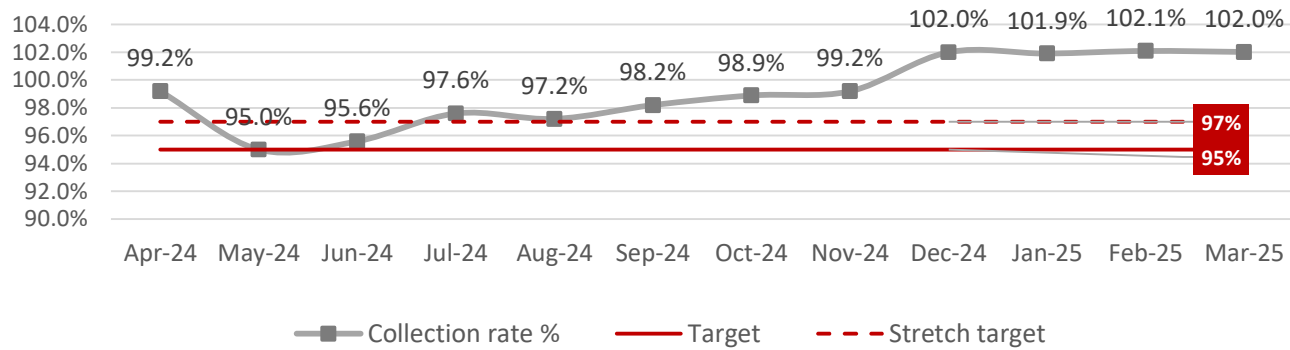


Housing Improvement Board Performance Report

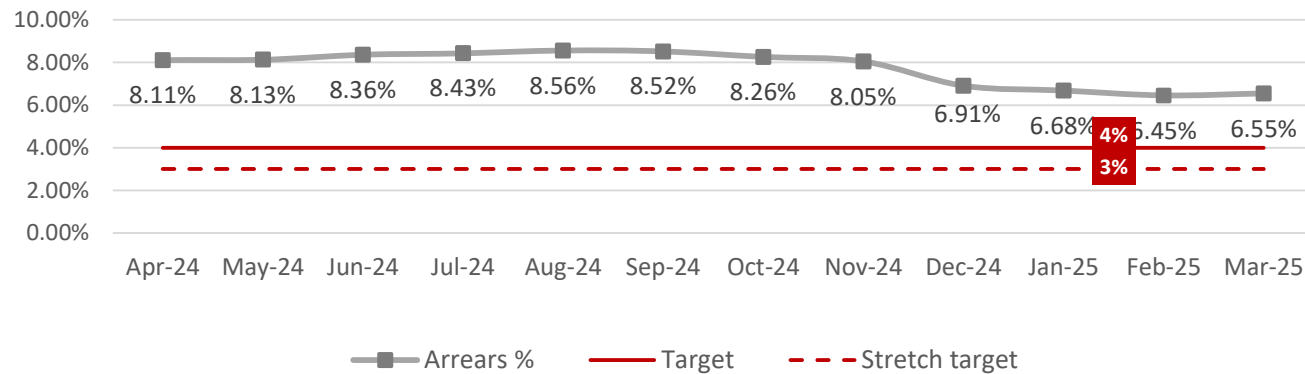
April 2025

FINANCE

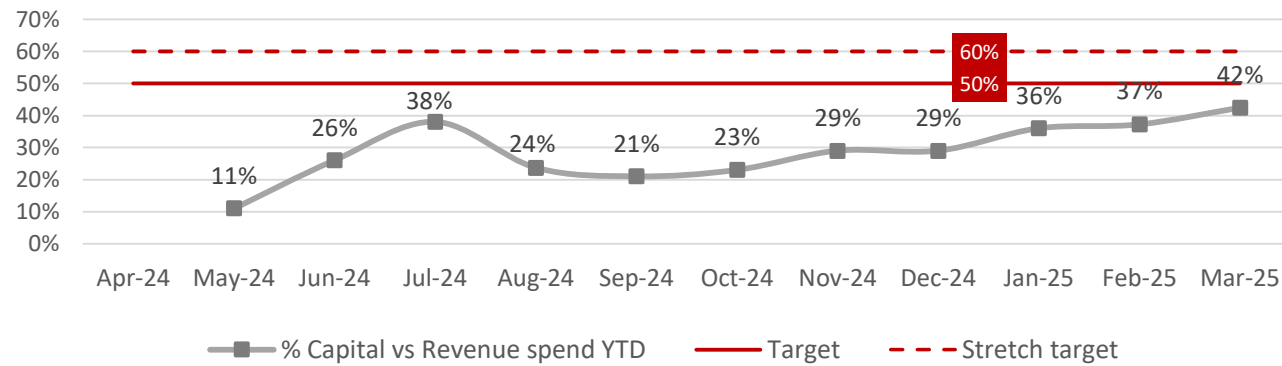
Collection rate - money collected as a percentage of rent charged



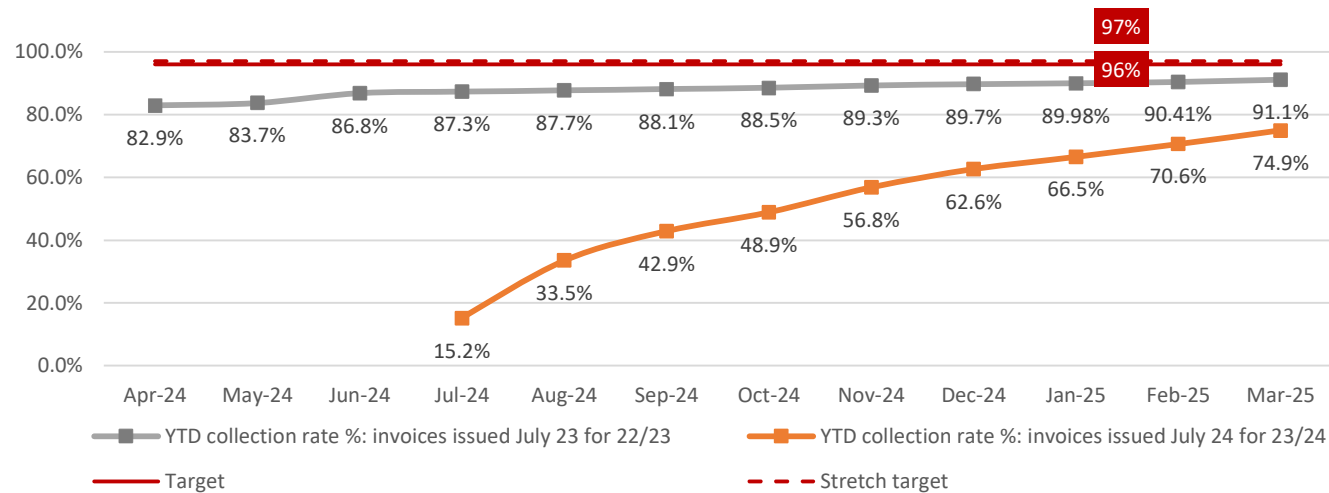
Arrears levels as a % of Yearly Rent Roll



Capital vs Revenue spend (%YTD)

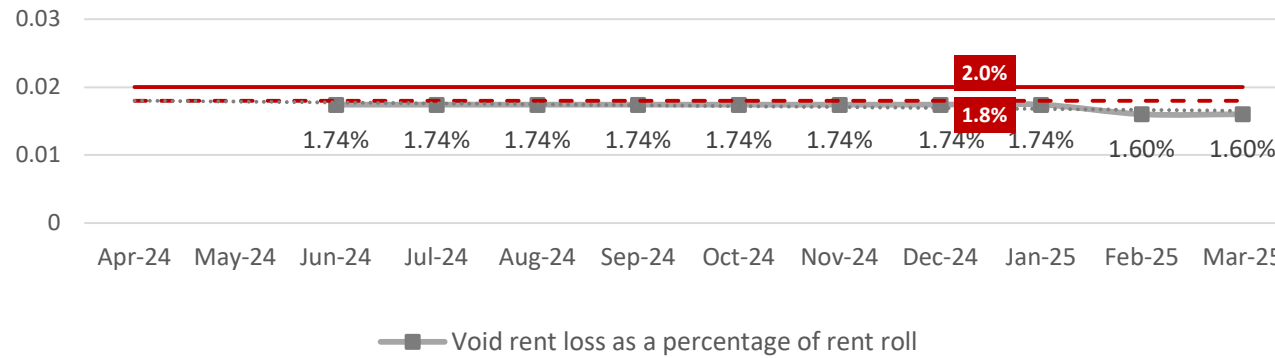


Leasehold and service charge collection rate (% YTD)



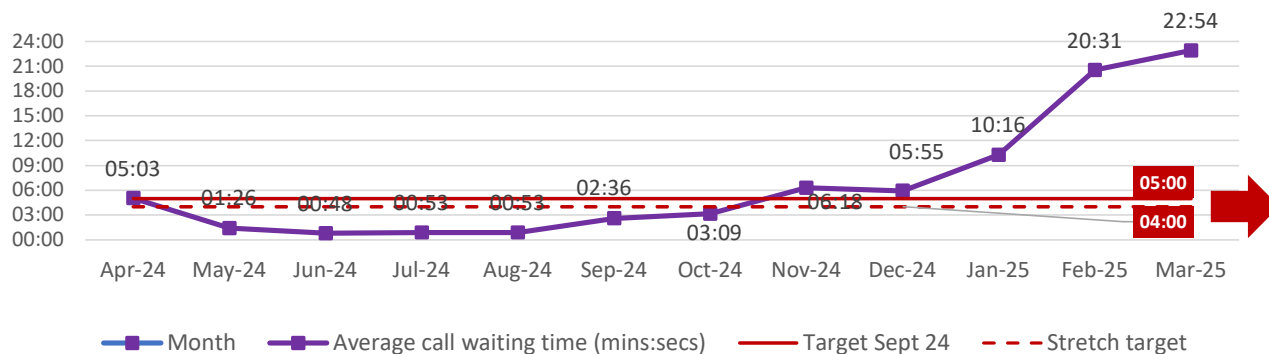
Void rent loss as a percentage of rent roll (exc TA & disposals)

Budget estimate figures until Jan 2025



OPERATIONS, CUSTOMER EXPERIENCE & SERVICE TARGETS

Repairs contact centre - Average call waiting time

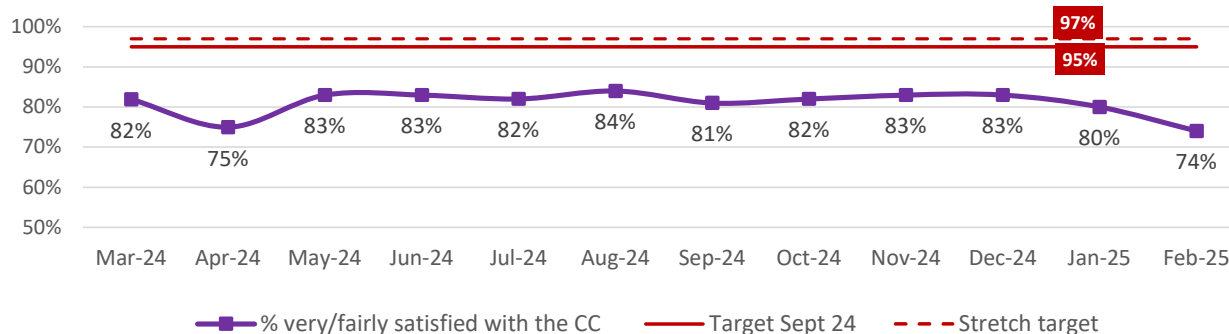


Average Call Waiting Time

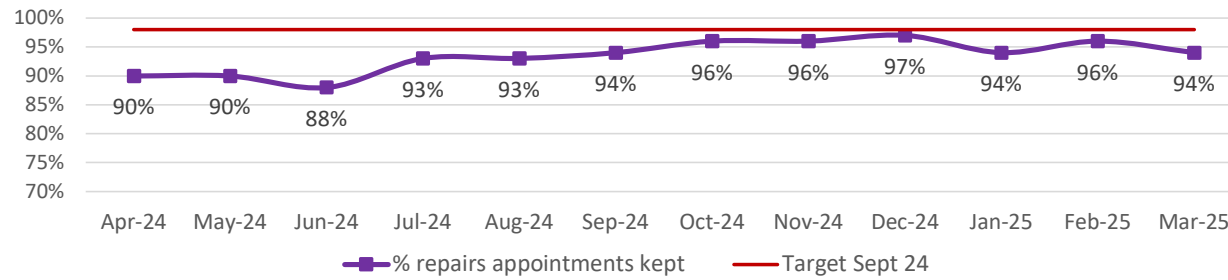
The average wait time for March was 22.54 minutes which was impacted by multiple Council-wide system disruptions.

However, also in March we permanently recruited 5 call centre operatives and now have a full headcount of staff. We have implemented a call resolution team to deal with more complex repairs and enquiries to free up time of the operatives, and from 1st April the repairs contractors are taking follow on calls directly from residents rather than these being filtered through the contact centre. We have seen a decrease in call waiting times so far in April as a result.

Repairs contact centre - % very/fairly satisfied with the way the CC deals with repairs and maintenance

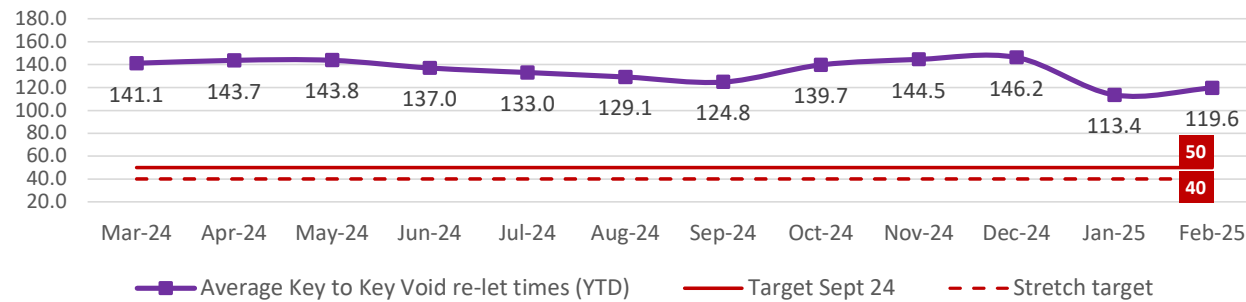


Repairs - appointments kept (non-urgent)



Re-letting properties

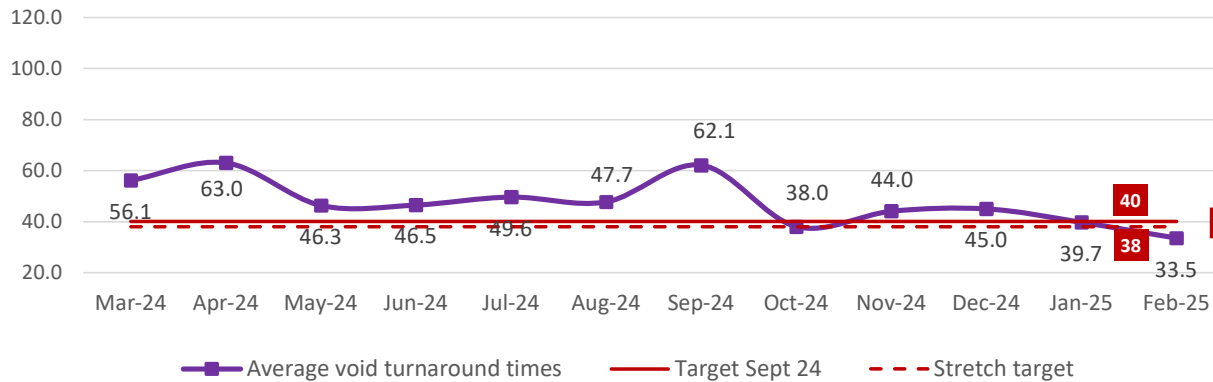
Average Key to Key Void re-let times (YTD - rolling All days, all HRA relets)



Re-letting properties

Average Re-let time for all properties (Combined gen needs/sheltered)

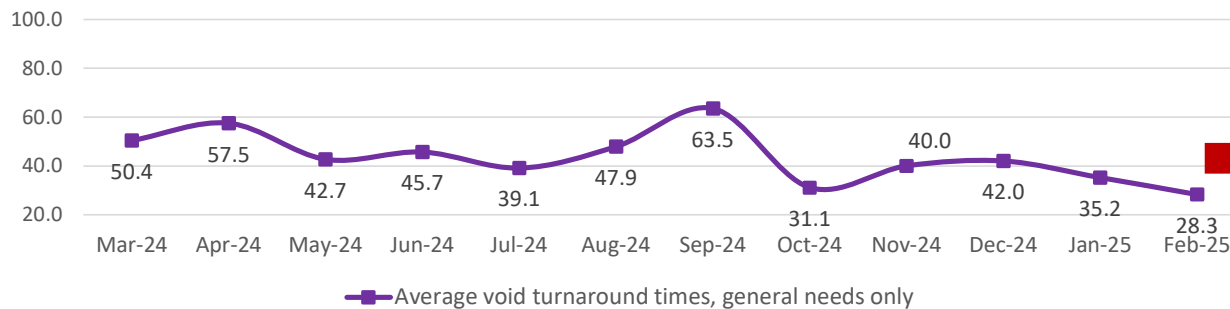
(figures revised May 24)



Re-letting properties

Average Re-let time for all properties (General needs only)

(figures revised May 24)



Re-letting properties

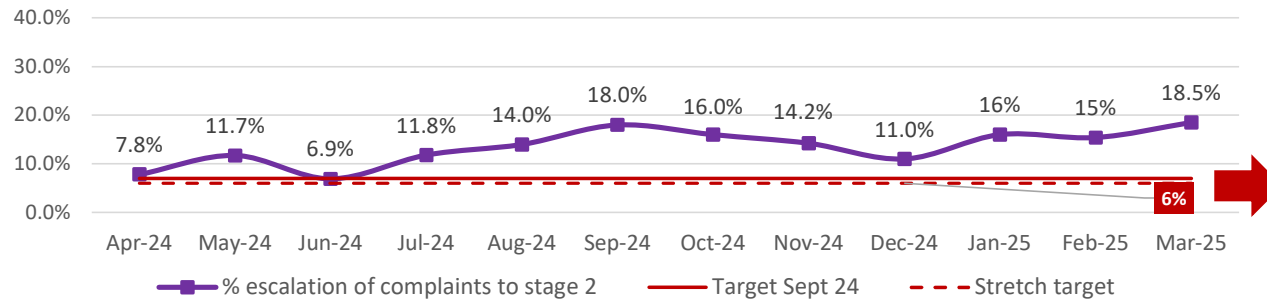
AVG RELET TIME FOR ALL PROPERTIES -

There has been really significant progress with the turnaround time of voids since December 2024. The current average turnaround time is now just 33.5 days compared to 45.3 days in December. This has a positive impact on rental income and can be mainly attributed to our increase in viewings whilst the property is still undergoing void works. Prior to this void turnaround performance was impacted by an increasing number of refusals when the property was ready to let.

AVG RELET TIME FOR GENERAL NEEDS -

Void turnaround performance in the general needs stock has improved for the third month running and at an average of 28 days is the best performance so far in 2024-25. This is down from an average of 41.7 days in December and is mainly due to an increase in viewings whilst still in the void works period.

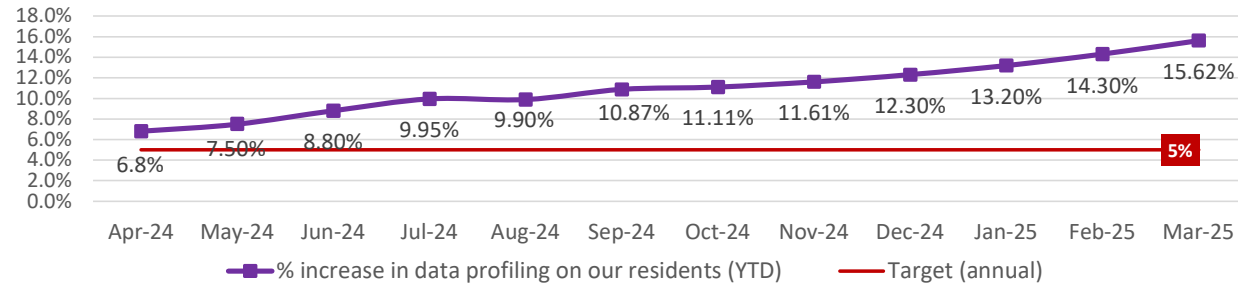
Complaints - escalation of housing complaints to stage 2



Housing Complaints Escalation to Stage 2

The latest figures for housing complaints escalation to stage 2 may differ from past performance due to the introduction of the new complaints system on Infreemation. This system separates complaints filed through the old method from those recorded via the updated process, highlighting changes brought by the transition. Going forward, only data from the new system will be used to ensure consistency and accuracy.

Tenant information - % increase in data profiling on our residents

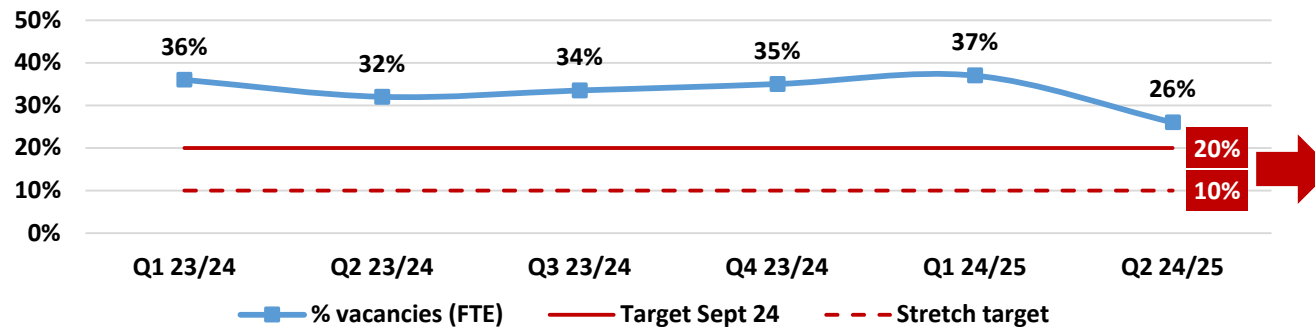


PEOPLE

The following Key Performance Indicators (KPIs) are calculated and reported quarterly. Therefore, the data for these KPIs will be updated at the end of each quarter.

Vacant Full Time Equivalents %

(rolling year at end of quarter, some posts may be filled by agency staff)



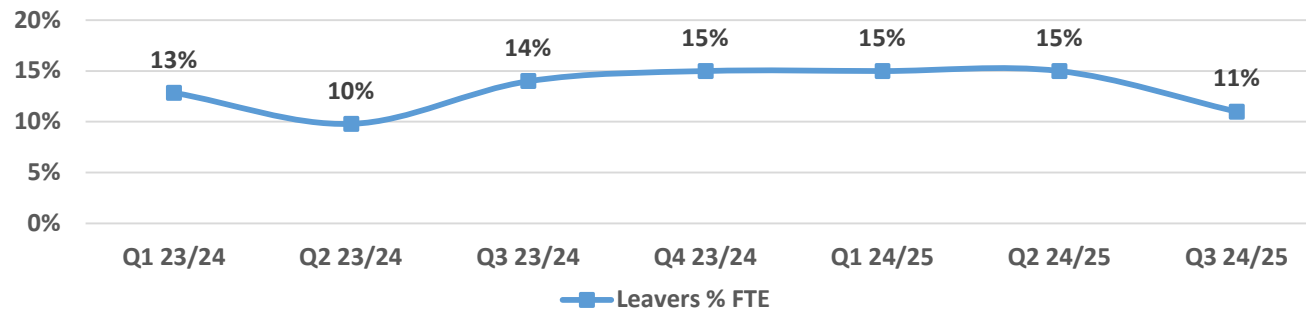
Vacant Full Time Equivalents %

Due to ongoing work around establishment and positions in Oracle, the figures provided are subject to significant changes in the following weeks. This is particularly relevant with the upcoming implementation of the agency workers setup on the system.

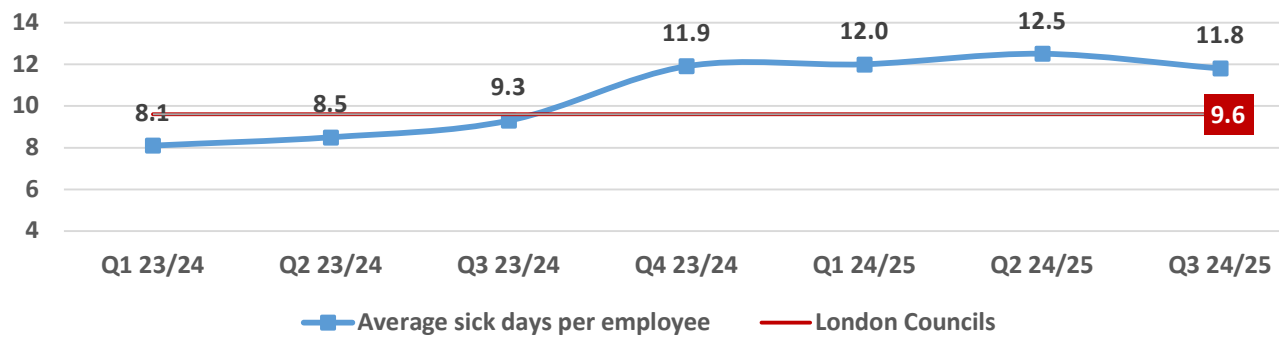
Hence, the data has not been updated for Q3.

Completion of this work, along with the Q4 data, should be available by the end of this month.

Leavers as a % of Full Time Equivalents (rolling year)



Average no of sick days per employee (rolling year)



Tenant Satisfaction Measures (TSM) Summary

Measures set by and provided to the Regulator of Social Housing (RSH) annually from June 24.

Measured by tenant perception survey (LBC data source: quarterly phone survey c250 tenants)

Measured by landlord

* HouseMark Benchmarking - 23/24 year-end median for London councils/ALMOs.

| TSM Reference | Description | 23/24 Average | | Q1 24/25 | Q2 24/25 | Q3 24/25 | Q4 24/25 | | 24/25 Average | Difference between 23/24 & 24/25 | London 23/24 benchmark* |
|-----------------------------------|---|---------------|--|----------|----------|----------|----------|--|---------------|----------------------------------|-------------------------|
| TP01 | Overall satisfaction | 53% | | 54% | 55% | 53% | 49% | | 53% | 0% | Lower 59% |
| Keeping properties in good repair | | | | | | | | | | | |
| RP01 | Homes that do not meet the Decent Homes Standard | 0.85% | | 0.49% | 6.24% | 6.02% | 6.75% | | TBC | TBC | Median 9.10% |
| RP02 | Repairs completed within target timescale | | | Q1 | Q2 | Q3 | Q4 | | | | Upper 1 - 77.5% |
| | 1- Non-emergency | 1 - 79% | | 1 - 87% | 1 - 93% | 1 - 92% | 1 - 91% | | TBC | TBC | |
| | 2- Emergency | 2 - 84% | | 2 - 85% | 2 - 89% | 2 - 94% | 2 - 92% | | TBC | TBC | Upper 2 - 90.6% |
| TP02 | Satisfaction with repairs | 65% | | 53% | 61% | 56% | 56% | | 56% | -9% | Lower 63% |
| TP03 | Satisfaction with time taken to complete most recent repair | 55% | | 51% | 45% | 50% | 48% | | 49% | -6% | Lower 60% |
| TP04 | Satisfaction that the home is well maintained | 55% | | 56% | 53% | 53% | 50% | | 53% | -2% | Lower 61% |
| Maintaining building safety | | | | | | | | | | | |
| BS01 | Gas safety checks | 99.1% | | 99.80% | 99.89% | 99.89% | 99.85% | | TBC | TBC | Median 99.8% |
| BS02 | Fire safety checks | 100% | | 100% | 100% | 100% | 100% | | TBC | TBC | Upper 99.9% |
| BS03 | Asbestos safety checks | 100% | | 100% | 100% | 100% | 100% | | TBC | TBC | Upper 100.0% |
| BS04 | Water safety checks | 100% | | 100% | 100% | 100% | 100% | | TBC | TBC | Upper 99.5% |
| BS05 | Lift safety checks | 98% | | 100% | 100% | 100% | 100% | | TBC | TBC | Upper 98.3% |
| TP05 | Satisfaction that the home is safe | 61% | | 62% | 62% | 62% | 64% | | 62% | +1% | Lower 67% |

| TSM Reference | Description | 23/24 Average | | Q1 24/25 | Q2 24/25 | Q3 24/25 | Q4 24/25 | | 24/25 Average | Difference between 23/24 & 24/25 | London 23/24 benchmark* |
|-----------------------------------|---|---------------------------------|--|----------------------------------|----------------------------------|----------------------------------|--------------------------------|--|---------------|----------------------------------|-----------------------------------|
| Respectful and helpful engagement | | | | | | | | | | | |
| TP06 | Satisfaction that the landlord listens to tenant views and acts upon them | 43% | | 41% | 46% | 41% | 43% | | 43% | 0% | Lower 51% |
| TP07 | Satisfaction that the landlord keeps tenants informed about things that matter to them | 58% | | 58% | 60% | 63% | 61% | | 61% | +3% | Lower 66% |
| TP08 | Agreement that the landlord treats tenants fairly and with respect | 58% | | 60% | 64% | 64% | 58% | | 61% | +3% | Lower 69% |
| Effective handling of complaints | | | | | | | | | | | |
| CH01 | Complaints relative to the size of the landlord (total number of complaints / number per 1000) S1= Stage 1 S2= Stage 2 | S1 1001 74.6 S2 99 7.4 | | S1 308 22.95 S2 25 1.86 | S1 285 21.24 S2 49 3.65 | S1 478 35.61 S2 56 3.91 | S1 403 20.8 S2 55 2.8 | | TBC | TBC | S1 - 73.48 S2 - 14.65 |
| CH02 | Complaints responded to within Complaint Handling Code timescales S1= Stage 1 S2= Stage 2 | S1 20.7% S2 9.1% | | S1 45.8% S2 16% | S1 44.6% S2 4.1% | S1 46% S2 11% | S1 38.6% S2 4.7% | | TBC | TBC | Lower S1 - 73.9% S2 - 67.2% |
| TP09 | Satisfaction with the landlord's approach to handling complaints | 26% | | 24% | 26% | 21% | 33% | | 26% | 0% | Upper 26% |

| TSM Reference | Description | 23/24 Average | | Q1 24/25 | Q2 24/25 | Q3 24/25 | Q4 24/25 | | 24/25 Average | Difference between 23/24 & 24/25 | London 23/24 benchmark* |
|--------------------------------------|--|----------------------------------|--|---------------------------------|---------------------------------|---------------------------|----------|--|---------------|----------------------------------|-------------------------|
| Responsible neighbourhood management | | | | | | | | | | | |
| NM01 | Anti-social behaviour cases relative to the size of the landlord (T - total number of cases provided for this report) H = cases involving Hate incidents | T = 129 9.61 H = 6 0.45 | | T = 53 3.95 H = 6 0.45 | T = 87 6.48 H = 6 0.45 | Q3 YTD T = 120 8.94 | TBC | | TBC | TBC | T = 32.1 H = 0.47 |
| TP10 | Satisfaction that the landlord keeps communal areas clean and well maintained | 51% | | 44% | 50% | 48% | 50% | | 48% | -3% | Lower 62% |
| TP11 | Satisfaction that the landlord makes a positive contribution to neighbourhoods | 49% | | 50% | 47% | 56% | 49% | | 51% | +2% | Lower 62% |
| TP12 | Satisfaction with the landlord's approach to handling anti-social behaviour | 49% | | 53% | 51% | 49% | 43% | | 49% | 0% | Lower 58% |