

URH Board

Date: 17 September 08

URH Performance	Item 7
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Report Author:	Tim Mathias
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Type of Report

- ✓ For information
- For decision
- ✓ For monitoring

Please find attached a number of graphs detailing performance at each of the TMOs. There are a number of pressing concerns, mainly around rent arrears and void turnaround at Loughborough Estate.

Please note that Lambeth have only provided these figures on the 10th & 11th September, so this report has been prepared in a hurry. All of the relevant graphs have been included, but the comments are brief.

Customer Care statistics are also a cause of concern.

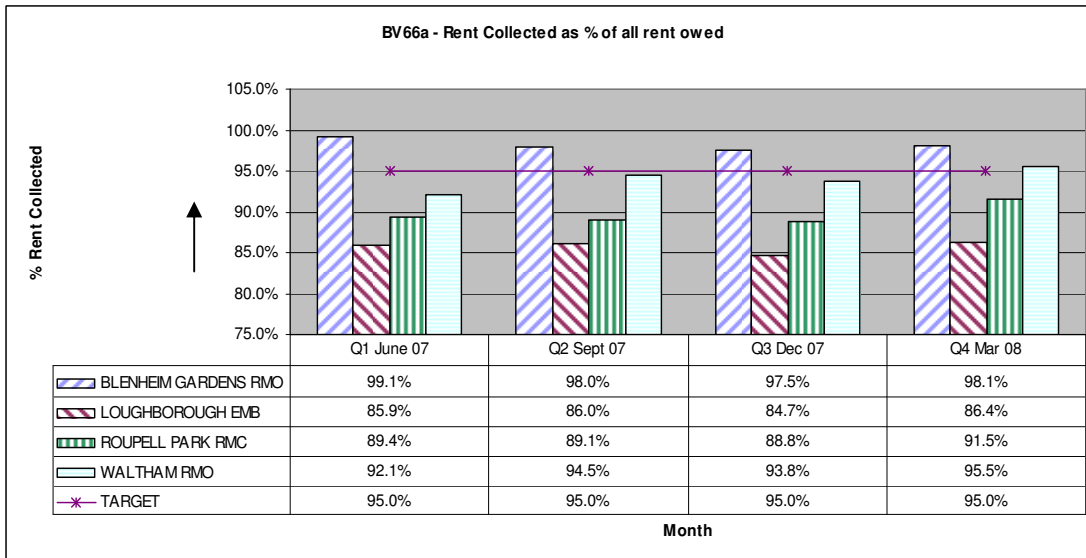
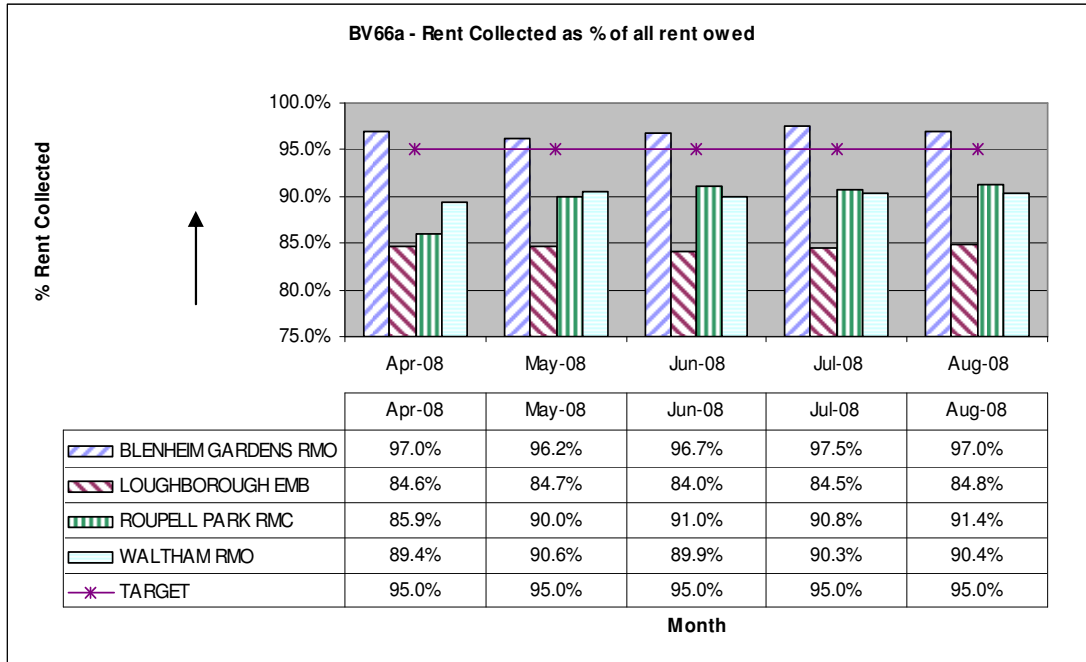
Summary Table – URH Performance Indicators – August 2008

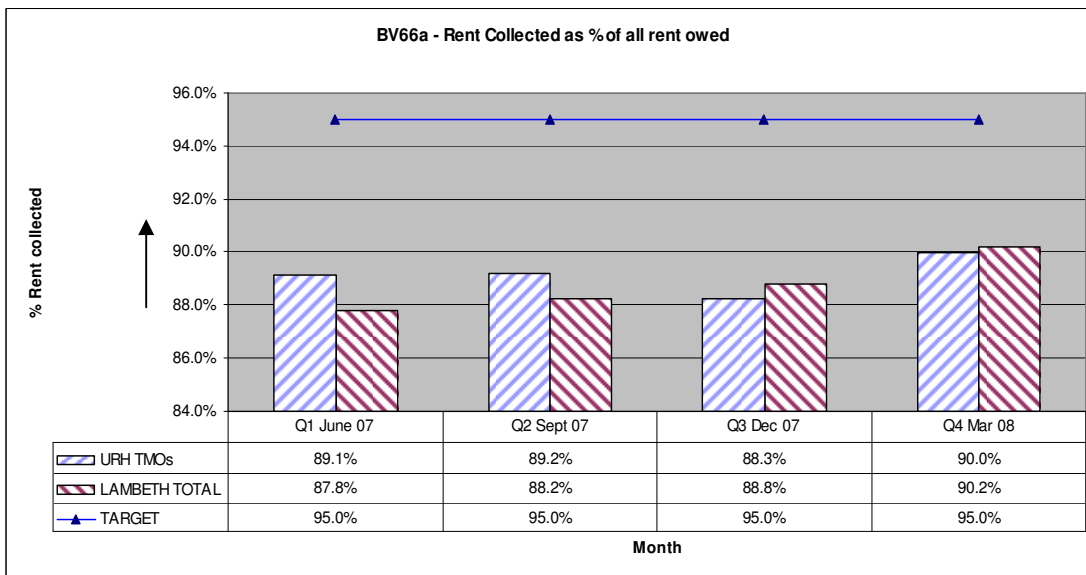
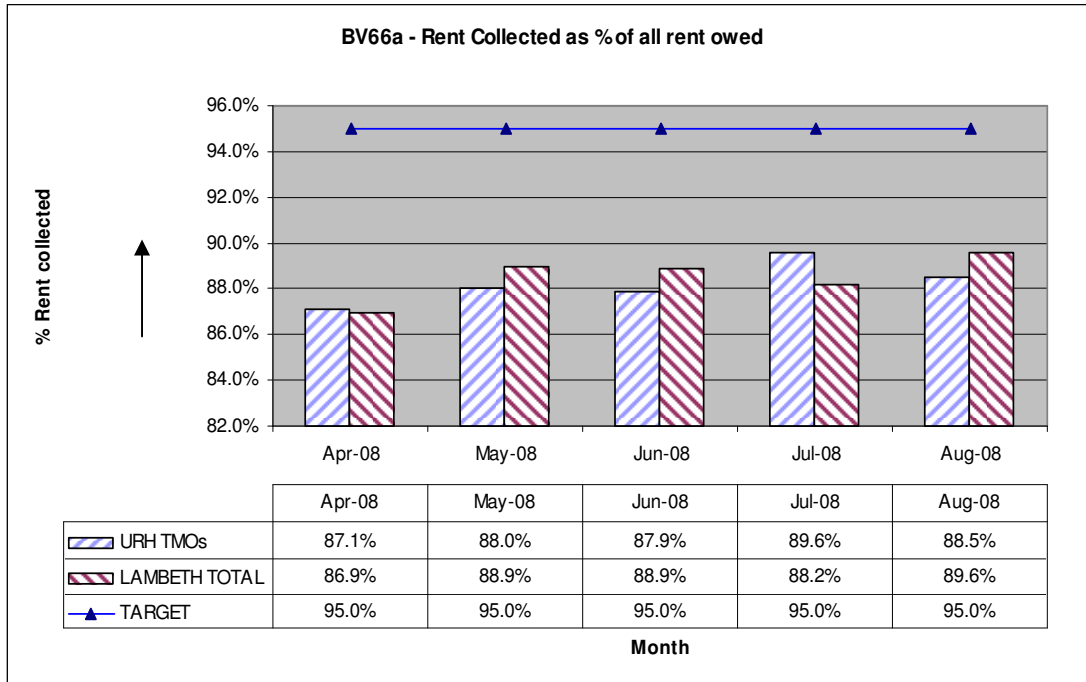
	Blenheim Gardens	Loughborough	Roupeil Park	Waltham	Highlight	Comments
Rent Collection	✓	X	X	X	Red	Loughborough remains a priority. RP is improving.
Service Charge Collection Rate	?	?	?	?	?	New Charges have only just been loaded on the system.
Gas Servicing	✓	✓	✓	✓	Green	On target.
% Urgent Repairs Completed on time	✓	X	✓	✓	Green	Problems with Out of Hrs service being addressed
Average time taken to complete non-urgent repairs	✓	✓	✓	✓	Yellow	Beginning financial year so figures will be favourable
Number of days to complete routine void	✓	X	X	X	Red	Choice based lettings has had adverse affect
Telephone Response Rate (all calls)	?	?	?	?	?	Figures have not been made available since Jan 2008
Customer Care (Letters, Complaints, etc)¹	✓	X	X	✓	Red	Cumulative figures for URH overall give cause for concern
Number of the target groups the TMO has passed	5	2	3	4	N/A	<i>Blenheim Gardens doing well, Lou give most concern</i>
<i>Total 6</i>						

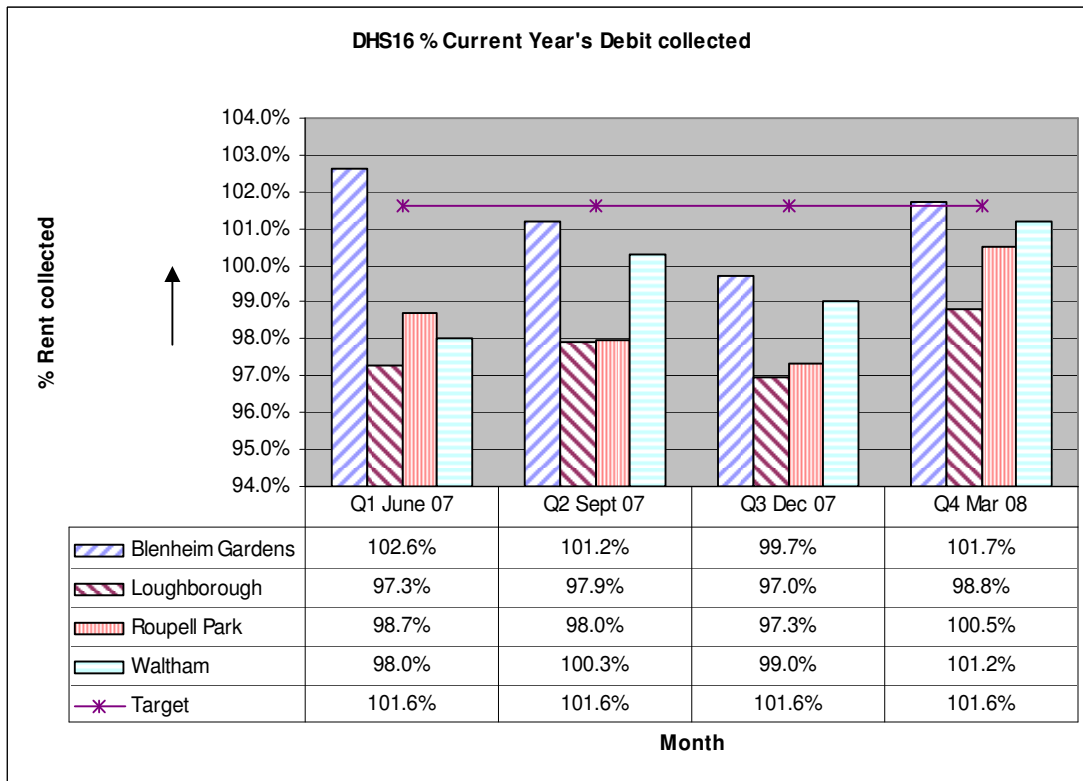
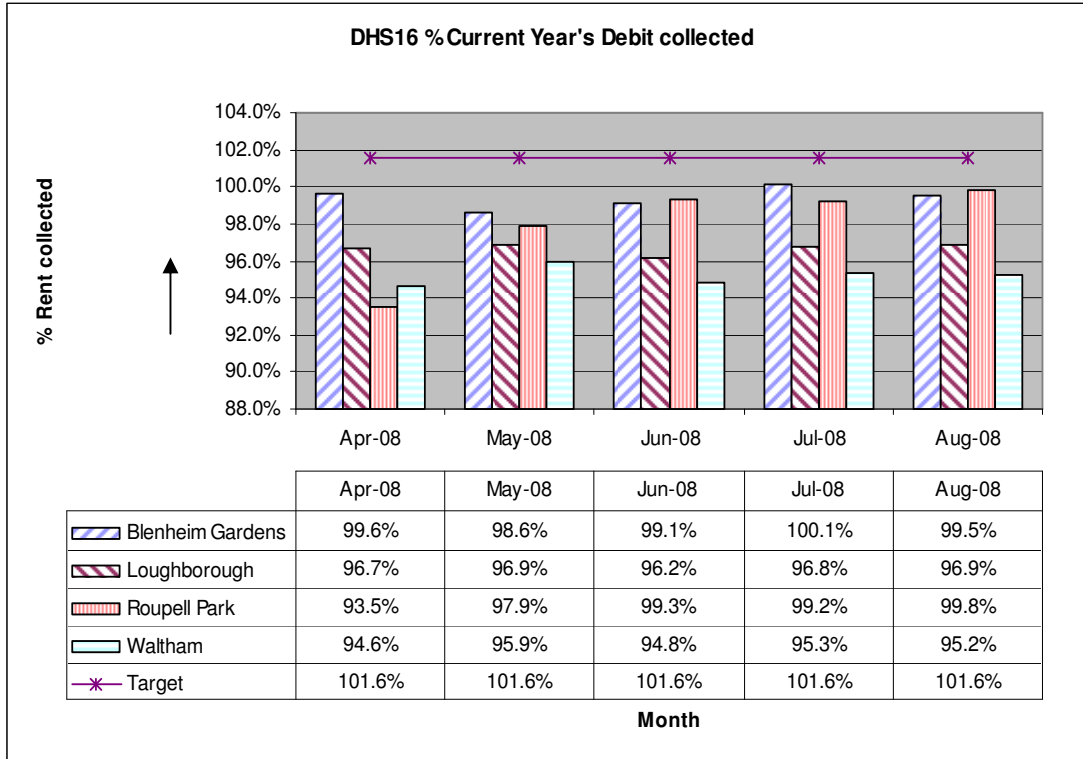
Note:-

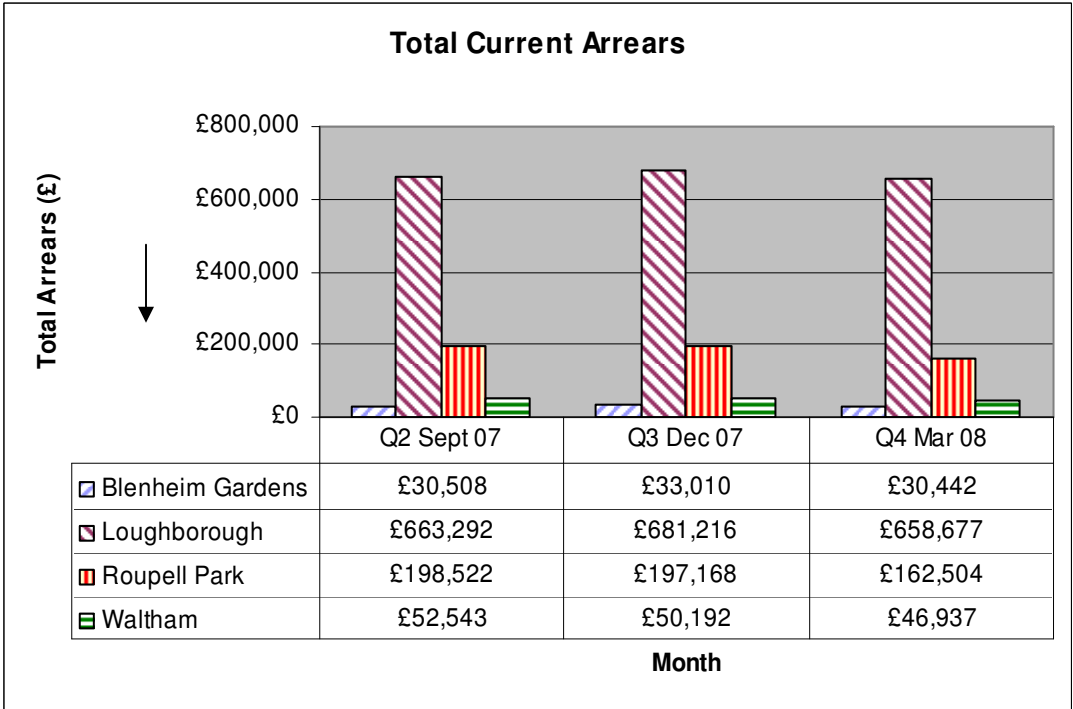
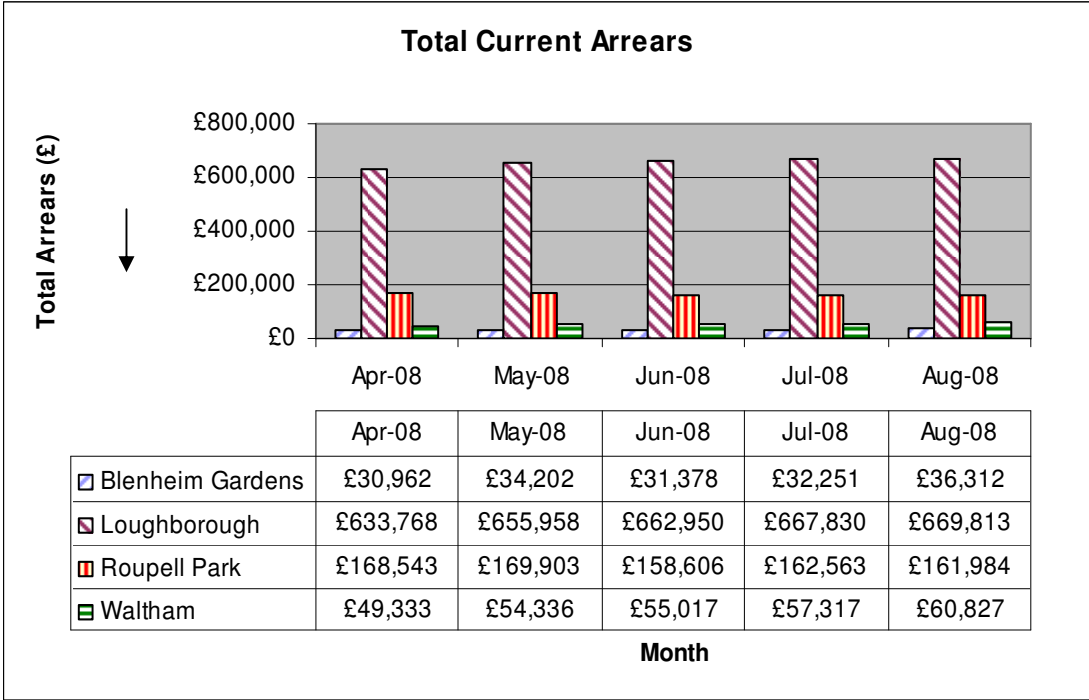
¹ Three indicators are dovetailed together - Letters answered in ten working days (DHS28), Members Enquiries (CHLP2) and Complaints answered in 15 working days (DHS29) - for the purposes of the table above. This is because these all follow the same trend and many of the TMOs do not get any Members Enquiries or complaints. There is a full breakdown of performance for each indicator later in this report. Please note that the method of collecting returns on letter correspondence is currently under review.

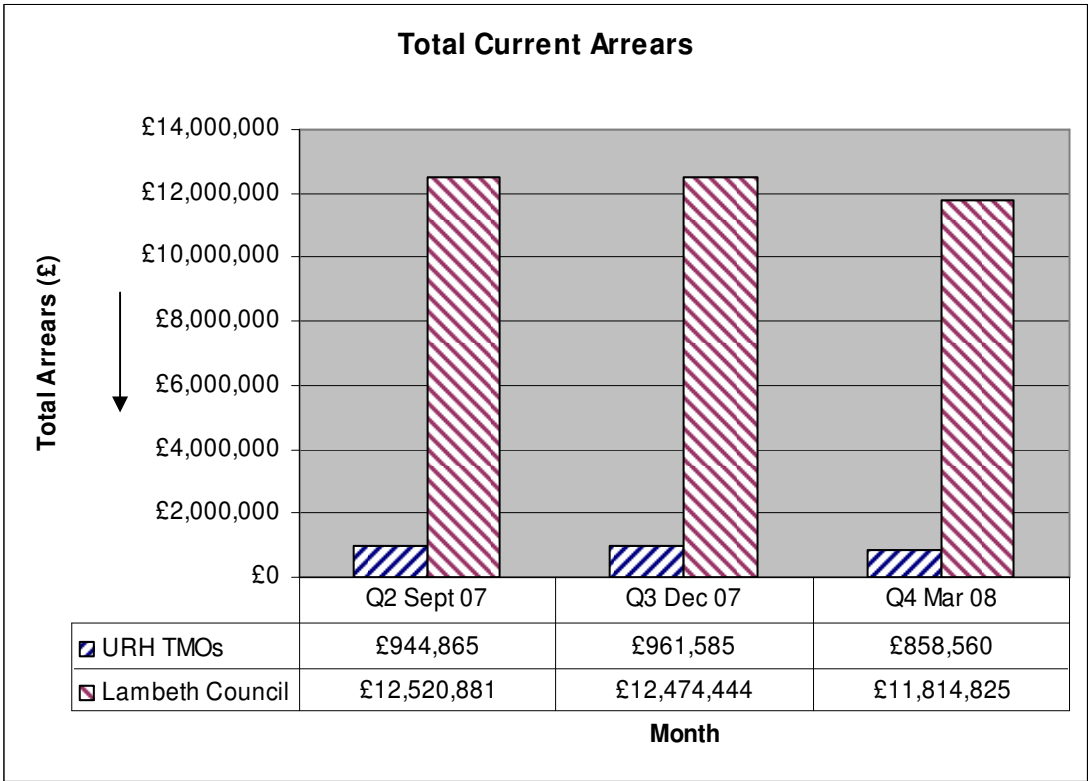
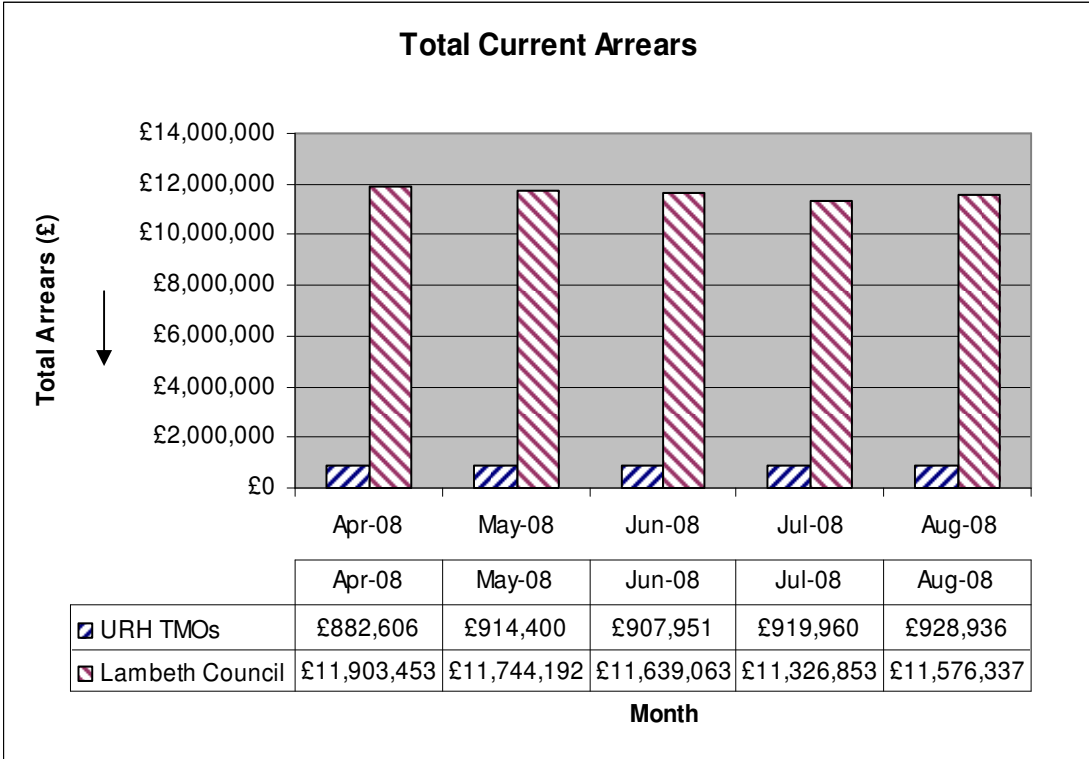
Section 1 – Income Collection & Service Charges











Rent arrears continues to be a source of concern.

Basically, the collection rate has remained stable, no lost ground has been made up. Although the collection rate at Roupell Park has gone up (please see below), the Collection Rates at Waltham and Waltham have only shown minor improvement.

Going through performance office by office:-

Blenheim Gdns remains on target. Please note that as this office has had a good collection rate for some years, so it would be hard for them to meet the DHS16 target, which relies on collecting previous years arrears in order to achieve a collection rate of over 100%.

Loughborough has seen a little improvement, but there is still a lot of work to be done.

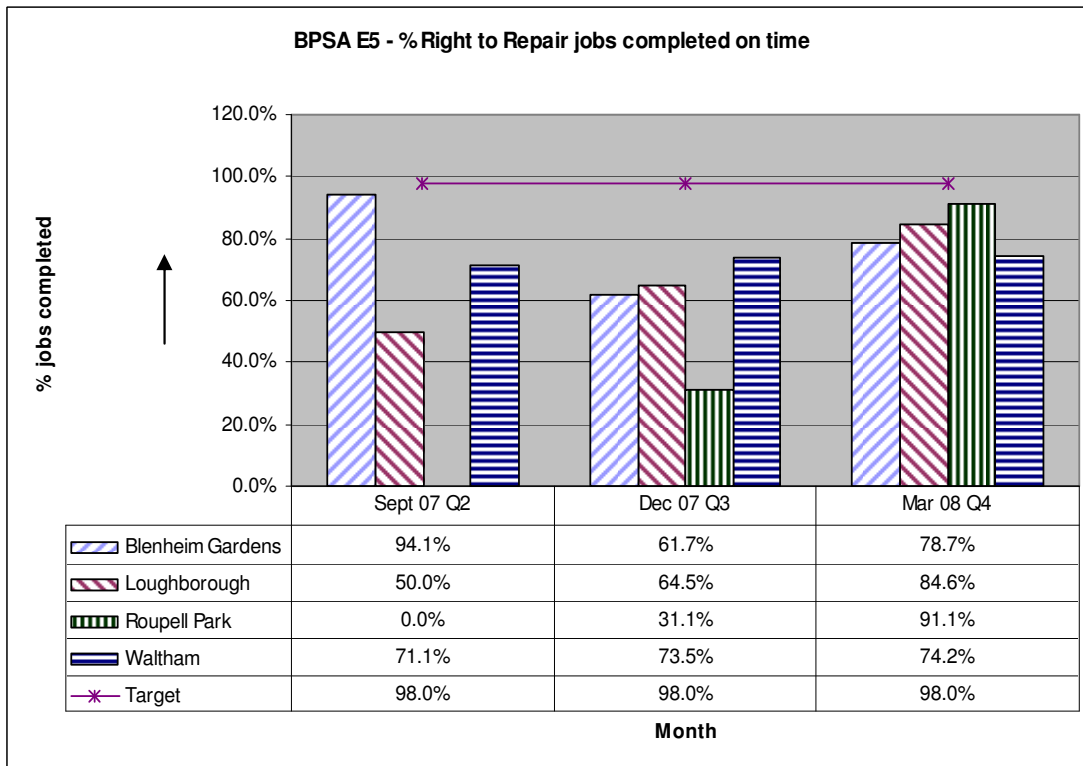
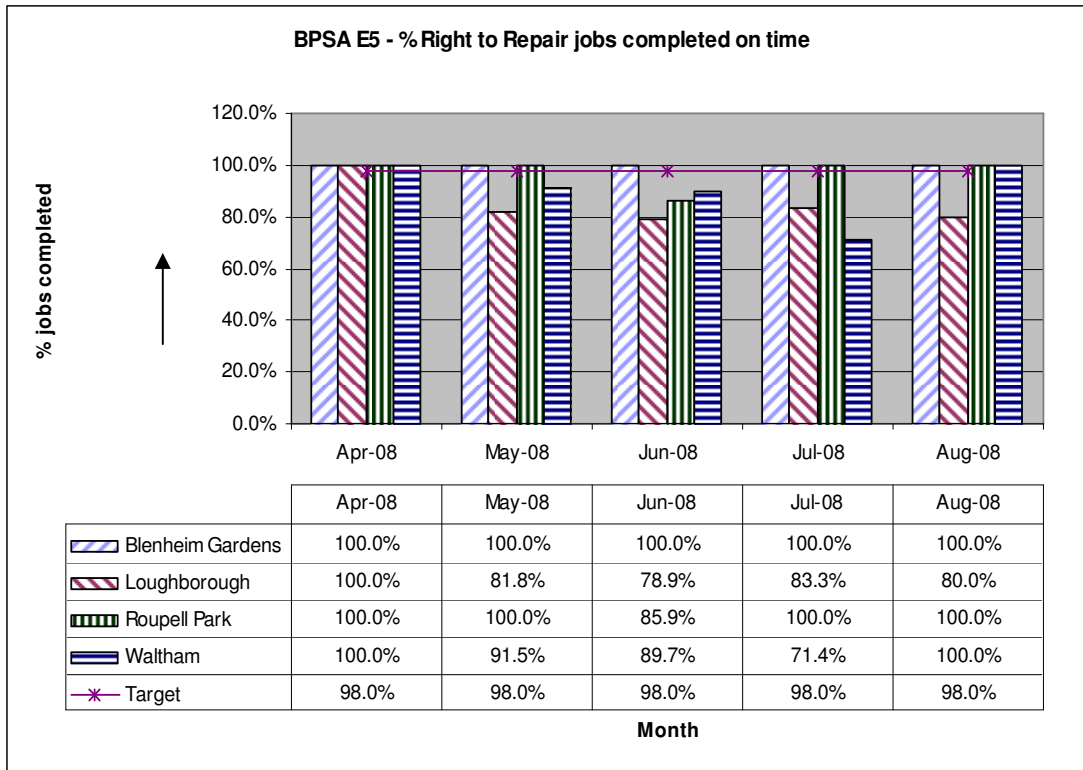
Roupell Park have managed to increase their collection rate significantly this year. Please note that a mistake was made on the last report to board. Roupell Park are not using private solicitors and have managed to improve performance through their own efforts.

Waltham have had staff shortages over the last few months, which has inhibited attempts to improve performance.

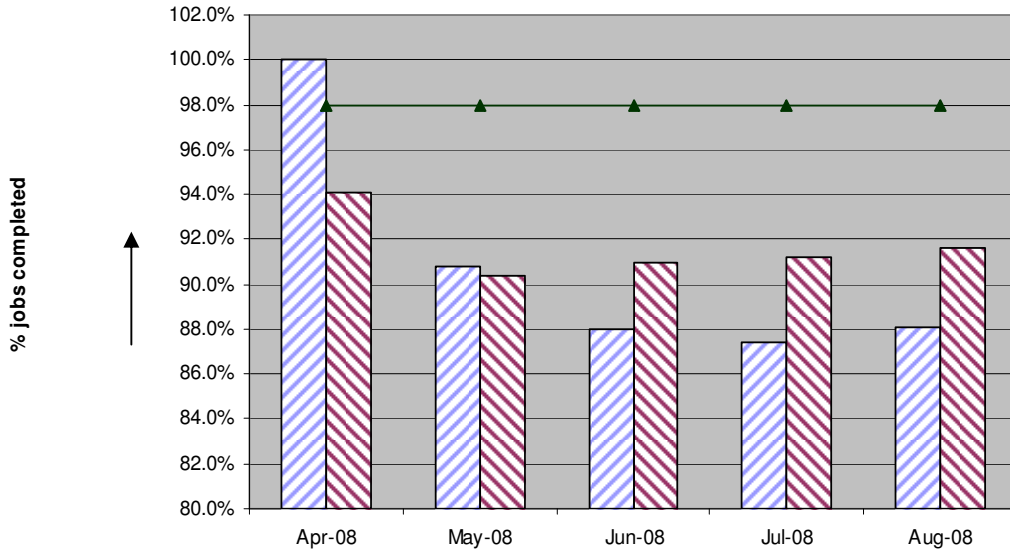
Service Charges

There appears to be a problem with the figures that Lambeth have provided. We have asked these to be looked at again.

Section 2 – Repairs



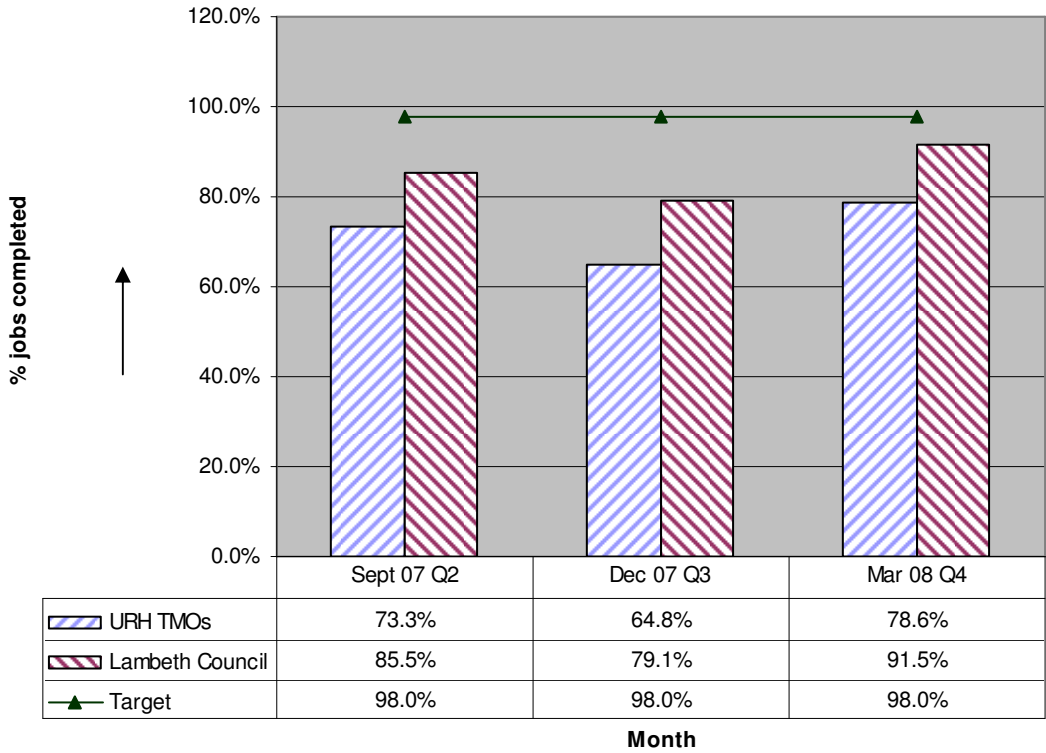
BPSA E5 - % Right to Repair jobs completed on time



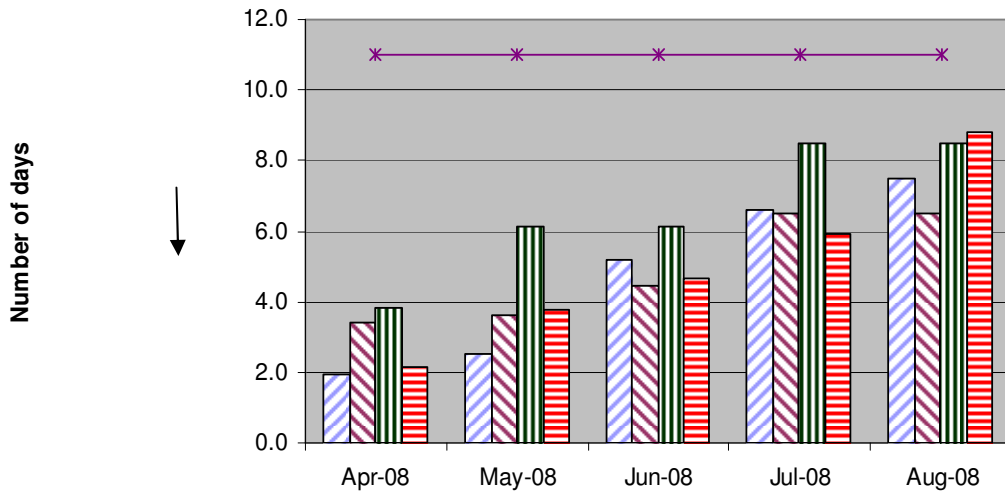
	Apr-08	May-08	Jun-08	Jul-08	Aug-08
URH TMOs	100.0%	90.8%	88.0%	87.4%	88.1%
Lambeth Council	94.1%	90.4%	91.0%	91.2%	91.6%
Target	98.0%	98.0%	98.0%	98.0%	98.0%

Month

BPSA E5 - % Right to Repair jobs completed on time



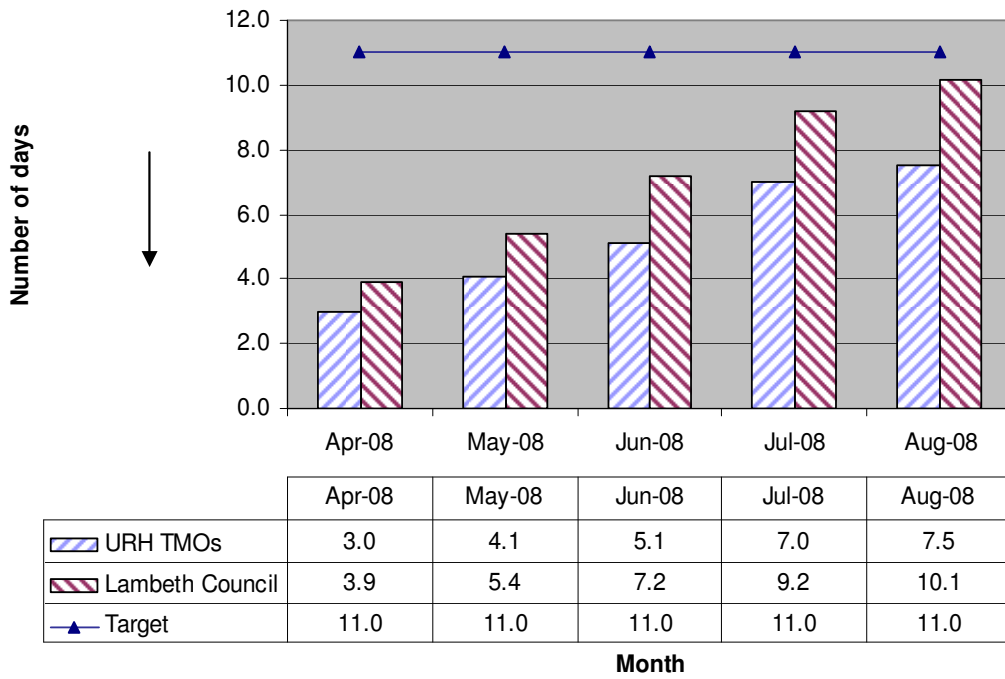
DHS 201 - Average time for non urgent repairs (days)



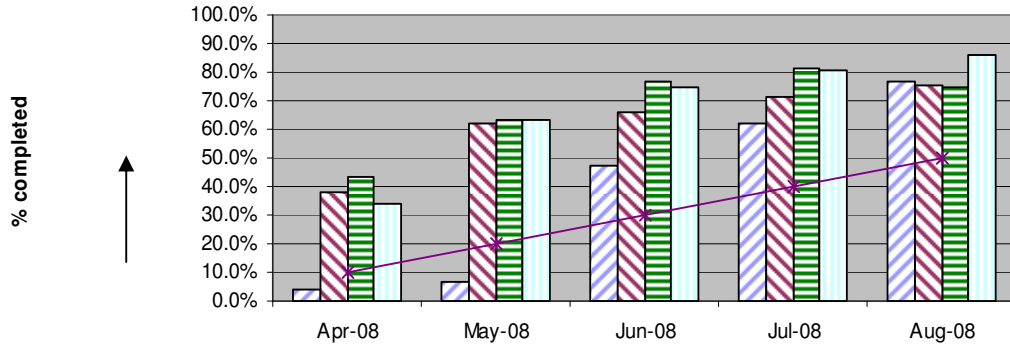
	Apr-08	May-08	Jun-08	Jul-08	Aug-08
Blenheim Gardens	1.9	2.5	5.2	6.6	7.5
Loughborough	3.4	3.6	4.5	6.5	6.5
Roupell Park	3.9	6.1	6.1	8.5	8.5
Waltham	2.2	3.8	4.6	5.9	8.8
Target	11.0	11.0	11.0	11.0	11.0

Month

DHS 201 - Average time for non urgent repairs (days)



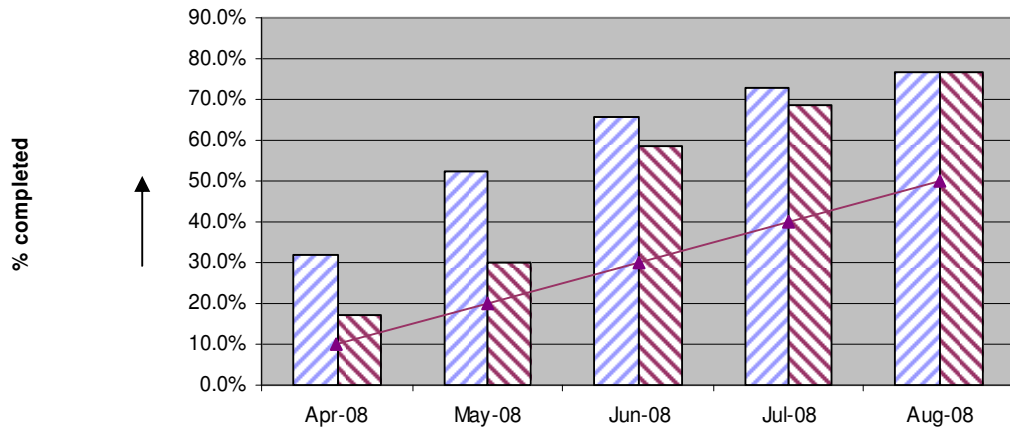
DHS21 - Gas Services Completed



	Apr-08	May-08	Jun-08	Jul-08	Aug-08
Blenheim Gardens	4.2%	6.6%	47.4%	62.0%	76.5%
Loughborough	37.9%	61.7%	66.1%	71.6%	75.6%
Roupell Park	43.1%	63.5%	76.5%	81.3%	75.0%
Waltham	33.9%	63.3%	74.6%	80.8%	86.0%
Target	10%	20%	30%	40%	50%

Month

DHS21 - Gas Services Completed



	Apr-08	May-08	Jun-08	Jul-08	Aug-08
URH TMOs	31.7%	52.4%	65.7%	72.8%	76.7%
Lambeth Council	17.0%	30.0%	58.5%	68.5%	76.5%
Target	10%	20%	30%	40%	50%

Month

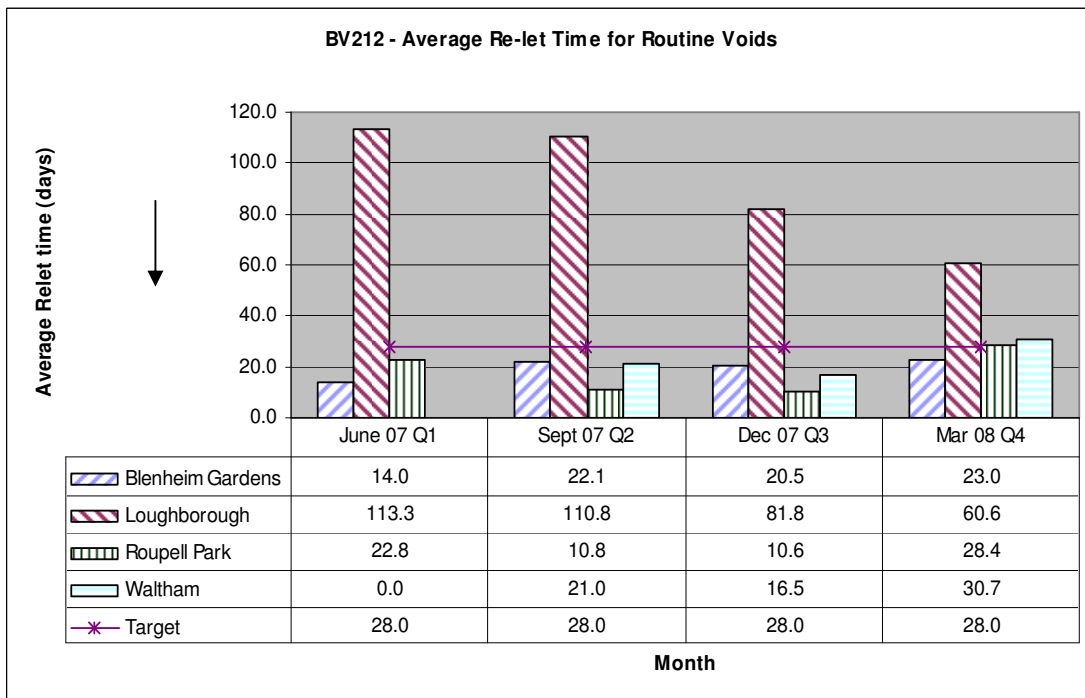
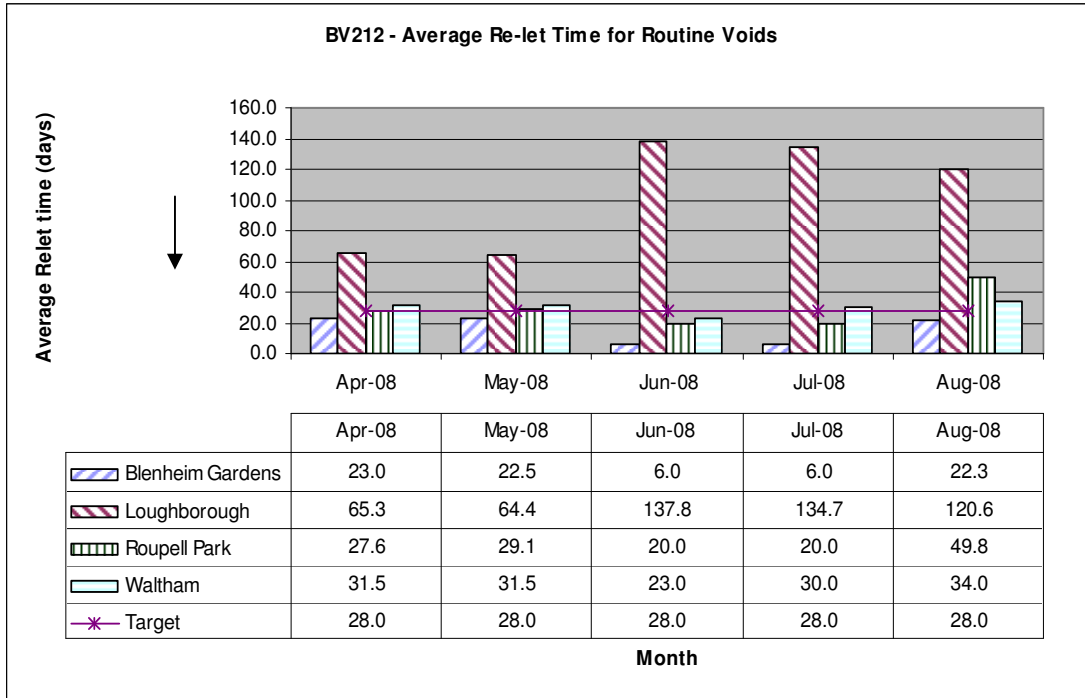
We have seen some improvement regarding repairs figures. The SX3 system has been upgraded recently, and this should make it easier to backdate completed repairs.

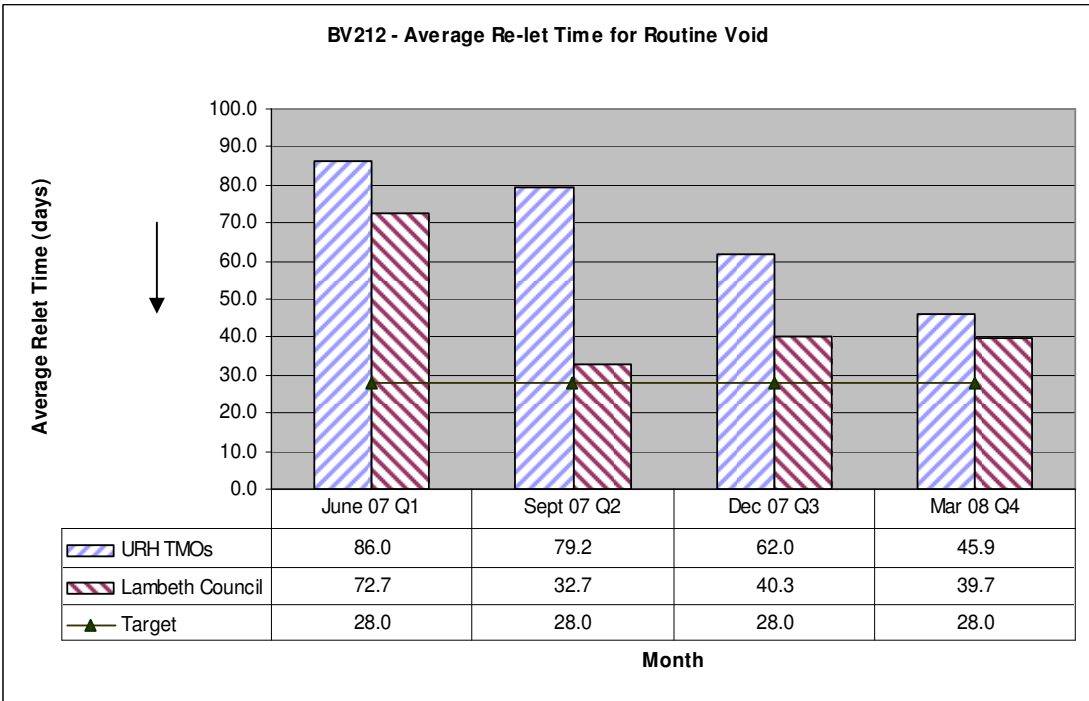
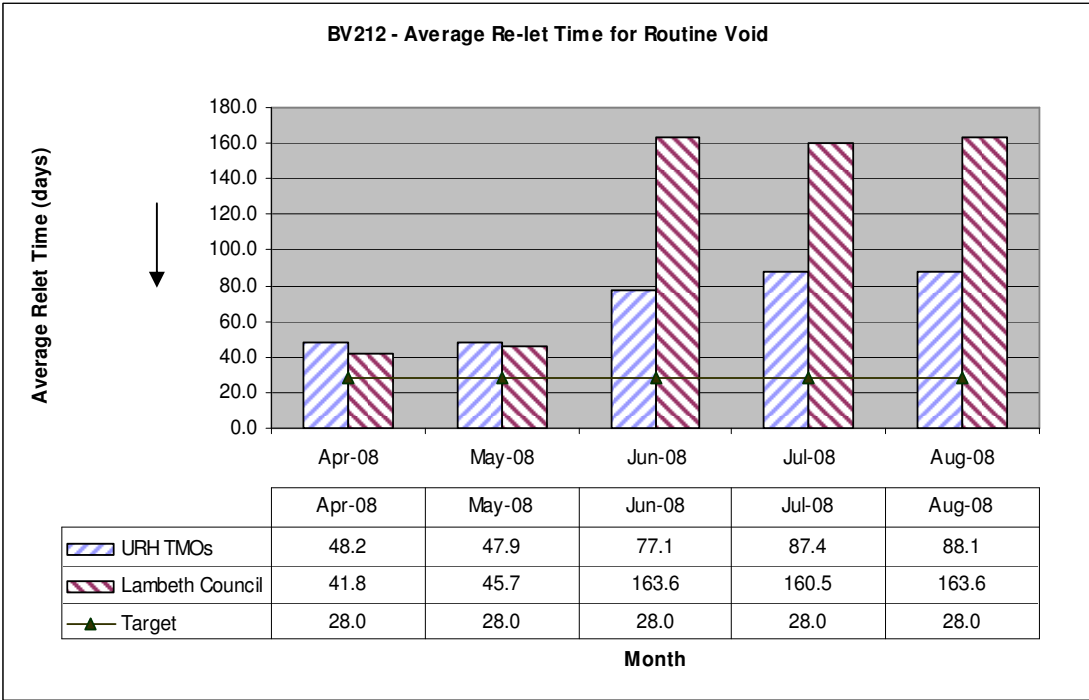
There is still a problem at Loughborough, who have not been able to provide cover for officers previously suspended.

Although these figures show some improvement we still have concerns that the repairs system is not as effective as it could be, and a consultant is being employed to perform a review.

The Gas Service figures have seen some improvement and are now all on target.

Section 3 – Empty Homes





Choice Based Lettings has now been fully introduced, this is having an adverse effect on performance, especially among TMOs that have always been good at processing voids such as Blenheim Gardens and Roupell Park. What has happened here is that the voids are still being processed on time, but the process to re-let them to a suitable applicant has become more convoluted.

The problem seems to be that allocations do not have the resources to offer multi-viewings, unless the property has been refused on a number of occasions. Blenheim Gdns have reported that it took 55 days to re-let a property that was ready to go. It is believed that Roupell Park have had similar problems.

Waltham has not let a property for some months, so their figure will remain stable.

Finally, Loughborough still have an exceptionally high void turnover rate. Although this is showing some signs of improvement. URH is performing a review of voids at Loughborough.

Section 4 – Customer Care

Complaints answered in 15 days							
	Blenheim Gardens	Loughborough	RouPELL Park	Waltham	Lambeth Council	URH (Current Month)	URH (Year to Date)
Apr-08	-	0.0%	-	-	88.2%	0.0%	0.0%
May-08	-	50.0%	-	-	92.0%	50.0%	33.0%
Jun-08	-	0.0%	-	-	87.1%	-	25.0%
Jul-08	100.0%	100.0%	-	-	91.9%	100.0%	57.1%
Aug-08	-	33.3%	0.0%	-	92.5%	25.0%	45.5%

Members Enquiries answered in 10 days							
	Blenheim Gardens	Loughborough	RouPELL Park	Waltham	Lambeth Council	URH (Current Month)	URH (Year to Date)
Apr-08	100.0%	0.0%	0.0%	100.0%	95.4%	50.0%	50.0%
May-08	-	0.0%	75.0%	-	88.2%	60.0%	55.6%
Jun-08	-	-	100.0%	-	93.2%	100.0%	66.7%
Jul-08	-	33.3%	0.0%	-	89.3%	25.0%	56.3%
Aug-08	-	50.0%	-	-	94.3%	50.0%	55.6%

There are serious concerns about how both Complaints and Members Enquiries are managed.

The manager responsible for managing Complaints and Members Enquiries will be asked to present a separate report in future.