

## 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 (March 2017)		
							Oct-17	Nov-17	Dec-17	RAG	DOT		Jan-18	Feb-18	Mar-18	RAG	DOT				
<b>A. Resident satisfaction</b>																					
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%	87.5%	Amber	↓	88.0%	87.1%	Improved	▲
KPI	2	Percentage of residents satisfied with quality of capital works		90.0%	Quarterly		-	-	No data	Green	↑	90.0%	-	-	No data	-	-	90.0%	90.3%	-	
KPI	3	Percentage of leaseholders satisfied with the overall service provided		43.0%	Quarterly	TQ 51.0% M 48.1% LQ 42.4%	-	-	42.0%	Amber	↓	43.0%	-	-	40.8%	Amber	↓	43.0%	44.0%	Worse	▼
PI	4	Percentage of tenants satisfied with the overall service provided		70.0%	Monthly	TQ 77.5% M 74.0% LQ 68.4%	68.9%	68.6%	69.0%	Amber	↑	70.0%	68.5%	68.3%	67.5%	Amber	↓	70.0%	69.9%	Worse	▼
<b>B. Estate services</b>																					
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%	74.2%	Green	↓	70.0%	75.4%	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%	60.8%	Amber	↓	64.0%	58.0%	Improved	▲
MI	3	Percentage of CORE surveys completed		-	Quarterly		-	-	-	-	-	-	-	-	-	-	-	-	No data	-	
<b>C. Repairs</b>																					
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	13.7	Red	↓	11.5	9.9	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	6.2	Green	↑	11.5	4.9	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	No data	-	-	88.0%	87.5%	-	
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%	96.2%	Green	↓	90.0%	97.0%	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%	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%	99.9%	Green	↓	94.0%	96.8%	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%	90.8%	Amber	↓	92.0%	96.7%	Worse	▼
PI	8	Total number of live disrepair cases		150	Monthly		134	132	131	Green	↑	150	131	133	143	Green	↓	150	105	Worse	▼
MI	9	Average time to complete Priority 1 (PR1) [1 Day]		-	Monthly		1	1	1	-	-	-	1	1	1	-	-	-	1	-	
MI	10	Average time to complete Priority 2 (PR2) [3 working days]		-	Monthly		4	4	4	-	-	-	5	5	5	-	-	-	4	-	
MI	11	Average time to complete Priority 3 (PR3) [7 working days]		-	Monthly		9	10	10	-	-	-	11	11	12	-	-	-	10	-	
MI	12	Average time to complete Priority 4 (PR4) [28 days]		-	Monthly		28	29	31	-	-	-	33	34	36	-	-	-	25	-	
MI	13	Number of new jobs raised (Standard repairs)		-	Monthly		39,768	45,260	51,906	-	-	-	59,121	64,913	71,740	-	-	-	68,690	-	
MI	14	Number of jobs completed (Standard repairs)		-	Monthly		32,137	36,407	42,294	-	-	-	48,139	53,109	58,496	-	-	-	61,068	-	
MI	15	Number of raised jobs cancelled (Standard repairs)		-	Monthly		4,264	4,947	5,770	-	-	-	6,939	7,350	8,215	-	-	-	7,375	-	
MI	16	Percentage of raised jobs cancelled (Standard repairs)		-	Monthly		11%	11%	11%	-	-	-	12%	11%	11%	-	-	-	11%	-	
MI	17	Number completed jobs varied (Standard repairs)		-	Monthly		19,165	21,654	24,873	-	-	-	28,714	31,509	34,990	-	-	-	37,584	-	
MI	18	Percentage completed jobs varied (Standard repairs)		-	Monthly		60%	59%	59%	-	-	-	60%	59%	60%	-	-	-	62%	-	
MI	19	Average cost of a responsive repair (Standard repairs)		-	Monthly		£98.44	£98.17	£96.02	-	-	-	£96.02	£96.02	£93.49	-	-	-	£104.81	-	



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			End Year Target 2017/18	Reporting Frequency	Sector benchmark from HouseMark	Quarter 3					Q3 Target	Quarter 4					Q4 Target	Performance compared to last year (March 2017)	
						Oct-17	Nov-17	Dec-17	RAG	DOT		Jan-18	Feb-18	Mar-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%	97.4%	97.5%	95.9%	Amber	↓	96.0%	95.8%	94.6%	94.7%	Amber	↑	96.0%	97.4%	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%	83.6%	Red	↑	95.0%	87.8%	Worse
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%	96.3%	Green	↑	95.0%	95.2%	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%	94.5%	Amber	↓	95.0%	90.1%	Improved
MI	5	Average Number of calendar days taken to resolve ASB cases	-	Monthly		119	120	115	-	-	-	117	116	117	-	-	-	120	-
MI	6	Number of cases closed	-	Monthly		851	922	1109	-	-	-	1197	1302	1371	-	-	-	1348	-
<b>G1. ASB case categories</b>																			
MI	7	Noise	-	Monthly		448	507	575	-	-	-	662	714	762	-	-	-	656	-
MI	8	Harassment / Intimidation	-	Monthly		122	130	138	-	-	-	157	168	181	-	-	-	210	-
MI	9	Communal / Public Area Nuisance	-	Monthly		128	136	146	-	-	-	161	168	183	-	-	-	215	-
MI	10	Tenancy Breach	-	Monthly		53	61	71	-	-	-	84	111	174	-	-	-	79	-
MI	11	Litter / Rubbish	-	Monthly		46	50	53	-	-	-	57	59	67	-	-	-	78	-
MI	12	Animal Nuisance	-	Monthly		14	19	22	-	-	-	29	31	33	-	-	-	57	-
MI	13	Drugs	-	Monthly		40	46	50	-	-	-	56	58	61	-	-	-	64	-
MI	14	Physical Violence	-	Monthly		11	12	12	-	-	-	12	12	12	-	-	-	21	-
MI	15	Garden Nuisance	-	Monthly		30	31	32	-	-	-	35	37	38	-	-	-	30	-
MI	16	Criminal Damage	-	Monthly		5	5	10	-	-	-	15	16	18	-	-	-	30	-
MI	17	Hate Related Incidents	-	Monthly		6	6	7	-	-	-	7	7	8	-	-	-	4	-
MI	18	Sexual Acts	-	Monthly		4	4	4	-	-	-	4	4	4	-	-	-	3	-
MI	19	Alcohol Related	-	Monthly		2	2	2	-	-	-	2	2	2	-	-	-	2	-
MI	20	Domestic Abuse	-	Monthly		3	3	3	-	-	-	4	5	5	-	-	-	3	-
MI	21	No Category Recorded	-	Monthly		9	16	40	-	-	-	17	18	8	-	-	-	35	-
<b>G2. Evictions (Year to date)</b>																			
MI	22	Number evicted for rent arrears	-	Quarterly		-	-	48	-	-	-	-	-	59	-	-	-	67	-
MI	23	Number evicted arrears and anti-social behaviour	-	Quarterly		-	-	7	-	-	-	-	-	8	-	-	-	1	-
MI	24	Number evicted for anti-social behaviour	-	Quarterly		-	-	0	-	-	-	-	-	1	-	-	-	7	-
MI	25	Number evicted after audit check	-	Quarterly		-	-	2	-	-	-	-	-	2	-	-	-	5	-
MI	26	Number evicted - other reason	-	Quarterly		-	-	0	-	-	-	-	-	0	-	-	-	10	-
MI	27	Total evictions	-	Quarterly		-	-	57	-	-	-	-	-	70	-	-	-	90	-
<b>G3. ASB case management</b>																			
MI	28	Number of new cases opened year to date	-	Monthly		921	1028	1165	-	-	-	1302	1410	1556	-	-	-	108	-
MI	29	Number of new cases opened year to date per 1000 properties managed	-	Monthly		32	35	40	-	-	-	45	48	53	-	-	-	-	-
MI	30	Number of cases closed successfully resolved year to date	-	Monthly		829	899	1064	-	-	-	1147	1232	1298	-	-	-	80	-
MI	31	Number of cases closed successfully resolved year to date per 1,000 properties managed	-	Monthly		26	31	36	-	-	-	39	42	44	-	-	-	-	-
<b>G4. Early interventions (top six)</b>																			
MI	32	Advice & assistance provided to complaints (self help)	-	Monthly		392	422	484	-	-	-	529	567	640	-	-	-	707	-
MI	33	Written Warning	-	Monthly		264	297	338	-	-	-	375	410	469	-	-	-	573	-
MI	34	Interview with Perpetrator	-	Monthly		89	99	104	-	-	-	109	115	120	-	-	-	104	-
MI	35	Verbal Warning	-	Monthly		62	63	65	-	-	-	65	69	73	-	-	-	52	-
MI	36	Referral to Police	-	Monthly		65	68	69	-	-	-	72	73	73	-	-	-	45	-
MI	37	Mediation	-	Monthly		23	25	26	-	-	-	30	30	33	-	-	-	27	-
<b>G5. Enforcement actions (top five)</b>																			
MI	38	Notice Seeking Possession	-	Monthly		19	23	26	-	-	-	34	35	36	-	-	-	25	-
MI	39	Full Injunction	-	Monthly		9	9	12	-	-	-	12	14	14	-	-	-	17	-
MI	40	Ex parte Injunction	-	Monthly		4	4	4	-	-	-	4	4	5	-	-	-	8	-
MI	41	Undertaking	-	Monthly		10	10	10	-	-	-	10	10	10	-	-	-	1	-
MI	42	Possession Order	-	Monthly		7	7	9	-	-	-	10	11	11	-	-	-	12	-

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					End Year Target 2017/18	Reporting Frequency	Sector benchmark from HouseMark	Quarter 3					Q3 Target	Quarter 4					Q4 Target	Performance compared to last year (March 2017)
								Oct-17	Nov-17	Dec-17	RAG	DOT		Jan-18	Feb-18	Mar-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%	99.67%	99.64%	99.65%	Green	↑	98.75%	99.57%	99.26%	99.45%	Green	↑	99.00%	99.5%	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%	95.30%	Amber	↓	95.50%	95.7%	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%	4.53%	Red	↓	4.40%	4.08%	Worse	▼
MI	3	Current tenant arrears	-	Monthly		£5,652,022	£5,691,295	£5,779,973	-	-	-	£5,852,419	£5,994,979	£6,099,436	-	-	-	£5,582,908		
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%	1.56%	Red	↑	1.00%	1.29%	Worse	▼
MI	5	Amount of former tenant arrears	-	Monthly		£2,679,692	£2,708,358	£2,749,908	-	-	-	£2,768,302	£2,702,711	£2,498,484	-	-	-	£2,150,964		
<b>H2. Welfare reform*</b>																				
PI	7	Number of successful outcomes	120	Quarterly		-	-	135	Green	↓	90	-	-	170	Green	↓	120	161	Improved	▲
PI	8	Percentage reduction in welfare reform affected cases	6%	Quarterly		-	-	10%	Green	↓	5%	-	-	11%	Green	↓	6%	21%	Worse	▼
<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	25.9	25.2	22.4	Green	↑	24.0	22.3	22.8	23.2	Green	↓	24.0	24.4	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%	0.76%	Green	↑	0.77%	0.84%	Improved	▲
MI	3	Number of empty properties	150	Monthly		129	120	132	-	-	150	145	164	155	-	-	150	172		
<b>J. Disrepair</b>																				
PI	1	Time taken from receiving a case to completing works (months)	5	Quarterly		-	-	2	Green	↑	5	-	-	3	Green	↑	5	7	Improved	▲

## 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
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	13	Responsive repairs	90.0%	Monthly
MI	14	Responsive repairs (total due for an answer YTD)	-	Monthly

#### K2. Review stage complaints

MI	15	Number of local resolution complaints referred to review	-	Monthly
MI	16	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

End Year Target 2017/18	Reporting Frequency	Sector benchmark from HouseMark	Quarter 3					Q3 Target
			Oct-17	Nov-17	Dec-17	RAG	DOT	
			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	-	-	-

Q4 Target	Performance compared to last year (March 2017)	Quarter 4							
		Jan-18	Feb-18	Mar-18	RAG	DOT			
90.0%	92.0%	94.2%	93.2%	90.9%	Green	↓	90.0%	92.0%	Worse
-	413	259	281	317	-	-	-	-	-
90.0%	99.0%	97.1%	97.3%	97.6%	Green	↑	90.0%	99.0%	Worse
-	101	105	112	127	-	-	-	-	-
90.0%	98.3%	95.3%	95.7%	94.0%	Green	↓	90.0%	98.3%	Worse
-	58	43	47	50	-	-	-	-	-
90.0%	100.0%	96.9%	95.7%	95.9%	Green	↑	90.0%	100.0%	Worse
-	93	64	70	74	-	-	-	-	-
90.0%	100.0%	93.3%	93.3%	93.3%	Green	→	90.0%	100.0%	Worse
-	-	15	15	15	-	-	-	-	-
90.0%	73.2%	100.0%	88.0%	83.9%	Amber	↓	90.0%	73.2%	Improved
-	41	20	25	31	-	-	-	-	-
90.0%	100.0%	36.4%	36.4%	26.3%	Red	↓	90.0%	100.0%	Worse
-	-	11	11	19	-	-	-	-	-

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%	90.9%	Green	↓	90.0%	92.0%	Worse
259	281	317	-	-	-	413	-
97.1%	97.3%	97.6%	Green	↑	90.0%	99.0%	Worse
105	112	127	-	-	-	101	-
95.3%	95.7%	94.0%	Green	↓	90.0%	98.3%	Worse
43	47	50	-	-	-	58	-
96.9%	95.7%	95.9%	Green	↑	90.0%	100.0%	Worse
64	70	74	-	-	-	93	-
93.3%	93.3%	93.3%	Green	→	90.0%	100.0%	Worse
15	15	15	-	-	-	-	-
100.0%	88.0%	83.9%	Amber	↓	90.0%	73.2%	Improved
20	25	31	-	-	-	41	-
36.4%	36.4%	26.3%	Red	↓	90.0%	100.0%	Worse
11	11	19	-	-	-	-	-

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

92	99	109	-	-	-
58.0%	60.6%	60.9%	-	-	-

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%	96.6%	Green	↓	90.0%	92.9%	Improved
949	1096	1246	-	-	-	1137	-
97.3%	97.3%	98.0%	Green	↑	90.0%	98.9%	Worse
188	220	248	-	-	-	266	-
98.2%	98.4%	98.6%	Green	↑	90.0%	97.4%	Improved
277	314	363	-	-	-	228	-
98.9%	99.1%	99.0%	Green	↓	90.0%	100.0%	Worse
367	428	480	-	-	-	431	-
96.3%	96.7%	96.8%	Green	↑	90.0%	96.4%	Improved
27	30	31	-	-	-	28	-
85.6%	81.7%	79.0%	Red	↓	90.0%	63.2%	Improved
90	104	124	-	-	-	95	-
-	-	-	-	-	90.0%	0.0%	Improved
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'