



Overview and Scrutiny Committee

October 2009

Report Title: **Homes for Haringey 1/2 year Performance Report**

Report of: Niall Bolger, Executive Director Urban Environment.

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Wards(s) affected: **Not Applicable**

Report for: **Information**

1. **Purpose of the report (That is, the decision required)**
 - 1.1. Overview and Scrutiny Committee to note the report

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 that a half a year performance report from Homes for Haringey be

made to the Committee.

- 3.2. This report sets out the performance of Homes for Haringey for August 2009. It also includes the year to date figures for the first five months of the reporting year in relation to the key performance indicators (KPIs) that the Council agreed it would monitor. The quarter one performance is 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

- 5.1.1 Gas servicing levels achieved their 100% target in August, the first time that Homes for Haringey has reached this level. The result means that each of our residents has a valid gas safety certificate.
- 5.1.2. The Estate Service performance measure, the percentage of estates graded A or B by Estate Service Managers, exceeded target in August. The year to date position of this measure is now ahead of its 95% target.
- 5.1.3 Two of the three repairs indicators exceeded their target in August. These were the percentage of non emergency repairs where an appointment was made and kept, and the percentage of urgent repairs completed within timescales.
- 5.1.4 Each of the three repairs indicators at least matched the performance of the previous month.
- 5.1.5 The Decent Homes Programme has just entered its second year, and is expected to reach its March 2010 target of 30% non decency rate.
- 5.1.6 Homes for Haringey exceeded its target for visiting new tenants within the first six weeks of a new tenancy for the third successive month in August. The tenancy management team has met its 85% target for this indicator in six of the last seven months. Over the course of the reporting year, 89.2% of new tenants have had a welcome visit in time.
- 5.1.7. The tenancy management team also exceeded target for August with regards to completing stage one anti social behaviour tasks in time. The year to date position on this indicator is now also ahead of its 70% target.

5.2 Moving in the right direction

5.2.1 Customer Contact (Feedback) performance improved in two of the three measures in August. The third monthly indicator matched the July performance. While the year to date performance remains mixed, the month of August delivered one indicator exceeding target, and another within tolerance. Clearly the direction of travel in August was positive.

5.2.2 The percentage of invoices paid within thirty days dipped in August to 87.3%. This indicator, at 90.4% for the year, remains within tolerance.

5.2.3 Home Ownership service charge collection dropped in August to a level below target. Its year to date position however remains strong.

5.3 Areas of concern

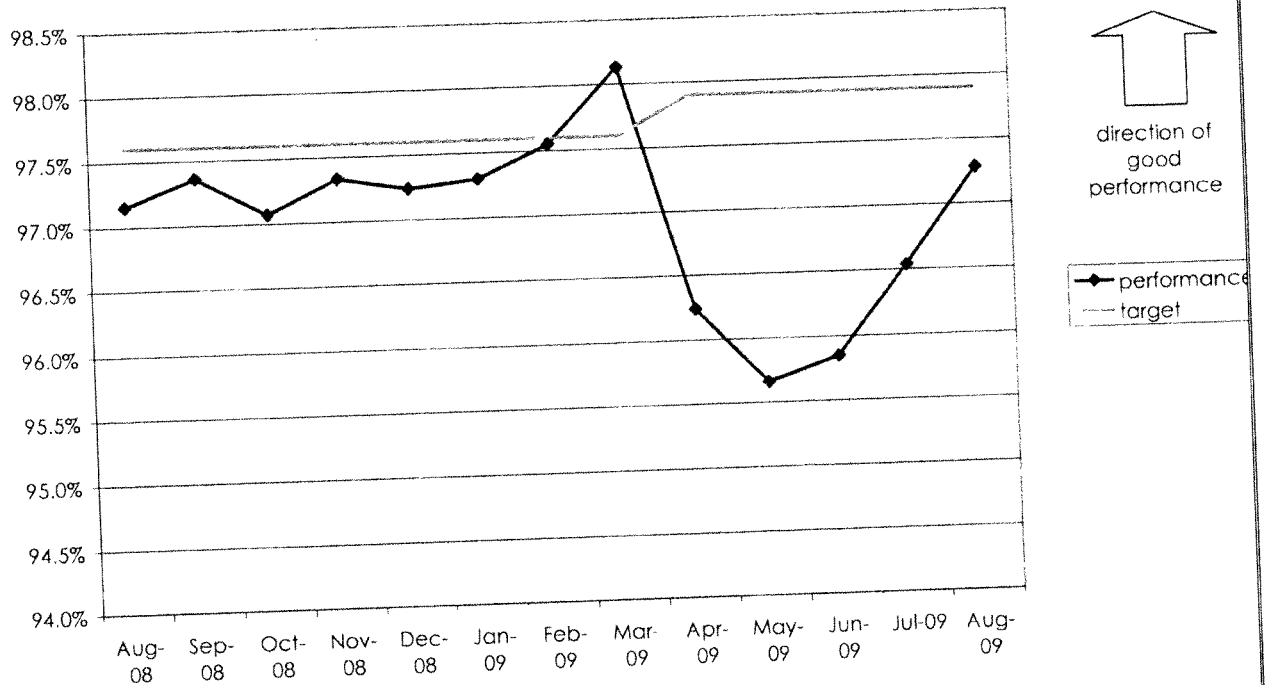
5.3.1 Only one of the monthly assessed Income Collection performance indicators rose in August. Despite this general decline, two of the indicators are still at a green RAG status, while the remaining three are at a red status.

5.3.2 Void performance declined in three of the four indicators in August. The headline time to re-let (BV212) increased to 42.7 days, well behind the 27 day target. The length of time that a property was in with the repairs team also extended to 20.9 days from 18.5 in July. All four voids indicators remain at a Red RAG status both for August and for the year to date.

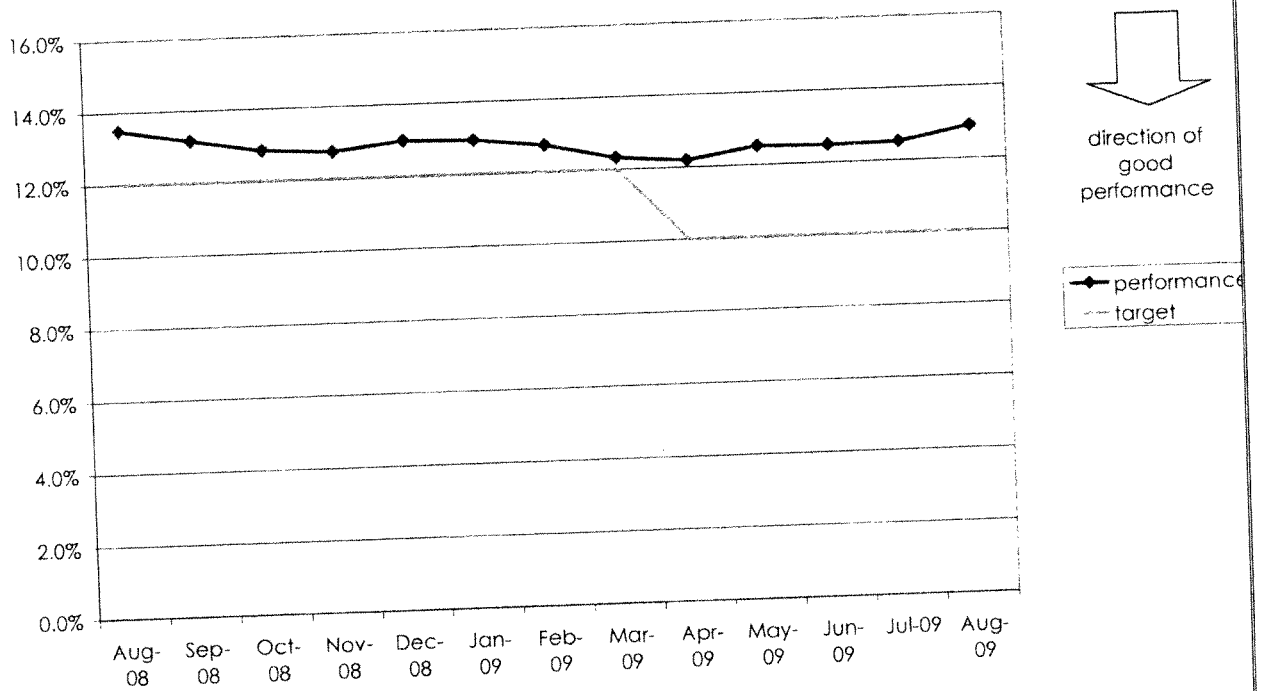
6. Performance Indicators by area of the business

6.1 Income Collection

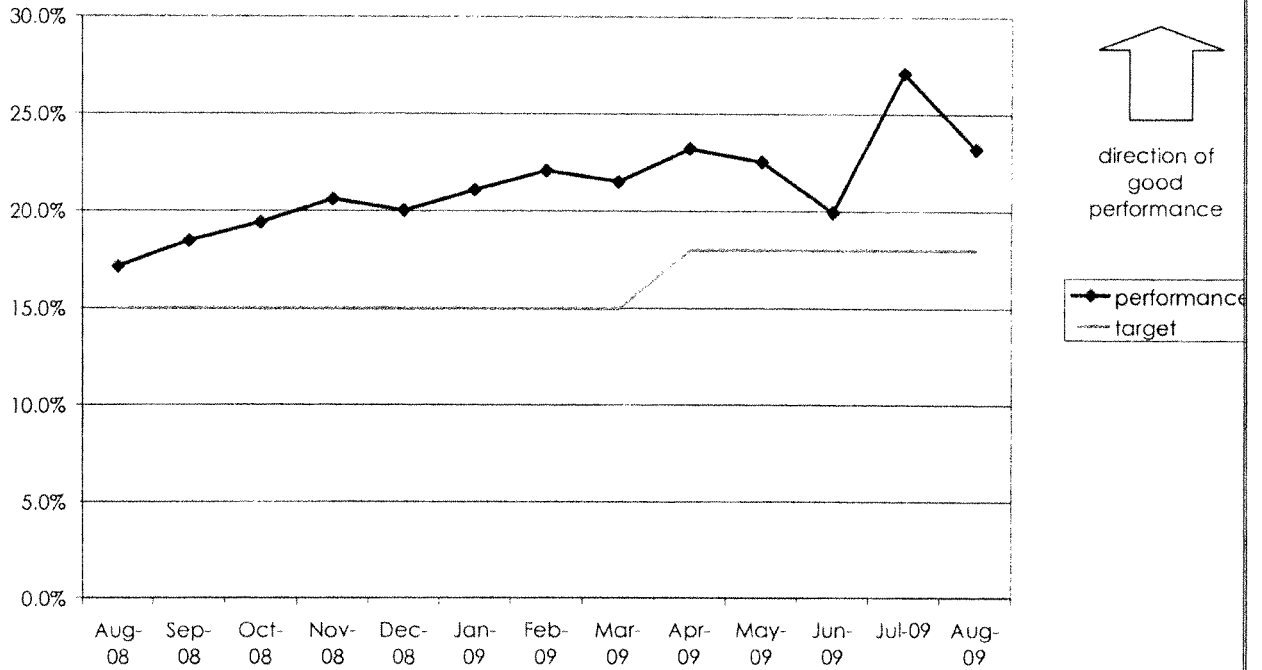
percentage of rent collected (including arrears and excluding water rates)



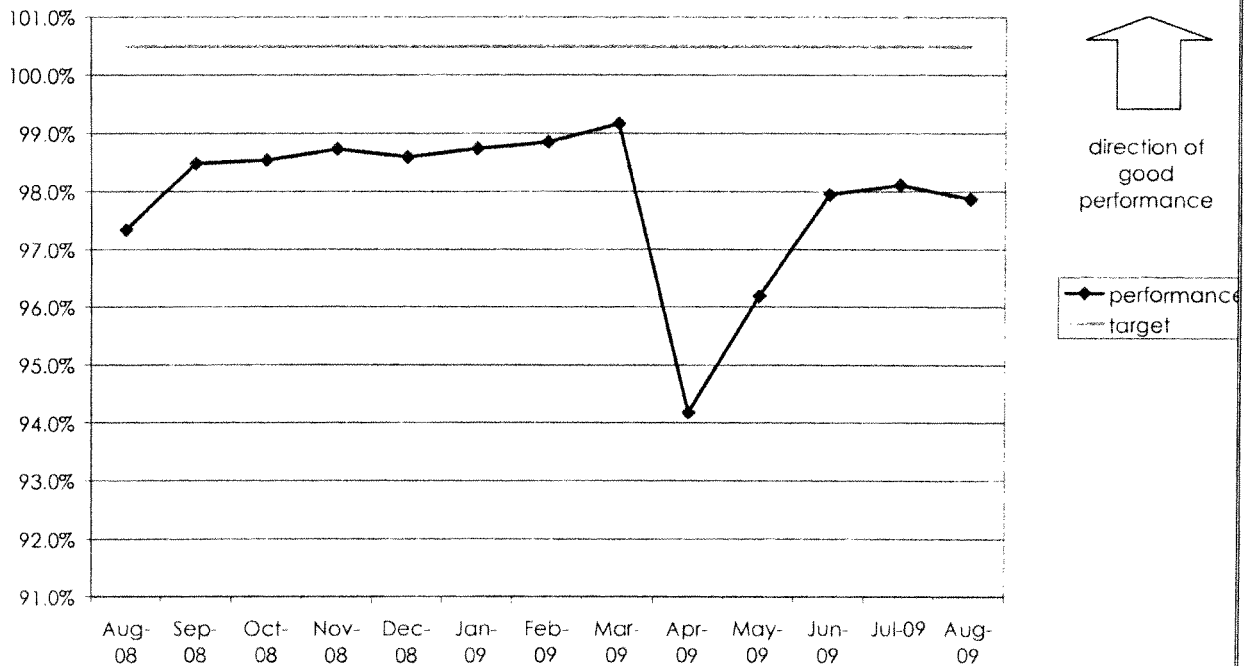
percentage of tenants more than seven weeks in arrears



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	July	Aug	Month RAG	Month DOT	Qtr 1	Qtr DOT	YTD	YTD RAG	
Ex BV 66a	% of rent collected (including arrears and excluding water rates)	97.9%	96.54 %	97.28 %		↑	95.85 %	↓	97.28 %		
Ex BV 66b	% of tenants with more than seven weeks rent arrears	10%	12.52 %	12.91 %		↓	12.49 %	↓	12.91 %		
Ex BV 66c	% of tenants in arrears who have had notices seeking possession served	18%	27.11 %	23.21 %		↓	19.94 %	↓	23.21 %		
Ex BV 66d	% of tenants evicted as a result of rent arrears	0.7%	0.54%	0.57%		↓	0.54%	→	0.57%		
IC01	% of rent collected (of rent due excluding arrears)	100.5 %	98.11 %	97.87 %		↓	97.95 %	↓	97.87 %		
IC04	% of former tenant arrears collected quarterly	8%	Quarterly Indicator					0.98%	NEW	0.98%	Year end RAG

Summary

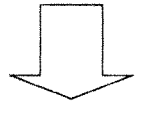
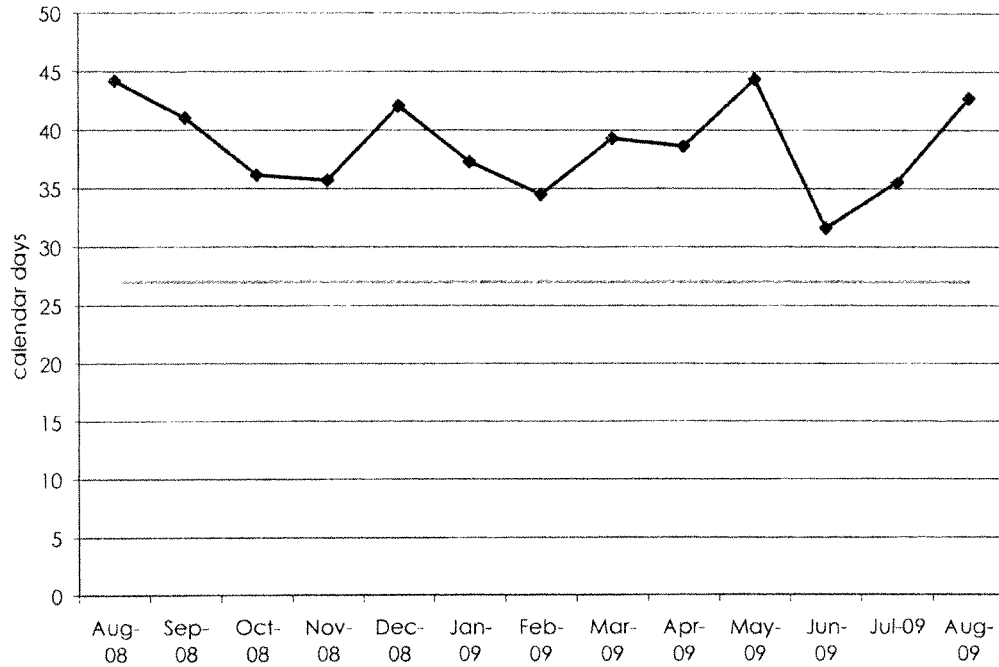
Rent Collection performance dipped in four of the five monthly assessed indicators in August. Three indicators are currently at a RED RAG status both on a monthly and a year to date basis.

The year to date position for those items that are measured quarterly reflect their position at the end of the previous quarter (end of June).

Please see exception report for the monthly RED-RAG items.

6.2 Voids

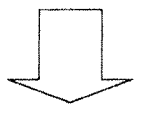
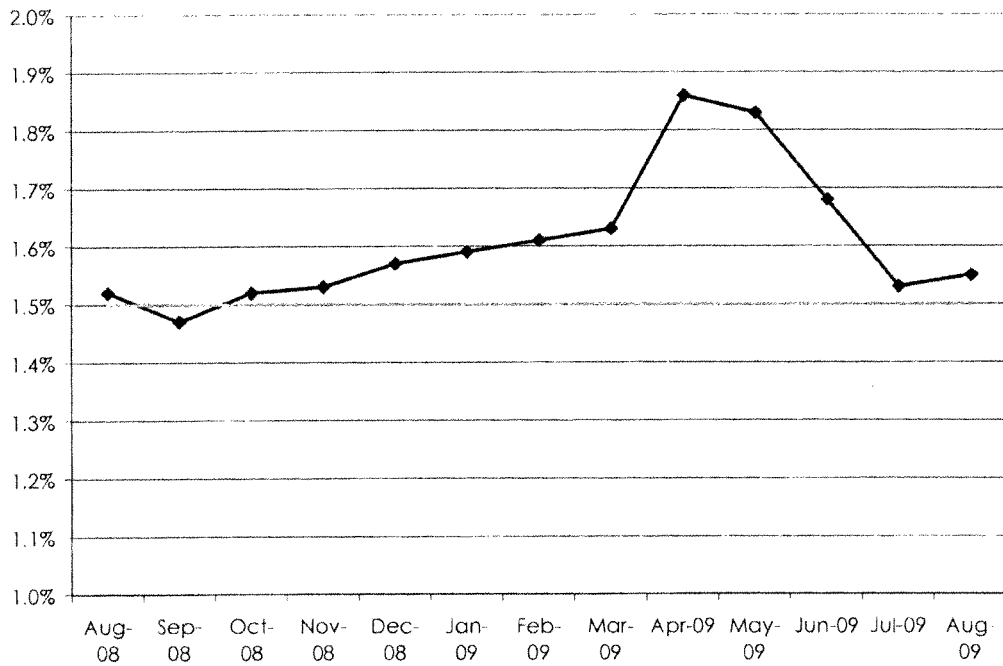
average re-let times (ex bv212)



direction of good performance

—◆— performance
- - - target

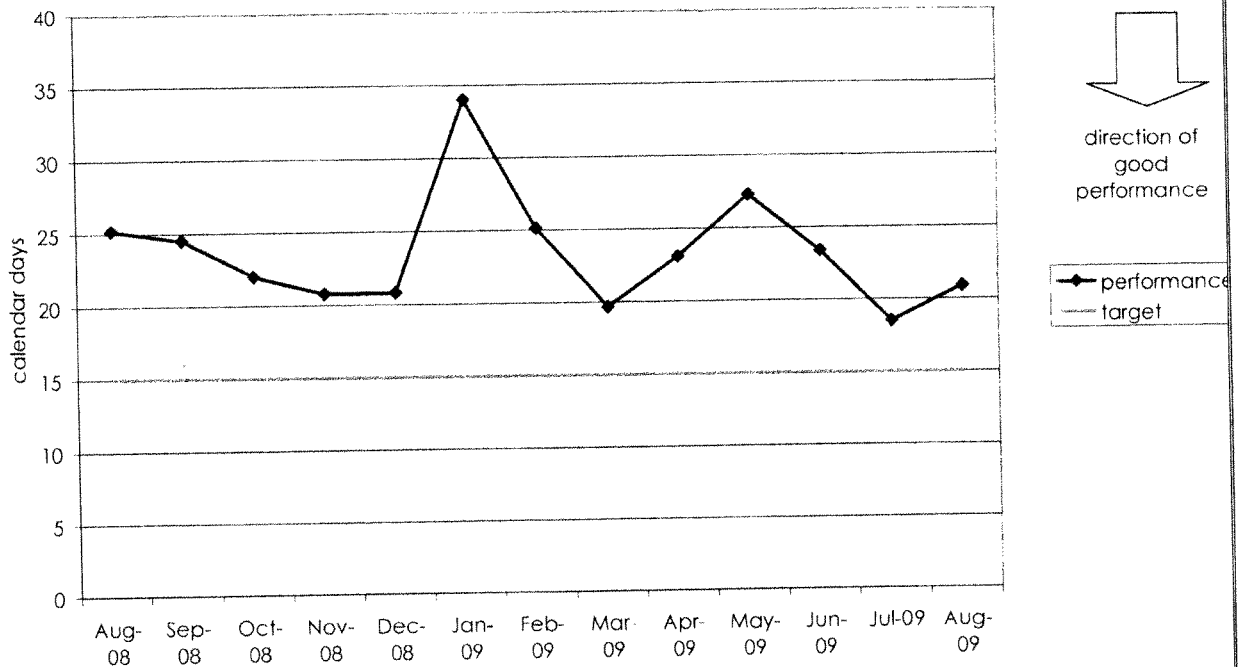
percentage of rent lost from void properties



direction of good performance

—◆— performance
- - - target

average length of time a void property is in repairs



Ref	Voids	Target	July	Aug	Month RAG	Month DOT	Qtr 1	Qtr DOT	YTD	YTD RAG
BV 212	Average re-let time in calendar days	27	35.5	42.7		↓	36.4	↑	37.3	
BV 69	Rent loss from voids	1.5%	1.53%	1.55%		↓	1.68%	↓	1.55%	
VO 03	Average time a void is in repairs (VAV)	15 days	18.5	20.9		↓	24.3	↓	22.1	
VO 04	Average time for a void to reach ready to let status (VAV)	16 days	27.5	26.7		↑	28.8	↓	28.0	
VO 06	% of new tenants satisfied with property condition when they moved in	70%	Quarterly Indicator				75.8%	↓	75.8%	
VO 07	Average cost of void	Trend	Quarterly Indicator				No data	NEW	No data	Trend

Summary

Void performance improved in August compared to July in only of the four measures. Each of these monthly indicators are currently at a RED-RAG status.

Void rent loss indicator BV69 only deteriorated slightly in August following three months of positive movement.

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 relates to the total time until a property is ready to let.

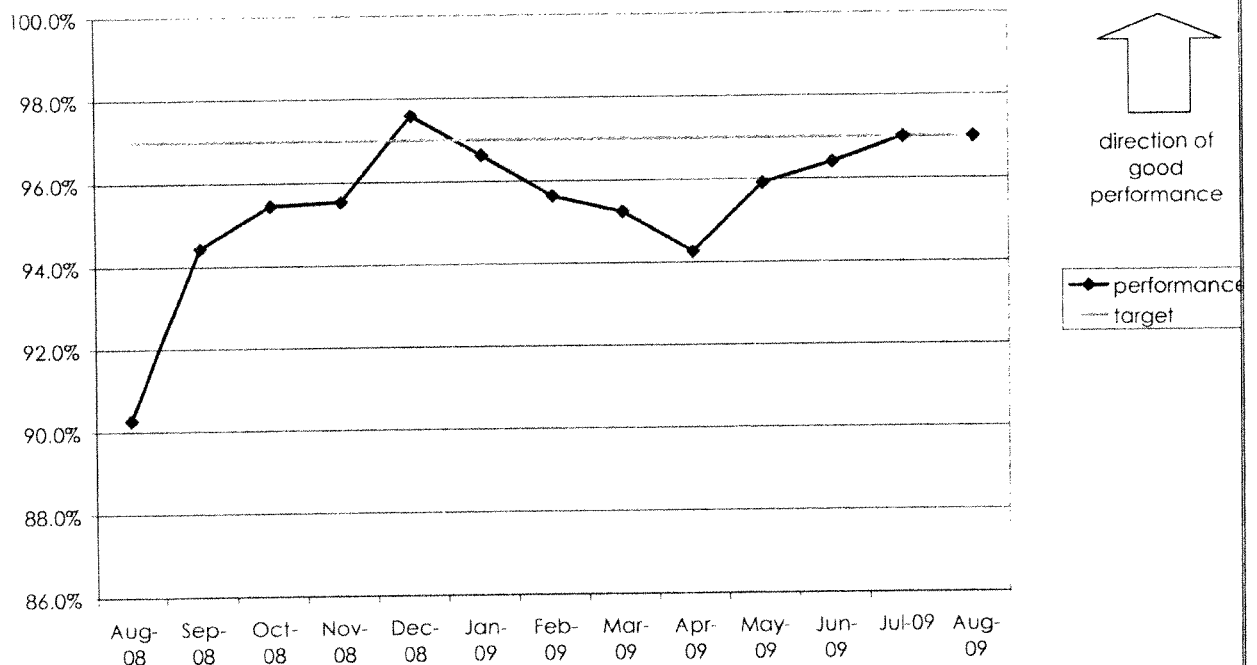
The year to date position for those items that are measured quarterly reflect their position at the end of the previous quarter (end of June).

The indicator relating to the average cost of Voids is still under development. We hope to report on this at the conclusion of the second (September) quarter.

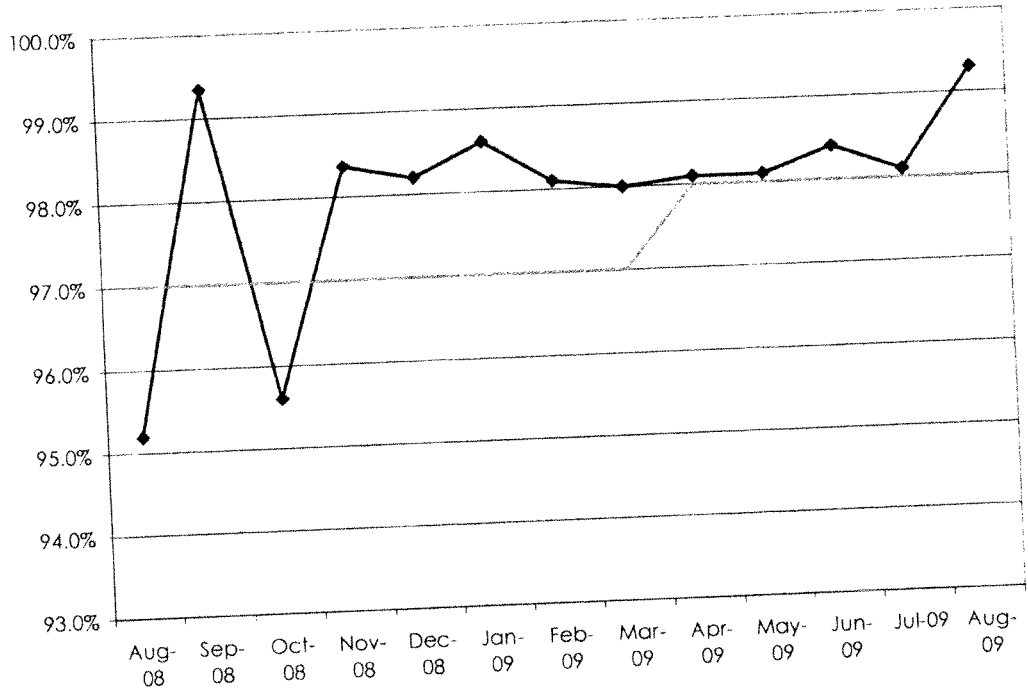
Please see exception report for the monthly RED-RAG items.

6.3 Repairs

percentage of non-emergency repairs where appointment made and kept



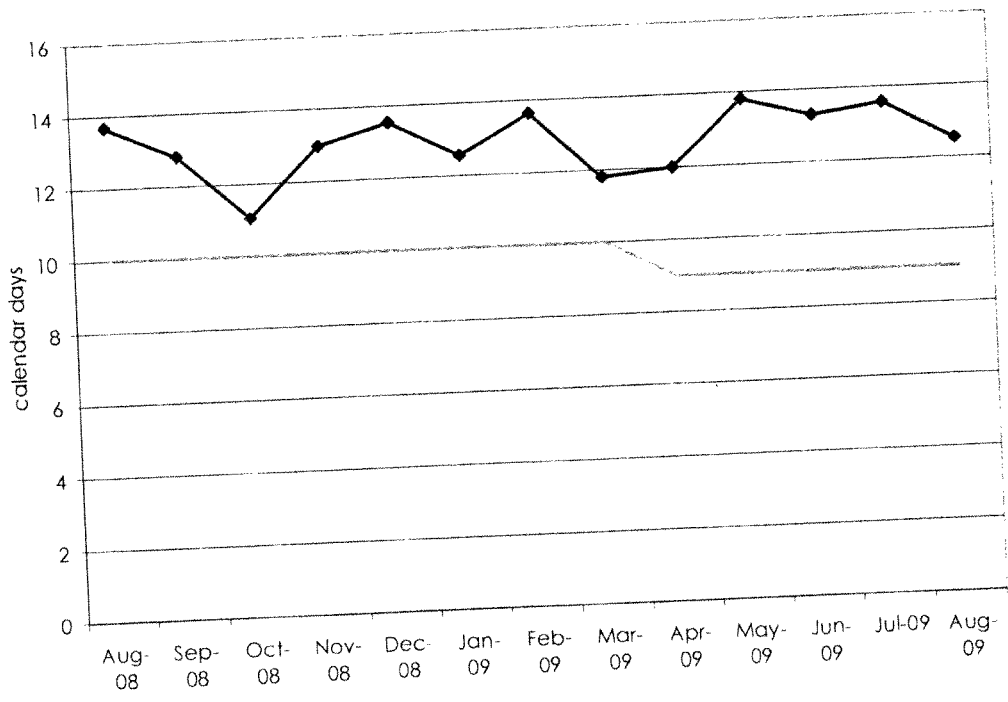
percentage of urgent repairs completed within Government time limits



↑
direction of good performance

◆ performance
- - - target

average time taken to complete non-urgent responsive repairs



↓
direction of good performance

◆ performance
- - - target

Ref	Repairs	Target	July	Aug	Month RAG	Month DOT	Qtr 1	Qtr DOT	YTD	YTD RAG
BV 185	% of non-emergency repairs where appointment made and kept	97%	97.0%	97.0%		→	95.8%	↓	96.5%	
BV 72	% of urgent (RTR) repairs completed within Government time limits	98%	98.1%	99.3%		↑	98.2%	↓	98.4%	
BV 73	Average time taken to complete non-urgent responsive repairs	9 days	13.6	12.53		↑	13.0	↓	13.1	

Summary

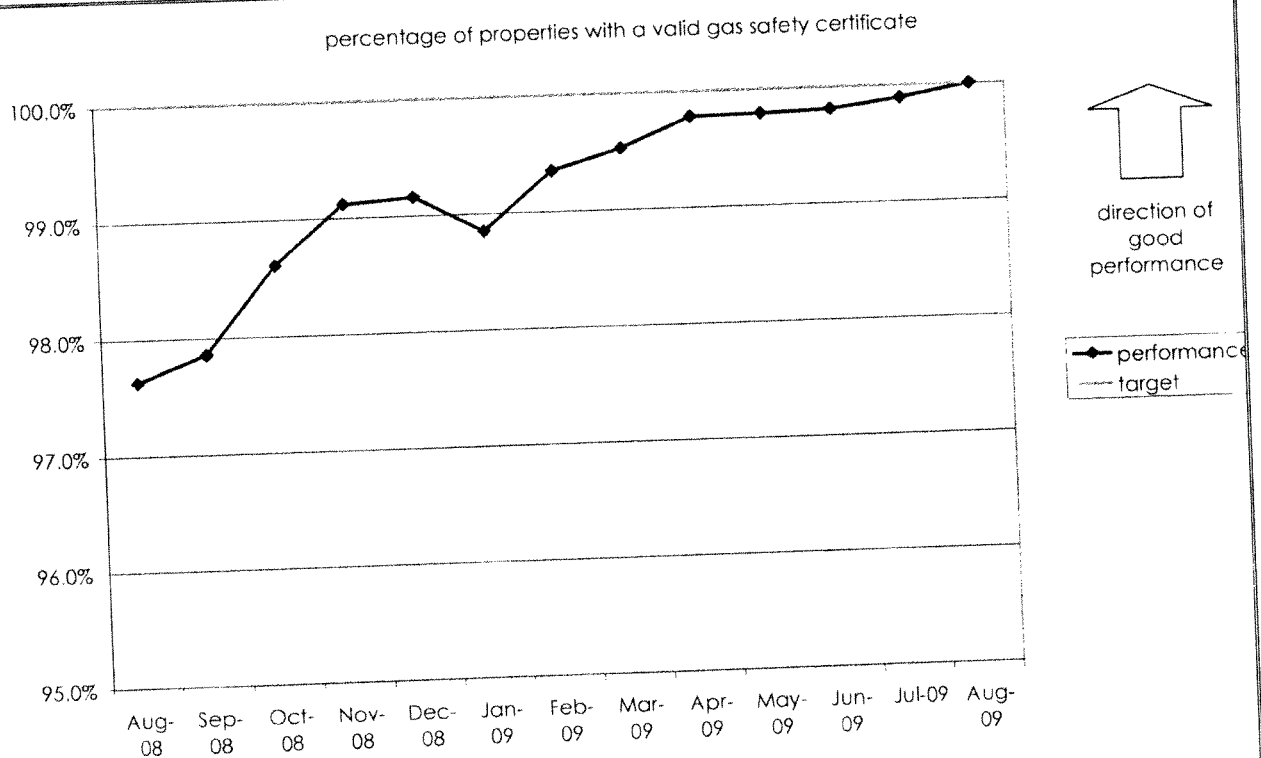
The percentage of non-emergency repairs where an appointment was made and kept met its target in August for the second successive month.

The percentage of urgent repairs completed within Government time limits, BV72, once again exceeded its target. The figure of 99.3% represents the best result since September 2008.

The average time taken to complete a routine responsive repair improved to 12.53 days in August, although this remains in excess of the nine day target.

Please see exception report for the monthly RED-RAG item.

6.4 Design and Engineering



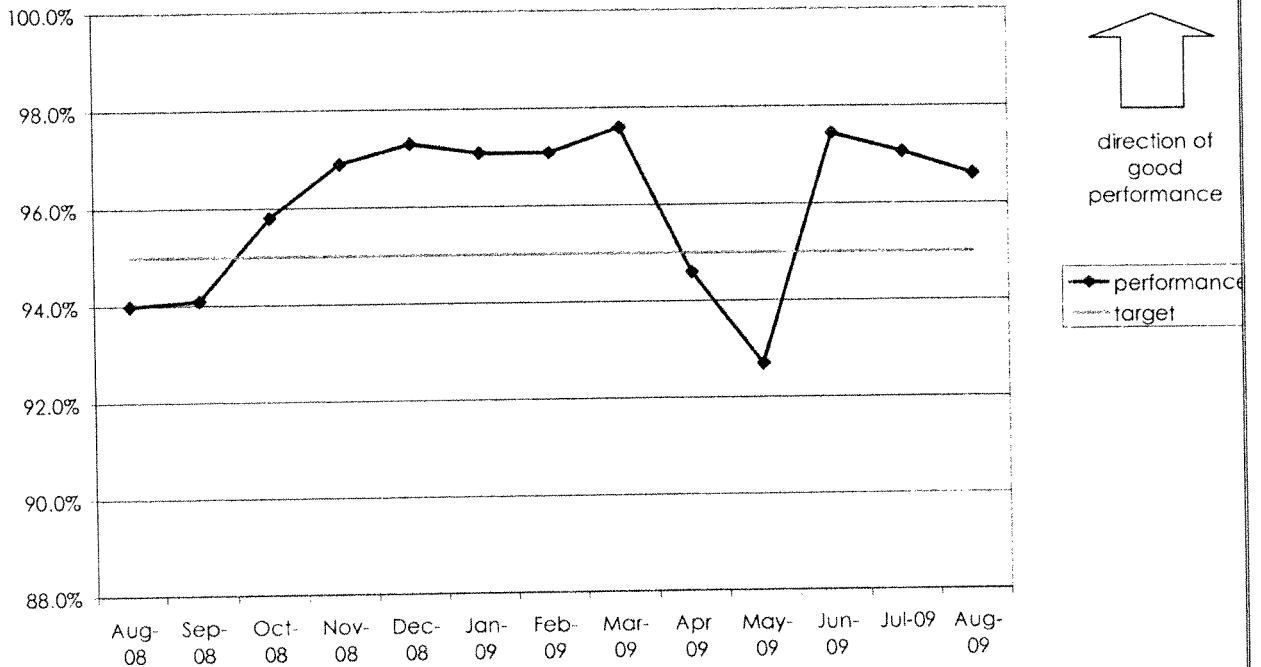
Ref	Design and Engineering	Target	July	Aug	Month RAG	Month DOT	Qtr 1	Qtr DOT	YTD	YTD RAG
GS 01	% of properties with a valid gas safety certificate	100%	99.9%	100%		↑	99.8%	↑	100%	

Summary

Gas servicing performance achieved its 100% target at the end of August. This means that no property was without a valid gas safety certificate. This is the culmination of many months of improvement.

6.5 Estate Services

percentage of estates graded at A or B by Estate Service Managers (overall grade)



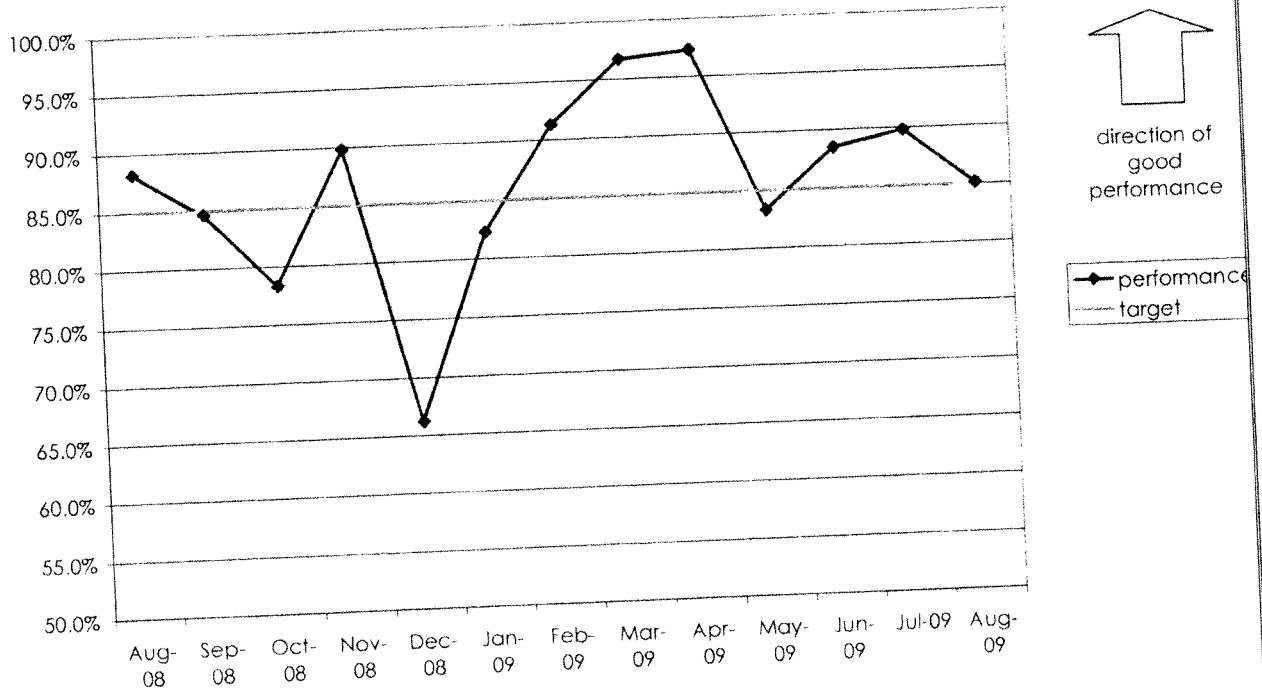
Ref	Estate Services	Target	July	Aug	Month RAG	Month DOT	Qtr 1	Qtr DOT	YTD	YTD RAG
ES01	% of estates graded at A or B by Estate Service Managers - overall grade	95%	97.1%	96.6%		↓	94.9%	↓	95.6%	

Summary

The Estate Management performance remained above target in August. Apart from a drop in April and May, performance in this measure has been consistently strong.

6.6 Tenancy Management

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



Ref	Tenancy Management	Target	July	Aug	Month RAG	Month DOT	Qtr 1	Qtr DOT	YTD	YTD RAG
TM 01	% of stage 1 anti social behaviour tasks completed within timescales	70%	72.0%	94.1%		↑	73.6%	↑	74.5%	
TM 08	% of welcome visits completed within 6 weeks of new tenancy	85%	89.8%	85.1%		↑	91.9%	↓	89.2%	

Summary

The percentage of stage one anti social behaviour tasks completed within timescales improved in August to over 94%, although on low volumes. This indicator is ahead of target both on a monthly basis and over the course of the year.

Homes for Haringey exceeded its target for visiting new tenants within the first six weeks of a new tenancy for the third successive month in August. Over the course of the reporting year, 89.2% of new tenants have had a welcome visit in time.

6.7 Asset Management

Ref	Asset Management	Target	July	Aug	Month RAG	Month DOT	Qtr 1	Qtr DOT	YTD	YTD RAG
NI 158	The proportion of local authority homes which were non 'decent'	30% by 03/10	N/A	34.0%	Year end RAG	N/A	35.9%	↑	34.0%	Year end RAG
AS 04	Decent Homes Programme – % of units completed against number programmed	95%	Quarterly Indicator				93.1%	↓	93.1%	

Summary

Note that the August figure is higher than the figure reported last month for July which was 33.21%. Unfortunately some of the data provided by the contractors last month which was used to calculate NI158 was incorrect.

We are re-calculating the July figures and will detail this in the September report. The current non-decency percentage, at 34.02% is tracking in the correct direction from the June figure of 35.86%.

The year to date position for those items that are measured quarterly reflect their position at the end of the previous quarter (end of June).

6.8 Home Ownership

Ref	Home Ownership	Target	July	Aug	Month RAG	Month DOT	Qtr 1	Qtr DOT	YTD	YTD RAG
H001	% of day to day service charges collected	100%	105%	88%		↓	114%	↑	107%	

Summary

The percentage of day to day service charges collected dropped below target in August. As this is the first time this year that the target has not been met, the year to date position is still in excess of 100%.

Please see exception report for the monthly RED-RAG item.

6.9 Customer Contact

Ref	Customer Contact	Target	July	Aug	Month RAG	Month DOT	Qtr 1	Qtr DOT	YTD	YTD RAG
CA01	% of all phone calls answered	90%	89.0%	86.7%		↓	90.6%	↓	89.6%	
CA08	% of customers seen within 15 minutes at Customer Service Centres	70%	Information currently unavailable							

Summary

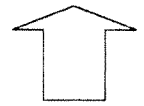
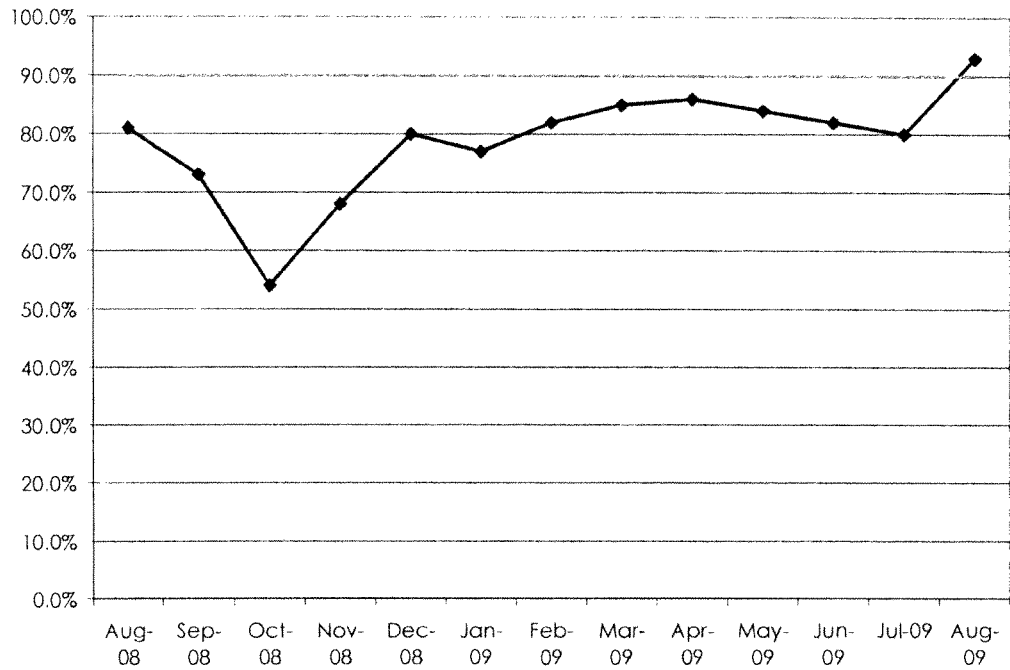
Indicator CA01, the percentage of telephone calls answered, is the conflation of three data sources. At the moment, Homes for Haringey has information on the two biggest of these sources, our own back office extensions and the Repairs Control Centre. The missing component is supplied by the Council's Customer Service Centre. Here, the Council have been implementing a new reporting regime which has affected their ability to report performance. Until the Council is able to supply us with data, the reported figure for CA01 only includes the two areas for which we have information.

Indicator CA 08, the percentage of customers seen within 15 minutes at the Council's Customer Service Centres has also been affected by technology updates.

We will shortly be implementing a new Customer Relations Manager (CRM) contact system in our Homes for Haringey Control Centre. This will enable us to measure the new national indicator NI 14, Avoidable Contact. Homes for Haringey anticipates that we will be able to provide information on this measure in our September report.

6.10 Customer Contact (Feedback)

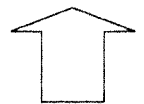
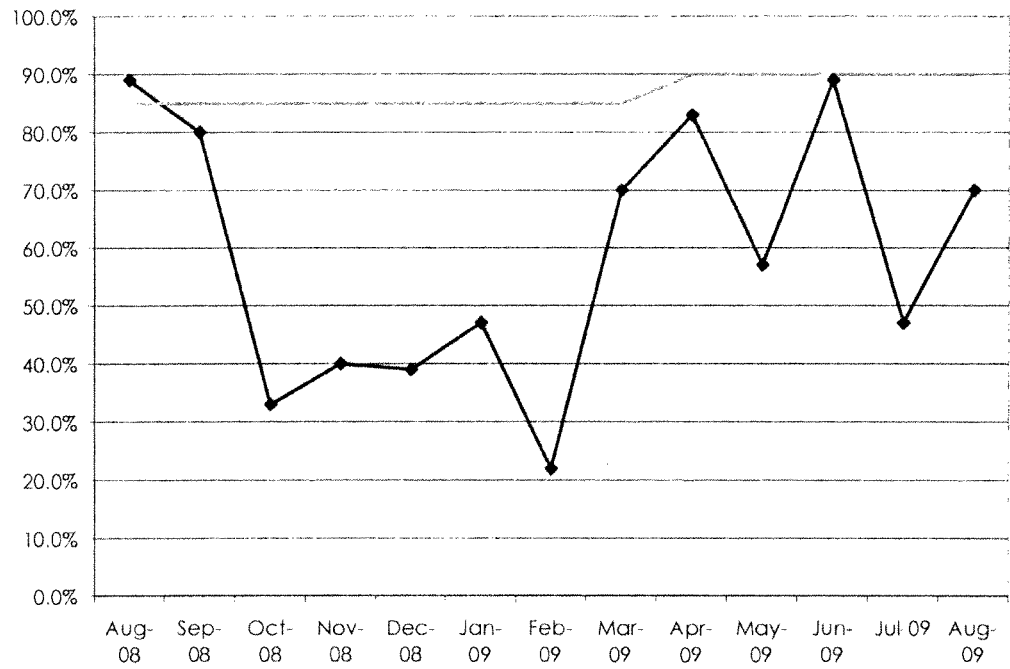
percentage of stage one complaints answered within 10 days



direction of good performance

—●— performance
 --- target

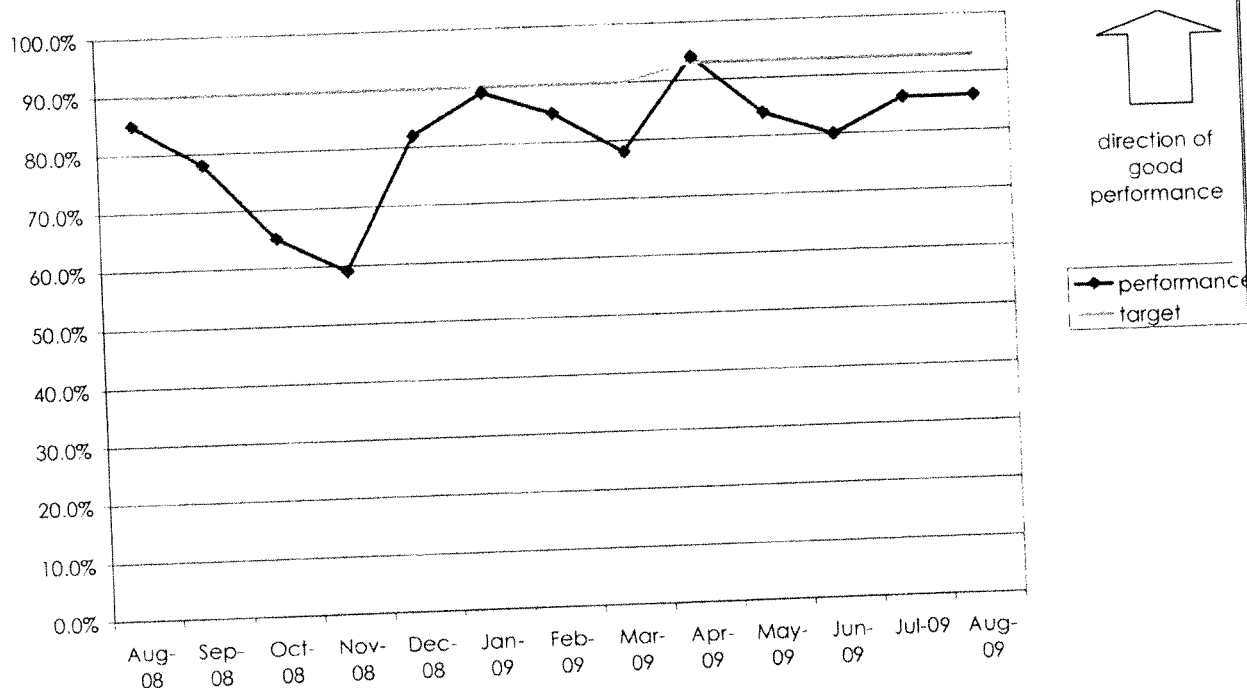
percentage of stage two complaints answered within 25 days



direction of good performance

—●— performance
 --- target

percentage members enquiries answered within 10 days



Ref	Customer Contact - Feedback	Target	July	Aug	Month RAG	Month DOT	Qtr 1	Qtr DOT	YTD	YTD RAG
CA10	% stage 1 complaints answered within timescales	90%	80%	93%		↑	84%	↑	85%	
CA12	% stage 2 complaints answered within timescales	90%	47%	70%		↑	79%	↑	71%	
CA14	% members' enquiries answered within timescales	93%	86%	86%		→	85%	↑	86%	
CA18	Number of ombudsman investigations	Trend	Quarterly Indicator				9	New	9	Trend

Summary

Feedback performance was positive in August with respect to July. Two of the three indicators improved, and the other matched the previous month's figures.

Indicator CA10, the percentage of stage one complaints answered within timescales, exceeded target for the first time in over a year. Although the year to date figure trails the 90% target, August clearly represents a positive result.

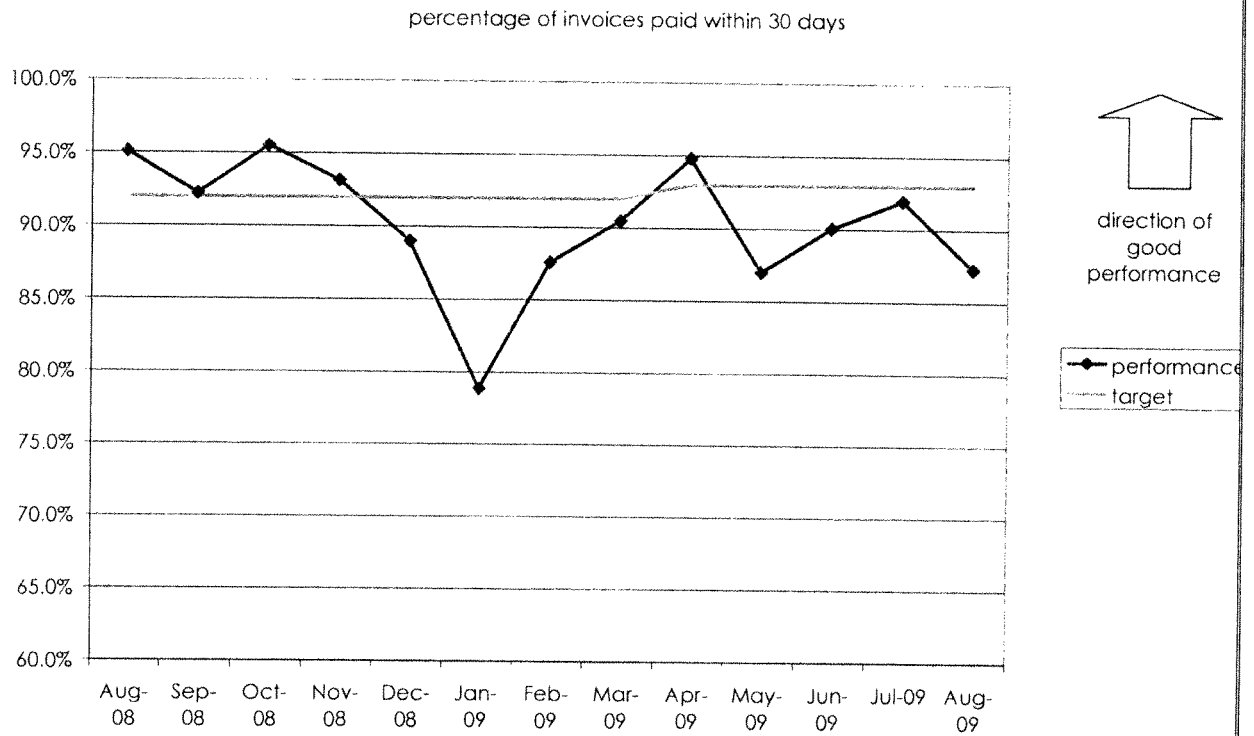
Performance on a month by month basis is quite variable on indicator CA12. The reason for this is the low numbers involved. On a year to date basis however, this indicator still trails its target.

Performance in the percentage of members enquiries answered within timescales matched its previous result in August. It is at an Amber RAG status for the month and

also for the year.

Please see exception report for the monthly RED-RAG items.

6.11 Finance



Ref	Finance	Target	July	Aug	Month RAG	Month DOT	Qtr 1	Qtr DOT	YTD	YTD RAG
BV 08	% of invoices paid within 30 days	93%	92.0%	87.3%		↓	90.9%	↑	90.4%	
F02	% of invoices paid within 10 days	75% by 12/09	65.3%	57.5%	Trend until 12/09	↓	61.7%	New	61.6%	Trend until 12/09

Summary

The indicator in relation to invoice payments paid within thirty days declined in August with respect to July. Despite this, the indicator is still at an amber RAG status for both the month and year to date.

For 2009/10 Homes for Haringey is also monitoring the shorter timescale of payments made within ten days. As this is a new indicator, we will only be reporting on its RAG status from December.

7 Appendix – Exception Reports

7.1 Income Collection

Out of hours cold calling commenced in August whereby tenants with low level arrears are asked to clear arrears or make agreements over the phone and a targeted summer mail out was also sent to tenants in rent arrears – both initiative aimed at seeking to minimise the impact of fall in performance targets during the summer months. This has helped to maintain performance against these cumulative performance indicators and these activities will continue to the end of year (with a further mail out being planned for Christmas).

Together with the Citizens Advice Bureau, the Income Collection service will be running a debt/money management workshop for tenant in rent arrears to raise awareness of how to deal with debt and maximise income within the current economic climate.

7.2 Voids

The average time taken to repair void properties has been hovering around the 20 day mark for some months. A voids transformation project with external support has been established to achieve significant and sustained improvement in end to end void performance. Three project teams have been set up covering the termination process, repairs and lettings. The repairs project team has met twice and improvements are already being delivered as described below. The performance in July at 18.5 days was the best achieved for over a year and although there was an increase in August due to resource availability in the peak holiday period, it is anticipated that September will be back below 20 days and there will be a steady reduction towards the target with this being achieved by March 2010.

Mobile working has been implemented for void surveyors who are using PDAs to specify voids. All information is being updated live in OHMS to assist lettings staff with accurate expected completion dates. A master key system has been introduced which will reduce travel time for key pick up for DLO staff and contractors. Void notification is being identified at the earliest opportunity and, if possible, properties are visited and works specified before the outgoing tenant leaves. Productivity and quality is being managed closely by coordinators and all properties are inspected at least once a week. Since the void surveyors have been mobile they are achieving 0.7 days against a target of 1 day for pre inspections. Performance reports are currently at draft form and will be fully operational in October so that cost, performance and productivity reports will be available to each coordinator.

7.3 Repairs

The overall picture for repairs is very positive with two out of the three performance

indicators meeting target in August. The measure for average days to complete non urgent repairs did not achieve target although there was a small improvement in August. It should be noted that unlike other similar ALMO's and Local Authorities we do not exclude any repairs from our calculation, so even major works such as damp proof course works or joinery replacements are included. This achieves 100% coverage when urgent and non urgent repairs are taken together.

There are a number of actions in place to reduce the time taken to complete non urgent repairs including work to adjust the IT system to enable a reduction in time from when the repair job is first reported to the point of the actual appointment date; essentially, this change should decrease the average number of days taken to complete new repair jobs. Further work is to be undertaken in the next reporting period to improve the planning and diagnosis of jobs which will improve productivity and the rate of first time fix.

We have also taken delivery of the first tranche of new vehicles; the new fleet contains specialised racking and imprest stock enabling the operatives to complete a greater number of jobs at the first appointment, thus further reducing the time taken to complete repairs.

7.4 Home Ownership

Debt profile is such that the receipts cannot be accurately predicted. Income is usually maximised at the beginning of the financial year since leaseholders pay at this point in time.

7.5 Complaints and Member Enquiries

- 7.5.1 There has been a marked improvement in repairs performance with 82% of Stage Two complaints completed on time in August. This is a 24% increase from July where performance was 56%.
- 7.5.2 Our overall performance with Stage Two complaints has dropped by 9% to 71% since quarter one. However, our performance for August represents a 12% increase on last month's performance of 59% with 15 out of 21 cases answered on time.
- 7.5.3 Housing Management performance has been static at 67% over the last three months which is a drop of 9% since quarter one from 78%. This slip in performance is due to the complicated and multiple nature of some of the complaints. Staff leave has also had an impact and we will be striving to make up the shortfall by year end.
- 7.5.4 Performance for our Resources directorate in August remains at 67% with 4 out of 7 cases answered on time which is no change from has last month. This represents a drop of 14% from 71% in quarter one. Amended arrangements for the allocation of complaints in August led to some complaints being answered by staff outside the directorate; the changes have since been reversed. As at 16/9/09 we have only one overdue Stage Two complaint pending.

7.5.5 Actions taken to improve our performance on feedback:

- A complaints improvement / action plan is underway to improve culture and behaviours and all aspects of performance including customer satisfaction.
- The Complaints Panel reviews the Respond reports and any issues and learning emanating from the business on a monthly basis.
- A new post to handle all Cabinet Member, MP enquiries and co-ordinating complex complaints is being piloted.
- The new role of Deputy Director of Repairs Service has been created with specific responsibility for performance management as well as a number of initiatives to improve the service generally. These include mobile working and SMS text messages to customers to avoid missed appointments.
- The cross functional complaints Repairs Resolution Team, dedicated to resolving customer problems including investigating and responding to all repairs complaints, has shown improvement in performance. The number of outstanding overdue cases has dropped significantly.

8 Financial Comments by the Executive Director of Resources, Homes for Haringey.

8.1 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.

8.2 Void turn around time continues to be an issue, as the length of time a property is vacant will have a negative impact on the Housing Revenue Account. Consequently there is the continued need to reduce turn around times and the overall numbers void at any point.

9 Head of Legal Services Comments

9.1 None for this report

10 Head of Procurement Comments – [Required for Procurement Committee]

5.1. None for this report
11 Equalities & Community Cohesion Comments 11.1 None for this report
12. Consultation 12.1 None for this report
13 Use of appendices /Tables and photographs 13.1
14 Local Government (Access to Information) Act 1985