

**THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA**  
**HOUSING AND PROPERTY SCRUTINY COMMITTEE**  
**18 MARCH 2019**  
**HOUSING MANAGEMENT PERFORMANCE UPDATE**

**1. OVERVIEW OF THE PERFORMANCE IN KEY BUSINESS AREAS  
APRIL TO DECEMBER 2018**

- 1.1. This report presents performance information for the housing management service at the end of the third quarter of 2018-19.
- 1.2. Appendix 1 shows the dashboard at December 2018.

**2. REPAIRS DIRECT (RESPONSIVE REPAIRS)**

- 2.1. Between October and December there was an increase in the number of open Repairs Direct orders (works in progress); from 1269 up to 1508.
- 2.2. Despite the increase of works in progress orders (WIP), it is positive to note small reductions in the average number of calendar days both WIP and overdue jobs have been open when compared to the end of both June and September, as shown on the table below, and the further reduction of the pre-March 2018 backlog.

Measure	June (Q1)	Sept (Q2)	Dec (Q3)
No. works in progress (WIP)	1647	1269	1508
Average calendar days open	47	39	34
Of which, no. jobs overdue	843	590	675
Average calendar days open	77	66	45
No. WIP orders with a logged date of pre 1 <sup>st</sup> March	183	9	1

- 2.3. The average number of calendar days to complete a repair increased during the quarter, to 14.4 days, and there were additional decreases in the percentage of orders completed within set target times.
- 2.4. There continue to be administrative housekeeping issues impacting on reported performance, with some jobs being closed down with

incorrect completion dates – this affects results for ‘out of hours’ and emergency jobs in particular, as there is not a seamless IT solution currently.

- 2.5. Between October and December our survey provider, Kwest completed 487 telephone surveys with residents who had recently had a repair completed by Repairs Direct.
- 2.6. Of the 482 residents who fully completed the survey, 85.48% reported that they were satisfied overall with the service. Analysis of the results continues to show significant variances between direct operatives and sub-contractors.
- 2.7. Satisfaction with repairs completed by directive operatives was 89.88% for the period, compared to 70.13% for sub-contractors. Additional results by a number of key trades is shown on the table below. Drainage and specialist trades make up the majority of sub contractor orders.

	No. surveys completed	Direct Operatives	Sub Contractors
No. surveys	482	405	77
% Satisfied	85.48%	89.88%	70.13%
<b>Key Trades</b>			
Carpentry	82	82.93%	
Plumbing	152	86.84%	
Electrical	130	88.46%	
Drainage	45	73.33%	
Roofing	3	100.0%	
All trades	20	90.00%	
Specialist	11	72.73%	

- 2.8. The noted reasons for dissatisfaction for all trades included the length of time taken to complete works, the need for repeat visits and appointments, mess left behind after works, and incomplete work.

### 3. **VOIDS & LETTINGS**

- 3.1. Between October and December, 61 homes were let. Of these, 41 were re-lets of general needs and sheltered accommodation properties, and 20 were other lettings (hostels, temporary accommodation, temporary decants, etc. This included 7 lets for the

acquired properties.) In the same period, 73 homes became empty, including 12 on the Lancaster West estate.

- 3.2. All of the 41 general needs and sheltered accommodation properties that were re-let during the period 16 had undergone major works before re-letting, with the remaining 25 only requiring standard works (minor works).
- 3.3. The average re-let period for general needs standard and major works homes for the October to November period was 156.33 and 182.70 days respectively.
- 3.4. As previously referenced, these longer re-let periods are a reflection of the amount of time that many of these homes have been empty for, both as a result of the suspension of general lettings between June 2017 and March 2018 and the slow progress to date in reducing the historical backlog of voids alongside the re-letting of new voids being received.
- 3.5. It is anticipated that these longer re-let periods will continue until the number of current available voids reduces back to pre-Grenfell levels. This will extend into 2019-20.
- 3.6. Progress in this area has been slower than it was anticipated at the time of handover in 2018. Prior to the handover it had been understood that the majority of the historic voids were at the 'Ready to Let' stage, but this was not the case. Neither the works nor the Allocations teams were fully prepared or resourced to manage the level of the backlog alongside normal day-to-day activities, and there have been issues with internal processes that have further impacted on progress.
- 3.7. Moving into 2019, additional resources have been recruited to help reduce the backlog of voids and to address and resolve process issues. A service review was commissioned via the Service Improvement and Performance Board (SIP). As part of this, key staff, including Allocations, met in early February to take this forward.
- 3.8. A revised group of staff, jointly led by the Assistant Director of Neighbourhoods (Bernadette Fry) and the Head of Repairs (Martin Greenway) are now meeting weekly to review in detail the complete list of active voids. The group includes representatives from the responsive repairs, voids, and neighbourhood teams.

#### 4. **GAS COMPLIANCE**

- 4.1. At the end of December domestic gas compliance was at 99.99%, with 2 homes without a valid Landlord's Gas Safety Certificate.
- 4.2. The delays with both homes related to the residents providing access, requiring both cases to go through court action. Access to both was gained in January and both homes are now compliant.

#### 5. **MECHANICAL & ELECTRICAL**

##### **Communal heating**

- 5.1. Performance remains stable for the communal heating contract, with 98.95% of calls attended in target year to date.
- 5.2. Between October and December 4 blocks were affected by system breakdowns lasting more than 48 hours.
  - Cremorne Estate (October and December) – both breakdowns due to district network leaks
  - 22 Elm Park Gardens (October) – boiler replacement
  - World's End Estate (December) – balancing required due to life expired valves
- 5.3. At the date of writing, service charge refunds for the households in the blocks affected by the December breakdowns are currently being processed.

##### **Door entry systems**

- 5.4. Improvements were seen during Quarter 3 with performance for the percentage of jobs attended within target increasing to 82.66%, compared to 72.48% in Quarter 2; however, was a further drop in performance in January.
- 5.5. Part of the drop in the January performance directly relates to a significant IT failure within the larger Lakehouse Group. This impacted directly on their ability to book appointments and order parts for the repairs.
- 5.6. The Council is developing a planned replacement programme of its older stock (door entry systems) as availability of parts and having to use a specialist sub-contractor to undertake the works is impacting

on Allied's ability to undertake and complete first time fixes within the required timeframes.

- 5.7. The Service Improvement Plan has been accepted and is being reviewed as part of the monthly performance meetings between the Council and the senior management team within K&T, which has taken over the management responsibility of Allied. Performance through February and March will determine their adherence to this due the IT issues experienced in January.

### **Lifts**

- 5.8. During the third quarter there were 29 passenger lift breakdowns lasting more than 48 hours. This affected 17 of our lifts and in particular we had issues at Chelsea Reach Tower and Wilshere close which had three such breakdowns over this period. There has been remedial work undertaken to these lifts.
- 5.9. In total for the third quarter there were 217 callouts, a slight decrease when compared to 232 callouts in Quarter 2.
- 5.10. Whilst there have been some improvements in the percentage of callouts attended within the target response time, contract performance continues to be an issue. This has resulted in the Assistant Director of A, P&C meeting with the Managing Director of the EAL Group (the parent company of PDERS). PDERS has made commitments to work with the Council to continue to improve on the service. This will continue to be monitored.
- 5.11. Performance across our lift portfolio is not where we need it to be. In part this is due to the age of some of our lifts and the availability of parts which can cause delays. This aside, the performance of our lift contractor also needs to improve. The Assistant Director of A,P&C now meets with the Managing Director of PDERS every 2 weeks to review issues. Any lift that is likely to be out of service for 2 weeks or more has a deep dive review. Performance is monitored on a weekly basis and we are now looking at options in terms of letting a new lift contract in the market.
- 5.12. The contract has now been extended for a period of year, with enhanced performance specifications to penalise non-performance. The extension will also allow the Council to undertake significant refurbishment works to its lifts and develop a new specification for its servicing and maintenance contract.

- 5.13. The programme of replacement for seven lifts identified in the 2018/19 programme (Ledbury House (1), Longlands Court (4) Lonsdale House (1) and 375 Portobello (1)), has now commenced and six lifts are due to be completed by May 2019, with the seventh commencing in June 2019.
- 5.14. The Contract Management team, in conjunction with external consultants and housing management, have also begun the process of identifying the 2019/20 programme based on lift reliability, age and availability of parts.

### **Gas repairs**

- 5.15. The percentage of breakdown calls attended in target for the period was 92.26%, a fall when compared to Quarter 2 (94.08%) and below the target of 98%.
- 5.16. Engineer resourcing has been identified as an issue impacting on performance and the contractor has recently allocated two additional engineers to the contract.
- 5.17. Issues affecting performance during the period included availability of parts and operative sickness absences. Close attention has been focused on the contract going into the colder winter months, with callout levels expected to increase if temperatures drop again following the recent warmer spell. Progress will continue to be monitored through the monthly performance meetings.

## **6. CAPITAL PROGRAMME**

### **Programme for 2018-19**

- 6.1. The latest 2018/19 HRA Capital Programme is set out in the table below and provides at summary level a comparison of budget against the latest projected outturn.

*2018/19 HRA Capital Programme – Summary Position*

<b>Service</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Forecast Outturn</b>	<b>Variance forecast to Revised Budget</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>

<b>Expenditure</b>				
Capitalised Repairs and Maintenance	17.374	12.720	8.000	(4.720)
Silchester Estate - Concrete Repairs	0	0.490	0.490	0
Adair and Hazelwood Tower - Façade Works	0	0.390	0.390	0
Trellick Tower	2.671	4.368	5.081	0.713
Edenham	0.095	0.095	0	(0.095)
Fire Door Replacement Programme	2.400	2.400	0.500	(1.900)
Borough Wide Programme – provision of door closers	0	0.058	0.058	0
Fire Risk Assessment Work	1.000	1.000	1.000	0
Lancaster West Estate	0	0.764	0.764	0
Lancaster West Estate Refurbishment	0	2.000	2.000	0
<b>Total HRA Expenditure</b>	<b>23.540</b>	<b>24.153</b>	<b>18.283</b>	<b>(6.002)</b>

- 6.2. The end of year outturn is forecast to be £18.3m. The remainder of this section sets out the main significant variations that have been identified.

### **Capitalised Repairs and Maintenance**

- 6.3. At its meeting in October 2018, the Leadership Team approved work on two new schemes at Adair and Hazelwood Towers and Silchester.
- 6.4. The costs arising on these two schemes in the current year are expected to total around £900,000. Funding from the budget for Capitalised Repairs and Maintenance is being redirected in year to fund these additional costs.
- 6.5. Based on current programming, expenditure incurred in year on capitalised repairs and maintenance could be in the region of £8m. A number of factors contributed to the underspend, including: some schemes have been completed under budget, some projects have seen significant changes in scope of works but also the implementation of some projects has not been progressing as quickly as expected. In the interest of prudent programme management, a number of projects assessed to be a high risk of underspend have been deferred to 2019/20.
- 6.6. Trellick Tower is currently forecasting an overspend of £700,000. Full use of contingency provision is assumed at this position. This variance is due to delays on the programme which are mainly due to the fire at Grenfell Tower, additional professional fees and some internal costs which were unbudgeted.
- 6.7. Edenham Way – the provision for this scheme is no longer required.

6.8. Fire Doors – Provision of £3.6 million was originally included in the HRA Capital Programme for Fire Doors, of this £2.4 million was assumed to be required in 2018/19. The Leadership team agreed a budget of £250,000 in 18/19 to spend on fire doors where replacement was identified as a particularly high priority. Work is underway to measure these doors, but spend against this budget will not be incurred until 2019/20.

## 7. RENT COLLECTION

7.1. Current tenant rent arrears have increased since the end of quarter 2, ending December at £1,647,384, above the target of <=£1.566m.

7.2. As in previous years, the level of current tenant arrears increased over the Christmas period – a seasonal increase that is common in the sector. Compared to previous years, the increase between November and December month end arrears was less than average, as shown on the table below.

Measure	2015-16	2016-17	2017-18	2018-19
Increase in current tenant arrears between Nov and Dec (£)	141,456	73,766	113,408	58,593
Change, as a %	13.06%	7.47%	8.90%	3.69%

7.3. In previous years (with the exception of 2017-18) current tenant arrears have generally fallen in January as accounts are brought up to date following the Christmas period. The trend has reversed this year, with arrears increasing by a further £20,210 between December and January end.

7.4. The team have been working to increase the number of arrangements set up (agreed regular amounts to reduce existing arrears), with the number of new arrangements set up at 205 for the quarter, compared to 137 in Quarter 2. There was also an increase in the number of NOSP's served (116 compared to 64 in Quarter 2).

7.5. There have been recent technical issues with the weekly posting of Housing Benefit (HB) to rent accounts. These late postings have impacted on the ability of the team to produce up-to-date statements and are delaying the completion of arrears activities, plus generating



arrears actions for accounts that are not technically in arrears. These issues are ongoing, with Housing Management ICT staff currently working closely with the Council's Revenues Team to identify and rectify the root cause.

- 7.6. Following recent recruitment the staffing situation in the Rent Income Team is beginning to stabilise. With the departure of a number of temporary staff members who have been providing cover, it is anticipated that we will have a full complement of permanent staff by April.
- 7.7. Whilst arrears activity levels have improved since last year and the early part of this financial year, full staffing will provide a greater capacity within the team to increase levels of early intervention work, such as home visits, office interviews and telephone contacts.

#### **UNIVERSAL CREDIT (UC)**

- 7.8. Following the December commencement of the rollout of Universal Credit in the north of the borough, the number of households moving over to the new system has begun to increase at a faster rate than previously.
- 7.9. There were 322 households receiving UC at the end of December, an increase of 25 since the end of September (compared with an increase of 13 between the previous quarters). This figure increased further in January, with an additional 26 households moving over to the payment system.
- 7.10. The average arrears for a UC household ended the third quarter at £906 against the target of  $\leq$ £800, reflecting the overall increase in arrears across the borough. At £291,609, the arrears of UC households make up 17.7% of current tenant debt although at present just 4.92% of households receive UC.
- 7.11. At £906, the average arrears of UC households remain significantly higher than the average for non-UC households (£220), households on full Housing Benefit (£138), households on partial Housing Benefit (£233), and those receiving neither UC nor HB (£351).

#### **8. FORMER TENANT ARREARS (FTA)**

- 8.1. The value of cash collected during the first quarter was £23,291. This is the best performing quarter for this measure since quarter 4 of 2014-15.
- 8.2. Going into quarter 4 the collection levels remain positive, with a further £11,282 collected in January and we are on track to achieve the annual target by the end of March.
- 8.3. As noted previously, the procedure for former tenant debt collection is currently under review. It is anticipated that this review will be completed by April.

## 9. HOMEOWNERSHIP

- 9.1. The service charge and major works arrears targets for Quarter 3 were not met. Although the targets were not achieved, there has been some improvement in arrears levels for both service charges and major works since the end of September, as shown on the table below.

Measure	Q1 (June)	Q2 (September)	Q3 (December)
<i>Service Charges: Invoiced</i>	<i>£1,138,717</i>	<i>£1,133,570</i>	<i>£953,275</i>
<i>Service Charges: Income</i>	<i>£1,007,242</i>	<i>£1,164,832</i>	<i>£962,362</i>
Service Charge arrears at quarter end	£388,235	£290,623	£276,694
Reduction on previous quarter	-	£97,612	£13,929
<i>Major Works: Invoiced</i>	-	<i>-£270,885</i>	-
<i>Major Works: Income</i>	<i>£72,024</i>	<i>£54,179</i>	<i>£79,624</i>
Major Works arrears at quarter end	£651,303	£414,489	£334,436
Reduction on previous quarter	-	£236,814	£80,053

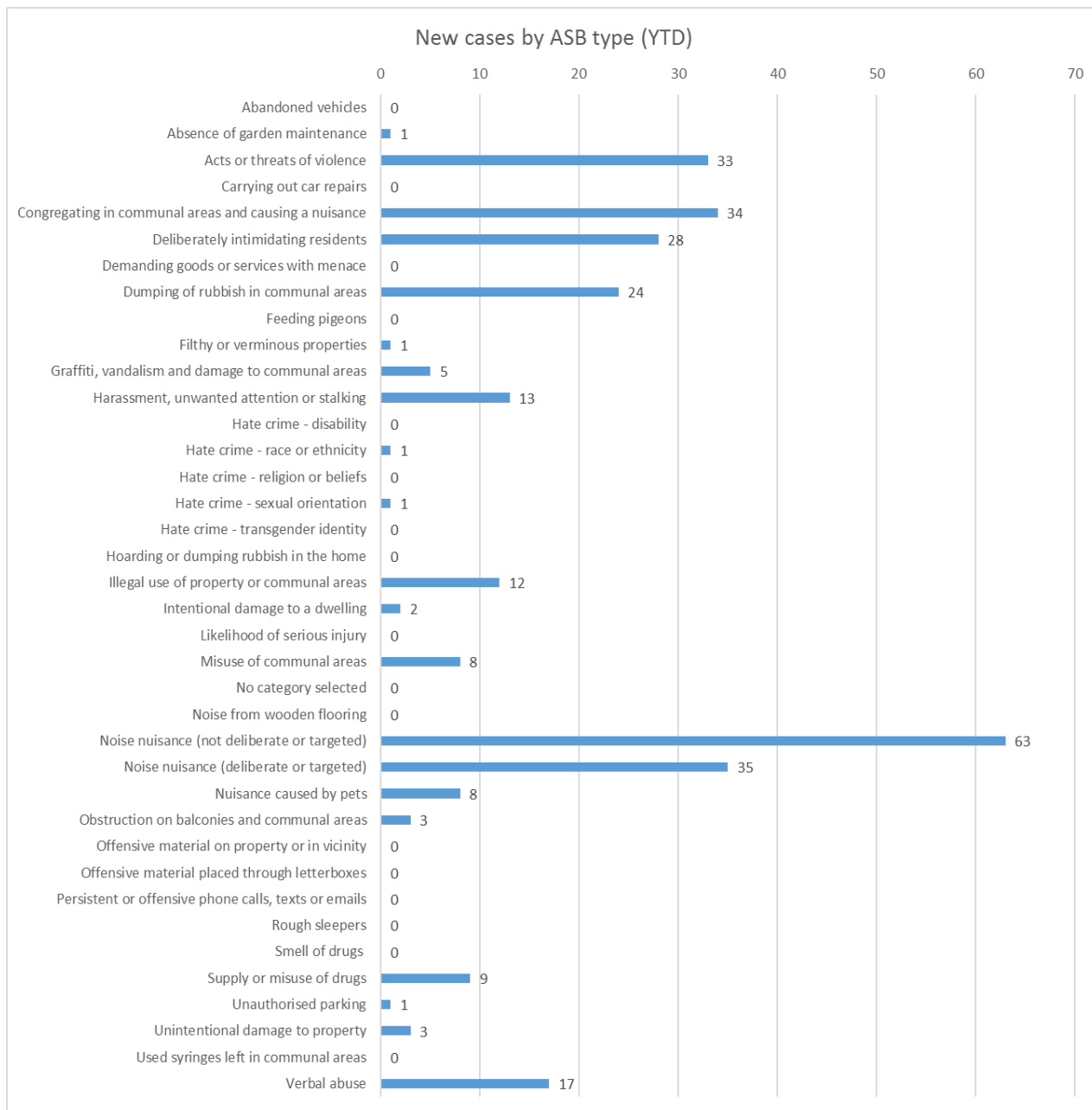
- 9.2. Service charge arrears ended the period at £276,694 (target <=£157,932) and major works arrears at £334,436 (target <=£322,786).
- 9.3. As part of day-to-day arrears reduction actions, 393 first reminder letters and 243 final reminder letters were sent in the quarter. A further 136 legal referrals letters were sent.

## 10. **ENVIRONMENTAL SERVICES**

- 10.1. Performance for both the grounds maintenance and cleaning contractors continues to remain consistent and above target for all PI measures.
- 10.2. As winter progressed during the quarter, attention was focused on clearing up and completing leaf clearance operations from lawns, shrub beds and paths. Grit bins were regularly checked and filled or topped up where necessary in anticipation of potential inclement winter weather in early 2019.
- 10.3. There have been no satisfaction surveys undertaken during the period. As previously noted, it was agreed that responsibility for undertaking these surveys would be passed to Kwest. Surveys for twelve key estates were undertaken in January and the initial results are currently being reviewed by service managers.
- 10.4. Moving forward, satisfaction monitoring for this service area will be included in the repairs satisfaction survey to prevent survey fatigue for residents.

## 11. **ANTI SOCIAL BEHAVIOUR (ASB)**

- 11.1. Between October and December, 74 new anti-social behaviour (ASB) cases were recorded, compared to 95 in the previous quarter.
- 11.2. Totals for the number of cases reported between April and September have been amended. This was following a data review where it was identified that a number of cases created in error (e.g. duplicate cases) had not been closed correctly, and as such, were being incorrectly included in reported figures. The Performance Team have been working with the Neighbourhood Team Leaders to rectify these issues, and agree any amendments required to the system process to prevent reoccurrence.
- 11.3. The chart below shows new cases reported in the year by ASB type, with noise nuisance the most frequent issue reported, following general sector trends.



11.4. The number of active cases has decreased since the end of September, following the closure of 124 cases in the period.

11.5. Satisfaction surveys were completed for 39.52% of the 124 cases closed in the quarter. At 55.10% (handling of case) and 61.22% (outcome of case), resident satisfaction levels show a further decrease when compared to the previous reporting period. There were many cases open for some time which needed to be either progressed or closed which is behind some of these results.

11.6. For those residents reporting dissatisfaction, the most frequent reason for this related to ASB issues remaining ongoing or repeating

after the case closure. Other causes of dissatisfaction included cases being closed without prior agreement from residents, and changes in the staff members managing specific cases. The survey results are fed into the tailored training for Neighbourhood Officers, due at the end of March.

- 11.7. The number of early preventative actions recorded against cases has increased since the second quarter, but remains low in relation to the number of new and active cases, as does the percentage of initial interviews completed within target (69.39% for the year to date). The Neighbourhood Management Team Leaders have been asked to review cases individually with officers to ensure that we are carrying out the most appropriate actions for each case.
- 11.8. With regard to formal and legal actions, since the end of Quarter 2, there has been one further Acceptable Behaviour Contract signed, five Notices of Seeking Possession (NOSP) served, three injunctions obtained, four referrals made to Legal, and two evictions for ASB.

## 12. CUSTOMER SERVICE CENTRE (CSC)

- 12.1. Between October and December the Customer Service Centre (CSC) received 23,935 calls, slightly higher than the level of calls in the previous quarter. Call volumes are beginning to slowly decrease when compared to the same periods last year.

<b>Measure</b>	<b>2017-18</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>
No. calls received	101,855	23,248	23,282	23,935
% calls answered	90.92%	91.75%	95.13%	94.47%
% calls answered in 30 seconds	54.94%	56.54%	64.33%	66.78%
Average call waiting time (seconds)	117	117	93	65
<i>No. calls received 17-18</i>	-	<i>21,773</i>	<i>24,208</i>	<i>26,299</i>

- 12.2. The percentage of calls answered remains relatively stable at between 93.08% and 96.47% during the period, similar to quarter 2. There has been an improvement in the percentage of calls answered within 30 seconds, a trend that is mirrored by the positive reduction in the average call waiting time, down from 93 seconds in Quarter 2 to 65 seconds.

- 12.3. In addition to answering incoming telephone calls, the CSC team also manage work items coming into their team queue on the Housing Management CRM system; 2494 items entered their queue during the quarter. These items included external and internal emails from staff, contractors and residents, repair requests taken from other staff members, general enquiry cases and action requests taken by other teams for action by the CSC, and parking queries and applications.
- 12.4. Recruitment and the stability of the team remains an issue for the team. At the time of writing the CSC has five vacant Customer Service Advisor posts. All five posts have recently been recruited to and staff members are due to join the Council and commence training in the coming weeks.
- 12.5. Although no surveys have been carried out specifically for the CSC service, within the satisfaction survey for the responsive repairs service the question, 'How satisfied are you with the way that the Customer Services staff dealt with your repair request?' is asked.
- 12.6. For October to December, the positive satisfaction result for this question was 84.39% an improvement on the Quarter 2 result of 77.73% (October only). The result is based on 487 responses, of which 411 were satisfied and 76 dissatisfied.
- 12.7. As with Quarter 2, when cross referenced with overall satisfaction with the repair, 52.6% of the 76 residents dissatisfied with the CSC staff were also dissatisfied with the delivery and completion of their repair, suggesting a connection or influence between the two elements.
- 12.8. Of the respondents who reported dissatisfaction, noted reasons for dissatisfaction specifically about the CSC included the time it took to answer calls (3), the attitude or rudeness of staff (5), the lack of skills or knowledge of staff (11), and communication (12). Complaints about communication related to both the communication between teams, and communicating with residents (e.g. returning calls or confirming appointments).

### 13. **COMPLAINTS**

- 13.1. During the second quarter 92 new complaints were reported, an increase of 18 when compared to Quarter 2.

- 13.2. Much of the increase relates to complaints made to the Contract Management team, in particular complaints relating to heating breakdowns (20), with a substantial number connected to the communal heating system breakdowns at the Cremorne and World's End estates (see also Section 5).
- 13.3. Similar increases in complaint levels for the team have occurred in previous years, alongside the switch on of communal heating systems in the period and the start of the winter months. Jobs logged for the communal and domestic heating contractors doubled in Quarter 3 when compared to the previous three months.
- Communal heating job orders: 1029 (501 in Quarter 2)
  - Domestic heating job orders: 1435 (642 in Quarter 2)
- 13.4. Complaints received increased slightly for the Repairs Direct teams, but remain well below the levels experienced in 2017-18. Logged issues included delays and incomplete/outstanding works (20), appointments missed or not made (2), and staff/contractor conduct (1).
- 13.5. The table below provides a breakdown of new complaints by team for the year to date, and for the final quarter of 2017-18.

<b>Responsible Team</b>	<b>Q4 (17-18)</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>
Asset & Regeneration teams	34	15	10	31
Complaints	1	2	0	0
Customer Service Centre	19	9	7	9
Environmental Services	0	2	2	0
Estate Services	1	0	0	0
Governance Team (TMO)	1	-	-	-
Finance	0	0	0	0
Health & Safety	3	0	1	0
Home Ownership	0	3	3	0
Lancaster West Neighbourhood Team*	0	9	10	6
Neighbourhood Management (North)	2	7	8	9
Neighbourhood Management (South)	2	1	4	3
Business Improvement	1	0	0	2
Rent Income	1	5	5	4
Repairs Direct teams, including Surveyors, Voids, Aids & Adaptations	61	36	24	27

Community Investment	0	0	0	0
Supported Housing	0	0	0	1
Withdrawn	0	2	0	0
Total new complaints	126	91	74	92
<i>Last year (2017-18)</i>	-	116	161	158

\* *Note that following the decision by the Council to remove responsibility for managing the Lancaster West estate from the TMO, (pre handback of services) complaints from residents on the estate were managed and recorded directly by the Baseline Team, therefore they are not included in the above table for 17-18. Since April 2018 onwards, the Lancaster West Neighbourhood Team, located at Baseline Studios, have had access to the CRM IT system and are now following Housing Management's complaints processes.*

13.6. For complaints answered in the period, the average number of calendar days to fully investigate and send a final response to a Stage 1 complaint has improved by a further 2 days when compared to the previous quarter. The percentage of complaints responded to in target has improved by 13.7% but still remains below the target of  $\geq 90\%$ ; however, performance continues to move in the right direction.

13.7. This area continues to be closely monitored, with failures to respond within the agreed target times highlighted with the Director of Housing Management.

13.8. The post of Customer Experience Manager remains vacant following the December departure of the recent recruit to the post. In late January the team was joined by Tracy Chamberlain, who will be covering the vacant manager post on a part time secondment basis. Tracy Chamberlain was the Head of the Grenfell Enabling Team; one of the services that she managed and set up was the Grenfell Complaints Service.

13.9. The recruitment process for the role of Customer Experience Manager and the vacant officer post continues. Interviews are scheduled for the end of March for both of these roles.

#### 14. **RECOMMENDATION(S)**

14.1. This paper is for information and Members are invited to comment on the contents of this report.

**Doug Goldring**



## **Director of Housing Management**

**Robyn Fairman**  
**Executive Director Grenfell**

### **Contact officers:**

Siobhan Bowman, Performance Manager

**Tel:** 020 7605 6402

**E-mail:** [siobhan.bowman@rbkc.gov.uk](mailto:siobhan.bowman@rbkc.gov.uk)

Amanda Johnson, Assistant Director of Business Improvement

**Tel:** 020 7361 2238

**E-mail:** [amanda.johnson@rbkc.gov.uk](mailto:amanda.johnson@rbkc.gov.uk)





THE ROYAL BOROUGH OF  
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**PERFORMANCE REPORT, QUARTER 3: 2018-19**

## PERFORMANCE REPORT, QUARTER 3: 2018-19

### Repairs & Maintenance



	Q4	17-18	Q1	Q2	Q3	Q4	2018-19	Status	Target	Upper quartile
<b>Repairs Direct (Responsive Repairs)</b>										
Emergency repairs completed in target	98.24%	97.39%	83.78%	94.31%	82.37%		86.81%		99.0%	NC
Average days to complete a responsive repair	18.3	14.5	20.4	9.8	14.4		15.0		11	
% repairs completed in one visit (direct operatives)	76.45%	77.85%	62.01%	64.91%	69.55%		65.18%		80.0%	
Customer satisfaction	67.18%	82.90%	72.09%	82.06%	85.48%		85.48%		85.0%	93.7%
Works in progress at month end	5875	5875	1647	1269	1508		1508		TBC	
Of which, % overdue	83.17%	83.17%	51.18%	46.49%	44.76%		44.76%		-	
<b>Voids &amp; Lettings</b>										
No. General needs lettings (minor and major)	5	50	44	39	41		133		-	
No. other lettings (HfOP, hostels, decants, temp social housing)	18	83	6	14	20		46		-	
Average number of days to re-let a general needs home where minor works have been undertaken (calendar days)	108.00	33.33	-	144.7	156.3		155.0		-	20.13
Void rent loss as % of rent roll (YTD)	1.27%	1.27%	1.91%	1.99%	2.2%		2.2%		-	0.90%
Available voids at month end	125	125	120	107	138		138		-	
Unavailable voids at month end	16	16	23	53	65		65		-	
<b>Gas servicing</b>										
% properties with valid Landlords Gas Safety Record (LGSR)	99.78%	99.78%	99.9%	100.0%	99.9%		99.9%		100%	100%
Number of homes without a valid LGSR	14	14	1	0	2		2		0	NC

**PERFORMANCE REPORT, QUARTER 3: 2018-19**

**Income Collection**

	Q4	17-18	Q1	Q2	Q3	Q4	2018-19	Status	Target	Upper quartile
<b>Current tenant arrears</b>										
Rent collected as a % rent due (excl arrears b/f)	98.79%	98.79%	98.65%	99.97%	100.74%		100.74%		100.00%	99.63%
Lancaster West arrears (inc Treadgold & Bramley Hse)	£ 197,415	£ 197,415	£ 223,652	£ 206,461	£ 223,866		£ 223,866		-	
Non-Lancaster West arrears	£1,368,858	£ 1,368,858	£ 1,580,401	£ 1,422,567	£ 1,423,517		£ 1,423,517		-	
Gross current tenant rent arrears (£millions)	£1,566,273	£ 1,566,273	£ 1,804,053	£ 1,629,028	£ 1,647,383		£ 1,647,383		<=£1,566,273	NC
Of which, non-Universal Credit households	£1,311,404	£ 1,311,404	£ 1,459,729	£ 1,379,909	£ 1,355,775		£ 1,355,775		-	
Of which, Universal Credit households	£ 254,869	£ 254,869	£ 344,324	£ 249,119	£ 291,609		£ 291,609		-	
Gross arrears as a % rent roll	3.26%	3.26%	3.70%	3.34%	3.39%		3.39%		-	2.06%
Percentage of tenancies with arrears of more than seven weeks (all households)	7.79%	7.79%	8.74%	7.42%	7.61%		7.61%		-	
Percentage of tenancies with arrears of more than ten weeks (UC households only)	25.56%	25.56%	33.80%	19.53%	21.12%		21.12%		-	
No. households in receipt of Universal Credit	266	266	284	297	322		322		-	
Average arrears - Universal Credit households	£ 958	£ 958	£ 1,212	£ 839	£ 906		£ 906		<=£800	
<b>Former tenant arrears</b>										
FTA cash collection	£8,252	£51,704	£7,411	£14,291	£23,582		£45,284		£45,000 (Q3)	NC
FTA write off	£707	£3,369	£58,332	-£330	£247,918		£305,920		-	
<b>Homeownership</b>										
Arrears - service charges	£ 198,033	£ 198,033	£ 388,295	£ 290,623	£ 276,694		£ 276,694		£157,932 (Q3)	NC
Arrears - major works	£ 714,965	£ 714,965	£ 651,303	£ 414,791	£ 334,436		£ 334,436		£322,786 (Q3)	NC

## PERFORMANCE REPORT, QUARTER 3: 2018-19

### Neighbourhoods & Community



	Q4	17-18	Q1	Q2	Q3	Q4	2018-19	Status	Target	Upper quartile
<b>Environmental Services</b>										
% grounds maintenance inspections achieving required standard	99.11%	98.99%	98.95%	98.96%	98.94%		98.95%		97.0%	NC
No. cleaning callbacks	37	157	41	8	14		63		<360 p/a	NC
No. quality assurance inspection failures	0	0	0	0	0		0		-	
Satisfaction wth grounds maintenance service	-	91.33%	-	-	-		-		90.00%	NC
Satisfaction with cleaning service	-	92.67%	-	-	-		-		90.00%	NC
<b>Anti-social behaviour (ASB)</b>										
No. new ASB cases reported	134	593	133	95	74		302		-	
No. live cases at end of period	225	225	291	206	142		142		-	
% complainants satisfied with handling of case	65.9%	71.20%	81.82%	64.00%	55.10%		63.70%		75.0%	78.0%
% complainants satisfied with outcome of case	63.4%	69.20%	77.27%	64.00%	61.22%		65.07%		75.0%	79.0%
<b>Community Alarms Service (CAS)</b>										
Total calls handled	25269	130312	31470	29295	26874		87639			
% answered within 60 seconds	97.7%	97.0%	97.6%	97.66%	92.42%		96.1%		95.0%	NC
% emergency visits attended within 45 mins	99.4%	99.3%	99.6%	98.6%	98.4%		98.7%		95.0%	NC
Customer satisfaction	98.8%	99.5%	100.0%	100.0%	100.0%		100.0%		95.0%	NC

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### Customer Service Centre



	Q4	17-18	Q1	Q2	Q3	Q4	2018-19	Status	Target	Upper quartile
<b>Customer Service Centre (CSC)</b>										
No. incoming calls received by Customer Service Centre	29575	101855	23248	23282	23935		71054	Info		
% answered	82.49%	90.92%	91.75%	95.13%	94.47%		93.84%		>=90%	93.58%
% calls answered within 30 seconds	36.48%	54.94%	56.54%	64.33%	66.78%		62.74%		>=70%	NC
% customers satisfied with how the CSC handled their repair request	-	93.40%	-	77.73%	84.39%		82.59%	Info		

## PERFORMANCE REPORT, QUARTER 3: 2018-19

### Corporate



Measure	Q4	17-18	Q1	Q2	Q3	Q4	2018-19	Status	Target	Upper quartile
<b>Complaints</b>										
No. new complaints	126	561	91	74	92		257	Info		
No. Stage One responses sent	117	520	109	63	78		250	Info		
% with full response sent within target	-	-	31.19%	61.90%	75.64%		52.80%		>=90%	NC
No. Stage Two responses sent	20	69	6	6	11		23	Info		
% with full response sent within target	-	-	0.00%	66.67%	54.55%		43.48%		>=90%	NC
No. Appeal Hearings	2	2	0	1	1		2	Info		