



Agenda item:

12

CABINET

On 16th November 2010

[No 1]

Report Title: Homes for Haringey Performance Report	
Report of: Niall Bolger, Director of Urban Environment	
Signed: <i>Kat Doherty</i> Date: 3.11.10	
Contact Officer: Nick Powell, Head of Housing Strategy, Development & Partnerships Tel: 020 8489 4774 Email: nick.powell@haringey.gov.uk Rowann Limond, Executive Director Resources, HfH Tel: 020 8489 5339 Email: rowann.limond@homesforharingey.org	
Wards(s) affected: All	Report for: Non - Key Decision
1. Purpose of the report 1.1 This report provides members with an update on Homes for Haringey's performance against the key indicators as set out in the business plan. 1.2 The performance data covers the monitoring period from April 2010 to end of September 2010	
2. Introduction by Cabinet Member (if necessary) 2.1 Not applicable for this report	
3. State link(s) with Council Plan Priorities and actions and /or other Strategies: 3.1 This report is being presented following a request by Overview & Scrutiny Committee for Homes for Haringey's performance data from April to end of September 2010. 3.2. This report sets out the performance of Homes for Haringey which includes the year to date figures for the first six months of the reporting year in relation to the key performance indicators (KPIs) that the Council agreed it would monitor. The quarter one and two 2010/11 performance are also noted.	

4. Recommendations

4.1 The Council is to note performance for the period concerned and the actions being taken to improve performance where targets are not being met.

5 Performance Summary

5.1 Performing Well

The Decent Homes Programme has moved into its third year, and the level of non-decency continues to reduce. At the end of September this figure stands at 24.65%, tracking well to meet its March 2011 target of 21%.

Design and Engineering continues to perform at a high level. The percentage of properties with a valid Gas Safety Certificate continued to hit the 100% target.

Two of the three repairs indicators are currently achieving their target, with one only marginally behind its target level. The percentage of non-urgent repair jobs where an appointment was made and kept achieved 97.9%. The percentage of urgent jobs completed within government time limits also exceeded target at 98.5%.

Estate Services continues to deliver positive performance. The headline rate of estate monitoring continues to exceed its target.

Feedback performance was strong in September. The percentage of stage one complaints answered within ten working days achieved 92% for the month. The percentage of stage two complaints answered within 25 days was also ahead of target.

The headline telephone answer rate rose to its highest ever level in September, with 95.4% of inbound calls answered. This exceeded the 93% target on this item.

The percentage of day to day service charges collected by the Home Ownership department was only 1% behind its 100% target.

HfH attempted to visit 100% of new tenants within four weeks in September.

5.2 Moving in the Right Direction

The number of days that a Void Available (VAV), or regular, void property was with the HfH repairs team was 15.7 days in September. Although this was slightly behind the 15 day target on the measure, over the course of the year the direction of travel on the indicator has been positive.

Only one of the target set Income Collection measures declined in September with respect to a month earlier. The percentage of tenants evicted due to rent arrears is achieving target.

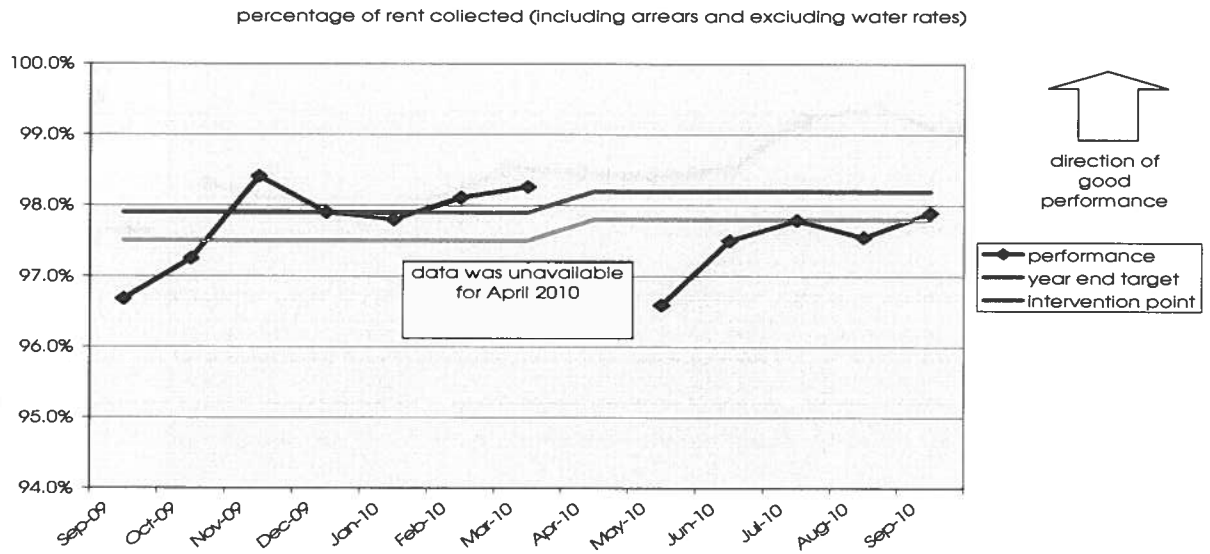
The percentage of invoices paid within thirty days once again demonstrated a positive direction of travel. While still trailing the 93% target on this measure, it is moving in the right direction.

5.3 Areas of Concern

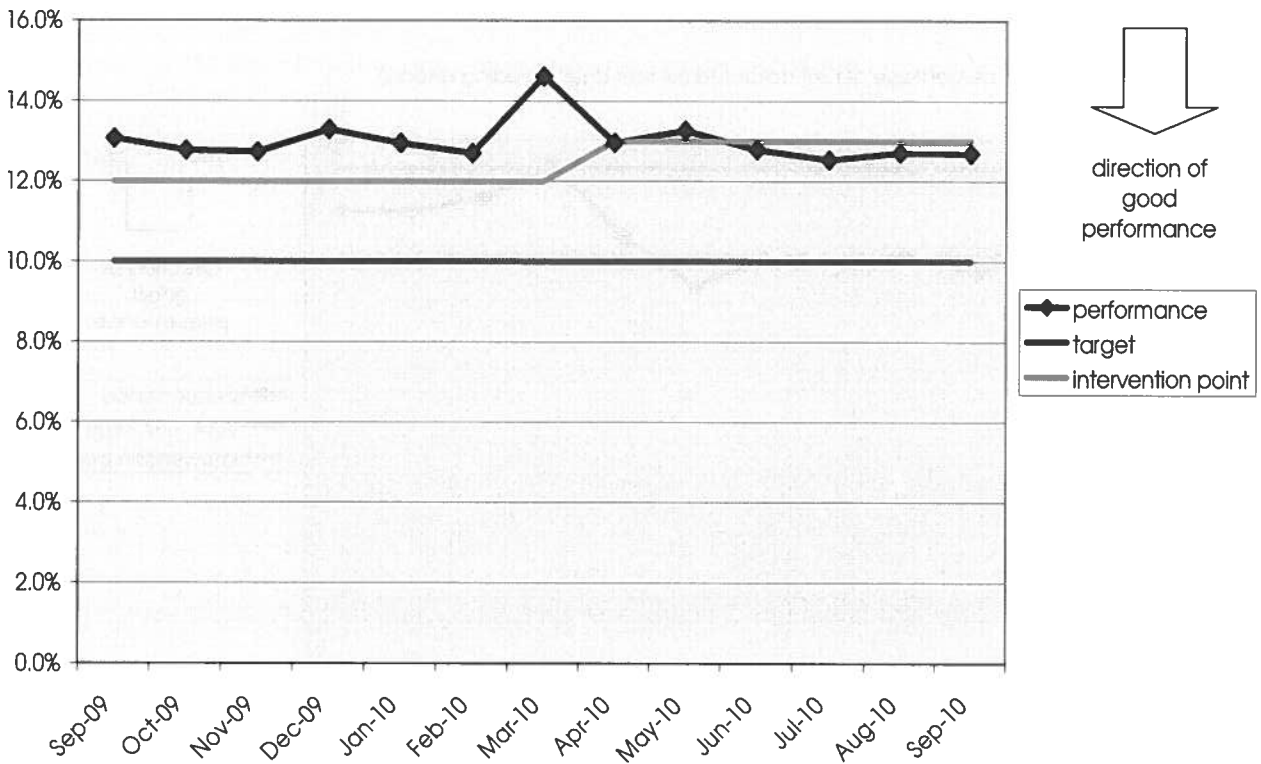
Void turn around performance, reflected in indicator BV 212, remains outside of target and tolerance. This is despite a positive movement in this indicator over the course of the month. HfH is primarily responsible for the repairs part of the process, and this has seen a significant improvement in performance over the last twelve months.

6 Performance Indicators by area of the business

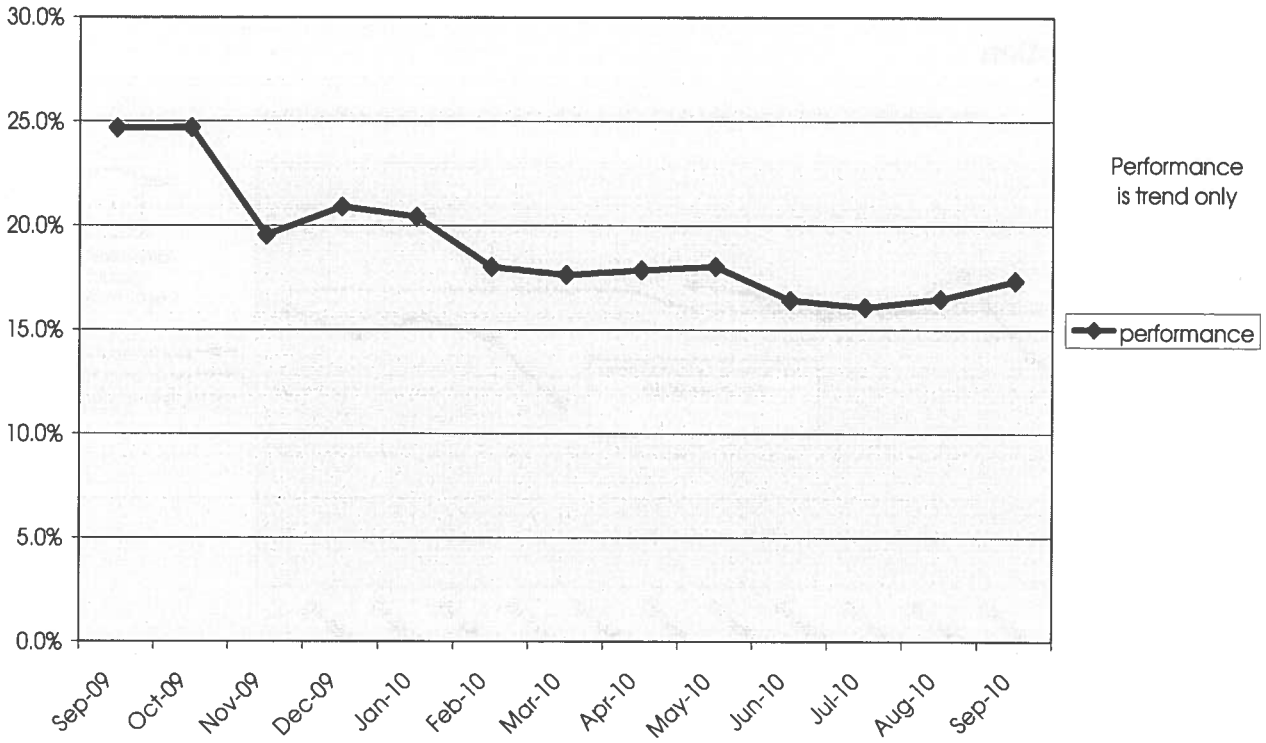
6.1 Income Collection



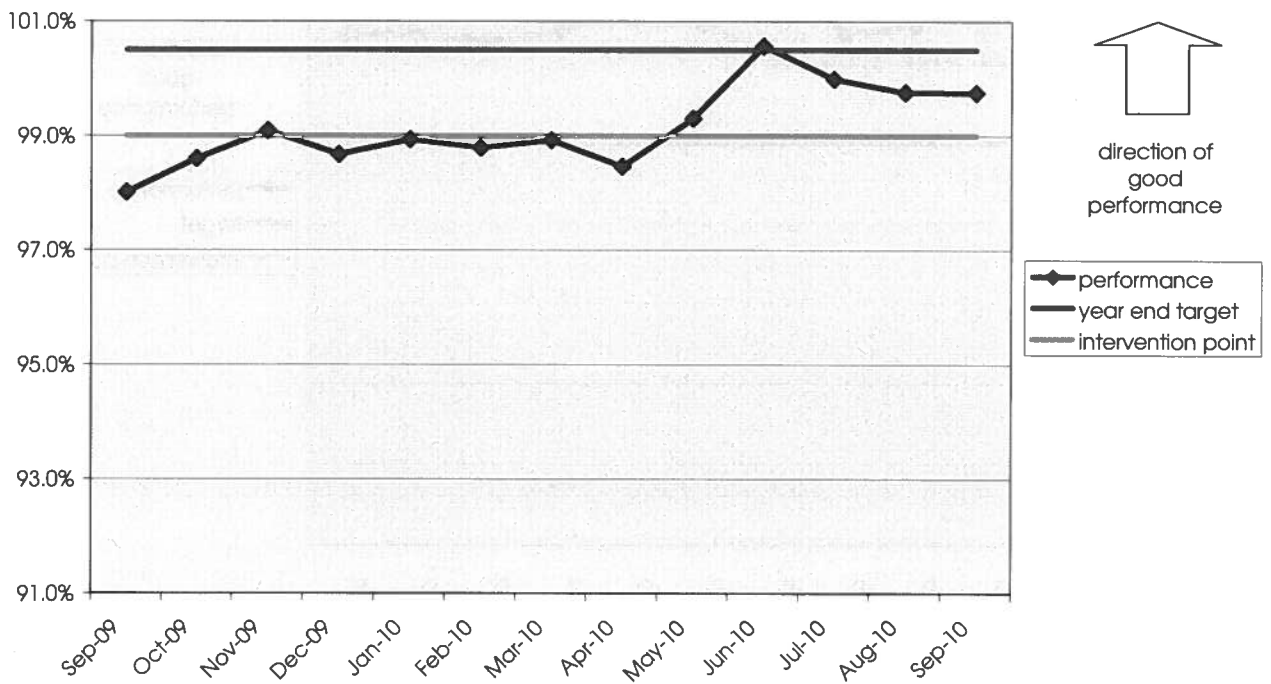
percentage of tenants more than seven weeks in arrears



percentage of tenants in arrears who have had a notice seeking possession served



percentage of rent collected (of rent due excluding arrears)



Ref	Income collection	Target	Aug	Sep	Month RAG	Month DOT	Qtr 1	Qtr 2	Qtr DOT	YTD	YTD RAG	
Ex BV 66a	% of rent collected (including arrears and excluding water rates)	98.2% by 03/11	97.55 %	97.89 %	Year end RAG	↑	97.50 %	97.89 %	↑	97.89%	Year end RAG	
Ex BV 66b	% of tenants with more than seven weeks rent arrears	10%	12.71 %	12.69 %		↑	12.79 %	12.69 %	↑	12.69%		
Ex BV 66c	% of tenants in arrears who have had notices seeking possession served	Trend	16.48 %	17.35 %	Trend	↑	16.42 %	17.35 %	↑	17.35%	Trend	
Ex BV 66d	% of tenants evicted as a result of rent arrears	0.6%	0.20%	0.19%		↑	0.33%	0.19%	↑	0.19%		
IC01	% of rent collected (of rent due excluding arrears)	100.5 % by 03/11	99.76 %	99.75 %	Year end RAG	↓	100.57 %	99.75 %	↓	99.75%	Year end RAG	
IC 04	Former tenant arrears collected as a portion year start FTAs	Trend	Quarterly Indicator					4.54%	9.66%	↑	9.66%	Trend

Summary

All but one of the target set indicators rose in September with respect to August.

The complex rent collection figure that including arrears yet excluding water rates, BV 66a, recorded 97.89% in September. This is an improvement on the August figure of 97.55%. The rent collection measures typically demonstrate lower performance at the start of the reporting year due to their cumulative nature.

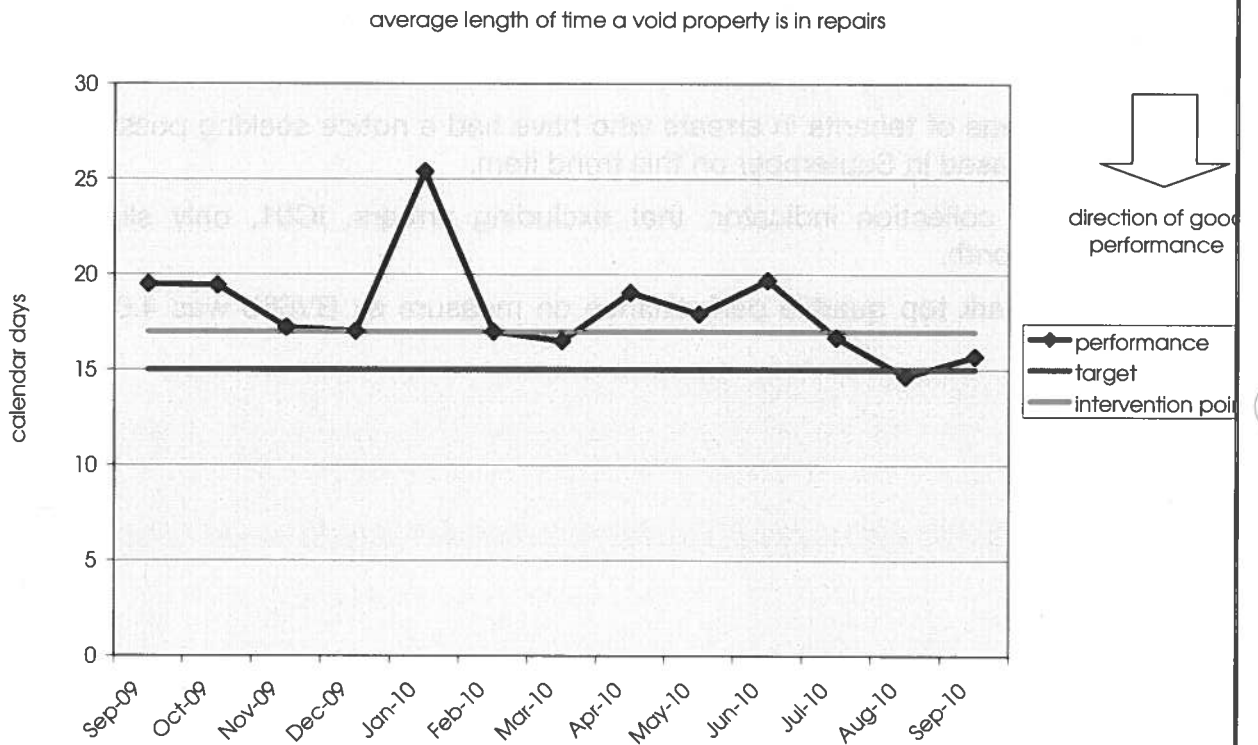
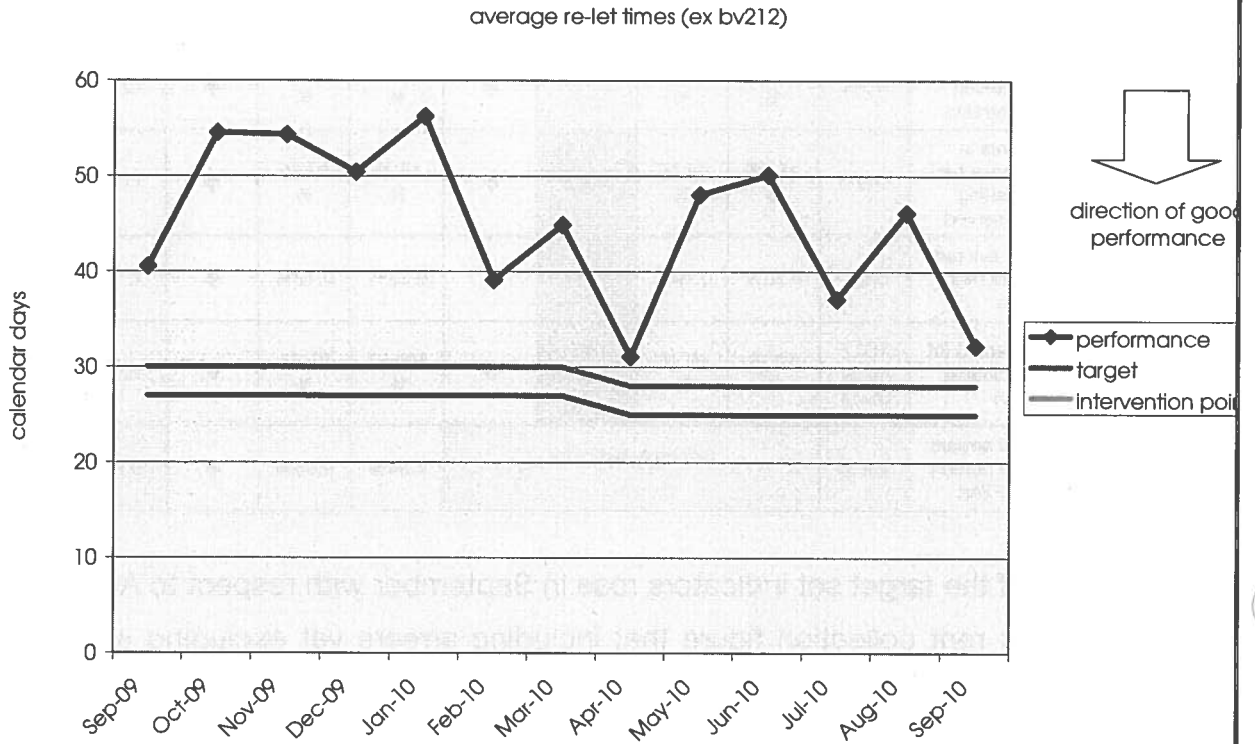
Performance improved with respect to the percentage of tenants more than seven weeks in arrears, ex BV66b. Although not currently achieving target, this measure is within tolerance.

The percentage of tenants in arrears who have had a notice seeking possession served, BV66c, increased in September on this trend item.

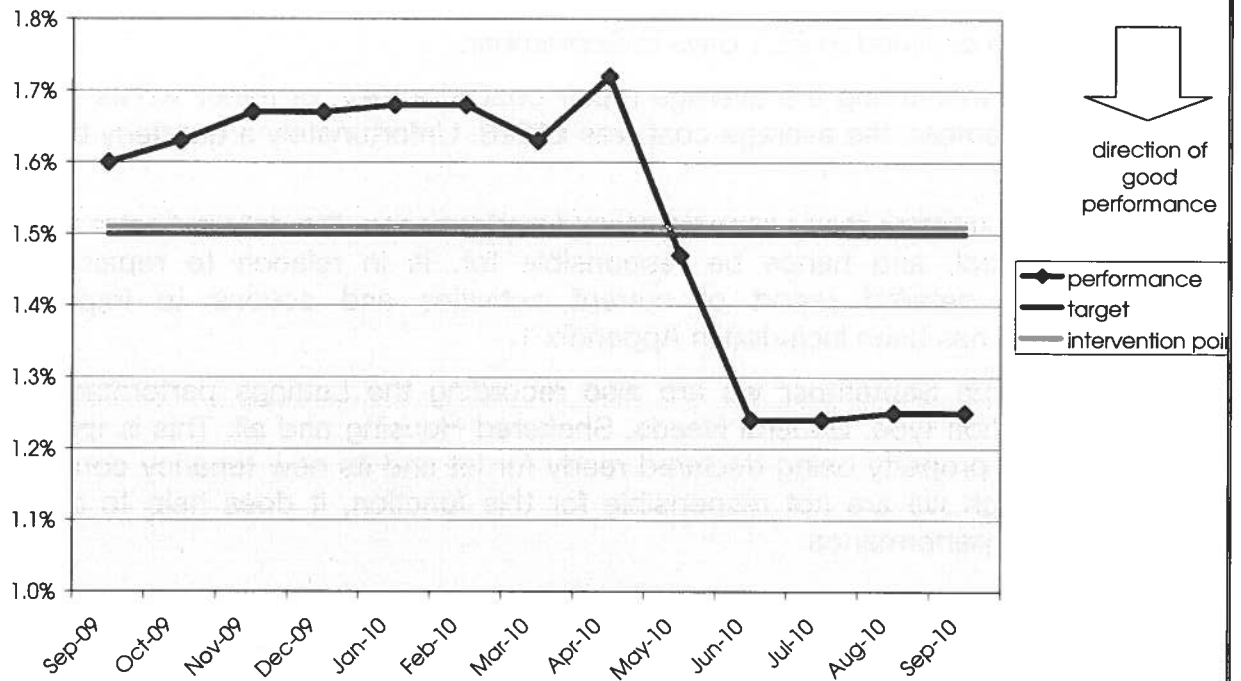
The second collection indicator, that excluding arrears, IC01, only slightly changed month-on-month.

The HouseMark top quartile performance on measure ex BV66b was 4.0% and IC01 - 100.4%.

6.2 Voids



percentage of rent lost from void properties



Ref	Voids	Target	Aug	Sep	Month RAG	Month DOT	Qtr 1	Qtr 2	Qtr DOT	YTD	YTD RAG	
Ex BV 212	Average re-let time in calendar days	25 days	46.1	34.2		↑	44.3	39.8	↑	40.9		
Ex BV 69	Rent loss from voids	1.5%	1.25%	1.25%		→	1.24%	1.25%	↓	1.25%		
VO 03	Average time a void is in repairs (VAV)	15 days	14.7	15.7		↓	18.8	15.9	↑	17.1		
VO 04	Number of days for a void to reach ready to let status (VAV)	16 days	20.7	22.1		↓	21.8	19.9	↑	20.7		
VO 08	Average time in Lettings (General Needs stock)	Lower is better	38.0	19.6	No target	↑	30.9	29.4	↑	29.8	No target	
VO 09	Average time in Lettings (Sheltered Housing stock)	Lower is better	37.4	49.1	No target	↓	38.8	41.0	↓	39.8	No target	
VO 10	Average time in Lettings (All)	Lower is better	37.9	23.5	No target	↑	32.7	30.9	↑	31.6	No target	
VO 06	% of new tenants satisfied with the physical condition of the property	90%	Quarterly Indicator					77.8%	72.9%	↓	75.0%	
VO 07	Average cost of void	£2,200	Quarterly Indicator					N/A	N/A	N/A	£1298	

Summary

Void turnaround performance, ex BV212, improved to 34.2 days in September. The year to date position on this measure is currently 40.9 days. Both these figures are significantly outside of target. HouseMark benchmarked top quartile performance on this item was 22.1 days.

The percentage of rent lost through vacant dwellings remained at 1.25% in September. The HouseMark top quartile performance was 1.36%.

The average length of time that a void was in repairs, VO 03, extended to 15.7 days in September from 14.7 days a month earlier. This item is still within tolerance.

There are two sets of figures which relate to the time taken for a property to reach its ready to let date. The first of these is restricted to the time taken by repairs, whereas the second includes the time prior to our void repairs team receiving the keys. This second measure also declined to 22.1 days in September.

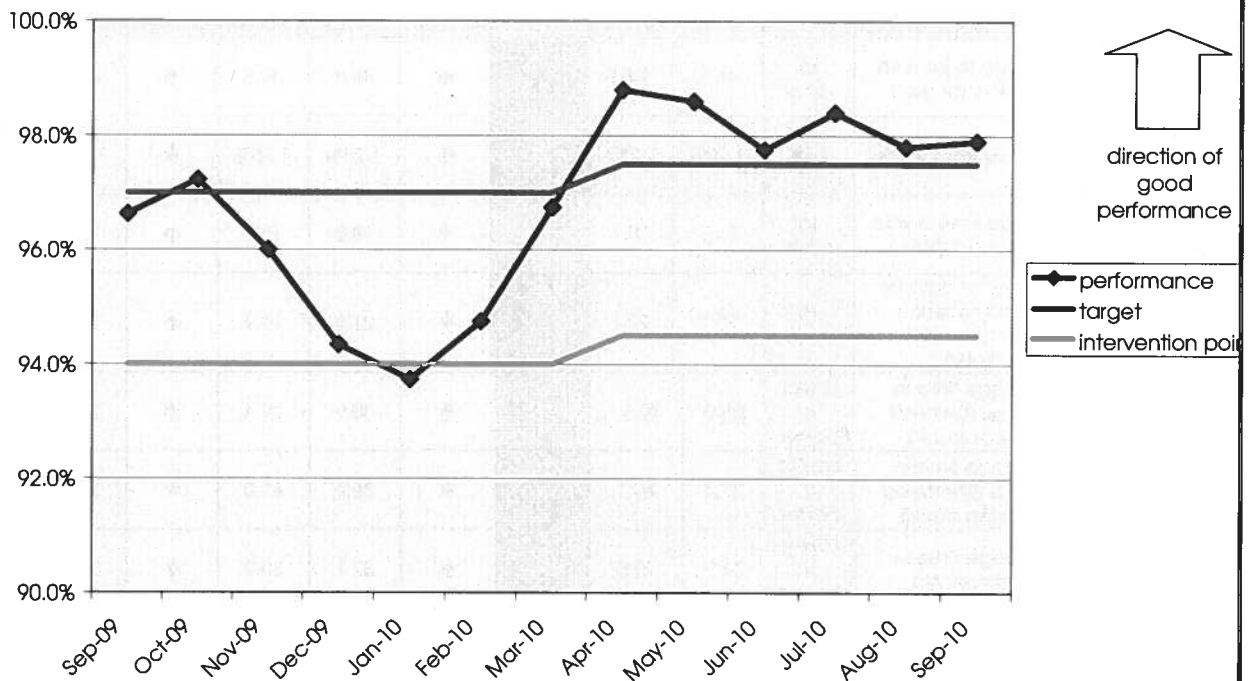
We are now monitoring the average repair cost of a VAV, or minor works void. For the year to September, the average cost was £1298. Unfortunately a quarterly breakdown is not possible.

Although we monitor many aspects of void performance, the only indicator that HfH can directly control, and hence be responsible for, is in relation to repair turnaround. However, a detailed report of current activities and actions to improve overall performance has been included in Appendix 1.

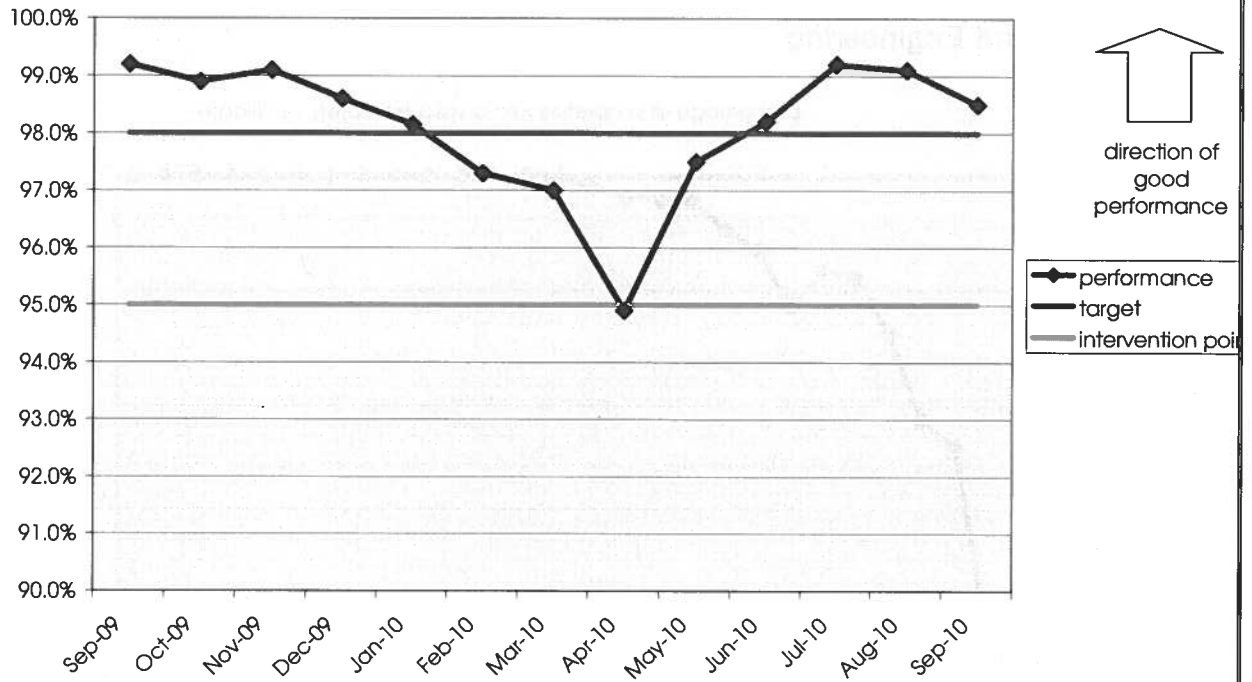
Note that from September we are also recording the Lettings performance, split by accommodation type: General Needs, Sheltered Housing and all. This is the time taken between the property being declared ready for let and its new tenancy commencement date. Although we are not responsible for this function, it does help to contextualise overall voids performance.

6.3 Repairs

percentage of non-emergency repairs where appointment made and kept



percentage of urgent repairs completed within Government time limits



Ref	Repairs	Target	Aug	Sep	Month RAG	Month DOT	Qtr 1	Qtr 2	Qtr DOT	YTD	YTD RAG
BV 185	% of non-emergency repairs where appointment made and kept	97.5%	97.8%	97.9%		↑	98.4%	98.3%	↓	98.3%	
BV 72	% of urgent (RTR) repairs completed within Government time limits	98%	99.1%	98.5%		↓	97.2%	98.9%	↑	98.0%	
BV 73	Average time taken to complete non-urgent responsive repairs (excluding programmed works)	9.0* days	9.1	9.4		↓	10.5	9.4	↑	10.0	

Summary

Performance in two of the three indicators exceeded target in September. No measures ended the month at a Red-RAG status.

The percentage of non-emergency repairs where an appointment was made and kept, BV 185, improved slightly in September. Its monthly performance, at 97.9%, remained in excess of its 97.5% target. The HouseMark top quartile performance on this measure was 99.0%.

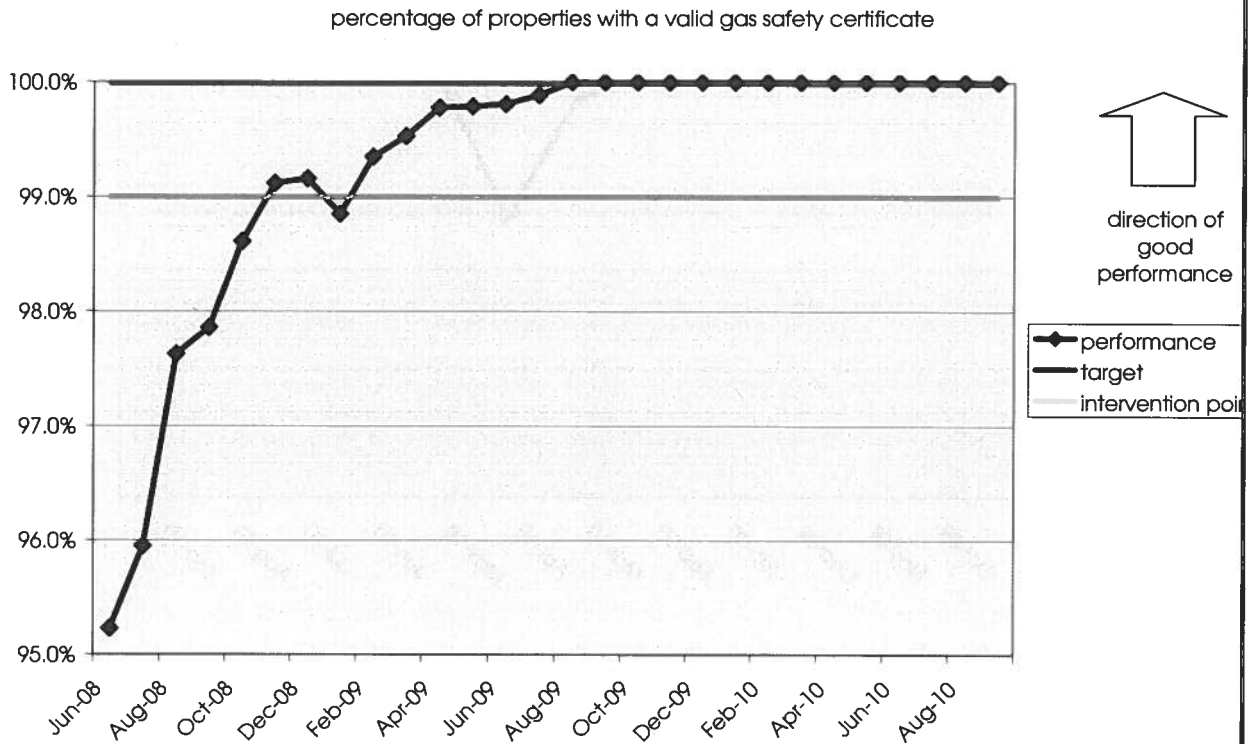
There was a month-on-month decline in the percentage of urgent (RTR) repairs completed within Government specified time limits, BV 72.

(* It should be noted that after further benchmarking and discussions with top quartile organisations, we have now amended the target for BV73 to 9 days.)

The average time taken to complete a non-urgent response repair, BV 73 slipped slightly to 9.4 days in September. Quarterly however there has been a substantial improvement

in this measure. The HouseMark top quartile performance on this item was 6.0 days.

6.4 Design and Engineering

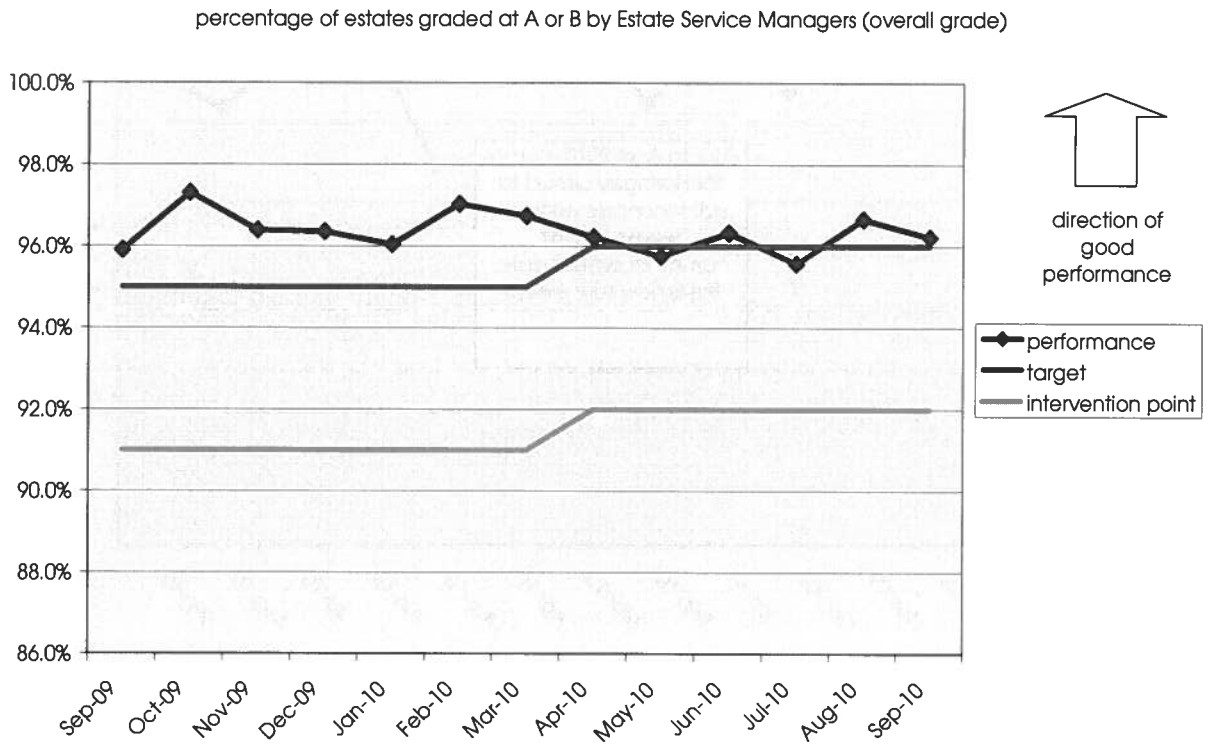


Ref	Design and Engineering	Target	Aug	Sep	Month h RAG	Month h DOT	Qtr 1	Qtr 2	Qtr DOT	YTD	YTD RAG
GS 01	% of properties with a valid gas safety certificate	100%	100%	100%		→	100%	100%	→	100%	

Summary

Gas Servicing once again hit its 100% target for the percentage of properties with a valid gas safety certificate. We have now achieved this challenging target for over a year. Note that the time period on the graph above is longer than for the other graphs in this report. The HouseMark top quartile performance on this measure was also 100%.

6.5 Estate Services



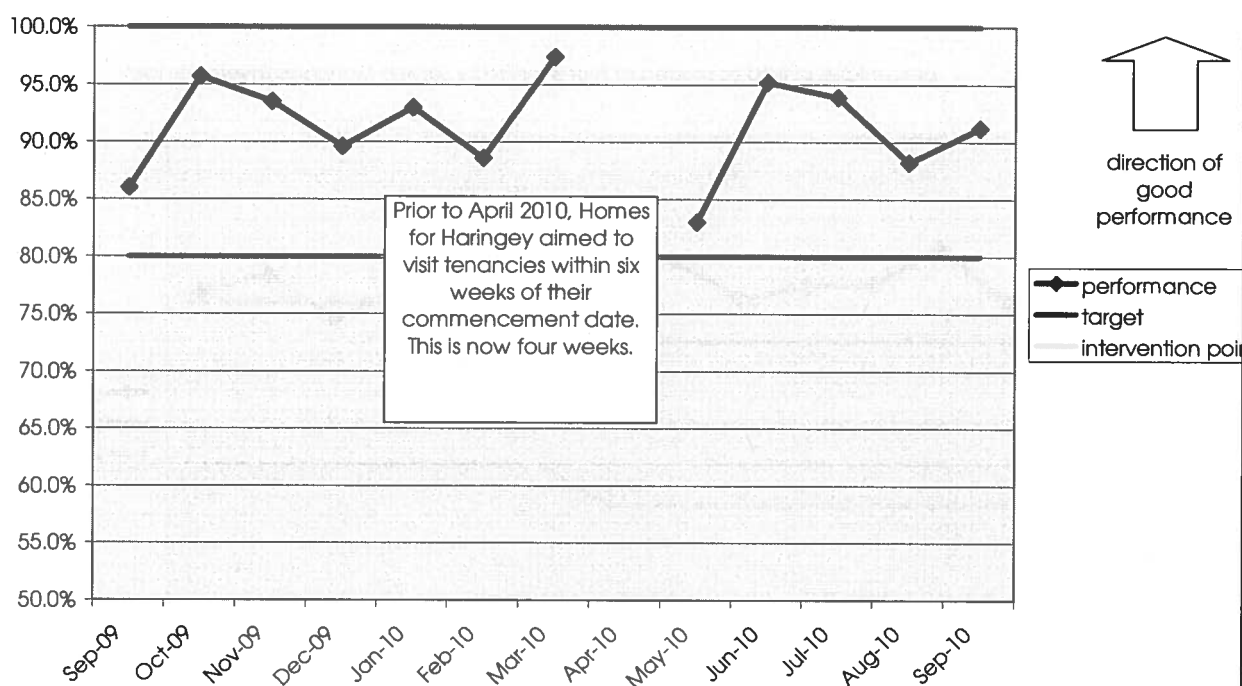
Ref	Estate Services	Target	Aug	Sep	Month RAG	Month DOT	Qtr 1	Qtr 2	Qtr DOT	YTD	YTD RAG
ES01	% of estates graded at A or B by Estate Service Managers - overall grade	96%	96.7%	96.2%		↓	96.1%	96.2%	↑	96.1%	

Summary

The Estate Services measure continues to exceed target. This service area continues to be an area of strength for Homes for Haringey.

6.6 Tenancy Management

percentage of welcome visits completed within four weeks of a new tenancy



Ref	Tenancy Management	Target	Aug	Sep	Month RAG	Month DOT	Qtr 1	Qtr 2	Qtr DOT	YTD	YTD RAG
TM 01	% of stage 1 anti social behaviour tasks completed within timescales	75%	84.6%	90.5%		↑	78.7%	88.4%	↑	84.5%	
TM 07	% of welcome visits completed	100%	100%	95.6%		↓	97.4%	98.0%	↑	97.7%	
TM 08	% of welcome visits completed within 4 weeks of new tenancy	100%	88.2%	91.2%		↑	88.8%	90.3%	↑	90.3%	
TM 09	% of welcome visits attempted within 4 weeks of new tenancy	100%	97.6%	100%		↑	96.6%	97.9%	↑	97.9%	

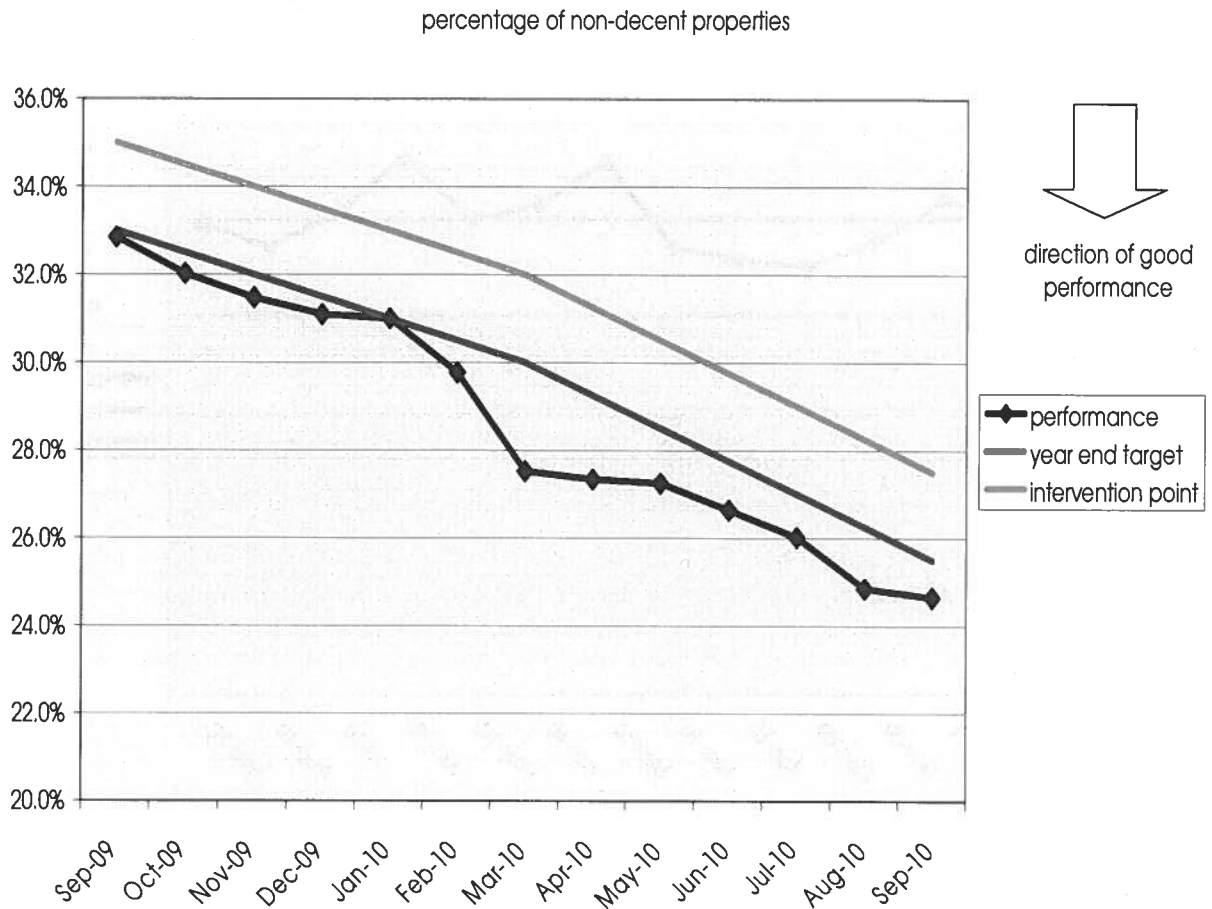
Summary

The percentage of stage one anti-social behaviour tasks completed within timescales rose to 90.5% in September, exceeding our 75% target.

In September, 95.6% of welcome visits were completed, down on the previous month. For tenancies starting after 01 April 2010, Homes for Haringey will be attempting to conduct a welcome visit within four weeks. This time period was previously set at six weeks. The September figure for completing these visits within four weeks improved to 91.2%.

For each of the welcome visits that were not completed within four weeks we have sought the reasons for the delay. These reasons are noted in Appendix 2. In the six cases where Homes for Haringey did not complete the welcome visit within the four weeks, we attempted to do so each time.

6.7 Asset Management



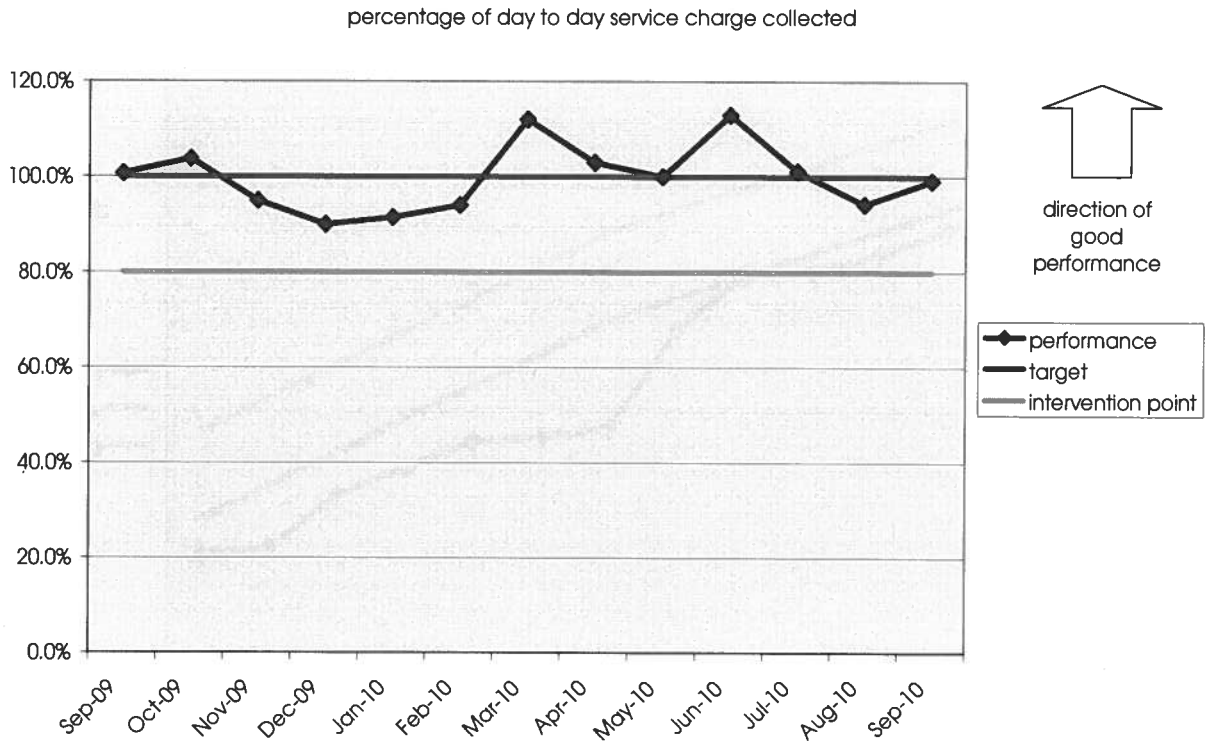
Ref	Asset Management	Target	Aug	Sep	Month RAG	Month DOT	Qtr 1	Qtr 2	Qtr DOT	YTD	YTD RAG
NI 158	The proportion of local authority homes which were non 'decent'	21% by 03/11	24.9%	24.7%	Year end RAG	↑	26.6%	24.7%	↑	24.7%	Year end RAG
AS 04	Decent Homes Programme - % of units completed against number programmed	95%	Quarterly Indicator				86.3%	123.1%	↑	105.6%	

Summary

At the end of September, 24.65% of properties were classed as non-decent. HfH has targeted this figure to fall to 21% by the end of the financial year.

There was also a rise in the quarterly figure, the percentage of Decent Homes units completed against the number programmed.

6.8 Home Ownership

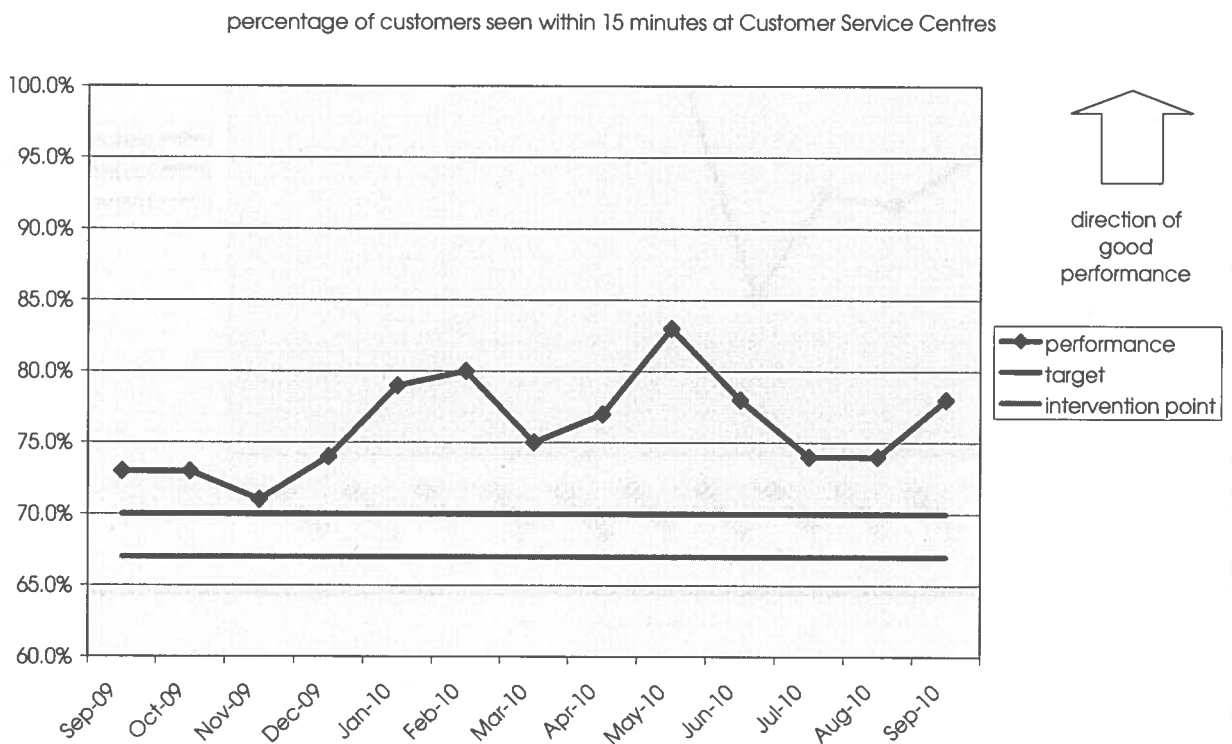
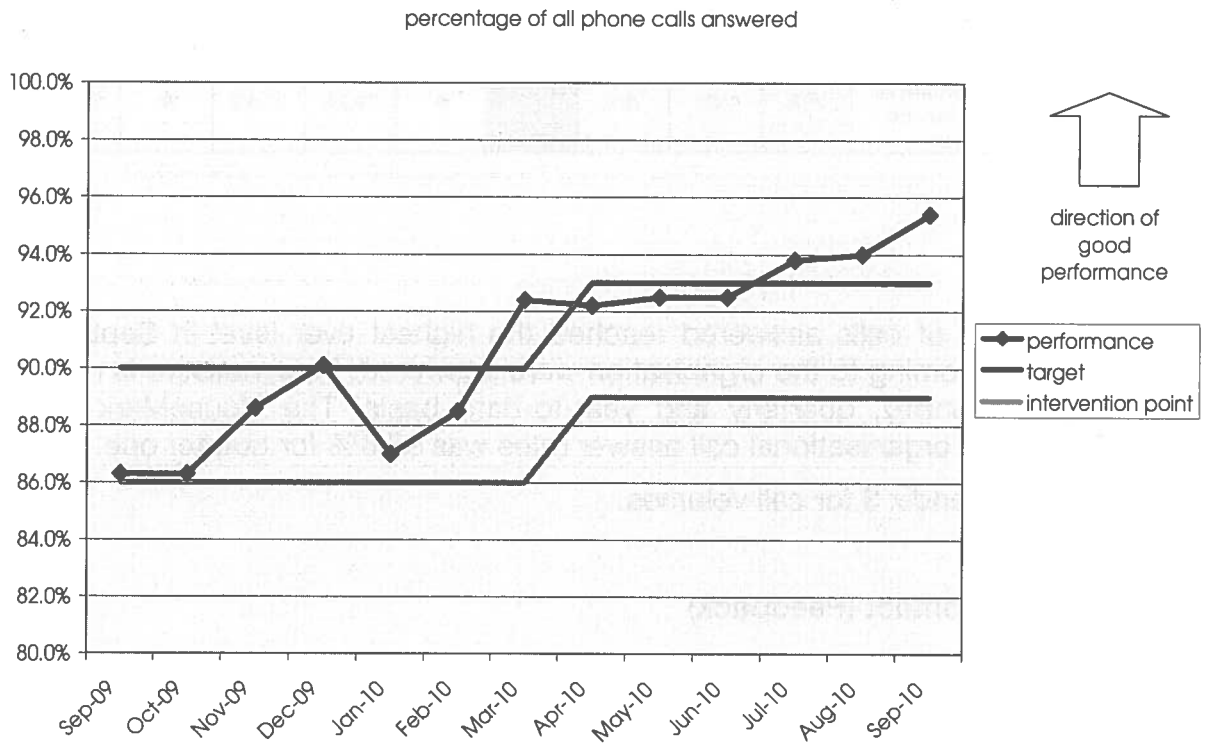


Ref	Home Ownership	Target	Aug	Sep	Month RAG	Month DOT	Qtr 1	Qtr 2	Qtr DOT	YTD	YTD RAG
HO01	% of day to day service charges collected	100%	94%	99%		↑	105%	98%	↓	102%	

Summary

The percentage of day to day service charge collected rose in September to 99%. Although this slightly trails the 100% target for the measure, the year to date performance continues to remain strong.

6.9 Customer Contact



Ref	Customer Contact	Target	Aug	Sep	Month RAG	Month DOT	Qtr 1	Qtr 2	Qtr DOT	YTD	YTD RAG
CA01	% of all phone calls answered (HfH offices and Control Centre)	93%	94.0%	95.4%		↑	92.4%	94.5%	↑	93.4%	
CA08	% of customers seen within 15 minutes at customer service centres	70%	74%	78%		↑	79.3%	74.6%	↓	77.2%	

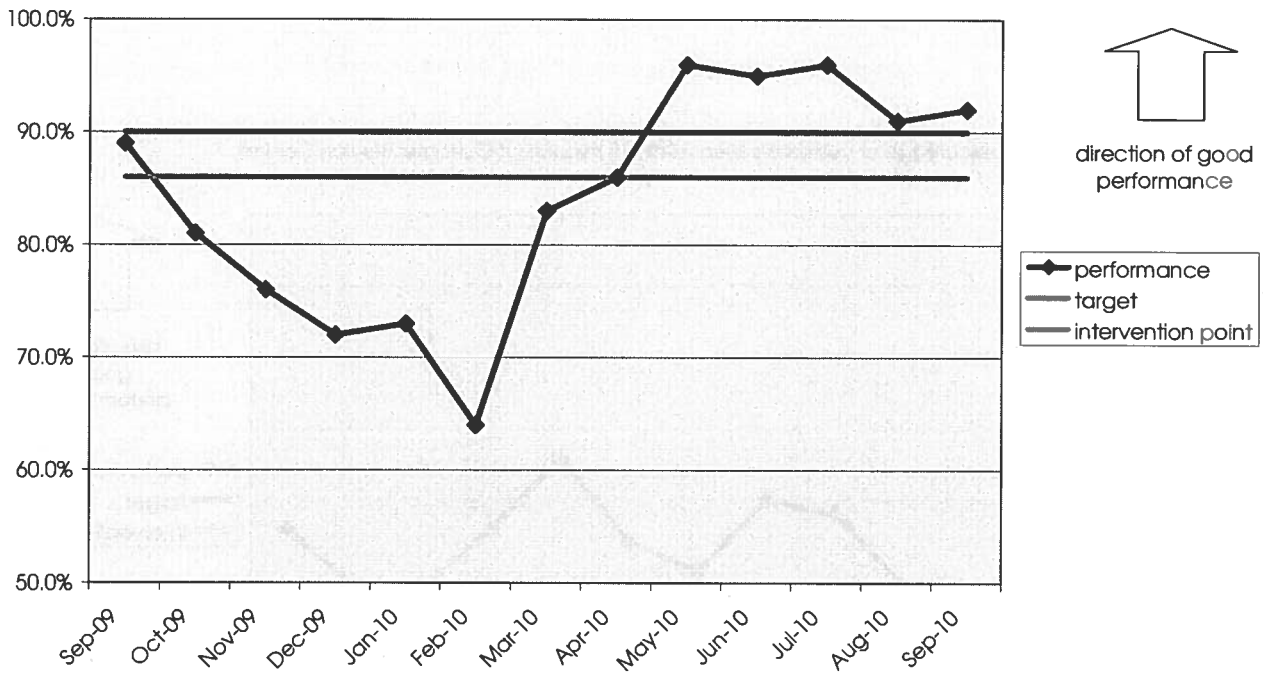
Summary

The percentage of calls answered reached the highest ever level in September. Over 95% of calls incoming to the organisation were answered. This measure is now ahead of target on a monthly, quarterly and year-to-date basis. The HouseMark top quartile performance for organisational call answer rates was 97.6% for quarter one.

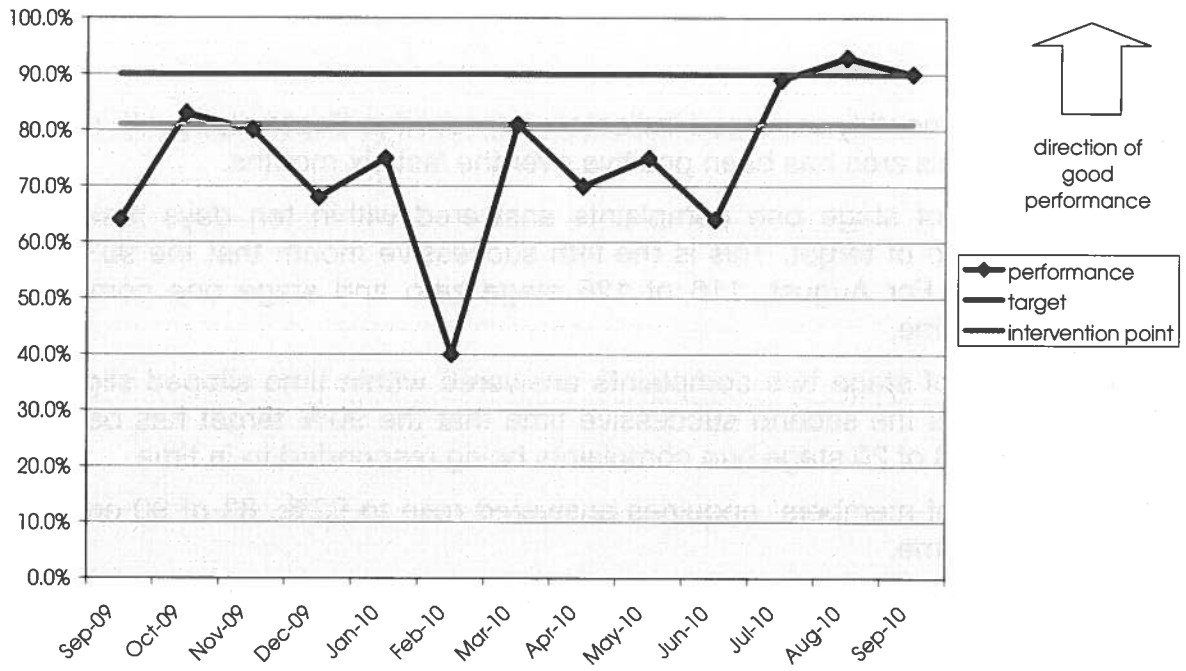
Please see Appendix 3 for call volumes.

6.10 Customer Contact (Feedback)

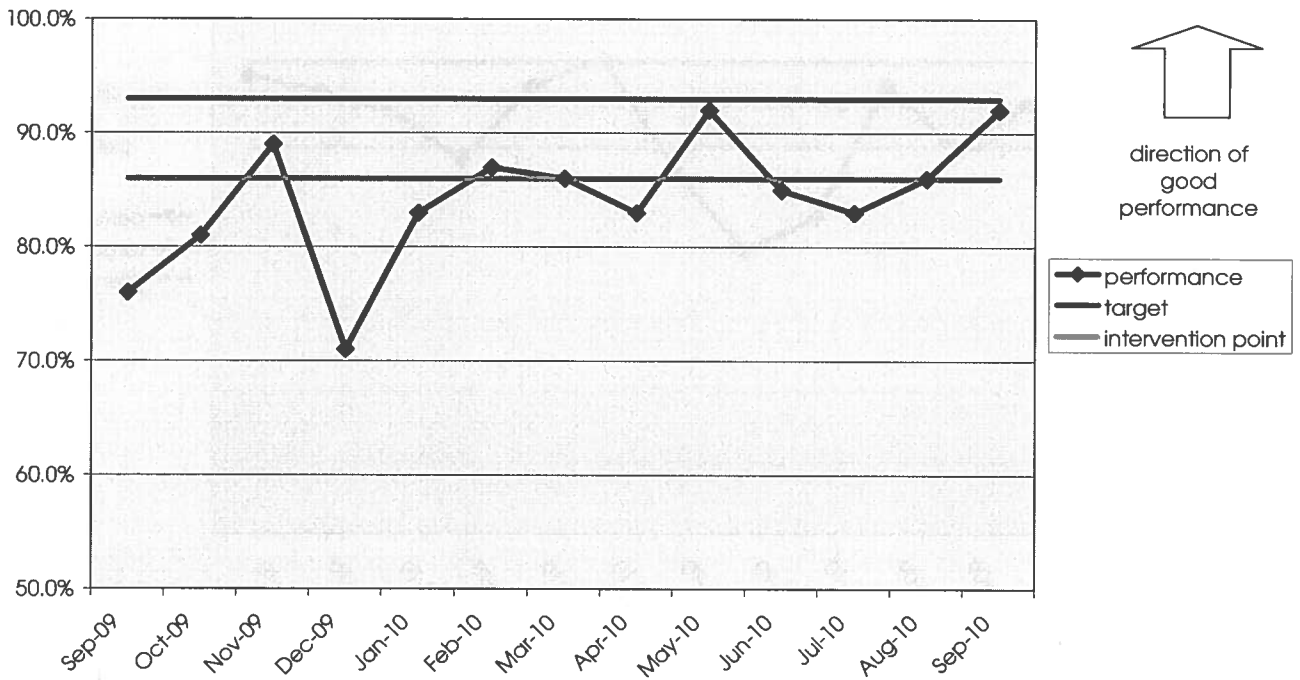
percentage of stage one complaints answered within 10 days



percentage of stage two complaints answered within 25 days



percentage members enquiries answered within 10 days



Ref	Customer Contact - Feedback	Target	Aug	Sep	Month h RAG	Month h DOT	Qtr 1	Qtr 2	Qtr DOT	YTD	YTD RAG
CA10	% stage 1 complaints answered within timescales	90%	91%	92%		↑	91%	93%	↑	92%	
CA12	% stage 2 complaints answered within timescales	90%	93%	90%		↓	71%	90%	↑	82%	
CA14	% members' enquiries answered within timescales	93%	86%	92%		↑	86%	87%	↑	86%	

CA18	Number of ombudsman investigations	Trend	Quarterly Indicator	5	5	→	10	Trend
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Summary

Two of the three monthly assessed indicators improved in September, with no red RAGs. Performance in this area has been positive over the last six months.

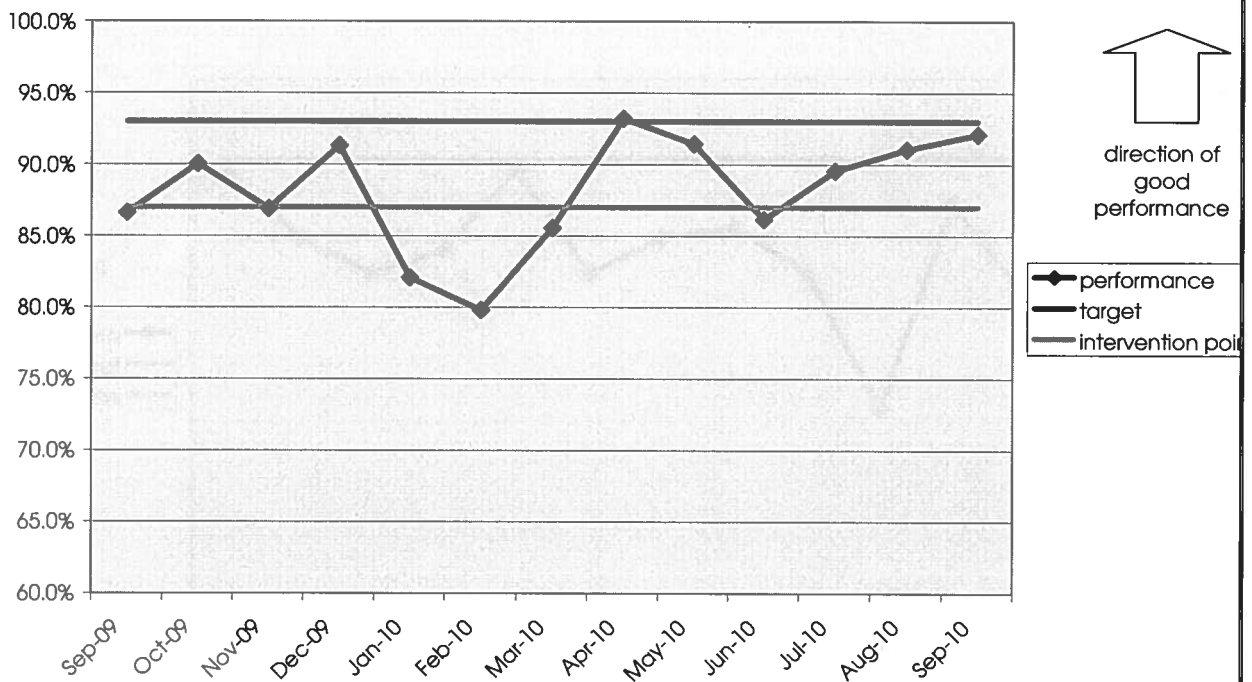
The percentage of stage one complaints answered within ten days rose to 92% in September, ahead of target. This is the fifth successive month that the 90% target has been surpassed. For August, 116 of 126 stage zero and stage one complaints were responded to in time.

The percentage of stage two complaints answered within time slipped slightly to 90% the month. This is the second successive time that the 90% target has been achieved and equates to 18 of 20 stage two complaints being responded to in time.

The percentage of members' enquiries answered rose to 92%. 83 of 90 enquiries were responded to in time.

6.11 Finance

percentage of invoices paid within 30 days



Ref	Finance	Target	Aug	Sep	Month RAG	Month DOT	Qtr 1	Qtr 2	Qtr DOT	YTD	YTD RAG
BV 08	% of invoices paid within 30 days	93%	91.1%	92.1%		↑	90.0%	90.8%	↑	90.4%	

The percentage of invoices paid with thirty days improved in September to 92.1%. This is slightly behind the 93% target for the indicator, but well within tolerance. The year to date position is at 90.4%.

Appendix 1- Exception Reports

7.1 Voids

1	Name of Performance Indicator/Actual/Target	
	<p>VO03 Average time to repair Voids Available (VAV) or minor works void - TARGET 15 DAYS September 15.7 days, year to date 17.1 days.</p> <p>VO04 Number of days for a void to reach ready for let status (VAV) or minor works voids to reach ready to let status- Target 16 days, September 22.1days year to date 20.7 days.</p>	
2	Analysis of why below target	
	<p>VO03 TARGET 15 DAYS.</p> <p>The average turn round time for VAVs declined to 15.69 days for September compared to 14.66 days for August. This is against a target of 15 days. 85 Voids were made Ready for Let in September.</p> <p>The year to date performance is 17.14 days. 391 voids have been made Ready for Let year to date.</p> <p>VO04 Number of days for a void to reach ready for let status Voids Available (VAV) target 16days.</p> <p>The performance for September was 22.1 days compared to 20.16 days in August. The target on this measure is 16 days.</p> <p>We have been concerned to note that during August and September there is a widening gap between the outturns for VO03 and VO04. Analysis has shown that voids are being wrongly established on the system by customer services and tenancy management staff. The Vacant Properties Manager is now managing this on a daily basis and is pursuing the issue at the relevant meetings.</p>	Paul Young
3	Action Plan to return performance to target	Lead Officer
	As part of the VIP there have been considerable developments to improve the turnaround and, building on the improvement we have started to review all DLO /Repairs functions to disaggregate the elements and then by benchmarking and process analysis reconfigure the methods to include best in class deadlines across each activity..	Paul Young
4	Emerging Risk	Lead Officer
	Staff may feel unsettled as a result of the pending Property Services restructure. This will be managed through regular consultation and team briefs.	Paul Young
5	Action Plan to mitigate risk	Lead Officer
	Weekly performance meetings using Aspireview.	Paul Young
6	Best Practice	
	We are currently members of the London Voids Club, the Direct Works Forum, Housing Quality Network TeamNet and Housemark.	
7	Discussion Meetings	
	<p>Weekly meetings with the key stake holders in delivering the Voids service including Repairs, Tenancy Management and Lettings.</p> <p>The Voids Improvement Plan is also regularly discussed at the</p>	

	Performance Improvement Group (which comprises EMT and other key officers).	
8	Equalities Impact	
	No specific equalities impacts have been identified.	

7.2 Appendix 2 – Welcome Visits

In September 2010, Homes for Haringey did not successfully complete a welcome visit within four weeks of a new tenancy on six occasions. The reasons for the delays are detailed in the table below.

Area Office	Tenancy Start Date	Date of Welcome Visit	Reason for delay
South Tottenham	16 August 2010		New tenant has not responded to welcome visit attempts. NTQ to be served.
South Tottenham	16 August 2010		New tenant has not responded to welcome visit attempts. NTQ to be served.
South Tottenham	30 August 2010	29 September 2010	Appointment was rearranged by the tenant for a date outside of the four week target. Visit successfully completed two days outside of target
Hornsey	30 August 2010		New tenant has not responded to welcome visit attempts. NTQ to be served
Wood Green	16 August 2010	15 September 2010	Welcome visit rearranged at the request of the tenant. The visit was successfully completed on the 15th of September, two days outside of target
Wood Green	16 August 2010		The tenant has not moved into the property due to outstanding repairs concerns

7.3 Appendix 3– Call Volumes

Where HfH is Homes for Haringey back office extensions and CC is the Repairs Control Centre.

Month	Calls Placed			Calls Answered			Answered in 30s		
	HfH	CC	All	HfH	CC	All	HfH	CC	All
Apr	26107	12183	38290	23486	11810	35296	22980	10175	33155
May	25640	10548	36188	23291	10166	33457	22843	8554	31397
Jun	28843	11489	40332	26013	11298	37311	25512	10231	35743
Jul	28060	11108	39168	25796	10949	36745	25220	10078	35298
Aug	25356	11359	36175	23458	11051	34509	23079	9471	32550
Sept	28671	13955	42626	27446	13240	40686	26888	10409	37297
Oct									
Nov									
Dec									
Jan									
Feb									
Mar									
Q1	80590	34220	114810	72790	33274	106064	71335	28960	100295
Q 2	82087	36422	118509	76700	35240	111940	75187	29958	105145
Q 3									
Q 4									
Year to	162677	70642	233319	149487	68514	218001	146522	58918	205440

Date

8. Chief Financial Officer's Comments

8.1 The costs of preparing this report and ongoing monitoring of performance can be met from existing budgets.

8.2 The ongoing poor performance on voids is of concern due to both the impact on the Housing Revenue Account (HRA) in the form of reduced rental income but also potential impact on the General Fund if the delay in bringing housing into use means people stay in expensive Temporary Accommodation for longer than would otherwise have been necessary

9 . Head of Legal Services Comments

9.1 None for this report

10. Head of Procurement Comments

10.1 None for this report

11. Equalities & Community Cohesion Comments

None for this report

12 Local Government (Access to Information) Act 1985

14. Use of appendices

15. Local Government (Access to Information) Act 1985