

Housing Services

Key Performance Indicators

July 2025

Summary of July 2025 performance:

Highlights:

- Emergency (& OOH made safe) repairs completed within timescale increased by 1% and was only 0.3% from 100%
- Fire Risk Assessments increased to 99.9%, having only one FRA non-compliant at the end of the period.
- Gas compliance decreased slightly to 99.76% but remains within tolerance levels.
- Asbestos re-inspections dipped to 99.9% having only one inspection outstanding at the end of the month.
- Water Risk Assessments dipped to 99.6% due to just one site being non-compliant.
- Rent collection for General Needs and Sheltered Housing decreased to 98.6% but is still above target YTD July.
- Leaseholder service charge collection increased to 102.0%.
- Estate Services performance decreased slightly but remains within tolerance at 91.9%.
- Communal fire points Health & Safety checks for Supported Housing maintained 100% since the last period.
- Support Plans compliance was 97.0% and remains within tolerance levels.

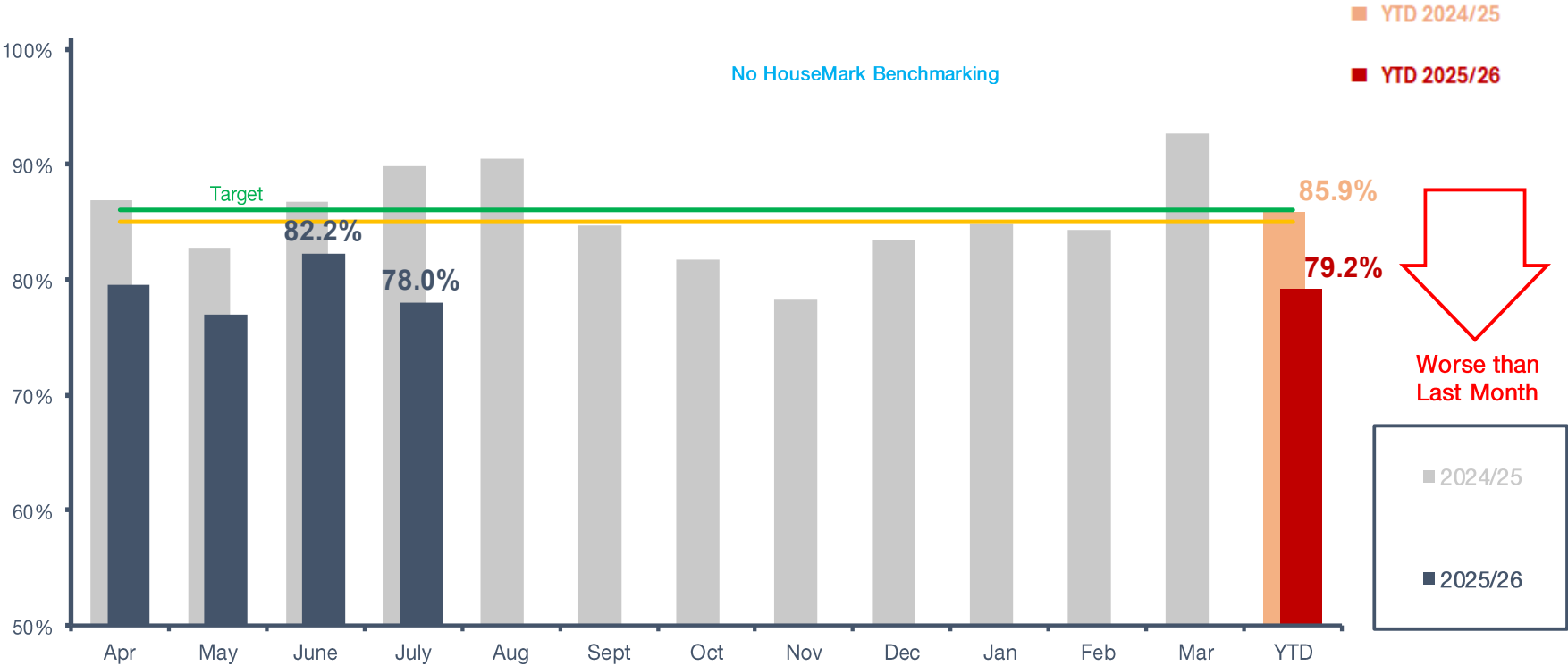
Areas of concern:

- Satisfaction with last repair and first time fix remain below target.
- LOLER lifts dropped to 97%, however all 5x lifts were inspected as fully working but awaiting certificate renewals.
- The % of rent collected for temporary accommodation has decreased to 91.0% YTD and remains below target.
- A delay in tenancy audits being loaded onto NEC has impacted performance in this area and is below the target profile but increased by 103 during the month.

What is your overall satisfaction with your last repair? (excludes Out Of Hours repairs)

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Target	July	YTD	2024/25
86.0%	78.0%	79.2%	85.9%

Monthly Metrics:	
Satisfied:	145
Surveyed:	186

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- This KPI is assessed as Red ragged for July 2025. An exception commentary has been provided by the Head of Service on the next slide.

What is your overall satisfaction with your last repair?

This dip in performance can be attributed to the type of repairs that have been completed by the team at this time.

We have been working through some complex repairs and as they are completed we expect satisfaction levels to drop given the time that has elapsed since the repair was first reported.

The team continue to look at the information in detail to establish if there are other arising issues, other than the time taken to repair, which are impacting on the satisfaction levels.

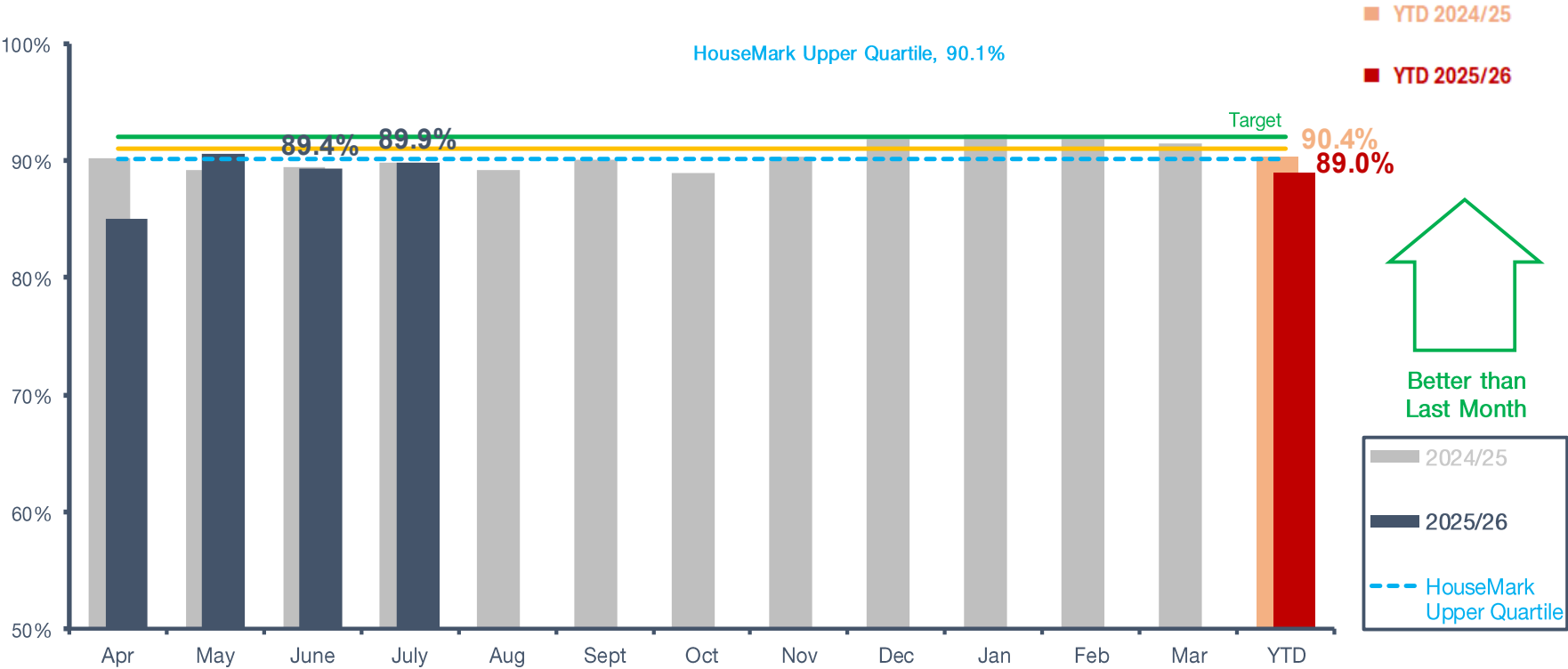
HMPI 100

% of all repairs first time fixed (not including programmed works)

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Target	July	YTD	2024/25
92.0%	89.9%	89.0%	90.4%

Monthly Metrics:	
First Time Fix:	2,842
No. of Repairs:	3,163

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- This KPI is assessed as **Red** ragged for July 2025. An exception commentary has been provided by the Head of Service on the next slide.

% of repairs first time fixed (not including programmed works)

This dip in performance can be attributed to the type of repairs that have been completed by the team at this time.

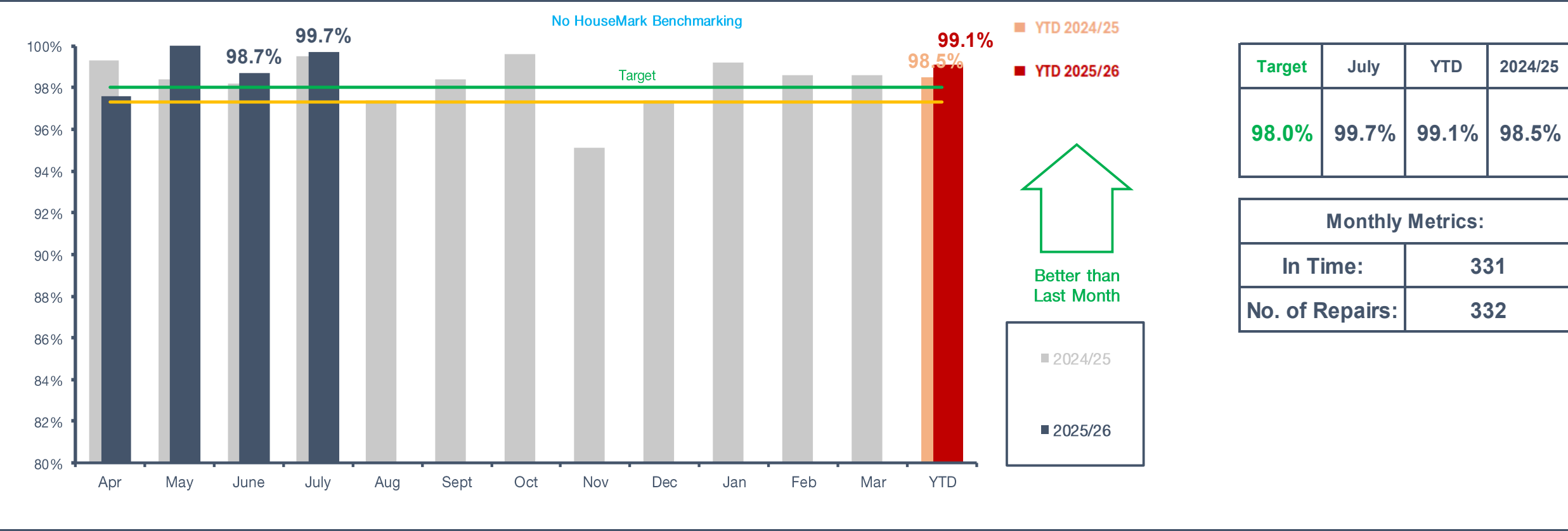
We have been working through overdue repairs, as they are completed you would expect first time fix levels to drop given the time that it has taken some additional time or more than one visit to complete the work. In some cases, we have been awaiting specialist parts or contract support to complete the repair.

We are very close to target and aligned to the performance of the same time last year but we would like to be meeting target, and we are looking to find out if there are trades/works which are impacting the performance so we can focus our attention on trying to restore performance trends.

% of Emergency (& OOH made safe) repairs completed within timescale

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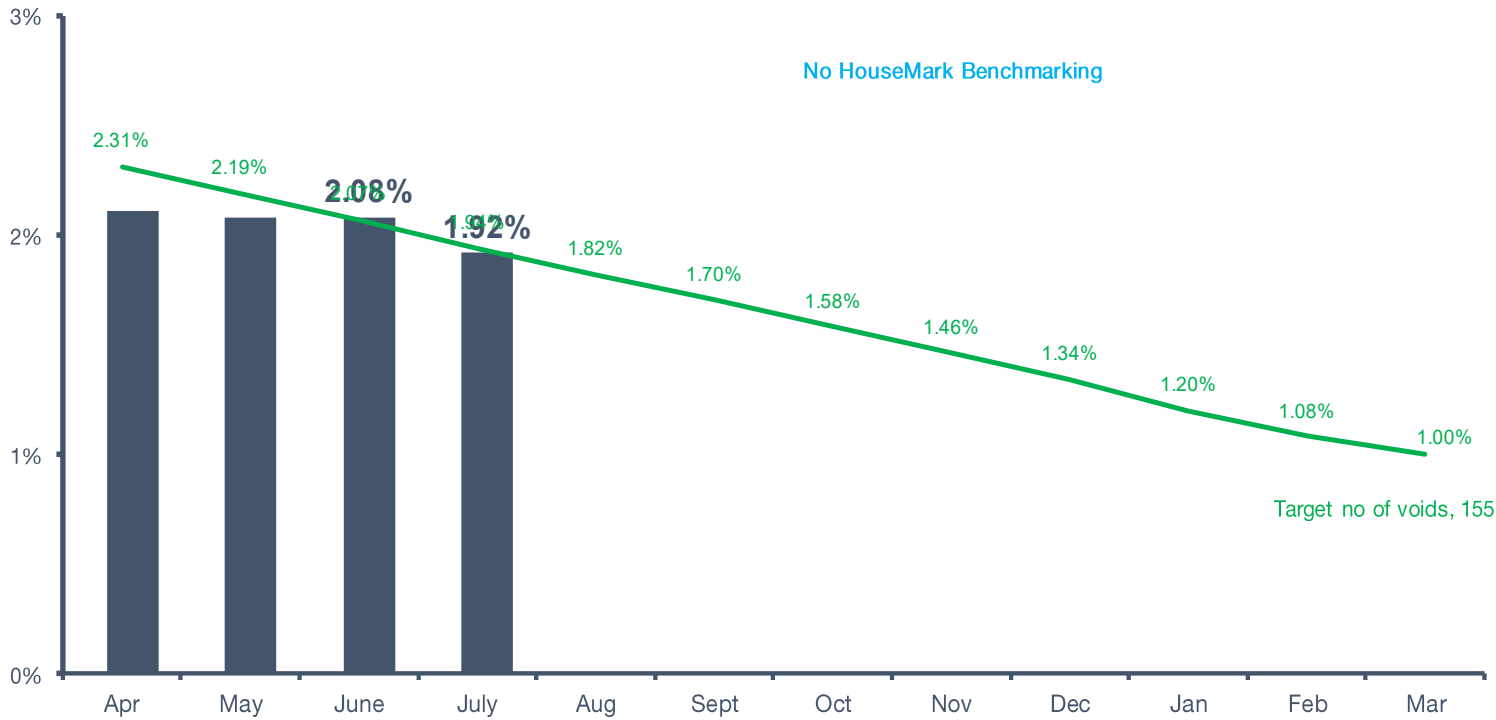
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- This KPI is assessed as **Green** ragged for the month of July 2025.

GN& SH voids as % of stock (GN & SH stock only)

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Better than Last Month

2024/25

2025/26

Target	July	YTD	2024/25
1.00%	1.92%	1.92%	NEW

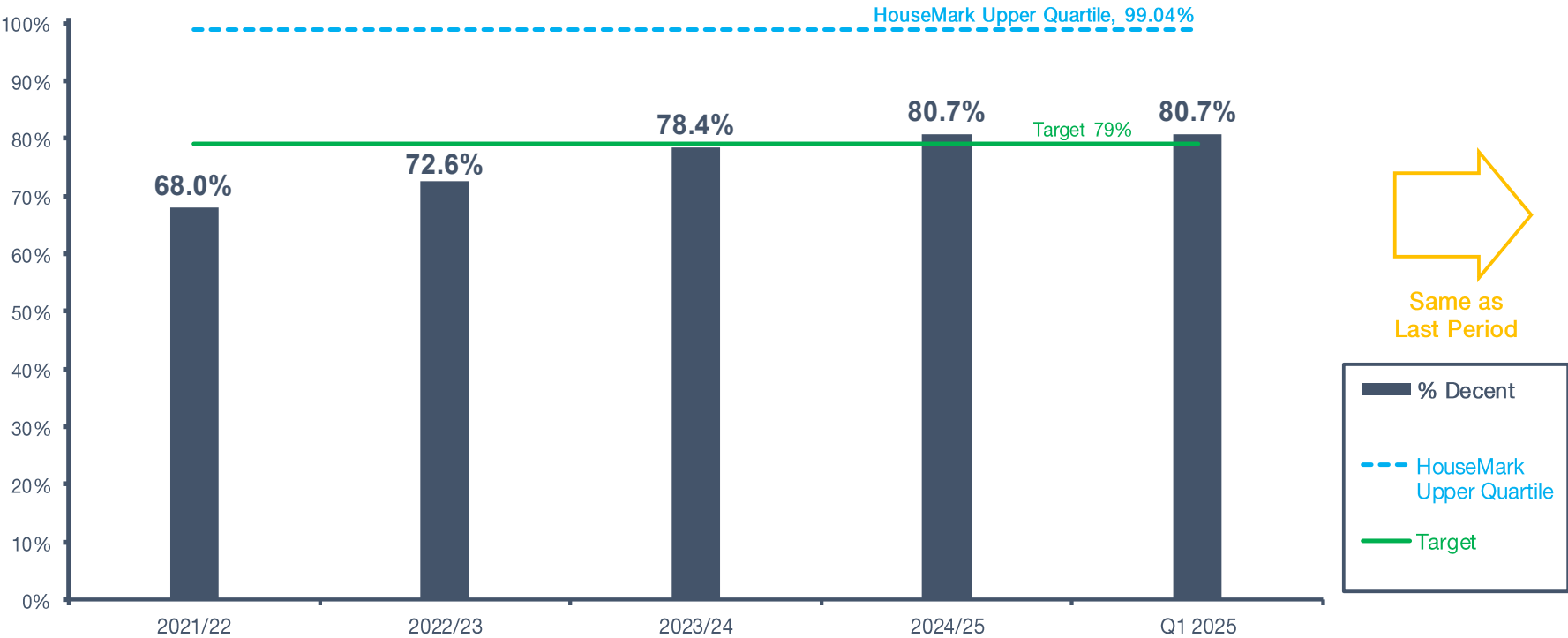
Monthly Metrics:	
Total No. Voids:	302

- 1% target (155) based on 2024/25 stock number average 15,491. Voids baseline figure 377.

Percentage of Decent Homes

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Target	Q1 2025	2024/25	2023/24
79%	80.7%	80.7%	78.4%

Annual Metrics:	
No. Decent:	12,516
Total Stock:	15,518

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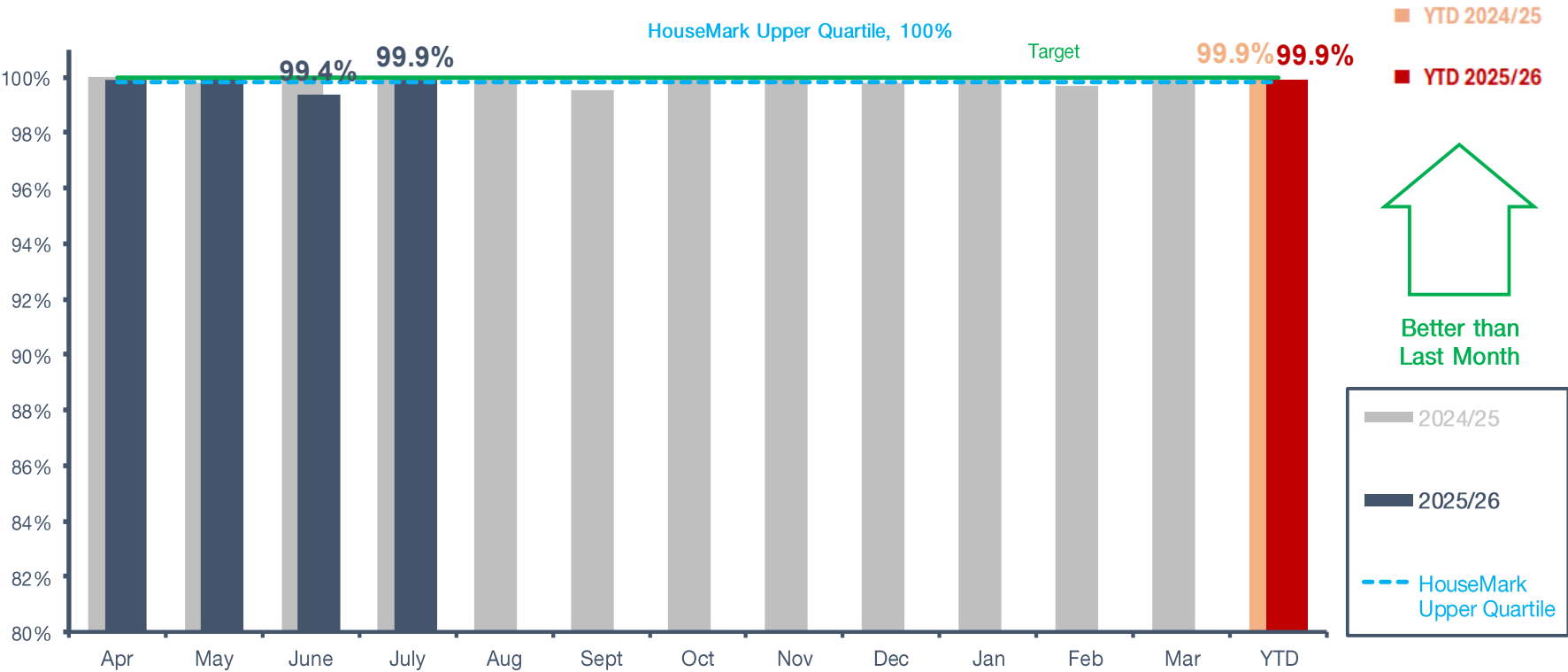
- This KPI remained static from the last quarter, as there were no completions. Some internal works were completed, but these dwellings also require external works for completion. Therefore, is KPI remains as **Green** ragged for Quarter 1, 2025.

Fire Risk Assessments

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Target	July	YTD	2024/25
100%	99.9%	99.9%	99.9%

Monthly Metrics:	
No. Compliant:	1,634
Total FRAs:	1,635

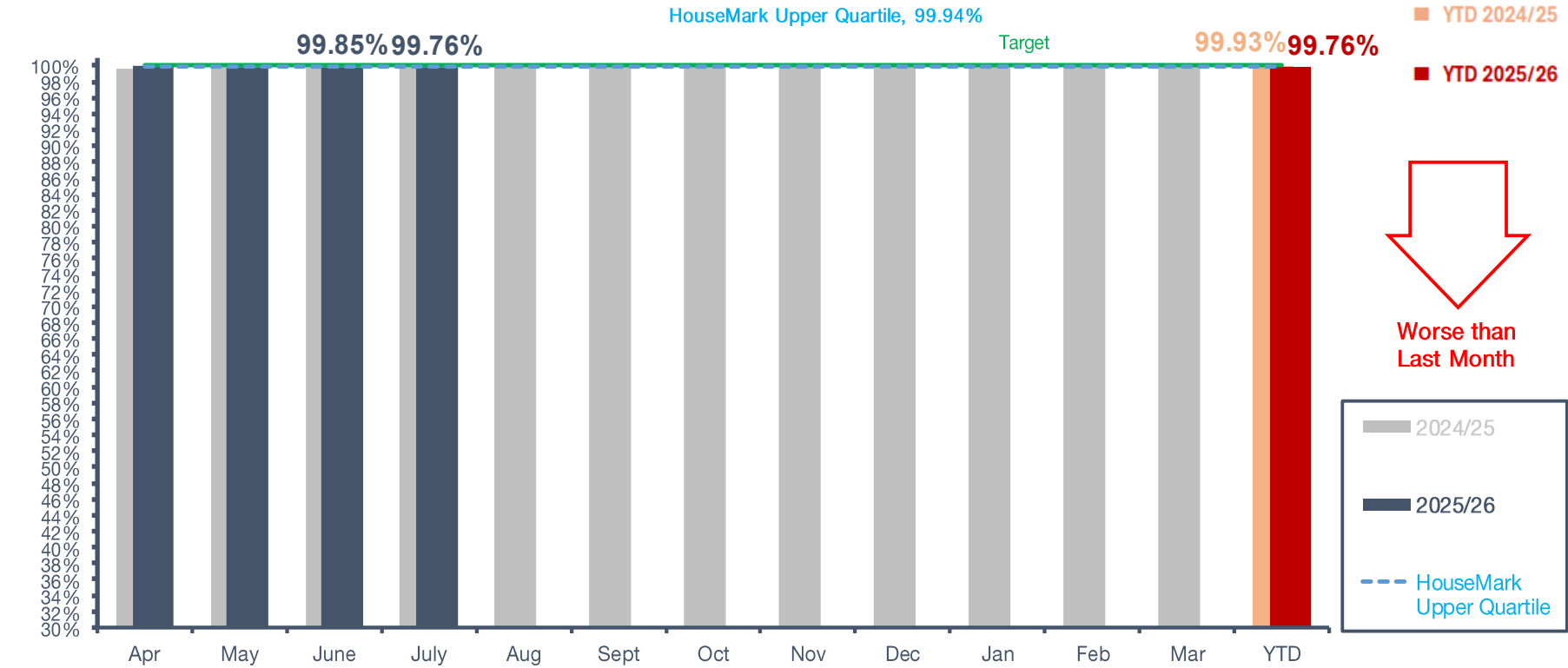
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- This KPI is assessed as **Amber** ragged for the month of July 2025.
- There is 1 x non-compliant FRA as the property was unoccupied at the time of the assessors’ inspection. We have now been advised that the property is occupied, and a survey is booked for week ending 15/08/25.

% of properties with valid gas certificate - Council properties (GN, SH & HOS only)

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Target	July	YTD	2024/25
100%	99.76%	99.76%	99.93%

Monthly Metrics:	
No. Compliant:	13,629
Total:	13,662

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- The KPI has been assessed as **Amber** ragged for the month of July 2025. A commentary has been provided by the Head of Service on the next slide.

Gas Compliance

There were 33 overdue properties as of 31st July 2025:

19 x have since been serviced.

6 x Warrants have been obtained but cannot be executed due to Health & Safety issues.

6 x are in Court on 15 August 2025.

1 x on letter process.

1 x became void.

8 x General Needs properties have been sold and removed from the contract.

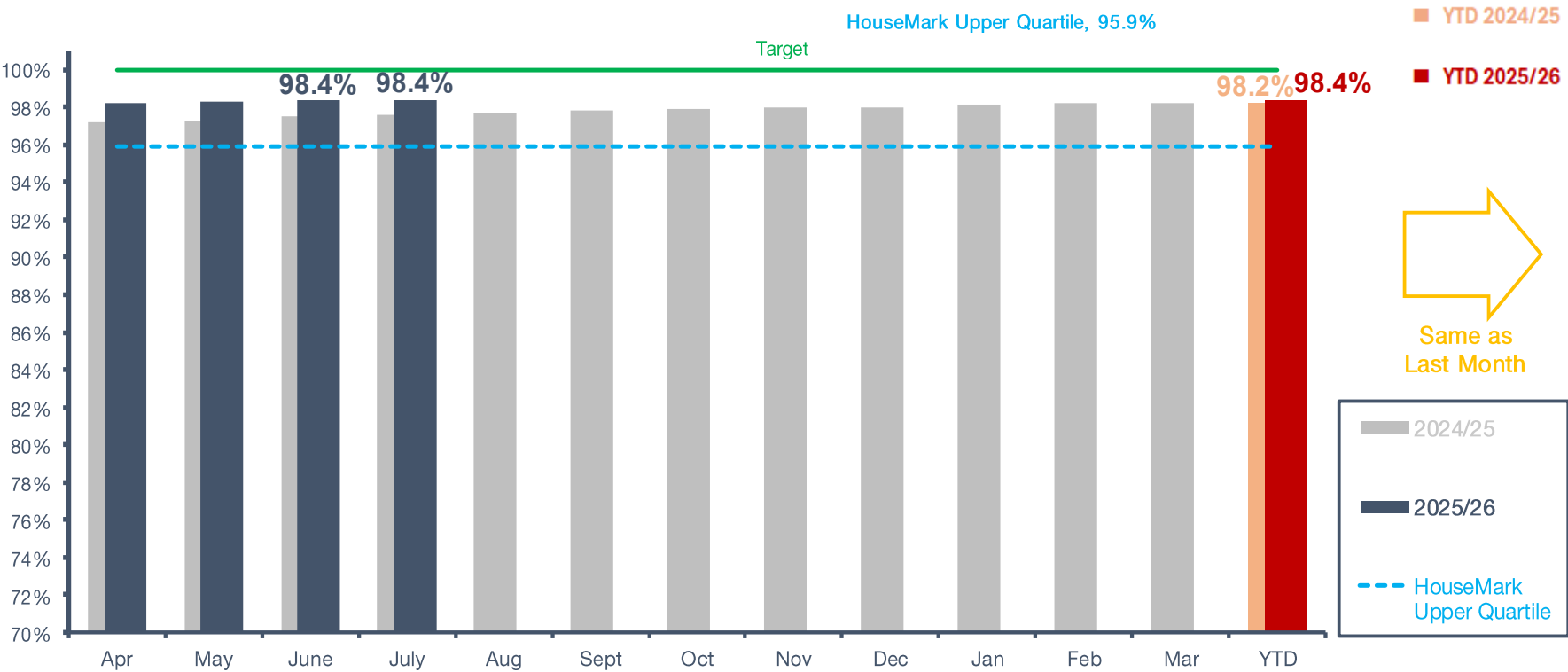
14 x PSL properties handed back to Landlords.

3 x became void.

Domestic Electrical Inspection Programme

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Target	July	YTD	2024/25
100%	98.4%	98.4%	98.2%

Monthly Metrics:	
No. Complaint:	15,452
Total Required:	15,699

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- This KPI is assessed as Red ragged for the month of July 2025. A commentary has been provided by the Head of Service on the next slide.

Domestic Electrical Inspection Programme

Of the 15,537 Domestic properties (Decrease in figures for sold/RTB). As of the start July 254 properties do not have a current EICR less than 5-years old, due to failed engagement form the resident and access being made available. Of those, 223 have an EICR less than 10-years old, 31 having one greater than 10-years old. All have had four letters including an invitation to make an appointment, two timed appointments, two missed appointment cards and a final warning letter.

All have been visited by the contractors RLO, have been called and texted, as well as having an urgent contact request fixed to the door.

Of the 254 overdue properties:

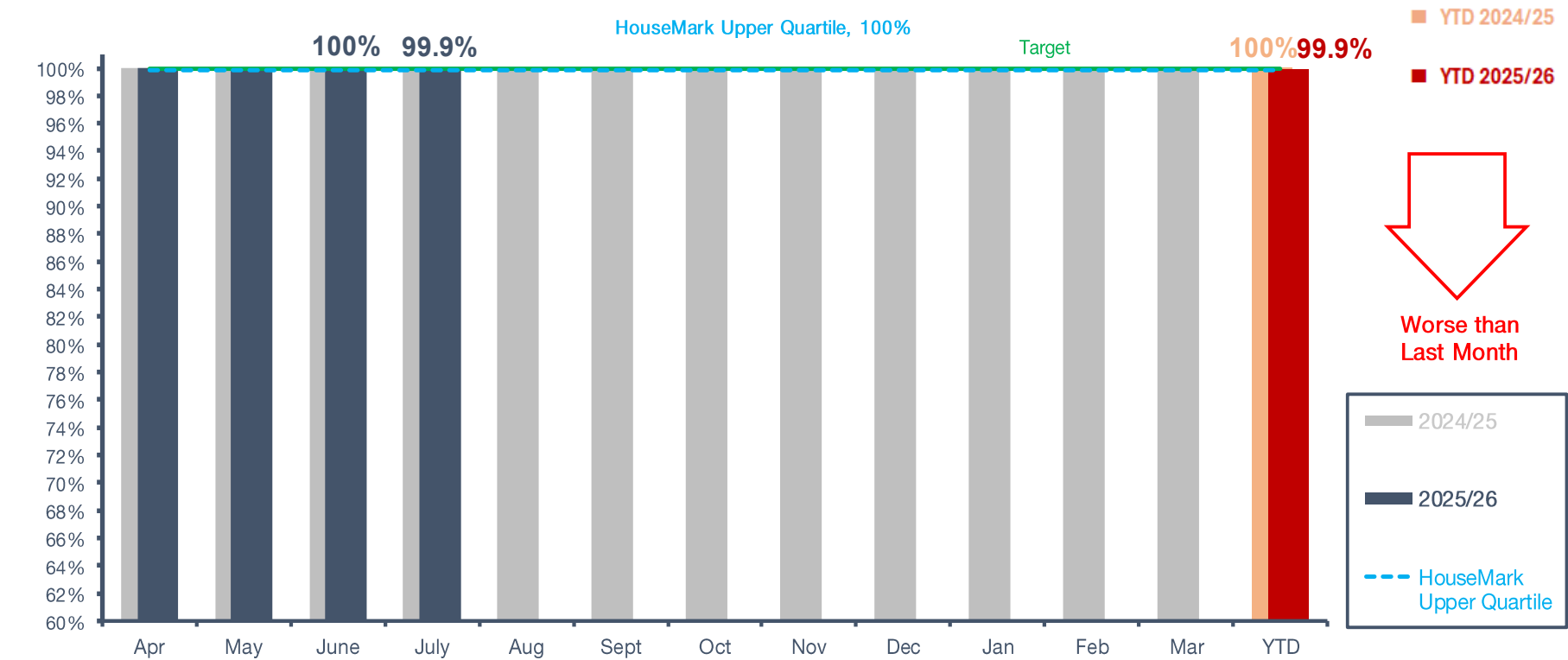
- 231 x we still have no engagement from the residents despite continued efforts.
- 22 x addresses have been issued to Legal to prepare warrants applications.
All have had a further and final warning letter, prior to finalising the legal packs.
- 1 x are awaiting final confirmation from contractor evidencing we have exhausted every possibility to make contact for access.
(Note as of 8th August total number down to 244 inc. 30 >10-years)

Within the above we have identified 112 residents with disabilities or vulnerabilities and are making every effort to work with support services to gain access. We have successfully completed proceedings with the Magistrates' Court, for 20 warrants of entry, forced entry under warrant will be carried out we are doing 2 per day. We now have a further 20 x warrants scheduled for Court with legal for Aug/Sept. There are also 802 communal EICRs in our programme (16,339 in total), all of which have a current EICR <5-years old.

Number of blocks with a valid Asbestos Survey Re-Inspection (communal areas only)

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Target	July	YTD	2024/25
100%	99.9%	99.9%	100%

Monthly Metrics:	
No. Complaint:	1,125
Total Required:	1,126

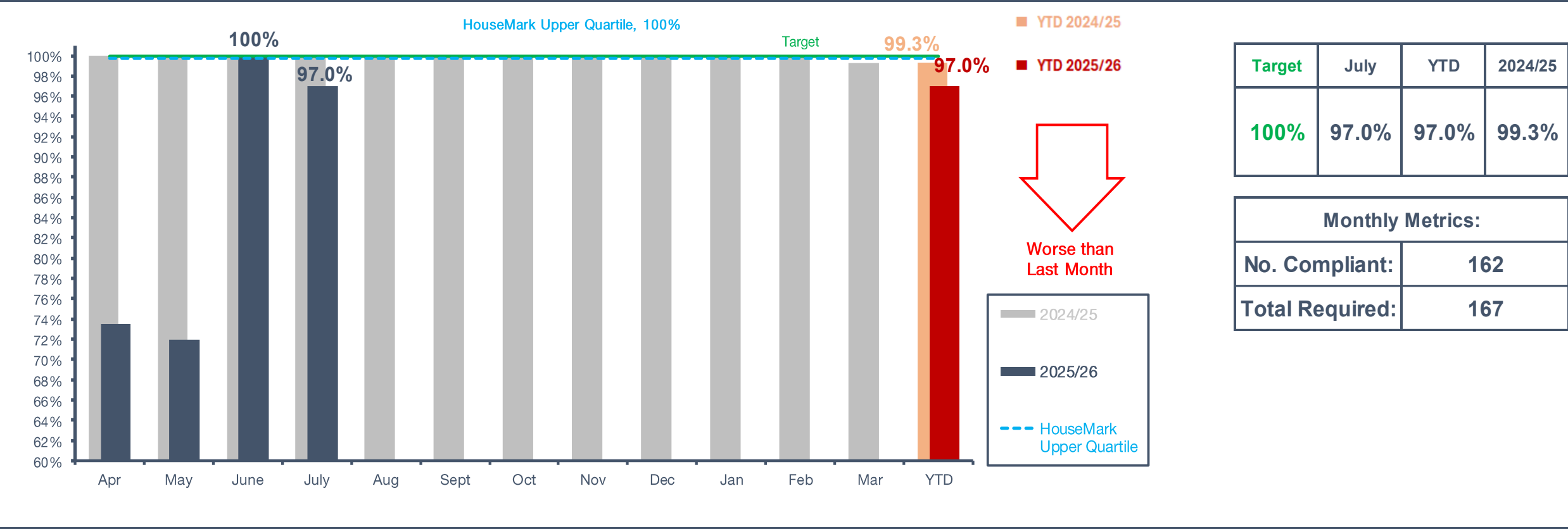
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- This KPI is assessed as **Amber** ragged for the month of July 2025.
- There is 1 x non-compliant survey due to no access. The locksmith attended with the contractor to snip the lock, but this was unsuccessful. Tenancy will write to the resident(s) to inform them that the lock will be changed. In the interim another visit is booked for 19 August 2025 with the contractor.

Passenger lift inspections (LOLER)

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- This KPI is assessed as **Red** ragged for the month of July 2025. A commentary has been provided by the Head of Service on the next slide.

Passenger Lift Inspections (LOLER)

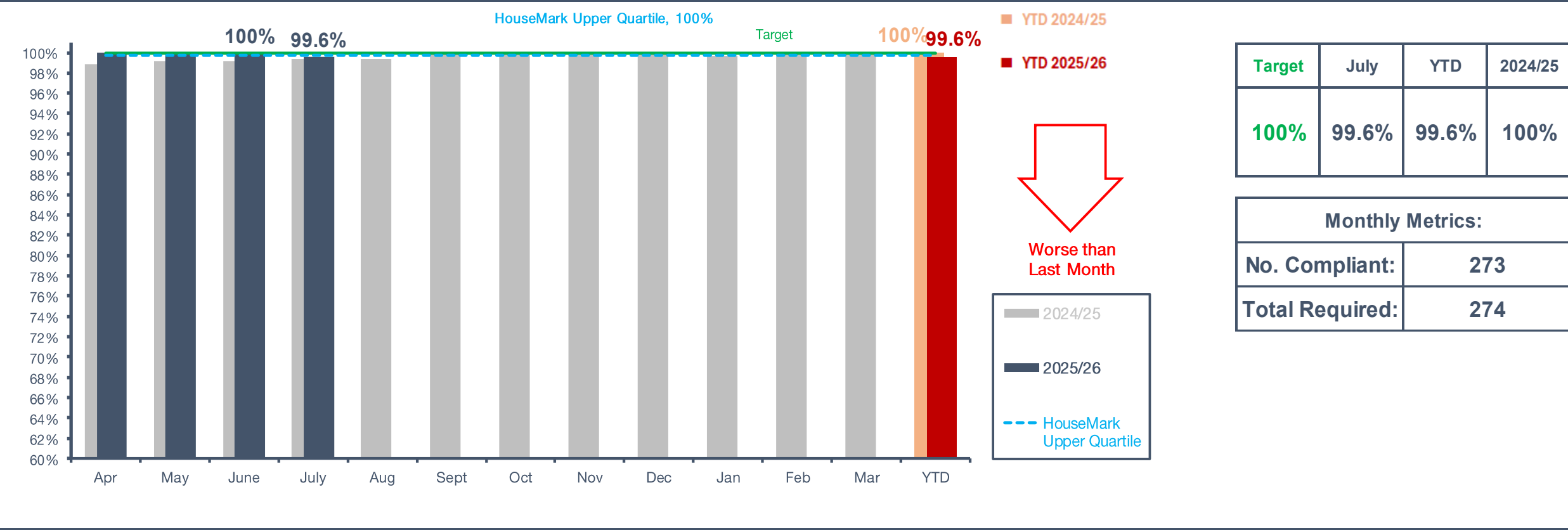
5 x sites are out of date for a LOLER inspection due to rebooking visits from Zurich. Jacksons have been and inspected lifts currently in service; no faults:

- 98/240 Tiverton. Expired 07/12/25 Attended: NV - LOLER Revisit date chased.
- The Sandlings, Flats 1-28. Expired 20/07/2025. Attended – NV. In service. Rebooked for 15/08/25.
- The Sandlings, Flats 49-97 Expired 20/07/25. Attended – NV. In service. Rebooked for 15/08/25.
- Reed Road Estate, N17, 113-189 L/H. Expired 25/07/25. Attended – NV. In service. Rebooked for 25/07/25.
- Sophia House, N15. Expired 28/07/2025. Attended – NV. In service. Rebooked for 12/08/25.

Class A - Water Hygiene, Large scheme (whole building Risk Assessment)

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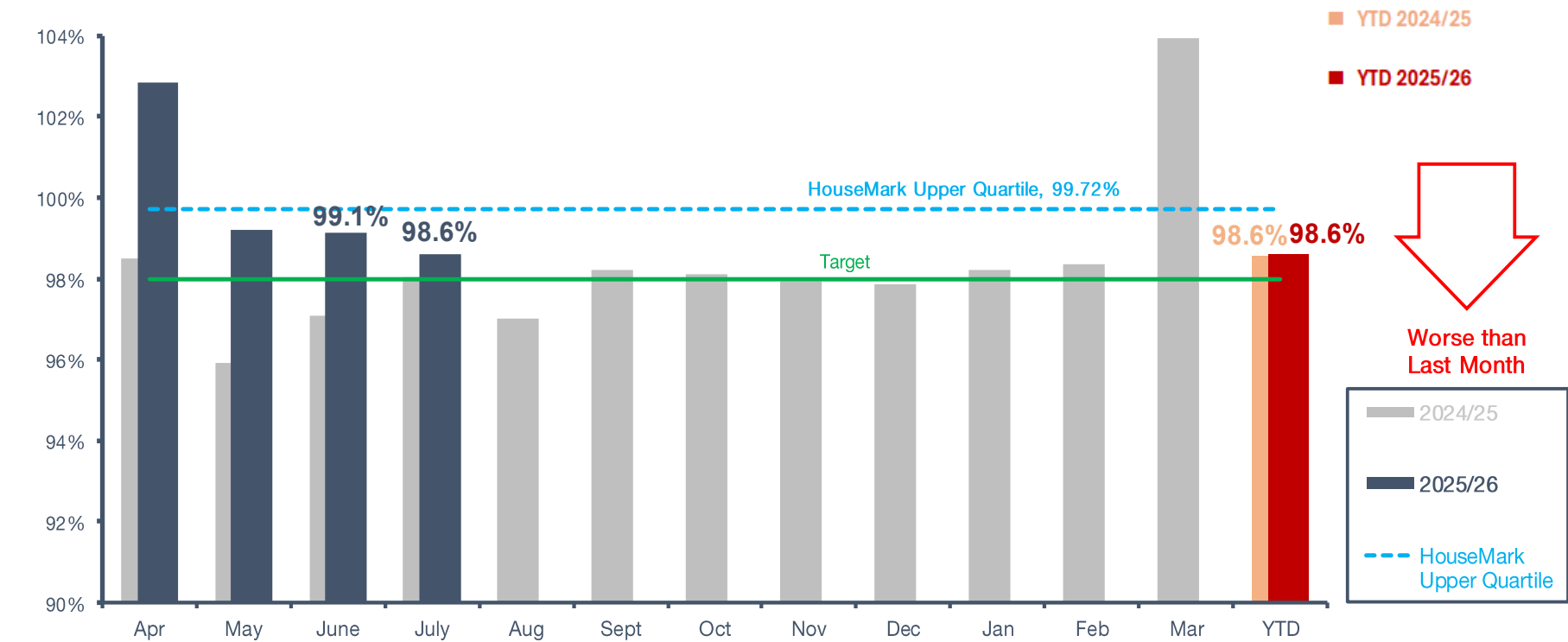
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- This KPI is assessed as **Amber** ragged for the month of July 2025.
- From end of June, the Lindale properties became non-compliant due to outstanding asbestos removal works. There has been no progress on the required updates, and this continues to pose a compliance risk. This is now awaiting asbestos to update with escalation of the asbestos removal issue at Lindale to relevant stakeholders. Asbestos Team will be providing a contractor to carry out the water risk and PPM's awaiting dates.

% of rent and service charges collected (including arrears and excluding water rates) (GN & SH only) (YTD, not in-month)

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Target	Tolerance	YTD July	2024/25
98.0%	97.0%	98.6%	98.6%

YTD Metrics:	
YTD Collected:	£37,455,021
YTD Charged:	£37,982,364

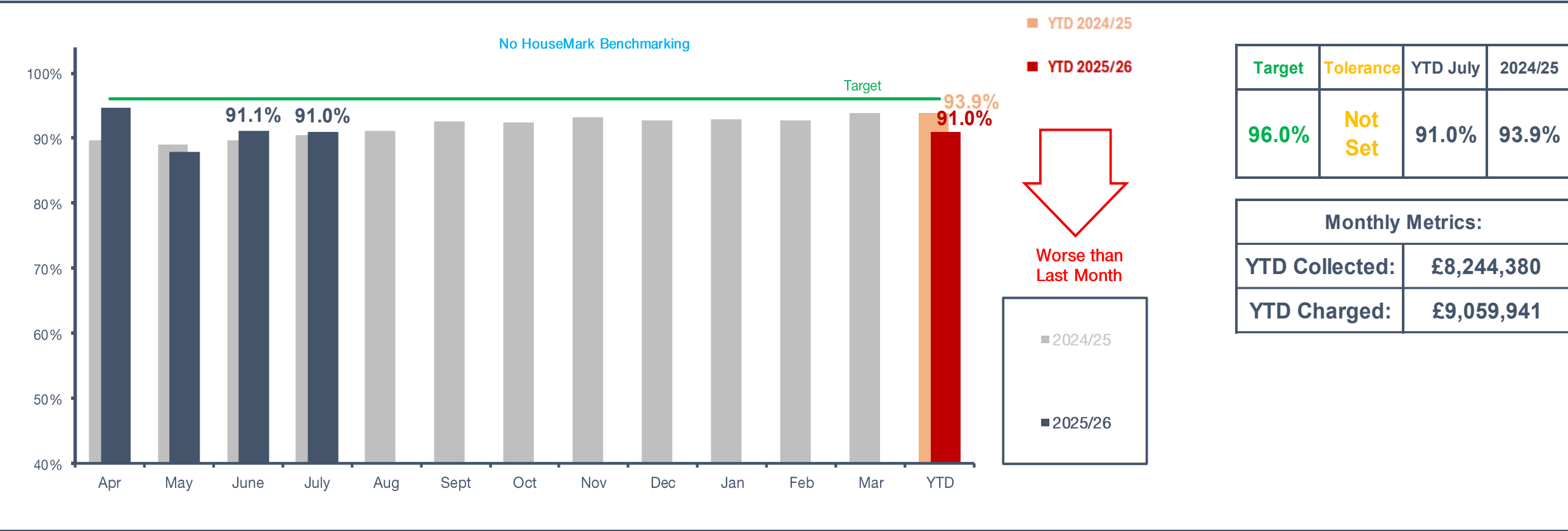
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- This KPI is assessed as **Green** ragged for the month of YTD July 2025.
- This indicator is measured as a year-to-date outturn (cumulative) not as an in-month collection rate.

The proportion of rent collected for all temporary accommodation (Annexes, Lodges & Council PSLs) (YTD, not in-month)

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- This KPI is assessed as **Red** ragged for YTD July 2025.
- This indicator is measured as a year-to-date outturn (cumulative) not as an in-month collection rate. An exception commentary from the Head of Service can be found on the next slide.

The proportion of rent collected for all Temporary Accommodation

Service commentary

Recruitment: 2 x Housing Benefit Liaison & Assessment Officers onboarding delayed to August 2025 due to leave/absence of appointed individuals.

2 x Senior Income Management Officers started on 21 July 2025. 1 x Income Management Officer start date is 25 August 2025. Other IMO recruitment within TA is planned to commence in August 2025. It would be helpful if all FTC TA income related posts had an exemption from the recruitment panel as they are General Fund time limited income generating roles. We have an exemption in place for 4 x FTC roles only and despite seeking this be extended to other roles in the TA team, this has not been agreed, which will impose delays with recruitment.

Update on Sign up officers

Appointments have been made for TA Placement Officers and Manager, all which are going through onboarding before start dates can be agreed. Still expected that completion of Housing Benefit form as standard practice will begin during October 2025

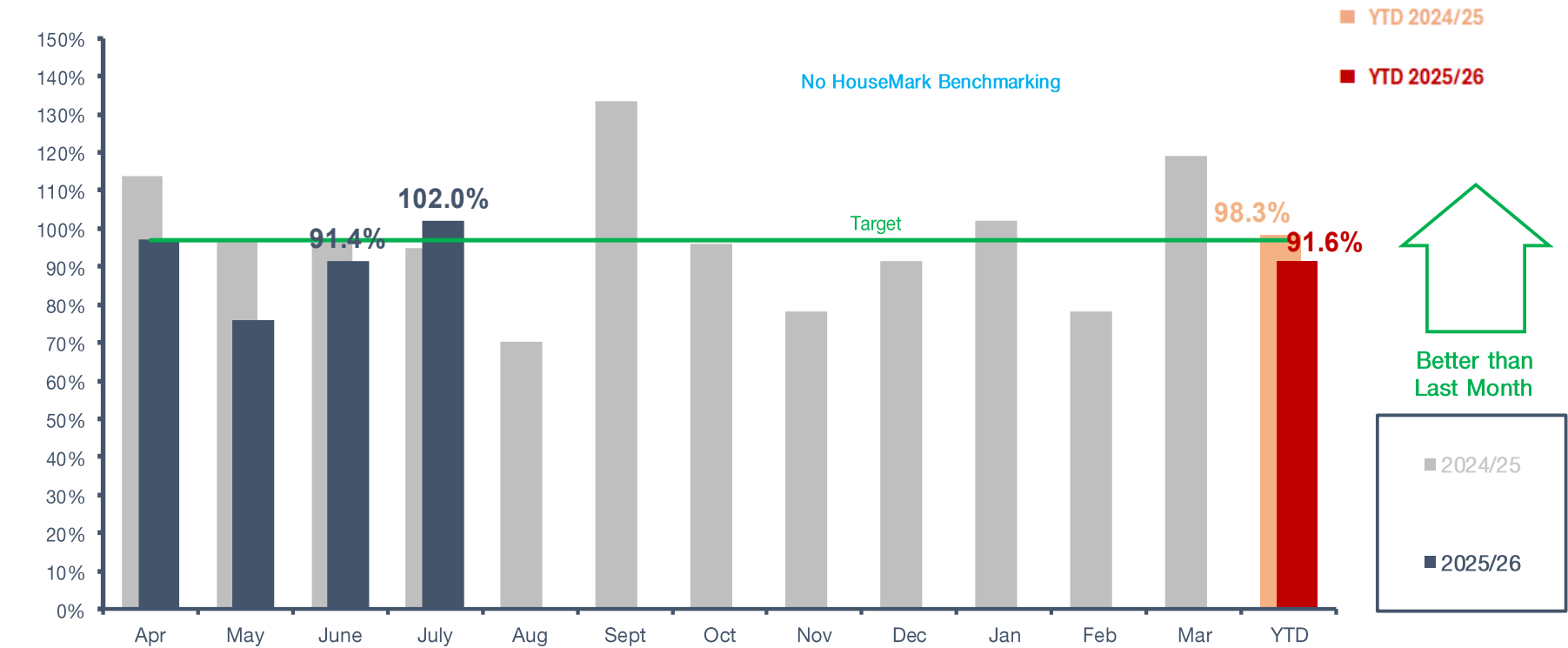
Activity in progress to improve performance

Overtime has been approved to curtail the negative impact of recruitment delays. This has proven impactful delivering c£800k YTD. We will continue this until we have a full TA income management establishment. Additional staff and patch re-allocation will help us manage our collection activity better, and this is planned for August.

% of day to day Leasehold service charges collected

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Target	July	YTD	2024/25
97.0%	102.0%	91.6%	98.3%

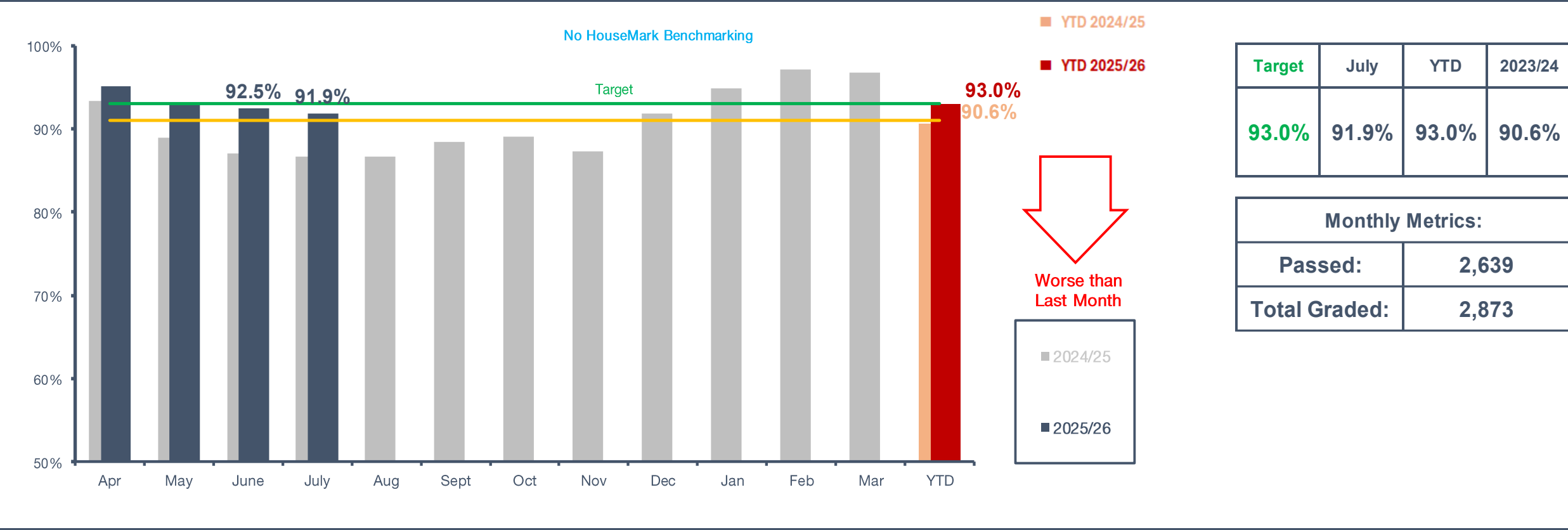
Monthly Metrics:	
Collected:	£898,181
Charged:	£880,444

- This KPI is assessed as **Green** ragged for the month of July 2025.

% of estates grades at Excellent or Pass by Estate Services Team Leaders Overall Grade

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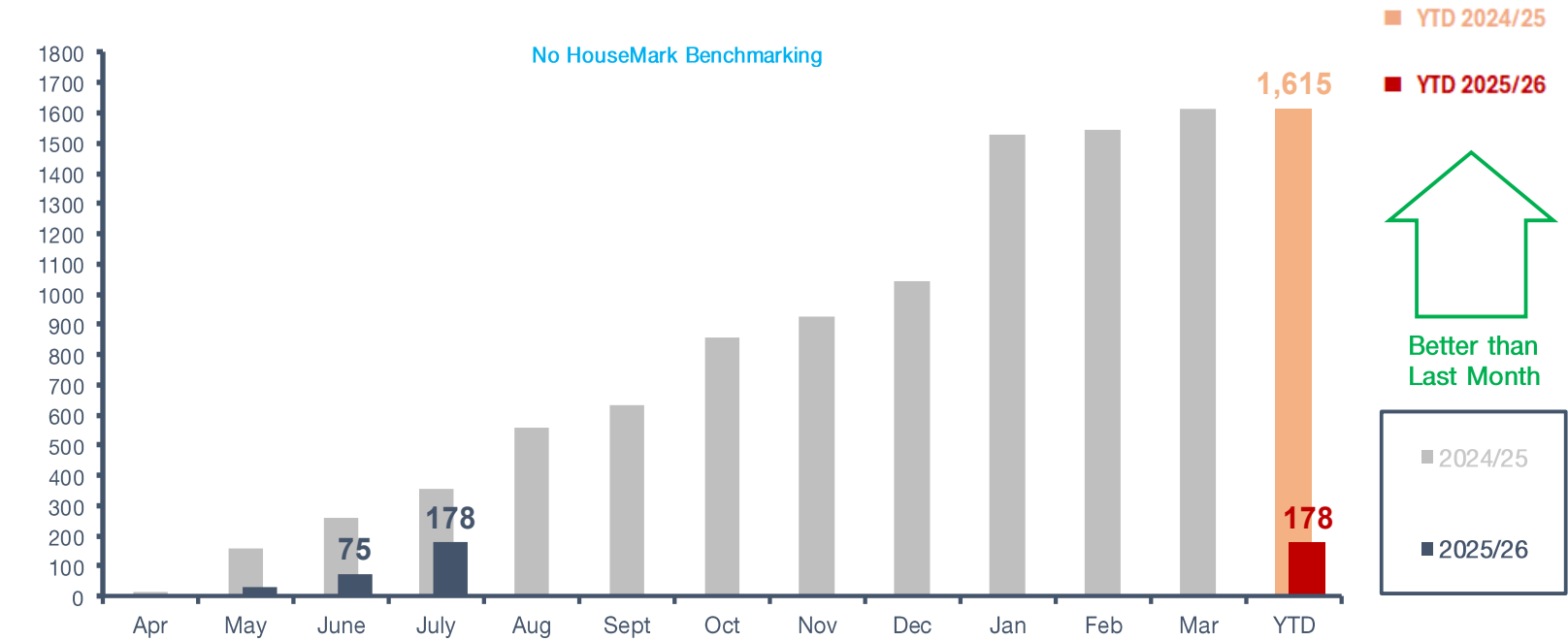
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- This KPI is assessed as **Amber** ragged for the month of July 2025.

Tenancy Audits (cumulative)

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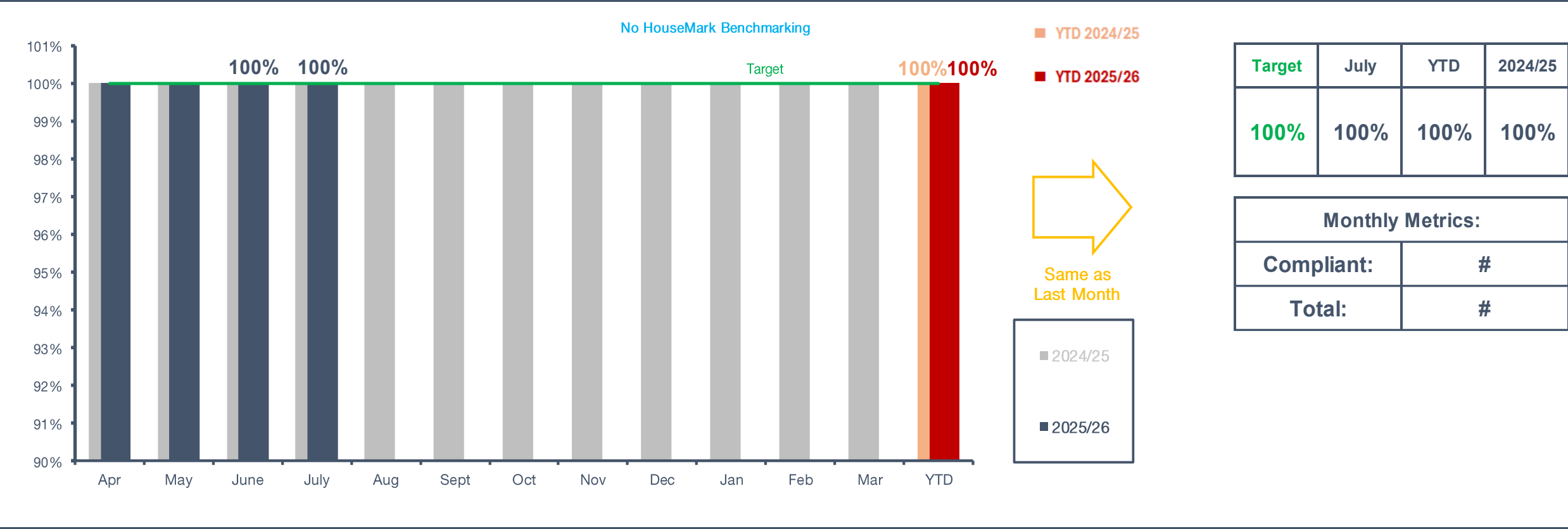
Target	July	YTD	2024/25
2,622	178	178	1,615

Monthly Metrics:	
Audits to date:	178
% completed:	7%

Tenancy Audits	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
No. Required	218	436	654	872	1,090	1,314	1,533	1,752	1,971	2,190	2,409	2,622
No. Completed	6	33	75	178	0	0	0	0	0	0	0	0

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- Each year, the service will complete the audits until all 15k properties have been audit checked. This represents 2,622 audits needed per year.
- There was an issue with the programme of tenancy audits being loaded late onto NEC. This issue was raised at Housing IT Board and the service have confirmed that the issue has been resolved so improved performance is expected in coming months.

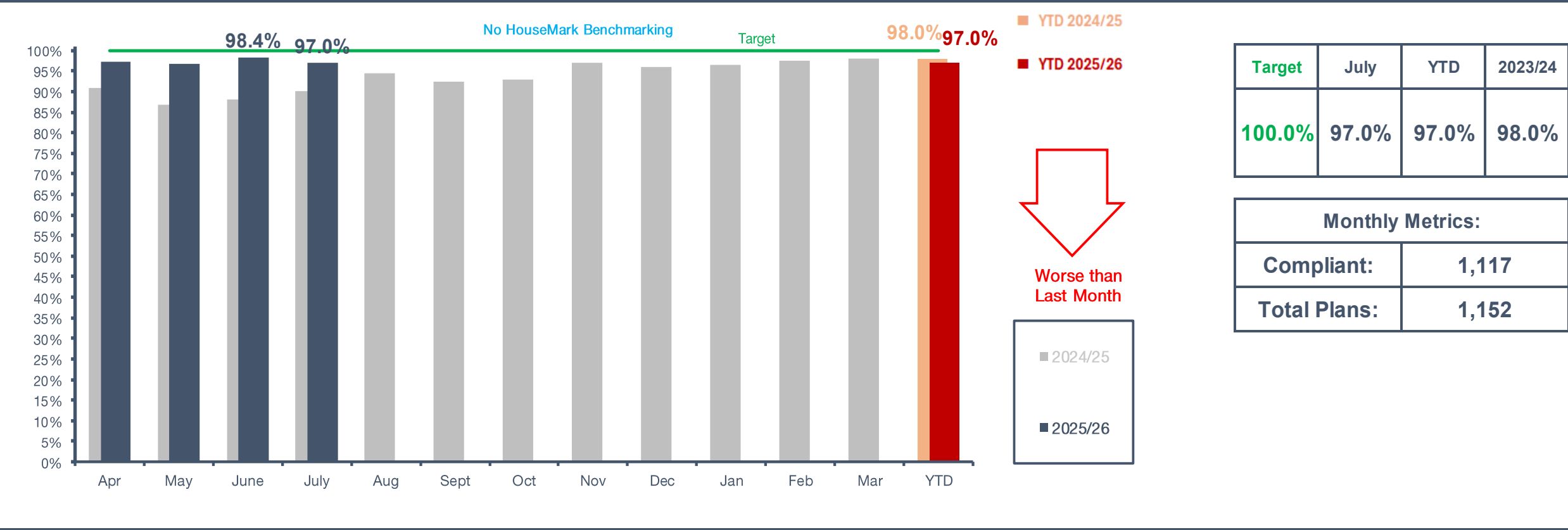


- This KPI is assessed as **Green** ragged for the month of July 2025.

% of Support Plans in date

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- This KPI is assessed as **Amber** ragged for the month of July 2025.

Appendix 1: Tenants Satisfaction Measures

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The Regulator of Social Housing (RSH) introduced a suite of 22 statutory Tenant Satisfaction Measures (TSMs) for social housing landlords to report on from 2023/24 onwards.

The TSMs are aimed at helping tenants and landlords gain a better understanding of how well their services are performing in comparison with other providers.

There are 22 TSMs in total, covering overall satisfaction and five themes. Ten of the TSMs will be measured by landlords through their own internal KPI monitoring, and the remaining twelve measured through tenant perception surveys.

The themes are:

- 1.Overall satisfaction
- 2.Keeping properties in good repair
- 3.Maintaining building safety & safety checks
- 4.Respectful and helpful engagement
- 5.Effective handling of complaints
- 6.Responsible neighbourhood management

The following two slides set out the results of our annual TSM perception survey and TSM KPIs for 2024/25 and show them alongside the results from the 2022/23 trial run of the TSM perception survey questions and 2022/23 TSM KPIs. The 2025/26 results are only for the month of May 2025 so far.

Tenants Satisfaction Measures

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0.	Our Ref	RSH Ref	Overall satisfaction	2025/26 (May)	2024/25	2023/24	2022/23
TSM 01	CE 01	TP 01	Overall satisfaction with the service provided by the landlord	56%	48%	47%	45%
1.	Our Ref	RSH Ref	Keeping properties in good repair	2025/26 (May)	2024/25	2023/24	2022/23
TSM 02		TP 02	Satisfaction with repairs	60%	49%	50%	51%
TSM 03		TP 03	Satisfaction with time taken to complete most recent repair	58%	44%	46%	45%
TSM 04		TP 04	Satisfaction that the home is well-maintained	56%	47%	48%	45%
TSM 05	NI 158	RP 01	Homes that do not meet the Decent Homes Standard	19%	19%	22%	27%
TSM 06	HMPI 185	RP 02	Repairs completed within target timescale	#	#	65.2%	74.4%
2.	Our Ref	RSH Ref	Maintaining building safety	2025/26 (May)	2024/25	2023/24	2022/23
TSM 07		TP 05	Satisfaction that the home is safe	68%	58%	58%	49%
2.	Our Ref	RSH Ref	Safety checks	2025/26 (May)	2024/25	2023/24	2022/23
TSM 08	GS 01	BS 01	Gas safety checks	99.89%	99.93%	99.63%	100%
TSM 09	1.6	BS 02	Fire safety checks	100%	99.88%	99.94%	99.88%
TSM 010	2.6	BS 03	Asbestos safety checks	100%	100%	100%	100%
TSM 011	2.9	BS 04	Water safety checks	100%	100%	99.74%	100%
TSM 012	2.7	BS 05	Lift safety checks	71.90%	99.34%	99.33%	99.33%

Tenants Satisfaction Measures

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3.	Our Ref	RSH Ref	Respectful and helpful engagement	2025/26 (May)	2024/25	2023/24	2022/23
TSM 013		TP 06	Satisfaction that the landlord listens to tenant views and acts upon them	46%	43%	44%	37%
TSM 014		TP 07	Satisfaction that the landlord keeps tenants informed about things that matter to them	65%	64%	66%	48%
TSM 015		TP 08	Agreement that the landlord treats tenants fairly and with respect	66%	62%	62%	48%
4.	Our Ref	RSH Ref	Effective handling of complaints	2025/26 (May)	2024/25	2023/24	2022/23
TSM 016		TP 09	Satisfaction with the landlord's approach to handling of complaints	18%	14%	17%	19%
TSM 017		CH 01	Complaints relative to the size of the landlord (Stage 1)	18.5	109.7	106.4	111.7
TSM 017		CH 01	Complaints relative to the size of the landlord (Stage 2)	3.3	23.5	18.0	18.7
TSM 018		CH 02	Complaints responded to within Complaint Handling Code timescales	63.9%	65%	52%	85.8%
5.	Our Ref	RSH Ref	Responsible neighbourhood management	2025/26 (May)	2024/25	2023/24	2022/23
TSM 019		TP 10	Satisfaction that the landlord keeps communal areas clean and well-maintained	63%	54%	56%	54%
TSM 020		TP 11	Satisfaction that the landlord makes a positive contribution to neighbourhoods	44%	61%	60%	42%
TSM 021		TP 12	Satisfaction with the landlord's approach to handling anti-social behaviour	38%	55%	55%	43%
TSM 022		NM 01	Anti-social behaviour cases relative to the size of the landlord	4.3	65.4	75.9	105.3