

## Housing Management Services Performance Digest

					End Year Target 2018/19	Reporting Frequency	Sector benchmark from HouseMark	Quarter 1					Q1 Target	Quarter 2					Q2 Target
								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 89.8% M 87.1% LQ 81.6%	87.2%	86.6%	86.6%	Amber	↑	90.0%	86.2%	86.2%	86.1%	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%	41.1%	41.6%	41.5%	Amber	↓	43.8%	41.6%	41.5%	41.8%	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%	66.2%	66.0%	Amber	↓	73.0%		
<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%	79.5%	79.5%	80.0%	Green	↑	80.0%		
KPI	2	Satisfaction with the quality of Estate Cleaning	70.0%	Monthly		68.4%	68.3%	67.6%	Amber	↓	70.0%	67.7%	67.1%	67.4%	Amber	↑	70.0%		
PI	3	Satisfaction with the quality of communal repairs	64.0%	Monthly		59.6%	59.6%	58.5%	Amber	↓	64.0%	58.5%	57.7%	57.8%	Amber	↑	64.0%		
PI	4	Percentage of CORE surveys completed	85.0%	Quarterly		-	-	No data	-	-	-	-	-	No data	-	-	-		
MI	5	Satisfaction with grounds maintenance and estate cleaning	-	Monthly		74.0%	73.9%	73.6%	-	-	-	73.6%	73.3%	73.7%	-	-	-		
<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	8.6	9.3	9.5	Green	↓	11.5		
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	3.3	3.3	Green	↑	9.0		
MI	3	Average number of days to do a repair (All responsive)	-	Monthly	TQ 7.7 days M 9.0 days LQ 10.8 days	3	5	6	-	-	-	7	8	8	-	-	-		
KPI	4	Percentage of appointments kept**	90.0%	Monthly	TQ 97.1% M 95.6% LQ 91.8%	No data	No data	No data	-	-	90.0%	No data	No data	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%	96.2%	96.2%	Green	↑	90.0%		
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%	94.6%	94.6%	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	No data	No data	-	-	94.0%		
PI	8	Percentage of repairs completed on time	92.0%	Monthly		90.1%	85.1%	85.6%	Amber	↑	92.0%	87.9%	87.2%	93.8%	Green	↑	92.0%		
PI	9	Total number of live disrepair cases	150	Monthly		150	154	158	Amber	↓	150	180	173	179	Red	↓	150		
MI	10	Average time to complete Priority 1 (PR1) [1 Day]	-	Monthly		1	2	2	-	-	-	2	2	2	-	-	-		
MI	11	Average time to complete Priority 2 (PR2) [3 working days]	-	Monthly		4	5	6	-	-	-	6	6	6	-	-	-		
MI	12	Average time to complete Priority 3 (PR3) [7 working days]	-	Monthly		7	9	12	-	-	-	13	13	13	-	-	-		
MI	13	Average time to complete Priority 4 (PR4) [28 days]	-	Monthly		11	19	24	-	-	-	28	31	32	-	-	-		
MI	14	Number of new jobs raised (Standard repairs)	-	Monthly		7,561	14,694	21,091	-	-	-	29,440	36,744	43,301	-	-	-		
MI	15	Number of jobs completed (Standard repairs)	-	Monthly		4,991	10,254	15,907	-	-	-	21,917	26,565	31,771	-	-	-		
MI	16	Number of raised jobs cancelled (Standard repairs)	-	Monthly		1,034	2,146	3,381	-	-	-	5,070	6,220	7,311	-	-	-		
MI	17	Percentage of raised jobs cancelled (Standard repairs)	-	Monthly		14%	15%	16%	-	-	-	17%	17%	17%	-	-	-		
MI	18	Number completed jobs varied (Standard repairs)	-	Monthly		2,594	5,724	8,833	-	-	-	13,015	15,827	18,674	-	-	-		
MI	19	Percentage completed jobs varied (Standard repairs)	-	Monthly		52%	56%	56%	-	-	-	59%	60%	59%	-	-	-		
MI	20	Average cost of a responsive repair (Standard repairs)	-	Monthly		£90.03	£91.71	£93.18	-	-	-	£91.10	£92.19	£92.61	-	-	-		



## Housing Management Services Performance Digest

			End Year Target 2018/19	Reporting Frequency	Sector benchmark from HouseMark	Quarter 1					Q1 Target	Quarter 2					Q2 Target
						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%	92.0%	90.1%	89.7%	Amber	↓	96.0%
PI	2	Percentage High risk cases responded to within 24 hours	95.0%	Monthly		-	60.0%	60.0%	Red	→	95.0%	77.8%	84.6%	85.7%	Amber	↑	95.0%
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%	88.7%	89.9%	Amber	↑	95.0%
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%	87.0%	85.4%	Amber	↓	95.0%
MI	5	Average Number of calendar days taken to resolve ASB cases	-	Monthly		102	99	107	-	-	-	107	105	105	-	-	-
MI	6	Number of cases closed	-	Monthly		148	251	381	-	-	-	436	563	612	-	-	-
<b>G1. ASB case categories</b>																	
MI	7	Noise	-	Monthly		49	88	124	-	-	-	196	241	273	-	-	-
MI	8	Harassment / Intimidation	-	Monthly		11	21	30	-	-	-	59	81	88	-	-	-
MI	9	Communal / Public Area Nuisance	-	Monthly		11	38	57	-	-	-	78	103	123	-	-	-
MI	10	Tenancy Breach	-	Monthly		16	24	32	-	-	-	45	54	58	-	-	-
MI	11	Litter / Rubbish	-	Monthly		1	4	8	-	-	-	20	22	25	-	-	-
MI	12	Animal Nuisance	-	Monthly		1	3	5	-	-	-	10	16	16	-	-	-
MI	13	Drugs	-	Monthly		2	9	10	-	-	-	17	21	28	-	-	-
MI	14	Physical Violence	-	Monthly		1	3	3	-	-	-	4	6	6	-	-	-
MI	15	Garden Nuisance	-	Monthly		0	1	5	-	-	-	13	22	27	-	-	-
MI	16	Criminal Damage	-	Monthly		0	2	3	-	-	-	6	9	10	-	-	-
MI	17	Hate Related Incidents	-	Monthly		0	0	1	-	-	-	2	5	6	-	-	-
MI	18	Sexual Acts	-	Monthly		1	1	1	-	-	-	1	1	1	-	-	-
MI	19	Alcohol Related	-	Monthly		0	0	0	-	-	-	0	0	0	-	-	-
MI	20	Domestic Abuse	-	Monthly		1	2	2	-	-	-	2	2	3	-	-	-
MI	21	No Category Recorded	-	Monthly		0	10	11	-	-	-	14	17	30	-	-	-
<b>G2. Evictions (Year to date)</b>																	
MI	22	Number evicted for rent arrears	-	Quarterly		-	-	10	-	-	-	-	-	17	-	-	-
MI	23	Number evicted arrears and anti-social behaviour	-	Quarterly		-	-	2	-	-	-	-	-	4	-	-	-
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	-	-	-	-	-	21	-	-	-
<b>G3. ASB case management</b>																	
MI	28	Number of new cases opened year to date	-	Monthly		94	206	292	-	-	-	467	600	694	-	-	-
MI	29	Number of new cases opened year to date per 1000 properties managed	-	Monthly		3	7	10	-	-	-	16	21	24	-	-	-
MI	30	Number of cases closed successfully resolved year to date	-	Monthly		132	233	348	-	-	-	401	507	549	-	-	-
MI	31	Number of cases closed successfully resolved year to date per 1,000 properties managed	-	Monthly		5	8	12	-	-	-	14	17	19	-	-	-
<b>G4. Early interventions (top six)</b>																	
MI	32	Advice & assistance provided to complaints (self help)	-	Monthly		35	66	99	-	-	-	155	194	213	-	-	-
MI	33	Written Warning	-	Monthly		27	51	71	-	-	-	103	127	133	-	-	-
MI	34	Interview with Perpetrator	-	Monthly		6	14	21	-	-	-	40	55	62	-	-	-
MI	35	Verbal Warning	-	Monthly		0	1	4	-	-	-	6	13	14	-	-	-
MI	36	Referral to Police	-	Monthly		0	1	3	-	-	-	8	13	17	-	-	-
MI	37	Mediation	-	Monthly		2	3	3	-	-	-	12	14	17	-	-	-
<b>G5. Enforcement actions (top five)</b>																	
MI	38	Notice Seeking Possession	-	Monthly		3	3	3	-	-	-	12	17	17	-	-	-
MI	39	Full Injunction	-	Monthly		0	0	1	-	-	-	2	2	3	-	-	-
MI	40	Ex parte Injunction	-	Monthly		0	0	0	-	-	-	1	2	2	-	-	-
MI	41	Undertaking	-	Monthly		1	1	1	-	-	-	1	2	2	-	-	-
MI	42	Possession Order	-	Monthly		1	2	4	-	-	-	4	4	6	-	-	-

## Housing Management Services Performance Digest

					Quarter 1					Q1 Target	Quarter 2					Q2 Target			
					Apr-18	May-18	Jun-18	RAG	DOT		Jul-18	Aug-18	Sep-18	RAG	DOT				
End Year Target 2018/19					Reporting Frequency					Sector benchmark from HouseMark									
<b>H. Rent arrears and welfare reform</b>																			
<b>H1. Arrears collection</b>																			
KPI	1	Rent collection rate in-year	99.0%	Monthly	TQ 99.92% M 99.57% LQ 99.42%	98.29%	99.33%	98.35%	Green	↓	98.20%	99.86%	99.62%	98.92%	Green	↓	98.75%		
KPI	2	Percentage of rent and arrears collected	95.5%	Monthly	TQ 96.21% M 95.91% LQ 95.71%	93.75%	94.79%	93.98%	Red	↓	95.00%	95.18%	94.89%	94.44%	Red	↓	95.50%		
MI	3	Current tenant arrears as a percentage of rent roll	-	Monthly		4.93%	4.80%	4.92%	-	↔	-	4.83%	4.95%	5.07%	-	-	-		
MI	4	Current tenant arrears	-	Monthly		£6,316,132	£6,362,306	£6,527,984	-	-	-	£6,407,643	£6,564,863	£6,728,596	-	-	-		
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%	1.43%	1.40%	Green	↑	2.00%		
MI	6	Amount of former tenant arrears	-	Monthly		£2,567,120	£2,574,186	£2,512,916	-	-	-	£2,315,934	£2,223,554	£2,194,296	-	-	-		
<b>H2. Welfare reform*</b>																			
PI	7	Number of successful outcomes	120	Quarterly		-	-	67	Green	↓	30	-	-	149	Green	↓	60		
PI	8	Percentage reduction in welfare reform affected cases	6%	Quarterly		-	-	11%	Green	↓	2%	-	-	11%	Green	↓	3%		
<b>I. Empty properties</b>																			
KPI	1	Average days to relet short cycle voids	24.0	Monthly	TQ 24.1 days M 26.2 days LQ 33.4 days	17.5	21.5	24.9	Amber	↓	24.0	24.8	26.6	27.2	Red	↓	24.0		
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%	0.85%	0.93%	Red	↓	0.77%		
MI	3	Number of empty properties	150	Monthly		152	168	179	-	-	150	173	174	190	Red	E	150		
<b>J. Disrepair</b>																			
PI	1	Time taken from receiving a case to completing works (months)	5	Quarterly		-	-	-	-	→	5	-	-	3	Green	↑	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	Quarter 1					Q1 Target	Quarter 2					Q2 Target
					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%	87.6%	85.4%	84.7%	Amber	↓	90.0%
PI	3	North Area Housing Office	90.0%	Monthly	34	63	96	-	-	-	129	171	203	-	-	-
MI	4	North Area Housing Office (total due for an answer YTD)	-	Monthly	100.0%	100.0%	97.3%	Green	↓	90.0%	98.0%	98.6%	100.0%	Green	↑	90.0%
PI	5	Central Area Housing Office	90.0%	Monthly	17	26	37	-	-	-	51	69	49	-	-	-
MI	6	Central Area Housing Office (total due for an answer YTD)	-	Monthly	87.5%	93.8%	92.6%	Green	↓	90.0%	93.8%	93.0%	92.3%	Green	↓	90.0%
PI	7	South Area Housing Office	90.0%	Monthly	8	16	27	-	-	-	32	43	52	-	-	-
MI	8	South Area Housing Office (total due for an answer YTD)	-	Monthly	50.0%	33.3%	54.5%	Red	↑	90.0%	70.6%	61.7%	67.8%	Red	↑	90.0%
PI	9	Central Income Team	90.0%	Monthly	3	12	22	-	-	-	34	47	59	-	-	-
MI	10	Central Income Team (total due for an answer YTD)	-	Monthly	-	100.0%	100.0%	Green	→	90.0%	100.0%	-	-	Green	→	90.0%
PI	11	Home ownership services	90.0%	Monthly	0	1	1	-	-	-	1	0	0	-	-	-
MI	12	Home ownership services (total due for an answer YTD)	-	Monthly	100.0%	60.0%	71.4%	Red	↑	90.0%	75.0%	77.8%	78.6%	Red	↑	90.0%
PI	13	Responsive repairs	90.0%	Monthly	2	5	7	-	-	-	8	9	14	-	-	-
MI	14	Responsive repairs (total due for an answer YTD)	-	Monthly	66.7%	66.7%	100.0%	Green	↑	90.0%	66.7%	66.7%	82.8%	Amber	↑	90.0%
					3	3	2	-	-	-	3	3	29	-	-	-

#### K2. Review stage complaints

MI	15	Number of local resolution complaints referred to review	-	Monthly	9	17	29	-	-	-	34	45	52	-	-	-
MI	16	Percentage of review level complaints that were upheld by CCU	-	Monthly	83.3%	66.7%	52.0%	-	-	-	55.6%	61.0%	62.5%	-	-	-

#### K3. Percentage of Members' enquiries answered on time

KPI	1	Housing Management services (all departments)	90.0%	Monthly	TQ 90.9% M 81.6% LQ 67.5%	Quarter 1					Q1 Target	Quarter 2					Q2 Target
						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%	94.2%	93.6%	92.8%	Green	↓	90.0%	
PI	3	North Area Housing Office	90.0%	Monthly	158	300	448	-	-	-	568	684	780	-	-	-	
MI	4	North Area Housing Office (total due for an answer YTD)	-	Monthly	94.1%	94.1%	93.8%	Green	↓	90.0%	94.2%	95.5%	96.3%	Green	↑	90.0%	
PI	5	Central Area Housing Office	90.0%	Monthly	17	51	80	-	-	-	104	134	134	-	-	-	
MI	6	Central Area Housing Office (total due for an answer YTD)	-	Monthly	97.9%	100.0%	100.0%	Green	→	90.0%	100.0%	98.9%	97.6%	Green	↓	90.0%	
PI	7	South Area Housing Office	90.0%	Monthly	48	81	119	-	-	-	146	190	246	-	-	-	
MI	8	South Area Housing Office (total due for an answer YTD)	-	Monthly	97.3%	97.9%	93.7%	Green	↓	90.0%	94.7%	92.9%	91.1%	Green	↓	90.0%	
PI	9	Central Income Team	90.0%	Monthly	75	142	207	-	-	-	265	296	327	-	-	-	
MI	10	Central Income Team (total due for an answer YTD)	-	Monthly	0.0%	0.0%	66.7%	Red	↑	90.0%	66.7%	80.0%	83.3%	Amber	↑	90.0%	
PI	11	Home ownership services	90.0%	Monthly	1	1	3	-	-	-	3	5	6	-	-	-	
MI	12	Home ownership services (total due for an answer YTD)	-	Monthly	70.6%	72.0%	74.4%	Red	↑	90.0%	76.0%	76.3%	77.6%	Red	↑	90.0%	
PI	13	Responsive repairs	90.0%	Monthly	17	25	39	-	-	-	50	59	67	-	-	-	
MI	14	Responsive repairs (total due for an answer YTD)	-	Monthly	-	-	-	Green	→	90.0%	-	-	-	-	-	90.0%	
					0	0	0	-	-	-	0	0	0	-	-	-	

#### L. Call handling

KPI	1	Number of calls answered on time (%)	80.0%	Monthly	Quarter 1					Q1 Target	Quarter 2					Q2 Target
					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%	60.6%	58.9%	53.1%	Red	↓	80.0%
MI	3	Number of calls received	-	Monthly	20.1%	6.9%	11.6%	Red	↓	5.0%	10.5%	10.2%	12.3%	Red	↓	5.0%
MI	4	Number of calls received for rents	-	Monthly	23,735	47,944	68,097	-	-	-	89,177	111,039	133,708	-	-	-
MI	5	Number of calls received for repairs	-	Monthly	2,600	5,088	7,534	-	-	-	9,931	12,281	14,613	-	-	-
MI	6	Number of calls received for leaseholds	-	Monthly	14,337	28,734	40,286	-	-	-	52,296	65,424	79,142	-	-	-
MI	7	Number of calls received for tenancy matters	-	Monthly	907	1,955	2,815	-	-	-	3,596	4,430	5,309	-	-	-
					890	1,892	2,790	-	-	-	3,699	4,535	5,482	-	-	-

#### 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'