

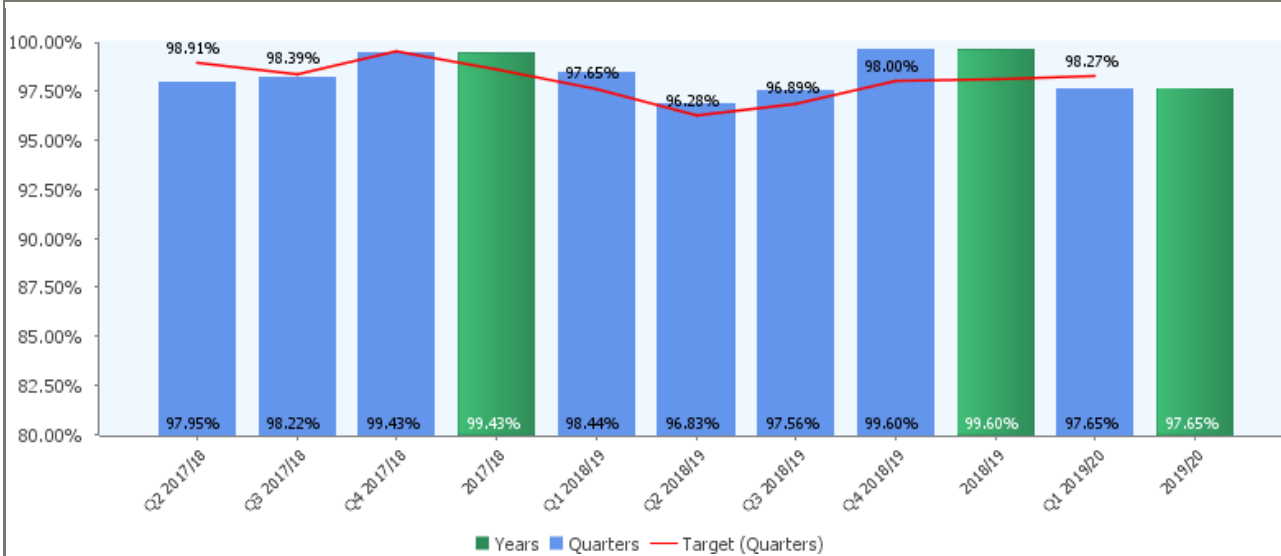
Performance Report

Quarter One 2019/20

Strategic Aim: To provide the environment to deliver business success

Performance Indicator	Key Associated Risks
Rent Collection	Increased rent arrears due to ineffective rent collection processes/compliance. OVH.A.07.O.01
	Failure to respond effectively to changes in Welfare Reform. OVH.A.07.O.02
Void rent loss	Inadequate monitoring and reporting of the strategic plan OVH.A.03.O.01
Overall Compliance	Inadvertently place customers at undue risk, due to failing to achieve full statutory compliance. OVH.A.02.O.08
	Ineffective Incident Management and Disaster Recovery Plans and Contingencies. OVH.A.04.O.02
	No access impacts negatively on delivery of the compliance / investment programme (time and cost) OVH.A.02.O.06
	None Compliance / Breach of Health & Safety and / or Environmental Legislation. OVH.A.04.O.05

Rent collected as a % of rent due (social rent)



Top Quartile		Median		Bottom Quartile	
100.41%		99.64%		99.07%	
Quarterly					
	Value	Target	Status	Short Trend	
Q1 2019/20	97.65%	98.27%	▲	▼	
Year to date					
	Value	Target	Status	Short Trend	
2019/20	97.65%	100.00%	●	▼	

Explanation of current position

Social rent collection at end of June is 97.65% a cash value of £13,995,823. This is below the profiled target of 98.27%, a shortfall of 0.62% or £88,000.

Corrective action to be taken

Rent collection is below profile due to a shortfall in expected cash payments circa £60k and lower than profiled Housing Benefit and Universal Credit Collection circa £28k. A number of actions are being completed to improve on social rent collection, this includes:

- Finance are completing a review of the profile target to achieve 100% rent collection for year end.
- Following cease of Billpayer in April, Worldpay Virtual Terminal will be rolled out to the Neighbourhood Team and Customer Service team to take customer payments. A cash competition will take place following roll out to encourage a payment culture across the teams. The new payment portal also has an option for recurring payments which should impact positively on collection.
- Neighbourhood Services Officers (NSO) performance dashboard is now in operation and circulated to the team weekly so that NSO have greater

visibility and autonomy over their individual performance.

Expected impact of actions and timescale

Target to be achieved as year progresses.

Void rent loss due to empty properties (social rent)



Top Quartile		Median		Bottom Quartile	
0.62%		0.99%		1.45%	
Quarterly					
	Value	Target	Status	Short Trend	
Q1 2019/20	0.43%	0.40%	🔴	⬆️	
Year to date					
	Value	Target	Status	Short Trend	
2019/20	0.43%	0.40%	🔴	⬆️	

Explanation of current position

The cumulative rent loss for voids at the end of Quarter One was 0.43%, slightly above the 0.4% target but the best ever performance from OVH and top quartile performance when compared with our peers.

There were a number of long term voids which were re-let in the Quarter which impacted on this figure. These included:

- A long term major void property requiring a new roof - 154 days
- A long term major void property originally aimed at providing bespoke accommodation with partner agencies but was returned to general needs let - 84 days
- A long term void in sheltered block in an area oversubscribed with similar accommodation - 84 days.















Corrective actions to be taken

Continue to expedite void works on our properties, and seek to minimise the impact of long term VUN properties through early intervention and inspection during the notice period.

Expected impact of actions and timescale

Continued void rent loss savings throughout 2019/20.

Property Compliance

Code & Short Name	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20			
					Value	Target	Status	Short Trend
% of Legionella Assessments in date	100%	100%	100%	100%	100%	100%		
% of Asbestos Surveys in date	100%	100%	100%	100%	100%	100%		
% of Passenger Lift Inspections in date	100%	100%	90%	100%	100%	100%		
% of Fire Risk Assessments in date	100%	100%	100%	100%	100%	100%		
% of Electronic Gate Assessments in date	100%	100%	100%	100%	100%	100%		
% of Gas Services (domestic) in date	100%	100%	100%	100%	100%	100%		
% Gas Services (commercial and communal) in date	100%	100%	100%	100%	100%	100%		

Explanation of current position

The OVH Asset Management Team continue to meet 100% of all compliance requirements at the end of Quarter One. Detailed costs required to ensure continued compliance requirements were approved during the Board Away Day in November 2018.

Corrective action to be taken

We will continue to follow our policies/procedures to carry out assessments, inspections and any actions required to ensure we maintain 100% compliance.

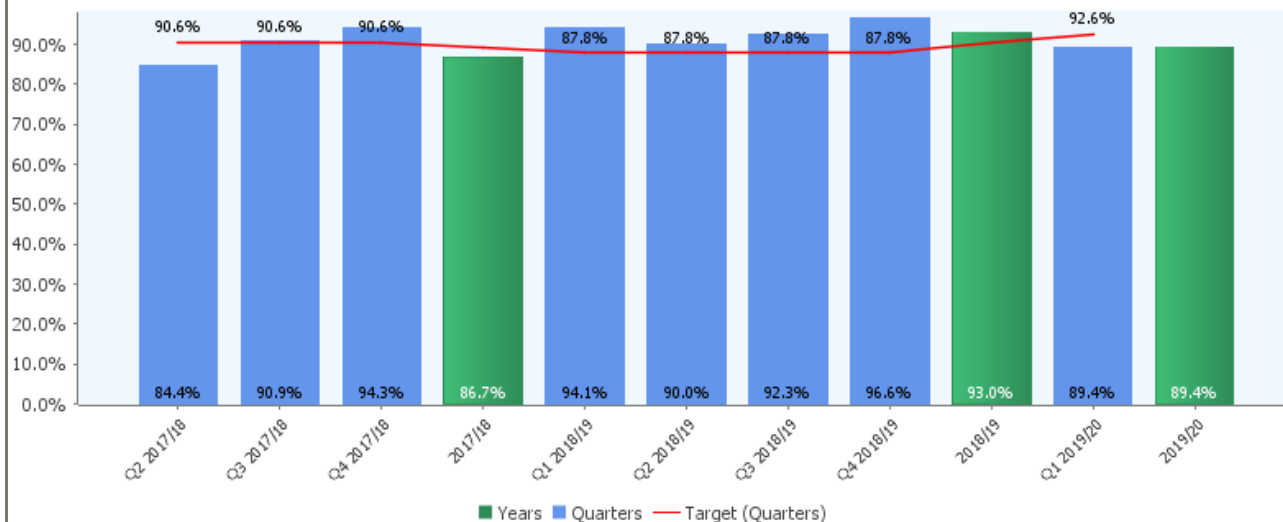
Expected impact of actions and timescale

The OVH Asset Management Team will continue to maintain 100% compliance going forward.

Strategic Aim: To provide excellent services that meet or exceed customer and stakeholder expectations

Performance Indicator	Key Associated Risks
Satisfaction with ASB case handling	Failure to deal effectively with ASB, which leads to legal or reputational challenge. OVH.A.07.O.05
Satisfaction with the lettings service	Non-compliance with the approved Allocations Policy. OVH.A.07.O.08
Satisfaction with completed repairs	Poor and ineffective Repair and Maintenance Services. OVH.A.02.O.07
Satisfaction with investment works	Poor and ineffective Asset Management and ROI, which results in unforeseen costs. OVH.A.02.O.03

Satisfaction with ASB case handling (%)



Top Quartile		Median		Bottom Quartile	
92.61%		84.8%		70.21%	
Quarterly					
	Value	Target	Status	Short Trend	
Q1 2019/20	89.4%	92.6%	▲	▼	
Year to date					
	Value	Target	Status	Short Trend	
2019/20	89.4%	92.6%	▲	▼	

Explanation of current position

Performance for Quarter One was 89.4% against a target of 92.6% which equates to 42 satisfied responses from 47 surveys undertaken. This is reduced performance compared with Quarter Four, but above average performance when compared with our peers.

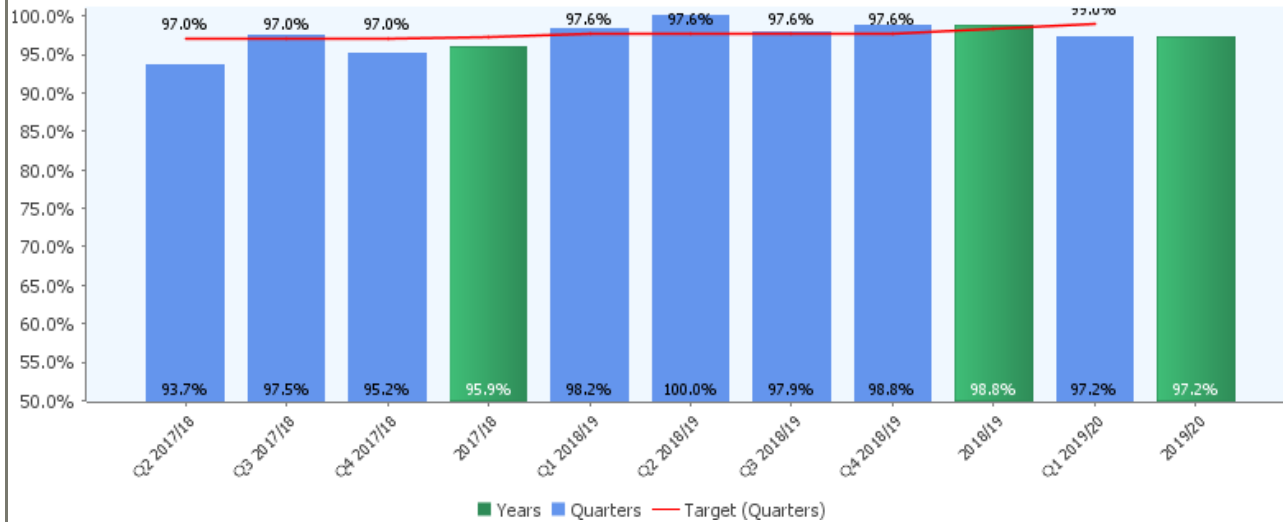
Corrective actions to be taken

Where dissatisfaction has been identified the Community Safety Manager and Neighbourhood Services Managers have addressed issues with the Service Officers to ensure the service meets expected standards.

Expected impact of actions and timescale

Performance in Quarter Two to move above target of 92.6%.

Satisfaction with the lettings service (%)



Top Quartile		Median		Bottom Quartile	
97.83%		95.9%		92.48%	
Quarterly					
	Value	Target	Status	Short Trend	
Q1 2019/20	97.2%	99.0%	⚠	↓	
Year to date					
	Value	Target	Status	Short Trend	
2019/20	97.2%	99.0%	⚠	↓	

Explanation of current position

New tenant satisfaction with the lettings service was below target in Quarter One at 97.2% (105 out of 108 new customers satisfied). This is reduced performance compared with Quarter Four, but above average performance when compared with our peers.

Corrective actions to be taken

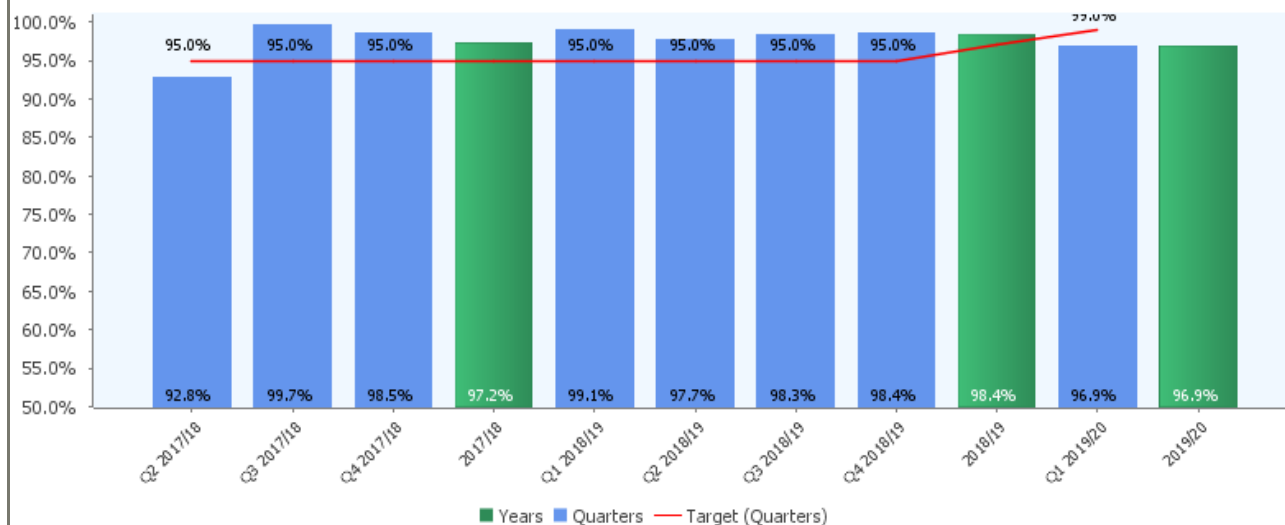
Will work to ensure new tenant satisfaction hits target:

- Discussing at prior to leaving inspections and surveys the condition of property and the works to be completed.
- Being honest with customers regards their expectations and our obligations.
- Offering incentives for new tenants - Homestarter and paint packs.

Expected impact of actions and timescale

To hit 99% target in Quarter Two.

Satisfaction with completed response repairs (%)



Top Quartile		Median		Bottom Quartile	
97.78%		95.25%		91.04%	
Quarterly					
	Value	Target	Status	Short Trend	
Q1 2019/20	96.9%	99.0%	⚠	↓	
Year to date					
	Value	Target	Status	Short Trend	
2019/20	96.9%	99.0%	⚠	↓	

Explanation of current position

Overall satisfaction for Quarter One was 96.9% (308 satisfied responses from 318 surveys undertaken) which is a testimony to high levels of joint working by the client and Neighbourhood Services Teams. This is below the target of 99%. This is reduced performance compared with Quarter Four, but above average performance when compared with our peers.

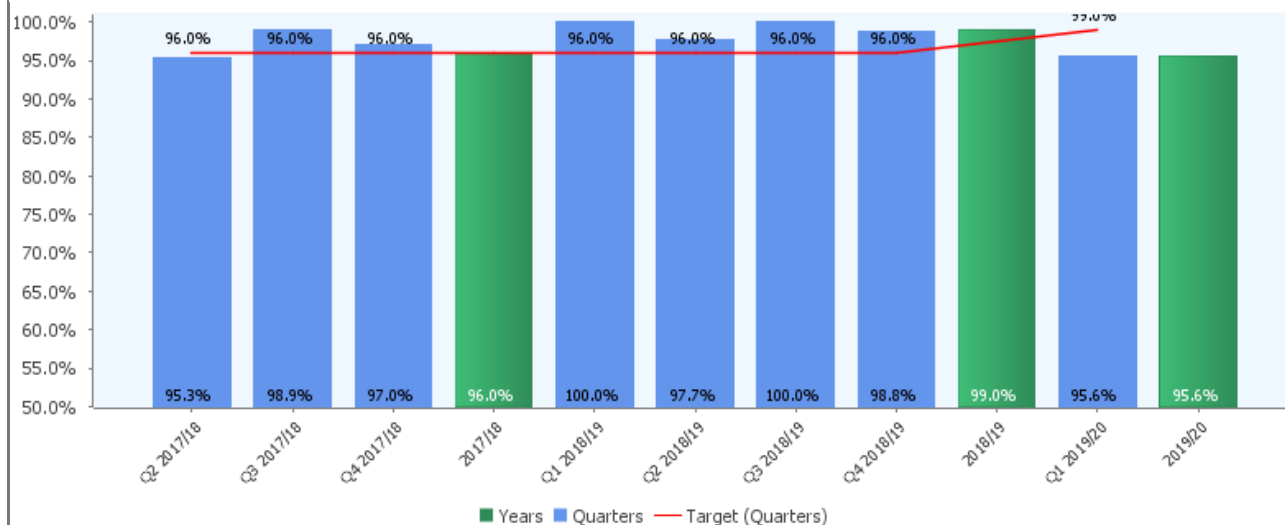
Corrective actions to be taken

All detail is sent through on a daily basis to the Asset Management & SPS Teams to review, to resolve and action improvements to the service. We aim to take a proactive approach to resolution of any issues at an informal stage as tracked through the award winning Avoidable Contacts Excellence Forum.

Expected impact of actions and timescales

Any corrective actions taken by SPS and OVH Asset Management teams throughout 2019/20 will ensure that performance figures remain high.

Satisfaction with improvement works (%)



No benchmarking data available for this indicator

Quarterly				
	Value	Target	Status	Short Trend
Q1 2019/20	95.6%	99.0%	⚠	↓
Year to date				
	Value	Target	Status	Short Trend
2019/20	95.6%	99.0%	⚠	↓

Explanation of current position

Overall satisfaction for Quarter One was 95.6% (43 satisfied responses from 45 surveys undertaken), below the 99% target.

Corrective actions to be taken

In the two dissatisfied cases issues were identified from roofing and rewire work and this has been picked up with the relevant staff to ensure we learn from this. Where improvements are identified from customer feedback we will continue to address this with the relevant teams.

Expected impact of actions and timescale

Continue with high levels of performance across 2019/20.