



<b>Report Title</b>	<b>HfH Performance –First Quarter 2008/09</b>
<b>Reporting Officer, Team, Role and Contact Details</b>	<b>Joy Walton, Performance and Business Planning Manager 020 8489 1333</b>
<b>Executive Director</b>	<b>Rowann Limond</b>
<b>Meeting Description</b>	<b>Council</b>
<b>Meeting Date</b>	
<b>Agenda Item</b>	
<b>Status of Report</b>	<b>Non-confidential</b>

## 1. Summary

- 1.1 This report sets out the performance of Homes for Haringey and for the first quarter 08/09 against the key performance indicators (KPIs) the Council agreed it would monitor quarterly.
- 1.2 Appendix 1 summarises the actions being taken to address all under-performing areas.

## 2. Recommendation

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

## 3. Performance Summary

### 3.1 Performing well

Estate Services continues to provide consistently good performance.

All indicators for Home Ownership continue to be above target.

While Voids continues to be an area of weakness, one very positive aspect is the reduction in void rent loss for the first quarter of the year. In addition, the time taken from the void date to ready to let has reduced from 33.2 days in Q4 to 26.0 days in Q1.

Indicators for Customer Contact have performed well for quarter 1 of 08/09. There also seems to be a reduction in variance month-on-month which indicates a more consistent service.

We have met our target for the payment of invoices over the first quarter.

### 3.2 Moving in the right direction

Rent figures have improved from May into June. As data for this area is cumulative it is more relevant to compare the information against June 2007 and our position in 2008 is ahead of last year.

Void figures have improved for June but, with the exception of Void Rent Loss, continue to miss targets by a significant margin. It is important to note however that these indicators are tracking in the right direction.

The majority of Repairs Indicators have shown an improvement in June.

Three of the Customer Feedback indicators are just under their Quarter 1 targets. They have all shown improvement in June

### 3.3 Areas of concern – Full comments and action plans detailed in Appendix 1

Void turnaround figures for the whole end to end process are still significantly below target although the average time to repair routine voids has improved.

The methodology for assessing repairs performance has been updated this year to make it more accurate. Several repairs indicators are below target although there has been a significant improvement in the average time taken to complete non-urgent repairs.

Gas servicing levels are below target. This is related to the ongoing access issue and the under-performance of one of the gas contractors. The report describes the steps that are being taken to resolve this issue.

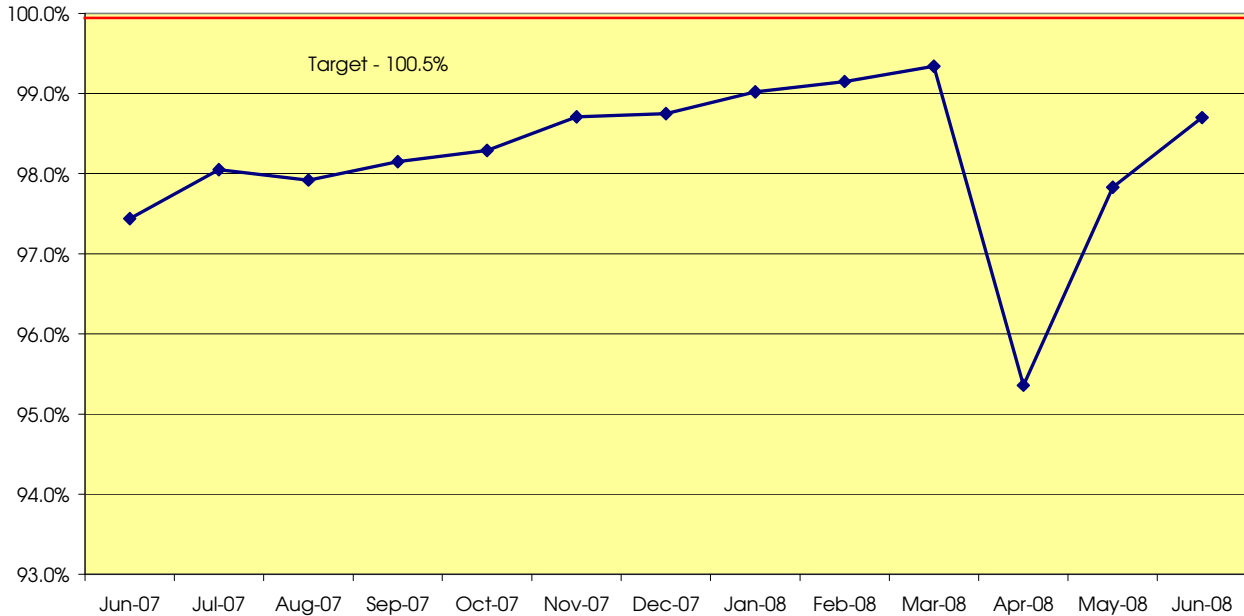
## **4. Comments of the Executive Director of Finance**

- 4.1 The improvement in some of the indicators has a direct impact on the financial health of the Housing Revenue Account. Better collection rate performance reduces the need to provide for bad debt.
- 4.2 The improved void loss figure will also have a positive impact; although there clearly still remains a need for reduce turnover times as well as the overall numbers void at any time.

## 5. Performance Indicators by area of the business

### 5.1 Income Collection

Simple collection rate - IC01



Ref	Income collection	Target	June	Month DOT	Q4	Q1	Qtr DOT	YTD	YTD RAG
BV 66a	% of rent collected (including arrears and excluding water rates)	97.6%	97.78%	↑	98.20%	97.78%	↓	97.78%	
IC01	% of rent collected (of rent due excluding arrears)	100.5%	98.70%	↑	99.34%	98.70%	↓	98.70%	

#### Summary

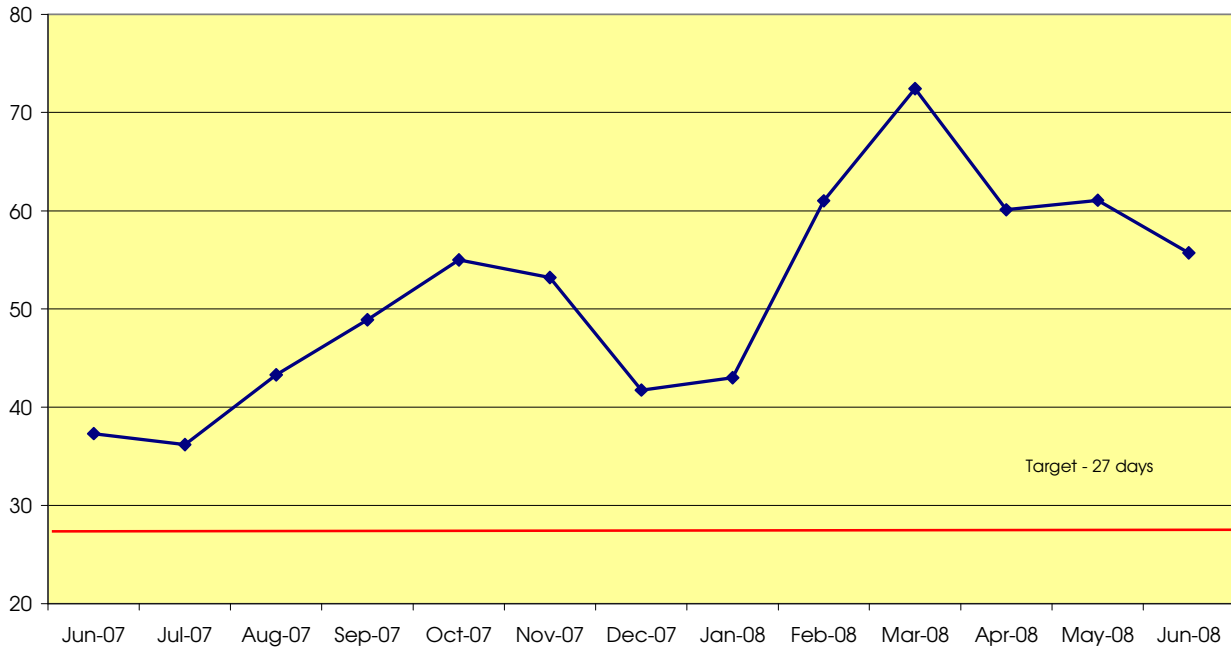
Rent collection data is cumulative over the course of the year and will always see a dip for the first few months. Consequently it is important to note that we are ahead of the comparative position in 07/08.

#### Actions to Improve Performance

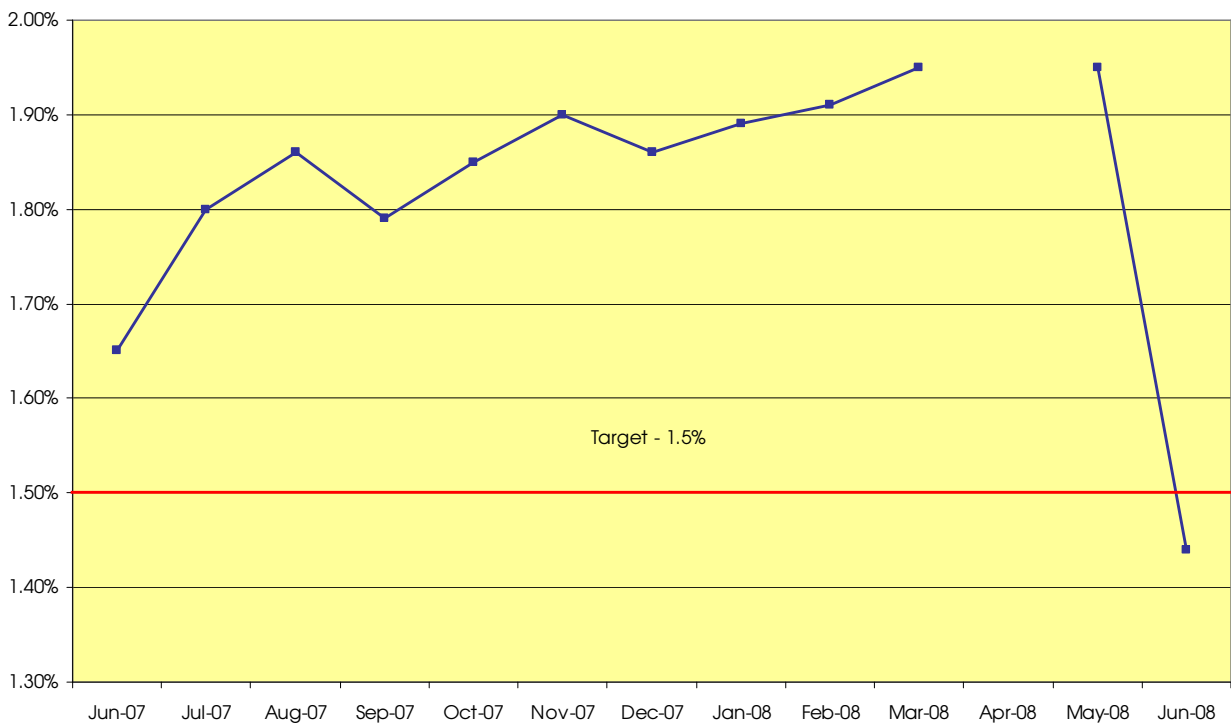
Action plan attached as Appendix 1.

## 5.2 Voids

Average void turnaround in calendar days



Rent Loss from Voids



Ref	Voids	Target	June	Month DOT	Q4	Q1	Qtr DOT	YTD	YTD RAG
BV 212	Average re-let time in calendar days	27	55.7	↑	50.3	58.6	↓	58.6	
BV 69	Rent loss from voids	1.5%	1.44%	↑	1.95%	1.44%	↑	1.44%	
VO04	Average time for a void to reach ready to let status (VAV)	16 by 04/09	24.2	↑	33.2	26.0	↑	26.0	

## Summary

There has been sustained improvements through the first quarter of the year in the time taken to repair voids. The overall target which includes the lettings process has been affected by the need to clear out a lot of older voids in the system, particularly within the sheltered housing stock.

Void rent loss figures have substantially improved, in part due to the reduction in the number of void properties over the last 12 months. There was no data point for April of this year due to a delay with new information being loaded into the report.

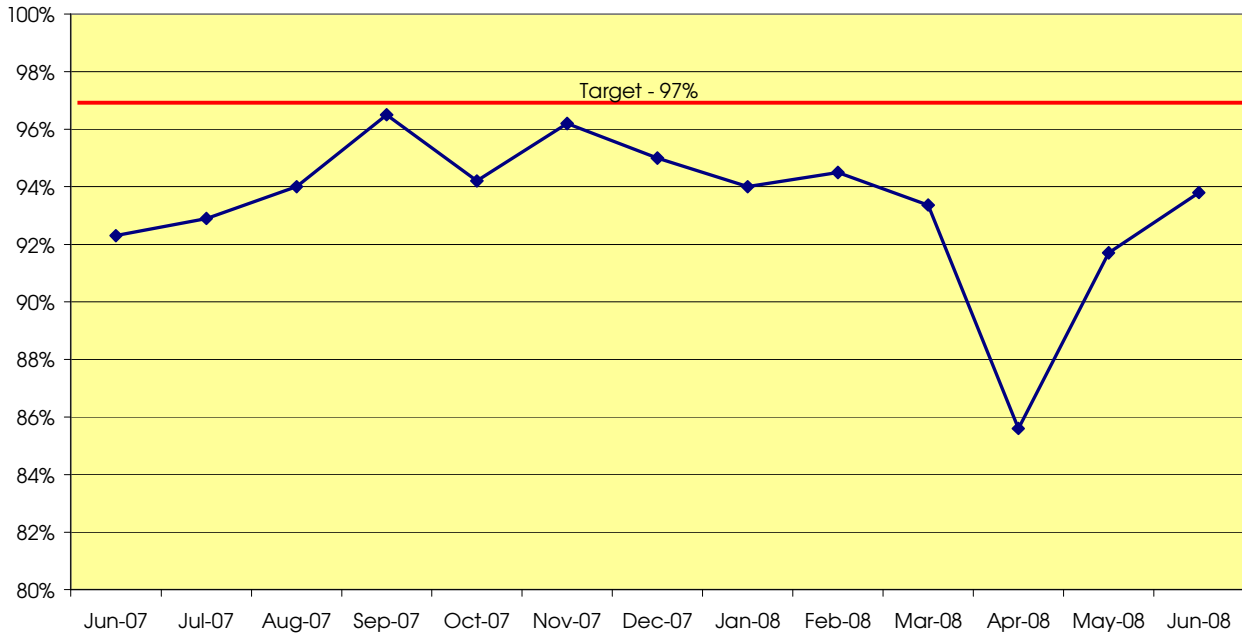
Indicator VO04 measures the total time from void date to ready for let. This has shown considerable improvement although it is still behind target.

## Action Points

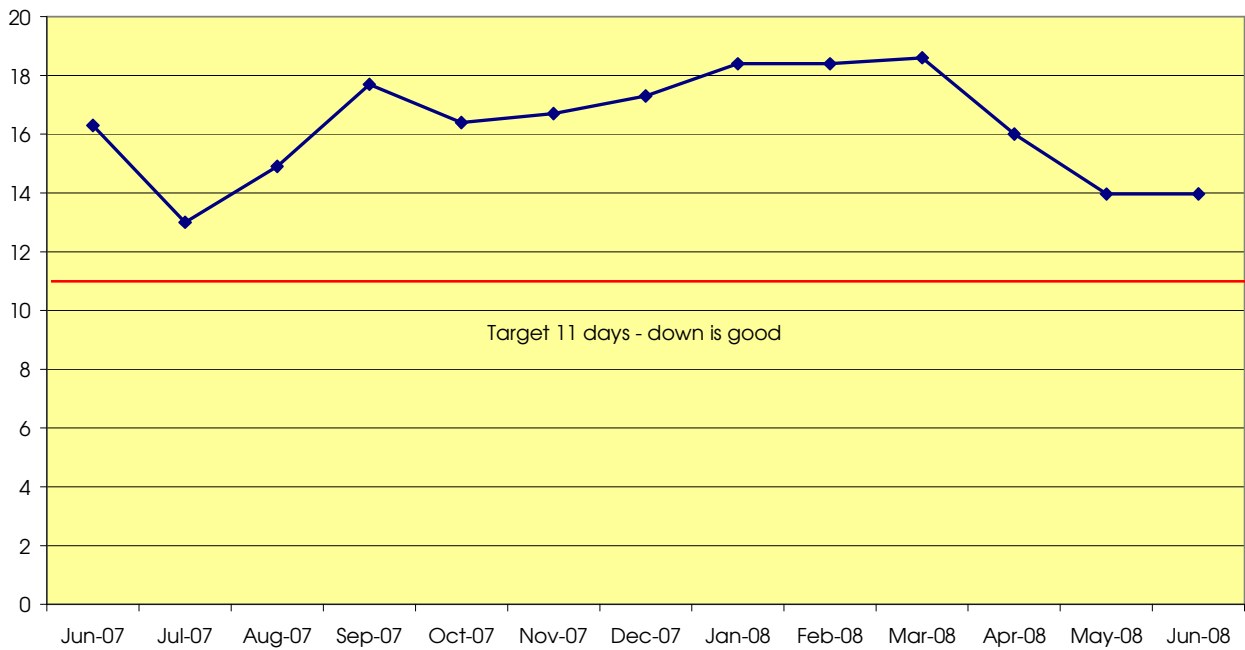
Action plan attached as Appendix 1.

## 5.3 Repairs

% of specified urgent repairs completed in target



Average time taken to complete non-urgent repairs (calendar days)



Ref	Repairs	Target	June	Month DOT	Q4	Q1	Qtr DOT	YTD	YTD RAG
BV 185	% of non-emergency repairs where appointment made and kept	97%	93.7%	↑	95.0%	93.9%	↓	94.0%	
BV 72	% of urgent (RTR) repairs completed within Government time limits.	97.0%	93.8%	↑	95.2%	92.0%	↓	92.0%	
BV 73	Average time taken to complete non-urgent responsive repairs.	10	13.97	→	17.4	14.67	↑	14.67	

## Summary

There has been a considerable amount of work undertaken in the collation of data for BV185, BV72 and BV73. From April the figures are much more closely aligned with the definition of the indicator. Consequently comparisons with the 07/08 figures should only be drawn with a degree of caution.

We have been unable to include Gas repairs figures in both our April and May figures due to systems problems with our contractors. This particularly affects BV72. It would be reasonable to assume that should this data have been available, the figures for the relevant months and for Quarter 1 may be in the order of 2% higher.

Overall the repairs indicators provide a mixed result. The majority of our June figures exceed that of May, but the Quarterly results are still down on Quarter 4 07/08.

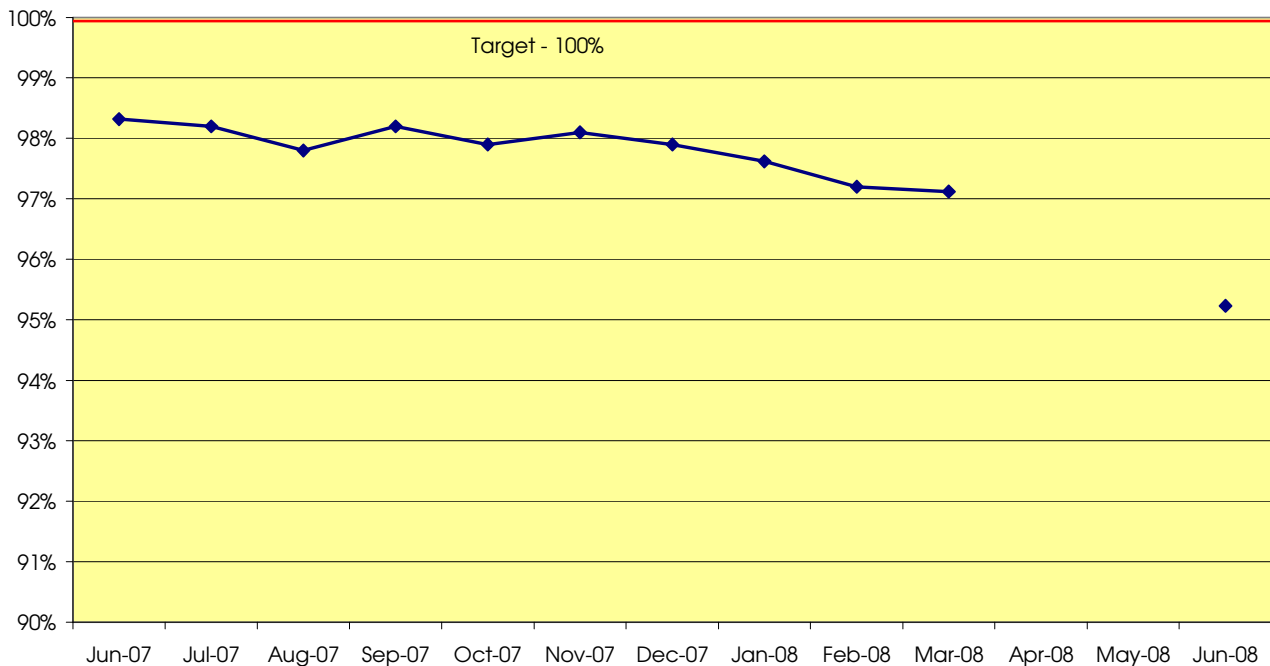
There is a new indicator for 2008/09 which relates to the amount of time it takes to complete an adaptation end-to-end. While we can measure the time from inspection to completion of the works, we are still working on trying to develop a methodology which also incorporates the time taken from occupational therapy referral to inspection.

## Actions to Improve Performance

Further detail is provided in Appendix One.

## 5.4 Design and Engineering

Percentage of homes with a valid gas certificate



Ref	Design and Engineering	Target	June	Month DOT	Q4	Q1	Qtr DOT	YTD	YTD RAG
GS 01	% of properties with a valid gas safety certificate	100%	95.2%	n/a	97.3%	95.2%	↓	95.2%	

### Summary

There are two gas term contractors maintaining 4 areas of the borough. The performance levels as at 17<sup>th</sup> July were:

Contract Area 1 – T.A. Horn (North Tottenham) – 92.79%

Contract Areas 2 &3 – Oakray (South Tottenham, Wood Green and Hornsey) - 97.20%

Contract Area 4 - T.A. Horn (Supported Housing) – 99.47%

Areas 2, 3 and 4 have showed an upward trend since contract inception on April 1<sup>st</sup>. T.A. Horn’s performance in Area 1 is unsatisfactory and the measures available to HfH under the terms of our contract are being applied rigorously. The level of access granted by tenants, which is outside of the contractors’ control, remains an issue and accounts for approximately 2-3% of the non-compliance reported. The use of powers under the Environmental Protection Act are expected to have a positive impact in this respect.

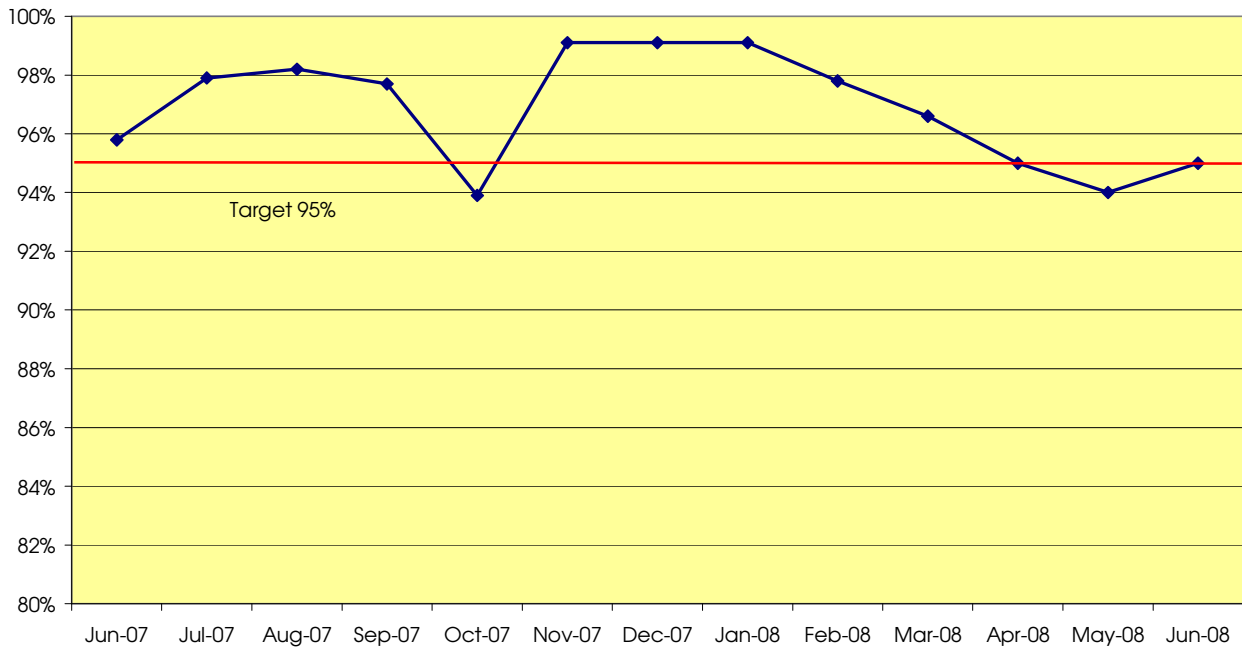


**Action to Improve Performance**

Action Plan attached as Appendix 1.

## 5.5 Estate Services

% of estates rated as excellent or good by ESMs



Ref	Estate Services	Target	June	Month DOT	Q4	Q1	Qtr DOT	YTD	YTD RAG
ES01	% of estates graded at A or B by ESMs - <b>overall</b> grade	95%	95.0%	↑	97.7%	94.8%	↓	94.8%	

### Summary

Performance has improved in June although the quarterly figure has dipped below target.

## 5.6 Tenancy Management

---

Ref	Tenancy Management	Target	June	Month DOT	Q4	Q1	Qtr DOT	YTD	YTD RAG
TM 01	% of stage 1 anti social behaviour tasks completed within timescales	70%	Quarterly		48.3%	68.3%	↑	68.3%	

### Summary

Progress on anti social behaviour cases is now reported quarterly for 08/09 and has shown a substantial improvement over Quarter 4 for 07/08.

## 5.7 Asset Management

---

Ref	Asset Management	Target	June	Month DOT	Q4	Q1	Qtr DOT	YTD	YTD RAG
BV 184 a	The proportion of local authority homes which were non 'decent'	36%		Quarterly	43%	41.6%	↑	41.6%	
	DHP – number of units completed against programmed	100%		Quarterly	NEW	94%	n/a	94%	

### Summary

The Board received the Decent Homes programme in May. The first year of the programme commenced in March; more than 250 units have been completed to date. Resident satisfaction is currently averaged at 91%. More detailed reports measuring programme performance by cost and time are being provided to both the Board and the Council on a monthly basis.

## 5.8 Home Ownership

---

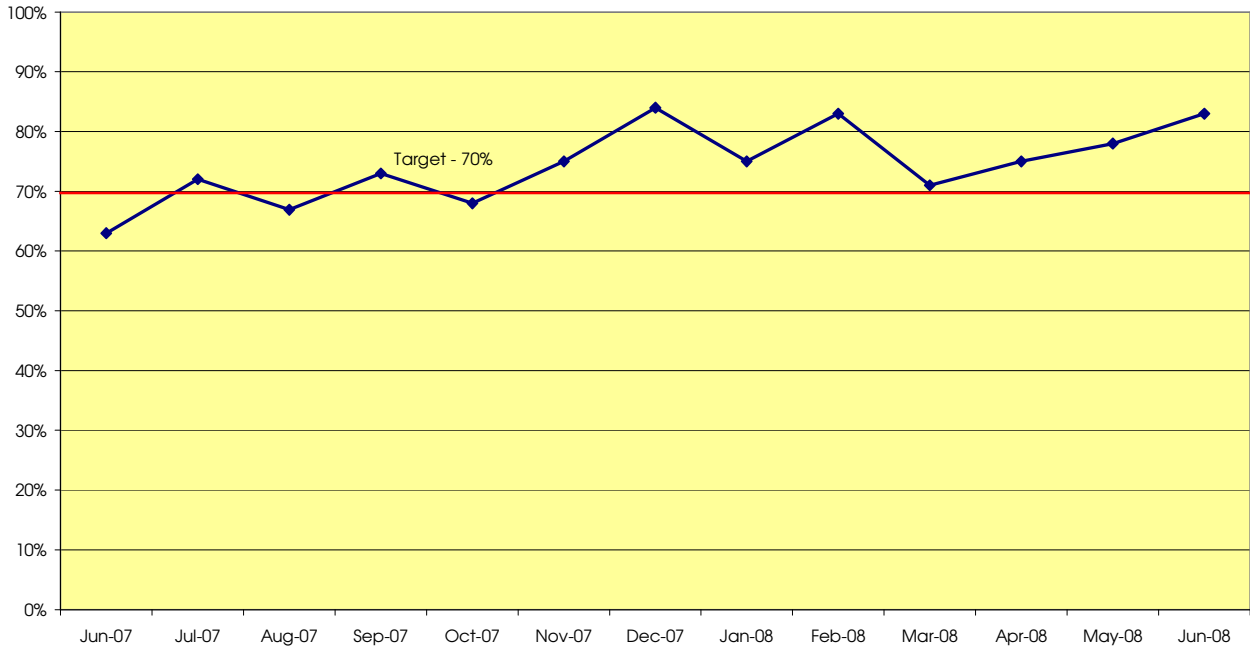
Ref	Home Ownership	Target	June	Month DOT	Q4	Q1	Qtr DOT	YTD	YTD RAG
HO04	% of Right To Buy notices served in timescales	100%	100%	→	New	100%		100%	
HO05	% of offer notices due served in timescales	95%	93%	↓	New	97%		97%	
HO01	% of day to day service charge collected	100%	83%	↓	91.0%	100.2%	↑	100.2%	

### Summary

All targets are currently being met.

## 5.9 Customer Contact

% of visitors to Customer Service Centres seen in 15 minutes



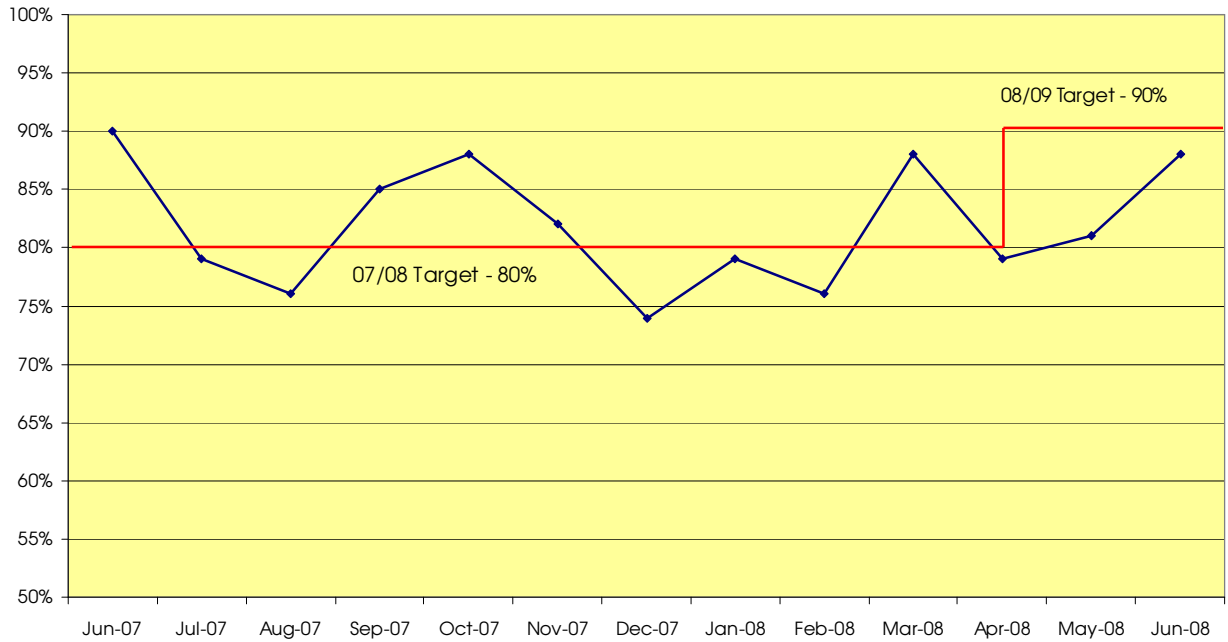
Ref	Customer Contact	Target	June	Month DOT	Q4	Q1	Qtr DOT	YTD	YTD RAG
CA 01	% of all phone calls answered	90%	96%	↑	90%	96%	↑	96%	
CA 08	% of customers seen within 15 minutes at customer service centre	70%	83%	↑	76%	79%	↑	79%	

### Summary

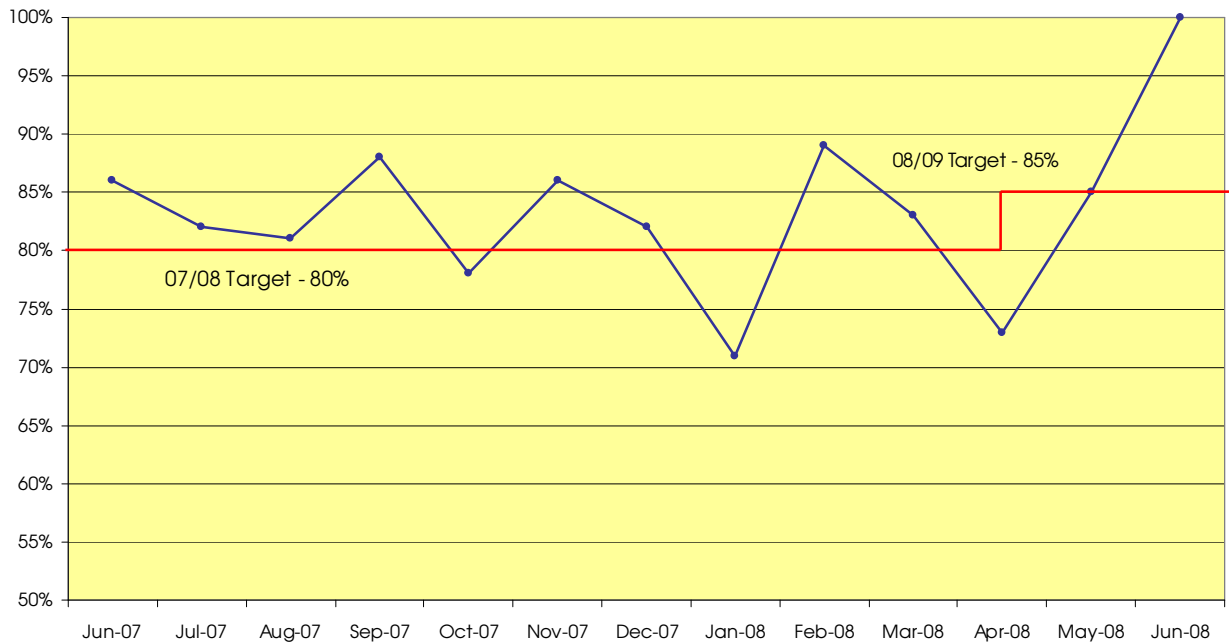
Customer Contact performance continues to be positive.

## 5.10 Customer Contact (Feedback)

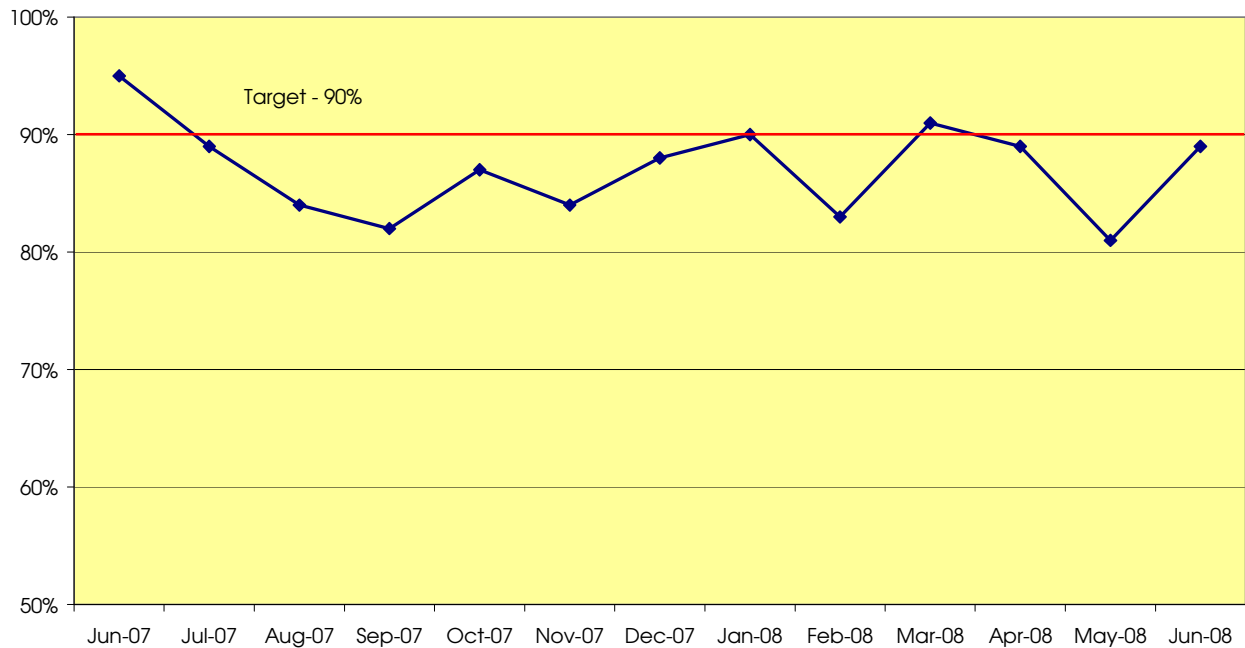
% of stage 1 complaints answered within target



% of stage 2 complaints answered within target



% of Members enquiries answered within target



Ref	Customer Contact (feedback)	Target	June	Month DOT	Q4	Q1	Qtr DOT	YTD	YTD RAG
CA 10	% stage 1 complaints answered within timescales	90%	88%	↑	80%	82%	↑	82%	
CA 12	% stage 2 complaints answered within timescales	85%	100%	↑	82%	84%	↑	84%	
CA 14	% members' enquiries answered within timescales	90%	89%	↑	87%	86%	↓	86%	

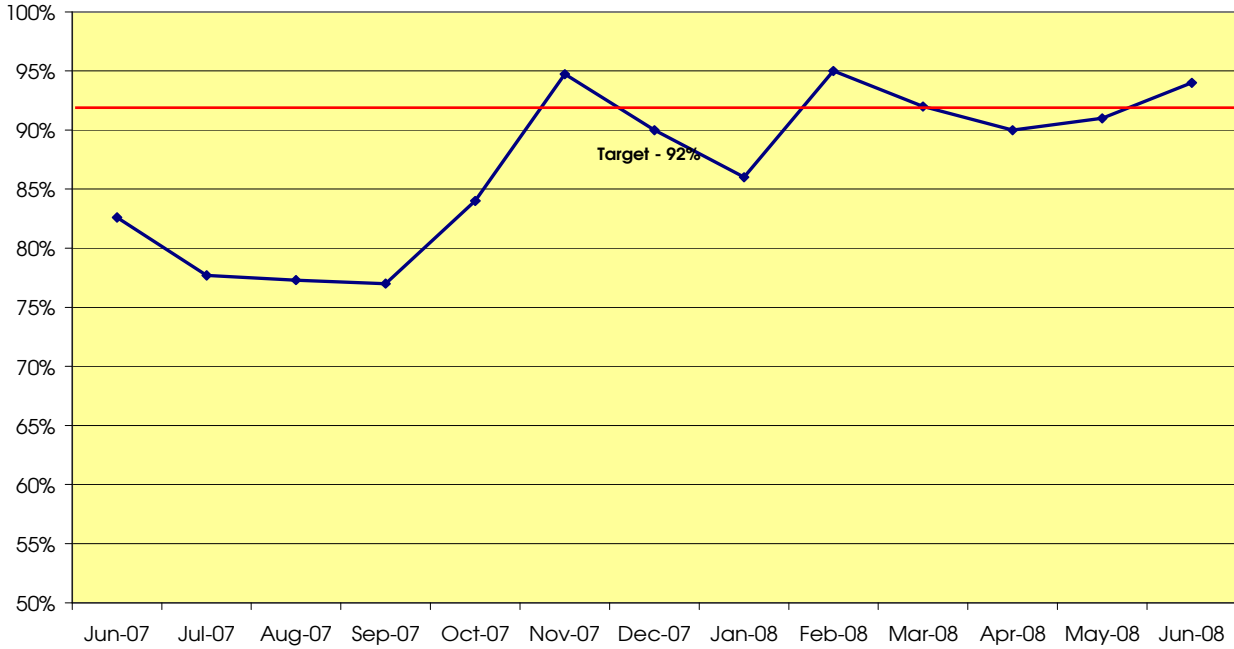
## Summary

Performance generally improved for both June and Quarter 1. Where targets are not being met, the figures fall within tolerance and are broadly tracking in the right direction. The only exception to this is the Quarter 1 result for member enquiries which dipped slightly in comparison to Q4. June's performance represents significant improvement compared to May.



## 5.11 Finance

% of invoices paid in timescales



Ref	Finance	Target	June	Month DOT	Q4	Q1	Qtr DOT	YTD	YTD RAG
FM 01	% of invoices paid within 30 days	92%	94%	↑	91%	92%	↑	92%	

### Summary

Invoice payments continue to perform well through the first quarter of 08/09.

## RED RAG STATUS

### Appendix 1

<b>Ref</b>	<b>Description</b>	<b>Target</b>	<b>June 08</b>	<b>Reason and any corrective action</b>	<b>Owner</b>
ICO1	% of rent collected (of rent due excluding arrears)	100.5%	98.70%	<p>Rent collection data is cumulative over the course of the year and will always see a dip in the first few months. Consequently, it is important to note that we are ahead of the comparative position in 07/08. A way forward may be to look at setting quarterly targets and performance can then be measured against this rather than the EOY figure.</p> <p>Action: We have a series of monthly rent exercises targeting areas that will positively impact our PIs such as reviewing all possession cases and reviewing arrear cases by bandwidths. A sub panel of the Board meets regularly to review performance and actions. We are also running a summer rent payment postcard campaign in late July – traditionally a time when rent payments tend to fall.</p>	Francine Williams
BV212	Average re-let time in calendar days	27	55.7	The figures continue to move in the right direction. The end to end Voids process remains an area of ongoing management scrutiny.	Joint HfH and Council Ownership
BV69	Rent loss from voids	1.5%	1.44%	Each additional day over the target for voids is equivalent to £9,500 of lost income. The reducing number of voids and increasing turnaround times will reduce the overall costs to the Housing Revenue Account.	

Ref	Description	Target	June 08	Reason and any corrective action	Owner
	Average time for a void to reach ready to let status	16 by 04/09	24.2	<p>A large amount of Voids on the system at the end of last year led to a backlog of work going through the repairs process. This was reviewed in Dec 07 and resources allocated.</p> <p>In the first quarter, turnaround time has continued to improve and compares very favourably with the same period last year.</p>	Paul Young
BV185	% of non-emergency repairs where appointment made and kept	97%	93.7%	The Repairs PIs in this report are a combination of both private contractors' performance and our own direct labour organisation. Future reports need to make this distinction clear.	Bob Watts
BV72	% of urgent (RTR) repairs completed with government time limits	97%	93.8%	In each of the repairs performance categories below, the DLO and HfH performance team are working together to try and establish a reliable, consistent and fair account of the DLO's performance against the corporate targets.	
BV73	Average time taken to complete non-urgent responsive repairs	10	13.97	<p><b>BV185</b> This is an area where the true performance of the DLO is not being fairly represented.</p> <p>Previous analysis in April and early May evidenced that the crystal report which is being used to extract data did not pick up part completed jobs where a card has been left because the tenant was not in at the appointed time. Jobs were only being shown as a success if they were completed on the day of the appointment.</p> <p>Detailed analysis of April's performance shows that of 283</p>	

appointments recorded as failures, only 36 (in a total of 2,938 jobs) were real failures. On this basis, the DLO's performance for April would have been 98.77% and above target.

Joinery inspection appointments have not been logged on the correct status resulting in them showing as failures whereas the appointment was actually kept. This has now been corrected. For Quarter 1, there are 148 failed joinery and kitchen fitting appointments making up 2% of the total figure.

Similarly, there is also a very high number of painting and specialist work jobs that need to be checked to see if appointments for inspections were kept.

**BV72** As stated in the main report, the omission of gas performance figures for this PI has contributed to a lower than usual result. In addition, for June, of 101 DLO repair jobs recorded as late, 100 are where the first appointment has been made beyond the target time. Further work is needed to establish if this is because the tenant requested a later appointment or because there were no slots available.

**BV73** The DLO has successfully, month on month since the end of March 2008, reduced its average repair time for non-urgent repairs from 18.6 in March, to 13.97 at the end of June 2008. This is just under the 14 days internal target for the first quarter. We are confident in a continued consistent incremental progress towards the target of 10 days.

Ref	Description	Target	June 08	Reason and any corrective action	Owner
GS01	% of properties with a valid gas certificate	100%	95.2%	<p data-bbox="1016 213 1883 480">Access remains the biggest single issue, however Area 1 has suffered from a number of difficulties concentrated around the contractor's IT systems and a restructuring of the company after becoming part of a larger group. The contractor for this area, T.A Horn Ltd., is applying a recovery plan which is scheduled to get their performance to 98% within 5 weeks.</p> <p data-bbox="1016 528 1883 639">The plan includes the quadrupling of the normal gas safety check appointments including evenings, Saturdays and Sundays at no additional cost.</p> <p data-bbox="1016 687 1883 911">HfH are exercising their rights under the contract to penalize poor performance and will be deducting approximately £8,000 for TA Horn's payments for the first quarter of 2008. Monitoring of the company's progress towards satisfactory performance will be carried out by the normal weekly reporting to Building Services.</p>	Gowan Turnbull