

**HACKNEY HOMES PERFORMANCE SUMMARY
AUGUST 2007
Hackney Homes Board 22nd October 2007**

**Susmita Noonan
Chief Executive (Interim)**

General Position

- 14-19 Business Critical PI's on or above target
- Service Improvement Group established
- Staff Focus Group reviewing KLOE's

Rent Collection and Arrears

Value of Arrears:

- **WK22 achievement: £6.35M. End of Year Target: £5.27m**
Trend line prediction = deficit at year end of 3.5% at current rates of reduction
- An average April – August reduction = £100K p.c.m. At that continued rate of reduction shortfall would be approx £330K at year end.
- From June 2007 average reduction = £150K p.c.m. If consistent throughout next 7 months we will achieve target.
- Signs are that a £150K reduction p.c.m. achieved from June, will continue.

Rent Collection and Arrears (Contd)

NHO	Weakness	Activity to correct
North West	No follow up for pledged payments/ Breached court orders not processed in a timely manner	Introducing spreadsheet to record activity. Monitor via Team Manager weekly
	No follow up to failed appointments	Appointment records will be monitored by TM weekly, letter sent
	Cash collection requires increase	Local publicity campaign re relocation of cash office, advise/encourage alternative payment methods
North East	Weak performance management	New regime – daily monitoring of rent officer activity
	Lack of account monitoring	Introducing 'traffic light system' / points award system. Monitoring by banding.
	Inadequate progression of accounts in arrears	As above
Homerton	Arrears cases requiring more frequent monitoring than current monthly regime –lack of progression	Introduction of internal rent scrutiny meeting to address shortfall
	Poor performance at court by rent officers	Introduction of witness statements-content checked by legal section
Queensbridge / DeB	No follow up to missed appointments	TM will run electronic report weekly and instruct follow up
	% cases rent collection intervention untimely	Introduction new regime for closer / more frequent monitoring targeting tenancy type/arrears bands
Shoreditch	Lack of subject knowledge	Introduction of targeted training & evaluation
	New tenants accruing rent arrears	Introduce new focus on new lets & monitor

Rent Collection and Arrears (Contd)

Rent Arrears Actions

- Underperformance by some neighbourhoods when considering accounts in arrears/stock against activity
- Poorer performing neighbourhoods record a great deal less actions than the better performers – QBDB (till end Aug) Notices served 443 NE 355. QBDB Evictions warrants 46 NE 31
- Reduction in Possession Orders obtained may be due to new court protocol / postponed possession orders
- Reduction in evictions carried out may be due to tenants with high value debts being evicted in previous year

Rent Collection and Arrears (Contd)

Rent Arrears Actions (Contd)

Average Arrears per Tenant

Performance relates to value of arrears, as the value decreases, the average arrears per tenant will decrease

Current percentage of target achieved overall = **38%**

Predicted outturn at current performance - 80.8%

HB as % Rent Debit

Expected achievement is likely to be slightly higher than last year.

Housing Benefit service is performing well, no backlogs in any subject area.

Take-up campaigns by Hackney Homes Housing Benefit, and some partners

Cash as % of Rent Debit

All neighbourhoods performing better than last year except **North West**

Rent Collection and Arrears (Contd)

Total Collection as percentage of rent debit (TCR)

- NHO's performing at a higher level than last year
- At end of August 2006: achievement = 98.74% (year end 100.6%)
- Current performance end of August 2007: 99.98%
- Current performance below target- variance = 1.23%
- Percentage of target achieved per NHO:-
- QBdeB – 99.57%
- Homerton 99.35%
- Shoreditch – 98.81%
- North East – 98.59%
- North West 98.37%
- Two clear high achievers QdeB and Homerton. Shoreditch - fair performance.
- North East and North West performance require more effort
- Likely to meet target overall, two neighbourhoods may exceed their targets
- This would remedy the deficit in the remaining two neighbourhoods

Tenancy Management and Audits

Tenancy Checks

- 72 properties repossessed since April and the 10% target will be met
- 231 properties are currently under investigation
- Client Teams maintain monitoring records and ensure thorough investigation by Neighbourhoods
- LII 16 Table on report shows that few cases are logged as unauthorised on the computer system – action will be taken to put this right

Empty Property Management

Improving the Voids and Letting Process

- **Listening & learning** from our New Tenants recent customer experiences, through focus groups and customer surveys.
- **Provide** our tenants with the range of choices & options available, through Choice Based Lettings and the annual review of the Transfer List.
- **Review** the Voids Lettings Standard and also drive-up the quality standard of the repairs work carried out to our empty homes.
- **Reduce** the average costs of the voids works and also introduce a re-charge repairs system, for former tenants.
- **Innovative** use of our empty homes, to meet the needs & aspirations of our residents.
- **Launch** an updated New Tenants DVD.
- **Continually** improve the quality & the information provided within New Tenants welcome information packs.



Repairs

Appointments Made and Kept LKPI 6:

- The overall performance for August is 98.56%
- Appointments now offered from 2 days of tenant call; evenings and weekends
- Approximately 30 out of 2000 jobs per month fail. [3 missed appointment every 2 days]
- For every failed appointment, the tenant is contacted either by the operative or the call centre agent; and arrangements are made for a new appointment
- The year to date borough wide figure is 98.22%. When this is compared to the 2006/07 outturn based on Housemark's London ALMO's, Hackney is achieving top quartile performance.



Repairs (Contd)

Urgent Repairs LKPI 3:

- Includes statutory repairs covered in The Secure Tenants of Local Housing Authorities (Right to Repair) Regulations 1994
- The overall performance for August is 99.29%.
- Approximately 4 out of 800 Right to Repair jobs per month are repaired out of time
- The YTD borough wide figure is 99.44%. When this is compared to the 2006/07 outturn based on Housemark's London ALMO's, Hackney is achieving top quartile performance.

Repairs (Contd)

Non Urgent Repair Duration LKPI 4:

- Time take from initial tenant request via the Contact Centre to when the repair has been recorded as finished on saffron. The duration is measured in weekdays.
- YTD performance 5.59 days [London Top Quartile 7.13 days]

Repairs (Contd)

Gas Servicing and Resident Satisfaction:

- Gas servicing remains on target to be completed before the end of the financial year
- The call-back surveys continue to show a high level of satisfaction in the following 3 areas:

Resident Satisfaction with the Repairs Call Centre
Repairs Completed on first Visit
Resident Satisfaction with quality of work

Estate Cleaning and Grounds Maintenance

Current Performance

- Estate Cleaning = 93.8% pass inspection
- Grounds Maint. = 93.6% pass
- Graffiti Removal = 29 mins per occasion
- Variable NHO performance

Estate Cleaning (Contd)

What We Are Doing ?

- Identifying named inspectors in each Neighbourhood
- Training/Retraining staff in inspection procedure
- Compiling monthly inspection programmes
- Co-ordinating monthly walkabouts
- Co-ordinating from Estate Environment Services

LEASEHOLD & RTB SERVICES. 2006/07 UPDATE AT 31ST AUGUST 2007

SERVICE CHARGES

- Service charge billing continues to show increased levels with £7.7M raised this year, to date. The 2006/07 Actuals have just been issued with £7.4M raised. This is a £900K increase in the original estimates
- The service charge collection rate is currently at 97% (against a target of 103%). Cash collection, to date, is £3.42M against an end of year target is £8.5M
- We have recently introduced a new system of arrears management, called Arrears Talk. This new system will allow us to target those arrears that have the greatest impact and this will assist us in our recovery work.
- Arrears continue to reduce and are £2.36M against £2.54M in April 2007. Arrears will increase with the additional £900K increase in the 06/07 actuals but we are confident that we will achieve the target of arrears being 29% of the overall debit.

LEASEHOLD & RTB SERVICES. 2006/07 UPDATE AT 31ST AUGUST 2007

Major Works

- Major work billing is on target with £2.9M invoiced to the end of August. The end of year target is £5.8M. However, it should be noted that achieving this target is subject to Schemes being completed on Estates
- Cash collection is also on target with £1.49M collected to the end of August against a target of £3.8M. (An additional £436K was collected in September raising the half year cash collection to £1.93M)
- Over 800 section 20 Notices have been served on leaseholders with a value of £4.08M
- A successful major Works Advice Day was held in July which gave information, advice and assistance to leaseholders who are or maybe affected by major works



Telephone Answering and Correspondence

Phone Answering – The System

- Phone system continues to be a challenge.
- Escalated problems with statistics to Council Assistant Director.
- System will be with us until the roll out of IP telephony.
- We have arrangements in place to get the most out of the current system.
- Monitoring by section and by individual phone numbers.



Telephone Answering and Correspondence (Contd)

Phone Answering – People

- Phone answering is improving. Focussing on continuous improvement.
- Call Centres are very successful
- Performance is still a bit patchy will learn from the best performers - Shoreditch & CE's Office.
- Key element of managers briefings since July
- Key element of contract monitoring meetings
- Mystery Shopping shows that customers can get through quite easily but do not always find it easy to get hold of the right person or get their question answered.
- Road shows are scheduled for October and November 07

Complaints

- **Stage 1 Complaints** show an average performance of 98% replied to in time against a target of 75% this financial year.
- **Stage 2 Complaints** show an average performance of 87% replied to in time against a target of 75% with increasing performance month on month. Performance of Stage 2 is exceeding the target despite nearly a 100% increase in Stage 2 Complaints since April 2007.
- Complaints Officers rolled out respond training to all Hackney Homes respond users during August 2007 to improve efficiency.
- Complaints Officers have just completed training to enable them to carry out detailed learning from complaints investigations and reports.
- There are still issues with the quality of some complaints/enquiry responses, these are being addressed directly with the service areas concerned.

Sickness Absence

- The long term sickness rate has decreased, 11 long term sickness cases in all
- 12 months rolling sickness absence report being re-implemented to capture triggers for long term & short term sickness absence including completion of RTWI
- CE instruction to service divisions & director to review sickness on a monthly basis (standard agenda item for mgt teams)
- Monthly meetings set up with mgt teams to review sickness absence with a view to enable appropriate HR support to mgrs
- Regular monthly activity report provided to CE & Directors
- H&S running a number of initiatives during coming months & in H&S week on Well Being, H&S & guidance on recognised areas for absence, back ache, stress-well being etc.
- Encourage mgrs to seek HR advice as soon as trigger levels have been met for support and guidance

Invoice Payments

- HH is gradually improving it's performance.
- But we are not meeting the Council target of 91% of Invoices paid within 30 days.
- Current Performance is 86.5%, year to date.
- Each section is being made to take responsibility for getting their invoices paid on time
- Naming and Shaming.
- Re-training.

Decent Homes

- In 2004 we engaged 5 constructors to carry out the works. These constructors together achieved the full £45m spend last year.
- We believe that efficiencies we have made on the programme and the simplified delivery mechanisms mean that we should reduce the number of constructors from 5 to 3.
- The reduction in Capital resources in 07/08 and the uncertainty over what will be available next year have convinced us that we need to take that decision now.
- An evaluation of constructor performance on works over the last year has been undertaken and two constructors have been identified who will not carry out new work in 08/09.



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