



LEATHERMARKET

JMB

Performance Sub

2022/23

Financial Management

Measure	Target	2020/21	2021/22	Q1	Q1-Q2	Q1-Q3	Q1-Q4	Cumulative
99% residential rent collection-including voids	99%	104.81%	97.26%	100.80%	98.24%	97.13%	98.68%	98.68%
Top quartile 100% residential rent collection excluding voids Southwark target 98.75%	100%	105.66%	98.42%	101.51%	99.52%	98.43%	100.02%	100.02% Southwark Feb 23 -98.4%
98% non-residential rent collection including voids	98%	90.01%	85.91%	85.63%	85.16%	81.43%	80.84%	80.84%
100% non-residential rent collection excluding voids	100%	98.38%	98.14%	99.78%	98.86%	94.92%	94.34%	94.34%
Current tenants arrears as a percentage of Annual rent roll	-	5.66%	5.96%	5.73%	5.91%	6.49%	5.74	5.74%
Homeowners Revenue Service charge recovery %	100%	91.10%	£93,456.66 59.88%	£276,166.39 165.99%	£156,180.95 93.87%	£69,960.50 42.05%	£108,155.39 65.01%	91.73%

Homeowners Major Works recovery charge	84.47%	72.67%	£162,242.52 91.39%	£116,685.37 77.62%	£145,480.90 96.77%	£65,651.32 43.67%	£92,544.90 61.56%	69.90%
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Tenant Arrears Banding

Arrears (£)	Q1		Q2		Q3		Q4	
	Number of cases	Total actual arrears	Number of cases	Total actual arrears	Number of cases	Total actual arrears	Number of cases	Total actual arrears
<100	61	£2,843	62	3,108	81	£3,920	57	2,788
100-249	50	£8,545	65	11,420.44	94	£14,712	63	10,906
250-499	78	£27,430	75	27,325.49	103	£38,604	106	39,298
500-999	66	£46,789	90	62,469.48	118	£83,066	125	88,509
1000-1499	34	£42,212	43	54,086.97	46	£57,865	37	45,316
1500-2999	60	£128,664	47	96,100.83	42	£93,396	51	102,615
3000-4999	19	£69,141	21	78,409.67	22	£85,032	15	55,506
5000-7499	8	£43,850	7	40,180.56	7	£41,893	6	33,131
7500-9999	1	£7,682	2	17,108.97	3	£26,565	3	25,714
>=10,000	0	£0.00	0.00	0.00	0	0	0	0
Total	377	377,156.00	412	390,210.41	516	445,052.84	463	403,784

Empty Homes

Measure	Target	2020/21	2021/22	Q1	Q2	Q3	Q4	Trend
Average number of days to re-let an empty property	Target 28 days	96 days	86 days	168 days	83days	94 days	92 days	JMB figures will get worse as long-standing voids are let as this is a lagging target.
Rent loss cumulative	less than 0.53 % of possible rent collection	0.54% 12 voids	1% 31 voids	0.78% 5 voids	1.3% 22 voids	1.28% 30 voids	Current: 1.32 % 32 voids	Full year rent loss is £90,800

Responsive Repairs

	Measures	Target	2020/21	2021/22	Q1	Q2	Q3	Q4	Cumulative
External repairs	Number of Works completed (Jobs and Value)	Info only	1550	-	-	-	1371	472	1600
	Satisfaction with work	98%	93.5%	-	0 calls made	0 calls made	See below	94%	98%

	Jobs completed within priority time	90%	90.5%	-	80%	75%	See separate report	90.9%	90%
	Jobs completed outside priority time	Info only	4.75%	-	20%	25%	-	9.1%	10%
	Jobs not completed & overdue	New indicator	119	-	20	4	88	139	50

	Measures	Target	20/21	21/22	Q1	Q2	Q3	Q4	Cumulative
JMB DLO Team	Number of Works completed (Jobs and Value)	2500	2971	3441	-	-	1,864	699	2573
	Satisfaction with work	90%	91.2%	95.5%	0 calls made	77 Calls made – 100% satisfaction	39 calls made – 100% satisfaction	77%	205 calls made - 84%
	Jobs completed within priority time	95%	90.6	91.6%	88.3%	84.9%	90.4%	93.4	91%
	Jobs not completed & Overdue	Less than 20%	0	40	31	55	107	52	53

Jobs not completed and overdue – This figure has decreased due to these jobs now being completed. At the end of the year there was 53 jobs outstanding.

Heating service

	Measure	Target	2020/21	2021/22	Q1	Q2	Q3	Q4	Trend
									↔ ↓ ↑
OCO - External contractor	Number of jobs	Info only	1490	-	376	324	856	504	↑
	Contractor checks	100%	95.25%	-			100%	92%	↓
	Independent Inspections checks	100%	136 jobs	-	56	40	-	11	↑
	First time fix (Southwark target 90%)	90%	90.25	-	90%	90%	90%	90%	↔
Comments: Maintenance of communal systems is the main problems identified by our consultants									

Estates services

Measure		Target	20/21	21/22	Q1	Q2	Q3	Q4	Trend ↔ ↓↑
Estate Cleaning	Bermondsey Street Patch 1	GOLD	4.28 - Green	4.48 - Green	3.86 - Amber	4.95 - Green	4.28 - Green	4.33 - Green	↑
	Decima 1 (Cluny) Patch 3	GOLD	4.61 - Green	4.38 - Green	3.96 - Amber	4.61 - Green	4.27 - Green	4.22 - Green	↓
	Decima 2 (Meakin & Elim) Patch 2	GOLD	4.68 - Green	4.42 - Green	4.05 - Green	4.05 - Green	4.29 - Green	3.81 - Amber	↓
	Lawson 1 (1950s blocks) Patch 4	GOLD	5.06 - Gold	4.37 - Green	3.67 - Amber	4.26 - Green	4.43 - Green	4.19 - Green	↓
	Lawson 2 (Symington/ Falmouth/ Nashe) Patch 5	GOLD	4.51 - Green	4.16 - Green	4.09 - Green	4.88 - Green	4.44 - Green	4.16 - Green	↓
	Kipling Patch 6	GOLD	4.81 - Green	4.46 - Green	4.36 - Green	4.82 - Green	4.56 - Green	4.62 - Green	↑
	Crosby, Lockyer & Hamilton Patch 7	GOLD	4.82 - Green	4.49 - Green	3.90 - Amber	4.10 - Green	4.21 - Green	3.73 - Amber	↓
Estate management	No. of estate inspections carried out	77	73	77	21	21	14	21	↑

Estate Gardening	No. of complaints (Cleaning)	0	N/A	11	3	2	2	5	↑
	No. of complaints (Gardening)	0	N/A	2	0	1	0	0	↓
	No. communal and Estate repairs reported to office	-	N/A	208	55	88	61	40	↓
	Estate Gardening	GOLD	4.46 - Green	4.49	4.60 - Green	4.56 - Green	4.65 - Green	4.29 - Green	↓

Comments: **Overall Cleaning standards have continued to fluctuate in Q4, after an observed positive movement in Q3. This trend can be attributed to a mixture of staff sickness, where the mobile team have had to cover additional duties and an ongoing vacancy, which was paused for business needs. In the new financial year improvements can be expected due to implementation of the deep cleaning programme, changes in weather to maximise working efforts and in time a stable workforce, with adequate resources.**

Anti-social behaviour

Measure	Target	20/21	2021/22	Q1	Q2	Q3	Q4	Trend
First response within priority time	100%	100%	100%	100%	100%	100%	100%	↔
Number of cases being managed	-	91	57	10	9	9	19	↔
Category 1	Info only	25	11	2	2	9	15	↑
Category 2	Info only	27	22	6	1	1	4	↔
Category 3	Info only	39	24	2	6	1	0	↓
Action Plan issued (Category 1)	Info only	3	10	1	2	0	0	↓
Number of cases closed	Info only	77	36	32	5	4	4	↓
Number of domestic violence cases	Info only	10	0	0	0	0	1	↔

Comments: We have had no domestic violence cases reported to us in nine months. This does not triangulate with national research which shows that domestic violence is sadly much more prevalent. The RSO team will receive training on identifying and supporting tenants experiencing domestic abuse.

JMB Performance

Task	Target	2020/21	2021/22	Q1	Q2	Q3	Q4
Tenant conversation visits	New target	-	-	-	-	86 visits 8%	131 visits 11%
% Overall Satisfaction with Services	New target	-	-	-	-	70%	
% Dissatisfaction with Services	Information only	-	-	-	-	8%	
Number of JMB members	Information only	-	846	-	860	864	864
Equalities information held on residents	95%	96.05	96.99%	97.29%	97.26%	97.17%	96.55%
Number of complaints:	90% within 10 working days	96.25 Ave:17.6 days	100% 2 days aver	10 100%	26 100%	4 100%	15
MP/ Councillor or enquiry	100% within 10 working days	100% Ave:7.75 Days	100% 3 day aver	100% 3	100% 4	100% 4	100% 2
Number of Ombudsman cases	Information only	0	0	0	0	0	0
Number of disrepair cases	For info only	21	-	5	9	9	8

Council have visited 28.7% of tenants

Council have answered 59% of complaints within the priority time

Compliance

Task	Target	2020/21	2021/22	Q1	Q2	Q3	Q4	Trend
Gas safety	Top quartile 100% compliance with gas safety checks.	21	99.71%	99.9%	98.85%	98.5%	97.87%	Council 99.4 ↓
Communal water tank checks	100% of tanks checked within financial year.	100%	100%	25%	25%	25%	25%	↔
Lift availability	98% availability	98.46%	98.98	99.26%	99.94%	97.84%	99.47%	Liftech taken over by Otis. There has been a noticeable downturn in service
FRA Outstanding actions: High, Medium and low	-	High 72 Medium 295	High 19 Medium 52 Low 49	High 38 Medium 78 Low 104	High 32 Medium 77 Low 102	Critical 0 High 11 Medium 66 Low 94	Critical 0 High 11 Medium 66 Low 94	The actual number is lower, but an up-date is required ↓

Comments:

Meet housing need: build new homes, better fit of residents to existing homes, tackle unlawful sub-letting

Measure	Target	2020/21	2021/22	Q1 22/23	Q2	Q3	Q4	Trend
Tackle unlawful sub-letting of tenancies	-	17	10	4	4	1	0	↓
Number of evictions	-	-	-	0	1	0	0	↔
Comments:								