	90.0%	Monthly		48	81	119	-	-	-				-	-	64	-		
MI	8	South Area Housing Office (total due for an answer YTD)	-	Monthly		97.3%	97.9%	93.7%	Green	↓	90.0%				90.0%	94.3%	Worse			
PI	9	Central Income Team	90.0%	Monthly		75	142	207	-	-	-				-	-	105	-		
MI	10	Central Income Team (total due for an answer YTD)	-	Monthly		0.0%	0.0%	66.7%	Red	↑	90.0%				90.0%	100.0%	Worse			
PI	11	Home ownership services	90.0%	Monthly		1	1	3	-	-	-				-	-	9	-		
MI	12	Home ownership services (total due for an answer YTD)	-	Monthly		70.6%	72.0%	74.4%	Red	↑	90.0%				90.0%	94.4%	Worse			
PI	13	Responsive repairs	90.0%	Monthly		17	25	39	-	-	-				-	-	18	-		
MI	14	Responsive repairs (total due for an answer YTD)	-	Monthly		-	-	-	-	-	90.0%				90.0%	-	-	-		
						0	0	0	-	-	-				-	-	0	-		

#### L. Call handling

KPI	1	Number of calls answered on time (%)	80.0%	Monthly	Sector benchmark from HouseMark	Quarter 1					Q1 Target	Quarter 2					Q2 Target	Performance compared to last year (June 2017)	
						Apr-18	May-18	Jun-18	RAG	DOT		Jul-18	Aug-18	Sep-18	RAG	DOT			
KPI	2	Number of abandoned calls (%)	5.0%	Monthly		39.1%	65.0%	59.7%	Red	↓	80.0%				80.0%	85.7%	Worse		
MI	3	Number of calls received	-	Monthly		20.1%	6.9%	11.6%	Red	↓	5.0%				5.0%	1.5%	Worse		
MI	4	Number of calls received for rents	-	Monthly		23,735	47,944	68,097	-	-	-				-	-	57,966	-	
MI	5	Number of calls received for repairs	-	Monthly		2,600	5,088	7,534	-	-	-				-	-	6,934	-	
MI	6	Number of calls received for leaseholds	-	Monthly		14,337	28,734	40,286	-	-	-				-	-	33,181	-	
MI	7	Number of calls received for tenancy matters	-	Monthly		907	1,955	2,815	-	-	-				-	-	3,032	-	
						890	1,892	2,790	-	-	-				-	-	4,565	-	

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