



Report Title	Performance monitoring quarter 3 (April 07 to Dec 07)
Reporting Officer, Team, Role & Contact details	Mike Meehan - Head of Performance 020 8489 1296
Executive Director	Rowann Limond
Meeting Description	Board
Meeting Date	30th January 2008
Agenda Item	7
Status of Report	Non-confidential

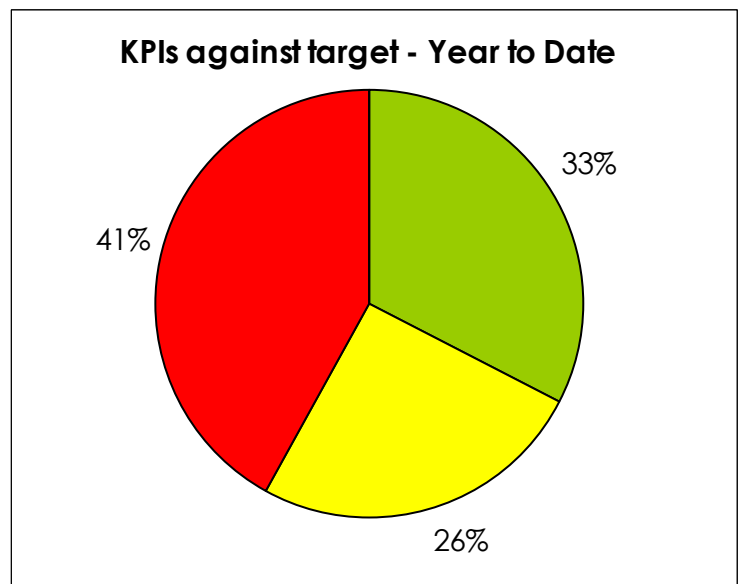
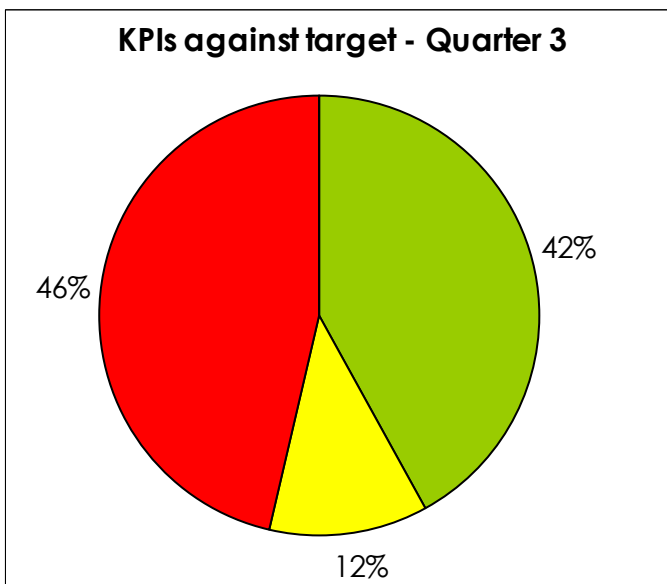
1. Summary

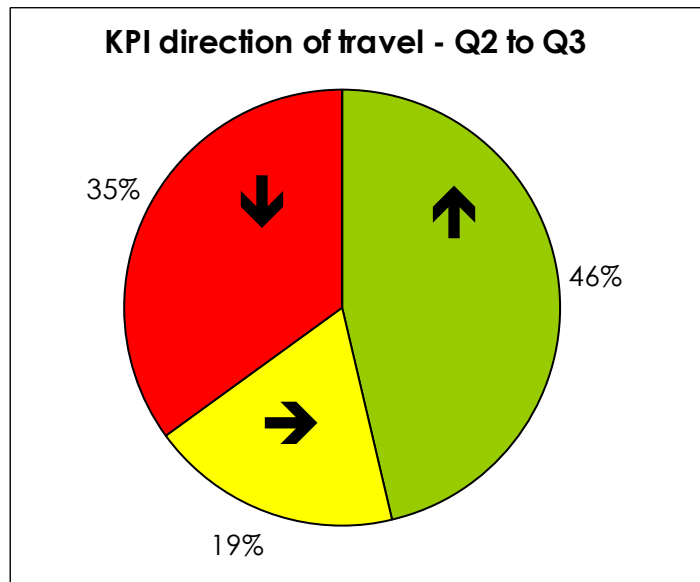
- 1.1 This report highlights the performance of HfH up to the end of December against the key performance indicators (KPIs) included in the 2007/08 business plan.
- 1.2 Appendix 1 contains the KPI action plans and shows December's progress against the plans.
- 1.3 As requested at the last Board meeting appendix 2 shows those KPIs which are reported externally with our position relative to other London councils. Most are included in Haringey Council's Chief Executive's Management Board monthly scorecard. The table shows which are best value performance indicators (BVPIs) or included within Comprehensive Performance Assessment. We also report a range of performance measures annually to Government through the Business Plan Statistical Annex (BPSA).

2. Summary

- 2.1 November 2007 was by some way the best month performance wise since the ALMO was formed. Unfortunately most indicators fell back in December but over quarter three (Q3) as a whole almost half the indicators have improved.
- 2.2 42% of the KPIs were above target for Q3 with a further 12% just below. For the year as a whole 33% of indicators are above target with a further quarter just below.
- 2.3 The areas without a KPI on target are voids, gas, repairs and tenancy management.
- 2.4 Performing well
- 2.5 Nearly all rent income collection indicators improved over the quarter and in December the percentage of rent collected was at its highest level since the ALMO began.
- 2.6 Service charge collection remained above target for the third quarter this year.
- 2.7 Three of the Estate Services indicators are above target for the year.

- 2.8 Most phone and customer service centre indicators are above target for Q3.
- 2.9 Invoices paid within 30 days improved from 75% in Q2 to 89% in Q3 although performance earlier in the year means we probably cannot hit the target this year.
- 2.10 Most asset management indicators are above target for the quarter with a good improvement in resident satisfaction.
- 2.11 Both the percentage of stage 1 and stage 2 complaints answered in target time increased in Q3 although December saw a fall in performance.
- 2.12 Moving in the right direction
- 2.13 All tenancy management indicators improved from Q2 to Q3 despite December's performance.
- 2.14 In repairs tenant satisfaction with the quality of repairs improved over the quarter despite a big fall in December.
- 2.15 Areas of concern
- 2.16 The overall voids turnaround time decreased but is still well above target.
- 2.17 Gas servicing performance has remained fairly static over the year at about 98%.
- 2.18 For all six repairs KPIs December's performance was worse than April's and generally there has been little improvement over the year. Performance on urgent repairs has stayed the same most of the year, mainly due to performance on heating repairs. The time taken for non-urgent repairs, responsive repairs appointments made and kept and repairs completed right first time have are worse in Q3 than Q1.





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.

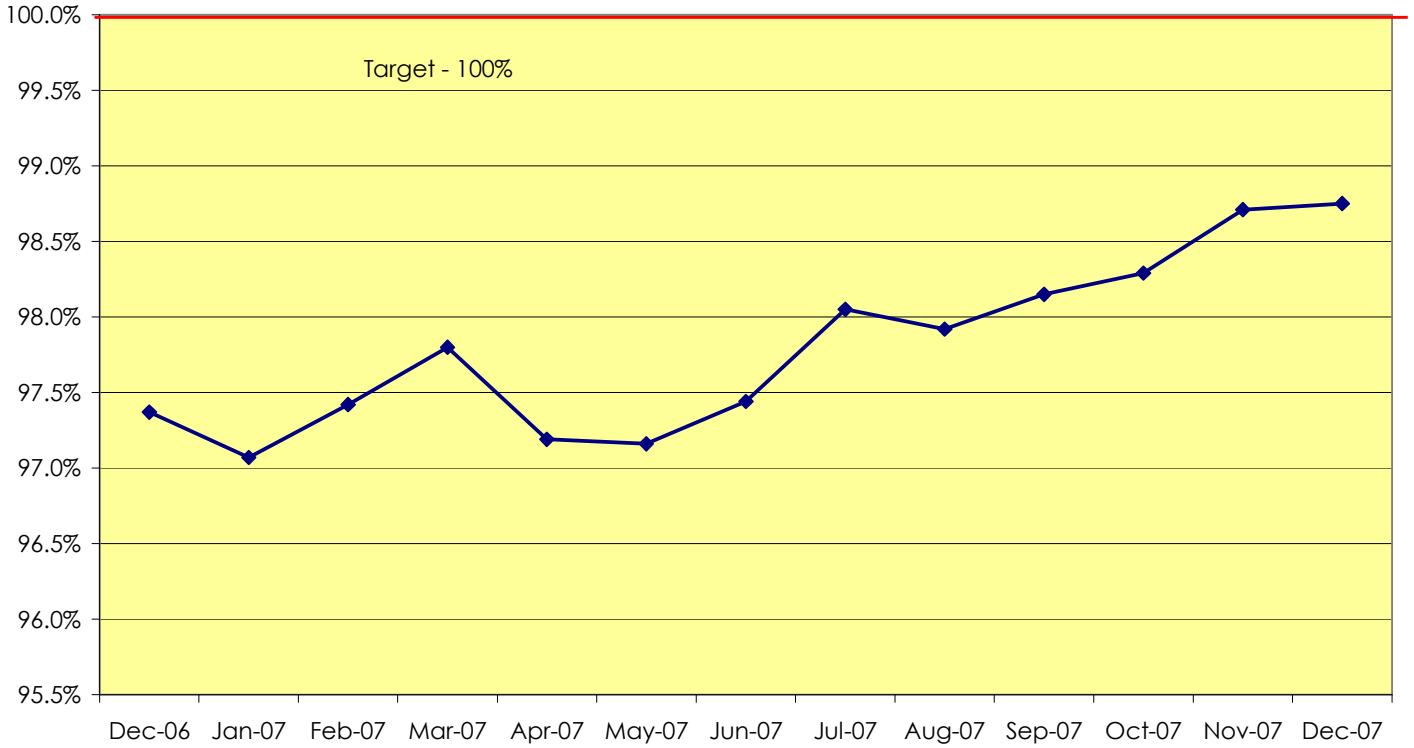
4. Residents' Top 10

4.1 At the Residents' Consultative Forum on the 31st of October, residents agreed their top 10 performance indicators. December's performance is shown below.

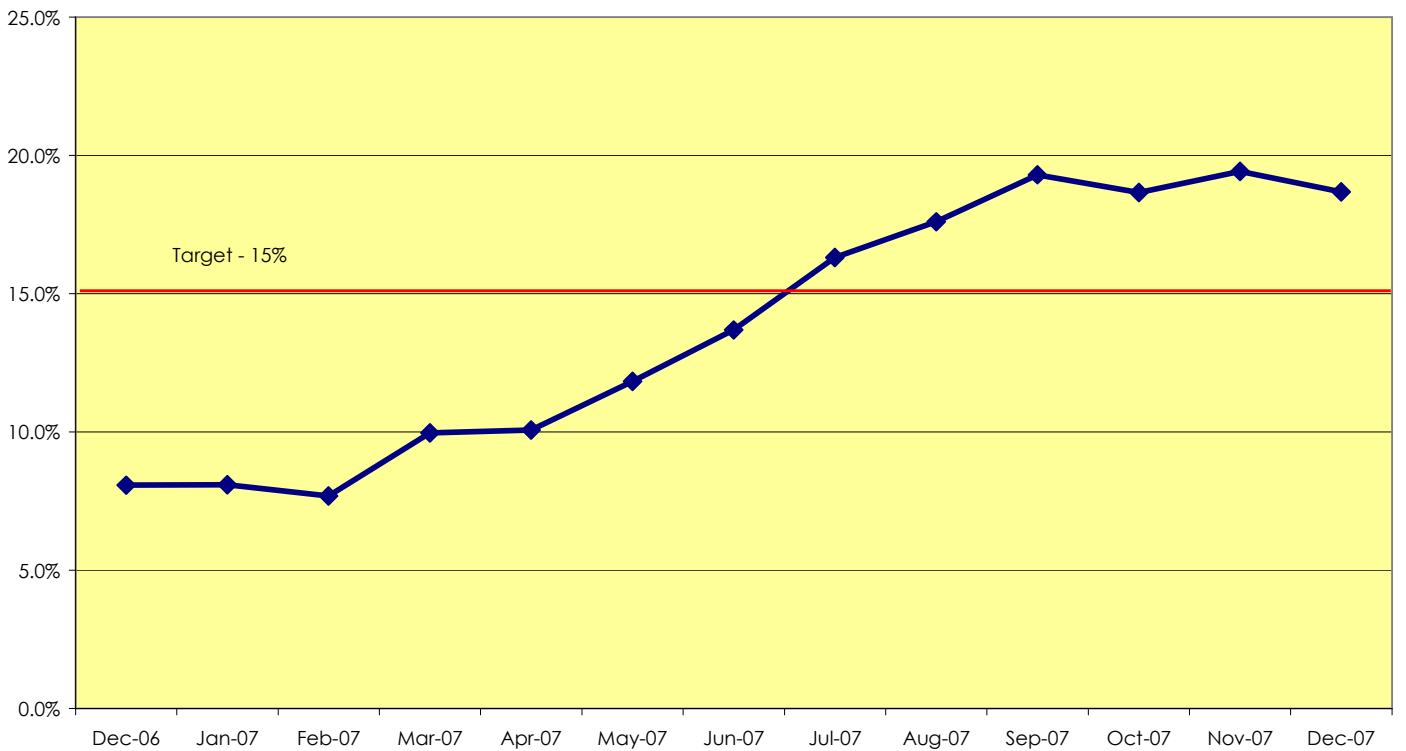
Indicator	Target	This month	Compared to last month	Year to date	YTD RAG
Overall percentage of estates graded excellent or good by Estate Service Managers	95%	99.1%	Same	97.6%	
Percentage of grounds maintained graded as excellent or good by Estate Service Managers	98%	98.8%	Better	96.5%	
Percentage of repairs completed within target number of days	95%	85.7%	Better	87.1%	
Average number of days taken to complete non urgent repairs	11	17.3	Worse	16.6	
Percentage of residents satisfied with how the repair was carried out	95%	71%	Worse	91%	
Percentage of lift repairs completed within target	95%	97.8%	Better	93.6%	
Average time to re-let an empty property in calendar days	27	42	Better	43	
Percentage of rent collected	97.5%	97.5%	Better	97.5%	
Percentage of customers seen within 15 minutes at the customer service centres	70%	84%	Better	69%	
Number of new anti-social behaviour cases in month	Info	39	Up	419	

1. Income Collection

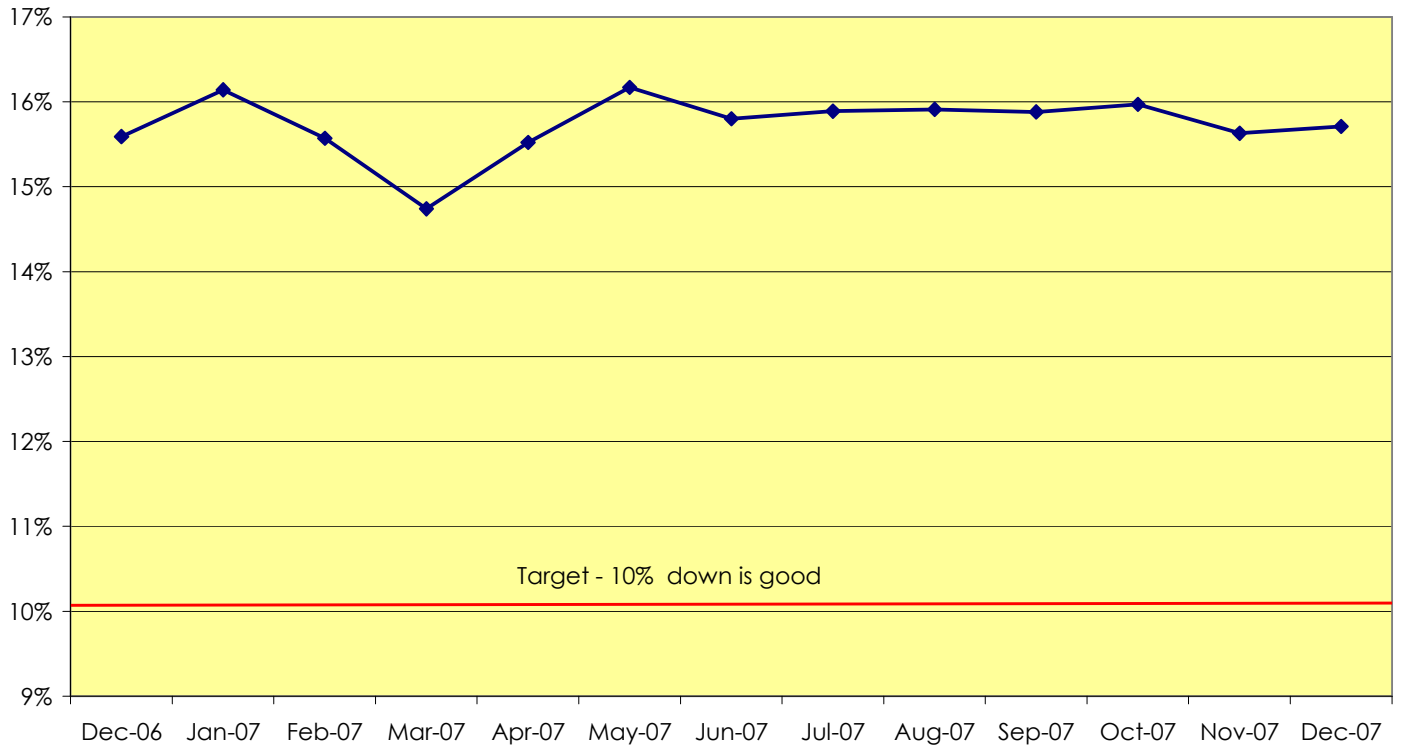
Simple collection rate



BV66c - % of tenants in arrears with NOSPs



% of tenants owing over 7 weeks gross rent



Ref	Income collection	Target	Dec	Month DOT	Q2	Q3	Qtr DOT	YTD	YTD RAG
BV 66a	% of rent collected (including arrears and excluding water rates)	97.5%	97.51%	↑	97.05%	97.51%	↑	97.51%	
BV 66b	% of tenants with more than seven weeks rent arrears	10%	15.71%	↓	15.88%	15.71%	↓	15.71%	
BV 66c	% of tenants in arrears who have had notices seeking possession served.	15%	18.68%	→	19.30%	18.68%	↓	18.68%	
BV 66d	% of tenants evicted as a result of rent arrears	0.8%	0.51%	→	0.63%	0.51%	↑	0.51%	
IC01	% of rent collected (of rent due excluding arrears)	100%	98.75	↑	98.15%	98.75%	↑	98.75%	
IC 01.1	% of rent collected (of rent due excluding arrears) excluding hostels	100%	98.87%	↑	98.30%	98.87%	↑	98.87%	
IC02	Arrears of current tenants as % of total debit	Trend	1.86%	↑	2.89%	1.86%	↑	1.86%	

Direction of travel (DOT) 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

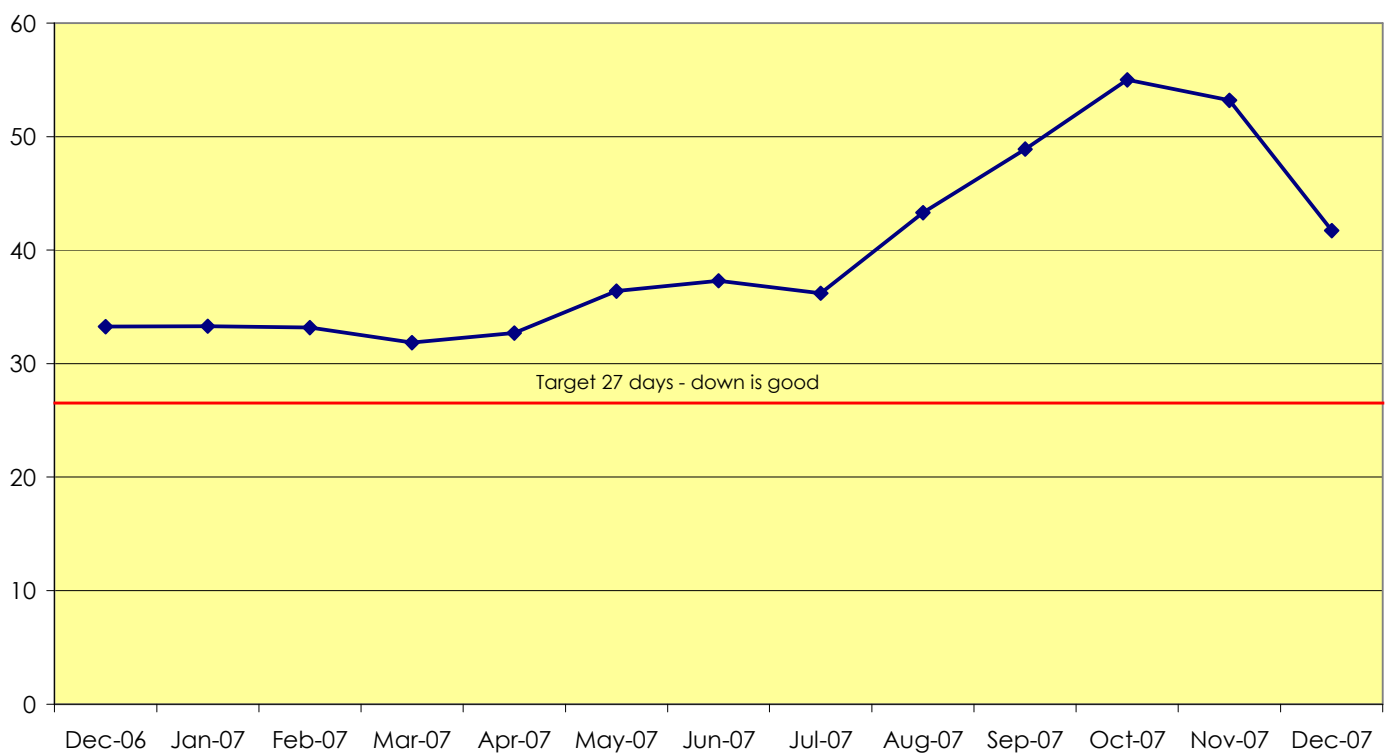
Most indicators improved over the quarter.

Action to improve performance

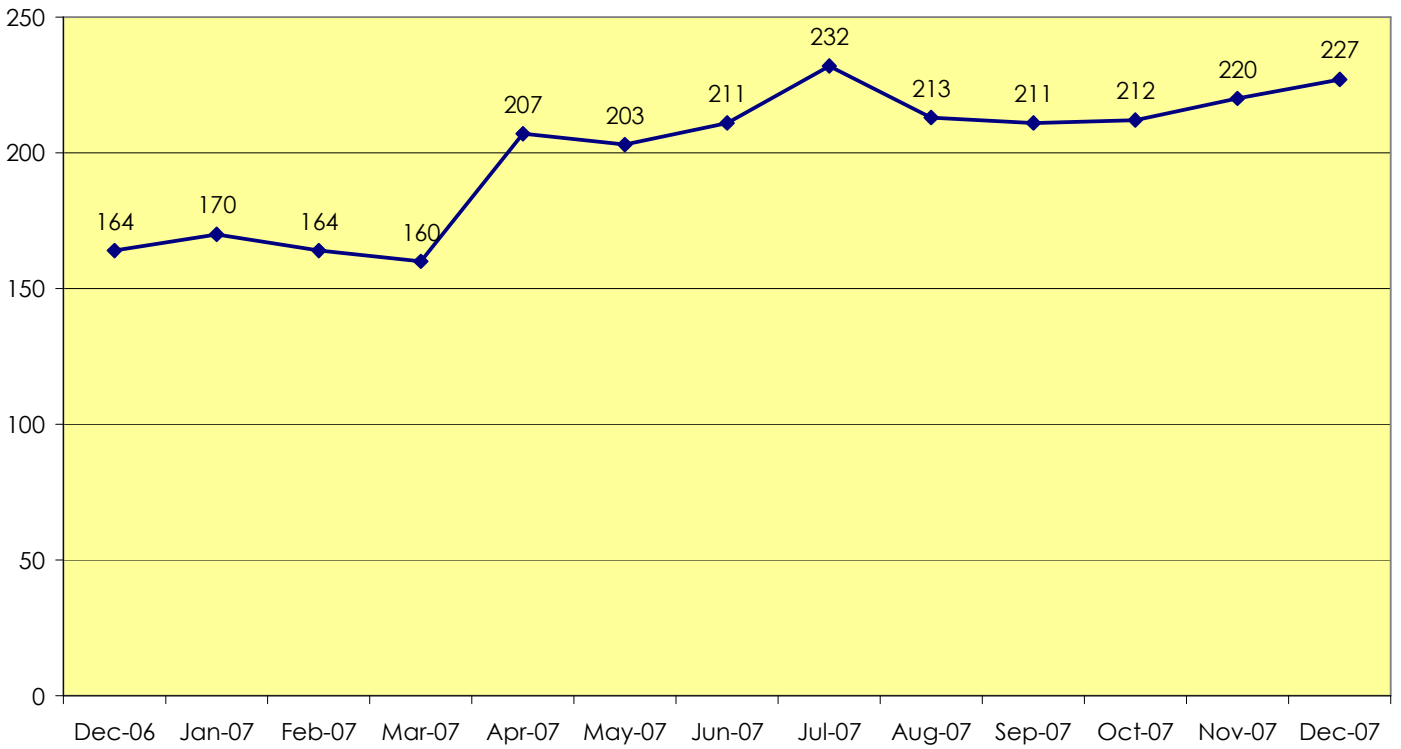
See action plan in appendix 1.

2. Voids

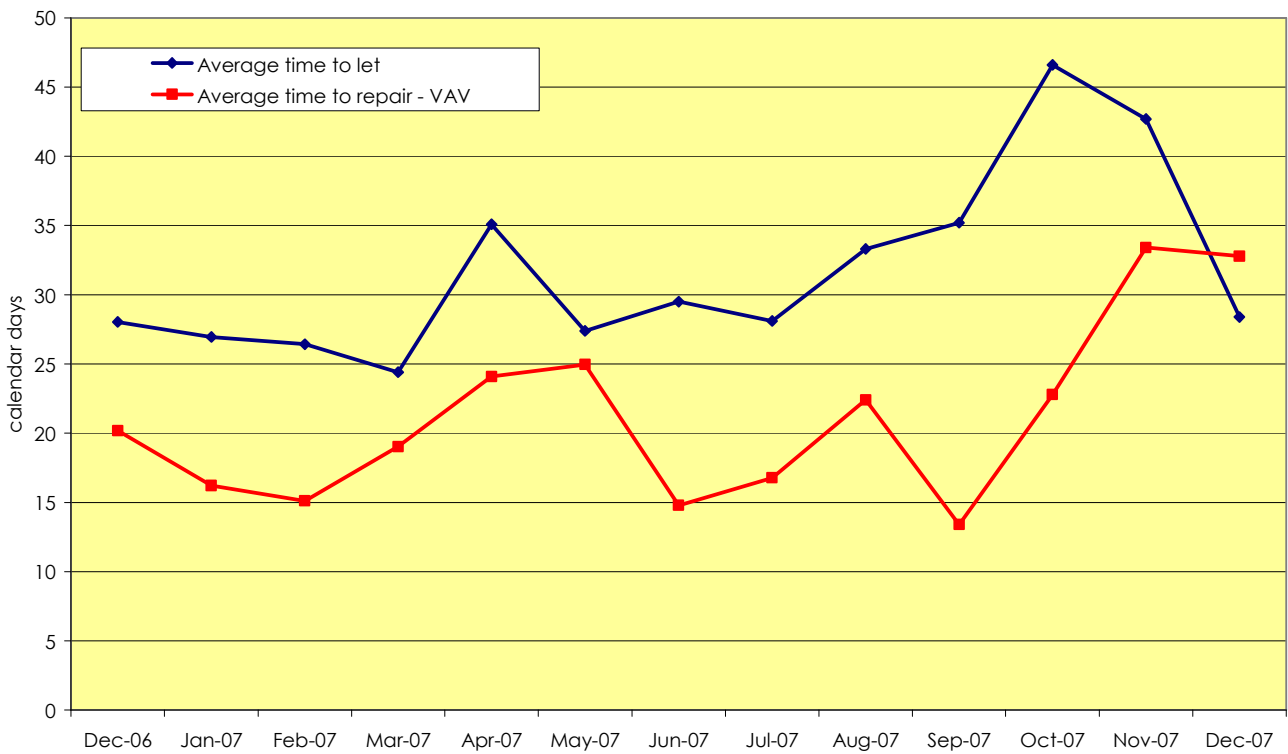
Average void turnaround in calendar days



Number of voids at the end of the month



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



Ref	Voids	Target	Dec	Month DOT	Q2	Q3	Qtr DOT	YTD	YTD RAG
BV 212	Average relet times (calendar days)	27	42	↑	42.1	50.2	↓	43	
BV 69	Rent loss from voids	1.5%	1.86%	↑	1.79%	1.86%	↓	1.86%	
BV 69.1	Rent loss from voids excluding hostels	1.0%	1.35%	↓	1.28%	1.35%	↓	1.35%	
VO 03	Average time to repair - VAV	16	32.8	↑	17.0	31.1	↓	23.4	
VO 05	Average time to let properties - "ready to let" to "tenancy commencement date" (calendar days)	12	28.4	↑	32.1	40.5	↓	34.2	

* 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	Dec	YTD
No. of new voids in month	45	58	474
voids passed ready for let	60	73	422
No. of voids let in month	41	6	383
No. of voids at month end	220	227	
Awaiting disposal	13	8	

Summary

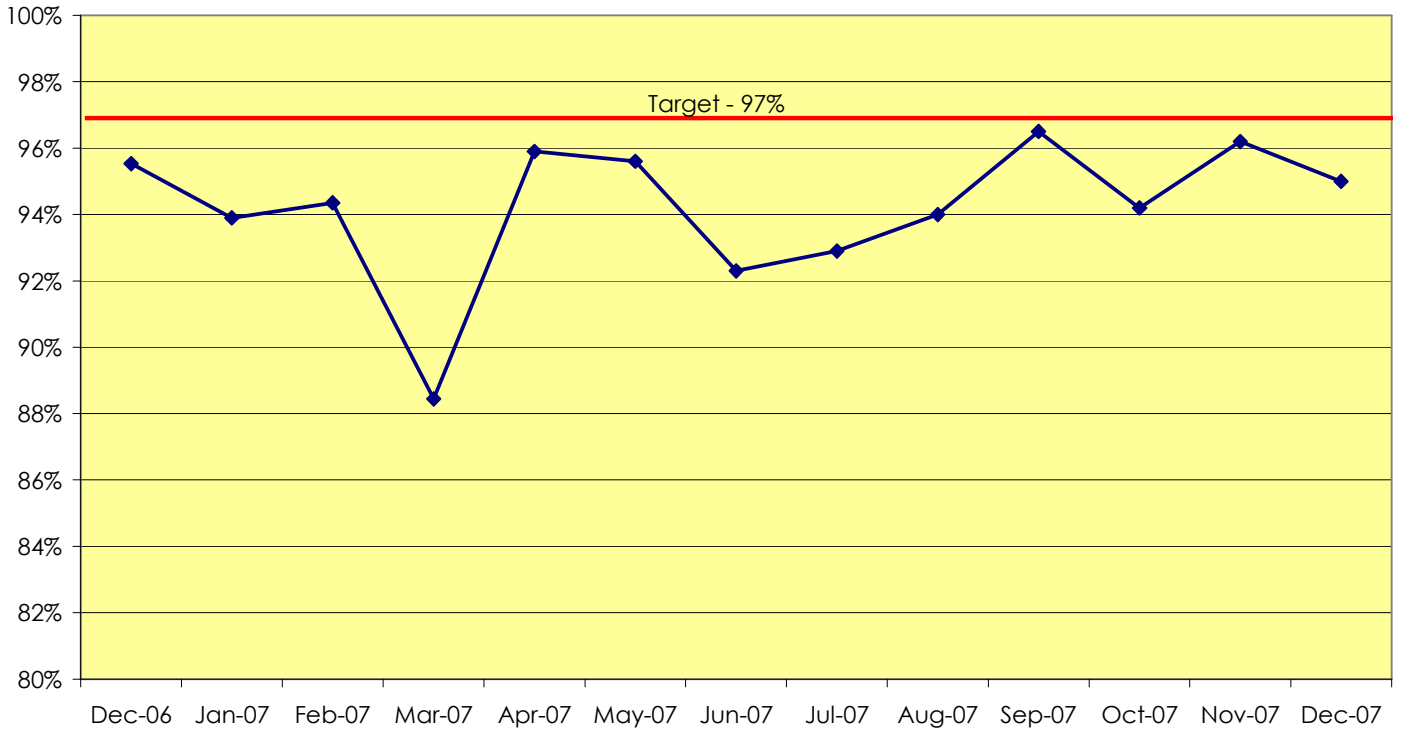
Voids remains the weakest performance area although December saw some improvement after two poor months. The definition of major works voids (VUNs) was tightened in the third quarter to bring it strictly into line with the BV212 definition. As a result of the reduction in the number of VUNs, the average time for completing void works in VAVs will increase and a revision to the target of 16 days will have to be agreed with the Council.

Action to improve performance

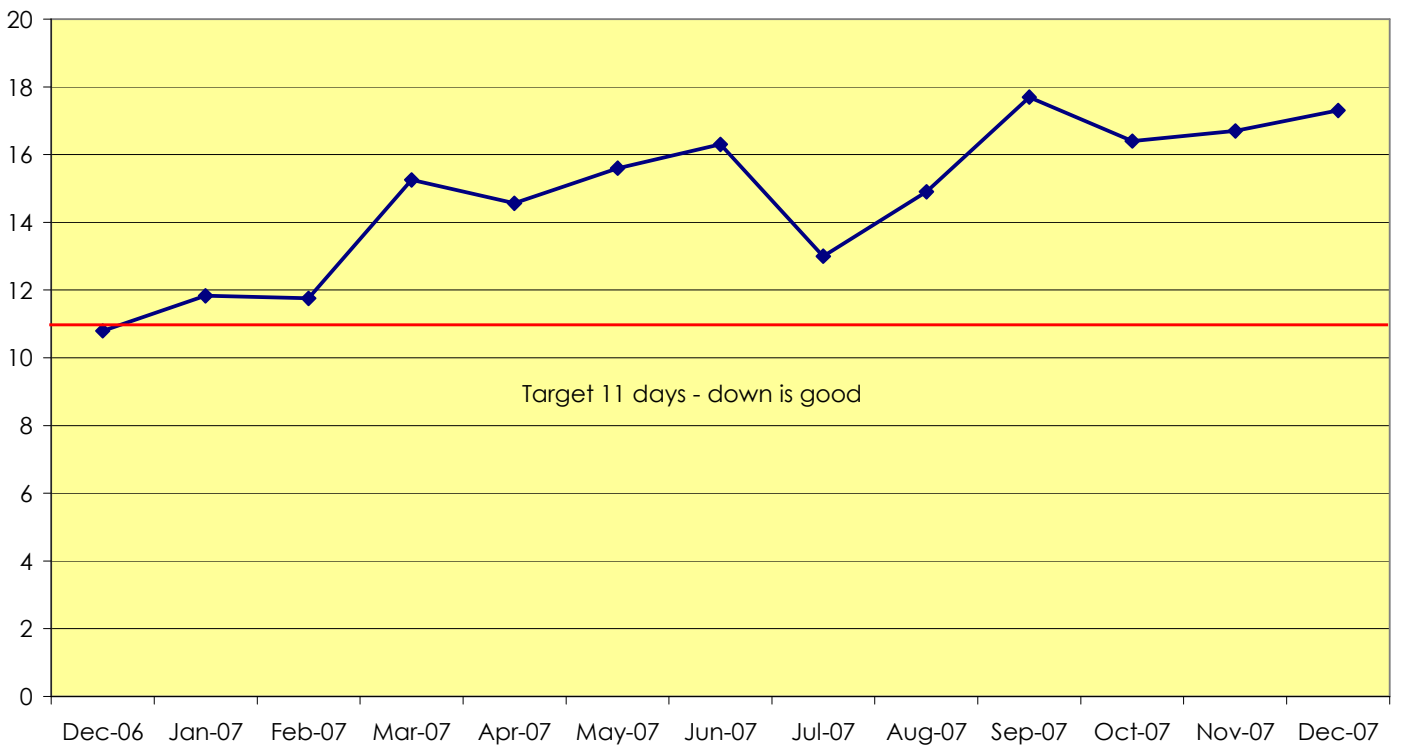
A new group chaired by the Assistant Director for Housing Strategy is meeting weekly to review void performance. A void improvement plan is being finalised.

3. Repairs

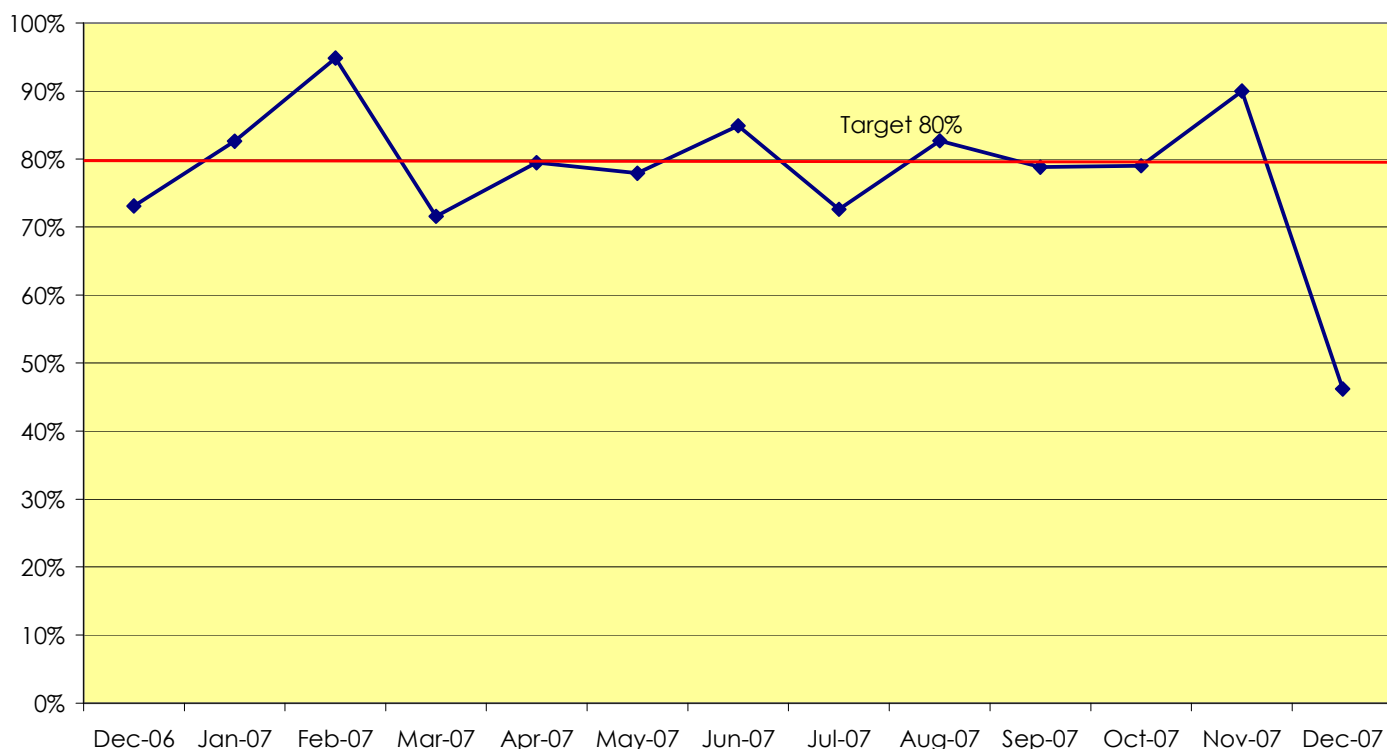
% of specified urgent repairs completed in target



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



Percentage of aids and adaptations orders completed in target



Ref	Repairs	Target	Dec	Month DOT	Q2	Q3	Qtr DOT	YTD	YTD RAG
BV 185	% of non-emergency repairs where appointment made and kept	97%	93.0%	↓	93.0%	93.3%	↑	92.0%	Red
BV 72	% of urgent repairs completed within Government time limits.	97.0%	95.0%	↓	94.5%	95.2%	↑	94.9%	Yellow
BV 73	Average time taken to complete non-urgent responsive repairs (calendar days)	11	17.3	↓	15.5	17.4	↓	16.6	Red
RP04	% of tenants satisfied with quality of repair	95%	71%	↓	89%	90%	→	91%	Yellow
RP02	% of non-emergency repairs completed right first time	78%	80.6%	↑	74.5%	71.1%	↓	73.2%	Red
AA 01	% aids and adaptations orders completed in timescales	80%	46.2%	↓	76.4%	75.6%	↓	74.6%	Red

Summary

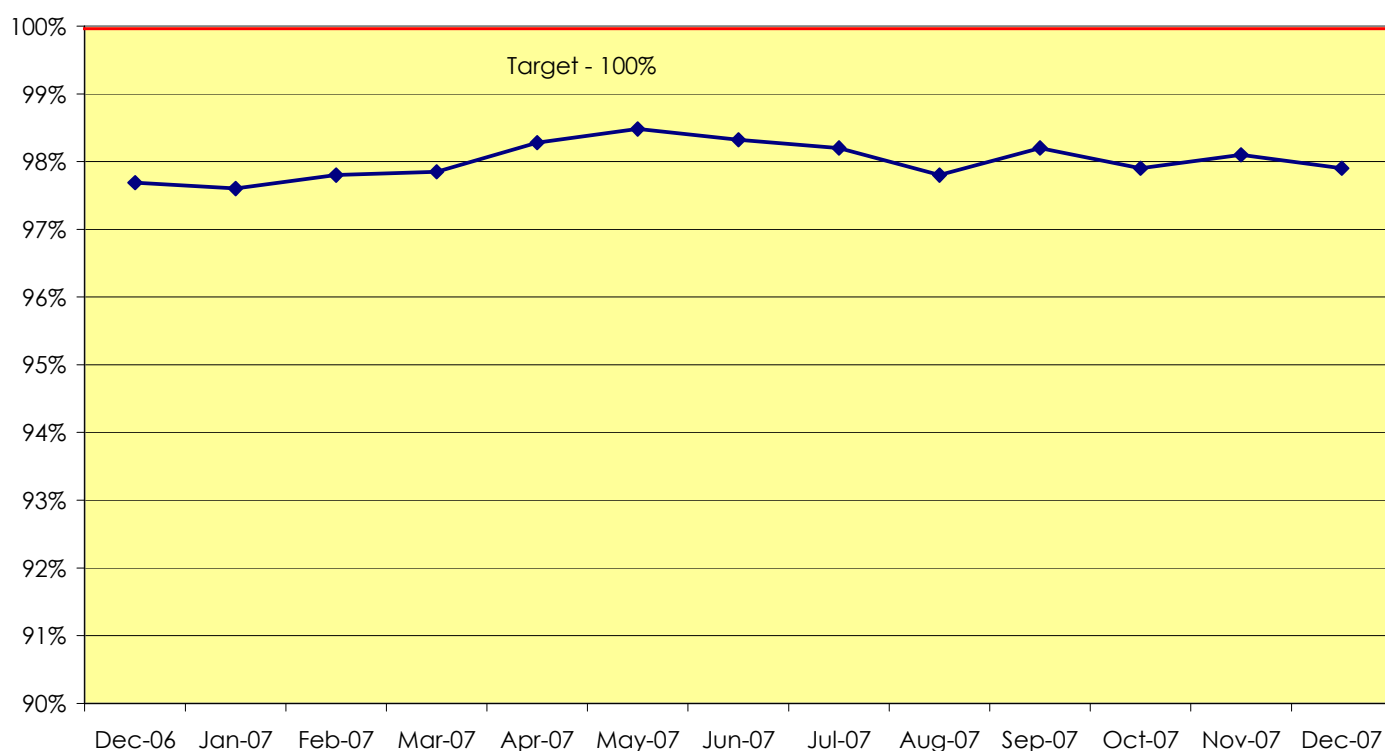
Both appointments made and kept and urgent repairs within timescales improved over the quarter but are still down on quarter 2. Tenant satisfaction with the quality of repair was virtually the same and all other KPIs fell. The contractor has an improvement plan designed to enhance performance which is more extensive than the information provided as the Appendix to this report.

Action to improve performance

Action plan attached as Appendix 1.

4. Gas servicing

Percentage of homes with a valid gas certificate



Ref	Design and Engineering	Target	Dec	Month DOT	Q2	Q3	Qtr DOT	YTD	YTD RAG
GS01	% of properties with valid gas certificate	100%	97.9%	→	98.2%	97.9%	→	97.9%	

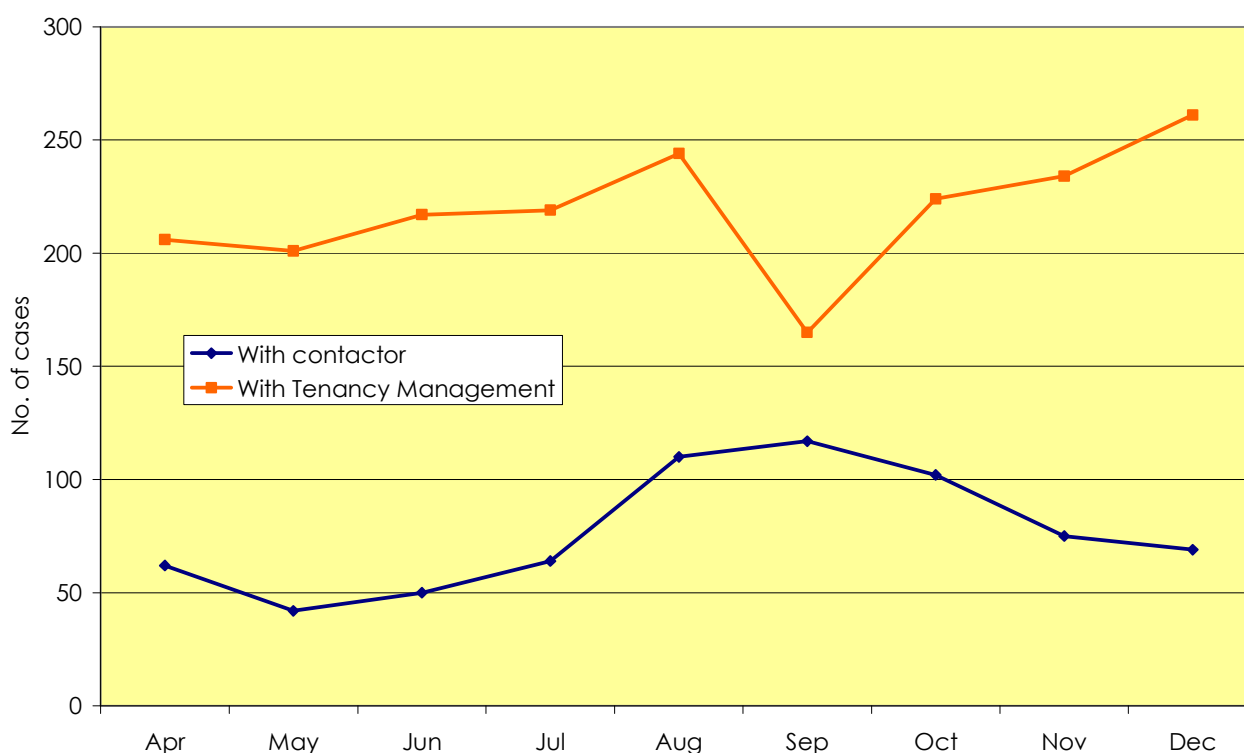
Contractor performance:

Contractor	Compliance	Properties	No. properties not serviced	Not serviced and with contractor
TSG	97.65%	10921	257	57
TA Horn	98.24%	3640	64	11
Purdy	99.18%	1347	11	1
Total	97.91%	15908	332	69

Non-compliant cases:

At end:	With contractor	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
Dec	69	261	181	49	27	3

Non-compliant cases 2007-08 - split by who they are with



Summary

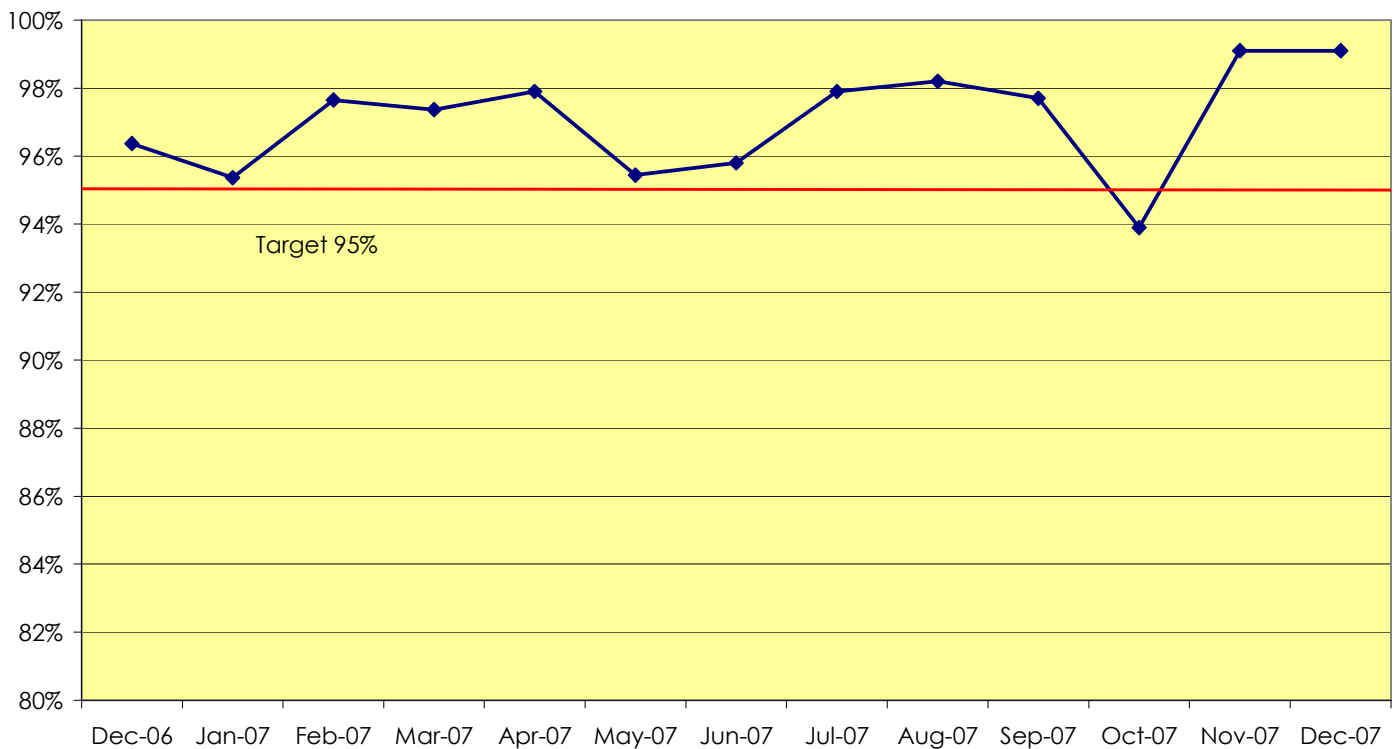
Performance on this indicator has remained fairly consistent over the course of the year. Although the early part of the year saw a reduction in the longest outstanding cases there has been little further movement over the last two quarters.

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	Target	Dec	Month DOT	Q2	Q3	Qtr DOT	YTD	YTD RAG
ES01	% of estates graded at A or B by ESMs - overall grade	95%	99.1%	→	97.9%	97.3%	→	97.6%	
ES02	% of estates graded at A or B by ESMs - internal areas	92%	94.9%	→	94.2%	94.5%	→	93.6%	
ES03	% of estates graded at A or B by ESMs - external areas	92%	95.6%	→	93.4%	93.8%	→	93.7%	
ES04	% of estates graded at A or B by ESMs - grounds maintenance	98%	98.8%	↑	97.3%	95.8%	↓	96.5%	

The table below shows breakdown for overall grade by month

Month	Total	A – excellent	B – good	C – poor	D – very poor
Apr	294	2	291	1	0
May	395	17	360	18	0
Jun	420	15	396	8	1
Jul	429	20	400	8	1
Aug	388	20	361	7	0
Sep	394	17	368	9	0
Oct	443	20	396	27	0
Nov	433	22	407	4	0
Dec	425	19	402	3	1

Summary

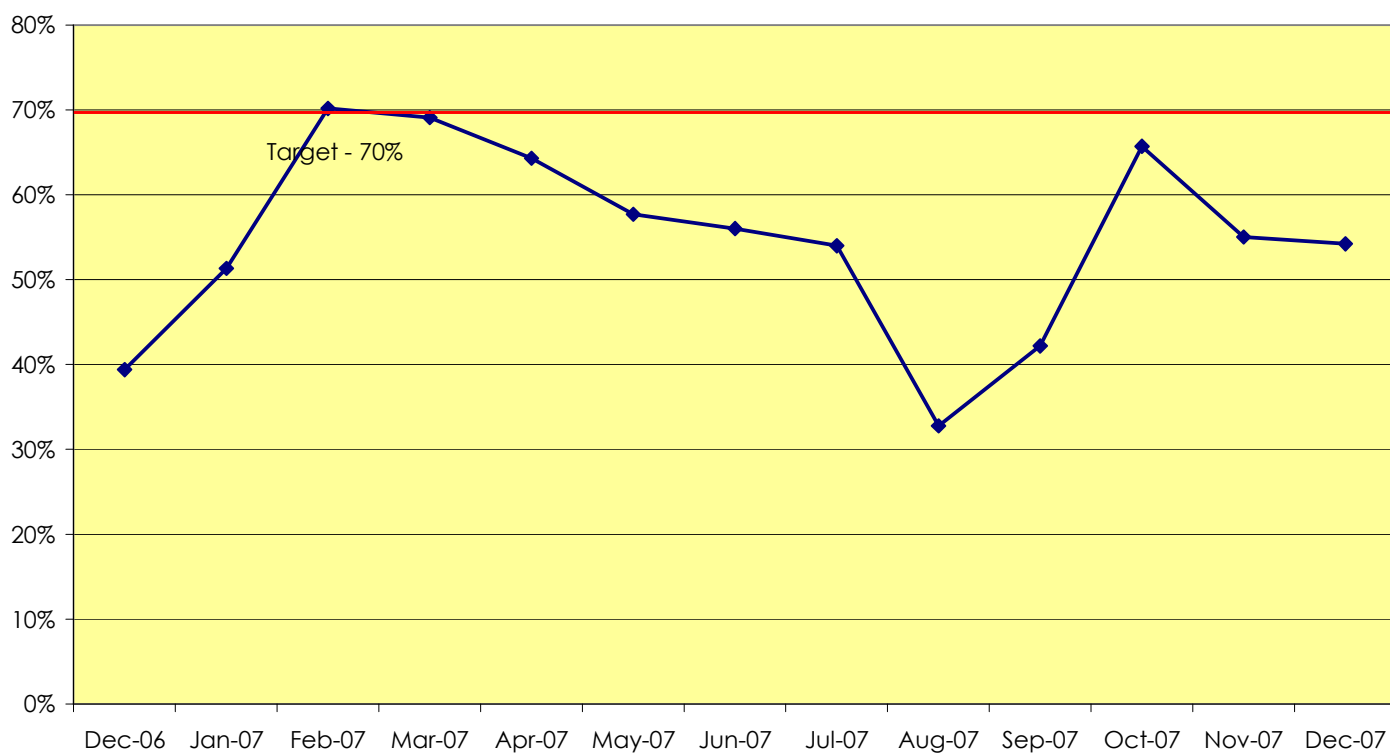
Performance remains consistently good although there was a slight fall in grounds maintenance performance from Q2 to Q3.

Action to improve performance

Action plan attached as appendix 1.

6. Anti-social behaviour

% of Stage 1 ASB tasks completed in target



Ref	ASB	Target	Dec	Month DOT	Q2	Q3	Qtr DOT	YTD	YTD RAG
TM 01	% of stage 1 anti social behaviour (ASB) cases due completed within timescales - All	70%	54.2%	↑	43.2%	58.6%	↑	50%	
TM 01H	% of stage 1 ASB cases due completed within timescales HfH	70%	50.0%	↓	49.3%	64.7%	↑	53%	
TM 01A	% of stage 1 ASB cases due completed within timescales ASBAT	70%	60.0%	↑	35.8%	44.8%	↑	43%	

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	Dec	YTD
HfH	27	14	206
ASBAT	13	10	134
Total	40	24	347

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	Dec	YTD
HfH	18	7	109
ASBAT	4	6	57
Total	22	13	172

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

Summary

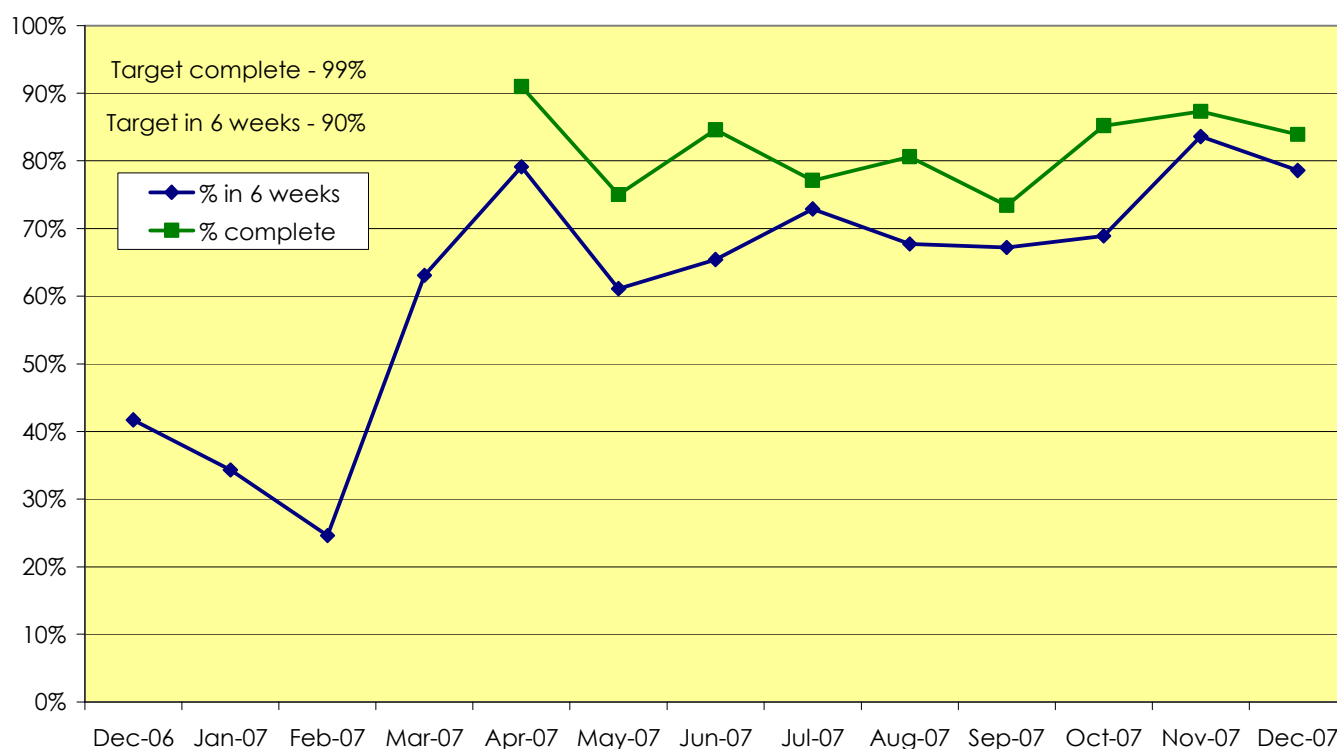
Performance improved from Q2 to Q3 but still well below target.

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	Welcome Visits	Target	Dec	Month DOT	Q2	Q3	Qtr DOT	YTD	YTD RAG
TM07	% of welcome visits completed	99%	83.9%	↓	84.5%	90.2%	↑	91.5%	
TM08	% of welcome visits completed within 6 weeks of new tenancy	90%	78.6%	↓	73.6%	82.4%	↑	78.5%	

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	Dec	YTD
Total due	55	67	533
Completed	48	49	483
Within 6 weeks	46	47	399

Summary

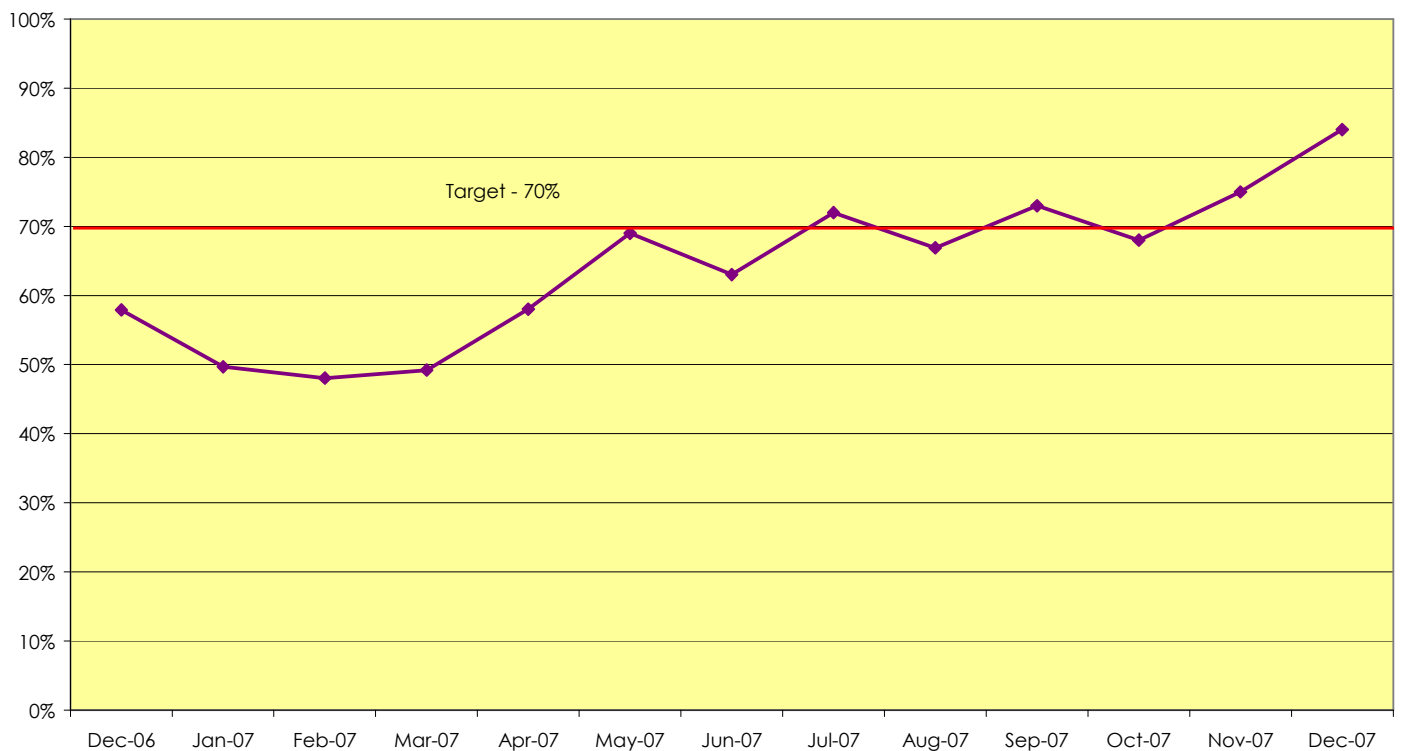
Performance has been fairly consistent over the year with a slight improvement from Q2 to Q3.

Action to improve performance

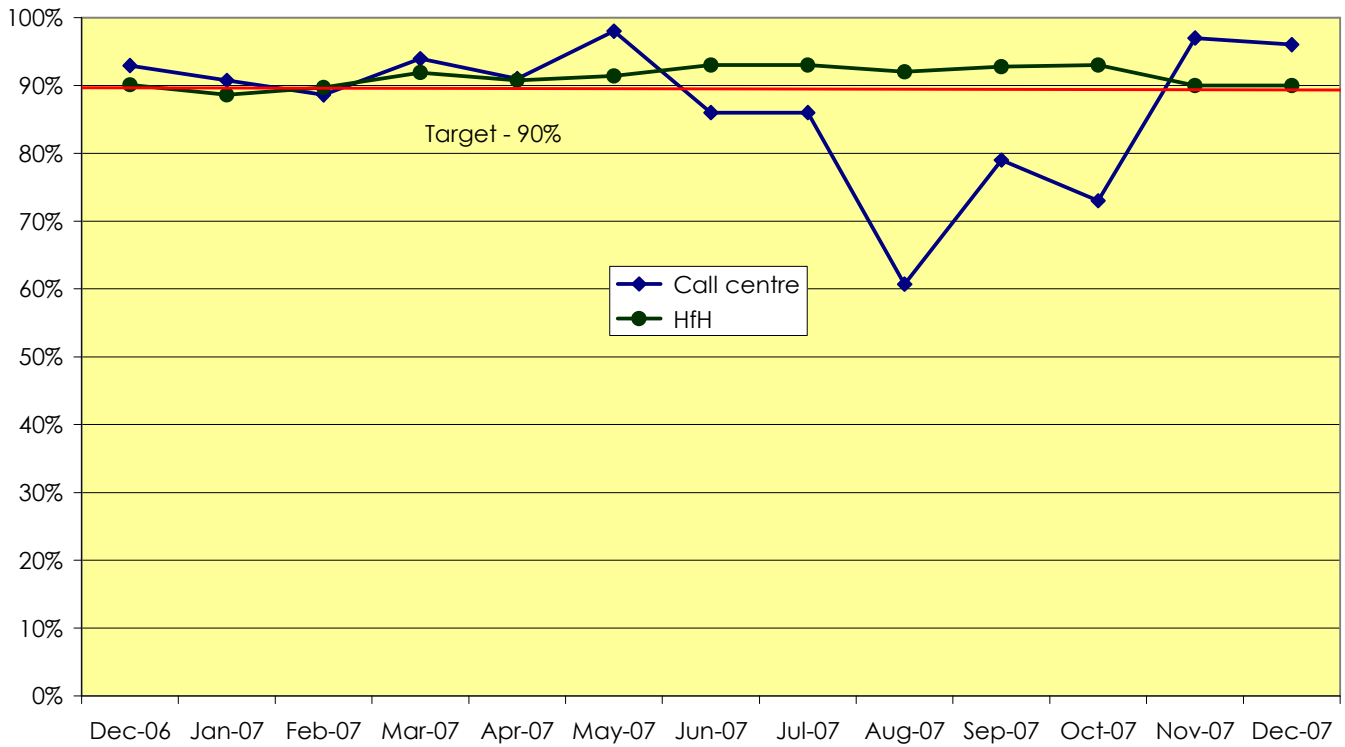
Action plan attached at appendix 1.

8. Customer Contact – Phones and Customer Services

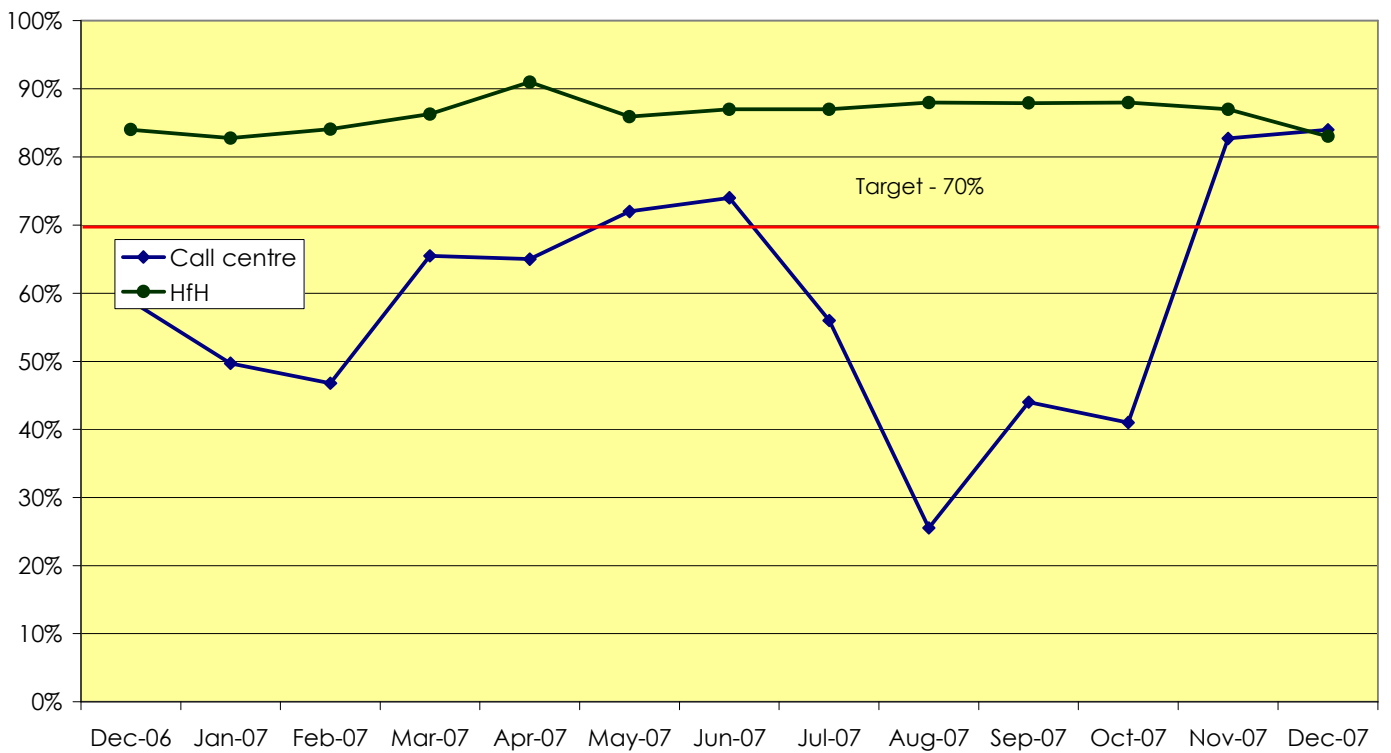
% of visitors to Customer Service Centres seen in 15 minutes



% of phone calls answered



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



HfH performance indicators

Ref	Customer Contact	Target	Dec	Month DOT	Q2	Q3	Qtr DOT	YTD	YTD RAG
CA01	% of all phone calls answered	90%	89%	↓	86%	90%	↑	89%	
CA03	% of phone calls answered - HfH offices	90%	90%	→	92%	91%	↓	92%	
CA04	% of calls answered within 15 seconds (HfH offices)	70%	83%	↓	88%	86%	↓	87%	

Customer Service performance indicators

Ref	Customer Contact	Target	Dec	Month DOT	Q2	Q3	Qtr DOT	YTD	YTD RAG
CA02	% of all phone calls answered - Customer Services	90%	96%	↓	74%	87%	↑	84%	
CA05	% of calls answered within 30 seconds (Customer Service)	70%	84%	↑	41%	66%	↑	56%	
CA08	% of callers seen within 15 minutes at customer service centres	70%	84%	↑	71%	74%	↑	69%	

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	Dec	YTD
Call centre	12,700	9,174	106,778
HfH	29,240	23,863	224,883
HfH visitors to CSCs	2,090	1,081	16,382

Summary

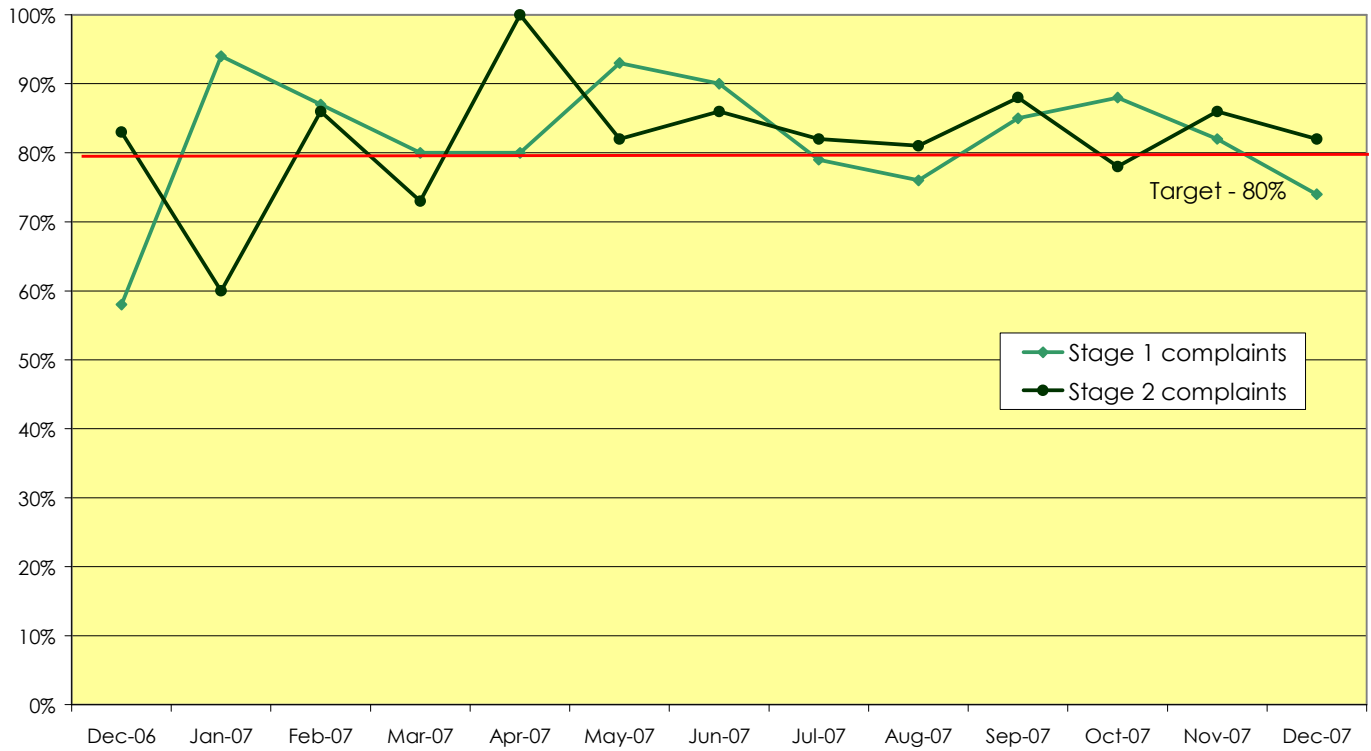
HfH's phone performance has remained fairly consistent over the course of the year. The performance of the Call Centre has been more erratic but there has been a significant improvement from Q2 to Q3.

Action to improve performance

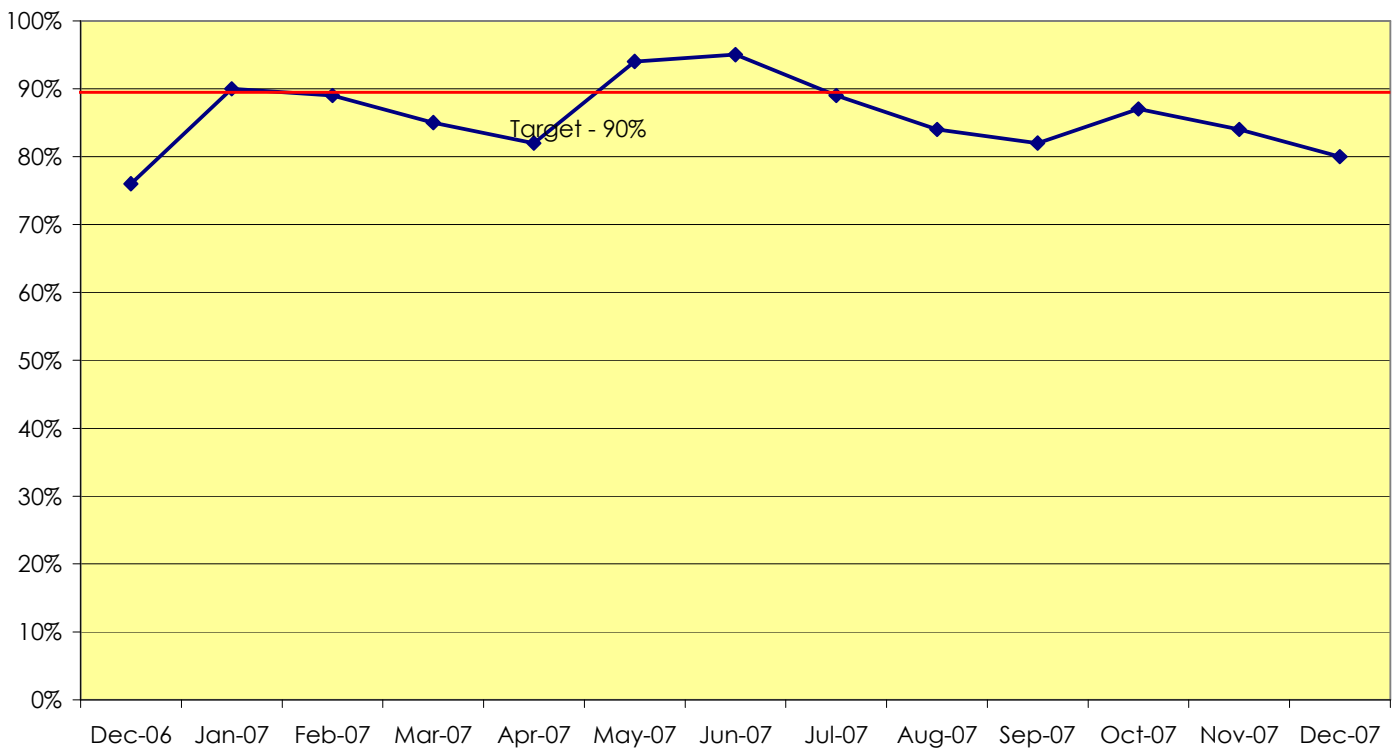
Action plan attached at appendix 1.

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	Target	Dec	Month DOT	Q2	Q3	Qtr DOT	YTD	YTD RAG
CA10	% stage 1 complaints answered within timescale	80%	74%	↓	80%	82%	↑	83%	
CA12	% stage 2 complaints answered within timescale	80%	82%	↓	82%	83%	↑	83%	
CA14	% members' enquiries answered within timescale	90%	80%	↓	86%	84%	↓	88%	

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	Dec	YTD
Complaints Stage 0	66	39	264
Complaints Stage 1	113	87	857
Complaints Stage 2	7	48	134
Members Enquiries	107	65	754

Summary

Performance on all three indicators fell in December and although stage 1 and 2 performance improved slightly over the quarter, we answered less members' enquiries on time.

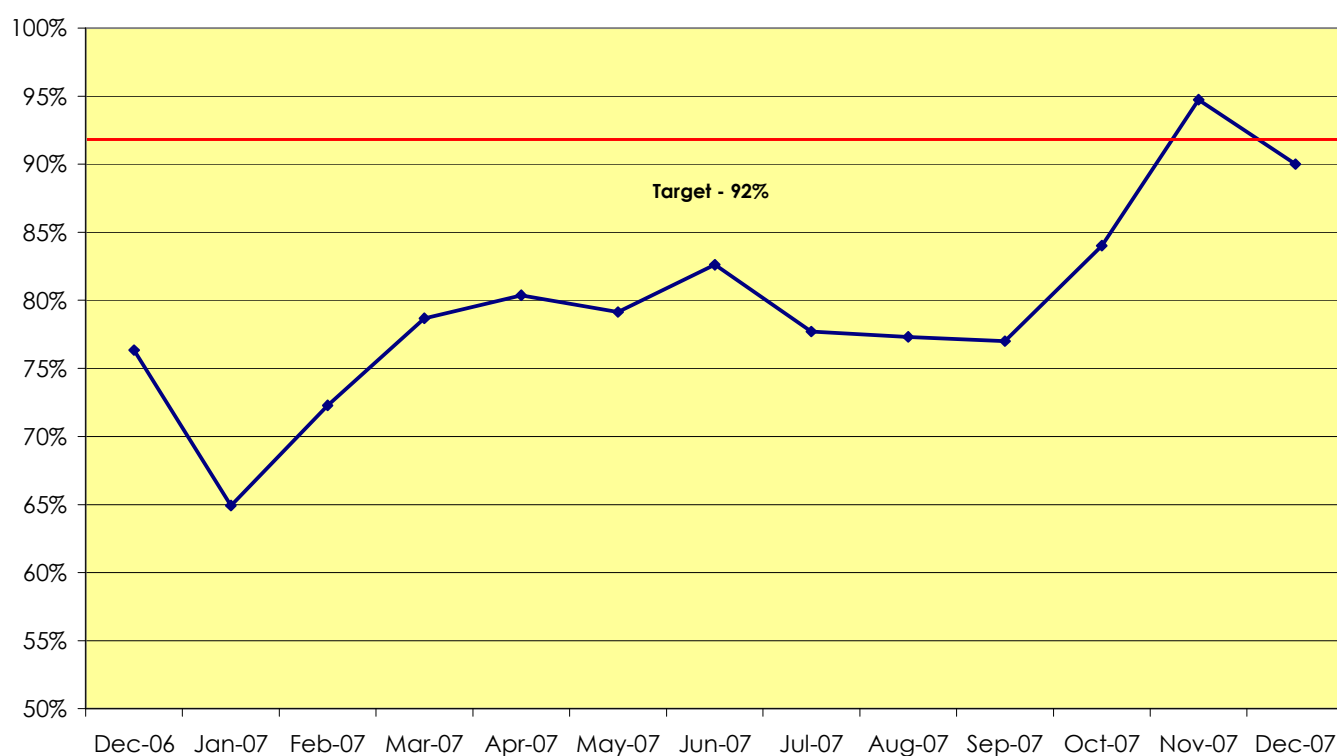
Action to improve performance

There was a slight downturn over the Christmas period, which was to be expected with holidays and absences. We remain on target for the year to date, which are significantly better than last year's performance.

We are about to start a series of training courses for all staff involved in complaints and in addition are going to start taking action to reduce the escalation of stage one to stage two complaints.

10. Invoice Payment

% of invoices paid in timescales



Ref	Invoices	Target	Dec	Month DOT	Q2	Q3	Qtr DOT	YTD	YTD RAG
FM01	% of invoices paid within 30 days	92%	90%	↓	75%	89%	↑	82%	

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	Dec	YTD
Invoices paid	1,157	1,357	10,386
Paid late	88	129	1,818
Paid on time	1,069	1,228	8,508

Summary

There has been a massive improvement from Q2 to Q3.

Action to improve performance

Action plan attached at appendix 1

11. Asset Management

Ref	Asset Management	Target	Q1	Q2	Q3	Qtr DOT	YTD	YTD RAG
BV184a	The proportion of local authority homes which were non 'decent' at 1st April	42%	43%	43%	42%	↑	42%	
BV184b	The change in proportion of non 'decent' local authority homes which were not 'decent'	0.00%	4.00%	4.00%	4.00%	→	4.00%	
AS01	% of major projects (those over £100k at tender approval) completed within 5% of estimated time at tender approval stage	70%	0%	66%	0%	↓	50%	
AS02	% of major projects completed within 5% of estimated budget at tender approval stage	70%	100%	100%	100%	→	100%	
AS03	% of residents satisfied with outcome of major works project	80%	71%	77%	88%	↑	79%	

Summary

AS02 is based on 6 projects. Two projects were completed in the last quarter due to the contractors' performance. The North and South Tottenham door entry project was on schedule but the contractor was slow in completing snagging items so the practical completion certificate was held back until this was done.

Coombes, Lowry, Protheroe and William Atkinson lift projects were due to have been completed within the same 10 week construction period. However due to delays in manufacturing the lifts the contractor split the contract into two phases and worked on two sites at a time which delayed the completion of the contract. There were also delays due to the inconsistency of labour on site. Liquidated and ascertained damages may be recovered up to the value of £3,500.

Action to improve performance

The projects will be reviewed to establish the lesson that can be learnt from these projects so that they can be applied to future projects.

12. Home Ownership

Ref	Home Ownership	Target	Q1	Q2	Q3	Qtr DOT	YTD	YTD RAG
HO01	% of day to day service charges collected	100%	100.1%	110.0%	109.0%	➔	109.00%	
HO02	% reduction in major works service charge arrears	20%	No data	No data	No data		No data	

Summary

The collection rate is above target.

We are having difficulty in calculating the percentage reduction in major service charge arrears.

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	Sustained improvement above Service Level Agreement targets in November and December, YTD still below but improving
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	Analysis of repeat calls has not been forthcoming however, as this will effectively be “in-house” from April it is recommended that it be addressed as part of the new repairs call centre.
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	Problems remain with interface between OHMS and Opti-time
CS4	CA05	Customer Services to improve the management of the temporary staff	Quicker recruitment so that available resources are maximised and also so that the dedicated	Increase in number of suitable candidates attending interview	Sue Hunter (Richard Daisley)	31/10/07	Completed.

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
		contract with Hays	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.	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)	Dylan Todd/ Jan Madden	TBC – highlighted as urgent for the Repairs Implementation Plan	Repairs plan to recruit call centre manager by end January 2008.
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	To be confirmed after meeting – and added into next months Action Plan update.	To be confirmed after meeting	Sue Hunter	6/11/07	Improved issues log under development; customer services have rejected the offer of a floor walker – although performance has drastically improved.

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
		Stakeholder meeting scheduled for 6 November to include Director Business Improvement and Councils new AD of Customer Focus and IT.					
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	Completed Access to training system restored.
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	On-going and working as evidenced by last 2 months performance (in excess of SLA).

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> <p>Process ongoing monthly</p> <p>November and December performance figures for Parks above target</p>
ES2		Develop and introduce method for capturing performance information from ESM checks on OHMS	Will allow improved analysis of performance information to identify patterns and trends and problem estates and blocks over time. Targeted action will improve PI. Breakdown of the grades	<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>Briefing for ESMs on 16 January 08</p> <p>Monitoring subcategories agreed.</p> <p>Set up and testing to take place February.</p>

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
			into more specific areas of work (shrubs, grass, and weed spraying) will allow targeted action and improvement of PI.				Proposed go live with first month of OHMS monitoring before the end of March 08
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	November meeting completed Parks to join drive around with Cllr Diakides, waste management and Accord in early February
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	Initial purchase of shrubs underway. Rolling programme following Tenancy Management approval for each site.
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

GAS SERVICING

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
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.	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	Changes in the proposed method of access is being revised part of which will be implementation of PI
GS1	GS01	Processes now completes to move to an alternative Legal Route to Access.	Use of Forced Entry supported by Court Action is anticipated to improve GS01 significantly with 12 weeks of implementation.	First 3 Cases of use to be recorded and fed back to TM in terms of its effectiveness.	Les Armstrong	1/2/08	
GS2	GS02	New Contracts in place from April 1 st 2008 .	Far higher level of Performance Management and direct, real-time transmission of performance data to OHMS is built into these agreements.	Mobilisation Phase mid-Feb to April 1 st 08 will require strong input from HIT. GT/NG To co-ordinate.	Gowan Turnbull	1/4/08	

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 	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 	George Georgiou	30/11/07	<p>Completed</p> <p>LOLA1s, RA1s and NOSPs identified for service.</p>

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
		letter 2. Send out RA1 letter 3. Serve NOSP		appropriate letter 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			
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 monthsMeasure 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 monthsNumber of	George Georgiou	31/01/08	Exercise emailed to Income Collection Team Leaders on 3/1/08 (Valod Pirimasihi leading)

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
		2. Monitor arrangements 3. Take repossession action as appropriate		repossessions at month end from Jan 08 and subsequent 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 		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
				with terms of order on a monthly basis			
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 		31/1/08	Lead Officer; Andy Kakouratos to chase Matt Sharp for implementation.

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	
IN2	FM01	Report on individual team performance in team scorecards	Same as 1	monthly	Mike Meehan	Ongoing	
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	Now live. Links to shoppers Guidance notes
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	Now live. Links to shoppers Guidance notes

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	
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	
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	
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	

REPAIRS

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
R1	BV 185	Investigate reasons for deviation from YTD performance from this indicator	Clarity about the accuracy and value of data captured at present		David Gray	31/01/08	
R2	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>Martin Hactor</p> <p>Martin Hactor</p>	<p>31/12/07</p> <p>31/03/08</p> <p>31/03/08</p>	<p>First stage of priority review completed by contractor and submitted to client for approval</p>
R3	RP02	% of non-emergency	This may enable us to	Review the suite of	Martin	31/03/08	No progress since

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
		repairs completed right first time. 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	achieve an increased performance target	orders captured by this indicator, and re-measure performance for 07/08 to date	Hoctor		previous report
R4	AA01	The activity captured by this indicator needs to be reviewed.	Performance is measured against a total of 13 repair orders completed in December rather than installations; these figures are already captured in other indicators for repairs	Review scope of existing report	Martin Hoctor	31/03/08	Not previously included

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	Improvement in performance this month. 3 cases due for completion. 1 was late due to perpetrator not co-operating and keeping appointments. This was outside of our control.
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	No issues this month.
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 and completed each month.

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, no unknown cases this month.
TM8	TMO1 (ASB)	Ensure computer information updated in timely manner by TMOs	As above	As above	TMTLs/SH NHM	30/11/07	No issues this month.
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 partially. However, staff sickness absence impacted on the ability to properly monitor and action where required. This did impact on performance this month.

TENANCY MANAGEMENT – Welcome Visits

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
TM1 2	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	
TM1 5	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	
TM1 6	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	

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	In place, and performance improving. 60% in December against 70% target
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	In place (see above)
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	Ongoing, but now a much reduced issue
TM9	TMO1 (ASB)	Ensure computer information updated in timely manner by TMOs	As above	As above	Paul Dennehy	30/11/07	In place

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
TM1 1	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	In place

TENANCY MANAGEMENT – Welcome Visits

No.	KPIs	Action	Expected impact on KPI(s)	Milestones	Lead	Target date	Progress
TM1 3	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	One duplicate call in December still to be removed
TM1 4	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	In place. Performance 76.5% in December – due partly to duplicate call (above)

Appendix 2 – Externally reported KPIs and comparative performance

BVPI	CPA	BPSA	Description of PI	2006/07 Year end			Quarter 2 2007/08 Housemark		
				Haringey	London Top quartile	Haringey Quartile	Haringey	London Top quartile	Haringey Quartile
66a	H6	Y	% of rent collected including arrears but excluding water rates	96.53%	96.95%	2	97.05%	97.06%	2
66b			% of tenants with more than seven weeks rent arrears	14.74%	7.60%	4	15.80%	6.46%	4
66c			% of tenants in arrears who have had a NOSP served	9.96%	21.14%	1	19.30%	11.19%	3
66d			% of tenants evicted as result of rent arrears	0.51%	0.22%	4	0.63%	0.15%	4
ex 72	H4	Y	The % of urgent repairs completed within Government time limits.	97.10%	98.86%	2	96.10%	97.70%	3
ex 73	H5	Y	The average time taken to complete non-urgent responsive repairs (calendar days)	11.8	7.15	4	15.5	7.73	4
ex 185			The % of non-emergency responsive repairs where appointment both made and kept	93.40%	98.63%	4	93.0%	98.10%	4
212	H8	Y	Average relet times (calendar days)	36.8	26.1	4	42.1	27	4
184a	H1	Y	% of local authority homes which were non 'decent'	42.69%	32.65%	3	Annual		
184b	H2	Y	The change in proportion of non 'decent' local authority homes	5.15%	14.75%	4	Annual		

BVPI	CPA	BPSA	Description of PI	2006/07 Year end			Quarter 2 2007/08 Housemark		
				Haringey	London Top quartile	Haringey Quartile	Haringey	London Top quartile	Haringey Quartile
63	H11	Y	Energy Efficiency - average SAP rating of local authority owned dwellings.	66	70	3	Annual		
74a	H12	Y	Satisfaction of all tenants with landlord	59%	72%	4	Annual		
74b		Y	Satisfaction of BME tenants with landlord	56%	71%	4	Annual		
74c		Y	Satisfaction of non-BME tenants with landlord	64%	73%	4	Annual		
75a	H13		Satisfaction of all tenants with opportunities for participation	55%	67%	3	Annual		
75b			Satisfaction of BME tenants with opportunities for participation	56%	64%	2	Annual		
75c			Satisfaction of non- BME tenants with opportunities for participation	55%	62%	2	Annual		
	H21		Percentage of planned to responsive repairs funded from revenue expenditure	32%	68%	4	Annual		
	H9	Y	Average weekly management cost	£19.10	£20.32	1	Annual		
	H10		Commission for Racial Equality code for rented housing	Yes	Yes	N/A	Annual		
		Y	Average weekly cost of maintenance	£25.15	£16.08	3	Annual		

BVPI	CPA	BPSA	Description of PI	2006/07 Year end			Quarter 2 2007/08 Housemark		
				Haringey	London Top quartile	Haringey Quartile	Haringey	London Top quartile	Haringey Quartile
		Y	Satisfaction with the repair and maintenance service provided by landlord	59%	79.5%	4	Annual		
		Y	Rent written off as not collectable	0.91%	0.31%	3	Annual		
		Y	% of rent loss through voids	1.96%	1.14%	3	Annual		
		Y	Proportion of CP12 gas servicing certificates outstanding at end of 12 months	2.1%	0.9%	3	Annual		

Key

BVPI – Best value performance indicator

CPA – Comprehensive Performance Assessment

BPSA – Business Plan Statistical Annex (these are not audited)