

**THH Business Critical Indicators**

**Performance July 2010**

**Escalation Process**

Level	Criteria	Requirements
Level 1	Target missed in 1 month	Service manager to agree plan of corrective action with Head of Service. Summary plan to be reported as PI commentary in monthly PMC/Board report.
Level 2	Target missed in 2 consecutive months	Service manager to attend and report plan of corrective action for agreement by SMT. Summary plan to be reported as PI commentary in monthly PMC/Board report.
Level 3	Target missed in 3 or more consecutive months but showing upward trend month	<u>SMT</u> to keep performance under review until target is achieved. SMT may call for reports and updated action plans from service managers.
Level 4	Target missed in 3 or more consecutive months and showing downward trend month	Service manager to attend and report plan of corrective action to PMC.

**Shading**

- BLUE** – current YTD target has been met, and exceeded by more than specified target deviation
- GREEN** – current YTD target has been met, but not exceeded by more than specified target deviation
- AMBER** – current YTD performance below target, but within specified target deviation
- RED** – current YTD performance below target by more than specified target deviation

- Arrow** – Direction of travel since previous month (YTD)

REPAIRS & MAJOR WORKS		09/10 RESULT	2009 JUL	2010 MAY	2010 JUN	2010 JUL	TARGET	DIRECTIO N OF TRAVEL	ESC
<b>B002</b>									
<b>INDICATOR:</b> Percentage of Repairs Completed in Target	MONTH		96.24%	98.67%*	98.04%	98.05%			
	YTD	97.18%	92.28%	98.82%*	98.51%	98.39%	98%		
Good Performance : HIGH				G	G	G		↓	0
OMT LEAD: Bob Moorcraft									
Why has the target been missed/performance weakened?	Although performance for the month was slightly higher in July than in June, a lower than usual number of completions in the month has helped reduce the year to date figure.								
What is being done to remedy this?	Completions within 7 days has been identified as a particular area of weakness and is being monitored closely.								
When will this be completed?	On going								
Will this bring performance back to target/reverse the trend? When?	Yes								

\* figures amended to comply with PI Method Statement

REPAIRS & MAJOR WORKS		09/10 RESULT	2009 JUL	2010 MAY	2010 JUN	2010 JUL	TARGET	DIRECTIO N OF TRAVEL	ESC
<b>B003</b>									
<b>INDICATOR:</b> Percentage of Repairs Right First Time	MONTH		83.68%	86.67%	85.94%	87.96%			
	YTD	85.42%	81.06%	88.98%	88.04%	88.03%	88%		
Good Performance : HIGH				G	G	G		↓	0
OMT LEAD: Bob Moorcraft									
Why has the target been missed/performance weakened?	Target was missed for month but is still above target for year.								
What is being done to remedy this?	The issue of parts is still problematic across all contractors. The contractors are carrying out a process review to determine which are the most common parts following which they will ensure these are carried as standard on all vans.								
When will this be completed?	This review should be completed by the end of August.								
Will this bring performance back to target/reverse the trend? When?	Yes.								

REPAIRS & MAJOR WORKS		09/10 RESULT	2009 JUL	2010 MAY	2010 JUN	2010 JUL	TARGET	DIRECTIO N OF TRAVEL	ESC
<b>B004</b>									
<b>INDICATOR:</b> Tenant rating repair service - top 2 categories: Excellent and Good	MONTH		N/A	81.62%	83.53%	85.17%			
	YTD	79.00%	N/A	81.62%	82.57%	82.72%	83%		
Good Performance : HIGH				A	A	A		↑	3
OMT LEAD: Bob Moorcraft									
Why has the target been missed/performance weakened?	Target has been met for the month and this has improved the year to date figure to close to target.								
What is being done to remedy this?	Reasons for dissatisfaction are analysed each month and measures taken to reduce their reoccurrence.								
When will this be completed?	Ongoing.								
Will this bring performance back to target/reverse the trend? When?	Yes.								

REPAIRS & MAJOR WORKS		09/10 RESULT	2009 JUL	2010 MAY	2010 JUN	2010 JUL	TARGET	DIRECTIO N OF TRAVEL	ESC
B004a									
INDICATOR: Tenant rating repair service - top 3 categories: Excellent, Good and Fair	MONTH		92.59%	92.52%	95.81%	94.92%			
	YTD	93.33%	91.56%	92.37%	93.41%	93.40%	N/A		
Good Performance : HIGH								↓	
OMT LEAD: Bob Moorcraft									

REPAIRS & MAJOR WORKS		09/10 RESULT	2009 JUL	2010 MAY	2010 JUN	2010 JUL	TARGET	DIRECTIO N OF TRAVEL	ESC
B005									
INDICATOR: Repairs Help Centre Calls - % Answered	MONTH		95.60%	97.40%	95.50%	94.30%			
	YTD	91.80%	95.40%	97.10%	96.50%	96.00%	93%		
Good Performance : HIGH				G	G	G		↓	0
OMT LEAD: Bob Moorcraft									
Why has the target been missed/performance weakened?	Performance dipped in first half of month following integration of switchboard into Contact Centre. Performance returned to target for second half of month.								
What is being done to remedy this?	Monitoring. Weekly performance had returned to target for second half of July								
When will this be completed?	Completed.								
Will this bring performance back to target/reverse the trend? When?	Yes. August.								

CUSTOMER ACCESS		09/10 RESULT	2009 JUL	2010 MAY	2010 JUN	2010 JUL	TARGET	DIRECTIO N OF TRAVEL	ESC
B043									
INDICATOR: Percentage calls answered by Customer HUB	MONTH		N/A	91%	91%	84%			
	YTD	NEW	N/A	91%	91%	89%	95%		
Good Performance : HIGH				A	A	R		↓	4
OMT LEAD: Richard Parkin									
Why has the target been missed/performance weakened?	Similar to previous months: new service still bedding in with calls stats. 7973 calls offered in July still higher than expected. Staff members were also assigned to other duties such as emails, where 3 months backlog was cleared and emails are now being completed within 48 hours.								
What is being done to remedy this?	New staffing model due to be implemented in September including new rotas, dedicated team and new staff members based on volumes. In addition new processes being created reducing the volume of calls being received. Comino call logging system being embedded to ensure that volumes are being understood.								
When will this be completed?	Correct resources due to be in place by start to mid September.								
Will this bring performance back to target/reverse the trend? When?	Expecting to be hitting targets by last two weeks of September.								


REPAIRS & MAJOR WORKS		09/10 RESULT	2009 JUL	2009 MAY	2009 JUN	2009 JUL	TARGET	DIRECTIO N OF TRAVEL	ESC
B007									
INDICATOR: Percentage of properties with a valid CP12 gas certificate	MONTH		99.75%	99.94%	99.96%	99.93%			
	YTD	99.96%	99.75%	99.94%	99.96%	99.93%	100%		
Good Performance : HIGH				A	A	A		↓	4
OMT LEAD: Bob Moorcraft									
Why has the target been missed/performance weakened?	The 100% target is a statutory requirement but in practice there are always a few cases where access has not been obtained before expiry of Gas Certificate. At the end of July there were 6 properties lacking a valid CP12, all less than a month out of date.								
What is being done to remedy this?	Outstanding cases are monitored on a daily basis and a range of measures used to gain access, including evening & weekend appointments, close working with Neighbourhood Housing Officers & Rents section to try & gain access.								
When will this be completed?	Cases are referred to LBTH Legal Section to obtain access warrants on our behalf where access is proving difficult								
Will this bring performance back to target/reverse the trend? When?	At worst we expect to be within 0.1% of target with all properties having a valid certificate or subject to legal access processes.								

RENT COLLECTION		09/10 RESULT	2009 JUL	2010 MAY	2010 JUN	2010 JUL	TARGET	DIRECTIO N OF TRAVEL	ESC
B031									
INDICATOR: Rent Collected As A Percentage of Rent Due	MONTH		94.73%	99.90%	100.52%	97.99%			
	YTD	100.0%	99.82%	99.80%	100.03%	99.55%	100.1%		
Good Performance : HIGH				A	A	A		↓	4
OMT LEAD: Savio Fernandes									
Why has the target been missed/performance weakened?	Target not met. A larger than normal increase in the rent debits that is due for collection.								
What is being done to remedy this?	<p>The Initiatives below will continue</p> <ul style="list-style-type: none"> <li>• Saturday working to continue in August following success in July when £3500+ was collected.</li> <li>• Highest ever number of telephone payments (581) collected by officers via AXIS system in July.</li> <li>• Highest ever amount of payments (£97,000+) collected by officers via AXIS system in July.</li> <li>• New early intervention target introduced in July requiring staff to contact 100% of new tenants in the first month of their tenancy with arrears of £25+ to prevent build up of arrears and improve recovery.</li> <li>• Highest ever number of outgoing calls to tenants (995) made in July to improve recovery and prevention of arrears.</li> <li>• Highest ever number of residents paying by Direct Debit (increase of 47 in July to 1806). This follows the continued promotion of DD by staff and via July Mailshot (DD mandates enclosed with quarterly rent statements).</li> <li>• Highest number of clear rent accounts (9178) in the current financial year.</li> <li>• Lowest number of cases (4898) in arrears since May 2010.</li> <li>• Relevant articles continue to be provided for publication in Open Door &amp; NHD Newsletters.</li> </ul>								
When will this be completed?	Analysis of the rent debit is being undertaken, we have logged a call via ICT to assist with this analysis.								
Will this bring performance back to target/reverse the trend? When?	Understanding the analysis will allow us to focus on what further corrective action to take.								

\*\* June ytd figure amended - inputting error





FINANCE		09/10 RESULT	2009 JUL	2010 APR	2010 MAY	2010 JUN	TARGET	DIRECTIO N OF TRAVEL	ESC
B132									
INDICATOR: Value by which delegated forecast full year outturn is adding to or consuming HRA balances beyond budgeted amount.	MONTH	N/A		£0.00	-£291k	-£1.1m			
	YTD	N/A		£0.00	-£291k	-£1.1m	£0.00		
Good Performance : <b>LOW</b>				<b>A</b>	<b>A</b>	<b>R</b>			<b>4</b>
OMT LEAD: Nick Whitworth									
Why has the target been missed/performance weakened?	The Parking Income Budget and Water Income Budgets have been identified as being set too High. In addition the full year forecast for Leasehold service charge is below budget. There is continuing pressure to contain R&M expenditure within budget.								
What is being done to remedy this?	A provisional remedial plan has been prepared to deliver to budget. The plan needs to be stress tested and reported as part of the July 2010 Reporting. R&M monitoring and saving solutions are being actively managed by SMT.								
When will this be completed?	Completed. Plan passed stress test and will be reported in full as part July 2010 Management Accounts Ongoing, details will included in the July 2010 Management Accounts.								
Will this bring performance back to target/reverse the trend? When?	The plan delivers sufficient savings to meet the £1.1m shortfall. When the plan savings are delivered the £1.1m shortfall will be resolved. There is no room to miss the R&M target.								













HIGHER TAPER	TAPER	LOWER TAPER	TAPER
↑	1.04999	↑	1.04999
↔	0.99999	↔	1.00001
↓	0.94999	↓	0.94999