

KENTISH TOWN DISTRICT MANAGEMENT COMMITTEE

TUESDAY, 3 SEPTEMBER 2024 AT 6.30 PM
KENNISTOUN AND WILLINGHAM TRA HALL, WILLINGHAM TERRACE,
LEIGHTON ROAD, LONDON NW5 2UY

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SUPPLEMENTARY AGENDA

10(f) KEY PERFORMANCE INDICATORS

This report includes information on Housing and Property Key Performance Indicators.

This report is for information only.

Wards

(Pages 3 -
10)

SUPPLEMENTARY AGENDA ENDS

Issued on: Friday 30 August 2024

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Housing and Property Key Performance Indicators Covering Report

What are KPIs and how do we use them?

Key Performance Indicators (KPIs) are the measures we use to see how our services perform. The KPIs relate to some of the key services we deliver. We also include some 'track' measures in our KPI report, which don't have targets but provide useful contextual information.

We aim to continuously improve our use of KPIs, and have provided a set we aim to build from. The measures themselves may also change as we improve how we measure performance.

KPI data is recorded by teams in Housing and Property Management. The data is then brought together into a report every month. Relevant officers also provide commentary on any work underway to improve performance for KPIs.

Our KPI report is reviewed by the Director of Property Management and the Director of Housing every month. Our KPIs are also reported to the Cabinet Member for Better Homes.

We aim to continually review our performance using KPIs in order to identify areas for improvement, and understand the work that is being done in those areas to help us meet our targets.

Some of our headline KPI measures are also reported quarterly to DMT.

Targets, RAG, Direction of travel, and 'Track'

Most of our KPIs have monthly measures, but there are some which are reported quarterly.

In Housing, we measure performance against targets. Where we use targets, we use a RAG (Red Amber Green) system to show whether we are on target (Green) approaching target (Amber) or off-target (Red). There are also some measures we 'track', which do not have targets. We include 'track' measures where we don't have targets for the indicator, but it is still useful to see the data, so we include it in the report for information purposes. We don't have a RAG status for these as we are not measuring these against targets.

In Property Management, we use Direction of Travel to report whether performance is higher or lower than previous performance.

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Key Performance Indicators (KPIs) – Housing and Property Management
July 2024 data

Page 5

#	Measure	Quarterly or monthly	Target	RAG (Housing targets) or Direction of Travel (Property)	July 2024	Commentary
Housing						
1	No. social housing lets	monthly	track	track	48	Excluding all HRA Temporary Accommodation
2	No. overcrowded households rehoused	monthly	track	track	28	
3	Rent collected as a % of rent due for all council tenants	monthly	98%	Amber	99.36%	Collection rate is back on the rise after a downturn in May. Accounts stabilising after rent increase in April. Year-on-year comparison to June 2023 – collection rate this year is 2.88% higher and the rate of arrears increase is 86% lower. New IT system RentSense launches on 2 July which is designed to take a more intelligence-led approach to case management and give extra scope for early intervention and prevention.

4	Leaseholders - day to day collection % of total outstanding (arrears + debit)	quarterly	Q1 - 33.62% Q2 - 35.26% Q3 - 54.48% Q4 - 119.66%	green	51%	We are ahead of target for this quarter.
5	Open ASB cases	monthly	track	track	87	These are new cases opened in that month. Not the total number of open cases. Anecdotally there tends to be a rise in ASB cases in the summer months so the rise in reports is not unexpected. We are also launching our new ASB Policy and single point of reporting to manage this more accurately going forward.
6	No. stage 1 complaints	monthly	track	track	70	We now have a centralised Complaints and MEs hub. This team currently has several vacant posts which we are recruiting to. We have been improving on stage 1 complaints response times against target each month since March when the new Complaints team was formed, except for a dip in June. As of July, we're back on track and performing better than we were in May.
7	% of Stage 1 responses sent in this period that were within time (10 days)	quarterly	90%	red	65%	
8	No. Stage 2 complaint reviews received	monthly	track	track	14	
9	% Stage 2 complaint reviews completed in this period that were upheld	monthly	40%	red	47%	

Property

11	Customer satisfaction with Right First Time (RFT) repairs	monthly	track	Higher	86%	At the beginning of the 24/25 financial year, key performance indicators show that customer satisfaction is moving in the right direction. We continue to handle fewer telephone conversations and a steady uptake of the online channels. Our main communication avenues now include WhatsApp, Webchat, SMS, and the Camden resident account.
12	Customer satisfaction with Mechanical & Electrical (M&E) repairs	monthly		Higher	85%	<p>We have just completed the last round of telephone surveys for the highest priority cohort of residents that may be affected by damp and mould. We spoke to more than 600 tenants, and 1/3rd of them reported concerns with mould in their property. The team have been in touch with the residents who have expressed concern about mould.</p> <p>We have introduced a new service of proactively updating residents via SMS of any service that is affected, i.e Lift updates or any other communal repairs such as heating and hot water. The service has been received well, we aimed to avoid unnecessary contact and continue to update residents with what affects them.</p> <p>Case management constitutes 1% of total orders completed by the Housing repairs department. The volume of case management continues to stay high but lower than the previous month. 523 cases have been closed so far, including MP and Member enquiries, with the majority of cases closing within target. The case management team</p>

						are now also managing housing management complaints for the south districts.
13	% of Emergency day to day repairs attend on target	monthly		Higher	86%	The repairs teams have been working to optimise working patterns and diary times, plus recruiting to full establishment across all trade areas and onboarding apprentices that have recently passed out to join the workforce - this has supported the teams in being able to reduce agency / sub-contractor use and maximise efficient working on new jobs and aged works. Drainage for example has seen a reduction to 0 jobs on some days being passed to contractors and jobs increased per tradesperson by 40% per day. The emergency % completed has seen a reduction; this is to be expected due to the introduction of including the 6-hour target in addition to the 24-hour target. There is still some work to carry out with IT colleagues to improve how these target times are better managed on the system for accurate reporting and housekeeping within the service; operationally the teams are also introducing more plumbing and jetting staff and increasing hours covered in diaries to improve jobs within target for emergencies, this should see this back on track. We are now entering the summer months, where we expect the demand on some trade work to reduce, such as roofing.
14	% of all day to day jobs repairs attend on target	monthly		Higher	78%	

						<p>The main factor to consider is that the Council is aiming to remain within its budget. So while it can improve productivity as above, we will see some repairs not completed within target time as we make sure we make best use of our resources.</p> <p>Pressure also remains on the service due to 'no win no fee' disrepair claims which take a lot of surveying resources to investigate. The team is fully staffed however and is making sure the Council responds effectively and aims to get any works done as soon as possible to address any concerns raised by residents through these cases.</p> <p>The team has also appointed a 'lessons learned' officer who goes through Ombudsman case findings , and other complaint outcomes to work out how the service can work better operationally and avoid the same issues recurring where this is in our control.</p>
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