



Report Title	HfH Performance – November 2007
Reporting Officer, Team, Role & Contact details	Mike Meehan - Head of Performance 020 8489 1296
Meeting Description	Quarterly Monitoring Meeting
Meeting Date	18th December 2007
Agenda Item	
Status of Report	Non-confidential

1. Summary

- 1.1 This report highlights the performance of HfH up to the end of November against the key performance indicators (KPIs) included in the 2007/08 business plan.
- 1.2 Appendix 1 contains the KPI action plans and shows November's progress against the plans.

2. Summary

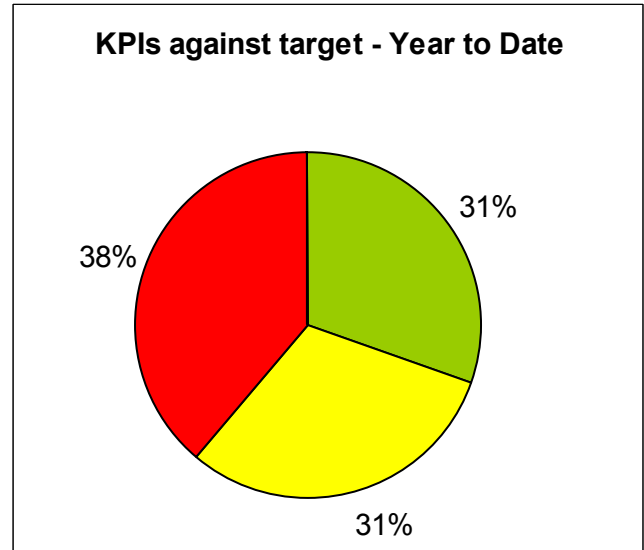
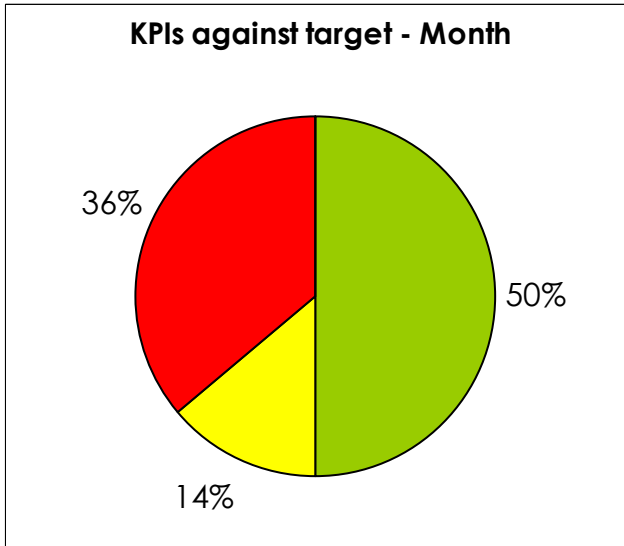
- 2.1 November 2007 is by some way the best month performance wise since the ALMO was formed. Half the 36 monthly KPIs were above target in November with three quarters of them showing an improvement.
- 2.2 Performing well
- 2.3 The percentage of rent collected is at its highest level since the ALMO began and all rent collection indicators improved.
- 2.4 All Estate Services indicators improved and are above target for the year.
- 2.5 All phone and customer service centre indicators were above target in November.
- 2.6 Invoices paid within 30 days hit its target for the first time this year. Performance has gone up 15% points in the last two months.
- 2.7 Aids and adaptations performance was a year's best of 90%.
- 2.8 Both the percentage of stage 1 and stage 2 complaints answered in target time increased.
- 2.9 Moving in the right direction
- 2.10 Both welcome visit indicators improved although are still below target.
- 2.11 In repairs the percentage of urgent repairs completed in timescale improved and was just below target. Tenant satisfaction with the quality of repairs met the challenging target of 95% and repairs completed right first time also improved.
- 2.12 Gas servicing performance improved slightly and is back above 98%.

2.13 Areas of concern

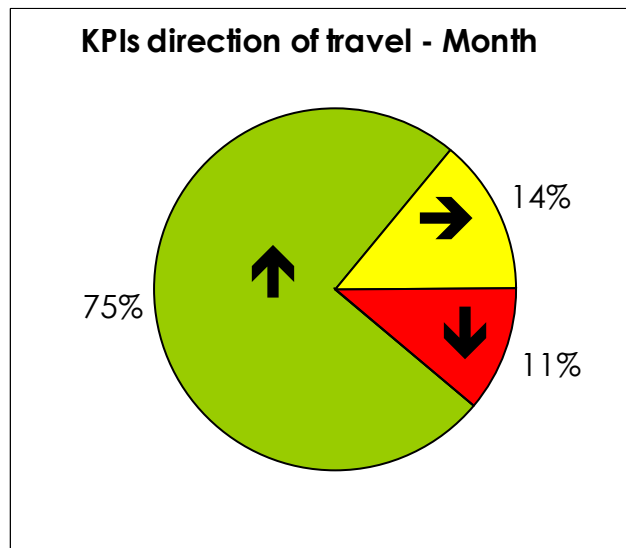
2.14 The overall voids turnaround time decreased but is still well above target.

2.15 Although not falling the time taken for non-urgent repairs is still well above target for the year. Similarly for responsive repairs appointments made and kept.

2.16 The indicator for managing ASB cases fell for both HfH and ASBAT.



Excludes quarterly and annual PIs



3. Comments of the Executive Director of Finance

3.1 On average the HRA needs to set aside 75% of current arrears by way of a bad debt provision in case rents are not collected. Therefore for every £1 off arrears recovered there is a saving to the HRA of 75p. A higher set aside is required for older debt so the older the debt recovered, the greater the saving to the HRA.

3.2 A one day improvement in the average relet time generates an additional rent income of £9,500 per annum.

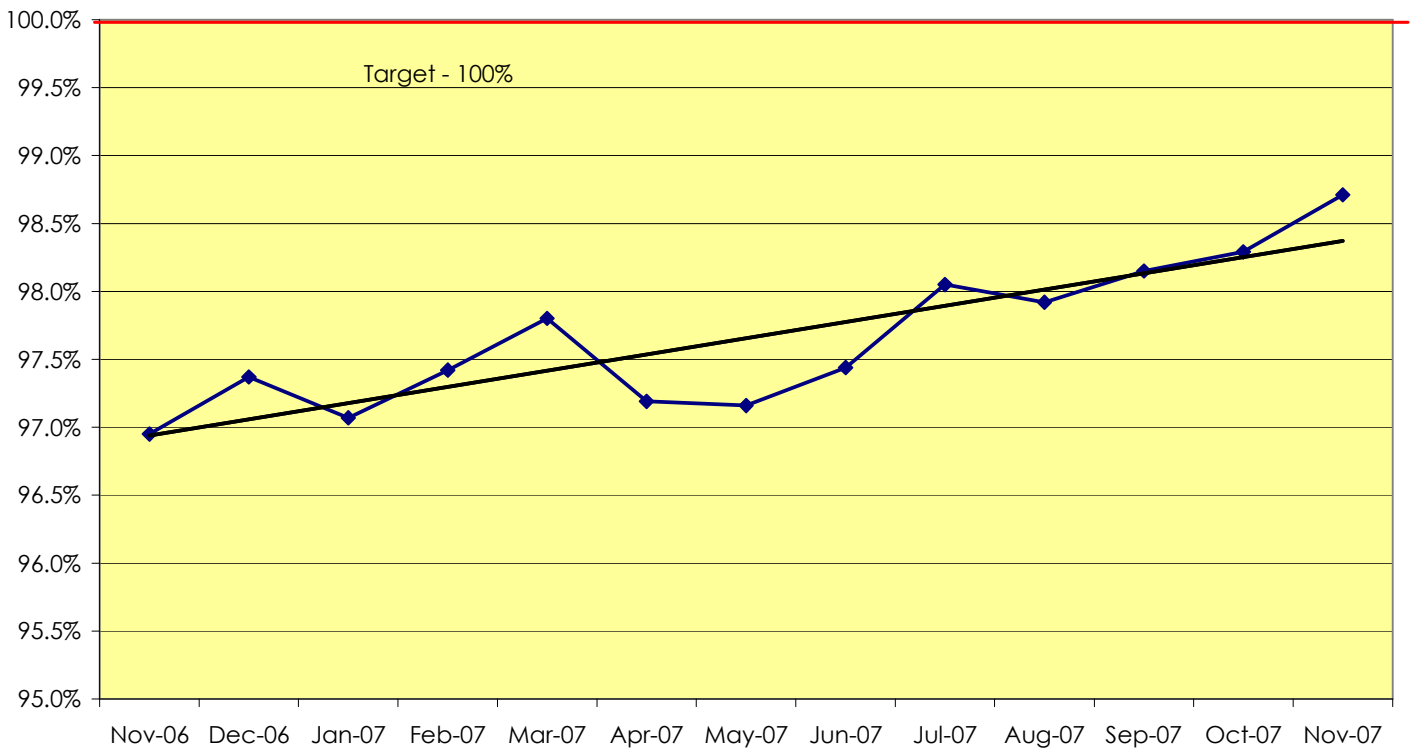
4. Residents' Top 10

4.1 At the Residents' Consultative Forum on the 31st of October, residents agreed their top 10 performance indicators. From January 2008 these indicators will be published monthly on Homes for Haringey's website and from April two to three indicators will be explored in more depth in each edition of Homes Zone.

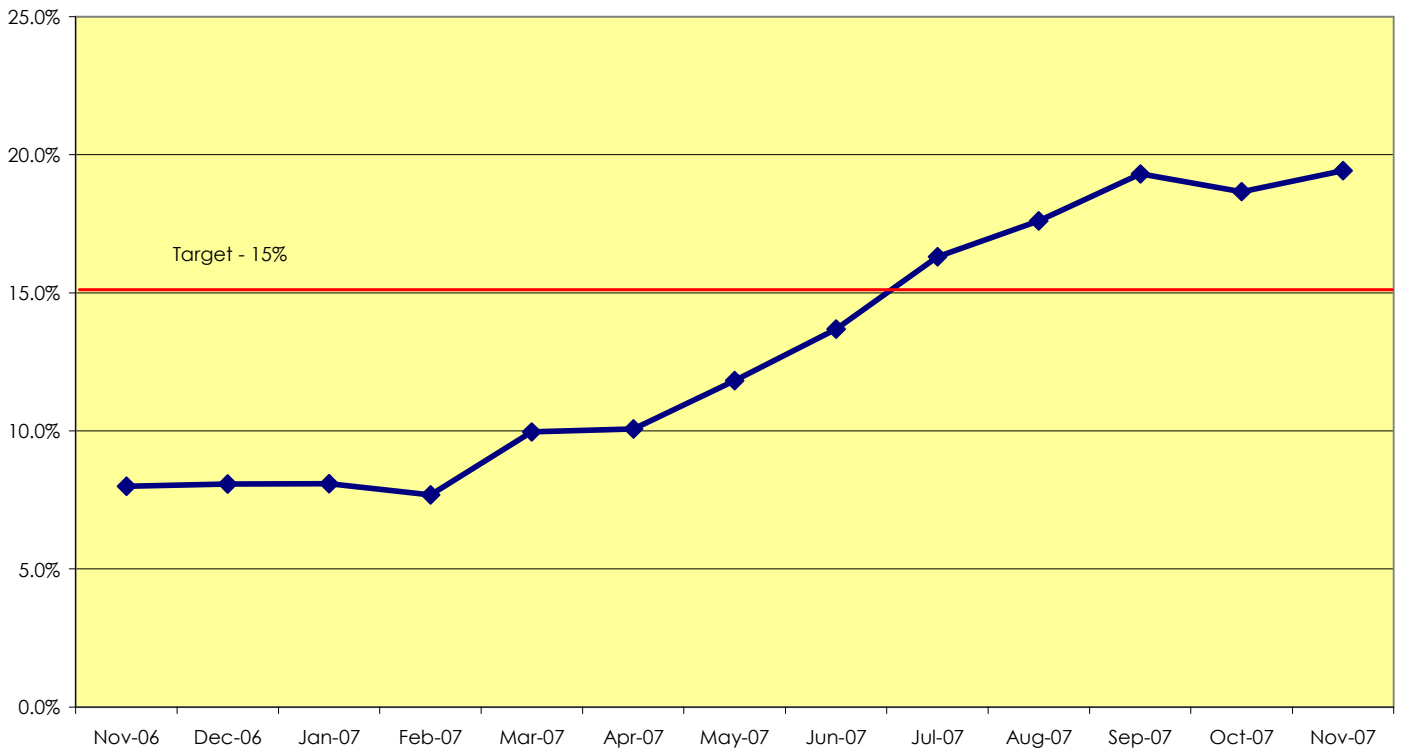
Indicator	Target	This month	Compared to last month	Year to date	YTD RAG
Overall percentage of estates graded excellent or good by Estate Service Managers	95%	99.1%	Up	97.3%	
Percentage of grounds maintained graded as excellent or good by Estate Service Managers	98%	98.1%	Up	96.3%	
Percentage of repairs completed within target number of days	95%	85.5%	Up	87.3%	
Average number of days taken to complete non urgent repairs	11	16.7	Same	16.2	
Percentage of residents satisfied with how the repair was carried out	95%	95%	Up	92%	
Percentage of lift repairs completed within target	95%	96%	Down	95%	
Average time to re-let an empty property in calendar days	27	53	Up	43	
Percentage of rent collected	97.5%	97.24%	Up	97.24%	
Percentage of customers seen within 15 minutes at the customer service centres	70%	75%	Up	69%	
Number of new anti-social behaviour cases in month	Info	29	Down	380	

1. Income Collection

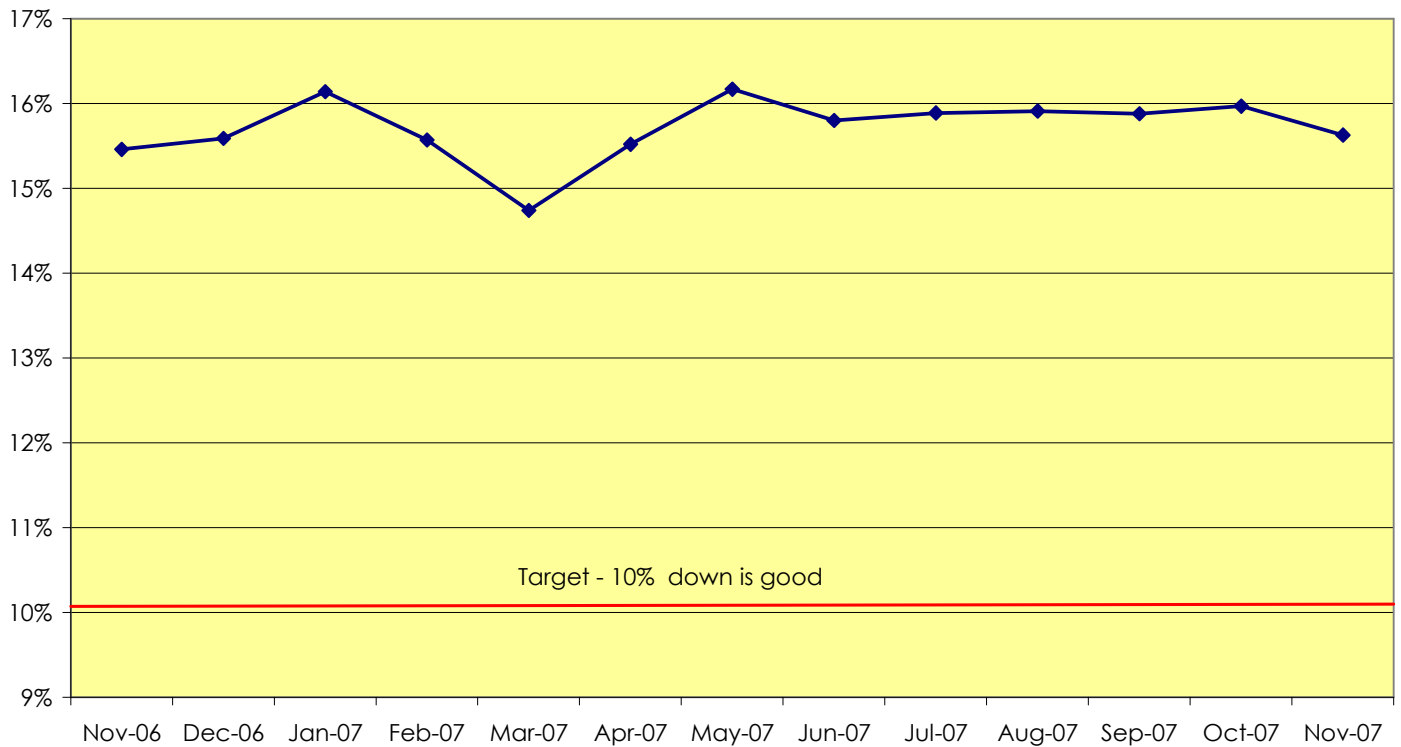
Simple collection rate



BV66c - % of tenants in arrears with NOSPs



% of tenants owing over 7 weeks gross rent



Ref	Income collection	Target	Oct	Nov	Direction of travel	YTD	YTD RAG
BV66a	% of rent collected (includes arrears and excludes water rates)	97.5%	97.01%	97.24%	↑	97.24%	
BV66b	% of tenants with more than seven weeks rent arrears	10%	15.97%	15.63%	↑	15.63%	
BV66c	% of tenants in arrears who have had notices seeking possession served.	15%	18.66%	19.42%	↑	19.42%	
BV66d	% of tenants evicted as a result of rent arrears	0.8%	0.60%	0.49%	↑	0.49%	
IC01	% of rent collected (of rent due excluding arrears)	100%	98.29%	98.71%	↑	98.71%	
IC01.1	% of rent collected (of rent due excluding arrears) excluding hostels	100%	98.38%	98.81%	↑	98.81%	
IC02	Arrears of current tenants as % of total debit	Trend	2.95%	2.84%	↑	2.84%	

[Direction of travel arrows show whether performance has improved, stayed the same or gone down. Colour of arrow indicates whether performance in last period was above or below target.]

Summary

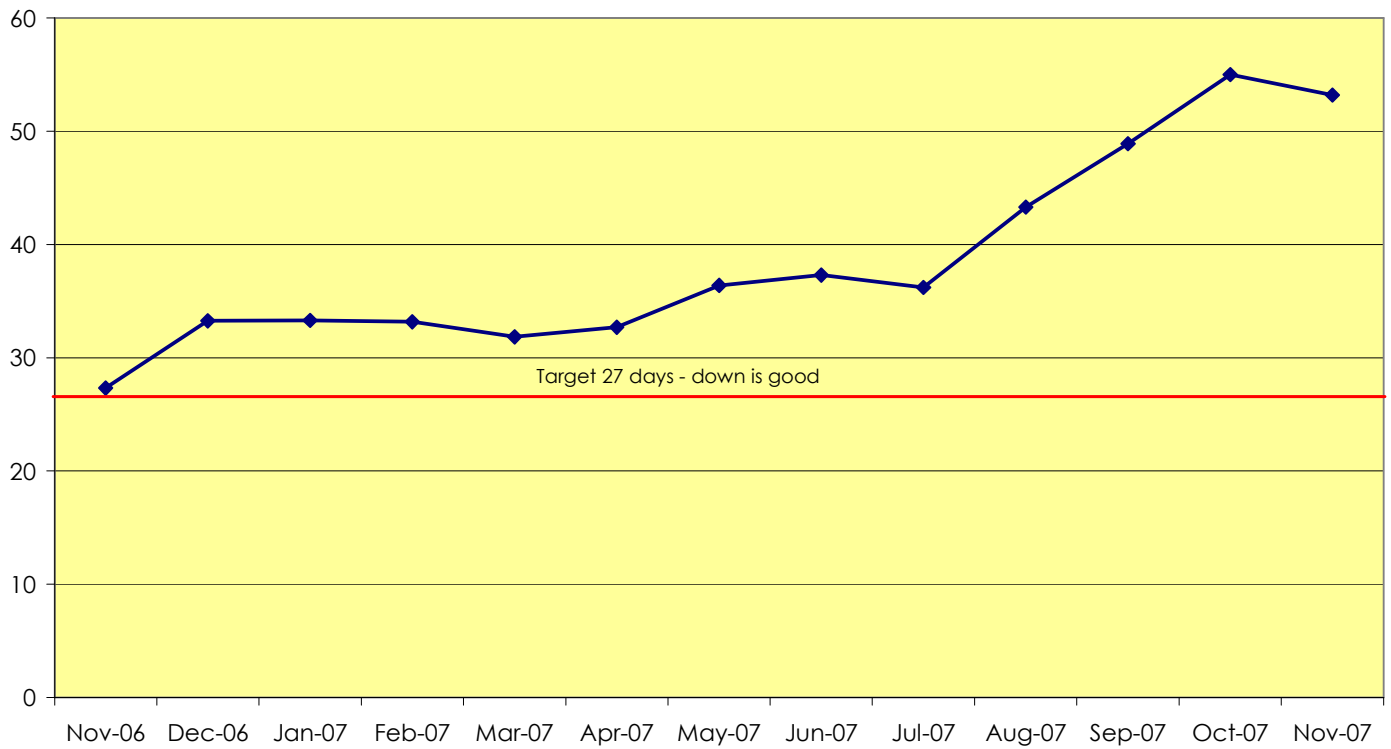
The best monthly performance since the ALMO began.

Action to improve performance

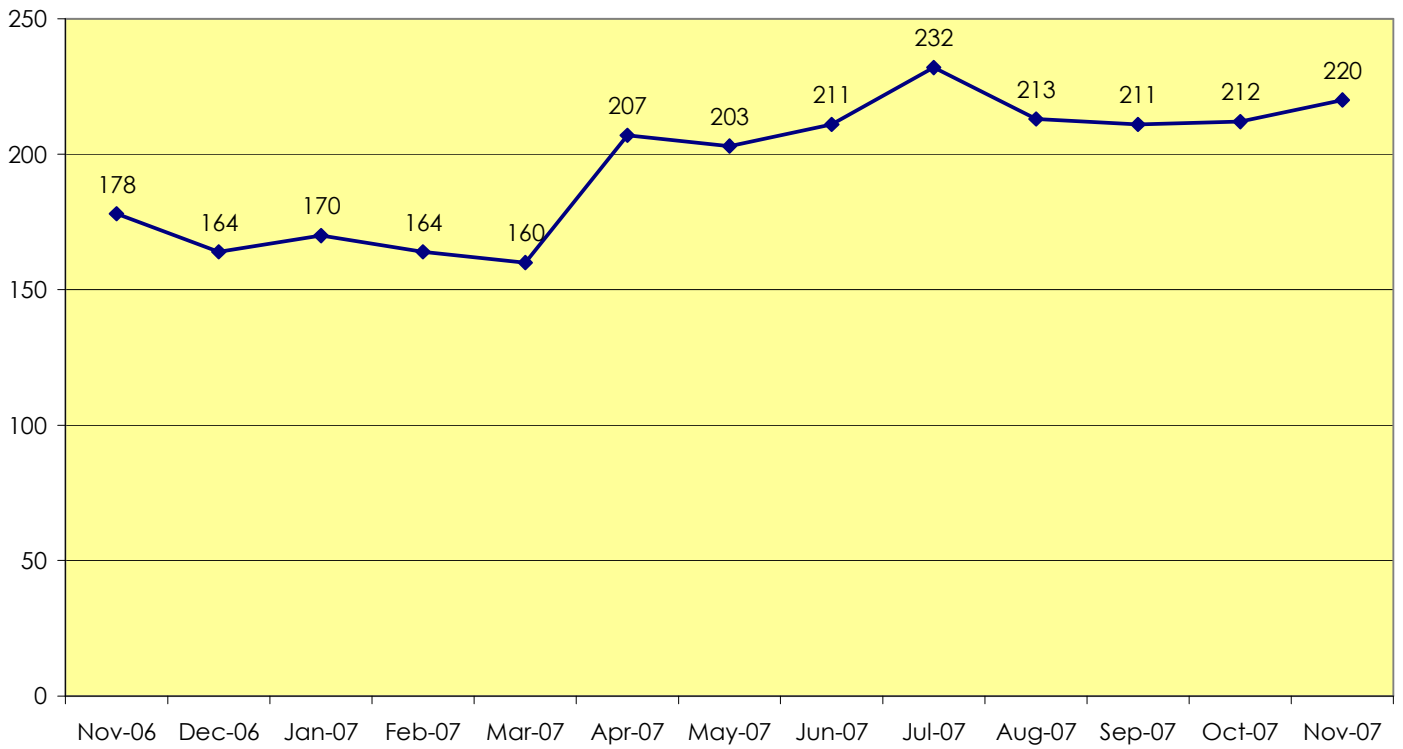
See action plan in appendix 1.

2. Voids

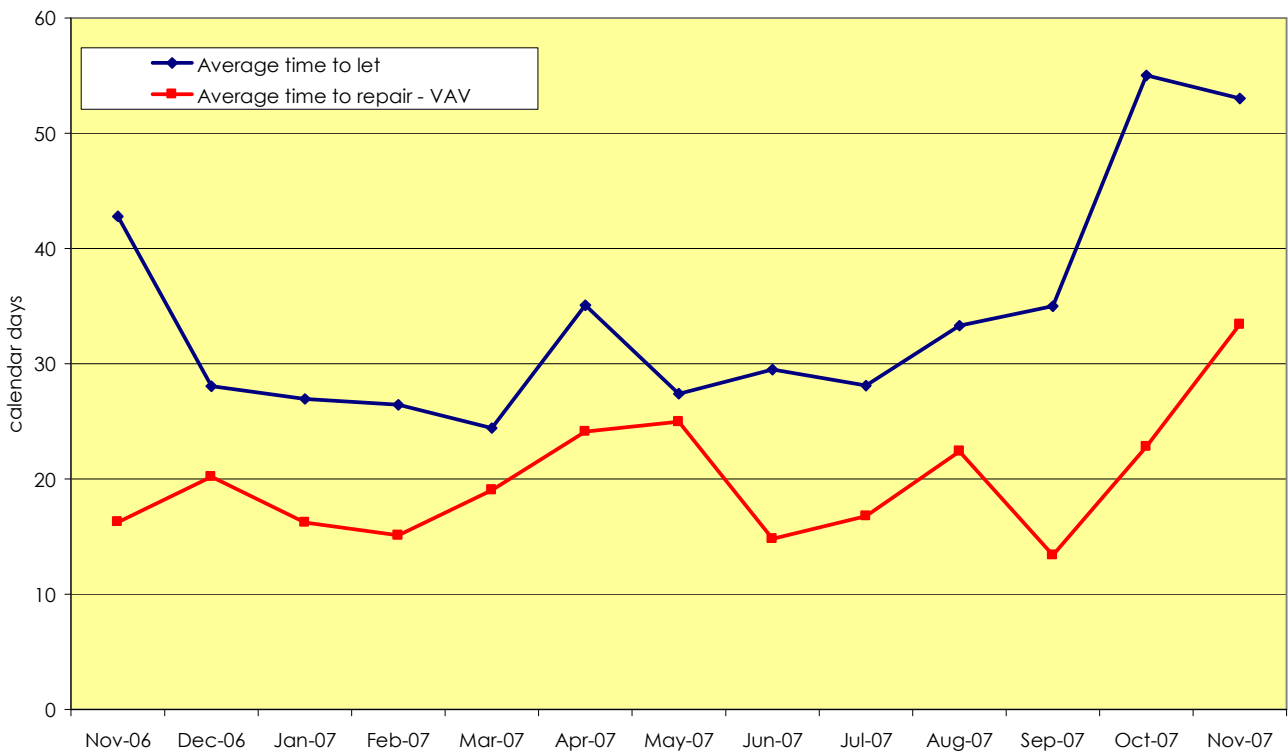
Average void turnaround in calendar days



Number of voids at the end of the month



Average times to repair (VAV) and let (ALL)



Ref	Voids	06/07 outturn	Target	Oct	Nov	Direction of travel	YTD	YTD RAG
BV212	Average relet times (calendar days)	36.8	27	55	53	↑	43	
BV69	Rent loss from voids	1.96%	1.5%	1.85%	1.90%	→	1.90%	
BV69.1	Rent loss from voids excluding hostels	1.55%	1.0%	1.29%	1.32%	→	1.32%	
VO03	Average time to repair - VAV	21.9	16	22.8	33.4	↓	21.5	
VO05	Average time to let properties - "ready to let" to "tenancy commencement date" (calendar days)		12	58.1	49.7	↑	31.5	

* The year to date figure for VO03 excludes some September figures as these are inaccurate.

Void throughput figures

	Apr	May	Jun	Jul	Aug	Sep	Oct
No. of new voids in month	67	41	74	69	63	61	54
voids passed ready for let	39	78	61	53	50	45	36
No. of voids let in month	34	41	56	58	49	46	58
No. of voids at month end	207	203	218	232	213	211	212
Awaiting disposal	12	10	10	10	13	13	13

	Nov	YTD
No. of new voids in month	45	474
voids passed ready for let	60	422
No. of voids let in month	41	383
No. of voids at month end	220	
Awaiting disposal	13	

Summary

There was a slight improvement in turnaround time but performance is still poor. One void 42 Northolt took 443 calendar days to let. Excluding this void reduces November's performance to 43 days.

42 Northolt was a flat that was originally let to a MAPPA case. The offer was then withdrawn but not cancelled on our IT system so the property was not shown as void. No rent account was ever set up so no arrears accrued.

Repair time for minor works took 50% longer in November than October offsetting some improvement in letting time.

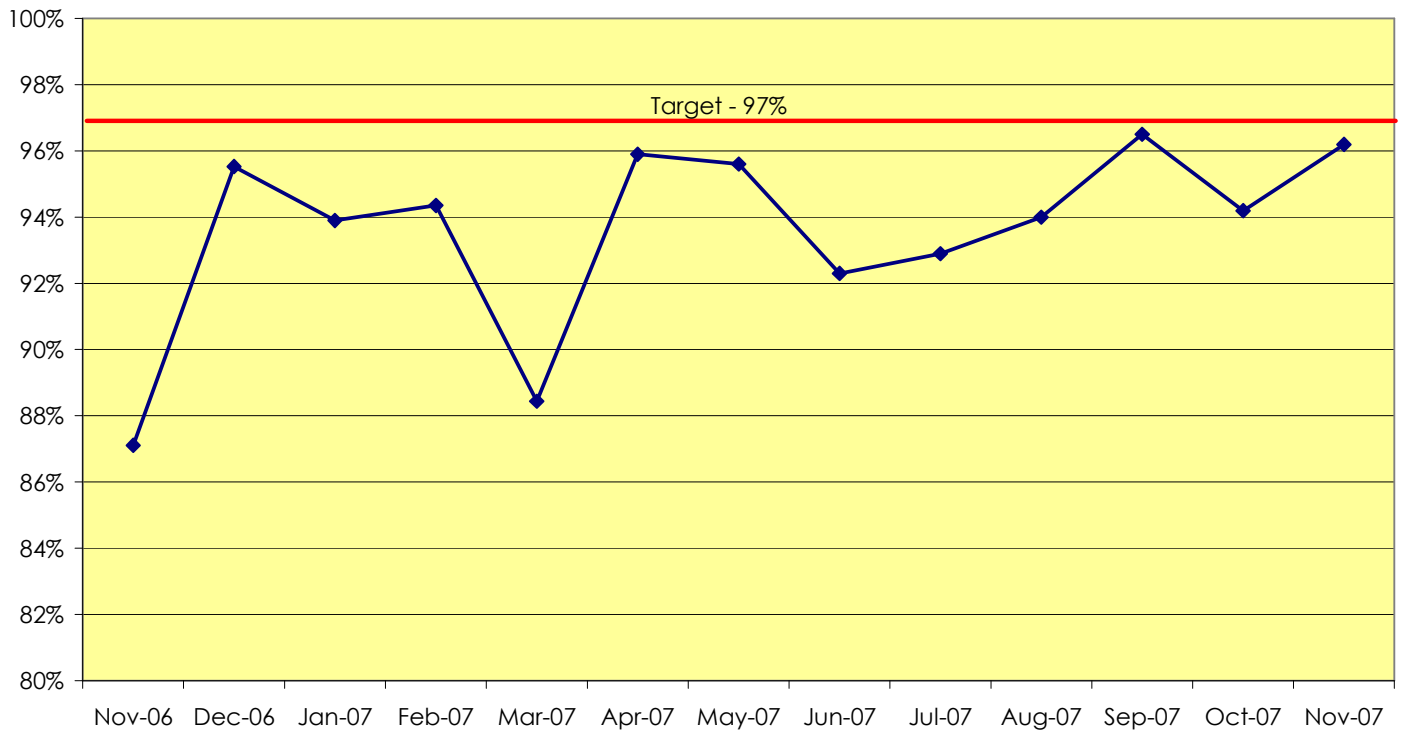
Action to improve performance

A new group chaired by the Assistant Director for Housing Strategy is meeting weekly to review void performance. A void improvement plan is being finalised.

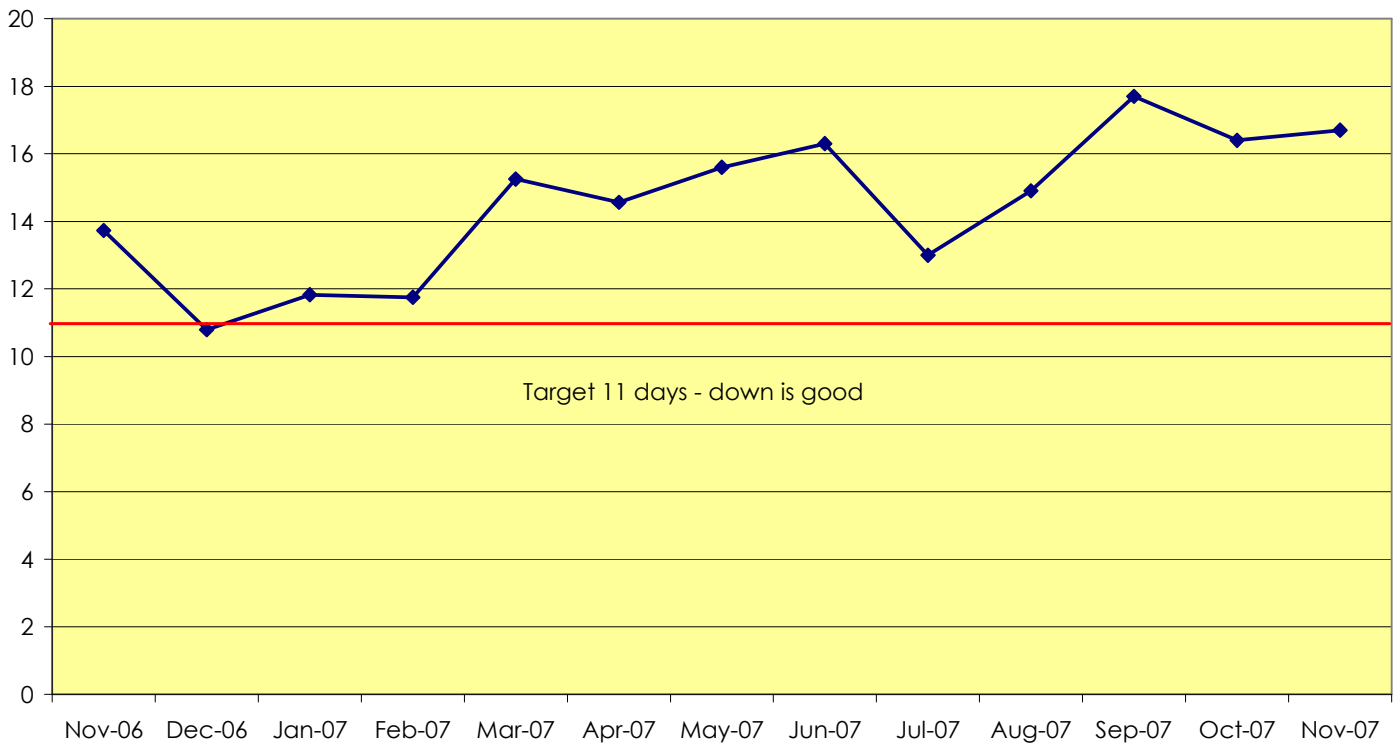
The voids improvement plan will be tabled at the monthly clienting meeting.

3. Repairs

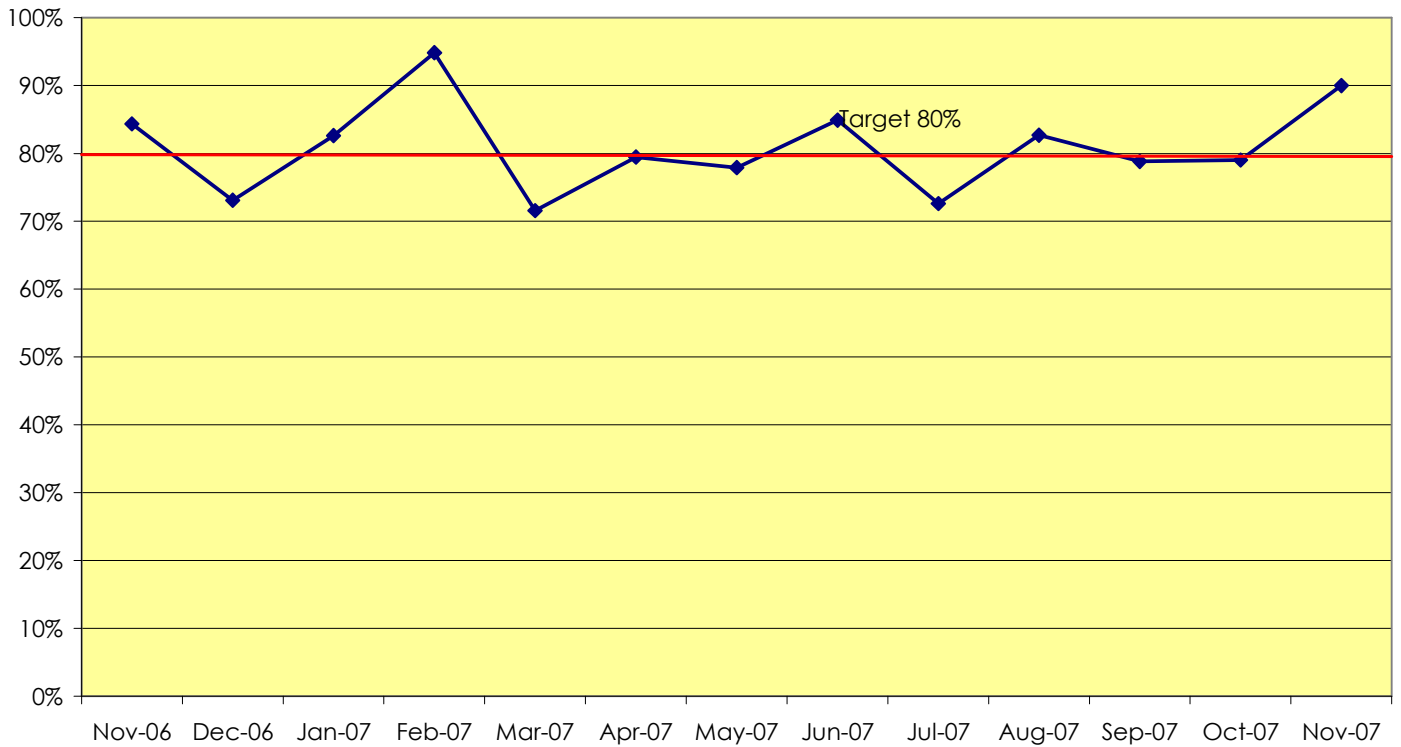
% of specified urgent repairs completed in target



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



Percentage of aids and adaptations orders completed in target



Ref	Repairs	06/07 outturn	Target	Oct	Nov	Direction of travel	YTD	YTD RAG
BV185	% of non-emergency repairs where appointment made and kept	89.8%	97%	95.2%	95.3%	→	92.6%	
BV72	% of urgent repairs completed within Government time limits.	93.2%	97.0%	94.2%	96.2%	↑	95.5%	
BV73	Average time taken to complete non-urgent responsive repairs (calendar days)	12.2	11	16.4	16.7	→	16.2	
RP04	% of tenants satisfied with quality of repair	91.7%	95%	83%	95%	↑	92%	
RP02	% of non-emergency repairs completed right first time	77.2%	78%	73.9%	74.7%	↑	73.9%	
AA01	% aids and adaptations orders completed in timescales	77.8%	80%	79.0%	90.0%	↑	74.9%	

Summary

November was a much better month with four indicators improving and two remaining the same. Improvement in satisfaction was particularly welcome after a couple of poor months.

BV 185: The number of orders currently issued with an emergency priority remains too high, and diverts resources away from a planned response to non-emergency orders. Homes for Haringey has a two-part plan for increasing the number of appointments.

Firstly, the DLO has recently established a team dedicated to dealing with emergencies, which releases other resources to focus upon making and keeping a higher proportion of non-emergency appointments.

Secondly, the client and the contractor are jointly reviewing the scope of works which fall within each of the priority periods so that jobs which are issued as the highest priorities are either real emergencies or meet the Right to Repair criteria. The timescale for reviewing default priorities is for completion by the end of January 2008, allowing two months assessment of the impact before the end of March 2008. This allows for consultation with the Residents' Repairs Panel at their December and February meetings.

BV 72: Performance has improved for each of the last three months, but it is too early to say whether this is a reflection of the establishment of the emergency team.

BV73: Much the same considerations apply to this indicator as to BV 185. If all jobs were completed on the last day of their target time, the average completion time would be 20 days, so we are completing some jobs well within the completion target but outside the KPI target. This indicator measures all relevant orders in calendar days, whereas the completion time is measured in working days; and it is impossible to bring the two measures into line with each other.

The three actions required to improve performance here are

- (a) to review the number of schedule of rate codes which have a default completion time of three days;
- (b) to reduce the average completion times for Priority B (20) and C (40) days by five and ten days respectively;

RP02: The number of non-emergency jobs completed right first time and within priority was 84% for day to day repairs. This indicator requires a further review of the scope of work captured, as some jobs cannot reasonably be completed in a single visit, and it would be more relevant to exclude those orders, but then increase the target for the jobs which can be completed first time.

Action to improve performance

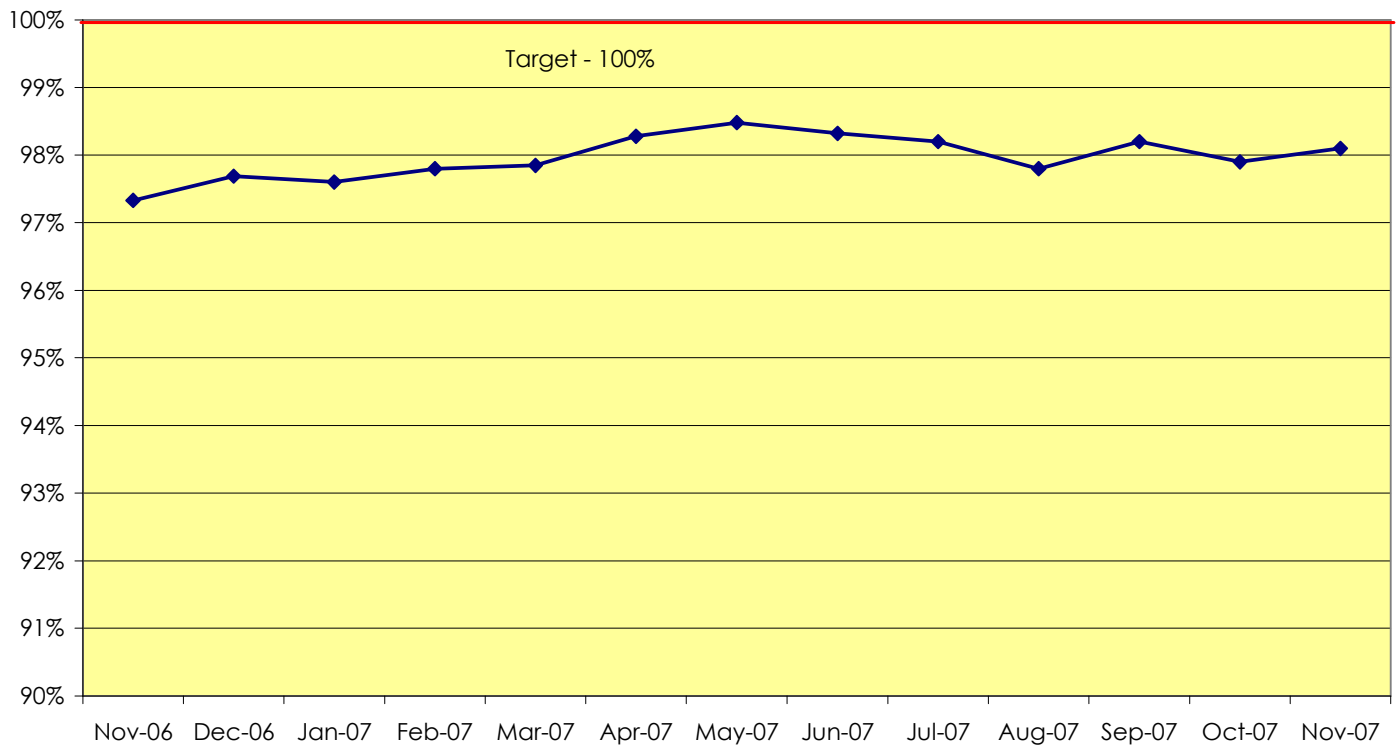
Nine main areas have been identified as improvement areas for Day to Day Repairs. These are:-

- Staff Training. All staff in Building Services will be undergo an extensive training programme designed to fully familiarise staff to the IT technology designed to assist with improving service provision.
- Day to Day Team Restructure. Repair teams to be restructured to improve performance. New teams will be designed to deliver the most efficient service on repairs by introducing an emergency team resourced to meet the needs of this reactive type of service and four teams to control regular priority work and Estate repairs.
- IT System Improvements. IT systems are being redesigned to reflect new procedures, and team structures enabling staff to deliver a more efficient service.
- Improved Reports and Monitoring Systems. A completely new system of reports aimed at bringing a more pro-active form of management. The reports will be weekly and designed to identify potential problems before they become service failures. Staff responsible for providing the service will be assessed on individual area performance on a number of key indicators.
- Sub-Contractor Performance. A more focused and pro-active style of managing sub-contracted works. Weekly "chase-ups" and regular performance meetings.
- Priority Review and Change. A general review of priority impact on service is underway and is aimed at reducing high numbers of "urgent" priority orders.
- SMS Text Messaging. Introduction of SMS text messaging to reduce wasted visits (card left) and increase Right First Time repairs.
- Vehicle Racking. Vehicles to carry impress stock to improve Right First Time visits.
- Full Mobile Working. Move toward full mobile working to reduce operative paperwork and "on the road" time while generally improving communications.

Action plan attached as appendix 1.

4. Gas servicing

Percentage of homes with a valid gas certificate



Ref	Design and Engineering	06/07 outturn	Target	Oct	Nov	Direction of travel	YTD	YTD RAG
GS01	% of properties with valid gas certificate	97.85%	100%	97.9%	98.1%	↑	98.1%	

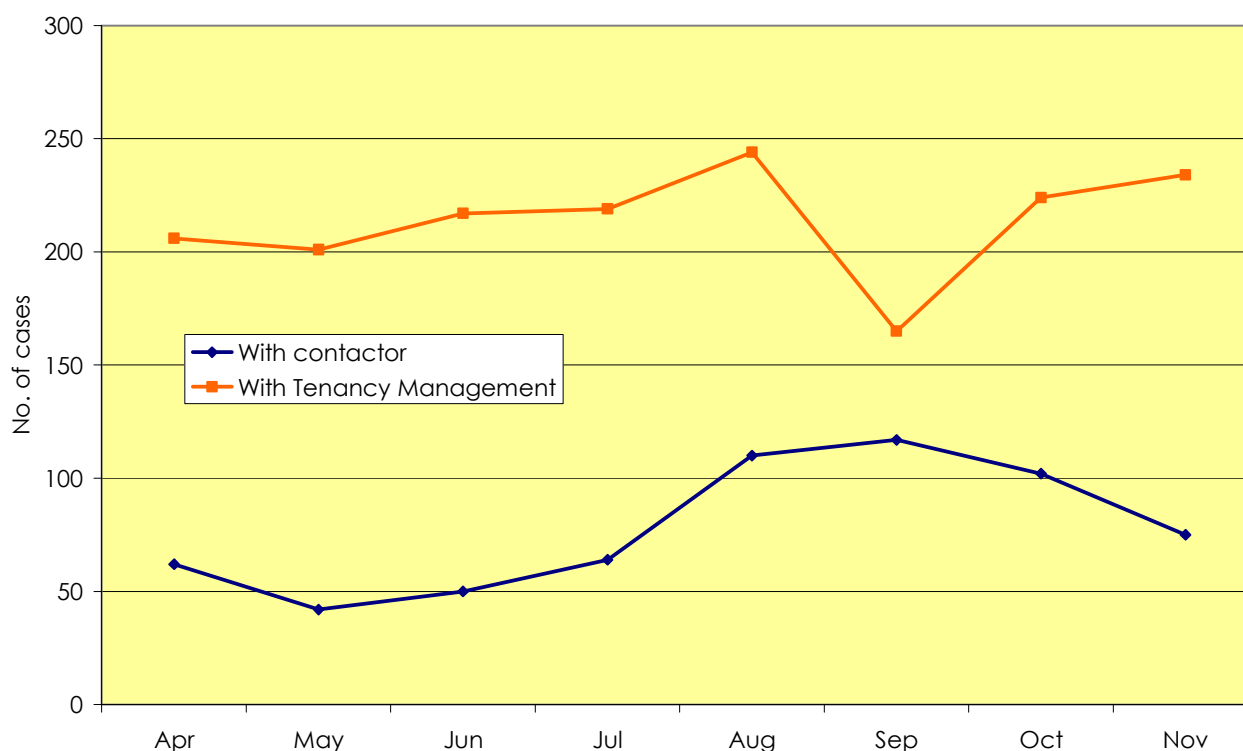
Contractor performance:

Contractor	Compliance	Properties	Not serviced	Non-compliant cases of those not serviced
TSG	97.80	10920	240	59
TA Horn	98.38	3640	59	15
Purdy	99.48	1347	7	1
Total	98.08	15907	306	75

Non-compliant cases:

At end:	With contactor	With Tenancy Management	Breakdown of cases with Tenancy Management			
			0 – 3 mths	3 - 6 mths	6 - 12 mths	12+ months
Apr	62	206	173		21	12
May	42	201	168		23	10
Jun	50	217	191		17	9
Jul	64	219	146	61	9	3
Aug	110	244	175	40	24	5
Sep	117	165	104	30	26	5
Oct	102	224	149	45	27	3
Nov	75	234	149	54	28	3

Non-compliant cases 2007-08



Summary

There was a slight improvement in percentage of properties which have a gas certificate.

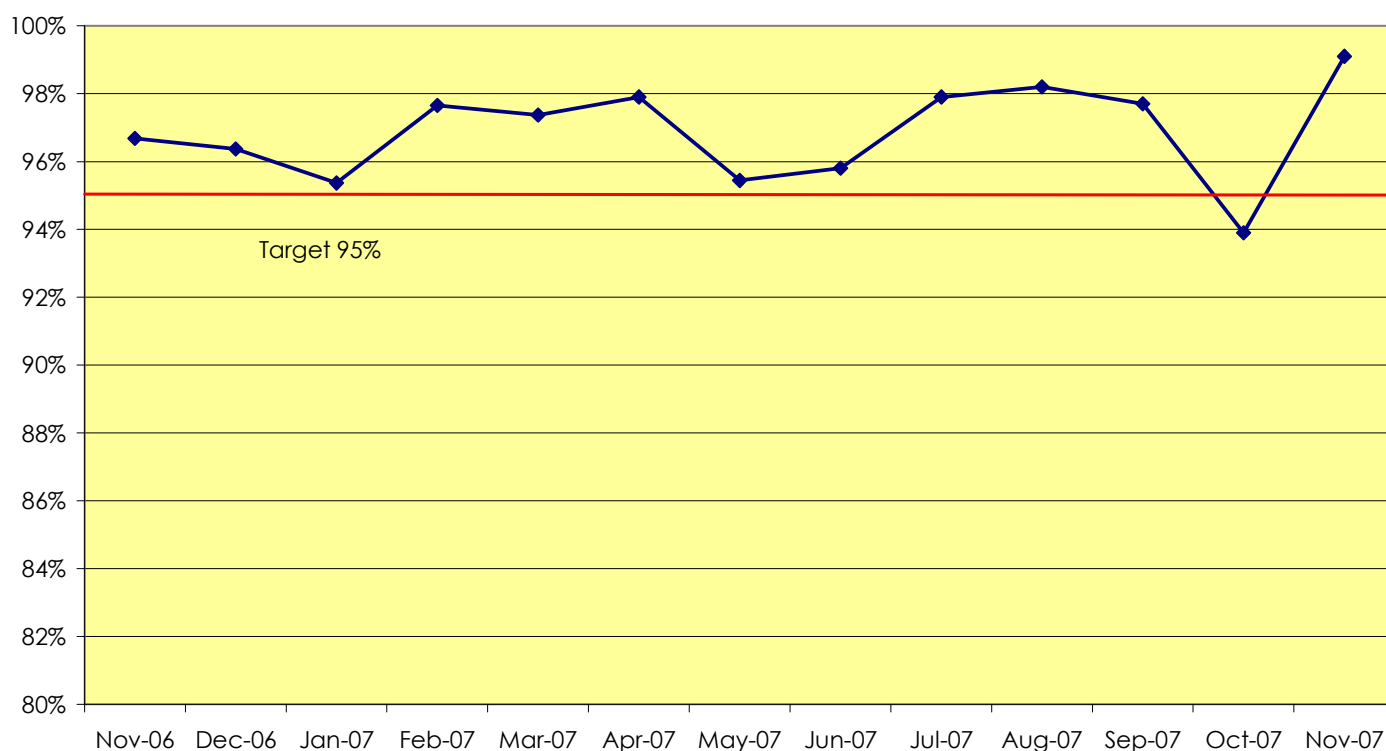
The non-compliant cases with tenancy management increased slightly whilst those still with the contractors went down. The contractors hold onto cases where the tenant has made an appointment after the compliant date or where further works are needed.

Action to improve performance

Action plan attached as appendix 1.

5. Estate Services

% of estates rated as excellent or good by ESMs



Ref	Estate services	06/07 outturn	Target	Oct	Nov	Direction of travel	YTD	YTD RAG
ES01	% of estates graded at A or B by ESMs - overall grade	94.7%	95%	93.9%	99.1%	↑	97.3%	
ES02	% of estates graded at A or B by ESMs - internal areas	90.9%	92%	93.7%	94.9%	↑	93.4%	
ES03	% of estates graded at A or B by ESMs - external areas	88.9%	92%	90.4%	95.7%	↑	93.5%	
ES04	% of estates graded at A or B by ESMs - grounds maintenance	95.5%	98%	90.9%	98.1%	↑	96.3%	

Summary

The table below shows breakdown for overall grade for November.

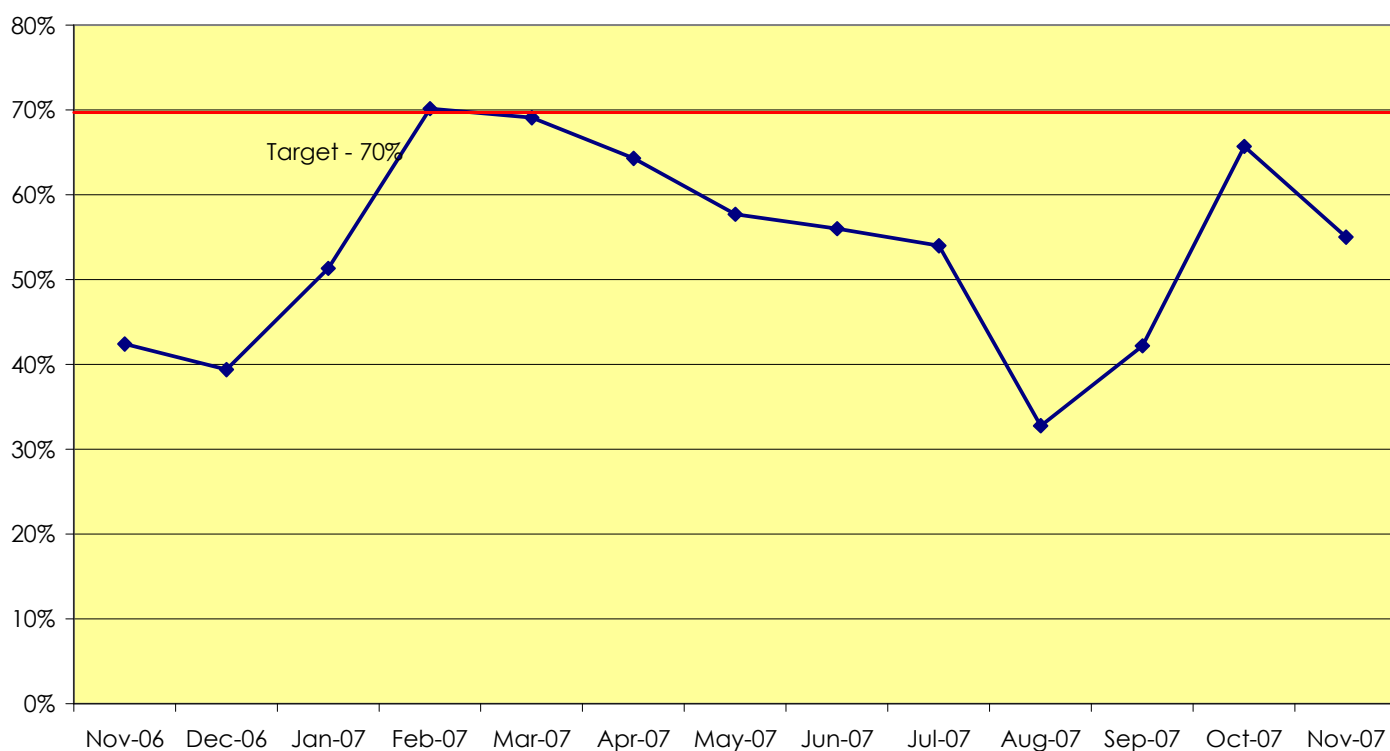
Total	A – excellent	B – good	C – poor	D – very poor
433	22	407	4	0

Action to improve performance

Action plan attached as appendix 1.

6. Anti-social behaviour

% of Stage 1 ASB tasks completed in target



Ref	Tenancy management	06/07 outturn	Target	Oct	Nov	Direction of travel	YTD	YTD RAG
TM01	% of stage 1 anti social behaviour tasks completed within timescales	58.6%	70%	66%	55%	↓	50%	
TM01H	HfH	52.20%	70%	70%	67%	↓	53%	
TM01A	ASBAT	72.6%	70%	50%	31%	↓	42%	

Number of cases

Total due:

	Apr	May	Jun	Jul	Aug	Sep	Oct
HfH	24	19	22	16	38	29	27
ASBAT	15	18	15	19	20	12	6
Total	39	37	37	35	58	41	35

	Nov	YTD
HfH	27	202
ASBAT	13	118
Total	40	322

Total completed on time:

	Apr	May	Jun	Jul	Aug	Sep	Oct
HfH	13	6	11	10	13	15	19
ASBAT	7	7	10	9	6	3	3
Total	20	13	21	19	19	18	23

	Nov	YTD
HfH	18	105
ASBAT	4	49
Total	22	155

Note: Some totals are higher than HfH and ASBAT cases combined as not all cases have been allocated to one of them.

Summary

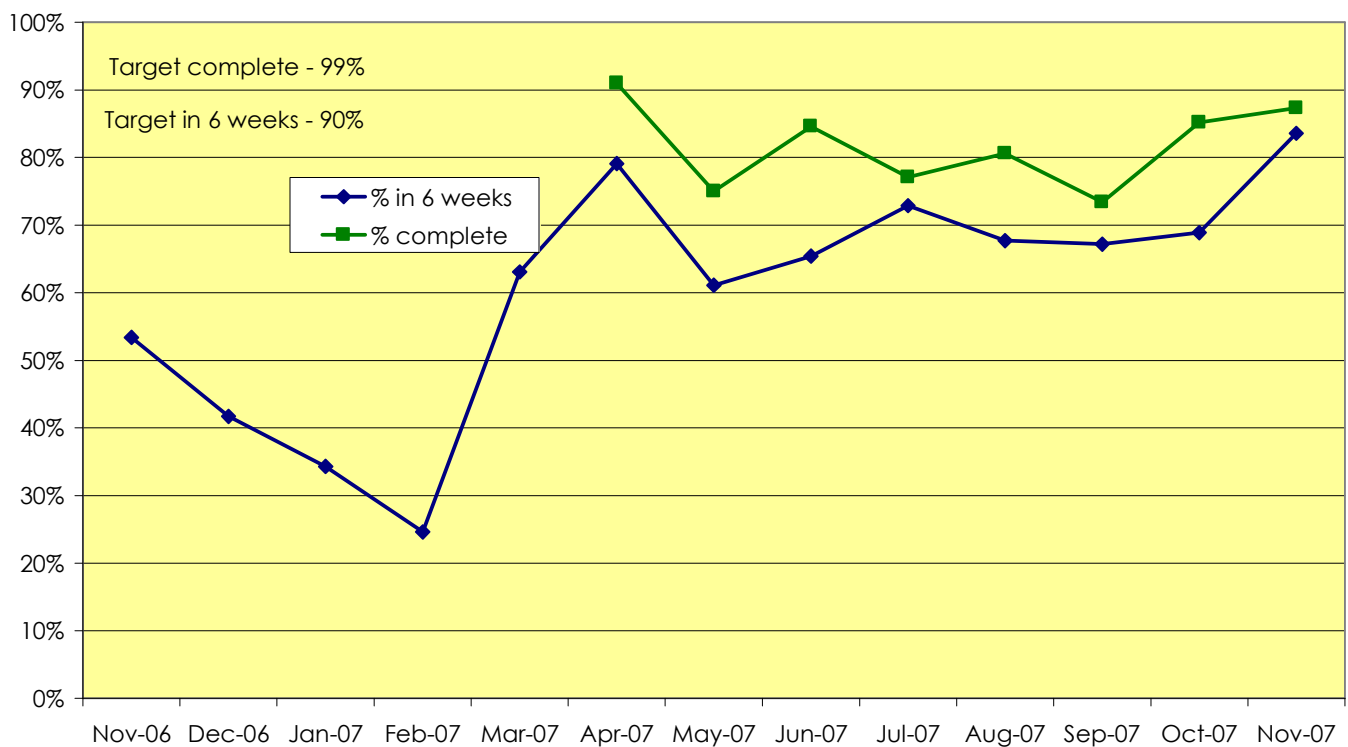
Performance fell on all indicators. The number of new cases was the third highest for the year.

Action to improve performance

Action plan attached at appendix 1

7. Welcome Visits

% of Welcome Visits to new tenants completed in 6 week target



Ref	Tenancy management	06/07 outturn	Target	Oct	Nov	Direction of travel	YTD	YTD RAG
TM07	% of welcome visits completed		99%	85.0%	87.3%	↑	92.7%	
TM08	% of welcome visits completed within 6 weeks of new tenancy	39.0%	90%	68.9%	83.6%	↑	75.8%	

Numbers of welcome visits due and completed:

	Apr	May	Jun	Jul	Aug	Sep	Oct
Total due	84	38	29	84	31	64	61
Completed	76	36	28	75	25	47	52
Within 6 weeks	62	27	20	67	21	43	42

	Nov	YTD
Total due	55	463
Completed	48	429
Within 6 weeks	46	351

Summary

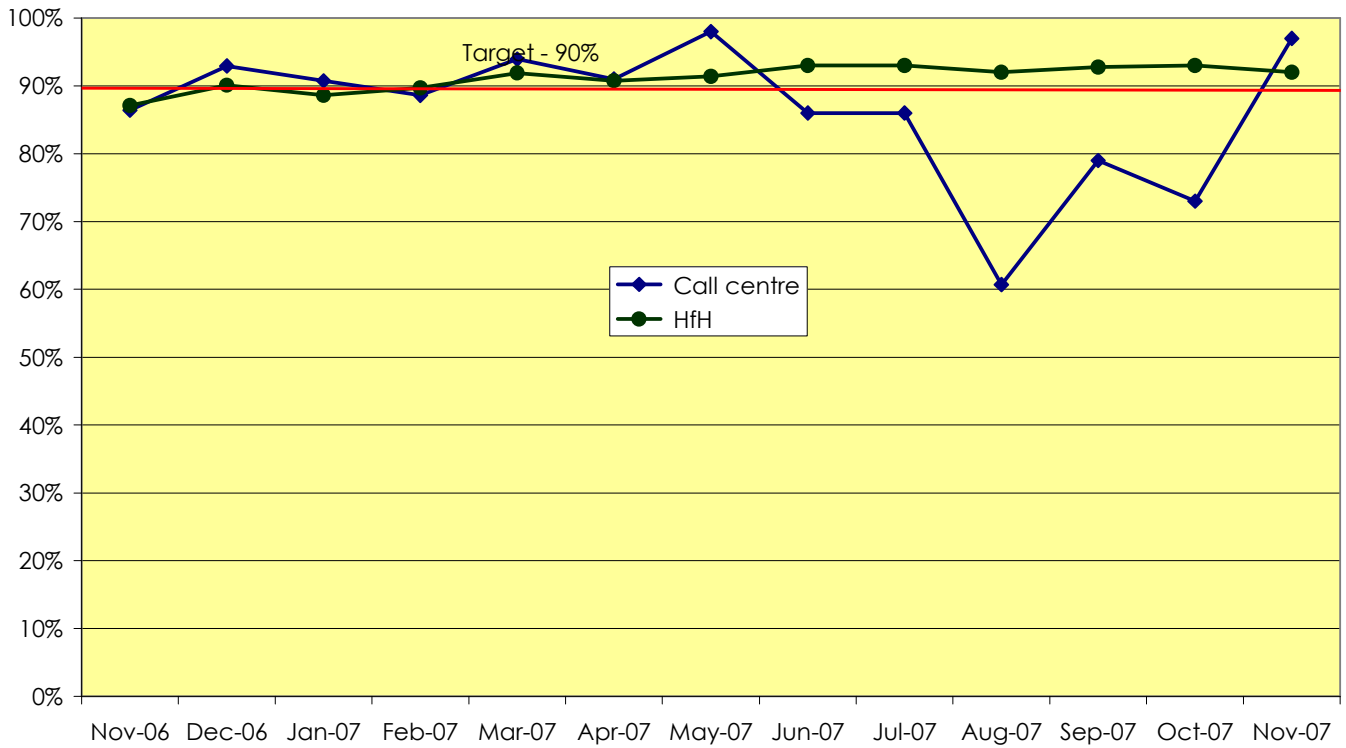
The percentage of welcome visits completed in 6 weeks was the best performance of the year although still below target.

Action to improve performance

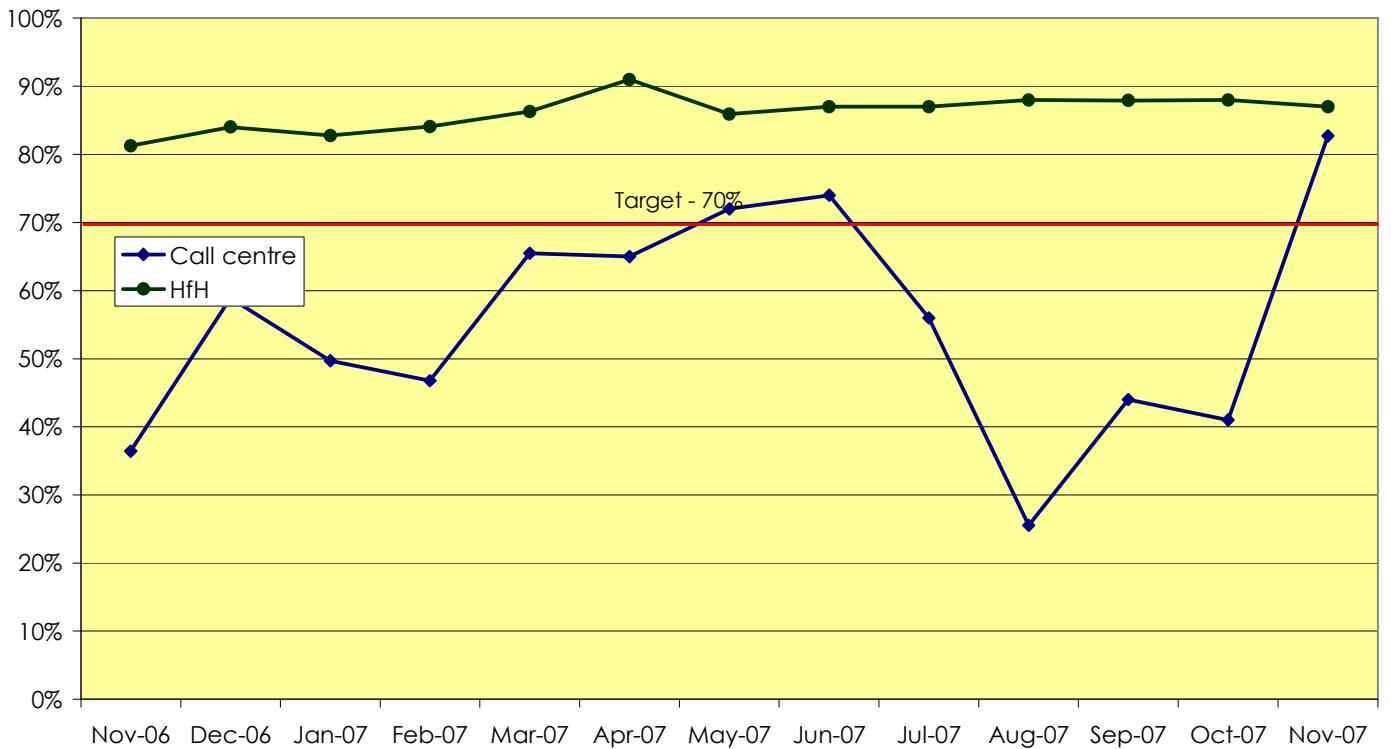
Action plan attached at appendix 1.

8. Customer Contact – Phones and Customer Services

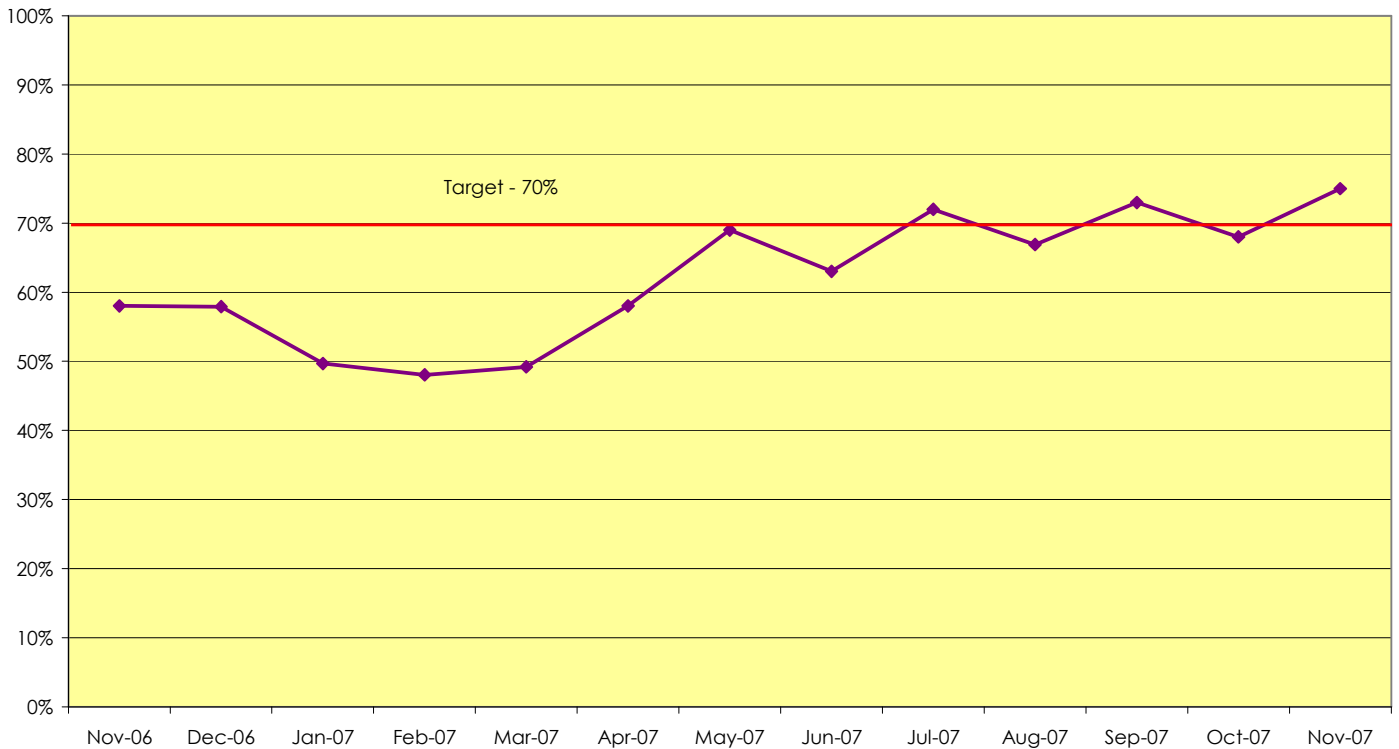
% of phone calls answered



% of phone calls answered in 15 secs (HfH) or 30 secs (call centre from Apr 07)



% of visitors to Customer Service Centres seen in 15 minutes



HfH performance indicators

Ref	Customer Contact	06/07 outturn	Target	Oct	Nov	Month RAG	Direction of travel	YTD	YTD RAG
CA01	% of all phone calls answered	87%	90%	86%	92%		↑	89%	
CA03	% of phone calls answered - HfH offices	89%	90%	93%	90%		↑	92%	
CA04	% of calls answered within 15 seconds (HfH offices)	69%	70%	88%	85%		→	87%	

Customer Service performance indicators

Ref	Customer Contact	06/07 outturn	Target	Oct	Nov	Month RAG	Direction of travel	YTD	YTD RAG
CA02	% of all phone calls answered - Customer Services	84%	90%	73%	97%		↑	83%	
CA05	% of calls answered within 30 seconds (Customer Service)	New PI	70%	41%	83%		↑	56%	
CA08	% of callers seen within 15 minutes at customer service centres	48.1%	70%	68%	75%		↑	69%	

Summary

Calls received	Apr	May	Jun	Jul	Aug	Sep	Oct
Call centre	11,161	10,859	10,015	12,058	14,458	11,408	14,945
HfH	23,420	24,208	24,565	25,712	23,626	23,399	26,850
HfH visitors to CSCs	1,849	1,847	1,690	1,816	1,915	1,895	2,199

Calls received	Nov	YTD
Call centre	12,700	97,604
HfH	29,240	200,960
HfH visitors to CSCs	1,497	14,708

An excellent improvement from Customer Services and for the first time since May their phone answering performance was better than HfH.

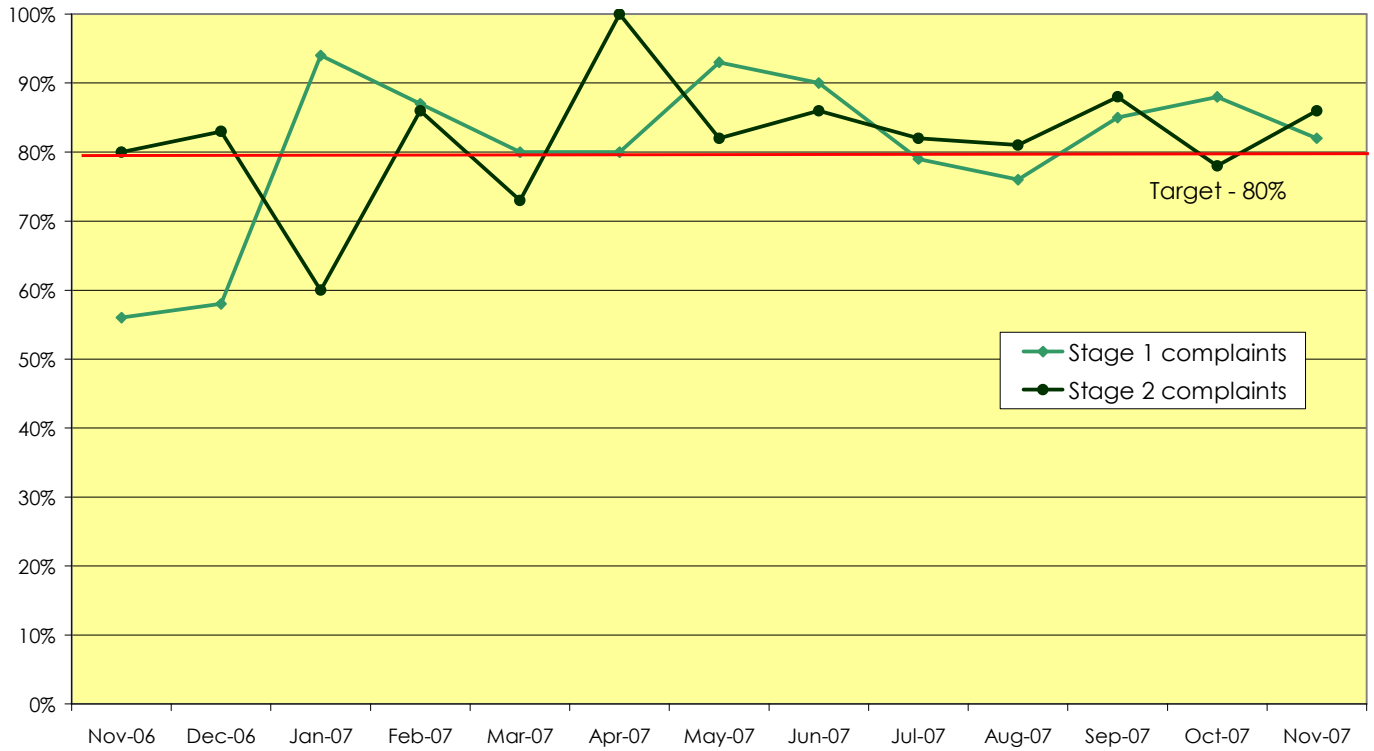
HfH phone performance was still above target despite the highest number of calls in any month this year.

Action to improve performance

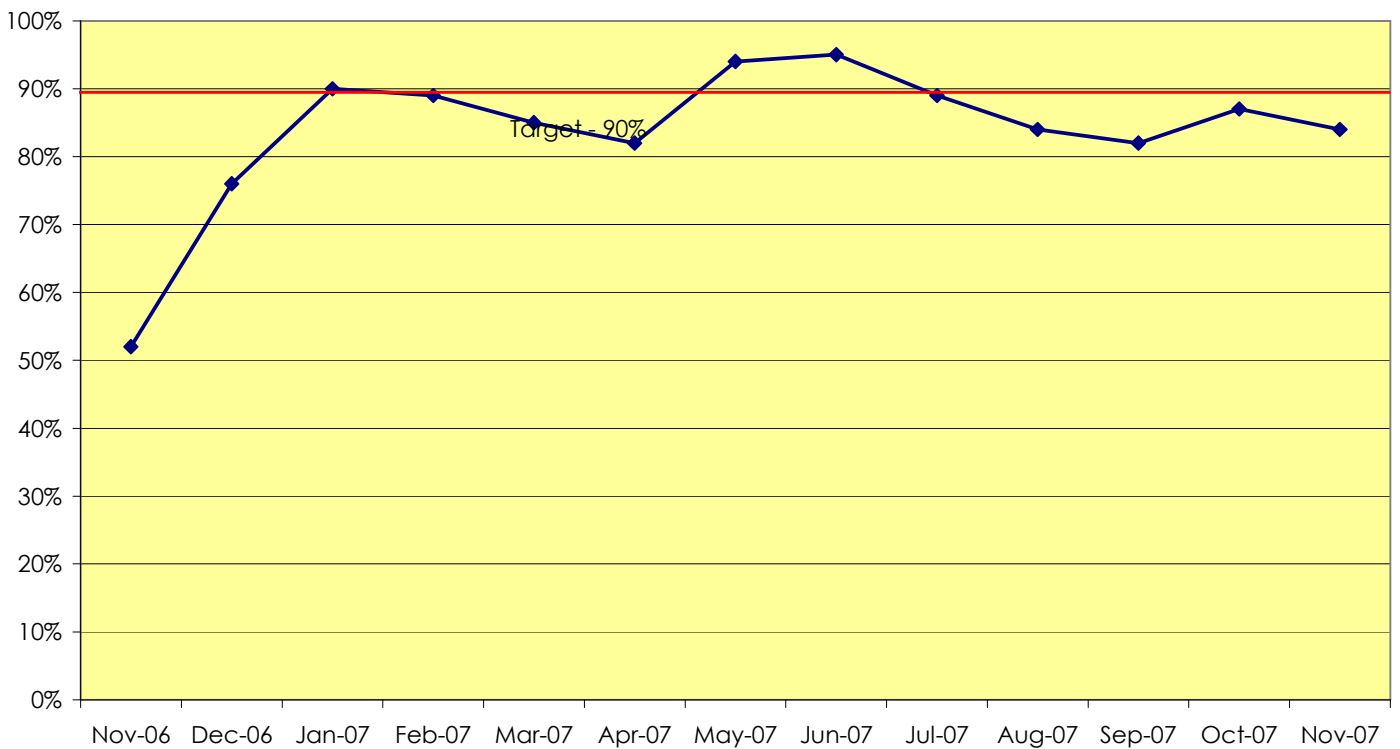
Action plan attached at appendix 1.

9. Customer Contact – Complaints and Members Enquiries

% of stage 1 and stage 2 complaints answered within target



% of Members enquiries answered within target



Ref	Customer Contact	06/07 outturn	Target	Oct	Nov	Direction of travel	YTD	YTD RAG
CA10	% stage 1 complaints answered within timescale	70.0%	80%	88%	82%	↓	84%	
CA12	% stage 2 complaints answered within timescale	74.0%	80%	78%	86%	↑	78%	
CA14	% members' enquiries answered within timescale	70.0%	90%	87%	84%	↓	87%	

Summary

Number of complaints and Members Enquiries answered each month:

Feedback Statistics 2007/08	Apr	May	Jun	Jul	Aug	Sep	Oct
Complaints Stage 0	3	14	18	44	30	19	31
Complaints Stage 1	83	89	71	102	125	66	121
Complaints Stage 2	9	17	7	11	16	10	9
Members Enquiries	68	83	84	97	86	77	87

Feedback Statistics 2007/08	Nov	YTD
Complaints Stage 0	66	225
Complaints Stage 1	113	770
Complaints Stage 2	7	86
Members Enquiries	107	689

Stage 1 complaints performance was still above target in November and stage 2 performance improved. Members' enquiries dipped again and was below tolerance for the month although just below target for the year to date.

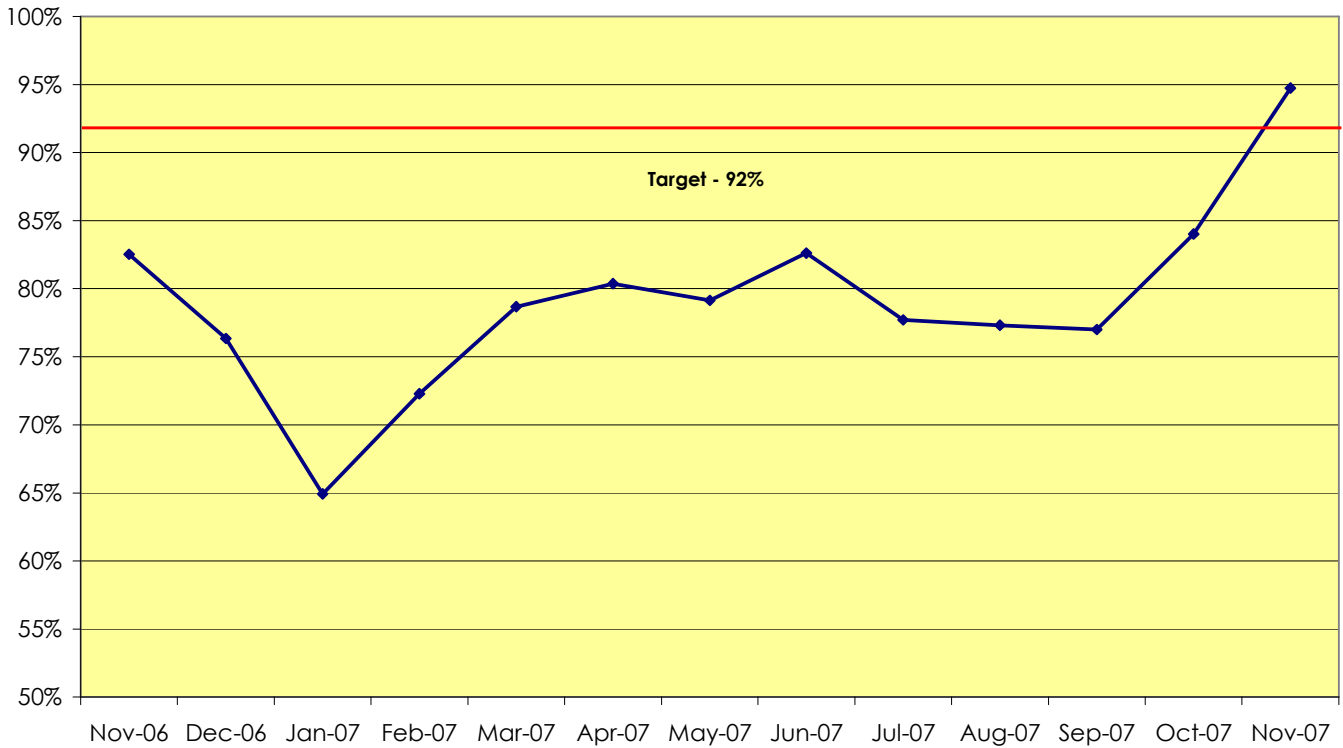
Action to improve performance

The main area where performance fell for members' enquiries was Building Services. The recent split into client and contractor led to some disagreement over who was responsible for answering enquiries.

A meeting was held in November to address this and lines of responsibility are now clear. We would expect to see an improvement in December.

10. Invoice Payment

% of invoices paid in timescales



Invoices	06/07 outturn	Target	Oct	Nov	Direction of travel	YTD	YTD RAG
% of invoices paid within 30 days	73.6%	92%	84%	95%	↑	81%	

Invoices paid each month:

	Apr	May	Jun	Jul	Aug	Sep	Oct
Invoices paid	1,053	1,011	1,119	1,199	1,194	997	1,299
Paid late	221	211	195	267	270	225	212
Paid on time	832	800	924	932	924	772	1,087

	Nov	YTD
Invoices paid	1,157	9,029
Paid late	88	1,689
Paid on time	1,069	7,280

Summary

The best performance of the year so far and the first time we have hit target.

Action to improve performance

Action plan attached at appendix 1

INCOME COLLECTION

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
IC1	BV66a IC01	<p>Review all (1672) cases with a NOSP and take appropriate recovery action:</p> <ol style="list-style-type: none"> 1. Send Particulars of Claim (POC) to Legal Services to organise a court hearing for those cases where the arrears have risen since the service of the NOSP and/or an arrangement to pay has been broken 2. Continue to monitor payment for those cases where the arrears are reducing in line with the arrangement 	Threat of court action in most cases is effective in increasing rent collection.	<ul style="list-style-type: none"> • Identify number of POCs required by 28/9/07 • Complete POCs by mid November • Attend court hearings • Measure the number of arrangements held at month end for Sept, Oct and Nov. 	George Georgiou	15/11/07	<p>Completed</p> <p>161 Particulars of Claim (POC) sent to Legal Services to organise a court hearing</p>
IC2	BV66a IC01	<p>Review all cases owing between £200 and £500 and take appropriate recovery action ie:</p> <ol style="list-style-type: none"> 1. Send out LOLA1 letter 	Early intervention will encourage payment.	<ul style="list-style-type: none"> • Identify number of LOLA1s, RA1s and NOSPs required by 30/11/07 • Send out appropriate letter 	George Georgiou	30/11/07	<p>Exercise emailed to all Income Collection Team Leaders.</p> <p>Amanda Andrew</p>

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
		2. Send out RA1 letter 3. Serve NOSP		by 30/11/07 <ul style="list-style-type: none"> Measure the number of cases owing between £200 and £500 at month end for Nov and subsequent months 			to summarise results by 13/12/07
IC3	BV66a IC01	Publish article in Homezone on how to deal with debt	<ul style="list-style-type: none"> Publicity will provide information to tenants in debt. Tenants will contact Income Collection Officer for referral to CAB 	<ul style="list-style-type: none"> Measure the increase in CAB referrals at month end for Dec and subsequent months Measure the increase in % on HB at month end for Dec and subsequent months 	George Georgiou	17/12/07	Completed Homezone being delivered from 10/12/07
IC4	BV66a IC01	Review garage cases in arrears and take appropriate recovery action ie: 1. Send out initial letter requesting full payment of arrears	Threat of repossession will encourage payment	<ul style="list-style-type: none"> Number of garage cases in arrears at month end from Jan 08 and subsequent months Number of repossessions at month end from Jan 08 and subsequent 	George Georgiou	30/01/08	On target

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
		2. Monitor arrangements 3. Take repossession action as appropriate		months			
IC5	BV66b	Review all cases with a Possession Order and take appropriate recovery action ie: 1. Calculate shortfall to see if case is in line with terms of order 2. Send out letters to make good shortfall 3. If shortfall not made good, invite for pre eviction interview 4. Request eviction warrant	Threat of possession action will encourage payment	<ul style="list-style-type: none"> • Identify appropriate recovery action by 26/10/07 and provide info on number of cases requiring X action • Measure the number of identified actions taken on a monthly basis from Nov • Measure the number of eviction warrants requested on a monthly basis from end of Nov • Team leaders to sample check PO cases to establish whether still line with terms of order on a monthly basis 		15/12/07	Completed 19 new cases identified for eviction 44 cases referred to Legal so that an eviction warrant can be applied for 57 cases in need of a pre eviction interview 82 cases sent a shortfall letter 14 cases will have possession proceedings restored

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
IC6	BV66b	Carry out mail shot aimed at all cases in arrears	Encourage payment or further action	<ul style="list-style-type: none"> • Number of cases owing 7+ weeks arrears at month end from Dec 07 • Number of cases in arrears 		30/12/07	<p>Completed</p> <p>Mailshot being delivered from 5/12/07</p>
IC7	BV66b	Add strap line about rent arrears to rent statements	Reminder to clear arrears on each statement (every 13 weeks)	<ul style="list-style-type: none"> • Number of cases owing 7+ weeks arrears at month end from Dec 07 • Number of cases in arrears 		30/12/07	Strap-line with Matt Sharp for costing

REPAIRS

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date
	BV73	<p>Average time taken to complete non-urgent repairs (calendar days)</p> <p>Performance against each of the non-urgent priority periods is within target, with the exception of A (3-day) priority</p> <p>Review scope of orders raised with priority A to ensure that works are not ordered at a higher priority than is appropriate.</p> <p>Reduce number and duration of priority periods</p>	<p>A reduction in the average time taken to complete priority A orders by one day would improve overall performance by a minimum of two days</p> <p>Consolidation of priorities C and D at 40 days, and a reduction in priority B to 15 days would bring performance within target</p>	<ul style="list-style-type: none"> Ensure that the contractor structure has appropriate resources committed to complete urgent repairs on time without impacting upon non-urgent orders (see main report reference to emergency team) Reduce priority B target from 20 to 15 days Consult with RRP on revisions to existing range of priorities 	<p>David Gray</p> <p>David Gray</p> <p>Martin Hoctor</p>	<p>31/12/07</p> <p>31/03/08</p> <p>31/03/08</p>
	RP04	<p>% of tenants satisfied with the quality of work</p> <p>Although the number of respondents in the sample provide a reasonable basis for measurement, small variations in absolute numbers effect a significant impact upon performance; dissatisfied customers are statistically more likely to return questionnaires.</p>	<p>A larger rate of returns would give greater confidence levels</p>	<ul style="list-style-type: none"> Incorporate satisfaction questionnaires into post- completion monitoring Develop telephone sampling regime in the contractor's control centre Automate satisfaction sampling through SMS/hand held technology 	<p>Martin Hoctor</p> <p>David Gray</p> <p>Martin Hoctor</p>	<p>31/12/07</p> <p>31/03/08</p> <p>30/06/08</p>

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date
	R)02	<p>% of non-emergency repairs completed right first time.</p> <p>The Repairs Client needs to review the range of orders which are measured within this indicator to ensure that either they are capable of being completed in a single visit or that the indicator captures the efficiency of each sequential activity</p>	This may enable us to achieve an increased performance target	Review the suite of orders captured by this indicator, and remeasure performance for 07/08 to date	Martin Hoctor	31/12/07

GAS SERVICING

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date
GS1	GS01	Introduce a Performance Management regime for measuring progress once cases referred to Housing Management. To include a PI to measure progress to critical points on the existing Work Instruction for Gas Safety Access.	This will improve the process for gaining access once a case has been referred to housing management, which will in turn make it easier to identify where access problems are likely to occur so that we can actively manage this.	<ol style="list-style-type: none"> 1. Performance Management parameters drawn up by LA/GT/JT/NG 2. PI regime agreed by Director of Housing Management and implemented 	Les Armstrong	31/12/07
GS2	GS01	Consider moving to rating of Gas Safety Performance measured against National PI (Quartiles) rather than simply using our local stock as the baseline in order to align with Audit Commission rating system.	GS01 should go Amber immediately. Proposals is: Lowest Quartile=RED Mid 2 Quartiles=Amber Top Quartile=Green	1. LA/GT to detail proposal to Exec Dir of Building Services.	Les Armstrong	15/11/07

VOIDS

To be tabled at meeting

ESTATE SERVICES – Grounds Maintenance

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
ES1	ES04	On those specific blocks which are identified as a grade C or D for grounds maintenance Estate Services to identify problem and initiate action. Raise at clienting meetings for action. Check parks are accessing on line info on performance.	Improve standards on estates graded C or D, moving them to a B.	<ul style="list-style-type: none"> • Parks to carry out agreed action on sites graded C and D each month. • Review grading of the estate in following months to ensure sites improve to a B grade 	Peter Purdie Don Lawson	30 Oct 07 and ongoing monthly	<p>List of sites graded C or D now forwarded to Parks at start of month for action and comment.</p> <p>Parks to feedback at clienting meeting on 21 Dec and monthly</p>
ES2		Develop and introduce method for capturing performance information from ESM checks on OHMS	<p>Will allow improved analysis of performance information to identify patterns and trends and problem estates and blocks over time. Targeted action will improve PI.</p> <p>Breakdown of the grades into more specific areas of work (shrubs, grass, and weed spraying) will allow targeted action and improvement of</p>	<ul style="list-style-type: none"> • Scoping meeting for the project on 30 Oct 07 • Following this meeting - milestones to be agreed and included in KPI action plan 	Peter Purdie Phil Bennett	Provisionally end of March 08	<p>Project scoped and underway</p> <p>Reporting hierarchies agreed</p> <p>Estates being defined</p> <p>Monitoring categories and sub categories agreed.</p> <p>Estate services monitoring unit in</p>

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
			PI.				process of creation.
ES3		Heads of Estate Services and Parks to visit low graded estates to identify common issues and identify solutions. Action plans to be developed to implement solutions.	Identify and tackle procedural and structural problems causing C and D grades	Senior managers to carry out bi – monthly visits to C and D estates.	Peter Purdie	Ongoing till end of March 08	First on site visits on 22 November in South Tottenham with Head of Parks and Head of Estate Services. Very productive.
ES4		Invest improvement funds in low graded estates if this will result in grade improvement. Parks to feedback to clienting meetings on suitable sites (eg shrub beds with no shrubs or inappropriate planting)	Investment in sites will improve grades in certain estates	Planting to improve sites starting November 07 Initial programme of planting to be provided in November 2007.	Peter Purdie Don Lawson	End of Jan 08	Rolling programme underway. Resident consultation in progress where required before work commences
ES5		Review target for 08/09 in conjunction with three other estate services performance indicators	Amended target for 08/09	New target agreed	Peter Purdie Don Lawson	End of March 08	Diarised for Feb and March 08

TENANCY MANAGEMENT SOUTH
Anti social behaviour

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
TM2	TM01 (ASB)	Close monitoring by team leaders on a weekly basis to ensure compliance with timescales, and to ensure system updated in a timely manner	Improve actual performance and reported performance	Performance should improve month on month, although complex cases where action needed to close case cannot be completed within timescale will still arise. These cases can only be described in accompanying narrative	Paul Dennehy	30/11/07	System in place. Reports run and copies distributed to TMOs every Monday morning. Calls completed in 3 months 60% in Nov (50% Oct)
TM5	TM01 (ASB)	Clear focus on ASB in supervision over Q3. Review on case by case basis	As above	As above	Paul Dennehy	30/11/07	Case by case review now part of all supervisions
TM7	TMO1 (ASB)	Ensure information has been correctly entered on OHMS e.g. unknown cases/incorrectly allocated cases	Ensures that performance is accurately reported	Reported performance will improve	Paul Dennehy	30/11/07	Closely monitored, although errors are now less frequent
TM9	TMO1 (ASB)	Ensure computer information updated in timely manner by TMOs	As above	As above	Paul Dennehy	30/11/07	Close monitoring in place

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
TM11	TMO 1 (ASB)	Run reports before the end of the month to identify anomalies and correct before reports run on the 4th	As above	As above	Paul Dennehy	30/11/07	Reports now run on a weekly, and any anomalies corrected

TENANCY MANAGEMENT – Welcome Visits

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
TM13	TM07 TM08	Identify duplicate and inappropriate calls and input NWVR code	Reduce/remove under reporting of performance	Reported performance should improve immediately	Paul Dennehy	30/11/07	Duplicate and inappropriate calls now being identified and removed.
TM14	TM07 TM08	Weekly monitoring by Tls on an individual case basis, to ensure compliance with timescales	Will improve performance on completions and compliance with timescales	Performance should improve on a month on month basis	Paul Dennehy	30/11/07	Weekly monitoring introduced. 92.9% completed in Nov, 85.7% on time

TENANCY MANAGEMENT NORTH
Anti social behaviour

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
TM1	TM01 (ASB)	Close monitoring by Tenancy Management team leaders (TLs) on a weekly basis to ensure action taken within timescales, and system updated in a timely manner	Improve actual performance and reported performance	Performance should improve month on month, although complex cases where action needed to close case cannot be completed within timescale will still arise. These cases can only be described in accompanying narrative	Rachel Hawley (RH)/ Sharon Morgan (SM)	30/11/07	Improved performance in October. November performance slipped due to TL in Team 1 off sick. No performance supervision possible. Cover now in place.
TM3	TMO1 (ASB)	Close monitoring by SH NHM weekly, as above. Exceptional/problem cases to be flagged and reported.	As above, but also Improved quality of performance information.	Flagging and providing narrative reports of exceptional/problem cases, captures performance.	Jackie Goodwin /RH/SM	Mid-Dec '07	Only 1 ASB case late in SH due to staff absence. This has been flagged with the manager.
TM4	TM01 (ASB)	Clear focus on ASB in supervision over Q3. Review on case by case basis	As above	As above	TMTLs/SH NHM/RH/ SM	Mid Dec '07	Done – we reported on case by case basis in October and November. Supervision in team 1 slipped due to TL off sick.

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
TM6	TMO1 (ASB)	Ensure information has been correctly entered on OHMS e.g. unknown cases/incorrectly allocated cases	Ensures that performance is accurately reported	Reported performance will improve	RH/SM	30/11/07	Done – cases unallocated have been identified and corrected, this directly impacts on performance.
TM8	TMO1 (ASB)	Ensure computer information updated in timely manner by TMOs	As above	As above	TMTLs/SH NHM	30/11/07	Completed
TM10	TMO1 (ASB)	Run reports before the end of the month to identify anomalies and correct before reports run on the 4th	As above	As above	RH/SM	30/11/07	Done – reports were run on 27/11 and anomalies corrected

TENANCY MANAGEMENT – Welcome Visits

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
TM12	TM07 TM08	Identify duplicate and inappropriate calls and input WVNR code	Reduce/remove under reporting of performance	Reported performance should improve immediately	RH/SM	30/11/07	2 cases cancelled incorrectly this month this has been raised with the individual staff concerned
TM15	TM07 TM08	Weekly monitoring by TLs on an individual case basis, to ensure compliance with timescales	Will improve performance on completions and compliance with timescales	Performance should improve on a month on month basis	TMTLs/SH NHM	30/11/07	<u>Team 1:</u> this has not been monitored due to TL off sick which has affected performance. <u>Team 2:</u> 100% Supported Housing; performance has greatly improved.
TM16	TM07 TM08	Negotiate and implement adjusted target for Supported Housing Welcome Visits	SH WV target will become SMART, True performance can be monitored and managed	Discuss at next SMT	RH/SM	31/12/07	This has been raised with Jackie Thomas who will review once all other technical issues are resolved.

CUSTOMER CONTACT – Customer Services

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
CS1	CA02	Review effectiveness of the measure to divert staff from back office duties to answer calls at peak period(Monday)	Extra resources available will improve the call answering rate	Increase in performance next month	Sue Hunter	6/11/07	SLA exceeded in November. (82% v SLA of 70%)
CS2	CA02	3 senior Customer Services managers to complete a root cause analysis of call volumes/answering	By understanding all of the contributing causes of underperformance actions can be identified and implemented to reduce the likelihood and thus improve performance	Month on month improvement in performance to achieving target	Sue Hunter	30/11/07	Outstanding due to absence of key personnel in Customer Services. Progress to be picked up in next client meeting (18 December)
CS3	CA05	Resolve the interface issues with version 39 of OHMS so that calls can be dealt with more quickly and resources released to take the next call	Improved call handling will increase the likelihood of dealing with calls more efficiently and quickly, increasing the likelihood of resources being available to answer calls within 30 seconds.	Increase in performance when the interface issues are resolved	Pete Davey	30/11/07	Issues approaching full resolution. V39 will be rolled out 14/12.

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
CS4	CA05	Customer Services to improve the management of the temporary staff contract with Hays	Quicker recruitment so that available resources are maximised and also so that the dedicated Homes for Haringey resource pool can be replenished with suitable staff. Generic staff have been covering the vacancies and they may take longer to resolve the calls than the dedicated team who have built up a level of expertise through practise.	Increase in number of suitable candidates attending interview and being recruited by month end. This will lead to vacancies across the contact centre being filled. Customer Service – suggest that contractor recruit officers to fill vacancies and have staff working in Call Centre until contract commences. May aid in the retention of existing call centre officers and supports continuity. To be discussed at meeting (below)	Sue Hunter (Richard Daisley) Dylan Todd/ Jan Madden	31/10/07 TBC – highlighted as urgent for the Repairs Implementation Plan	Meeting held with Hays Resource Centre management team. Call Centre recruited an additional 6 officers. Call Centre has used additional resources in from existing Call centre staff to deal with peak call demands. Improved performance levels in the Call Centre.
CS5	CA02 CA05	Hold Meeting to discuss immediate actions that can be taken to improve performance between now and setting up of repairs call centre Stakeholder meeting scheduled for 6 November	To be confirmed after meeting – and added into next months Action Plan update.	To be confirmed after meeting	Sue Hunter	6/11/07	Key actions: a) Customer Services analysis of repeat calls (outstanding – see above) b) Ensure all

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
		to include Director Business Improvement and Councils new AD of Customer Focus and IT.					<p>tenants called before carding jobs (currently at 82%, need to improve it)</p> <p>c) Re-introduce floor walking (pending)</p> <p>d) Improve the way issues/ errors are logged and dealt with (proposal developed, Housing Management and Service Development signed up, awaiting Building Services sign up)</p>
CS6	CA02 CA05	Ensure Customer Services can access OHMS/Optitime training system to train new temporary staff	Will enable more trained agents to take calls	Agents trained, performance improved. To be checked at next client meeting (November 6)	Pete Davey	30/11/07	This will be resolved 14/12 with roll out of v39 OHMS. In meantime

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
							measures taken by customer services have secured SLA.
CS7	CA08	Continue to move resources around CSCs to meet peak customer contact in each centre, monitored by CSC lead manager.	Sustained and improved performance in the CSCs towards KPI target.	Review CSC performance each month	Sue Hunter	Ongoing review monthly	CSC performance 75% against a SLA of 70% in November; within tolerance YTD.

INVOICES

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
IN1	FM01	Financial Services Manager to contact all underperformers each month to discover the causes of delays and resolve	Improvement to performance as will identify where problems are and allow to be improved	Review report 1st week of every month Contact individuals mid-monthly	Ramel Persaud	Ongoing	Reached our target for November.
IN2	FM01	Report on individual team performance in team scorecards	Same as 1	monthly	Mike Meehan	Ongoing	Late performers have improved
IN3	FM01	Encourage the use of automatic payment against receipted orders.	Invoice sent direct to Accounts payable	<ul style="list-style-type: none"> Put SRM shoppers (SAP) guide onto Harinet E-mail guide to Budget owners Add link to all performance report e-mails 	Ramel Persaud	30/11/07	Currently on SAP website. Ned to arrange for Hfh web.
IN4	FM01	Encourage the use of "Disputed" stamps to register incorrect invoices by identifying aged invoices	These should be excluded from invoice performance until dispute resolved	<ul style="list-style-type: none"> Put SRM shoppers (SAP) guide onto Harinet E-mail guide to Budget owners Add link to all performance report e-mails 	Ramel Persaud	30/11/07	Currently on SAP website. Ned to arrange for Hfh web

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
IN5	FM01	Publicise procedures and deadlines through Staff News and emails	Constant reminders will ensure process is embedded in staff thinking	Publish article in January staff news	Ramel Persaud	31/01/08	Reached our target for November
IN6	FM01	Send out congratulatory messages sent to teams achieving 100% within deadline	Will highlight good performance and encourage people to maintain this	Monthly	Ramel Persaud	Ongoing	High performance maintained
IN7	FM01	Ensure better liaison between HFH Financial Services and LBH Central Payments	Improve performance communication will be enhanced	Meet quarterly to resolve issues	Ramel Persaud	Ongoing	Majority of issues Already ironed out
IN8	FM01	Meet with colleagues in the Council's Urban Environment Finance team in order to identify and learn from any good practice identified.	Evident improvement since initial meeting	Meet bi-monthly	Ramel Persaud	Ongoing	Good practice identified. Targets met