

# Housing Services

## Key Performance Indicators

### January 2026

# Summary of January 2026 performance:

## Highlights:

- All asbestos sites were fully compliant at the end of the period (100%)
- LOLER lifts increased to 100% and was fully complaint at the end of the period.
- Water Risk Assessments remains static from the last month at 99.6%.
- Rent collection for General Needs and Sheltered Housing is above target YTD January at 98.5%
- Estate grading was also above target at 96.1%
- Communal fire points Health & Safety checks for Supported Housing has maintained 100% compliance.
- Support Plans compliance increased and is at 100% compliance.

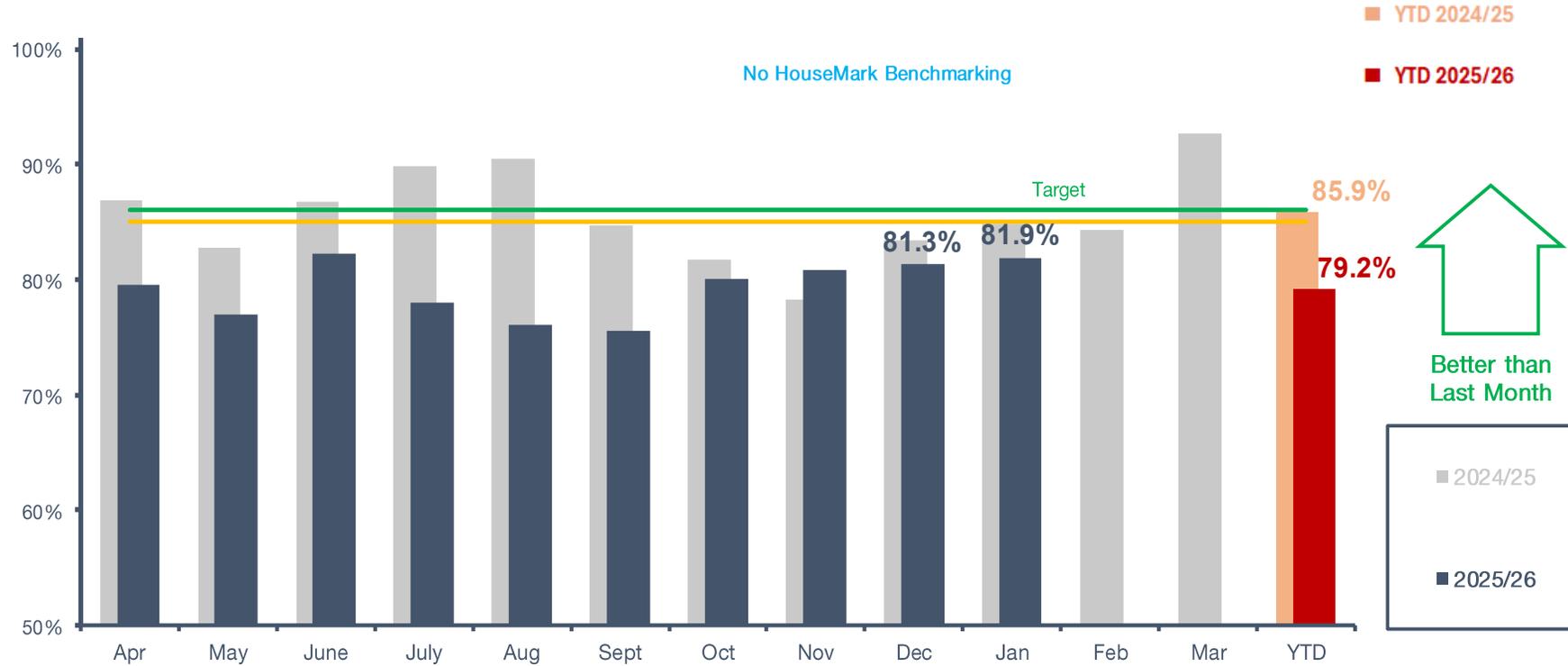
## Areas of concern:

- Satisfaction with last repair, first time fixed, emergency repairs and voids are all below target.
- FRA decreased slightly to 99.8% and is within tolerance.
- Gas compliance remains static and within tolerance levels at 99.8%
- The % of YTD rent collected for temporary accommodation remains below target but increased to 95.1%
- Leaseholder service charge collection decreased to 81.3%

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

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Target	Jan	YTD	2024/25
86.0%	81.9%	79.2%	85.9%

Monthly Metrics:	
Satisfied:	163
Surveyed:	199

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- This KPI is assessed as **Red** ragged for January 2026. An exception commentary has been provided by the Head of Service on the next slide.

# What is your overall satisfaction with your last repair?

## Why performance is below target

- Customer satisfaction is being driven down by issues earlier in the customer journey, particularly difficulties accessing the service by phone and limited digital self-service options.
- Longer end-to-end repair times, partly due to follow-on visits linked to compliance checks and surveys, are affecting customer perceptions even where the repair itself is completed well.

## What we are doing

- Improving call handling and overall access to the service.
- Strengthening the digital offer to reduce dependence on phone contact.
- Setting clearer expectations with customers at first contact, especially where multiple visits may be needed.
- Maintaining stable operational delivery to ensure the repair experience remains strong.

## When improvement is expected

- Short-term pressure will continue while access and digital changes are delivered.
- Recovery is expected over the medium term as these improvements embed and the end-to-end journey becomes more consistent.

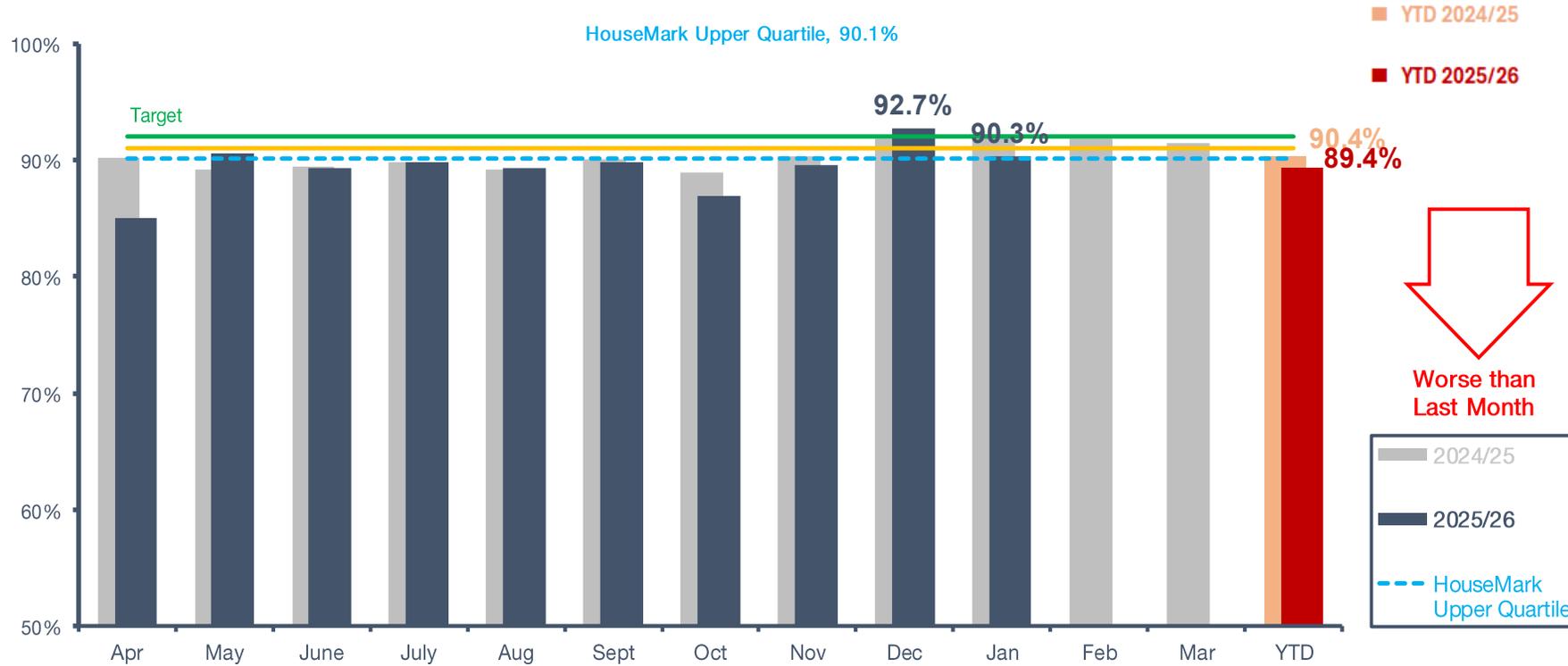
# HMPI 100

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

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Target	Jan	YTD	2024/25
92.0%	90.3%	89.4%	90.4%

Monthly Metrics:	
First Time Fix:	3,116
No. of Repairs:	3,450

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- This KPI is assessed as **Red** ragged for January 2026.

# **% of repairs first time fixed**

## **Why performance is below target**

- Increased need for asbestos surveys before works can proceed, meaning operatives often cannot complete repairs on the first visit.
- This reflects stronger compliance requirements, not a drop in operative performance, but it directly suppresses First Time Fix.
- Survey-related delays have become routine, so the impact is sustained rather than short term.

## **What we are doing**

- Improving pre-diagnosis so asbestos status is identified earlier.
- Scheduling surveys more efficiently and aligning them with first visits where possible.
- Strengthening customer communication to manage expectations and reduce repeat visits.
- Monitoring daily performance to reduce avoidable deferrals.

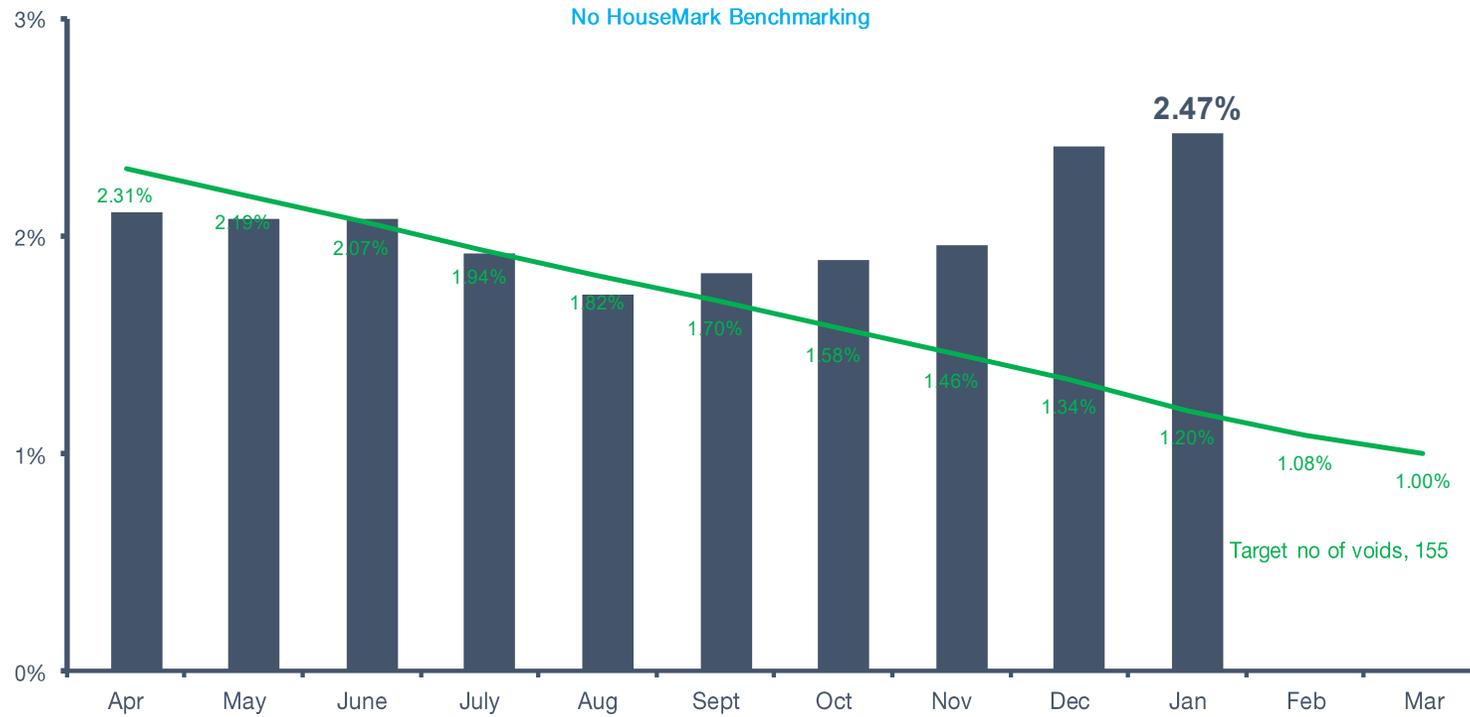
## **When improvement is expected**

- Short-term pressure will continue while survey volumes remain high.
- More material improvement is expected in the medium term, once survey demand stabilises and asset information becomes more complete.

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

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Worse than Last Month

■ 2024/25
■ 2025/26

Target	Jan	YTD	2024/25
1.00%	2.47%	2.47%	NEW

Monthly Metrics:	
Total Voids:	389
Stock:	15,732

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

## GN & SH Voids as % Stock

HRS received approximately 45 new void properties in January, consistent with expected monthly volumes for both General Needs and Sheltered Living stock. Void completions increased from December, reflecting the return to full staffing levels after the Christmas period and the resumption of contractor activity following seasonal shutdowns.

The geographical operating model, implemented in December, is now fully embedded. Early performance indicators suggest improved productivity and stronger value for money, supported by reduced travel time, more efficient scheduling, and consistent workflow across defined patches.

The Neighbourhood Moves Scheme continues to generate additional voids sustaining additional operational pressure.

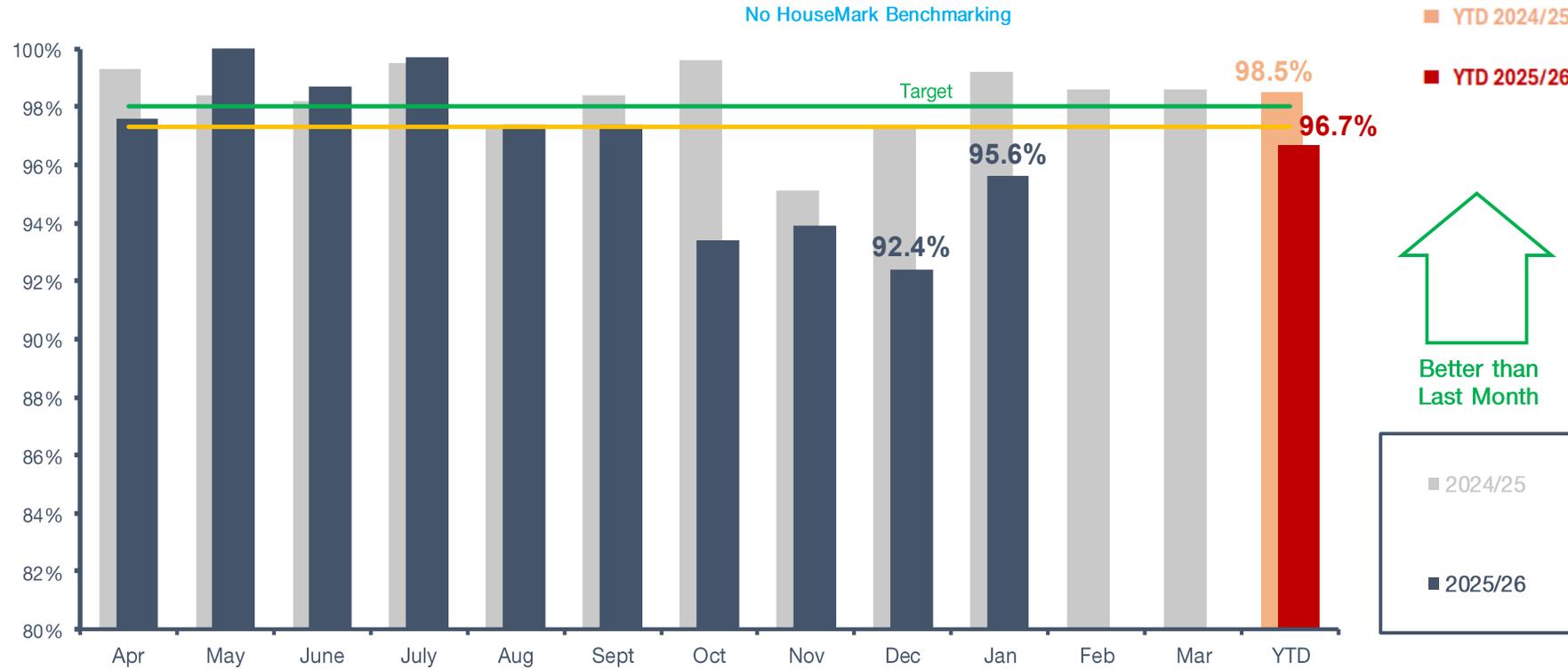
Looking forward, over the next 6–8 weeks, HRS expects to see a progressive increase in completed returns each week, following the successful onboarding of additional contractor capacity. This uplift will support service recovery, increase throughput, and provide greater resilience while the longer-term procurement progresses.

GNPI 18

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

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Target	Jan	YTD	2024/25
98.0%	95.6%	96.7%	98.5%

Monthly Metrics:	
In Time:	258
No. of Repairs:	270

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- This KPI is assessed as **Red** ragged for the month of January 2026. An exception commentary has been provided by the Head of Service on the next slide.

# Emergency & OOH (made safe) repairs completed within timescale

## Why performance is below target

- Temporary disruption caused by the management transition.
- Delays in the assurance and sign-off process meant jobs were completed operationally but not closed on the system in time to be counted.
- Variance reflects administrative lag rather than a drop in service delivery.

## What we are doing

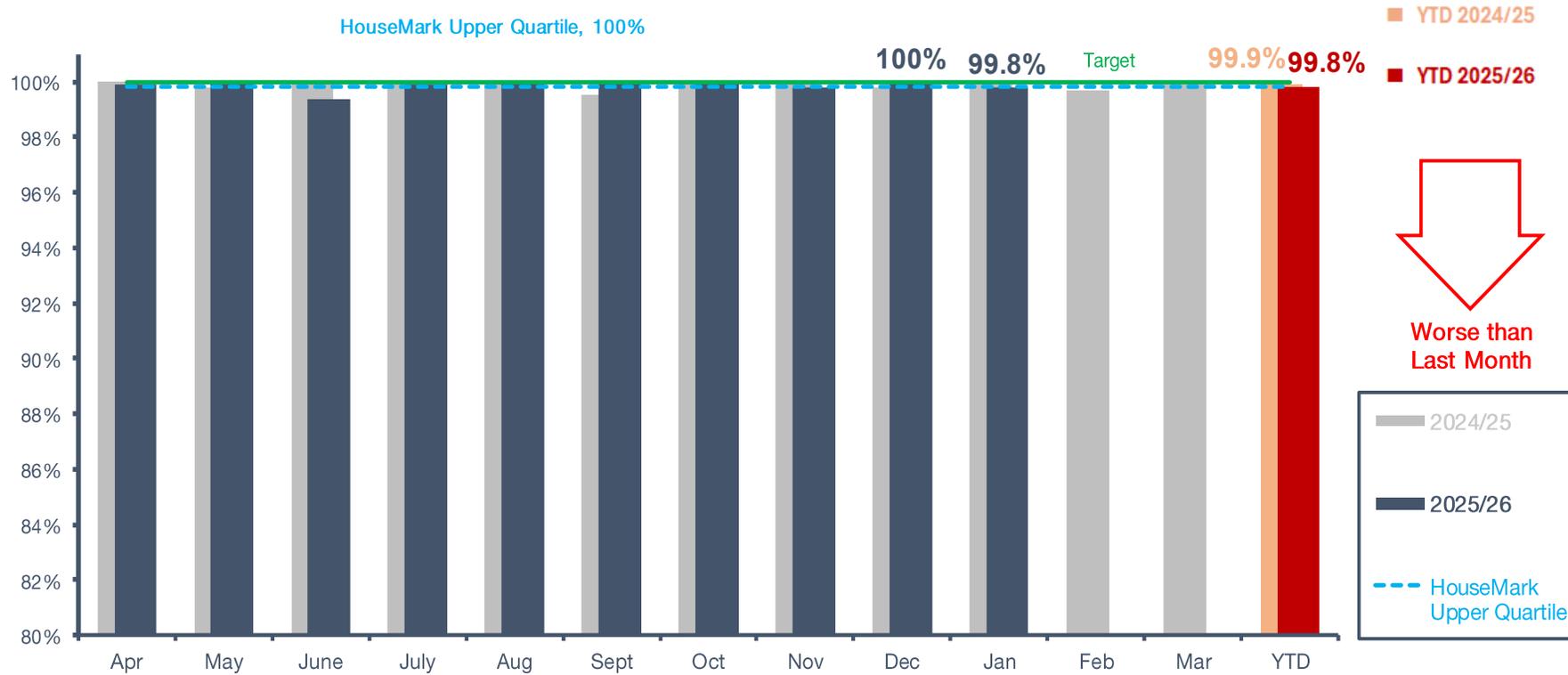
- Embedding new management responsibilities and expectations across the team.
- Streamlining the quality-assurance and closure process so completed jobs are signed off promptly.
- Strengthening daily performance oversight to identify and close any outstanding cases in real time.

## When performance will recover

- Month-on-month improvement is already established.
- With training completed and processes stabilised, performance is expected to return to target during the next quarter.

Fire Risk Assessments

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Target	Jan	YTD	2024/25
100%	99.8%	99.8%	99.9%

Monthly Metrics:	
No. Compliant:	1,630
Total FRAs:	1,633

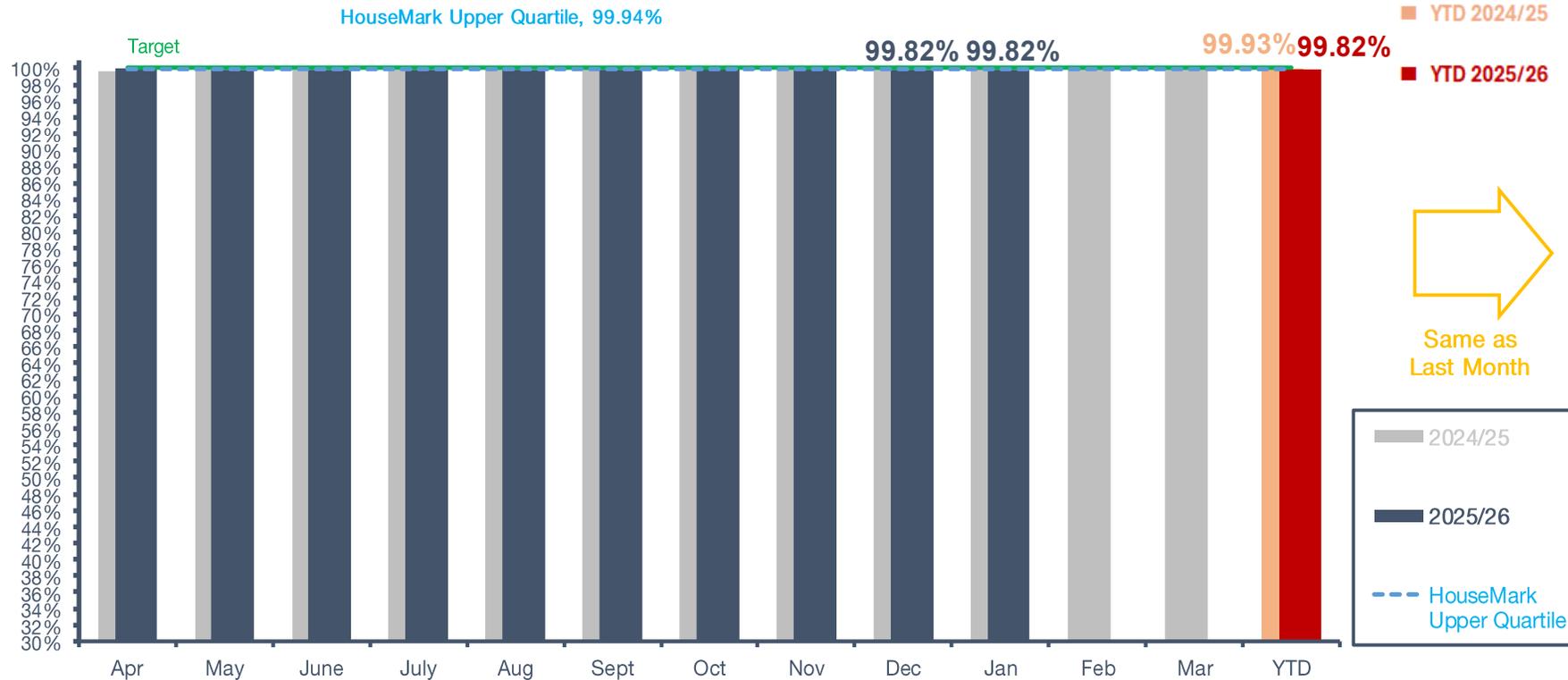
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- This KPI is assessed as **Amber** ragged for the month of January 2026. There are a total of 3 x FRA's that have not been completed. 2 x due to no access; locksmith appointment was booked on 17/02/26. 1 x property is void and not occupied following a recent fire.

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

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Target	Jan	YTD	2024/25
100%	99.82%	99.82%	99.93%

Monthly Metrics:	
No. Compliant:	13,540
Total:	13,565

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

## Gas Compliance

At the end of January 2026, 25 x LGSR's were reported as overdue, primarily related to Health & Safety and issues with arranging a locksmith from HRS.

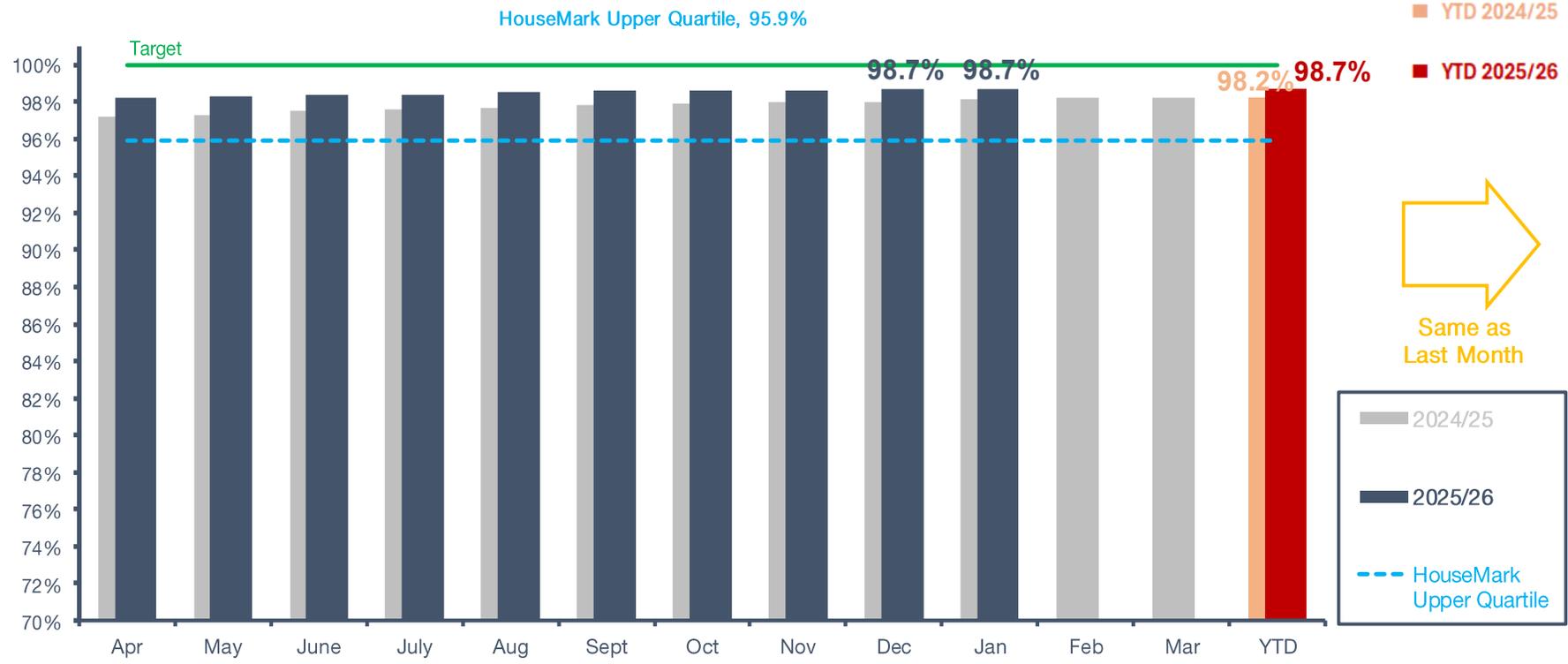
- 5 x Overdue LGRS's, Since have been serviced. LGSR's have been issued.
  - 5 x Overdue LGSR's, Warrants granted, but not executed due to Health and Safety reasons.
  - 6 x Overdue LGSR's, Warrants granted, but were not executed due to locksmith issue.
  - 9 x Overdue LGSR's, No engagement by resident, in Court 13/02/2026.
- 
- 1 x PSL property has been added onto gas contract.
  - 11 x Council properties have been removed from programme (Sold)
  - 11 x PSL properties have been removed from programme (Handbacks)
  - 12 x properties have been let in January 2026.

3.3

Domestic Electrical Inspection Programme

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Target	Jan	YTD	2024/25
100%	98.7%	98.7%	98.2%

Monthly Metrics:	
No. Complaint:	15,841
Total Required:	16,050

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- This KPI is assessed as **Red** ragged for the month of January 2026. **Exception commentary requested and awaited from service.**

## EICR commentary

Asset count changes due to voids / resales.

### **Communals**

3 x remedials required, 4 x access issues with various teams to support, 12 x with contractor, rescheduled due to absence.

### **Domestic - 207 non-compliant**

21 > 10 years

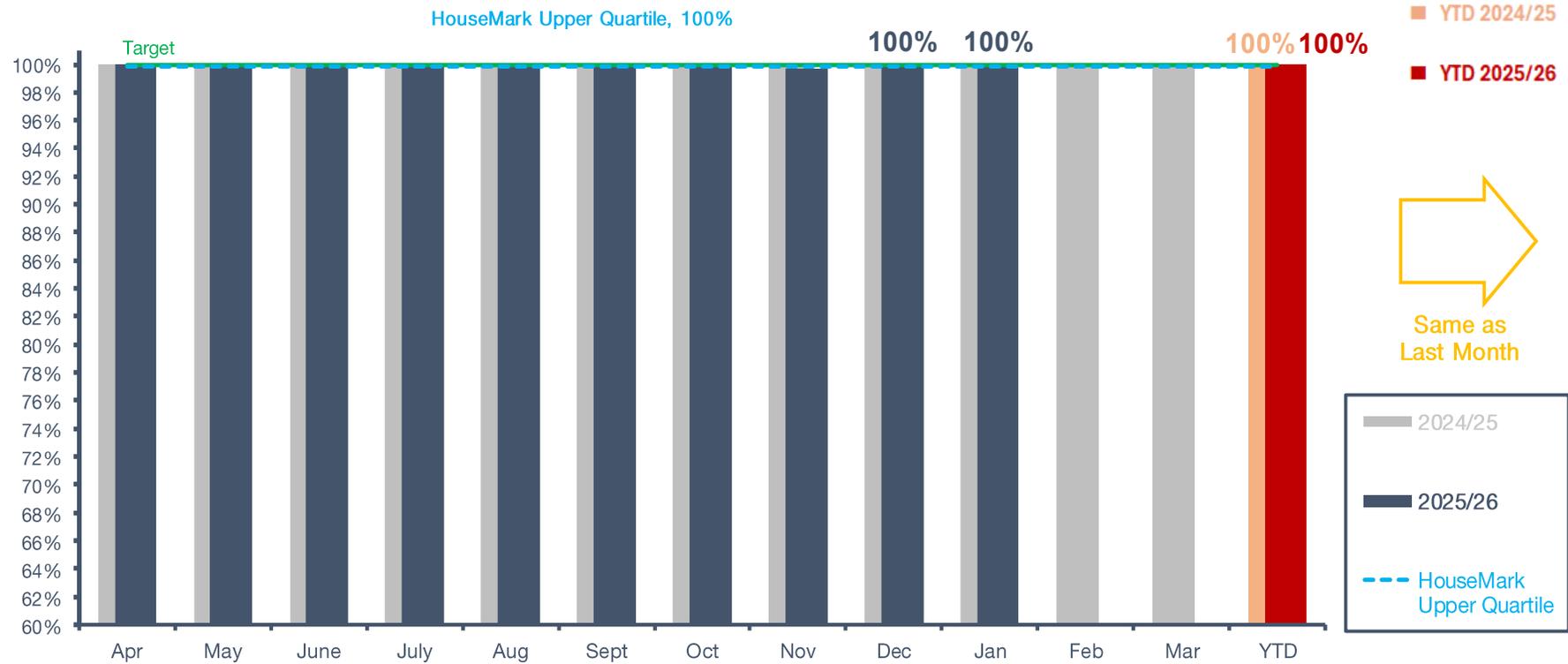
186 > 5 years.

196 with Tenancy Management for intervention and 11 with legal (19 recent warrant approvals received awaiting HRS locksmith forced entries).

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

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Target	Jan	YTD	2024/25
100%	100%	100%	100%

Monthly Metrics:	
No. Complaint:	1,128
Total Required:	1,128

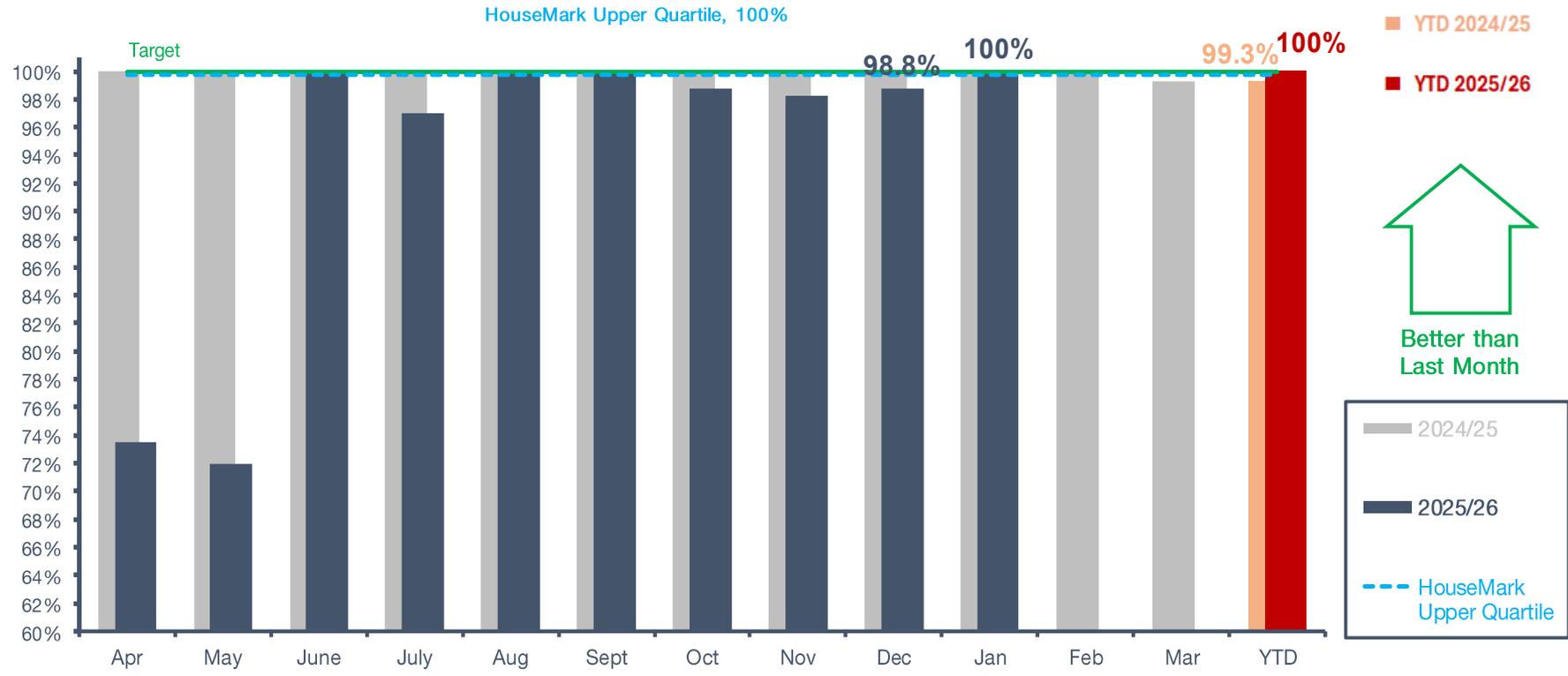
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- This KPI is assessed as **Green** ragged for the month of January 2026.

## Passenger lift inspections (LOLER)

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Target	Jan	YTD	2024/25
100%	100%	100%	99.3%

Monthly Metrics:	
No. Compliant:	166
Total Required:	166

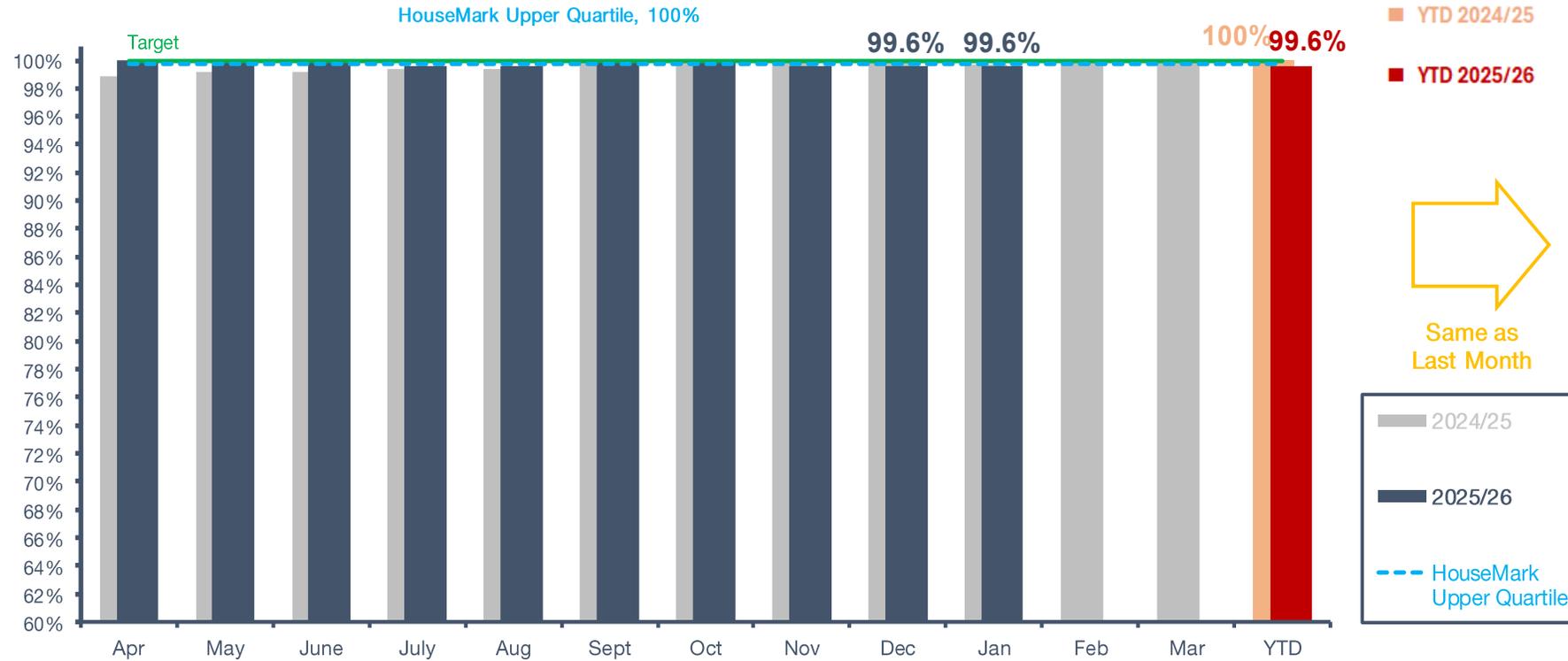
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- This KPI is assessed as **Green** ragged for the month of January 2026.

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

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Target	Jan	YTD	2024/25
100%	99.6%	99.6%	100%

Monthly Metrics:	
No. Compliant:	272
Total Required:	273

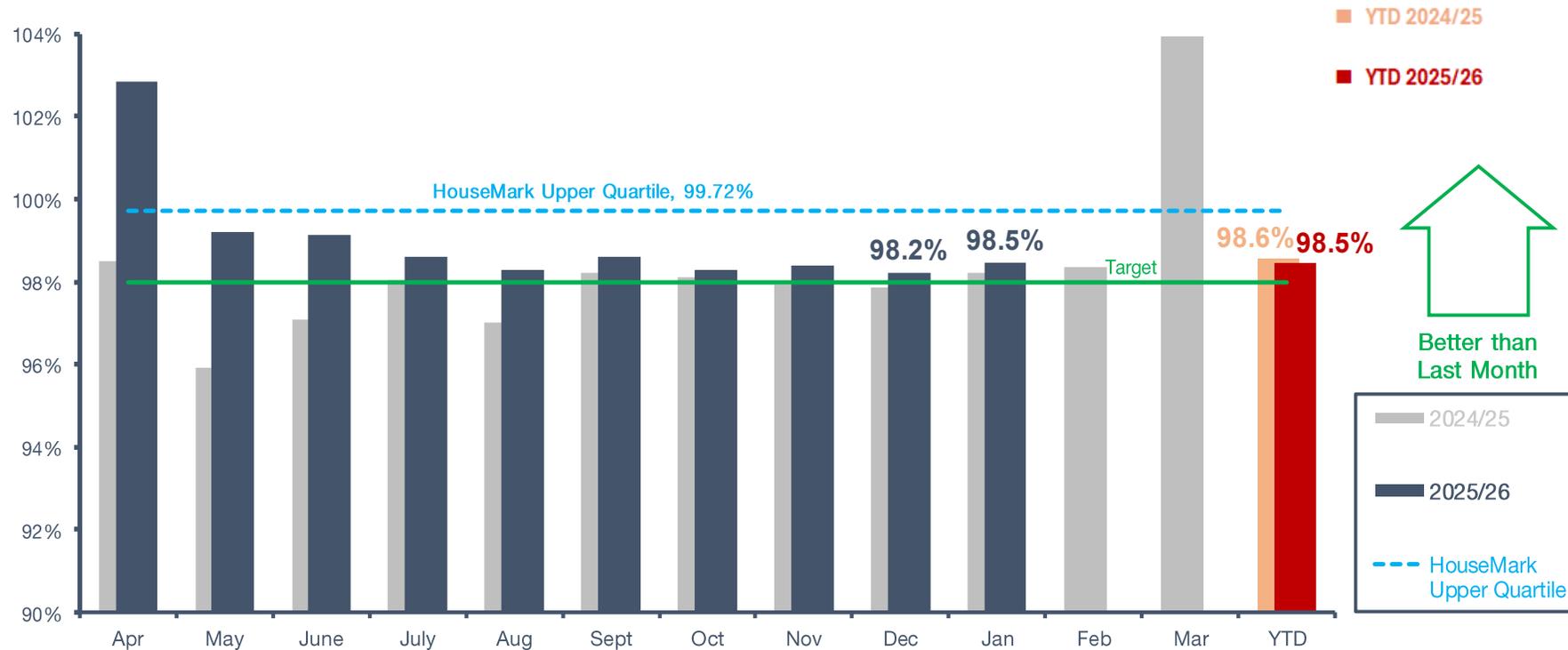
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- This KPI is assessed as **Amber** ragged for the month of January 2026. Of the 273, 1 x site is non-compliant. This WRA expired 29/10/2025 and on hold due to asbestos as per previous report. This is with a specialist to quote for completion of asbestos works.

% 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 Jan	2024/25
98.0%	97.0%	98.5%	98.6%

YTD Metrics:	
YTD Collected:	£94,969,162
YTD Charged:	£96,466,894

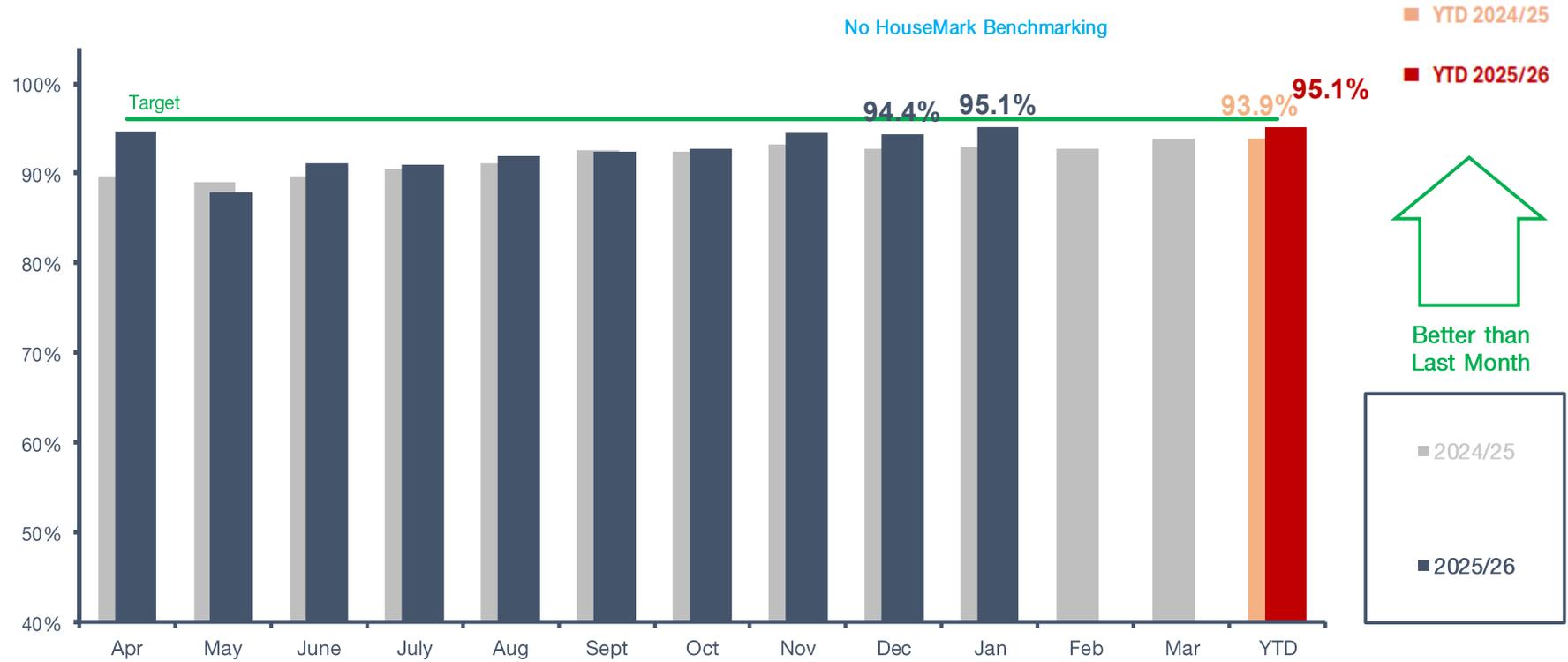
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- This KPI is assessed as **Green** ragged for the month of YTD January 2026.
- This indicator is measured as a year-to-date outturn (cumulative) not as an in-month collection rate.

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

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Target	Tolerance	YTD Jan	2024/25
96.0%	Not Set	95.1%	93.9%

Monthly Metrics:	
YTD Collected:	£23,516,796
YTD Charged:	£24,718,354

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- This KPI is assessed as **Red** ragged for YTD January 2026. 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

- Improved year-on-year January position is noted as we near target.
- The team are turning around good outcomes for residents.

## Update on Sign up officers

Still holding at about 60% HB completion, additional capacity needed for B&B decants likely had some impact but aiming to move to around 75% in March. Continue management oversight of compliance.

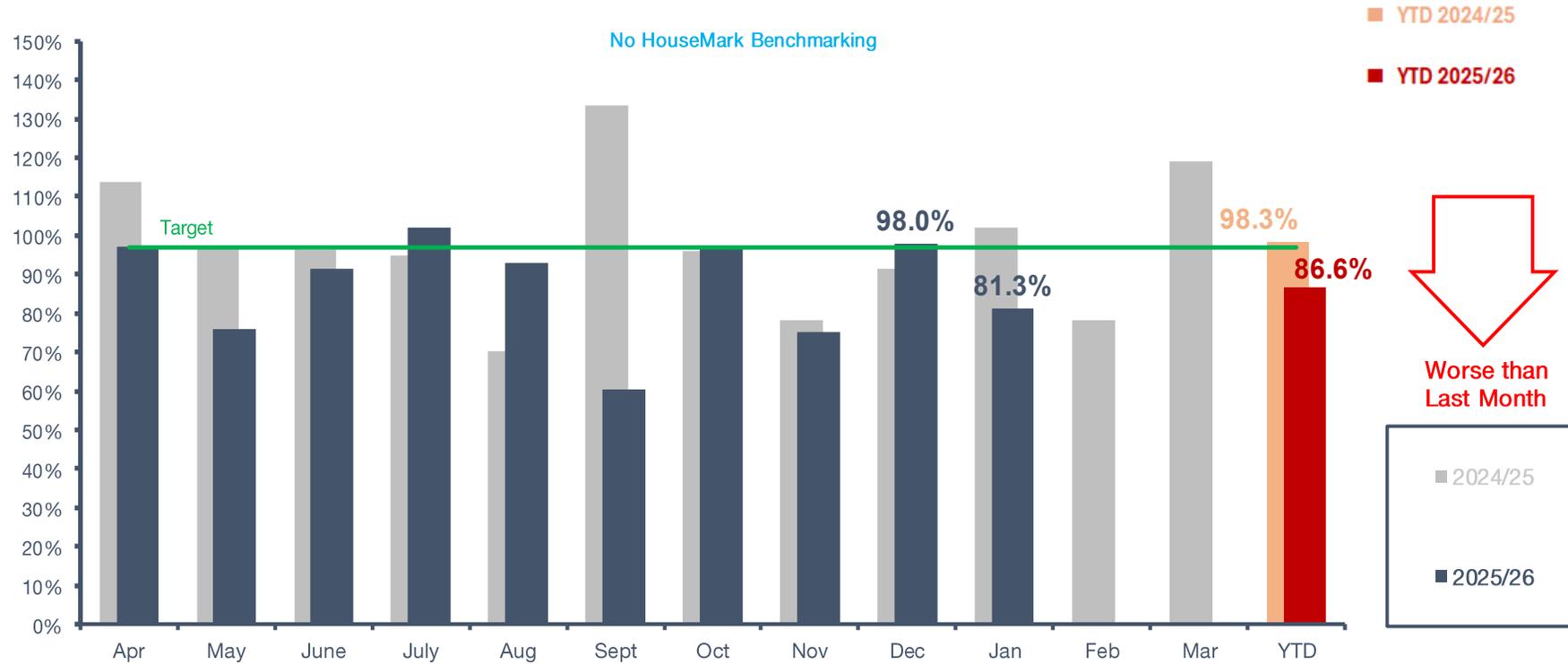
## Activity in progress to improve performance

- More of the same to continue upward collection trajectory and support for residents.
- We will explore further automation opportunities across Income Management in the coming year.
- We have received confirmation of budget for another year of FTC's focused on Temporary Accommodation.

% of day to day Leasehold service charges collected

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Target	Jan	YTD	2024/25
97.0%	81.3%	86.6%	98.3%

Monthly Metrics:	
Collected:	£911,220
Charged:	£1,121,241

- This KPI is assessed as **Red** ragged for the month of January 2026. An exception commentary from the Head of Service can be found on the next slide.

## Day-to-Day Leaseholder service charges collected

### Service commentary

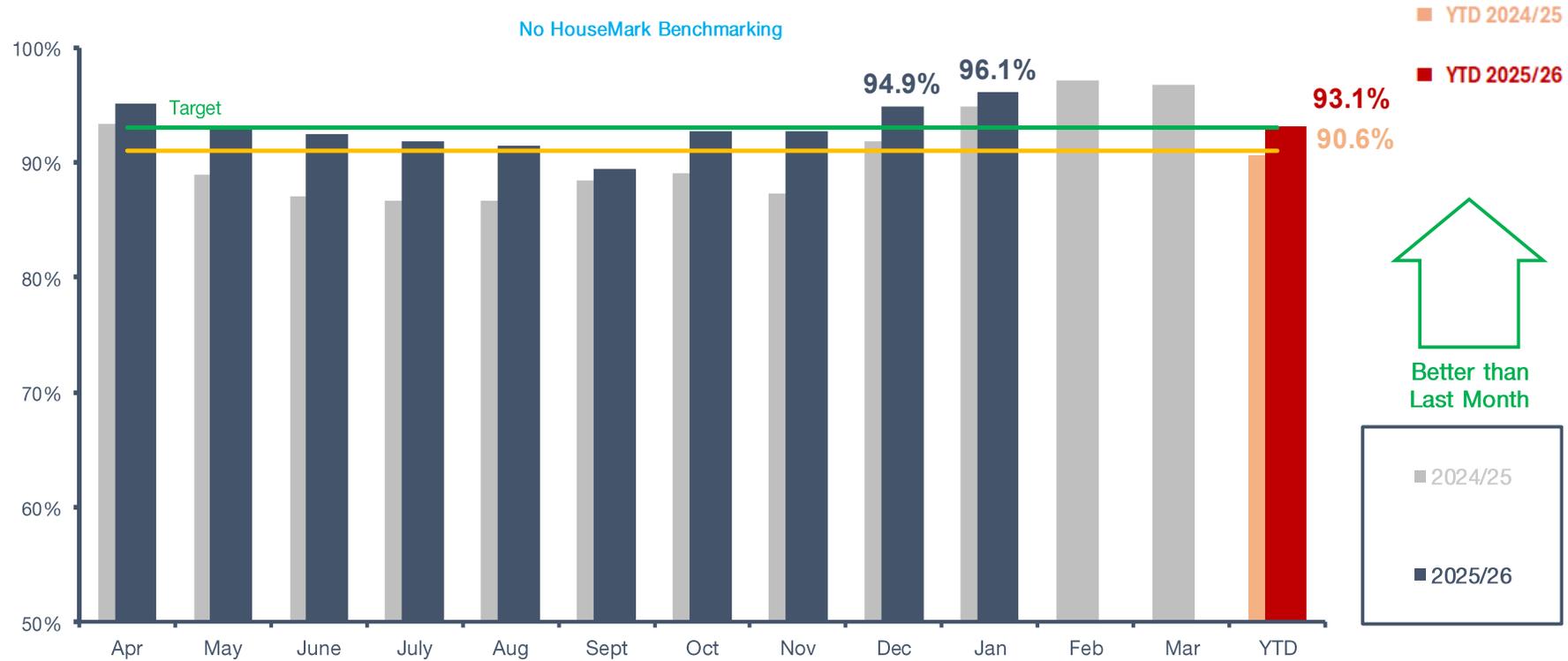
Income collection was lower than expected in January due to resourcing challenges within the team. The team has been operating with a reduction of 2 x FTE with appropriate absence managed through HR processes. In addition, some members of the team were absent around New Year, reducing staffing levels.

We expect cover arrangements and performance to stabilise. In the interim, we are prioritising critical tasks to ensure resources are focused where we have the greatest impact on income collection.

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

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Target	Jan	YTD	2023/24
93.0%	96.1%	93.1%	90.6%

Monthly Metrics:	
Passed:	3,442
Total Graded:	3,582

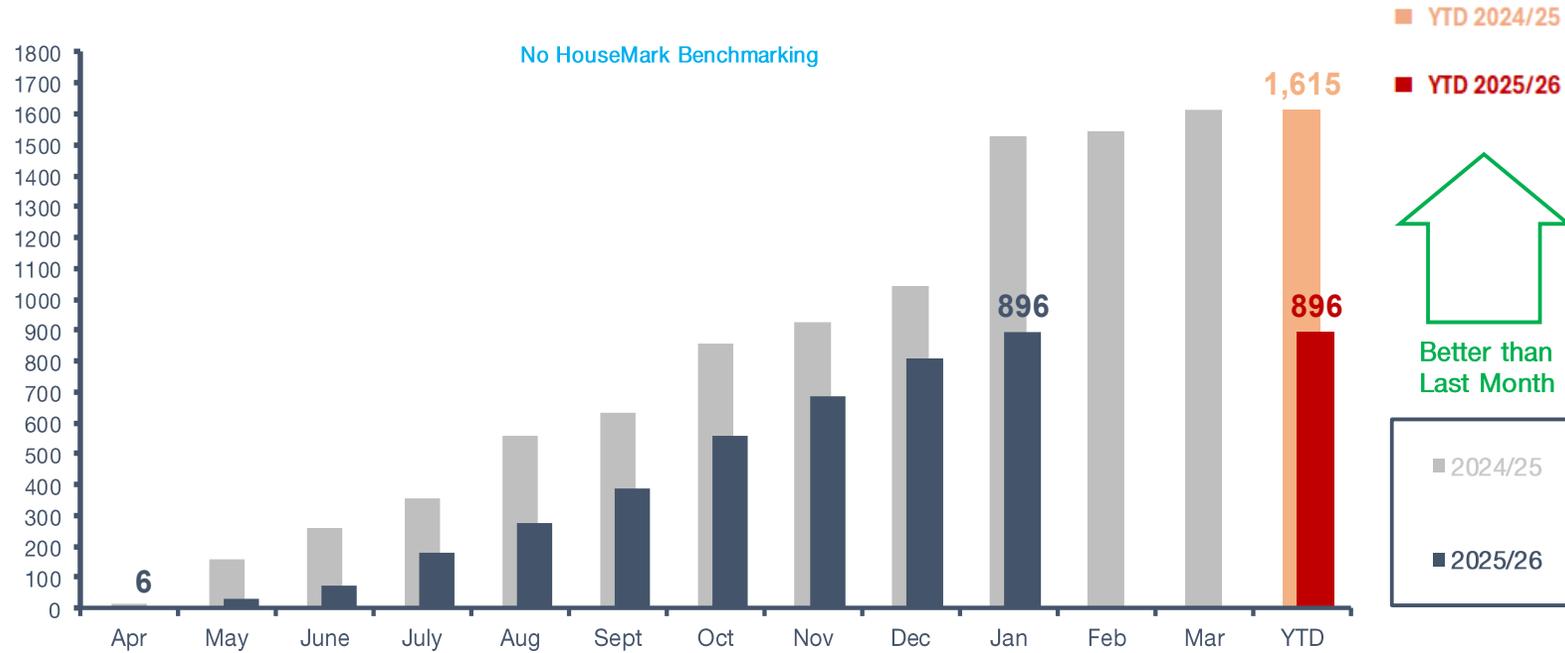
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- This KPI is assessed as **Green** ragged for the month of January 2026.

Tenancy Audits (cumulative)

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Target	Jan	YTD	2024/25
2,622	896	896	1,615

Monthly Metrics:	
Audits to date:	896
% completed:	34%

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	278	389	557	686	807	896	0	0

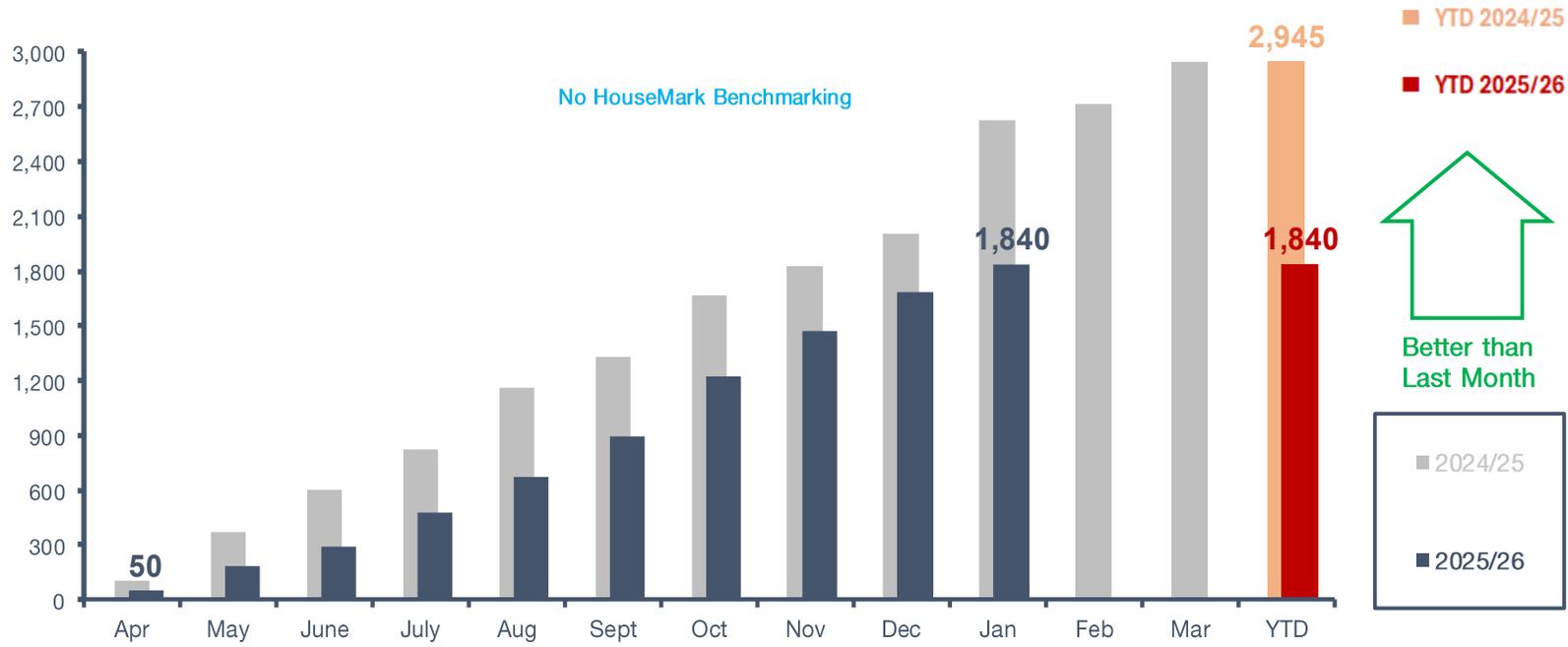
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- Each year, the service will complete the audits until all 15k properties have been audit checked. This represents 2,622 audits needed per year.
- There was an issue with the programme of tenancy audits being loaded late onto NEC. This issue was raised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

Tenancy Activity & Visits (AUD, INTRO, 6 WK, WELF, ASB) (cumulative)

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Target	Jan	YTD	2024/25
Not Set	1,840	1,840	2,945

Tenancy Audits	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
No. Completed	50	181	287	475	671	897	1,219	1,469	1,684	1,840	0	0

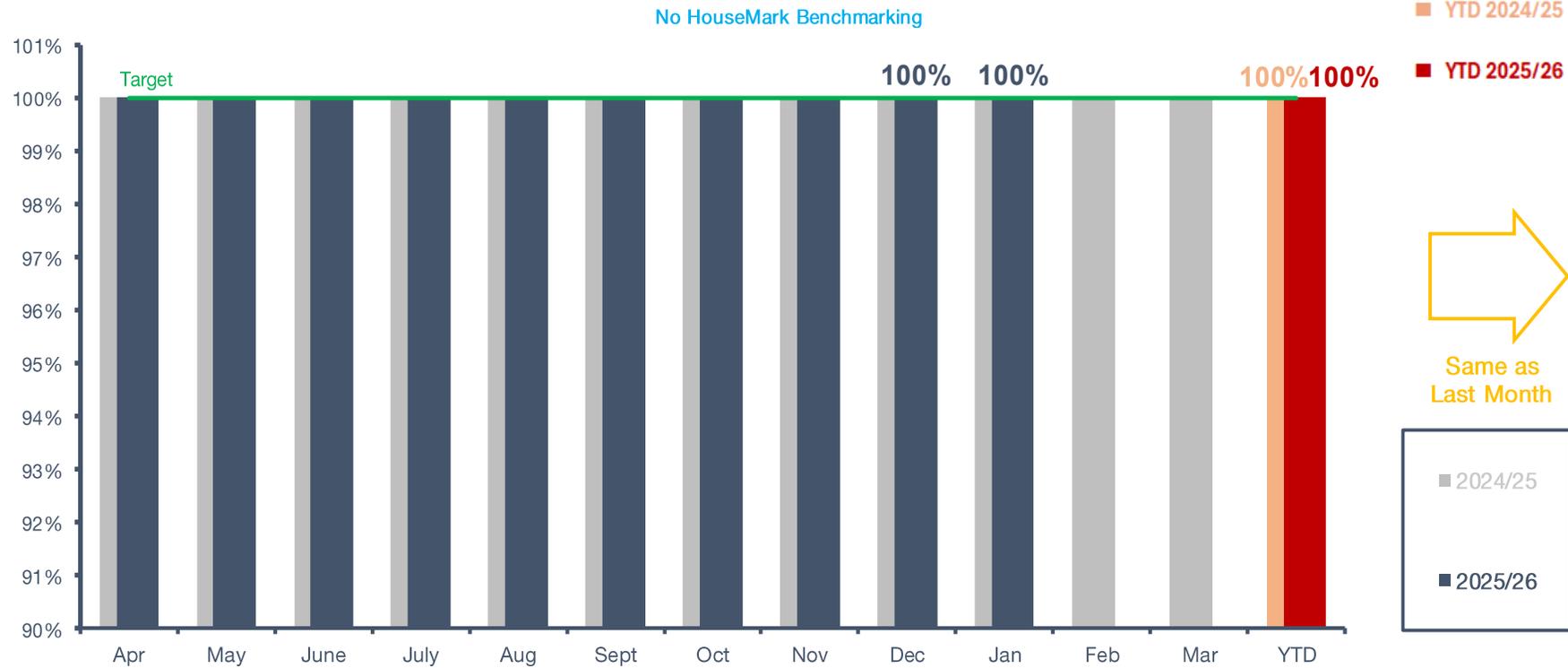
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- This is an illustration of Tenancy Management Activities & Visits, which includes Tenancy Audits, Introductory Tenancies, 6-weekly visits, Welfare Checks, Anti Social Behaviour & Person-Centred Fire Risk Assessments. Tenancy Management have confirmed that all of these visits include a vulnerability and welfare check component.

Fire points Health & Safety Checks

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Target	Jan	YTD	2024/25
100%	100%	100%	100%

Monthly Metrics:	
Compliant:	#
Total:	#

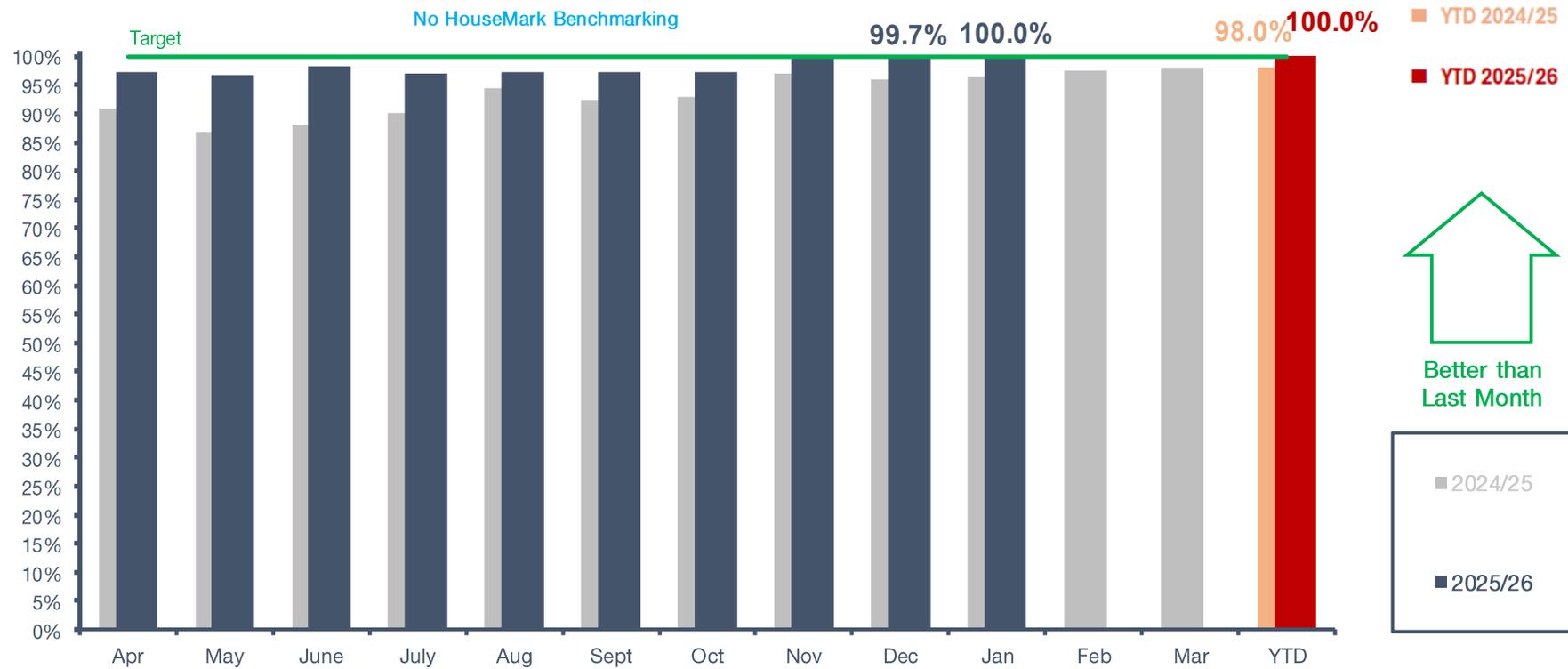
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- This KPI is assessed as **Green** ragged for the month of January 2026.

% of Support Plans in date

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Target	Jan	YTD	2023/24
100.0%	100%	100%	98.0%

Monthly Metrics:	
Compliant:	1,123
Total Plans:	1,123

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- This KPI is assessed as **Green** ragged for the month of January 2026.