Performance Report

Quarter Two 2019/20

Success | Passion | Authenticity | Courage | Enterprise

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)
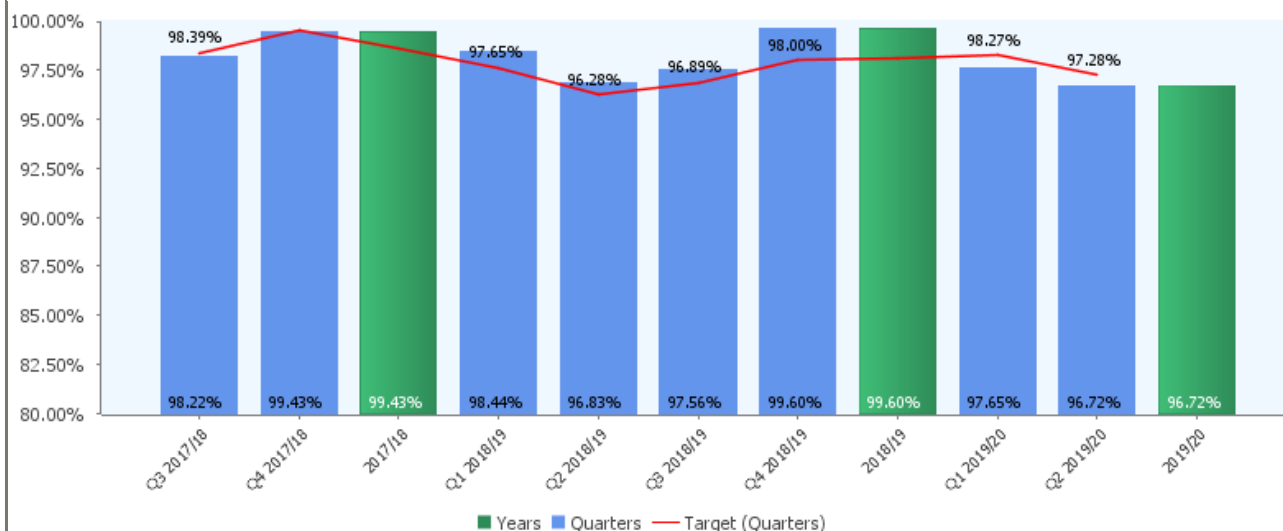
Top Quartile	Median	Bottom Quartile
100.41%	99.64%	99.07%

Quarterly				
	Value	Target	Status	Short Trend
Q2 2019/20	96.72%	97.28%	🔺	⬇
Year to date				
	Value	Target	Status	Short Trend
2019/20	96.72%	100%	🔴	⬇

Explanation of current position

Social rent collection at end of September is 96.72% a cash value of £28,754,255. This is below the profiled target of 97.28%, a shortfall of 0.56%. The profile target is an in year target that will ensure OVH achieves 100% rent collection by year end this year.

Corrective action to be taken

The following actions are taking place to increase rent collection:

- Neighbourhood Services Team (NS) are reviewing the repayment value of arrangements, to increase regular payments and therefore to reduce arrears over a shorter timeframe.
- In addition NS are also reviewing all Direct Debits (DD's) to ensure that they are calculated correctly, arrears are paid before the end of the financial year and transition self payers to making payments in advance not arrears.
- The review of arrangements and DD's will be completed by the end of October, so we should see the results of this in Quarter Three.
- After the review of DD's we will start to send text message reminders to DD customers. It is anticipated that the text message reminder will reduce

future failure of DD's and therefore increase rent collection.

- NS have had an initial scoping meeting with Sefton Housing Options & Sefton Council to discuss OVH's tenants with rent arrears in Sefton. They will proactively assist our tenants with their rent arrears through engagement, sign posting and they also have a fund available to prevent homelessness, which will be made available to our tenants to sustain their tenancy. It is anticipated that this initiative will increase rent collection too.

Expected impact of actions and timescale
Target to be achieved as year progresses.

Void rent loss due to empty properties (social rent)
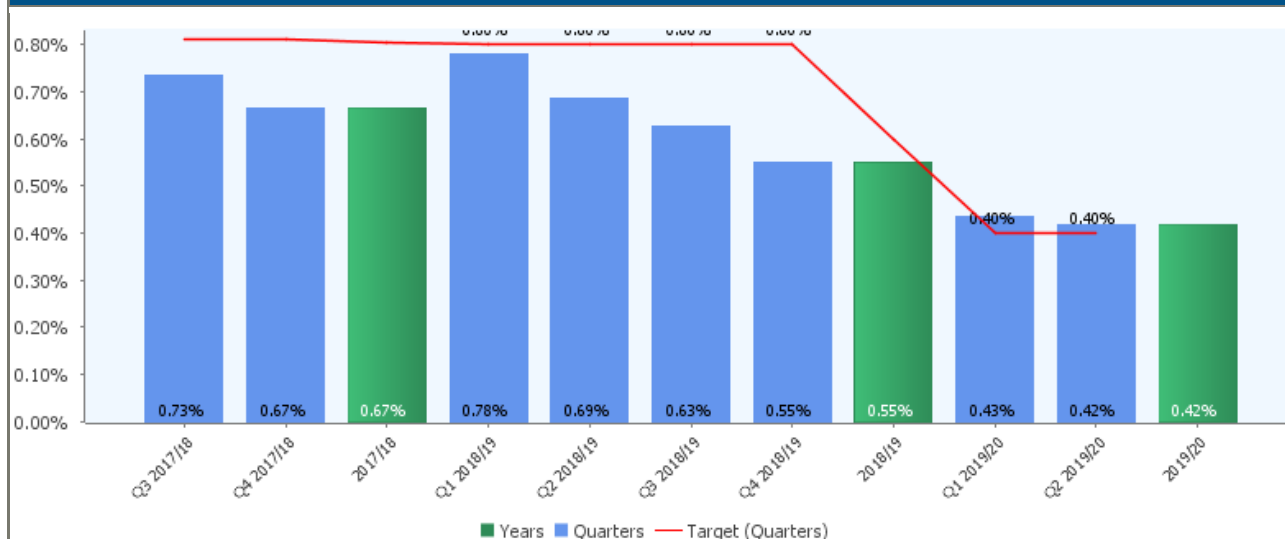
Top Quartile	Median	Bottom Quartile
0.62%	0.99%	1.45%

Quarterly				
	Value	Target	Status	Short Trend
Q2 2019/20	0.42%	0.40%	⚠️	⬆️
Year to date				
	Value	Target	Status	Short Trend
2019/20	0.42%	0.40%	⚠️	⬆️

Explanation of current position

Rent loss at the end of Quarter Two was 0.42%. This is just above the 0.4% target but an improvement of £72,950 from the corresponding period last year and top quartile performance.

Corrective actions to be taken

In September there was a period of resource issues for SPS (summer holidays, absences) which had an impact on void re-let times and void rent loss. This was corrected towards the end of the month and resources were back to normal.

Expected impact of actions and timescale

Continued improved performance through Quarter Three toward the target of 0.40%.

Property Compliance

Code & Short Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2018/19	Q2 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%	100%	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 Two.

Corrective action to be taken

We will continue to follow our policies and 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 (%)
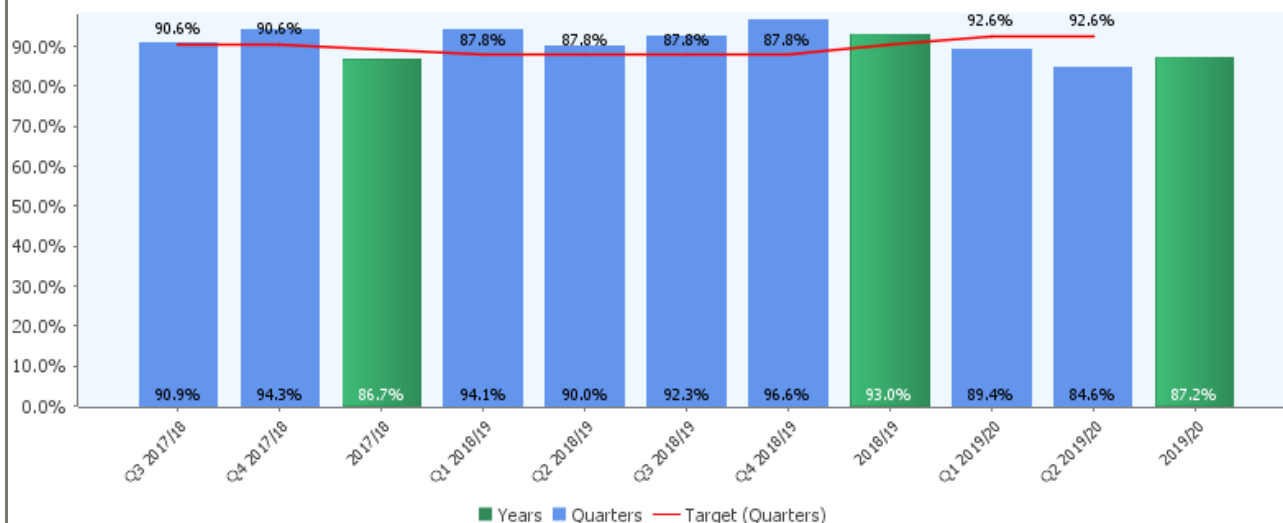
Top Quartile	Median	Bottom Quartile
92.61%	84.8%	70.21%

Quarterly				
	Value	Target	Status	Short Trend
Q2 2019/20	84.6%	92.6%	🔴	⬇

Year to date				
	Value	Target	Status	Short Trend
2019/20	87.2%	92.6%	🔴	⬇

Explanation of current position
33 out of 39 residents surveyed were satisfied with how their ASB case was handled. The six dissatisfied customers had their feedback reviewed in four of these we felt that the case handling satisfaction was impacted by the fact that the customers surveyed did not receive the outcome they wanted. The further two cases were unhappy with the length of time taken to resolve the issues they raised but both cases required evidence to be gathered over a period of time so that appropriate action could be taken.
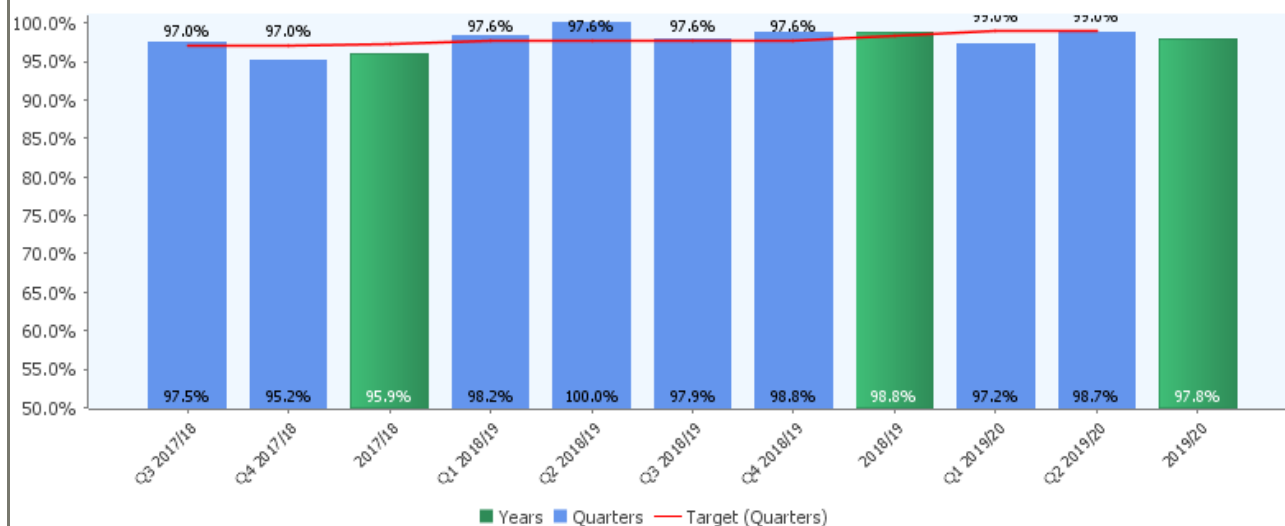
Corrective actions to be taken
Continued proactive case management and customer engagement, as well as completing all required actions.

Expected impact of actions and timescale
Performance improvement throughout the year, toward the 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
Q2 2019/20	98.7%	99.0%	⚠	⬆

Year to date				
	Value	Target	Status	Short Trend
2019/20	97.8%	99.0%	⚠	⬇

Explanation of current position
New tenant satisfaction with the lettings service was below target in Quarter Two, although this only equates to one customer who was neither satisfied nor dissatisfied out of the 78 surveyed. Despite just missing target, the level of satisfaction remains top quartile performance.
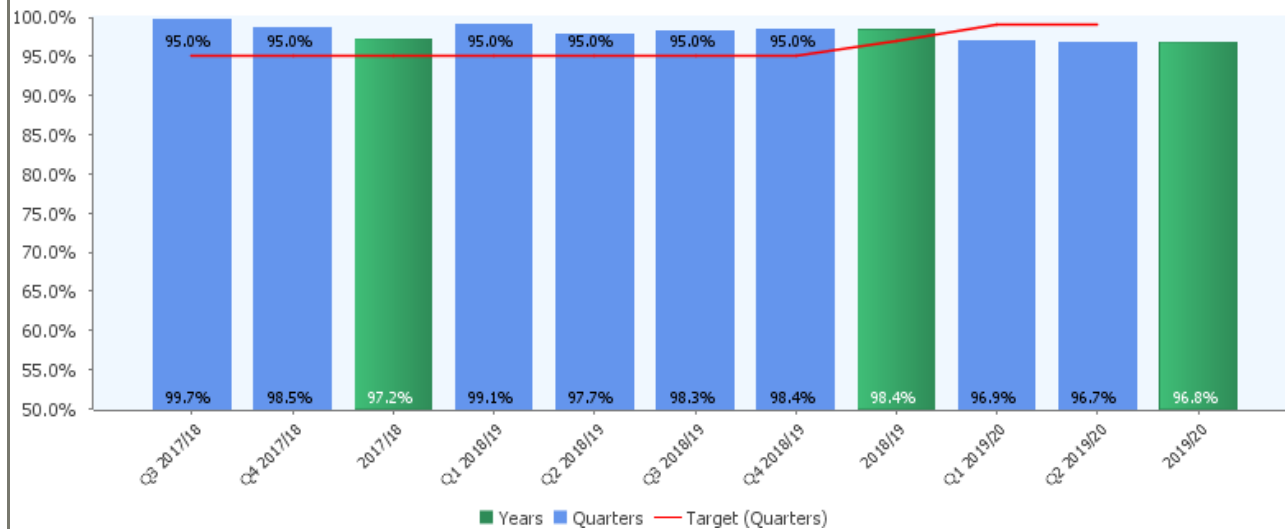
Corrective actions to be taken
None currently, continue to focus on high customer service and review dissatisfaction where it arises to ensure we improve our service delivery.

Expected impact of actions and timescale
To hit 99% target.

Satisfaction with completed response repairs (%)

Top Quartile	Median	Bottom Quartile
97.78%	95.25%	91.04%

Quarterly				
	Value	Target	Status	Short Trend
Q2 2019/20	96.7%	99.0%	🔺	⬇

Year to date				
	Value	Target	Status	Short Trend
2019/20	96.8%	99.0%	🔺	⬇

Explanation of current position

Overall satisfaction for Quarter Two sits at 96.7% which is slightly below the result from Quarter One (96.9%). This equates to 11 dissatisfied customers from the 335 surveyed in the quarter. There was no specific trend in dissatisfaction with regards to the trades involved which covered roofing, plumbing, groundwork and joinery. General feedback was around waiting too long for appointments, SPS have already reacted by carrying out recruitment.

Corrective actions to be taken

All detail is sent through on a daily basis to the Asset Management and 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 and moves toward the 99% target.

Satisfaction with improvement works (%)
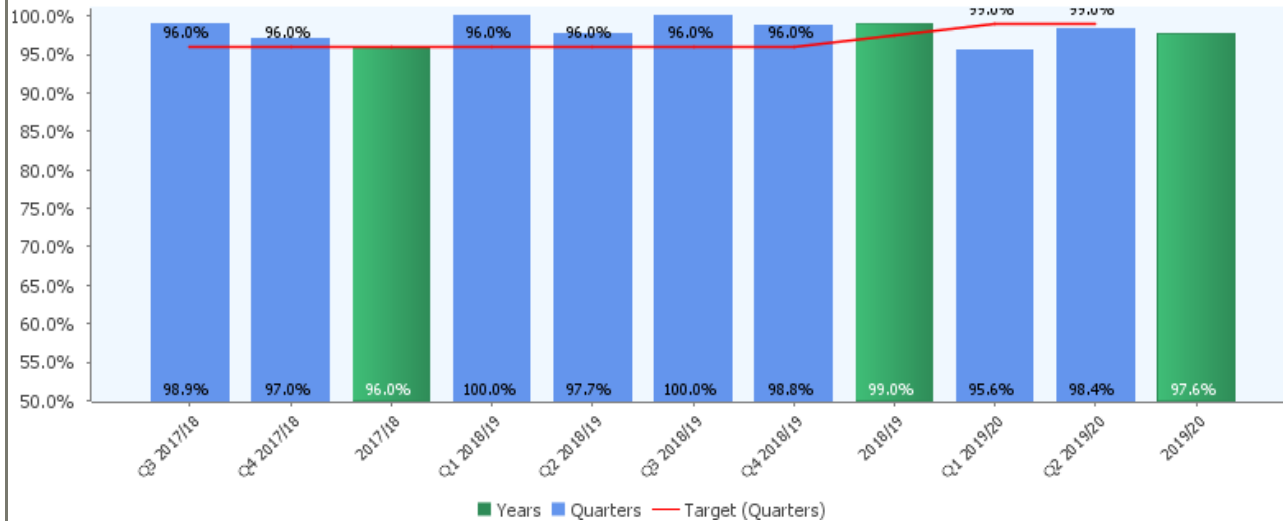
No benchmarking data available for this indicator

Quarterly				
	Value	Target	Status	Short Trend
Q2 2019/20	98.4%	99.0%	🔺	⬆

Year to date				
	Value	Target	Status	Short Trend
2019/20	97.6%	99.0%	🔺	⬇

Explanation of current position
Overall satisfaction for Quarter Two was very high with only two dissatisfied customers from 124 completed surveys. The two dissatisfied customers include one which was unhappy with the construction of the property but we were unable to facilitate the requested changes, and the other customer was unhappy that decoration was not included as part of a boiler renewal which is outside of the scope of works.

Corrective actions to be taken
Continual review of customer comments to learn from the feedback and improve the service.

Expected impact of actions and timescale
Continued high performance and improvement towards the 99% target.