



<b>Report Title</b>	<b>Homes for Haringey Performance – February 2011</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, Executive Director of Resources</b>
<b>Meeting Description</b>	<b>Monthly liaison meeting with the Council</b>
<b>Meeting Date</b>	<b>24/3/11</b>
<b>Agenda Item</b>	
<b>Status of Report</b>	<b>Non-confidential</b>

## 1.0 Summary

This report sets out the performance of Homes for Haringey (HfH) for February 2011. It also includes year to date information for the key performance indicators (KPIs) that the Council agreed that it would monitor. The most recent quarterly figures (quarters two and three 2010/11) are also noted.

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

Graphs have been included to assist with the understanding of performance movements. Each of these graphs includes the target and an indication of the direction of positive performance. The graphs also include a line indicating the 'intervention point'. Performance beyond the intervention point indicates that the measure was at a Red-RAG status and that remedial action is being taken.

On some of the indicators it is possible to benchmark our performance against our peers through the external HouseMark system. The comparator group are ALMOs from the London region. Where possible to benchmark, the top quartile figure has been noted. This is the minimum figure to be ranked in the top 25% of reporting organisations. The data from these other organisations is based upon their quarter three submissions (NB these figures are unaudited).

## 1.1 Performing Well

The Decent Homes Programme is progressing through its third year, and the level of non-decency continues to reduce. At the end of February this figure stands at 21.15%, tracking well to meet its March 2011 target of 21%.

The percentage of properties with a valid Gas Safety Certificate once again recorded 100% at the end of the month.

Two repairs indicators are achieving target, and one more is only marginally behind its aspirational level as at the end of February. The percentage of non-urgent repair jobs where an appointment was made and kept achieved 97.6%. The percentage of urgent jobs completed within government time limits was at 98.9% for the month. The average time taken to complete a non-urgent routine repair was 9.4 calendar days.

Estate Services continue to deliver positive performance. The percentage of estates graded A or B by Estate Service Managers (overall grade) was 97.7% for the month, the second highest performance for the current reporting year 2010/11.

Each of the feedback performance targets were met for the month. The percentage of stage one complaints answered within ten working days recorded 93%. Each of the 14 stage two complaints were responded to in time. The percentage of Members Enquiries' responded to within ten working days achieved 94% for the month.

Each of the 51 welcome visits due in February was completed. Although two of these visits were completed outside of the four week target, we attempted to complete the visit within time in every instance.

The percentage of stage one anti-social behaviour tasks completed within timescales rose in February to 88.9%. This is ahead of the 75% target on this item.

## 1.2 **Moving in the Right Direction**

The simple collection rate (IC01) improved in February compared to a month earlier, and income collection remains at its highest level (at this point of the year) for the last 5 years. The percentage of tenants evicted due to rent arrears remains low.

Telephone answering performance has improved in February to 92.3%, but this still remains outside of target. Target performance on this item is 93%.

## 1.3 **Areas of Concern**

The percentage of invoices paid within thirty calendar days did not achieve the 93% target in February. Its monthly performance, at 79.3%, also places it outside of tolerance. The year to date position is better however, at 86.7%.

Void turn-around performance, reflected in indicator BV 212, declined in February to 33.9 calendar days from 28.8 days a month earlier. However, the longer term trend remains positive.

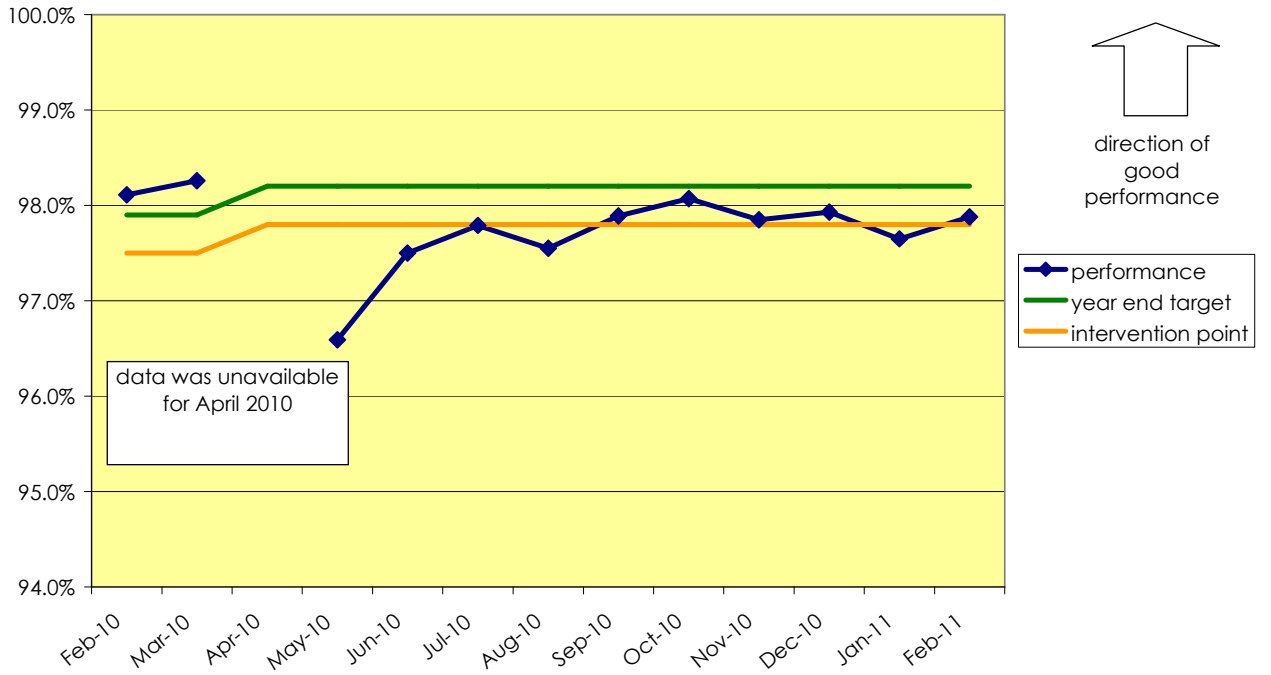
Our Voids team are turning around regular, or VAV, voids at 22.7 calendar days, behind the 15 day target.

The percentage of day to day service charges collected by the Home Ownership team fell behind target in February. Performance recorded 76% against a 100% target and 80% tolerance rate. However, this item is heavily affected by service charge collection profile, so the February actual should be considered in this context.

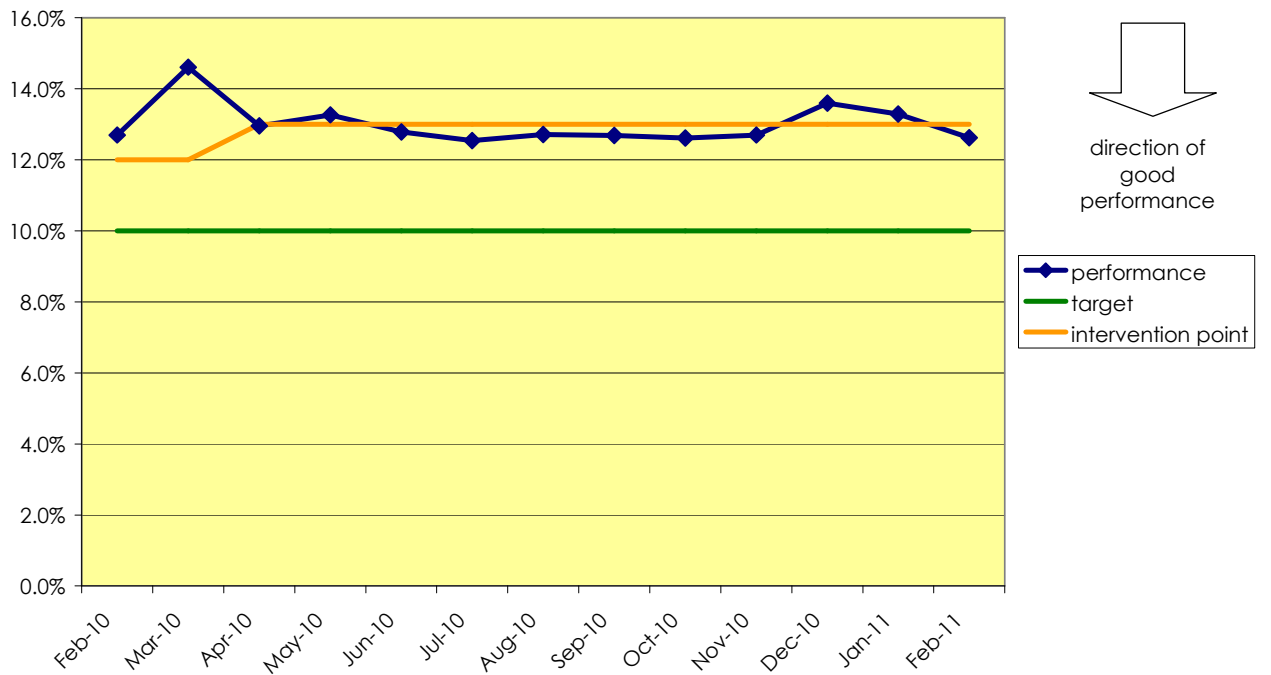
## 2.0 Analysis

### 2.1 Income Collection

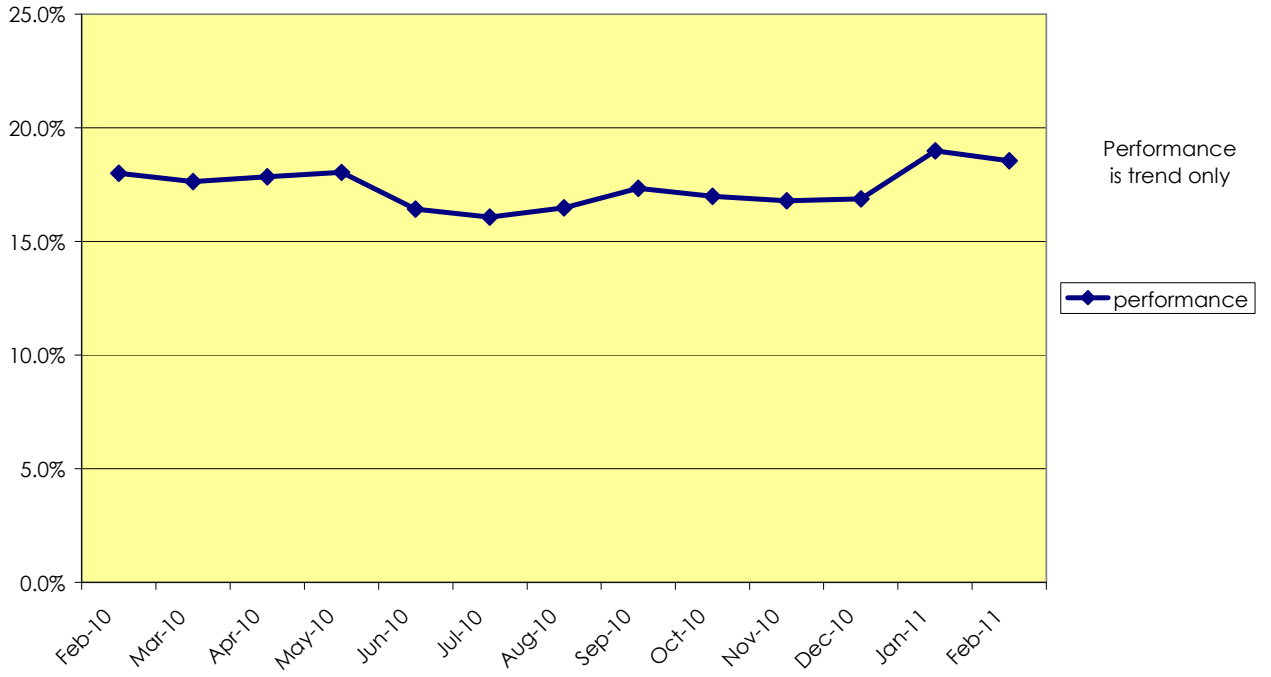
percentage of rent collected (including arrears and excluding water rates)



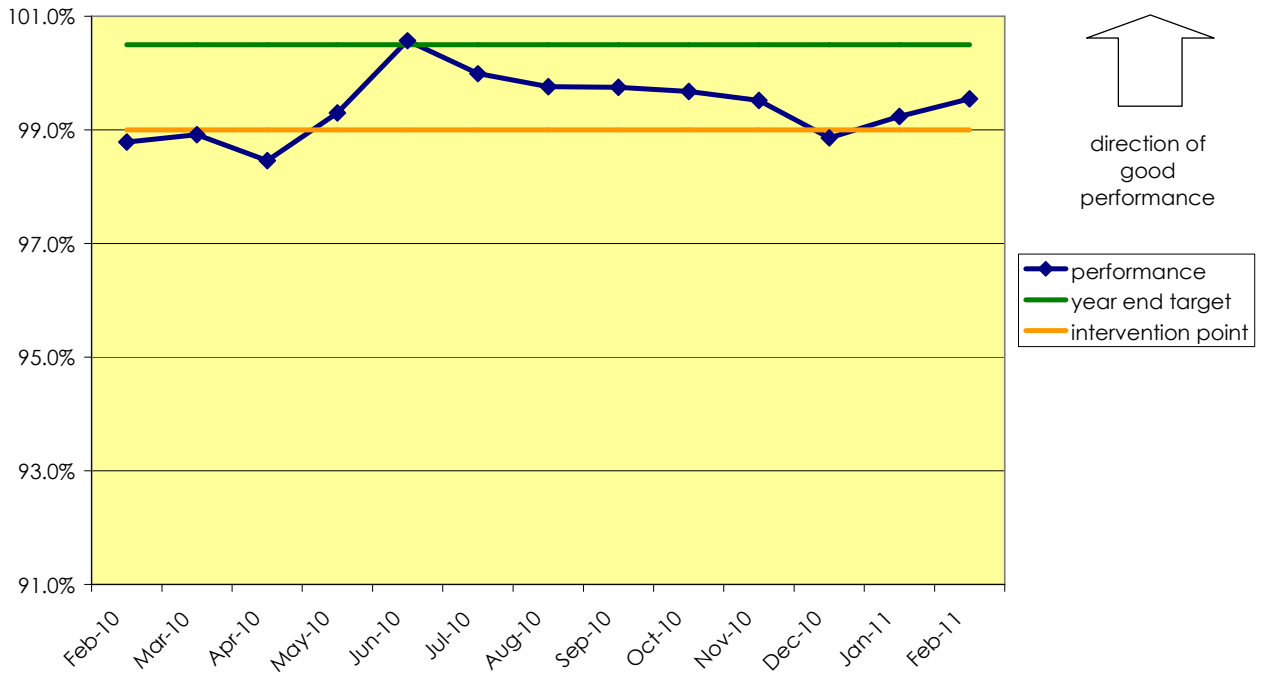
percentage of tenants more than seven weeks in arrears



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	Jan	Feb	Month RAG	Month DOT	Qtr 2	Qtr 3	Qtr DOT	YTD	YTD RAG	
Ex BV 66a	% of rent collected (including arrears and excluding water rates)	98.2% by 03/11	97.65 %	97.88 %	Year end RAG	↑	97.89 %	97.93 %	↑	97.88 %	Year end RAG	
Ex BV 66b	% of tenants with more than seven weeks rent arrears	10%	13.29 %	12.62 %		↑	12.69 %	13.60 %	↓	12.62 %		
Ex BV 66c	% of tenants in arrears who have had notices seeking possession served	Trend	18.99 %	18.55 %	Trend	↓	17.35 %	16.88 %	↓	18.55 %	Trend	
Ex BV 66d	% of tenants evicted as a result of rent arrears	0.6%	0.20%	0.24%		↓	0.19%	0.17%	↑	0.24%		
IC01	% of rent collected (of rent due excluding arrears)	100.5 % by 03/11	99.24 %	99.55 %	Year end RAG	↑	99.75 %	98.86 %	↓	99.55 %	Year end RAG	
IC 04	Former tenant arrears collected as a portion year start FTAs	Trend	Quarterly Indicator					9.66%	13.80 %	↑	13.80 %	Trend

Income Collection performance improved in all but one target set measure in February with respect to January. Only one item is currently failing to meet target.

The complex rent collection figure, that including arrears yet excluding water rates, BV 66a, recorded 97.88% in February. This is an improvement on the January figure of 97.65%.

Performance improved with respect to the percentage of tenants more than seven weeks in arrears, ex BV66b. At the end of February, 12.62% of residents had in excess of seven weeks' arrears. This figure is in line with performance seen at this stage of the year in 2009-10 and 2008-09.

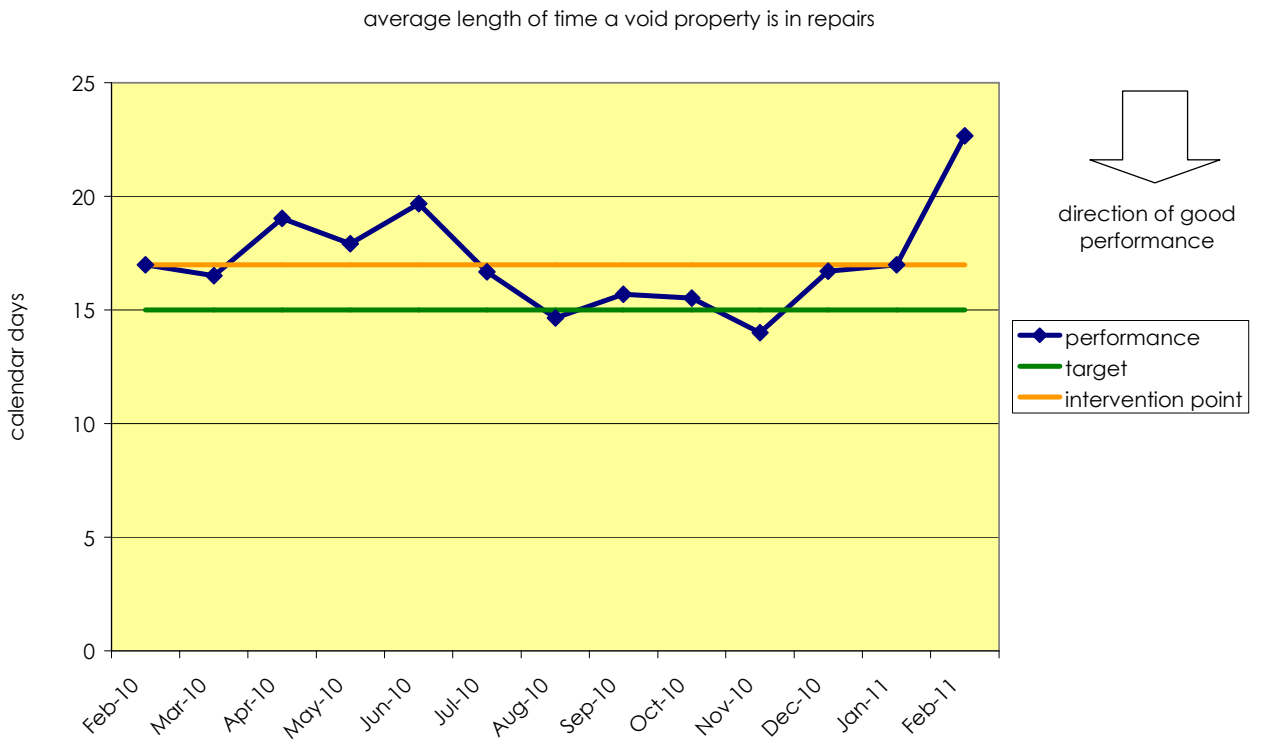
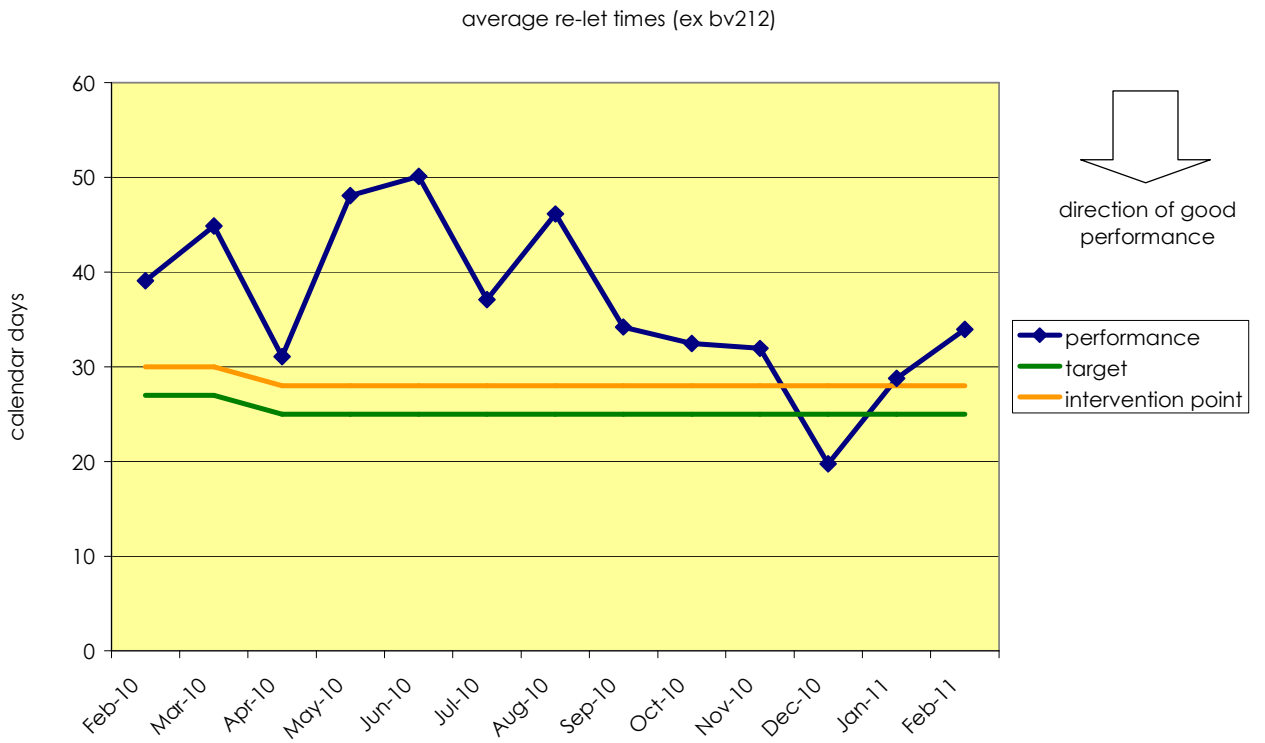
The percentage of tenants in arrears who have had a notice seeking possession served, BV66c, reduced in February on this trend item.

The second collection indicator, that excluding arrears, IC01, improved in February to 99.55%. This figure represents the best performance at this stage of the year since the inception of the ALMO 5 years ago.

The HouseMark top quartile performance on measure ex BV66b was 3.9% and IC01 – 99.94 %.

Note that the year to date figure on those items that are measured quarterly reflect their position at the end of the last quarter (December).

## 2.2 Voids



Ref	Voids	Target	Jan	Feb	Month RAG	Month DOT	Qtr 2	Qtr 3	Qtr DOT	YTD	YTD RAG	
Ex BV 212	Average re-let time in calendar days	25 days	28.8	33.9		↓	39.8	28.0	↑	36.3		
Ex BV 69	Rent loss from voids	1.5%	1.25%	1.18%		↑	1.25%	1.25%	→	1.18%		
VO 03	Average time in calendar days a void is in repairs (VAV)	15 days	17.0	22.7		↓	15.9	15.3	↑	16.8		
VO 04	Number of calendar days for a void to reach ready to let status (VAV)	16 days	20.5	24.4		↓	19.9	17.1	↑	19.8		
VO 08	Average time in calendar days in Lettings (General Needs stock)	Lower is better	19.5	18.6	No target	↑	29.4	12.8	↑	23.6	No target	
VO 09	Average time in calendar days in Lettings (Sheltered Housing stock)	Lower is better	37.9	37.9	No target	→	41.0	37.8	↑	39.3	No target	
VO 10	Average time in calendar days in Lettings (All)	Lower is better	23.0	24.7	No target	↓	30.9	17.8	↑	26.7	No target	
VO 06	% of new tenants satisfied with the physical condition of the property	90%	Quarterly Indicator					72.9%	83.0%	↑	76.7%	
VO 07	Average cost of void	£2,200	Quarterly Indicator					N/A	£2056	N/A	£1542	

There was a general drop in Voids performance in February. Three of the four target set measures declined and are now outside of both target and tolerance.

Void turnaround performance, ex BV212, increased to 33.9 calendar days in February, five days more than the previous month. This however remains below the year to date figure of 36.3 calendar days. HouseMark benchmarked top quartile performance on this item was 21.5 calendar days.

There were 47 new tenancies commencing in February, 15 of which were in Sheltered Housing. This compares to 48 and 9 the month prior. It is important to note the portion of new lets amongst Sheltered Housing stock (32% in February compared to 19% in January). Sheltered Housing voids typically experience extended void times, both in repairs and lettings. Therefore the rate of new lets amongst Sheltered Housing can have a significant effect upon the overall void turnaround, ex BV212. However, the change in the composition of lets was insufficient in itself to completely explain the drop in turnaround performance.

The percentage of rent lost through vacant dwellings reduced to 1.18% for the month. Note that we are now using a slightly different version of our void rent loss report. This is due to adjustments incorrectly summing in the previous version. The HouseMark top quartile performance was 0.80%.

The average length of time that a void was in repairs, VO 03, declined sharply to 22.7 calendar days in January from 17.0 days a month earlier. This

is the longest average turnaround recorded in a single month since July 2009.

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 increased to 24.4 calendar days in February.

There are three measures that note 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 neither General Needs nor Sheltered Housing saw increased lettings time in February, the overall figure increased. This was due, as detailed earlier, to the higher portion of lets in Sheltered Housing stock. HfH is not responsible for this function, although it does help to contextualise overall voids performance.

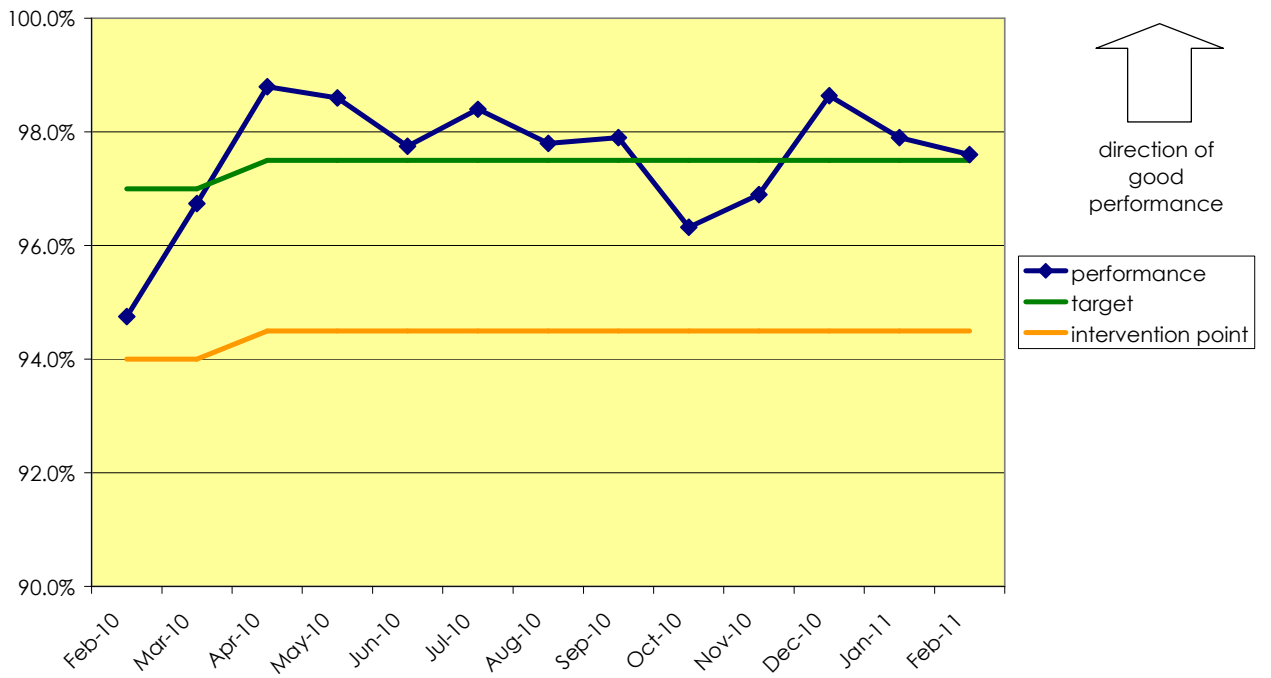
Please see Appendix A for the exception report in relation to the monthly measures recording a red RAG status.

Note that the year to date figure on those items that are measured quarterly reflect their position at the end of the last quarter (December).

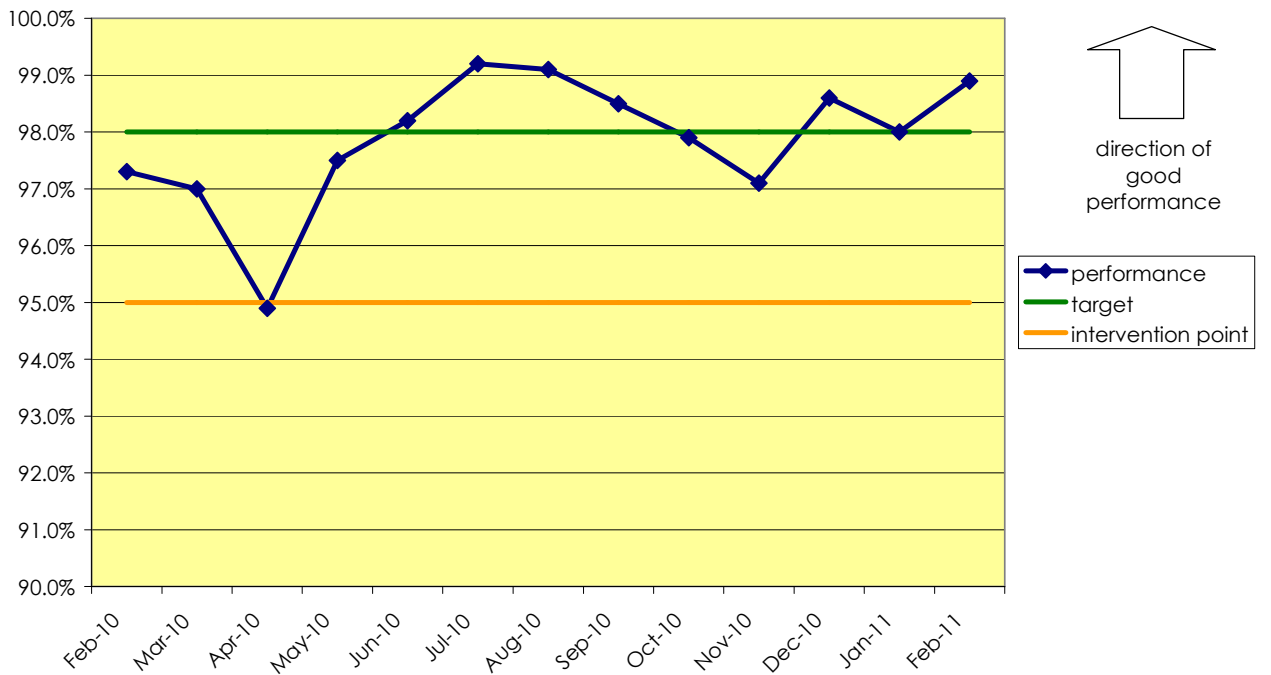


## 2.3 Repairs

percentage of non-emergency repairs where appointment made and kept



percentage of urgent repairs completed within Government time limits



Ref	Repairs	Target	Jan	Feb	Month RAG	Month DOT	Qtr 2	Qtr 3	Qtr DOT	YTD	YTD RAG
BV 185	% of non-emergency repairs where appointment made and kept	97.5%	97.9%	97.6%		↓	98.3%	97.8%	↓	98.4%	
BV 72	% of urgent (RTR) repairs completed within Government time limits	98%	98.0%	98.9%		↑	98.9%	97.8%	↓	98.0%	
BV 73	Average time taken in calendar days to complete non-urgent responsive repairs (excluding programmed works)	9.0 days	9.5	9.4		↑	9.4	8.5	↑	9.5	

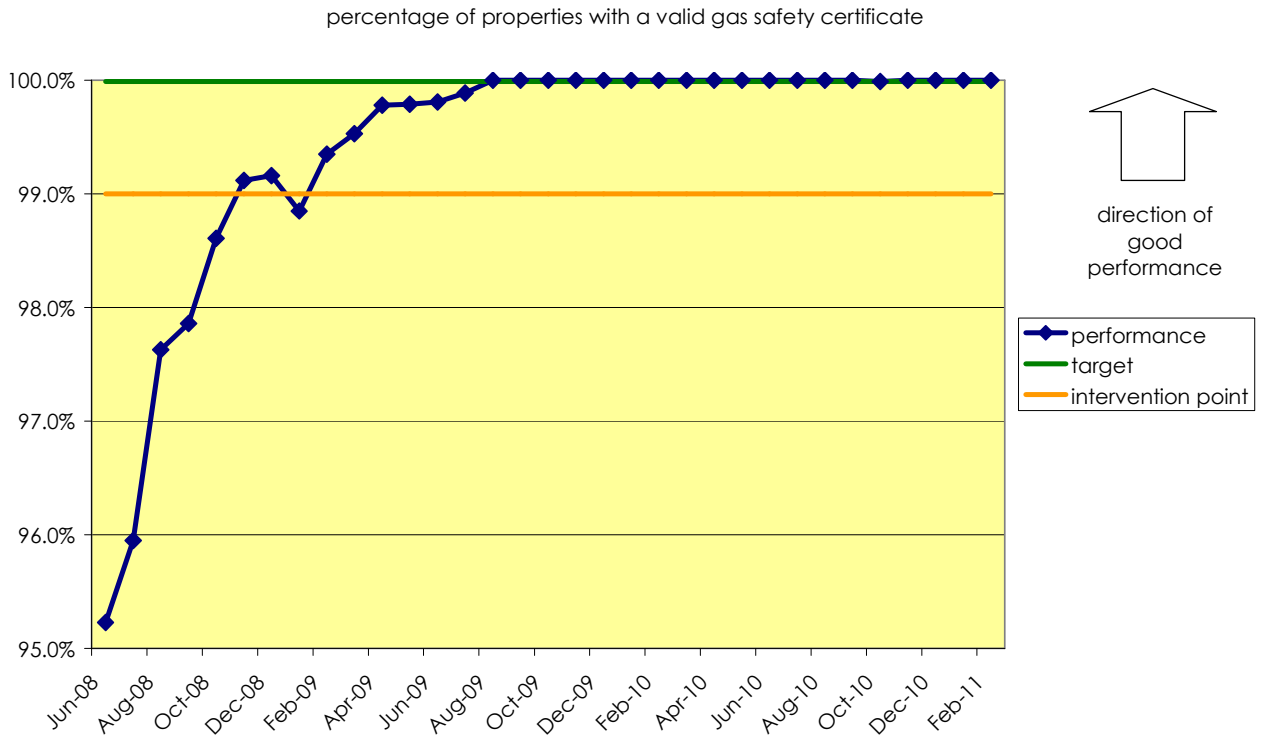
Performance was ahead of target in two of the three repairs indicators in February. The remaining measure was within tolerance. No measures ended the month at a Red-RAG status.

The percentage of non-emergency repairs where an appointment was made and kept, BV 185, declined slightly in February. Of the 3306 appointments made for February, only 85 were not kept. This compares with 3217 and 69 a month earlier. The greatest number of missed appointments was with Carpentry and Electrical work types. This is unsurprising as these trades constitute two of the top three by job volume. HouseMark top quartile performance is 98.4% on this item.

There was a month-on-month improvement in the percentage of urgent (RTR) repairs completed within Government specified time limits, BV 72. This measure remains above target both monthly and over the course of the year.

The average time taken to complete a non-urgent responsive repair, BV 73 improved marginally to 9.4 calendar days in February from 9.5 days a month earlier. This remains behind the 9.0 day target on the measure. The HouseMark top quartile performance on this item was 5.3 calendar days.

## 2.4 Design and Engineering

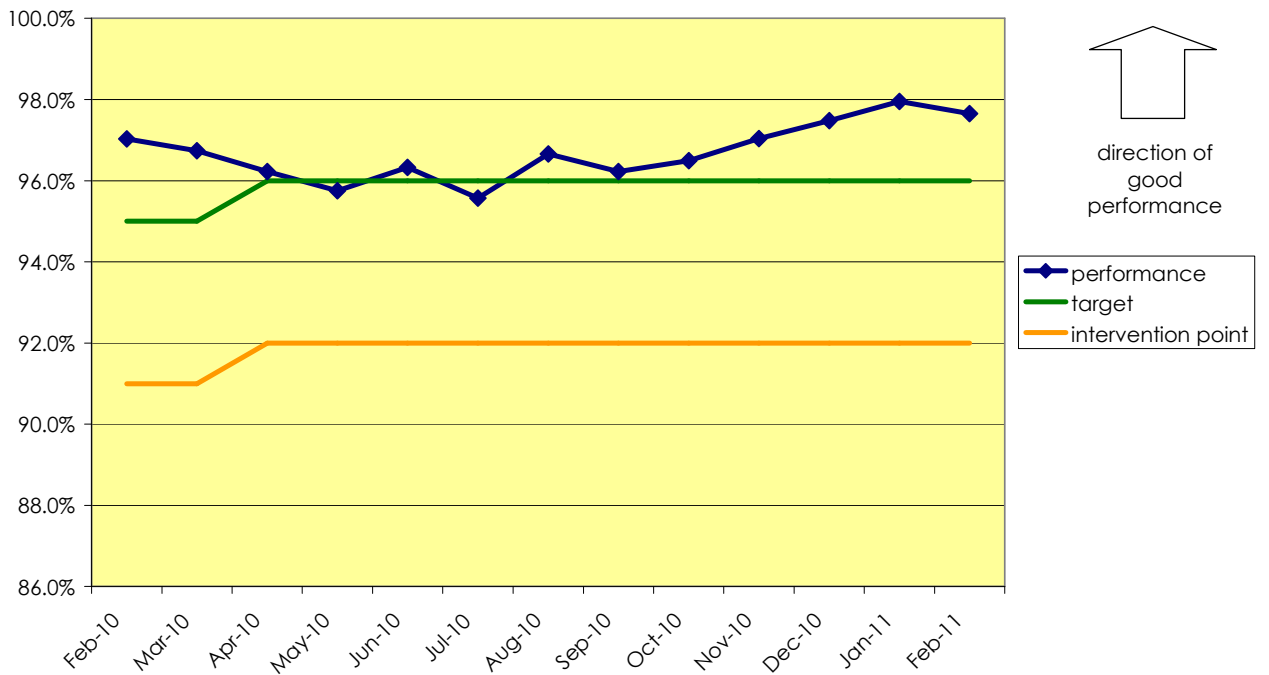


Ref	Design and Engineering	Target	Jan	Feb	Month RAG	Month DOT	Qtr 2	Qtr 3	Qtr DOT	YTD	YTD RAG
GS 01	% of properties with a valid gas safety certificate	100%	100%	100%		→	100%	100%	→	100%	

Gas servicing achieved 100% compliance in February. This means that no tenanted property was without a valid gas safety certificate. 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 99.99%.

## 2.5 Estate Services

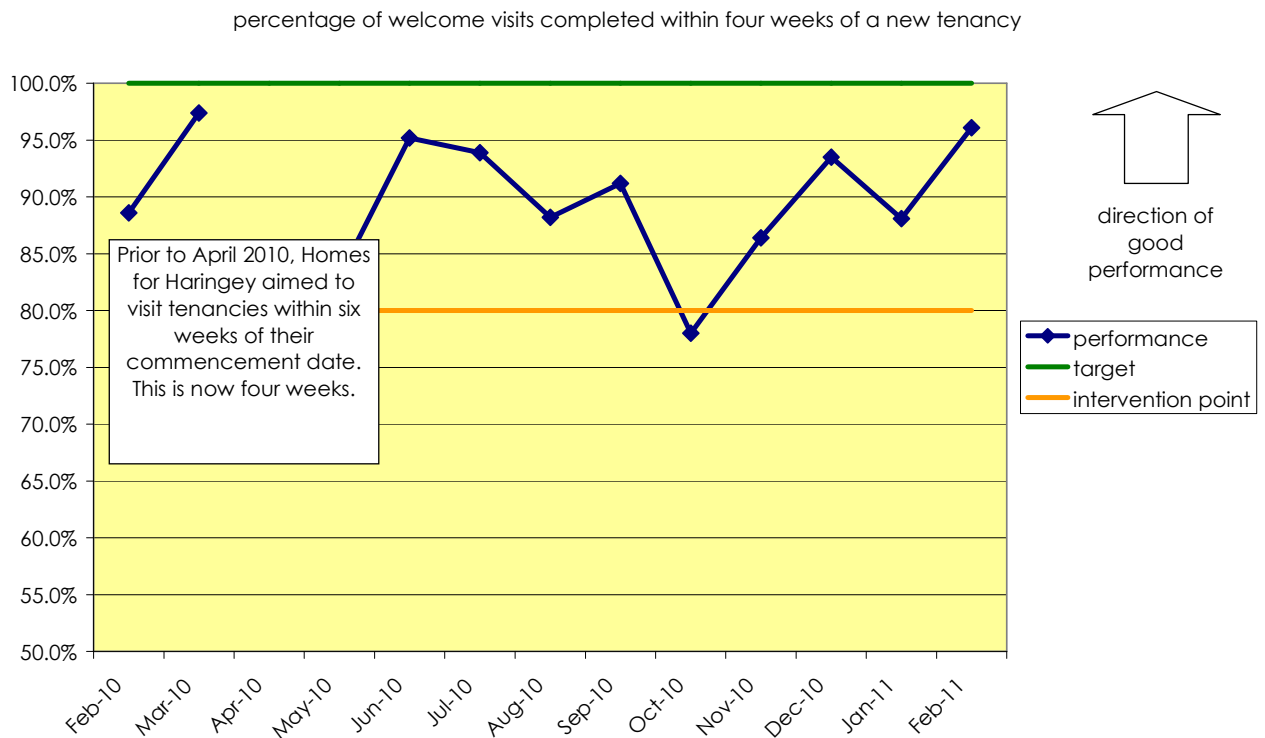
percentage of estates graded at A or B by Estate Service Managers (overall grade)



Ref	Estate Services	Target	Jan	Feb	Month RAG	Month DOT	Qtr 2	Qtr 3	Qtr DOT	YTD	YTD RAG
ES01	% of estates graded at A or B by Estate Service Managers – overall grade	96%	98.0%	97.7%		↓	96.2%	96.9%	↑	96.6%	

The headline performance figure, the percentage of estates graded A or B by Estate Service Managers exceeded target in February for the seventh successive month. There was a small month on month decline of 0.3% when compared to January, but clearly performance remains positive.

## 2.6 Tenancy Management



Ref	Tenancy Management	Target	Jan	Feb	Month RAG	Month DOT	Qtr 2	Qtr 3	Qtr DOT	YTD	YTD RAG
TM 01	% of stage 1 anti social behaviour tasks completed within timescales	75%	66.7%	88.9%	Green	↑	88.4%	74.5%	↓	81.1%	Green
TM 07	% of welcome visits completed	100%	98.3%	100%	Green	↑	98.0%	98.4%	↑	98.2%	Yellow
TM 08	% of welcome visits completed within 4 weeks of new tenancy	100%	88.1%	96.1%	Yellow	↑	90.3%	85.5%	↓	89.1%	Yellow
TM 09	% of welcome visits attempted within 4 weeks of new tenancy	100%	98.3%	100%	Green	↑	97.9%	95.7%	↓	97.4%	Yellow

All four of the Tenancy Management performance measures improved in February from the month prior. Three of the items finished the month ahead of target, with the remaining measure within tolerance.

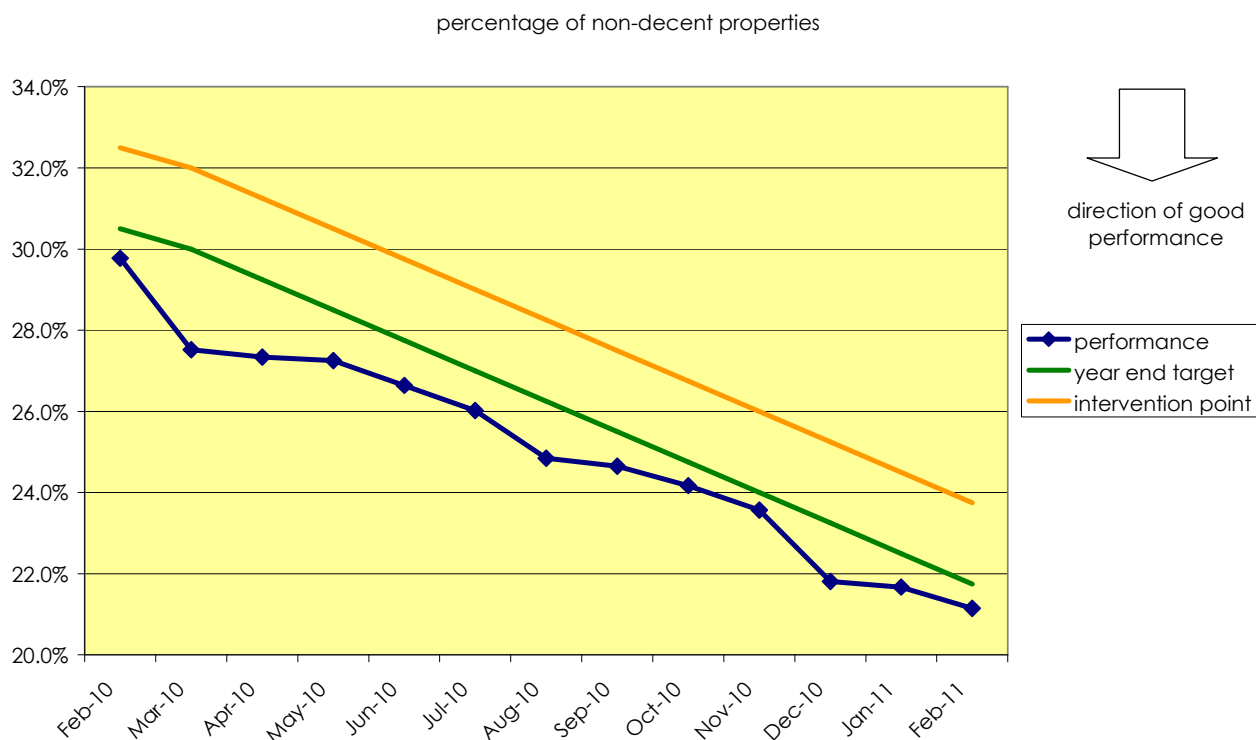
The percentage of stage one anti-social behaviour (ASB) tasks completed within timescales recorded 88.9% in February. This improvement moved the measure from an amber RAG status to green. There were nine stage one ASB tasks completed in February, eight of which were completed in time. This compares to six and four the month prior.

In February, all 51 welcome visits due for completion were attempted by officers. The target timescale is four weeks. The February figure for completing these visits within four weeks improved to 96.1% (49 of the 51 visits).

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 B. In each of the two cases where HfH did not complete the welcome visit within four weeks, we attempted to do so every time.

## 2.7 Asset Management



Ref	Asset Management	Target	Jan	Feb	Month RAG	Month DOT	Qtr 2	Qtr 3	Qtr DOT	YTD	YTD RAG	
NI 158	The proportion of local authority homes which were non 'decent'	21% by 03/11	21.7%	21.2%	Year end RAG	↑	24.7%	21.8%	↑	21.2%	Year end RAG	
AS 04	Decent Homes Programme – % of units completed against number programmed	95%	Quarterly Indicator					123.1 %	156.3 %	↑	124.3 %	

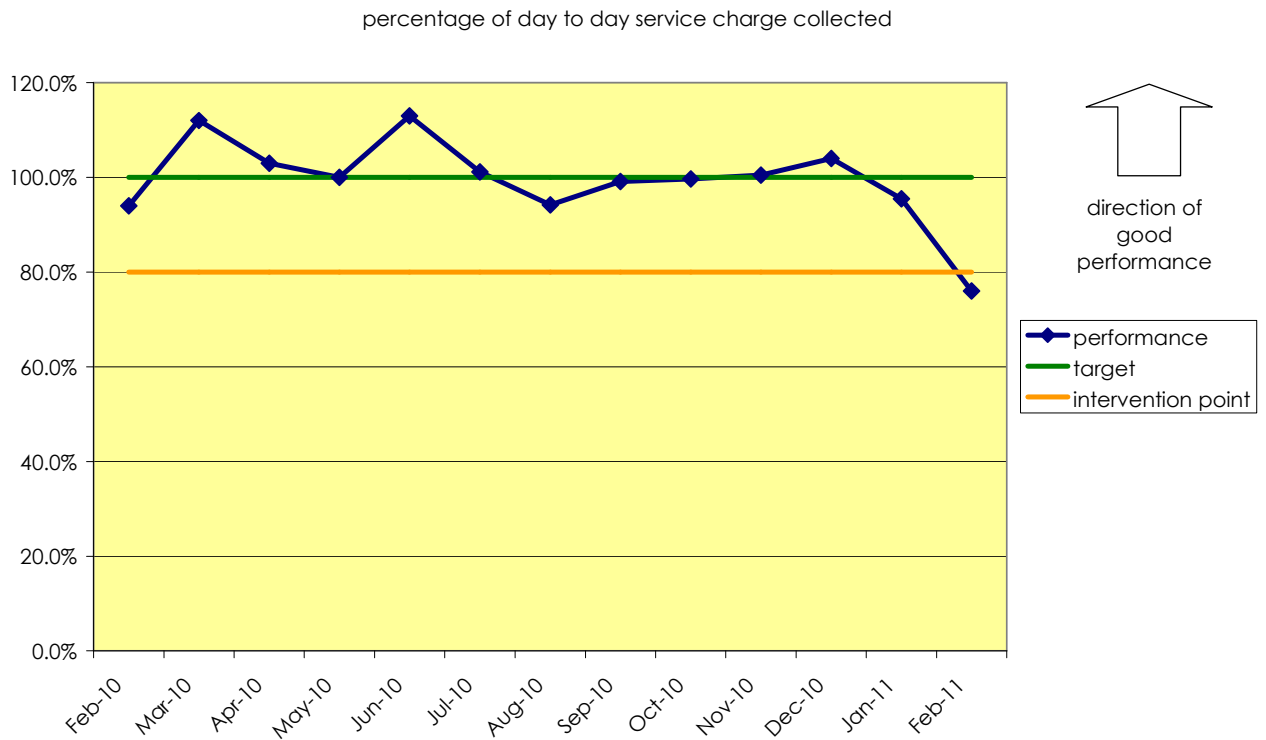
At the end of February, 21.15% of properties were classed as non-decent. The end of January figure was 21.67%. HfH has targeted this figure to fall to 21% by the end of the financial year. Since April 2010, 1665 properties have been made decent.

There are currently 3409 properties which do not meet the Decent Homes Standard; this figure includes properties which have become non-decent since the start of the financial year.

Please note that the decision was taken to accelerate the DHP part way through the year; hence the YTD figure of 124.3% for AS 04.

Finally, please note that the year to date figure on those items that are measured quarterly reflect their position at the end of the last quarter (December).

## 2.8 Home Ownership



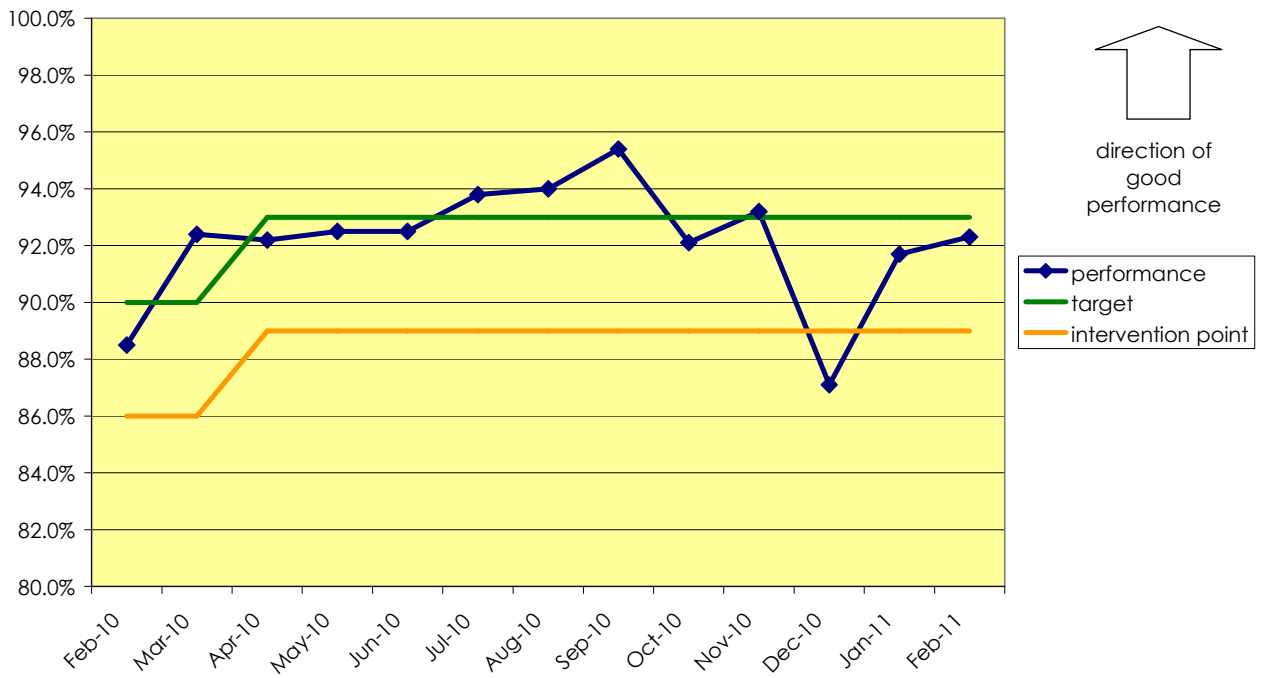
Ref	Home Ownership	Target	Jan	Feb	Month RAG	Month DOT	Qtr 2	Qtr 3	Qtr DOT	YTD	YTD RAG
HO01	% of day to day service charges collected	100%	95.5%	76.0%		↓	98.3%	101.3%	↑	100.2%	

The percentage of day to day service charges collected declined in February to 76%. This negative movement is principally based upon the debt profile for February. A fuller description can be found in the exception report in Appendix A. Despite this negative monthly movement, the year to date performance remains ahead of target.

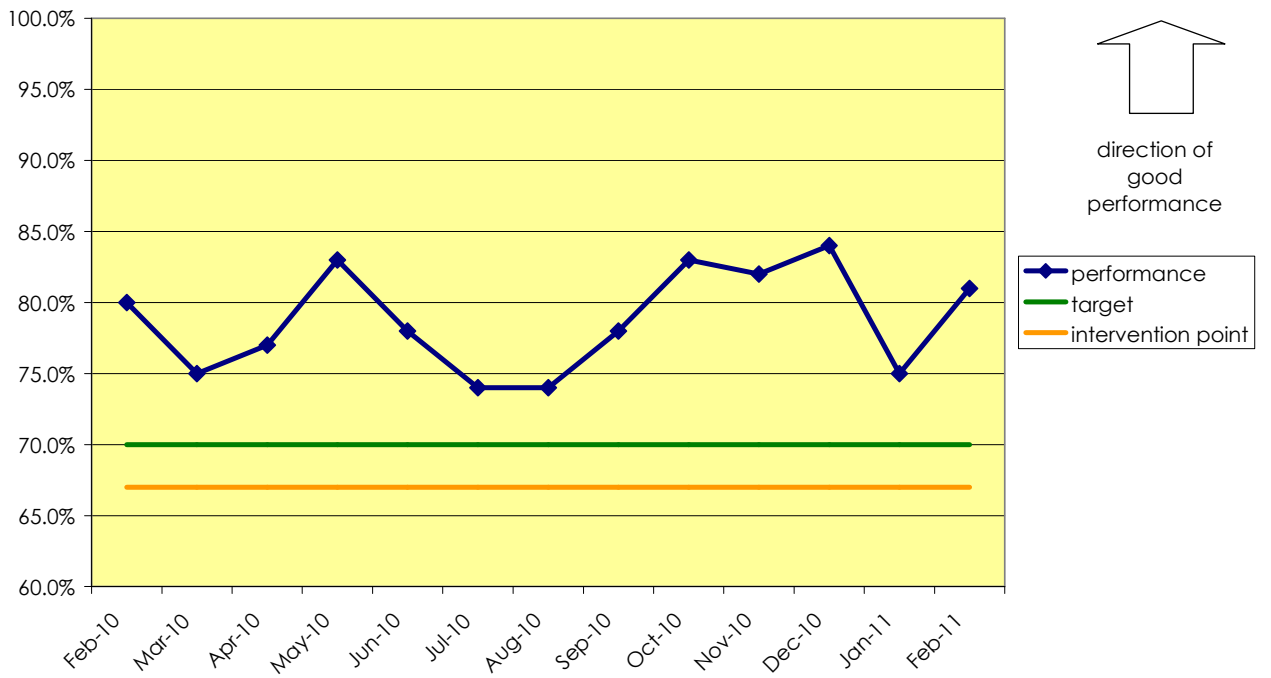


## 2.9 Customer Contact

percentage of all phone calls answered



percentage of customers seen within 15 minutes at Customer Service Centres



Ref	Customer Contact	Target	Jan	Feb	Month RAG	Month DOT	Qtr 2	Qtr 3	Qtr DOT	YTD	YTD RAG
CA01	% of all phone calls answered (HfH offices and Control Centre)	93%	91.7%	92.3%		↑	94.5%	90.9%	↓	92.5%	
CA 08	% of customers seen within 15 minutes at customer service centres	70%	75%	81.0%		↑	74.6%	82.9%	↑	79.1%	

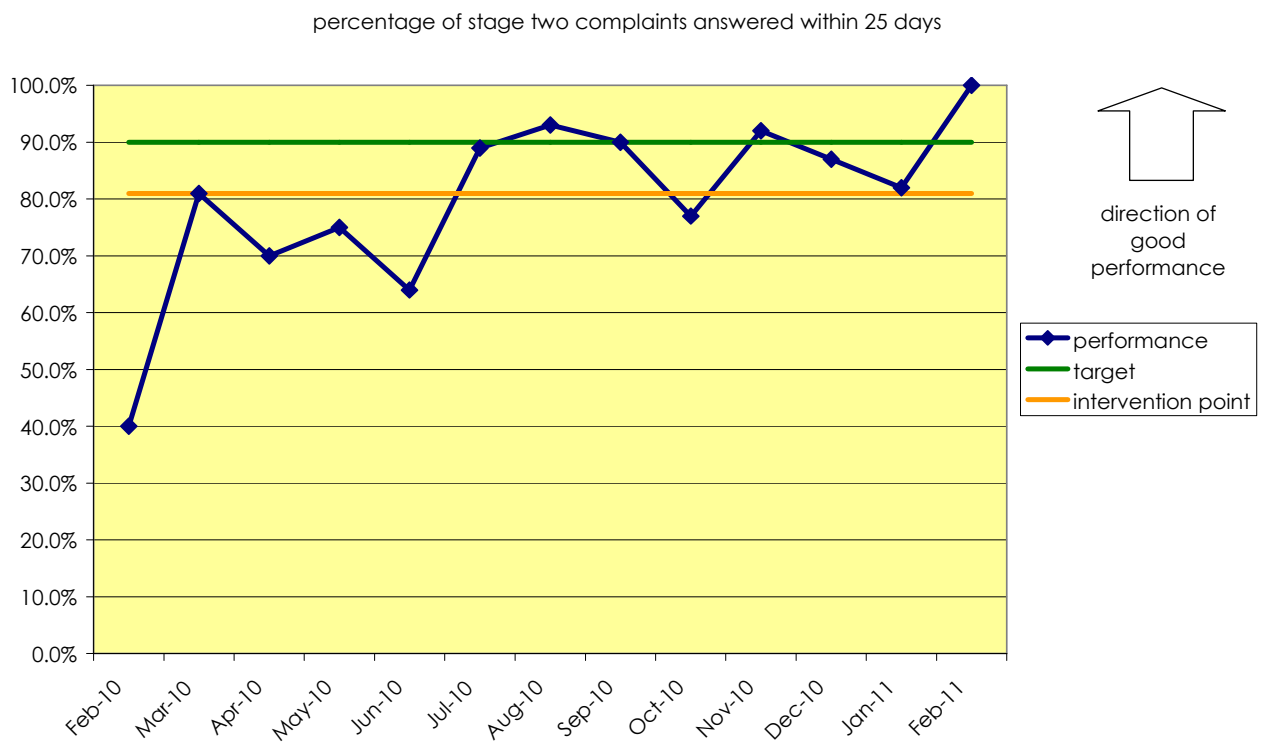
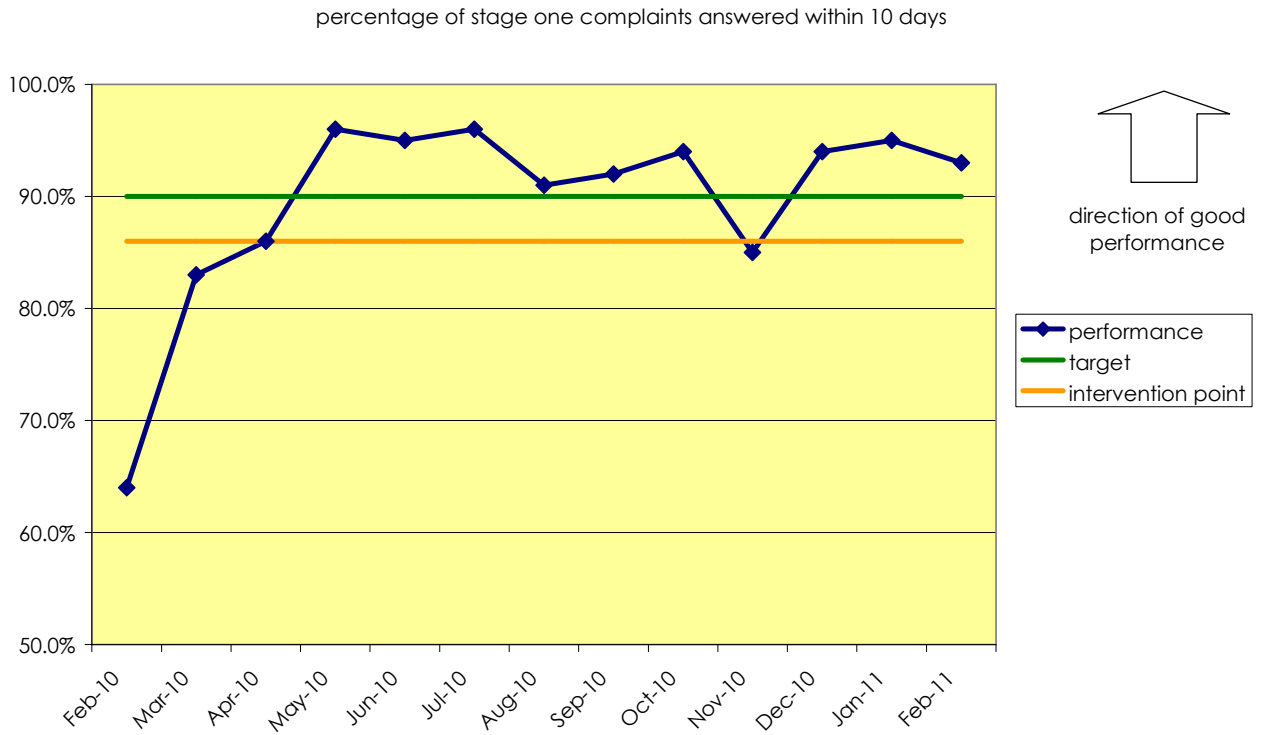
The overall telephone answer rate takes into account both Control Centre (Repairs) performance and HfH extensions. The Control Centre has rectified the drop in their answer rate performance seen in December and January. This improvement has fed back into the overall telephony performance which is now only 0.7% off target.

The percentage of customers seen within 15 minutes at Customer Service Centres remained in excess of target, and also recorded a month on month improvement in performance.

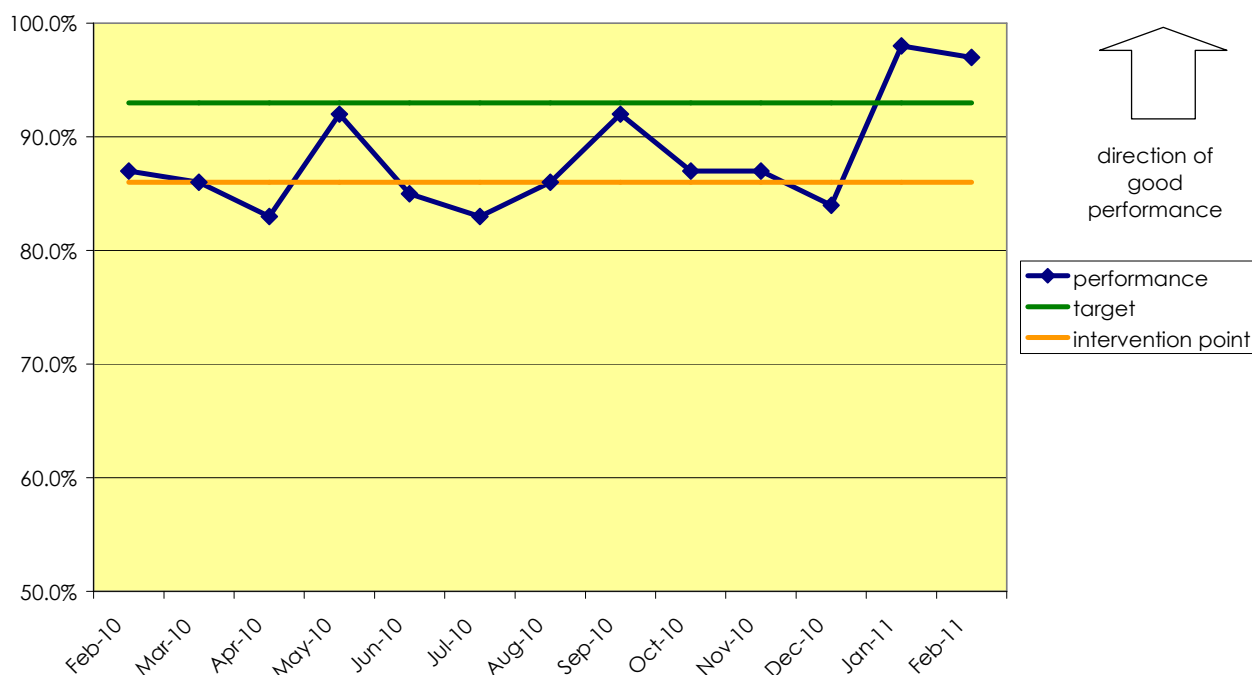
The HouseMark top quartile performance for organisational call answer rates was 97.2% for the year to quarter three.

Please see Appendix C for call volumes.

## 2.10 Customer Contact (Feedback)



percentage members enquiries answered within 10 days



Ref	Customer Contact – Feedback	Target	Jan	Feb	Month RAG	Month DOT	Qtr 2	Qtr 3	Qtr DOT	YTD	YTD RAG	
CA10	% stage 1 complaints answered within 10 working days	90%	95%	93%	█	↓	93%	91%	↓	92%	█	
CA12	% stage 2 complaints answered within 25 working days	90%	82%	100%	█	↑	90%	85%	↓	82%	█	
CA14	% members' enquiries answered within 10 working days	93%	98%	94%	█	↓	87%	86%	↓	88%	█	
CA18	Number of ombudsman investigations	Trend	Quarterly Indicator					5	3	↓	13	Trend

Following extensive consultation, HfH have begun to pilot a new feedback scheme that is designed to speed up the complaints and enquiry process, and increase customer satisfaction. In February, 59 enquiries went through this new scheme, 56 of which we were able to respond to within target timescales. Preliminary results are encouraging; 97% of customers noting that they were satisfied with the complaint handling.

Note that the overall performance figures include customer feedback that went through the pilot scheme.

The percentage of stage one complaints answered within ten working days dropped marginally to 93% in February, remaining ahead of the 90% target. For February, 106 of 114 stage zero and stage one complaints were responded to in time. Property services accounted for 84% of all stage zero and stage one complaints.

Note that the Feedback team will produce an annual report of complaints in the first quarter of 11/12. This report will provide a detailed analysis of the

types and volumes of complaints that HfH deal with, turnaround time and how we build the results of investigations back into service improvement.

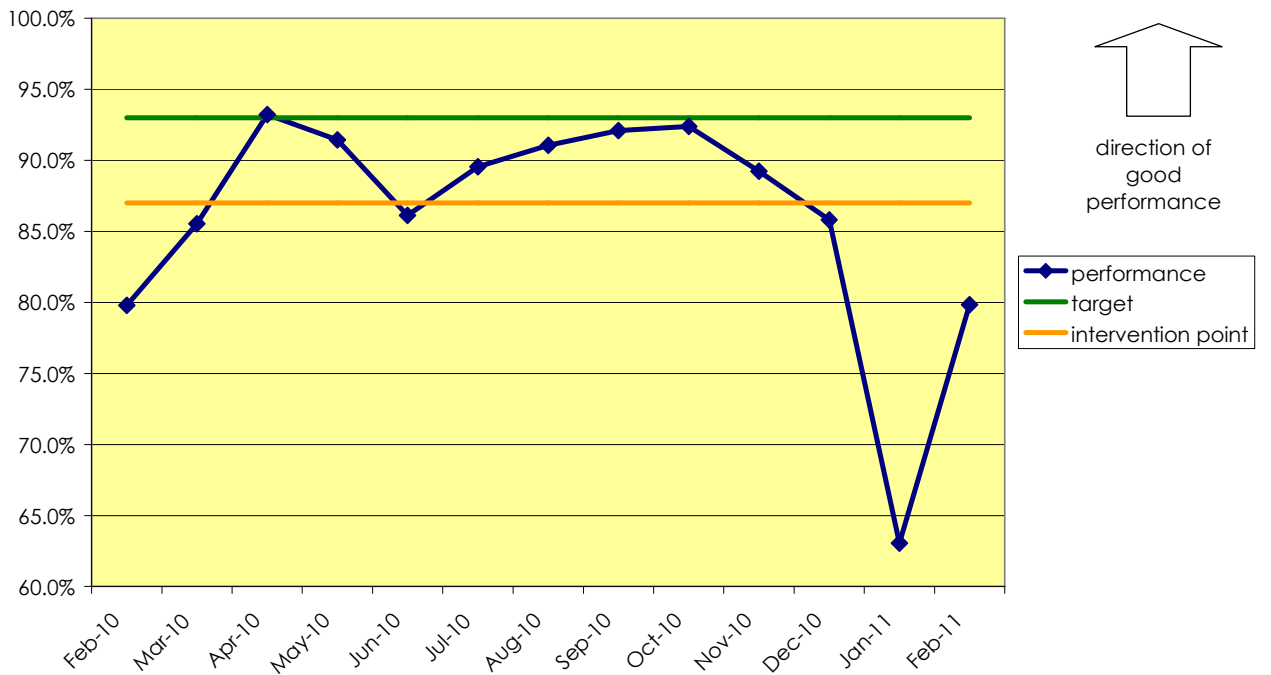
The percentage of stage two complaints answered within 25 working days improved to 100% for the month. Each of the fourteen stage two complaints were responded to in time.

The percentage of members' enquiries answered within ten working days moved back slightly from the near perfect performance seen in January. In February, all but four of the 68 enquires logged were responded to in time.

Note that the year to date figure on those items that are measured quarterly reflect their position at the end of the last quarter (December).

2.11 Finance

percentage of invoices paid within 30 days



Ref	Finance	Target	Jan	Feb	Month RAG	Month DOT	Qtr 2	Qtr 3	Qtr DOT	YTD	YTD RAG
BV 08	% of invoices paid within 30 calendar days	93%	63.0%	79.9%		↑	90.8%	89.5%	↓	86.7%	

The percentage of invoices paid within thirty calendar days improved in February to 79.9% but this was not sufficient to lift performance above target. The two successive months of disappointing performance has dragged the year to date figure below tolerance. Please see Appendix A for the Exception Report.

### 3.0 **Comments of the Director of Resources**

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.

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.

4.0 **Appendix A – Exception Reports**

4.1 **Voids**

Name of Performance Indicator / Actual / Target	Lead Officer
<p><b>VO 03 – Average number of calendar days to repair a VAV (or regular) void property</b></p> <p>Target 15 days, tolerance 17 days</p> <p>Performance 22.7 calendar days in February, 16.8 days year to date (YTD).</p> <p><b>VO 04 – Average number of calendar days for a VAV void property to reach a ready for let (RFL) status.</b></p> <p>Target 16 days, tolerance 17 days</p> <p>Performance 22.4 calendar days in February, 19.8 days year to date.</p>	
Analysis of why below target	Lead Officer
<p><b>VO 03</b></p> <p>Performance in February was below target. For the month 42 properties were made ready for let. These had an average turnaround of 22.67 calendar days, behind the 15 day target on this measure. Year to date performance is an average turnaround of 16.84 calendar days on 687 voids made ready for let. Year to date performance remains within tolerance on this item.</p> <p>Issues in the voids process has contributed to poor performance in February. This has lead to significant dead time in the cycle from keys being passed to the voids contractor to it being assessed as RFL. The use of efficient work planning and management should increase operative productivity and reduce these idle process times.</p> <p><b>VO 04</b></p> <p>Performance in February recorded 24.47 calendar days against a 16 day target on this item. Year to date performance is better at an average turn around time of 19.75 days.</p> <p>The inconsistency between this item and VO 03 is due to voids being incorrectly established in our management systems. To resolve this, void operatives are checking on a daily basis that new vacancies are being correctly established and that the correct dates are being used.</p>	<p>Paul Young John Byrne</p>



<p>This issue has been raised at the Voids Improvement Group (VIP). Discussions have also been held between HfH and Haringey Council to ensure that notification periods are being used fully. This should remove the current disparity between the dates used for the establishment date (when it is recorded in the system) and the void start date (when rent is no longer charged).</p> <p>Both VO 03 and VO 04 are being monitored by the VIG fortnightly.</p> <p>A major contributing factor in performance declining for both measures is the ongoing Property Services restructure. Many members of staff have had to interview for positions within the new structure and some redundancies have been made.</p>	
<p><b>Action Plan to return performance to target</b></p>	<p><b>Lead Officer</b></p>
<p>Considerable work has been undertaken to improve void turnaround as part of the Voids Improvement Programme. Building on these improvements, we have started to review all DLO and Repairs functions to disaggregate the separate elements. By benchmarking and process analysis we should be able to reconfigure our methods to include best in class deadlines across each activity.</p> <p>The restructure will enable the Voids Team to improve the management of repairs to vacant properties. This will be done by minimising operative downtime, identified as an issue previously. Void surveyors will be working closely with the repairs teams to ensure consistency of work, and that the Lettings Standard has been met.</p> <p>Repairs processes are also being reviewed to incorporate the use of Gas Safe registered plumbers within the repairs department.</p>	<p>Paul Young John Byrne</p>
<p><b>Emerging Risk</b></p>	<p><b>Lead Officer</b></p>
<p>The Property Services restructure continues to cause concern amongst staff. This will be managed through regular consultation and team briefs. Morale, however, may be impacted.</p>	<p>Paul Young John Byrne</p>
<p><b>Action Plan to mitigate risk</b></p>	<p><b>Lead Officer</b></p>
<ul style="list-style-type: none"> <li>• Weekly performance meetings using the performance management software</li> </ul>	<p>Paul Young</p>

AspireView. <ul style="list-style-type: none"> <li>Team meetings to discuss and promote the restructure.</li> </ul>	
<b>Best Practice</b>	
We are currently members of the London Voids Club, the Direct Works Forum, Housing Quality Network TeamNet and HouseMark.	
<b>Discussion Meetings</b>	
Weekly meetings with the key stake holders in delivering the Voids service including Repairs, Tenancy Management and Lettings.	
<b>Equalities Impact</b>	
No specific equalities impacts have been identified.	

#### 4.2 Home Ownership

<b>Name of Performance Indicator / Actual / Target</b>	
<b>HO 01 – The percentage of day to day service change collected</b> Target 100%, tolerance 80% Performance 76% in February, 100.15% year to date (YTD)	
<b>Analysis of why below target</b>	
Unlike Income Collection, the 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. Also, the final instalments of those who pay by direct debit usually end in Jan of each year. The year to date collection rate remains positive, at 100.15%	
<b>Action Plan to return performance to target</b>	<b>Lead Officer</b>
As part of the recovery procedure, the Home Ownership Team (HOT) can only issue legal claims for the last two quarters in respect of any service charges due. This is only possible after the 25 <sup>th</sup> of December. We have issued 839 claims (including Decent Homes' bills) to date.  In addition, HOT usually offsets any credits offered to leaseholders in respect of direct debit promotion, email subscriptions and prompt	Nesan Thevanesan

payment discounts at the end of the financial year. Each of these activities will reduce the amount shown as recoverable.	
<b>Emerging Risk</b>	<b>Lead Officer</b>
It must be noted the YTD collection rate is still above target.	
<b>Action Plan to mitigate risk</b>	<b>Lead Officer</b>
Please see Action Plan above.	
<b>Best Practice</b>	
<b>Discussion Meetings</b>	
Performance issues are routinely dealt with as part of HOT management and 1-2-1 meetings with team leaders.	
<b>Equalities Impact</b>	
Help is given to leaseholders who are on income support (Citizens Advice Bureaux referrals).	

#### 4.3 Finance

<b>Name of Performance Indicator / Actual / Target</b>	
<b>Ex BV 08 – The percentage of invoices paid within 30 calendar days</b> Target 93%, Tolerance 87% Performance 79.9% for February, 86.7% year to date (YTD)	
<b>Analysis of why below target</b>	
Generally speaking, the majority of invoices are processed by HfH teams with enough time to have the final payment made within 30 days. Invoices are then sent to the Accounts Payable (AP) team who arrange this final payment. However the AP team have lost all their agency staff, leaving them with 12 individuals inputting invoices for both the Council and HfH. The Council have also not met their targets since December for the same reason.	
<b>Action Plan to return performance to target</b>	<b>Lead Officer</b>
Several teams have been contacted individually and will have to provide the reasons as to why the invoices are late. Support and training now in progress for teams to access payments on the	Ramel Persaud

<p>computer system SAP.</p> <p>At the moment our staff are doing their best in sending most invoices promptly.</p> <p>I have advised all staff to send invoices to the AP team as soon as possible to avoid further delays.</p>	
<b>Emerging Risk</b>	<b>Lead Officer</b>
None identified.	Ramel Persaud
<b>Action Plan to mitigate risk</b>	<b>Lead Officer</b>
As per Action Plan detailed above.	
<b>Best Practice</b>	
No benchmarking done in period concerned.	<b>Ramel Persaud</b>
<b>Discussion Meetings</b>	
As part of the Property Services restructure a new post of Financial Controller has been created. The newly appointed individual has been apprised of the issue. The majority of HfH invoices relate to this service, so progress in this area will make a considerable impact on overall performance.	<b>Ramel Persaud</b>
<b>Equalities Impact</b>	
None identified.	

## 5.0 Appendix B – Welcome Visits

In February 2011, HfH did not successfully complete a welcome visit within four weeks of a new tenancy on two occasions. The reasons for the delays are detailed in the table below.

<b>Area Office</b>	<b>Tenancy Start Date</b>	<b>Date of Welcome Visit</b>	<b>Reason for delay</b>
Broadwater Farm	31-Jan-11	01-Mar-11	The tenant applied for a review of the offer which delayed their moving in date
North Tottenham	24-Jan-11	03-Mar-11	There was no reply to the attempted welcome visits

## 6.0 Appendix C – 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
April	26107	12183	38290	23486	11810	35296	22980	10175	33155
May	25640	10548	36188	23291	10166	33457	22843	8554	31397
June	28843	11489	40332	26013	11298	37311	25512	10231	35743
July	28060	11108	39168	25796	10949	36745	25220	10078	35298
August	25356	11359	36175	23458	11051	34509	23079	9471	32550
September	28671	13955	42626	27446	13240	40686	26888	10409	37297
October	27464	14264	41728	26220	12203	38243	25627	6913	32540
November	28343	14699	43042	27082	13049	40131	26521	7819	34340
December	23555	14166	37721	22067	10775	32842	21588	5809	27397
January	26430	14071	40501	24802	12332	37134	24366	6834	31200
February	26704	12018	38722	24618	11111	35729	24106	6957	31063
March									
Quarter 1	80590	34220	114810	72790	33274	106064	71335	28960	100295
Quarter 2	82087	36422	118509	76700	35240	111940	75187	29958	105145
Quarter 3	79362	43129	122491	75369	36027	111396	73736	20541	94277
Quarter 4									
Year to Date	295173	139860	435033	274276	127984	402260	268730	93250	361980