

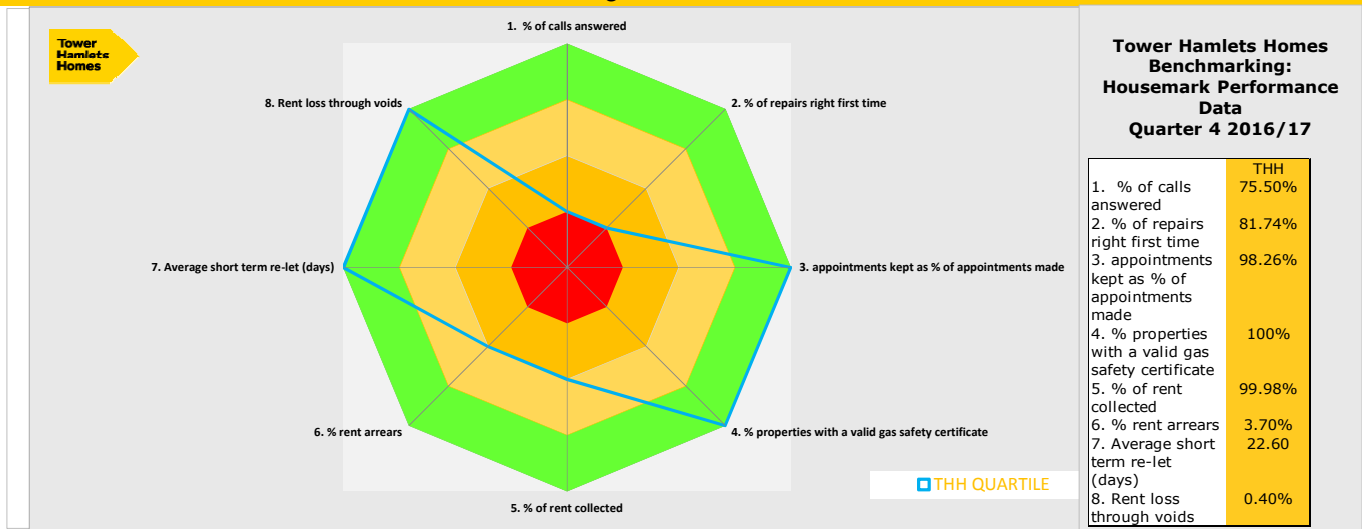
Tower Hamlets Homes Key Performance Indicators

NOTES ON PERFORMANCE

Benchmarking cohort consists of London Boroughs and ALMOs.

Latest data available is March 2017

Benchmarking



Year to date performance: October

●	At or above target
●	Below target, above minimum
●	Below target, below minimum

KPI Name	Target YTD	Minimum Score ¹	YTD	TREND ²
No. Customers				
1 % of calls answered <i>only</i>	85%	80.8%	76.1%	▼
2 % of Complaints responded to in target STAGES 1 & 2 ONLY	90%	85.5%	84.0%	▼
3 Complaints Escalation 1:2	8%	8.4%	16.3%	▼
Homes & Neighbourhoods				
4 Repairs: Appointments kept	98.5%	93.6%		
5 % of properties with a current gas safety certificate	100%	100%	99.99%	▼
6 Repairs: Emergency repairs in target	98.5%	93.6%	96.3%	▼
7 Repairs: Non-emergency repairs in target	98.5%	93.6%	96.4%	▲
8 % of repairs completed right first time	83%	78.9%	86.9%	▲
9 % of tenants rating the repairs service as excellent, good or fair	93%	88.4%	92.3%	▲
10 Major Works Invoices Issued	100%	95%	24%	▲
11 Unauthorised Occupancy: Homes Recovered	28	27	30	▲
Organisational				
12 Average time to relet empty homes - Short term (days)	24	25.2	24.4	▲
13 Average time to relet empty homes - Long term (days)	55	57.8	46.4	▼
14 % rent collected (of rent due)	100%	99.5%	99.60%	▲
15 Current arrears as % of rent roll	3.76%	3.78%	4.30%	▲
16 Service charge collected (£M)	100%*	99%	102.2%	▲
17 Major works charge collected (£M)	100%*	95%	116.3%	▲

Notes

¹ Minimum Score: Lowest value to avoid indicator showing 'red' ² TREND: Compared to previous month

* The target for Service Charge Collection is 110% of the total billed in 17/18. The projected collection profile for each month reflects this higher amount, which means that the performance target for each month, as recorded here, is therefore 100% of the projected collection figure for that month.

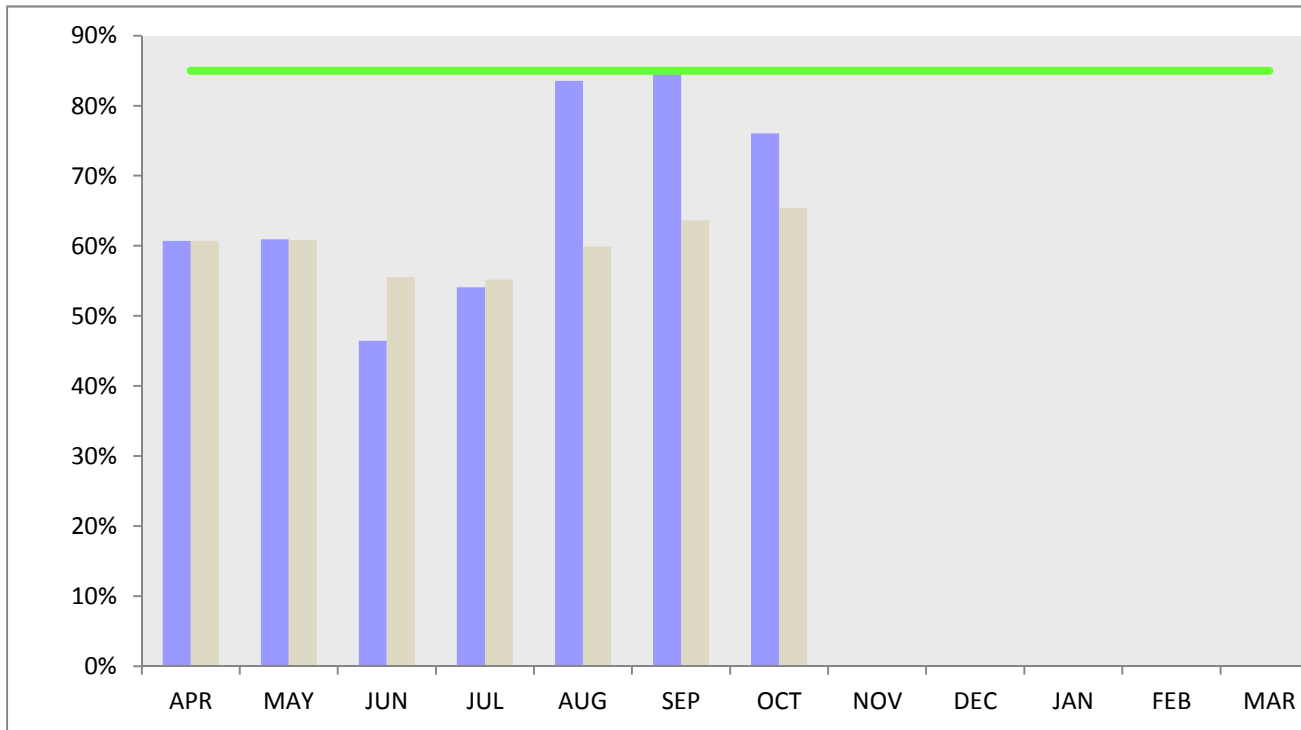
** The target for major Works Charge Collection is 35% of the total outstanding amount billed from years before 17/18. The projected collection profile for each

Customers : Access

1 % of calls answered in month

PERFORMANCE

TARGET	Current	Last	TREND	YTD
85%	76.1%	84.7%	▼	



	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Answered	9613	10511	8930	9480	11563	12748	12499					
Calls	15839	17247	19231	17534	13841	15050	16434					
Month	60.7%	60.9%	46.4%	54.1%	83.5%	84.7%	76.1%					
YTD	60.7%	60.8%	55.5%	55.2%	59.9%	63.6%	65.4%					

Repairs: 77.2%; Non-repair: 74.8 %

Comments:

Why has performance missed target/weakened?

Most of the improvements seen since July, have been maintained. However resourcing and performance has fallen off on with a resurgence of call demand on Mondays. The minimum performance was the result of a Mitel telephone system technical failure, which lead to an extensive CC call and call logging outage for most of Tue 17 October. The average calls answer rate for October for all THH Call centre services remains at 76% down from 85% in Sept. This has been achieved against an increased average daily call volume of 789 calls per day. In the previous weeks of October the service has achieved call rates approaching 91%.

What is being done to remedy this?

The recently vacant posts have been recruited to and new staff have staggered start dates, closer intra day management of the daily tasks will continue to be monitored.

The practice of scheduling of staff to provide additional capacity at peak times in the weekly and daily cycle will continue to be monitored closely and where possible will be extended and refined.

Tools and procedures to further improve efficiency including Mitel's workforce scheduling toolset have commenced.

Comments cont below:

Customers : Access

1a % of non-repair calls answered

PERFORMANCE

TARGET	Current	Last	TREND	YTD
85%	74.8%	82.8%	▼	

Comments cont:

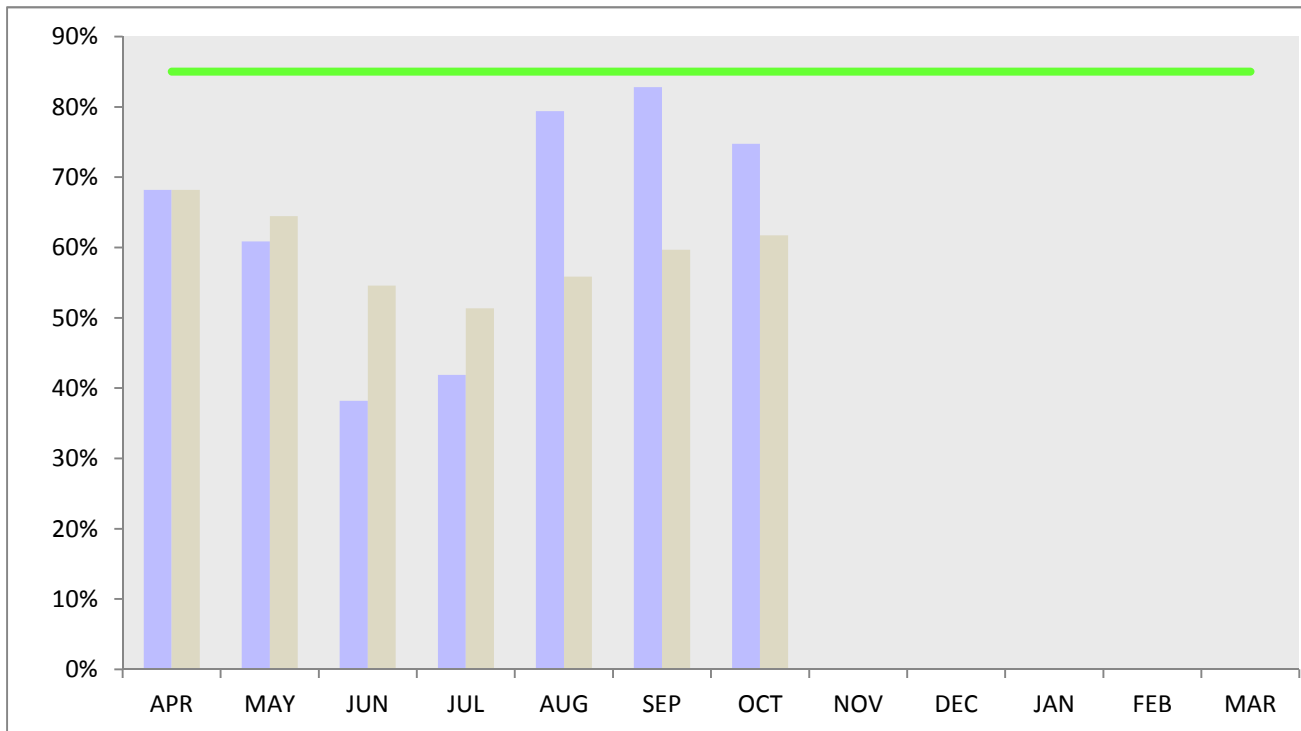
The use of in queue messaging and an IVR call back process are being looked into so as to improve performance whilst preserving or improving the customer experience.

When will this be completed?

New staff will be starting in November and only after training will we see impact on call handle. This will be towards the end of November and in the month of December. Introduction of the telephony initiatives are planned for in the next three months. We are reliant upon third parties to deliver this.

Will this bring performance back on track/reverse the trend? When?

We believe we will be able to improve on this month target once resources are in place.



	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Answered	5370	5009	3696	3688	5227	5661	5650					
Calls	7874	8231	9672	8809	6583	6835	7558					
Month	68.2%	60.9%	38.2%	41.9%	79.4%	82.8%	74.8%					
YTD	68.2%	64.4%	54.6%	51.4%	55.8%	59.7%	61.7%					

Customers : Access

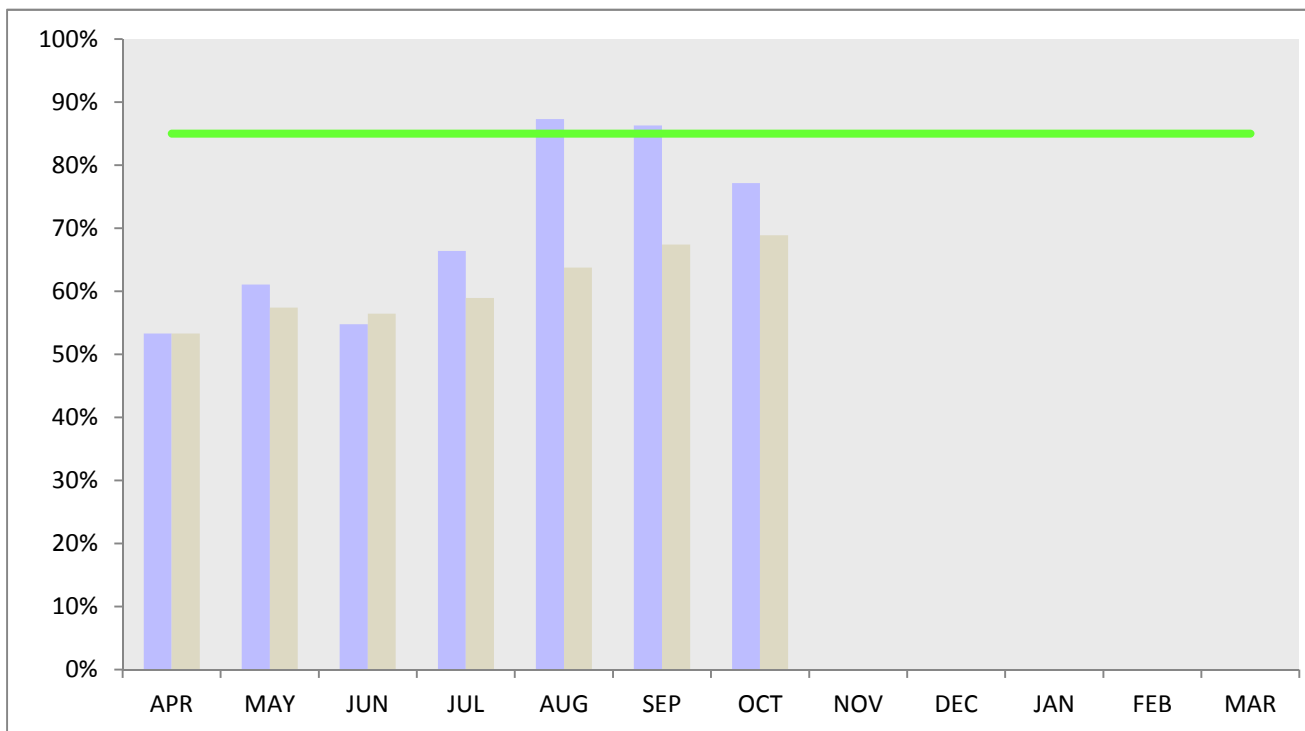
1b % of repair calls answered

PERFORMANCE

TARGET	Current	Last	TREND	YTD
85%	77.2%	86.3%	▼	

Comments:

See above

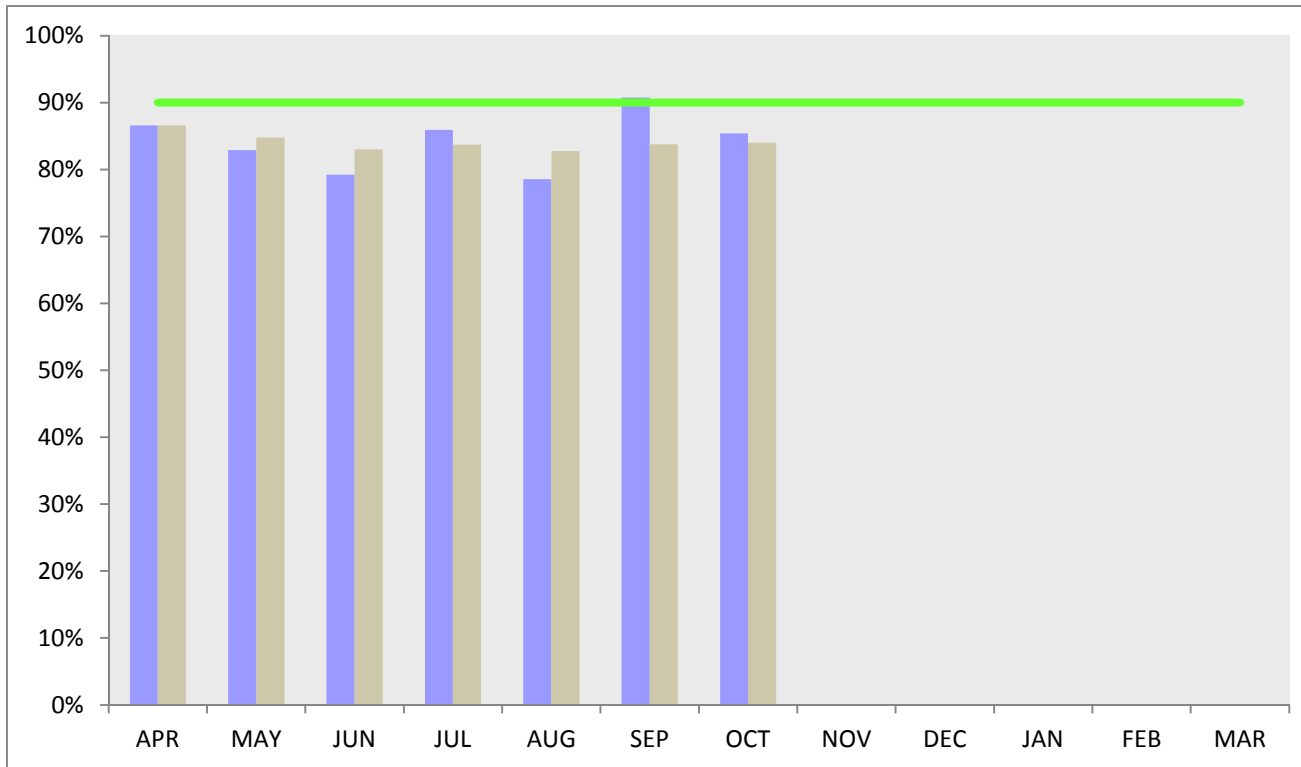


	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Answered	4243	5502	5234	5792	6336	7087	6849					
Calls	7965	9016	9559	8725	7258	8215	8876					
Month	53.3%	61.0%	54.8%	66.4%	87.3%	86.3%	77.2%					
YTD	53.3%	57.4%	56.4%	58.9%	63.7%	67.4%	68.8%					

Customers : Complaints

2 % of Complaints responded to in target STAGES 1 & 2 ONLY

PERFORMANCE				
TARGET	Current	Last	TREND	YTD
90.0%	85.4%	90.7%	▼	84.0%



	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
In Target	71	68	61	67	55	49	76					
All Comps	82	82	77	78	70	54	89					
Month	86.6%	82.9%	79.2%	85.9%	78.6%	90.7%	85.4%					
YTD	86.6%	84.8%	83.0%	83.7%	82.8%	83.7%	84.0%					

Comments:

Why has performance missed target/weakened?

In October only 80% cases responded on target. This relates to 2 cases where the HSC and Environmental Services missed the target.

What is being done to remedy this?

The complaints team are auditing cases and escalating where necessary. Performance issues have been escalated to SMT and EMT. The Head of Organisational Development is doing a piece of work around collaboration and team building so that we can improve upon the management of complaints which is an area we need to improve upon.

When will this be completed?

Remedial action is in place.

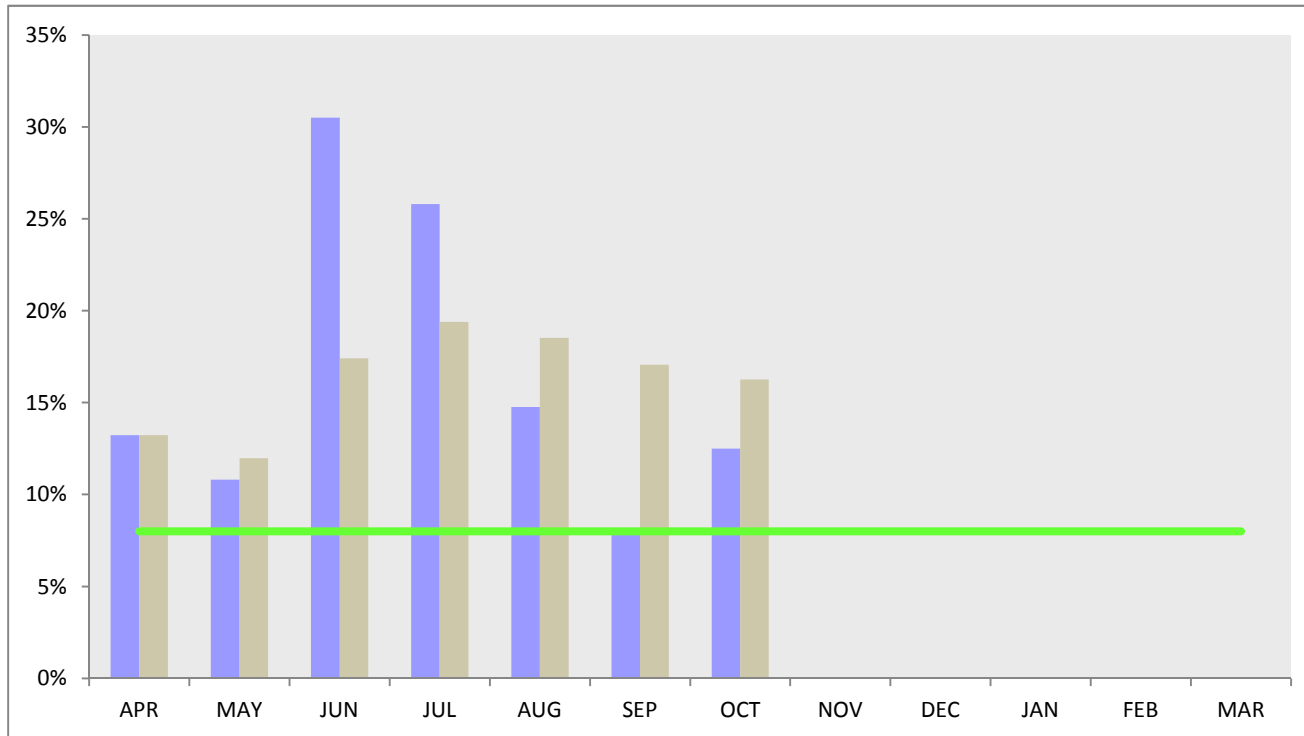
Will this bring performance back on track/reverse the trend? When?

Although challenging if all Heads of service took ownership of their own team performance and avoid cases going overdue we should be able get back on target for Stage 1s.

Customers : Complaints

3 Complaints Escalation: Stage 1:2

PERFORMANCE				
TARGET	Current	Last	TREND	YTD
8%	12.5%	7.8%	▼	16.3%



	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Stage 1	68	74	59	62	61	51	80					
Stage 2	9	8	18	16	9	4	10					
MONTH	13.2%	10.8%	30.5%	25.8%	14.8%	7.8%	12.5%					
YTD	13.2%	12.0%	17.4%	19.4%	18.5%	17.1%	16.3%					

Comments:

Why has performance missed target/weakened?

This indicator reports Stage 2 complaints in the month as % of Stage 1s. Cases are unlikely to escalate in the same month and therefore the cumulative performance figures are more meaningful.

Reasons for the escalations YTD :

- resident did not agree with Stage 1 decision m (63))
- the response failed to address all of the issues (22)
- delay in responding to complaint (9)
- promised action delays (4)
- promised action not taken (7)
- ignored relevant information (2)
- inadequate explanation (1)
- inappropriate response (1)

Top Stage 2 escalations ytd:

- Repairs General Build - 24(leaks & windows)
- Leasehold service escalations - 19
- Capital Delivery - 12
- HSC - 8 (parking issues)

What is being done to remedy this?

We continue to review our leaks, access, insurance & compensation processes. HROD are working to improve collaboration between teams over complaints to reduce the number of escalations. More emphasis will be on the service s owning the learning from complaints for their area. SMT in Jan/Feb Heads of Service will ask Service Heads what they have put in place as a result of the Q2 learning.

When will this be completed?

Remedial action is in place

Will this bring performance back on track/reverse the trend? When?

Due to the relatively small numbers of cases it is unlikely that we will get back on target for Stage 2's. Heads of Service need to actively ensure that their teams are responding within target and make

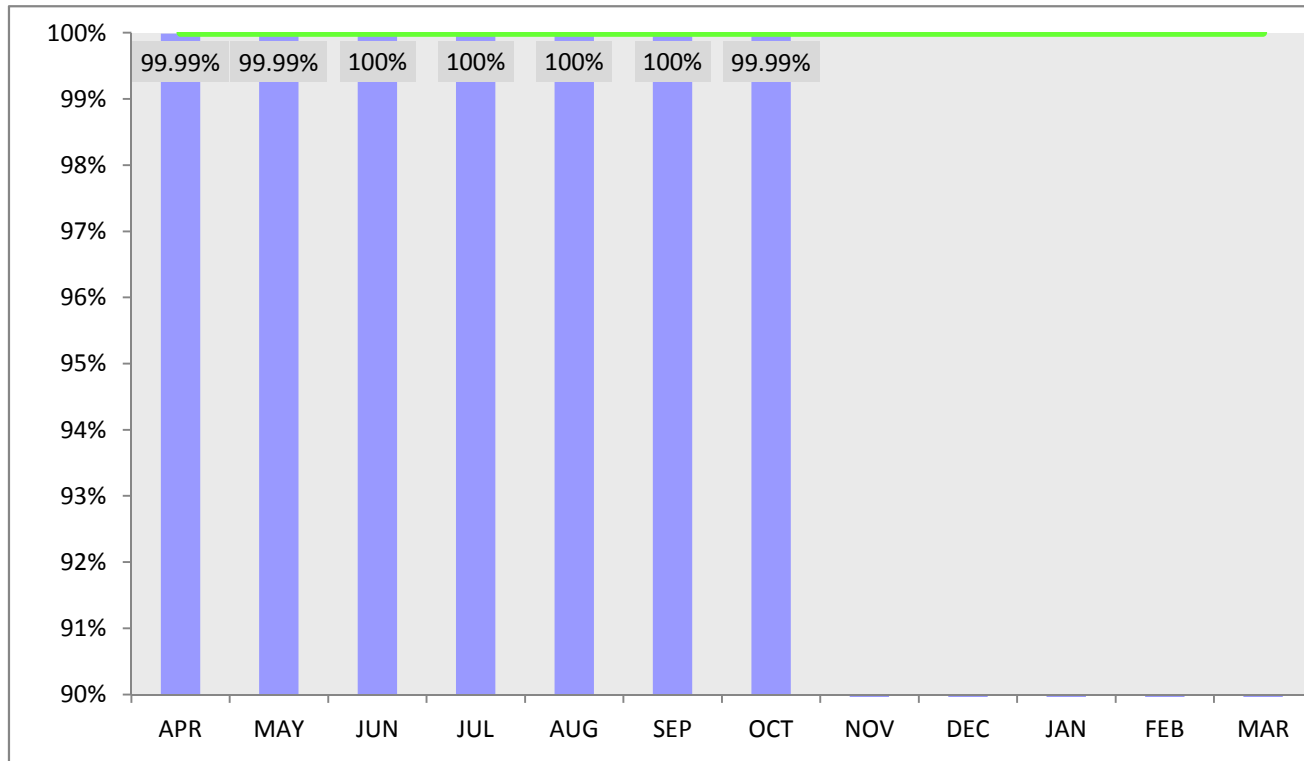
Homes & Neighbourhoods : Repairs

5 % of Properties With Current Gas Safety Cert.

BCI

YTD
99.99%

TARGET 100%



	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Cert	9285	9276	9267	9213	9252	9207	9243					
All	9286	9277	9267	9213	9252	9207	9244					
PERF	99.99%	99.99%	100%	100%	100%	100%	99.99%					

Comments:

Why has performance missed target/weakened?

9,243/9,244 properties compliant. The current non-compliant property is 35 Sovereign House. Tenancy started on 01/05/2017; on the 07/11/2017 it came to light that this property is non-complaint. We do not have a certificate since the void was capped off and the tenant has confirmed by email she is using gas. Mears have not visited this property and we are unsure how she got the gas reinstated.

What is being done to remedy this?

An appointment has been made with Mears/Tenant for Friday 10th November 2.30-5pm.

When will this be completed?

10th November

Will this bring performance back on track/reverse the trend? When?

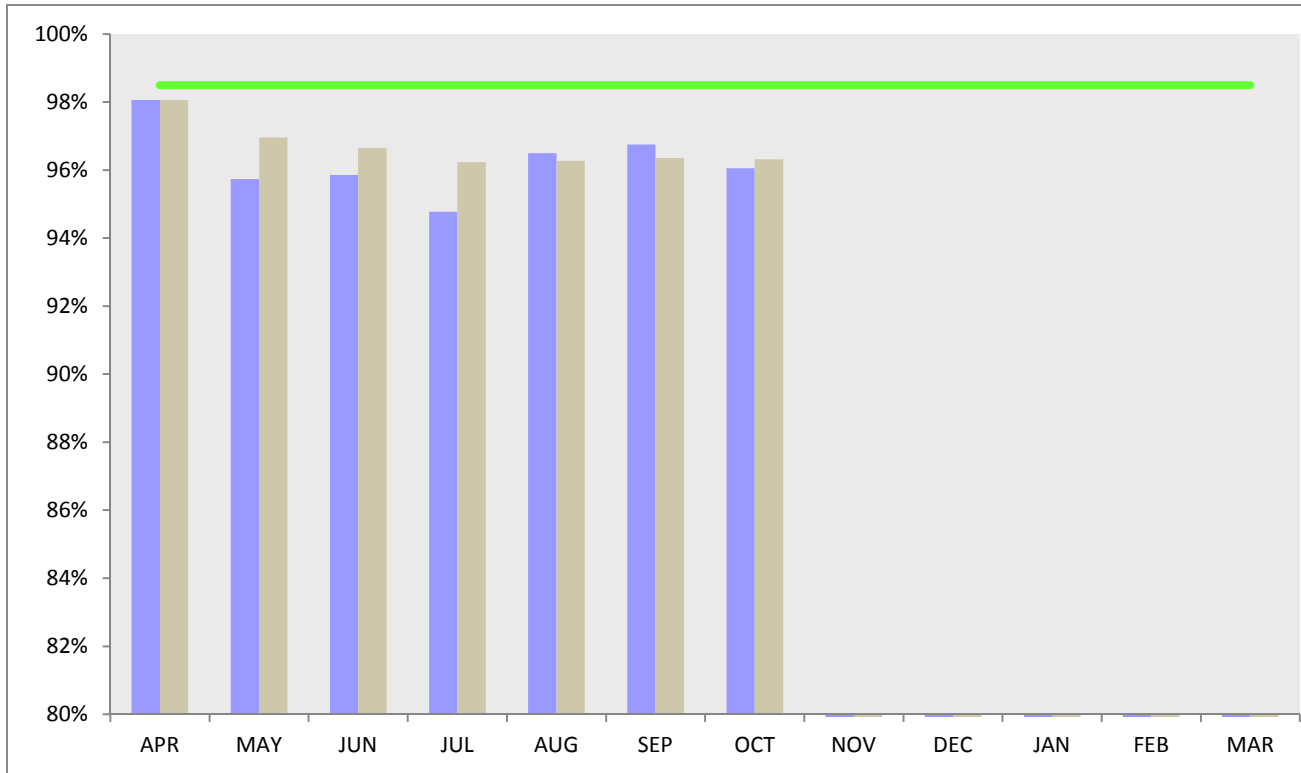
Yes; 10 November

Homes & Neighbourhoods : **Repairs**

6 Emergency Repairs In Target

PERFORMANCE

TARGET	Current	Last	TREND	YTD
98.5%	96.1%	96.8%	▼	96.3%



	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
In Target	2430	2154	1734	1778	1596	2057	1873					
All	2478	2250	1809	1876	1654	2126	1950					
Month	98.1%	95.7%	95.9%	94.8%	96.5%	96.8%	96.1%					
YTD	98.1%	97.0%	96.6%	96.2%	96.3%	96.4%	96.3%					

Comments:

Why has performance missed target/weakened?

Decline in performance is due to poor performance by specialist contractors Precision and Openview. Performance is also now being effected by the contractor Mulalley.

What is being done to remedy this?

Further meetings are being held by the M&E Manager with the contractors to address the data recording of work orders which appears to due to administration of inputting data. The Repairs Team do not have management responsibility over Mulalley.

When will this be completed?

Q3

Will this bring performance back on track/reverse the trend? When?

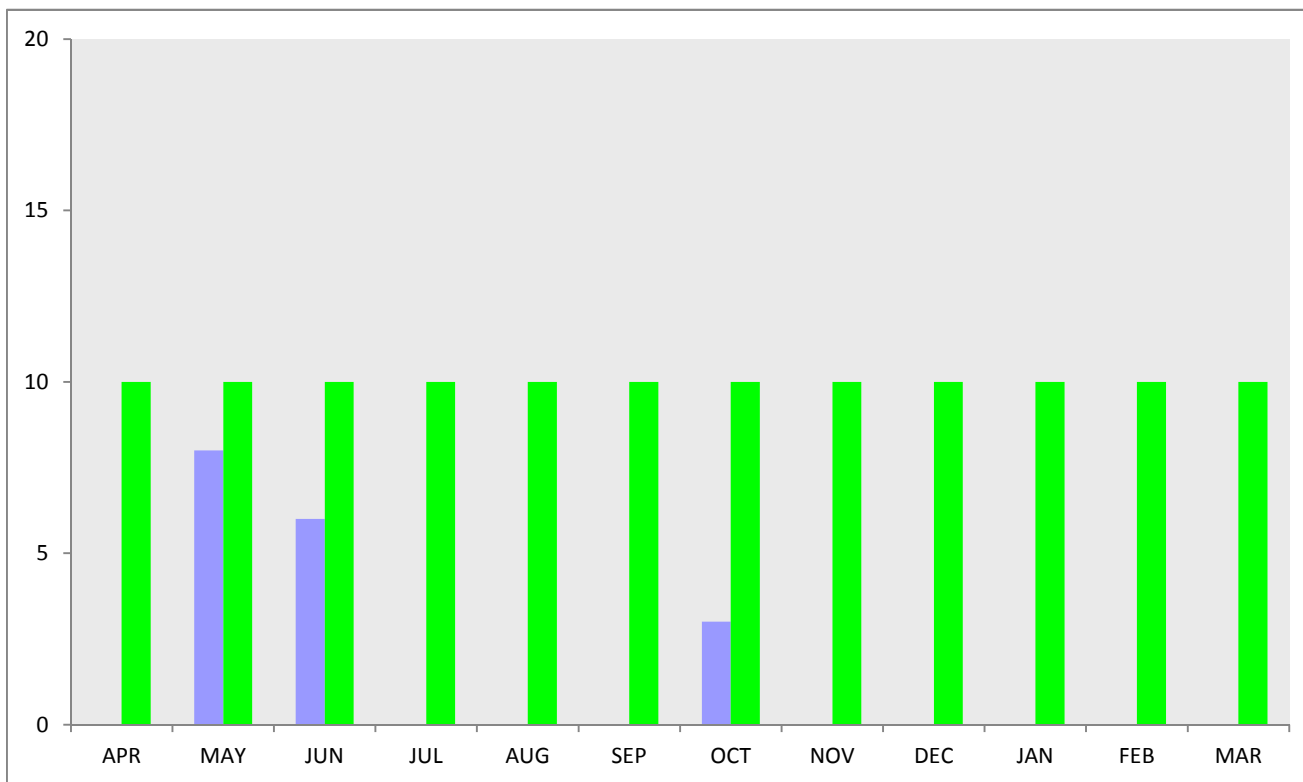
Yes, by end of Q4

Homes & Neighbourhoods : Major Works

10 Major Works Invoices Issued

BCI

PERFORMANCE				
TARGET	Current	Last	TREND	YTD
10	3	0	▲	17



	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Issued	0	8	6	0	0	0	3					
Forecast	10	10	10	10	10	10	10					
Month Perf	0%	80%	60%	0%	0%	0%	30%					
YTD (%)	0%	40%	47%	35%	28%	23%	24%					

Comments:

Why has performance missed target/weakened?

Final accounts are being pursued vigorously via contractors and billing restarted towards the end of the month. Performance will improve going forward and we expect the Q3 & Q4 periods to show significant improvements.

What is being done to remedy this?

Weekly meetings with contractors and consultants have been undertaken. Contractors have been warned with a threat of legal action if performance does not improve. We are pleased that we have now received some final accounts via our Consultants and Contractors and FA billing has recommenced.

When will this be completed?

We will endeavour to meet the 10 blocks a month target going forward.

Will this bring performance back on track/reverse the trend? When?

Yes, by Q4

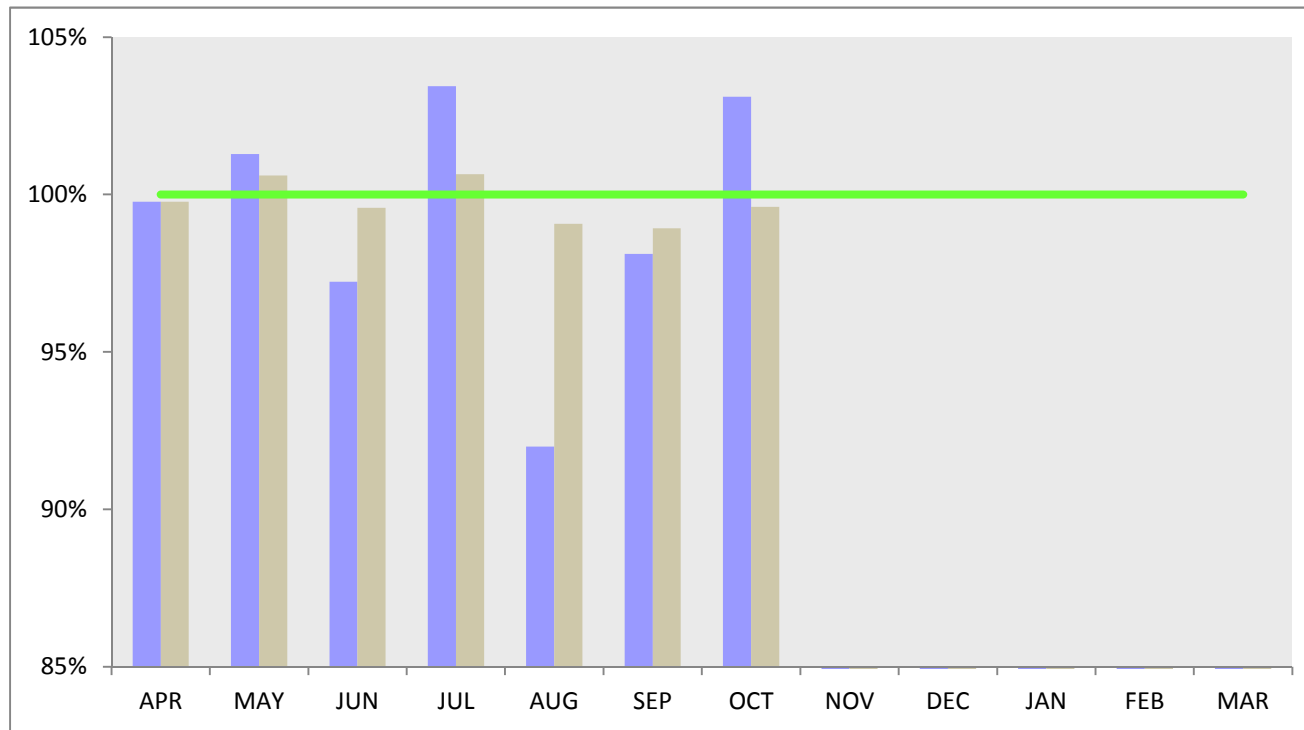
Organisational : Rents

BCI

14 % rent collected (of rent due)

PERFORMANCE

TARGET	Current	Last	TREND	YTD
100%	103.1%	98.1%	▲	99.60%



	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Collected	£5.89m	£7.46m	£5.71m	£7.62m	£5.42m	£5.87m	£7.72m					
Due	£5.91m	£7.37m	£5.88m	£7.37m	£5.90m	£5.98m	£7.48m					
Month	99.8%	101.3%	97.2%	103.4%	92.0%	98.1%	103.1%					
YTD	99.8%	100.6%	99.6%	100.6%	99.1%	98.9%	99.6%					

Comments:

Why has performance missed target/weakened?

Income in month was 103.10% as a result of two 1st of the month DD collections. Water Rates & UC continue to affect our ability to take collection and recovery actions in a significant number of cases.

Water Rates – We are unable to take recovery action on **4394** arrears cases totalling **£1,933,626.64**.

Universal Credit - **80%** of UC claimants are in arrears with average arrear of **£1,141**. No. of new UC cases increased by 88 bringing the total to 452 with total arrears for UC claimants - £515,888. Compounded by delays in DWP processing claims and tenants waiting 6 - 8 weeks for payment. Direct payments are subject to substantial delays (approx. 10 weeks).

What is being done to remedy this?

Deed of Variation now signed by LBTH & sent to Thames Water 30.10.17. Once signed we will enable us to case manage going forward.

Work with BDT underway to understand 'static debt', the no. of cases with 'payment arrangements' in place and what recovery actions can be taken.

Team actions to remedy

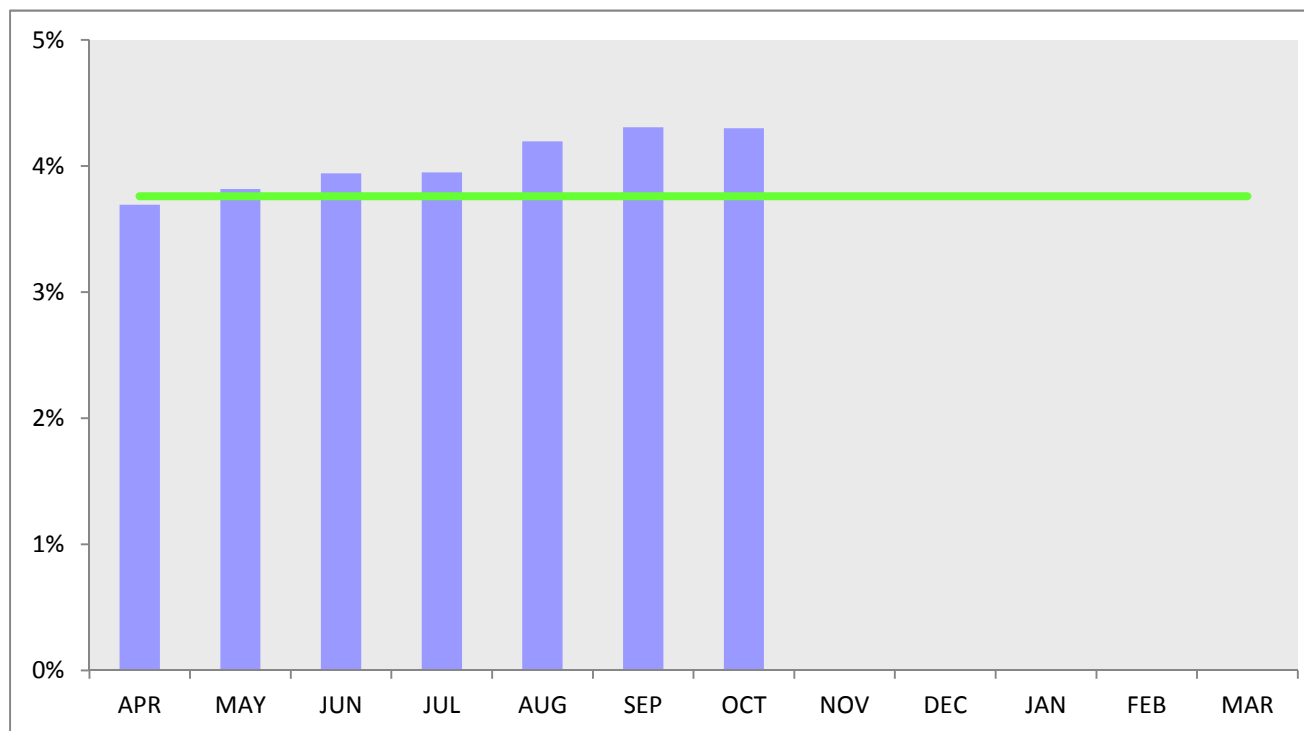
- i. 'Call script' amended to be more rigorous in seeking payment
- ii. 'Christmas payment campaign' is underway.
- iii. Go-live of the Rent Improvement Project (Task Manager, Key Details, Payment Arrangements, Any Day DD's) on target for November 2017.
- iv. Promotional DD/SO leaflet will be mailed out in manual letters and included in sign up packs. Dedicated inserts promoting any day DD will be sent with quarterly rent statements in January.
- v. For UC cases rent verification forms are being prioritised for return to DWP for new UC claimants.

Organisational : Rents

15 Current arrears as % of rent roll

PERFORMANCE

TARGET	Current	Last	TREND	YTD
3.76%	4.30%	4.31%	▲	4.30%



	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Arrears	£2.83m	£2.93m	£3.02m	£3.03m	£3.21m	£3.31m	£3.31m					
Rent roll	£76.77m	£76.69m	£76.60m	£76.61m	£76.62m	£76.80m	£76.97m					
Month	3.69%	3.82%	3.94%	3.95%	4.19%	4.31%	4.30%					

Comments cont:

The proactive use of APA's (Direct Payments) where applicable for UC claimants.

vi. Training sessions for Rents staff completed to maintain/update awareness of UC issues and the importance of using APA's whenever possible. We are also planning UC awareness sessions for NHD colleagues.

vii. An article on how we are working to support residents affected by UC is also being published in the next issue of Open Door.

viii. We are considering promoting UC surgeries with inserts to be sent with quarterly rent statements in January 2018.

ix. We are also liaising with other organisations to establish how they are managing UC, supporting UC claimants and managing rising arrears.

When will this be completed?

Water Rates is subject to the decision on the Judgement and an agreed approach with LBTH in responding to the water rates issue.

Will this bring performance back on track/reverse the trend? When?

Water Rates will remain an issue in terms of our inability to take recovery action and the deed of variation will have minimal impact on the figures shown.

Based on current legal advice we will remain unable to take any recovery action on these cases until we have the outcome of the Judgement. This will need further consideration with LBTH client for a decision on how currently unrecoverable debt is reported