

Customer Services

Monthly Performance report
December 2016

Ian Williams – Group Director of Finance & Resources

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Revenues performance

Council Tax performance

CT outturn 2016-17				
Month	2014-15 % collected	2015-16 % collected	2016-17	Variance
Apr	10.90%	11.10%	11.10%	0.00%
May	19.30%	19.00%	19.50%	0.50%
Jun	27.20%	27.00%	27.30%	0.30%
Jul	35.10%	34.70%	35.00%	0.30%
Aug	42.50%	42.10%	42.90%	0.80%
Sep	50.20%	50.10%	50.50%	0.40%
Oct	57.90%	57.30%	58.20%	0.90%
Nov	65.40%	65.20%	65.80%	0.60%
Dec	73.40%	73.10%	73.50%	0.40%
Jan	80.70%	80.60%		-80.60%
Feb	87.50%	87.30%		-87.30%
Mar	94.00%	94.10%		-94.10%

Comments:

Ctax has seen a 6.3% increase in the number of charge payers paying by direct debit. The total of over 50,000 payers is the highest since records began.
The Council Tax collection target is set at 94%

Council Tax	2016-17	2015-16
QRC collection	73.50%	73.10%
C&B collection	79.20%	79.30%
NCD	£92.5m	£89.83m
Cash collected	£67.9m	£65.7m
CTRS awarded	£25.6m	£26.5m
Direct Debits payments	50,448	47,453

Revenues performance

Non-Domestic Rates performance

NDR outturn 2016-17

Month	2014-15 % collected	2015-16 % collected	2016-17 Collected	Variance
Apr	9.81%	9.37%	10.30%	0.93%
May	19.10%	18.20%	19.60%	1.40%
Jun	27.67%	27.00%	29.07%	2.07%
Jul	36.33%	36.47%	37.57%	1.10%
Aug	47.95%	48.52%	44.70%	-3.82%
Sep	57.37%	57.90%	53.60%	-4.30%
Oct	66.22%	62.10%	62.80%	0.70%
Nov	73.50%	73.90%	75.10%	1.20%
Dec	81.87%	81.50%	81.00%	-0.50%
Jan	90.40%	93.50%		-93.50%
Feb	93.50%	94.10%		-94.10%
Mar	96.10%	96.10%		-96.10%

Comments:

Collection is slightly down on last year due to a combination of new properties coming online, exemptions being awarded and amendments to the rateable value affecting the Net Collectable debit figure when compared to the same period last year.

We also saw a reduction in postings between the Xmas and New Year, which may be due to the additional bank holiday. This is likely to be recovered over the last quarter.

Collection Target for NDR 95.5%

NDR	2016-17	2015-16
QRC collection	81.00%	81.50%
Cash collected	£101.8m	£94.7m
NCD	£82.5m	£77.7m

Customer Service performance

Visitor performance

Overall number of customers HSC & Cashiers

Month	2013-2014	2014-2015	2015-16	2016-17	Variance 16-17 Vs 15-16	Variance 15-16 Vs 14-15	Variance 15-16 Vs 13-14	2013-2014.	2014-2015.	2015-16.
Apr	↑ 36,833	↑ 31,159	↑ 26,451	↑ 22,370	↓ -15.43%	-15.11%	-28.19%	00:17:47	00:15:45	00:13:12
May	↑ 35,405	↑ 29,770	↗ 25,236	↗ 21,949	↓ -13.03%	-15.23%	-28.72%	00:14:11	00:14:40	00:14:07
Jun	↗ 31,616	↗ 27,912	↑ 26,740	↑ 22,788	↓ -14.78%	-4.20%	-15.42%	00:12:09	00:13:28	00:12:41
Jul	↑ 35,571	↑ 29,907	↑ 27,491	↗ 21,565	↓ -21.56%	-8.08%	-22.72%	00:09:34	00:14:45	00:11:21
Aug	↗ 30,600	↗ 25,675	↘ 22,207	↗ 21,370	↓ -3.77%	-13.51%	-27.43%	00:10:14	00:12:04	00:11:29
Sep	↗ 31,674	↗ 28,336	↑ 26,294	↑ 23,510	↓ -10.59%	-7.21%	-16.99%	00:13:00	00:14:09	00:12:23
Oct	↗ 33,474	↑ 29,349	↗ 25,800	↑ 22,212	↓ -13.91%	-12.09%	-22.93%	00:10:53	00:15:58	00:12:20
Nov	↗ 30,104	↗ 25,413	↗ 24,713	↑ 22,536	↓ -8.81%	-2.75%	-17.91%	00:08:56	00:13:51	00:13:17
Dec	↓ 24,174	↓ 21,918	↓ 19,963	↓ 16,905	↓ -15.32%	-8.92%	-17.42%	00:10:46	00:15:45	00:11:58
Jan	↗ 32,518	↘ 25,220	↓ 19,956		↓ -100.00%	-20.87%	-38.63%	00:00:00	00:15:11	00:13:17
Feb	↓ 25,667	↓ 23,470	↘ 22,567		↓ -100.00%	-3.85%	-12.08%	00:00:00	00:12:26	00:13:52
Mar	↗ 30,808	↗ 28,623	↗ 24,062		↓ -100.00%	-15.93%	-21.90%	00:00:00	00:17:49	00:13:53
Totals	378,444	326,752	291,480	195,205	-33.03%			00:08:58	00:14:39	00:12:49

Customer Service performance

Visitor performance – HSC Vs Cashiers Annexe

Month 2016-17	No of Visitors HSC	No of Visitors Cashiers	Total Visitors	Average waiting times for HSC only	Month to month variance
April	12,120	10,250	22,370	00:14:41	
May	12,197	9,752	21,949	00:11:20	-1.88%
June	12,422	10,366	22,788	00:15:01	3.82%
July	11,702	9,863	21,565	00:12:29	-5.37%
August	11,275	10,095	21,370	00:11:10	-0.90%
September	12,857	10,653	23,510	00:13:12	10.01%
October	12,049	10,163	22,212	00:12:41	-5.52%
November	12,422	10,114	22,536	00:12:55	1.46%
December	8,586	8,319	16,905	00:11:57	-24.99%
January			0		-100.00%
February			0		#DIV/0!
March			0		#DIV/0!
Totals / Average	105,630	89,575	195,205		

There continues to be a downward trend in the number of visitors to the HSC and Cashiers as more services go online. Performance remains within the 15 minute target.

Customer Service performance

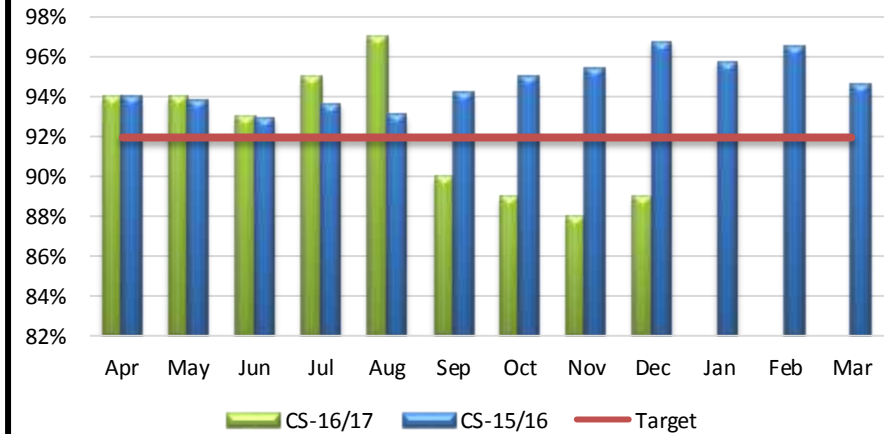
Customer Satisfaction & FCR performance

Month	CS-16/17	CS-15/16	Target
Apr	94%	94.00%	92%
May	94%	93.78%	92%
Jun	93%	92.95%	92%
Jul	95%	93.63%	92%
Aug	97%	93.11%	92%
Sep	90%	94.20%	92%
Oct	89%	94.98%	92%
Nov	88%	95.38%	92%
Dec	89%	96.75%	92%
Jan		95.72%	92%
Feb		96.49%	92%
Mar		94.65%	92%

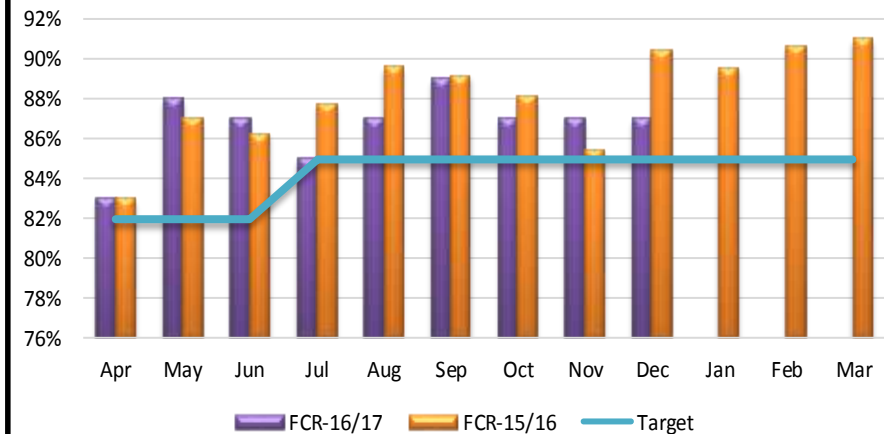
Month	FCR-16/17	FCR-15/16	Target
Apr	83%	83.00%	82%
May	88%	87.03%	82%
Jun	87%	86.25%	82%
Jul	85%	87.73%	85%
Aug	87%	89.58%	85%
Sep	89%	89.16%	85%
Oct	87%	88.09%	85%
Nov	87%	85.40%	85%
Dec	87%	90.43%	85%
Jan		89.53%	85%
Feb		90.63%	85%
Mar		90.99%	85%

Telephony issues impacted upon Customer Satisfaction performance as feedback from the roll out of online services remains positive.

Customer Satisfaction performance



First Contact Resolution



Benefits & Housing Needs

Housing Benefits processing performance

MONTHLY FIGURES FROM BRIDGE REPORT			
Period	Bridge HB New Claims SoP Monthly	Bridge HB Change Events SoP Monthly	Bridge Combined HB New Claims HB & Change Events SoP Monthly
01/04/2016-30/04/2016	20.02	7.22	7.81
01/05/2016-31/05/2016	20.77	13.36	13.71
01/06/2016-30/06/2016	18.78	13.54	13.88
Quarter 1 performance	19.82	10.80	11.27
01/07/2016-31/07/2016	16.33	13.97	14.11
01/08/2016-31/08/2016	14.24	10.39	10.64
01/09/2016-30/09/2016	15.23	12.85	13.02
Quarter 2 performance	15.31	11.88	12.10
01/10/2016-31/10/2016	15.14	10.35	10.64
01/11/2016-30/11/2016	14.71	10.68	10.95
01/12/2016-31/12/2016	18.53	13.66	14.13
Quarter 3 performance	16.09	11.42	11.76

YTD FIGURES FROM BRIDGE REPORT			
Period Ending	YTD Bridge HB New Claims SoP	YTD Bridge HB Change Events SoP	YTD Bridge Combined HB New Claims HB & Change Events SoP
30/04/2016	20.02	7.22	7.81
31/05/2016	20.38	9.85	10.35
30/06/2016	19.82	10.80	11.27
Quarter 1 YTD performance	19.82	10.80	11.27
31/07/2016	18.98	11.70	12.08
31/08/2016	18.01	11.41	11.77
30/09/2016	17.54	11.48	11.83
Quarter 2 YTD performance	17.54	11.48	11.83
31/10/2016	17.15	11.31	11.64
30/11/2016	16.84	11.28	11.60
31/12/2016	17.01	11.41	11.76
Quarter 3 YTD performance	17.01	11.41	11.76

Performance in Benefits is holding up and well within the 20 day turnaround target. figure The team are working with ICT to sign off the implementation plan for the new Academy server. It had been hoped that this would be installed by the end of November but further input is required from Capita, so ICT are chasing to see if the migration can be accomplished by the end of January before annual billing. This will greatly assist in improving the stability of Academy.

Work is underway to deliver the group sessions with Benefits Housing Needs Service and Job Centre Plus for the new cohort of claimants that will be affected by the reduced ben cap from January 2017. These will explain the change to come and the support and assistance available to help affected households to find employment and claim DHP whilst doing so.

Joint sessions with JCP and Ways into Work for the first cohort were run in November.

Benefits & Housing Needs

Housing Benefits caseload performance

	Extract	Extract	Extract	Extract	Extract	Extract	Extract
	Date	Date	Date	Date	Date	Date	Date
Caseload	31/03/2016	03/05/2016	27/05/2016	27/06/2016	27/07/2016	24/08/2016	26/09/2016
Total HB (including LHA)	40,473	38,791	40,118	40,267	39,315	40,158	40,070
LHA only	8,236	8,049	8,074	8,077	7,767	8,093	8,045
Total CTRS	31,973	31,600	31,608	31,584	31,509	31,461	31,287
CTRS only	1,992	1,992	1,989	1,984	1,984	2,006	2,027
Total Live Caseload	42,465	40,783	42,107	42,251	41,299	42,164	42,097

	Extract	Extract	Extract	Extract	Extract	Extract	Extract
	Date	Date	Date	Date	Date	Date	Date
Caseload	27/10/2016	02/12/2016	Column2	Column3	Column4	Column5	Column6
Total HB (including LHA)	39,893	39,687					
LHA only	8,009	7,952					
Total CTRS	31,097	30,763					
CTRS only	2,033	2,036					
Total Live Caseload	41,926	41,723	0	0	0	0	0

Even with the commencement of Universal Credit for single job seekers in 2016, the housing benefit caseload remains the highest in London. Hackney is not due to complete full migration to UC until 2022.

Benefits & Housing Needs

Housing waiting list

Housing Register Active count breakdown

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
1 beds	5,257	5,251	5,252	5,267	5,299	5,301
2 beds	3,876	3,887	3,919	3,936	3,951	3,948
3 beds	2,320	2,336	2,355	2,364	2,375	2,380
4 beds	347	351	358	359	368	378
5 beds	46	47	50	51	53	54
6 beds	21	21	21	21	23	23
7 beds	3	4	4	4	4	4
8 beds	0	0	0	0	0	0
not specified	31	33	35	38	38	39
TOTAL	11,901	11,930	11,994	12,040	12,111	12,127

Emergency	1	1	1	1	1	1
Urgent	888	880	902	923	943	956
Homeless	2,486	2,506	2,511	2,519	2,565	2,589
Priority	135	132	135	134	140	152
General	3,726	3,763	3,807	3,826	3,828	3,822
Reserve	4,665	4,648	4,638	4,637	4,634	4,607
TOTAL	11,901	11,930	11,994	12,040	12,111	12,127

African	790	783	784	793	794	791
Asian	843	840	846	848	860	856
Caribbean	1,149	1,152	1,147	1,156	1,160	1,164
Orthodox Jewish	216	217	218	218	223	229
Turkish	846	852	852	857	860	856
UK Black/Other	1,758	1,768	1,767	1,770	1,783	1,777
White	3,489	3,483	3,496	3,492	3,495	3,491
Other	825	826	832	832	830	830
Not Known	1,985	2,009	2,052	2,074	2,106	2,133
TOTAL	11,901	11,930	11,994	12,040	12,111	12,127

Housing Register Active count breakdown

Column1	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
1 beds	5,331	5,324	5,304	0	0	0
2 beds	3,999	4,011	4,007	0	0	0
3 beds	2,419	2,428	2,440	0	0	0
4 beds	383	384	387	0	0	0
5 beds	54	53	54	0	0	0
6 beds	24	25	26	0	0	0
7 beds	4	3	3	0	0	0
8 beds	0	0	0	0	0	0
not specified	40	33	38	0	0	0
TOTAL	12,254	12,261	12,259	0	0	0

Emergency	1	1	1	0	0	0
Urgent	966	942	941	0	0	0
Homeless	2,658	2,711	2,703	0	0	0
Priority	154	152	151	0	0	0
General	3,880	3,882	3,885	0	0	0
Reserve	4,595	4,573	4,578	0	0	0
TOTAL	12,254	12,261	12,259	0	0	0

African	801	802	797	0	0	0
Asian	862	852	846	0	0	0
Caribbean	1,177	1,178	1,176	0	0	0
Orthodox Jewish	236	241	243	0	0	0
Turkish	865	857	857	0	0	0
UK Black/Other	1,790	1,706	1,703	0	0	0
White	3,491	3,463	3,464	0	0	0
Other	834	929	929	0	0	0
Not Known	2,198	2,233	2,244	0	0	0
TOTAL	12,254	12,261	12,259	0	0	0

Benefits & Housing Needs

Temporary Accommodation

Property Type	TA Type	Dec Total
HOSTEL GF Owned	Stage 1	194
HOSTEL GF Rented	Stage 1	505
HOSTEL HRA	Stage 1	79
B&B Singles	Stage 1	180
B&B Families	Stage 1	143
Self Contained Annexes	Stage 1	786
PSL	Stage 2	199
HALS	Stage 2	297
Licenses	Stage 2	429
Total		2,812

Housing Needs - Corporate indicators

Performance indicators		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	final outturn 2016/17	final outturn 2015/16
NI 156	Number of households living in temporary accommodation	2,624	2,723			n/a		2,495
FR HN 001	Number of cases where homelessness is prevented / relieved through casework intervention	343	292			900		1168

Quarter 3 figures not yet available for homeless prevention

Benefits & Housing Needs

Temporary Accommodation Out of borough

Borough	Number of placements	Neighbouring
HARINGEY	188	North London
NEWHAM	100	East London
WALTHAM FOREST	93	East London
TOWER HAMLETS	72	East London
ISLINGTON	15	North London
Total	468	

The numbers placed out of the borough remained fairly static in December as we were able to place TA families in the borough.

Borough	Number of placements	Other & Outside
ENFIELD	89	North London
REDBRIDGE	87	East London
BARKING AND DAGENHAM	46	East London
BARNET	41	North London
WESTMINSTER	14	North London
LAMBETH	13	Outer Borough
CAMDEN	10	North London
CROYDON	10	Outer Borough
GREENWICH	8	Outer Borough
BASILDON	6	Outside of London
EALING	6	Outer Borough
HAVERING	6	Outer Borough
THURROCK	6	Outside of London
LEWISHAM	5	Outer Borough
BRENT	3	Outer Borough
EPPING FOREST	3	Outside of London
BEXLEY	2	Outer Borough
BROXBORNE	2	Outside of London
SOUTHWARK	2	Outer Borough
HAMMERSMITH & FULHAM	1	Outer Borough
HOUNSLOW	1	Outside of London
LUTON	1	Outside of London
SLOUGH	1	Outside of London
SPELTHORNE	1	Outer Borough
CHELMSFORD	0	Outside of London
HERTFORDSHIRE	0	Outside of London
Total	364	
Grand total	832	

Benefits & Housing Needs

Temporary Accommodation – Breakdown by Borough

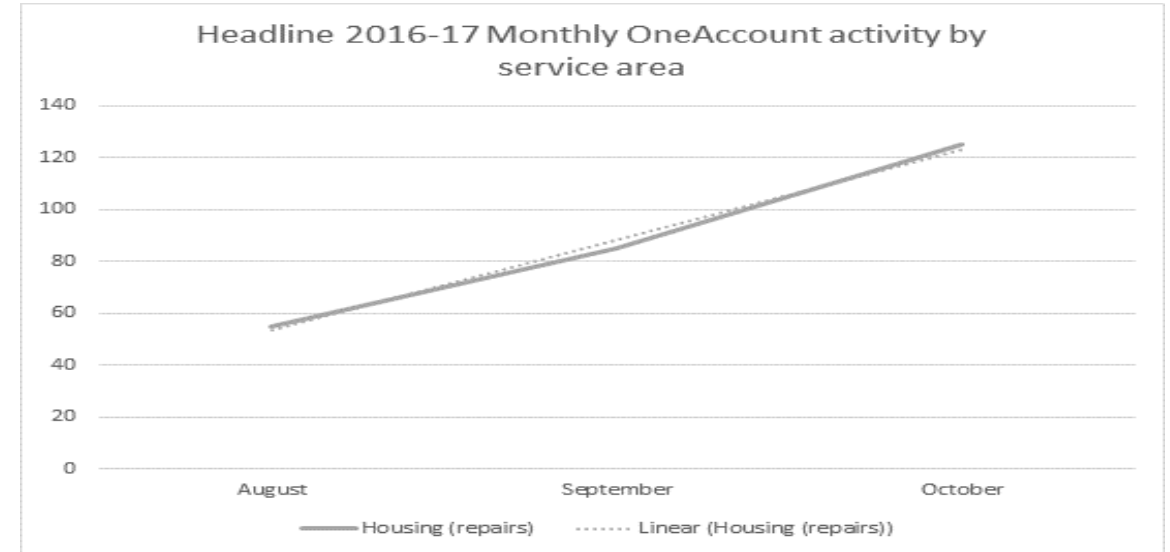
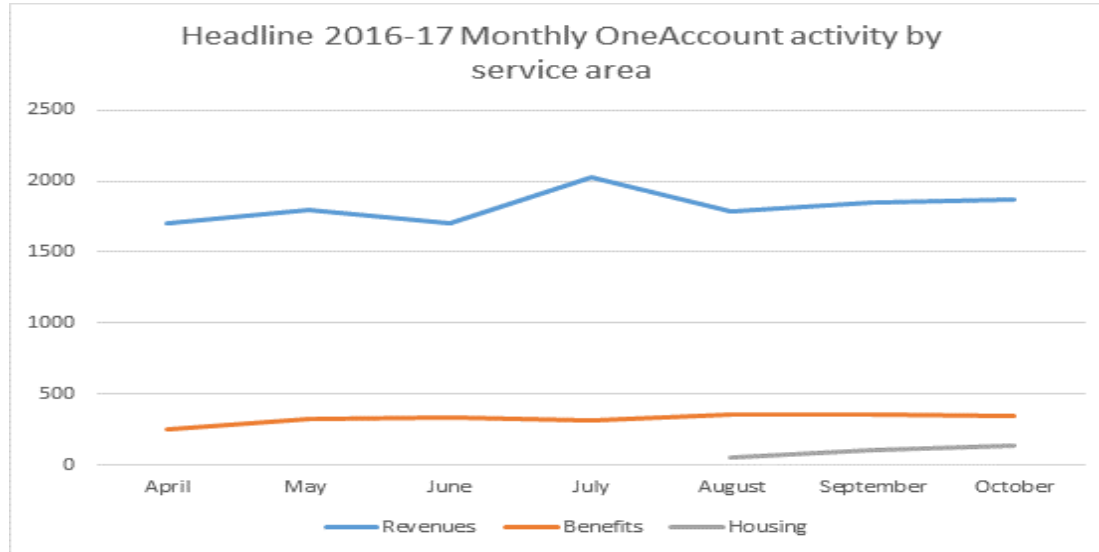
Borough / Month	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Total
BARKING AND DAGENHAM	21	22	24	24	26	35	33	34	35	33	29	35	351
BARNET	13	15	18	22	25	28	27	27	29	29	27	29	289
BASILDON	5	5	4	6	6	4	5	5	5	5	5	4	59
BEXLEY	1	1	1	1	1		0	0	0	0	0	0	5
BRENT					2	2	3	3	3	3	3	3	22
BROXBORNE	1	1	2	2	4	5	5	4	4	4	3	3	38
Camden	6	6	7	7	9	9	10	9	9	7	8	8	95
CHELMSFORD	1	1	1	1	1	1	1	1	0	0	0	0	8
CROYDON	3	3	3	3	16	15	14	13	11	11	10	10	112
EALING						1	1	2	2	0	2	2	10
ENFIELD	46	44	51	50	66	73	76	77	74	70	70	76	773
EPPING FOREST	1	1	1	1	2	2	2	2	2	2	2	2	20
ESSEX			2		0		0	0	0	0	0	0	2
GREENWICH	4	4	5	5	7	5	3	2	2	2	2	2	43
HARROW					1	1	0	0	0	0	1	0	3
HAMMERSMITH & FULHAM												1	1
HERTFORDSHIRE						1	1	1	1	1	1	0	6
HARINGEY	69	70	72	72	80	89	91	91	88	98	108	126	1054
HAVERING	6	6	6	5	5	5	6	6	7	7	6	7	72
HERTSMERE					0		0	0	0	0	0	0	0
ISLINGTON	6	5	5	5	6	8	8	9	13	11	11	11	98
LAMBETH	2	2	5	4	12	12	12	12	12	14	13	13	113
LEWISHAM	4	5	7	6	11	12	9	8	7	7	8	6	90
LUTON	1	1	1	1	1	1	1	1	1	1	1	1	12
NEWHAM	35	37	40	40	47	55	62	61	64	60	61	70	632
REDBRIDGE	38	38	39	38	42	48	52	49	51	53	49	47	544
SLOUGH					1	1	1	1	0	0	0	0	4
SOUTHWARK					2	2	3	4	3	3	3	3	23
THURROCK	4	4	4	3	4	4	4	4	4	5	4	4	48
TOWER HAMLETS	20	21	22	23	23	27	36	36	37	44	46	54	389
WALTHAM FOREST	51	46	49	47	52	54	61	67	64	68	70	75	704
WESTMINSTER	9	9	10	8	8	8	8	8	10	10	10	15	113
Grand Total	347	347	379	374	460	508	535	537	538	548	553	607	5733

Borough / Month	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16
BARKING AND DAGENHAM	34	39	46	47	46	46	45	45	46
BARNET	32	36	39	43	42	43	43	42	41
BASILDON	4	5	6	6	6	7	6	6	6
BEXLEY	0	0	0	0	0	0	0	1	2
BRENT	3	4	4	4	3	3	3	4	3
BROXBORNE	2	2	1	1	1	2	2	2	2
CAMDEN	8	8	7	8	8	9	9	9	10
CHELMSFORD	10	0	0	0	0	0	0	0	0
CROYDON	0	10	11	11	11	11	11	11	10
EALING	4	5	4	6	6	6	6	6	6
ENFIELD	77	82	83	86	89	91	89	90	89
EPPING FOREST	2	2	2	2	2	2	3	3	3
SPELTHORNE	0	0	0	0	0	0	0	0	1
GREENWICH	2	3	2	3	3	5	4	8	8
HARROW	0	0	0	0	0	0	0	0	0
HAMMERSMITH & FULHAM	1	1	1	1	1	1	1	1	1
HARINGEY	131	144	153	162	173	173	176	187	188
HAVERING	6	6	6	6	9	6	6	5	6
HERTFORDSHIRE	0	0	0	1	1	1	0	0	0
HERTSMERE	0	0	0	0	0	0	0	0	0
HOUNSLOW	0	0	0	0	0	0	1	1	1
ISLINGTON	11	11	11	11	10	13	10	13	15
LAMBETH	12	12	11	11	15	15	16	15	13
LEWISHAM	4	4	4	4	4	4	4	5	5
LUTON	1	1	1	1	1	1	1	1	1
NEWHAM	71	72	77	78	80	87	89	96	100
REDBRIDGE	50	51	56	54	78	81	76	80	87
SLOUGH	0	0	1	2	1	1	1	1	1
SOUTHWARK	2	1	1	1	1	2	2	2	2
THURROCK	4	3	4	4	6	6	5	5	6
TOWER HAMLETS	64	65	65	64	63	65	63	65	72
WALTHAM FOREST	79	79	78	99	87	81	83	93	93
WESTMINSTER	15	14	14	15	15	15	15	15	14
Grand Total	629	660	688	731	762	777	770	812	832

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2014-15	114	113	137	108	182	215	230	241	243	242	243	284
2015-16	347	347	379	374	460	508	535	537	538	548	553	607
2016-17	629	660	688	731	762	777	770	812	832	0	0	0
Variance by no 14-15 Vs 15-16	233	234	242	266	278	293	305	296	295	306	310	323
Variance by no 15-16 Vs 16-17	282	313	309	357	302	269	235	275	294	-548	-553	-607
Variance by % 14-15 Vs 15-16	48.93%	48.29%	56.61%	40.60%	65.47%	73.38%	75.41%	81.42%	82.37%	79.08%	78.39%	87.93%
Variance by % 15-16 Vs 16-17	81.27%	90.20%	81.53%	95.45%	65.65%	52.95%	43.93%	51.21%	54.65%	-100.00%	-100.00%	-100.00%

Customer Service

One Account performance



The above graph shows the number of times citizens log onto One Account to view payment, letters, balances, landlord schedules, benefits paid. Footfall in the Hackney Service Centre continues to fall as more services go online with a further fall of 5% in October.