

Homes for Haringey March 2007 and 2006-2007 end of year performance

Ref	Phones	2005/6 outturn	2006/7 Target	Year end	Progress against target	Q4	Quarterly Progress	Mar	Monthly progress
CA01	% of calls to HfH answered within 15 secs - total		70%	68.88%	Amber	75.08%	↑	80.22%	↑
CA02	% of calls answered within 15 secs - call centre	58.00%	70%	36.01%	Red	53.77%	↑	65.48%	↑
CA03	% of calls answered within 15 seconds - HfH offices	84.53%	70%	82.54%	Green	84.37%	↑	86.31%	↑
CA04	% of calls answered - total		90%	87.43%	Amber	90.36%	↑	92.49%	↑
CA05	% of calls answered - call centre		90%	84.22%	Red	91.10%	↑	93.94%	↑
CA06	% of calls answered - HfH offices	89.83%	90%	88.76%	Amber	90.04%	↑	91.89%	↑
Ref	Customer Services	2005/6 outturn	2006/7 Target	Year end	Progress against target	Q4	Quarterly Progress	Mar	Monthly progress
CA07	Call Centre - Average waiting time for phone to be answered (mins)	00:49	00:40	01:25	Red	00:52	↑	00:34	↑
CA08	Customers seen in 15 mins at customer service centre	63.0%	70%	48.10%	Red	49.20%	→	49.20%	↑
CA08.1	Customers service centres - Average waiting time to be seen (mins)	14:55	15:00	21:42	Red	N/A		19:31	
CA09	% of callers satisfied with service from call centre		95%	86.7%	Red	N/A		78.0%	

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Ref	Complaints	2005/6 outturn	2006/7 Target	Year end	Progress against target	Q4	Quarterly Progress	Mar	Monthly progress
CA10	Stage 1 complaints - % answered within 10 day target	80%	80%	70%	Red	86%	↑	80%	↓
CA11	% of Stage 1 complaints escalated to Stage 2		10%	9.6%	Green	17.0%	↓		
CA12	Stage 2 complaints - % answered within 25 day target	73%	80%	74%	Red	78%	↓	73%	↓
CA16	Members Enquiries - % answered within 10 day target	87%	80%	70%	Red	88%	↑	85%	↓
CA17	Freedom of Information requests - % answered within 20 day target		70%	73%	Green	100%	↑	100%	→
CA15	Correspondance - % answered within 10 day target		80%	91.7%	Green	93.0%		95.8%	↑
Ref	Financial Management	2005/6 outturn	2006/7 Target	Year end	Progress against target	Q4	Quarterly Progress	Mar	Monthly progress
FM01	% Invoices Paid within 30 days	88.10%	90%	73.6%	Red	71.9%	→	78.7%	↑
Ref	Satisfaction Measures	2005/6 outturn	2006/7 Target	Year end	Progress against target	Q4	Quarterly Progress	Mar	Monthly progress
BV74a	Tenant satisfaction with landlord - all	74%	75%	59%	Red				
BV75a	Tenant satisfaction with participation - all	71%	71%	55%	Red				
SAT01	Overall satisfaction with Repairs & Maintenance	63%	65%	59%	Red				
SAT03	Resident Satisfaction with Neighbourhood	82%	84%	62%	Red				

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Ref	Income Collected	2005/6 outturn	2006/7 Target	Year End	Progress against target	Q4	Quarterly Progress	Mar	Monthly progress
BV66a	Collection rate - including arrears and excluding water rates	97.37%	97.5%	96.53%	Amber	96.53%	→	96.53%	↓
BV66a-hfh	Bv66a excluding Hostels		97.5%	96.97%	Amber	96.97%	↓	96.97%	↓
BV66b	% of tenants owing over 7 weeks gross rent	13.13%	10.0%	14.74%	Red	14.74%	↑	14.74%	↑
BV66c	% of tenants in arrears with Notices of Seeking Possession	10.67%	12.0%	9.96%	Green	9.96%	↓	9.96%	↑
BV66d	% Tenants evicted for rent arrears	0.78%	1.0%	0.51%	Green	0.51%	↑	0.51%	↑
IC01	Collection rate - excluding arrears	100.19%	99.0%	97.80%	Amber	97.80%	↑	97.80%	↑
IC01-HfH	Simple collection rate excluding Hostels		99.0%	97.98%	Amber	97.98%	↑	97.98%	↑
IC03	Rent arrears of current tenants as a % of rent roll (excludes water rates)	3.05%	3.00%	3.05%	Amber	3.05%	↑	3.05%	↑

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BV	Indicator	2005/6 outturn	2006/7 Target	Year End	Progress against target	Q4	Quarterly Progress	Mar	Monthly progress
TM01	% of Stage 1 ASB Tasks completed on time - All	60.50%	70%	58.60%	Red	69.87%	↑	69.09%	→
TM02	% of ASB calls completed within 3 months - All	41.8%	Direction of Travel	31.24%		23.22%	↓	26.58%	↓
TM04	Overall % of tenancy checks completed - HfH		100.00%	97.19%	Red	97.19%	↑	97.19%	↑
TM05	Number of Squatted Properties		Direction of Travel	4		4	↑	4	↑
TM06	Number of unauthorised occupants		Direction of Travel	41		41	↓	41	↓
TM07	% of welcome visits completed within 6 weeks - HfH		90%	46.6%	Red	45.6%	↓	63.1%	↑

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BV	Home Ownership	2005/6 outturn	2006/7 Target	Year End	Progress against target	Q4	Quarterly Progress	Mar	Monthly progress
HO01	% of day to day service charge income collected	108.82%	100%	101.01%	Green	101.01%	↑		
Ref	Estate Services	2005/6 outturn	2006/7 Target	Year End	Progress against target	Q4	Quarterly Progress	Mar	Monthly progress
ES01	Overall quality of estate - ESMs		95%	94.73%	Amber	96.74%	↑	97.37%	→
ES02	Internal Areas - ESMs		95%	90.94%	Red	88.07%	↓	91.28%	→
ES03	External Areas - ESMs		95%	88.98%	Red	87.94%	→	88.04%	↑
ES04	Grounds Maintenance - ESMs		95%	95.51%	Green	95.34%	→	91.64%	↓
ES10	External Estate Cleanliness - ACCORD	99.5%	95%	98.14%	Green	98.16%	↑	98.00%	↑
ES11	Missed Refuse Collections - ACCORD	0.136%	0.12%	2.34%	Red	1.76%	↓	0.12%	↑

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Ref	Voids	2005/6 outturn	2006/7 Target	Year End	Progress against target	Q4	Quarterly Progress	Mar	Monthly progress
BV212	Average re-let time for local authority dwellings	29.00	27	36.76	Red	33.15	↓	31.85	↑
BV212.1	Average re-let time (VAVs)		27	52.56	Red	44.34	↑	43.68	↓
BV212.2	Average re-let (VUNs)		27	24.52	Green	22.48	↓	20.89	↑
BV69	% rent loss from vacant local authority dwellings - HRA	1.86%	1.50%	1.96%	Red	1.96%	↑	1.63%	→
BV69hfh	% rent loss from vacant local authority dwellings - excluding hostels		1.50%	1.55%	Amber	1.55%	↑	1.10%	→
VD02	Total number of voids at month end		Info	N/A		N/A		160	↓
VO07	No. of voids repaired and passed for letting		Info	828		148		36	↓
VO08.1	Average no. of days to repair (VAVs)		16	21.98	Red	17.20	↑	19.04	↓

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Ref	Repairs & Maintenance	2005/6 outturn	2006/7 Target	Year end	Progress against target	Q4	Quarterly Progress	Mar	Monthly progress
BV72	% specified urgent repairs completed in Government time limits	98.19%	97%	93.22%	Red	92.40%	→	88.44%	↓
BV73	Average time taken to complete non-urgent repairs - ALL	16.98	14 days	12.19	Green	13.08	↓	15.25	↓
BV185.1	% of responsive repairs for which an appointment was made and kept - Client system	90.84%	99%	89.78%	Red	91.51%	↑	94.47%	
RP01	% all responsive repairs completed in target - all		New PI	92.07%		91.30%		88.67%	↓
RP02	% all repairs right first time - all		New PI	77.19%		78.78%		87.10%	↑
RP03	% of responsive repairs that are emergency or urgent		New PI	25.55%		24.61%		21.94%	↑
RP04	% of tenants who had a repair carried out satisfactorily - All tenants		95%	91.70%	Red	90.10%	↓	92.70%	↑
RP04.1	% of tenants who had a repair carried out satisfactorily - BME tenants		95%	90.53%	Red	89.47%	↓	91.78%	↑
AA01	Aids & Adapation repairs - % jobs completed in target	84.60%	90%	77.78%	Red	81.94%	↑	71.58%	↓

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Ref	Design & Engineering	2005/6 outturn	2006/7 Target	Year end	Progress against target	Q4	Quarterly Progress	March	Monthly progress
GS01	% of homes with a valid Gas Certificate	96.20%	100%	97.85%	Amber	97.85%	↑	97.85%	↑
GS02	% of properties where gas contractor has carried out three visits within timescale		100%	99.72%	Amber	99.72%	↑	99.72%	↓
DE01	Lifts - % jobs completed in target	70.90%	90%	95.45%	Green	97.83%	↑	97.09%	↓
DE02	Door Entry - % jobs completed in target		98%	96.56%	Amber	96.52%	↓	95.99%	↓
Ref	Asset management	2005/6 outturn	2006/7 Target	Year end	Progress against target	Q4	Quarterly Progress	Mar	Monthly progress
BV63	Average SAP rating of local authority dwellings	66.17	69	66					
BV184a	The proportion of LA homes which are non-decent	44.69%	42.00%	42.58%	Green	42.58%		42.58%	→
BV184b	The percentage change in proportion of non-decent LA homes	11.81%	22.00%	5.15%	Red	5.15%		5.15%	→
AS01	% of residents satisfied with outcome of major works project			79.40%		Awaiting figure			
AS02	Major projects completed		Info	48		Awaiting figure			