

# Performance Report

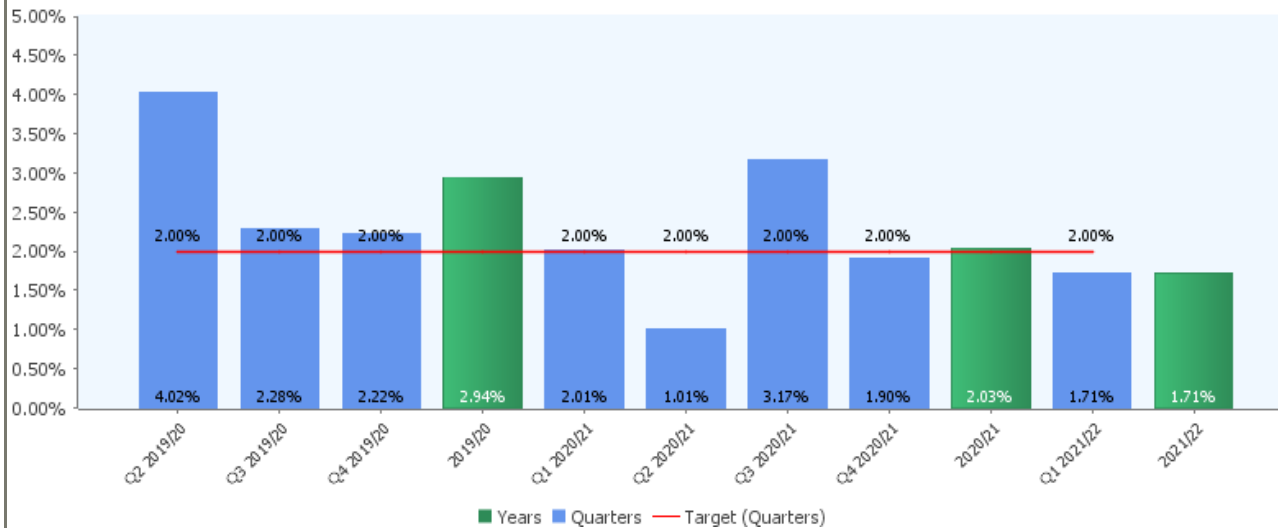
Quarter One 2021/22

Success | Passion | Authenticity | Courage | Enterprise

## Strategic Aim: To provide the environment to deliver business success

Performance Indicator	Key Associated Risks
Sickness	Ineffective Executive Strategic leadership. OVH.A.05.O.01
	Failure to embed organisational culture and align human resources to achieve growth targets. OVH.A.05.O.02
	Unacceptable levels of sickness. OVH.A.05.O.03
	Breach of Employment, Human Rights or Equality & Diversity Law. OVH.A.05.O.04
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 or a Breach of Health & Safety OVH.A.04.O.05

## Sickness - % of hours lost



Top Quartile	Median	Bottom Quartile
3.50%	3.68%	4.16%

Quarterly				
	Value	Target	Status	Short Trend
Q1 2021/22	1.71%	2.00%	✓	↑

Year to date				
	Value	Target	Status	Short Trend
2021/22	1.71%	2.00%	✓	↑

### Explanation of current position

Staff sickness has continued to improve in Quarter One to 1.71%. Short term sickness has decreased (down to 1.15% from 1.53% at the end of Quarter Four) and long term increased (up to 0.56% from 0.37% in Quarter Four).

This means that OVH staff sickness levels at the end of Quarter One are within the target of 2%. OVH remain well within the top quartile value of 3.50% when compared with our peers. Further to this, the People and Learning Team continue to promote Health and Wellbeing events for OVH staff as well as the Employee Assistance Programme which is a free support service open to all OVH staff, part of their remit is to offer advice to staff returning to work following illness.

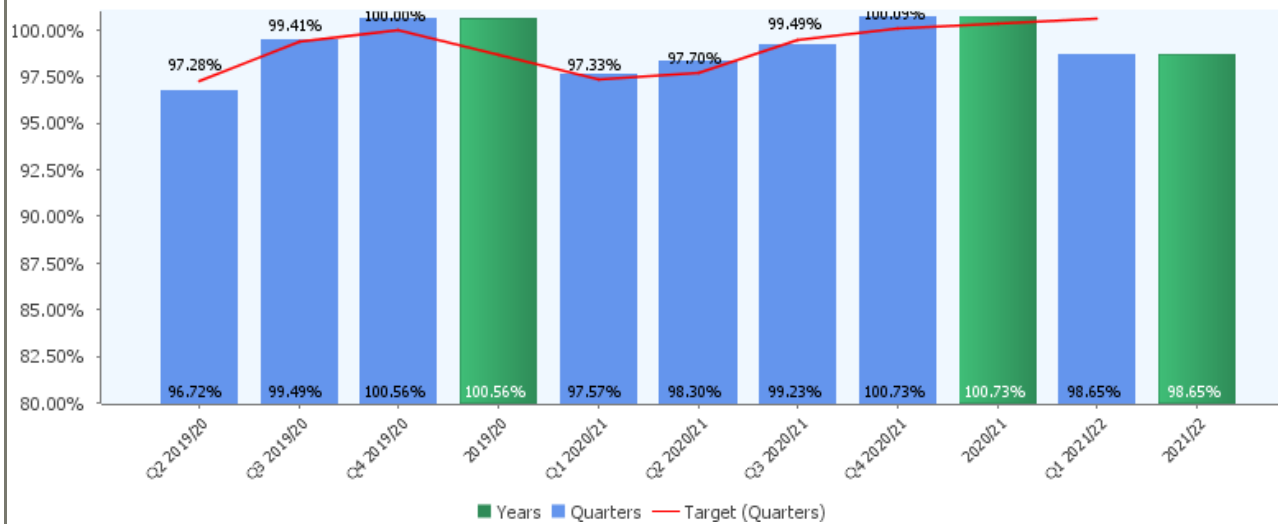
### Corrective actions to be taken

Both short and long term sickness absence levels are monitored on an ongoing basis and when an employee hits a sickness absence trigger the appropriate absence review meeting is arranged with the line manager and the People and Learning Team.

**Expected impact of actions and timescale**

Sickness levels continue to be monitored on an on-going basis, with appropriate action taken to ensure levels and instances of sickness absence is minimised and therefore we expect sickness levels to meet the 2% target throughout 2021/22.

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



Top Quartile	Median	Bottom Quartile
101.28%	100.07%	99.66%

Quarterly				
	Value	Target	Status	Short Trend
Q1 2021/22	98.65%	100.62%	🔴	⬇️

Year to date				
	Value	Target	Status	Short Trend
2021/22	98.65%	100.62%	🔴	⬇️

### Explanation of current position

At the end of Quarter One, OVH's social rent collection stands at 98.65%, a cash value of nearly £15m. In order to achieve the stretching 102% year-end target we required performance of 100.62% in Quarter One, so we are currently 1.65% below target (£247k). Compared to last year, at the end of Quarter One rent collection was 97.57%, so current year performance is 1.39% higher.

Achieving 102% rent collection requires the equivalent of:

- All the rent due in 2021/22 to be collected
- Around 80% of all arrears pre-dating April 2021 to be collected

Since 2019/20 we have collected over 100% rent and it becomes more difficult to collect over 100% as there are less arrears available to recoup. Often repayment arrangements extend over more than one financial year, so cannot be collected in year.

Despite missing the stretching profile target of 102%, we remain 1.39% ahead of this time last year and the yearend profiled performance of 100.05% remains well in excess of the yearend business plan target of 98.75%. As such, it does not present a risk to the organisation.

### **Corrective action to be taken**

We have continued to engage with tenants when they have rent arrears that are not improving. The performance is managed on a weekly basis and it is improving. We are attempting to continually improve this performance through coaching.

Neighbourhood services continue to target activities to maximise rent collection, which are evaluated for effectiveness; these include:

#### Quarter One

- Clear rent account prize draw to incentivise tenants to reduce their rent arrears, one tenant wins four weeks gross rent
- Supporting the applications for Discretionary Housing Payments or Hardship Payments to help tenants pay their under occupation charge and this will enable them to increase their rent arrears payments
- Attempting to obtain rent arrears payments in full for low level debt (debt under £250)
- Re-engaging with tenants to increase their arrangement to pay their rent arrears within 2021/22.

#### Remainder of 2021/22

- Moving tenants who pay by Direct Debits into credit, rather than paying in arrears.
- Getting all tenancies into one week's credit
- Supporting tenants to pay during the non-debit weeks to reduce their rent arrears
- Focus on new tenancies (under 26 weeks/6 months) to set positive payment habits
- Looking to collect a minimum of one period of rent in advance for all new build properties at sign up
- As the courts reopen, we are able to take customers who are not engaging with us and those breaching their tenancy agreement – which hasn't previously been available
- Exploring different grounds that we can serve Notice of Seeking Possession (NSP) which can improve collection

### **Expected impact of actions and timescale**

Assuming the current levels of performance are maintained for the remaining 39 weeks of the year, we would anticipate a year-end rent collection rate of 100.05%.

However, given the proactive approach we are taking, we anticipate that at yearend we will outperform the profiled 100.05%.

## Void rent loss due to empty properties (social rent)



Top Quartile		Median		Bottom Quartile	
0.60%		1.23%		1.56%	
Quarterly					
	Value	Target	Status	Short Trend	
Q1 2021/22	0.33%	0.30%	🛑	⬆️	
Year to date					
	Value	Target	Status	Short Trend	
2021/22	0.33%	0.30%	🛑	⬆️	

### Explanation of current position

The void rent loss for Quarter One stands at 0.33%, above the 0.30% target, but top quartile performance. This performance represents the best consistent performance to date by OVH, and reflects the outstanding work between the neighbourhood and repairs teams in keeping relet times consistently low.

### Corrective actions to be taken















We will continue to work closely with our colleagues in the repairs team to ensure that void times are minimised.

### Expected impact of actions and timescale

Continue to perform strongly and work towards the stretching 0.30% target.



## Property Compliance

Code & Short Name	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22			
					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	99.91%	99.98%	99.99%	99.99%	100%	100%		
% Gas Services (commercial and communal) in date	100%	100%	100%	100%	100%	100%		

### Explanation of current position

At the end of Quarter One all OVH Compliance related KPIs stand at 100%.

### Corrective actions to be taken

OVH continue to review all compliance requirements on a daily basis.

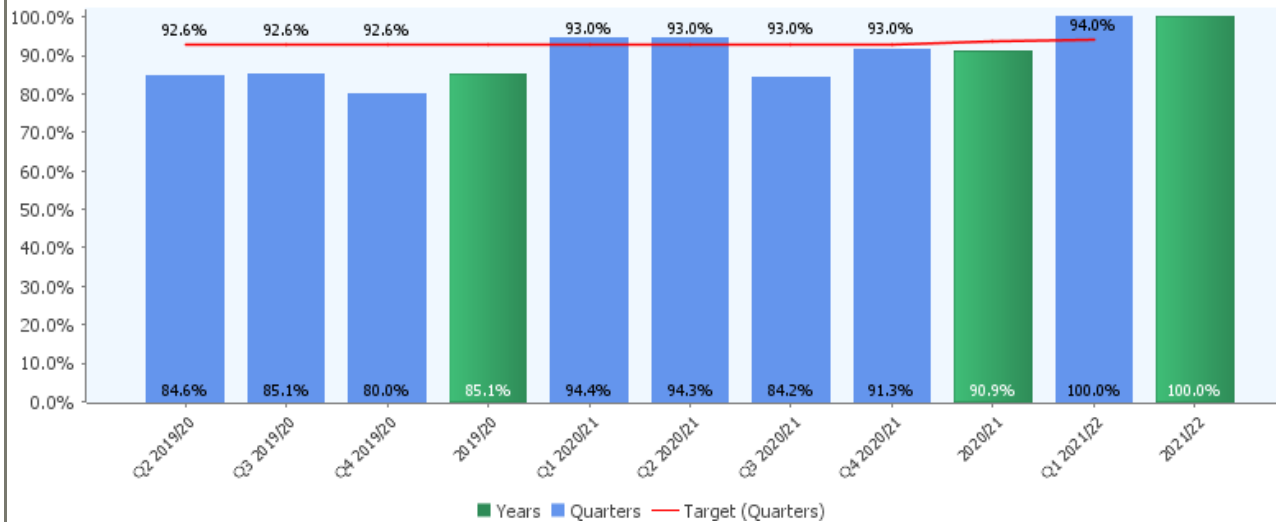
### Expected impact of actions and timescale

Achieve 100% compliance across all Compliance KPIs throughout 2021/22.

## 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	Ineffective Asset Management Sustainability Data that results in poor Return on Investment OVH.A.02.O.03

## Satisfaction with ASB case handling (%)



Top Quartile	Median	Bottom Quartile
93.2%	87.05%	83.45%

Quarterly				
	Value	Target	Status	Short Trend
Q1 2021/22	100.0%	94.0%	✓	↑

Year to date				
	Value	Target	Status	Short Trend
2021/22	100.0%	94.0%	✓	↑

### Explanation of current position

All 27 cases successfully surveyed were very satisfied with how their cases were handled in Quarter One, giving 100% performance, higher than Quarter Four 2020/21, and top quartile performance.

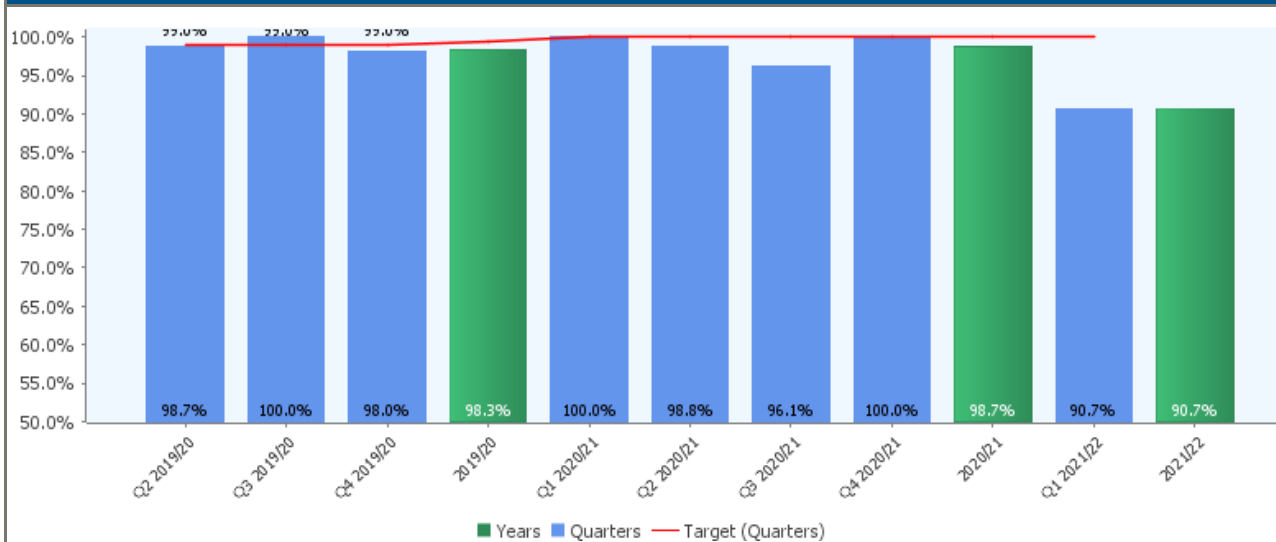
### Corrective actions to be taken

We will continue to follow our policy and procedures to handle cases as proactively as possible.

### Expected impact of actions and timescale

Maintain high performance through 2021/22.

## Satisfaction with the lettings service (%)



Top Quartile	Median	Bottom Quartile
98.3%	97.1%	97%

Quarterly				
	Value	Target	Status	Short Trend
Q1 2021/22	90.7%	100.0%	🛑	↓

Year to date				
	Value	Target	Status	Short Trend
2021/22	90.7%	100.0%	🛑	↓

### Explanation of current position

Of the 43 customers surveyed during Quarter One, four customers were not satisfied with the lettings service. Two customers were neither satisfied nor dissatisfied. One customer was unhappy with the standard of the property on moving in, a follow up investigation was conducted with SPS. Another customer was unhappy with the decoration of the property on moving in, staff have followed up with the customer to ensure they are supplied with a paint pack.

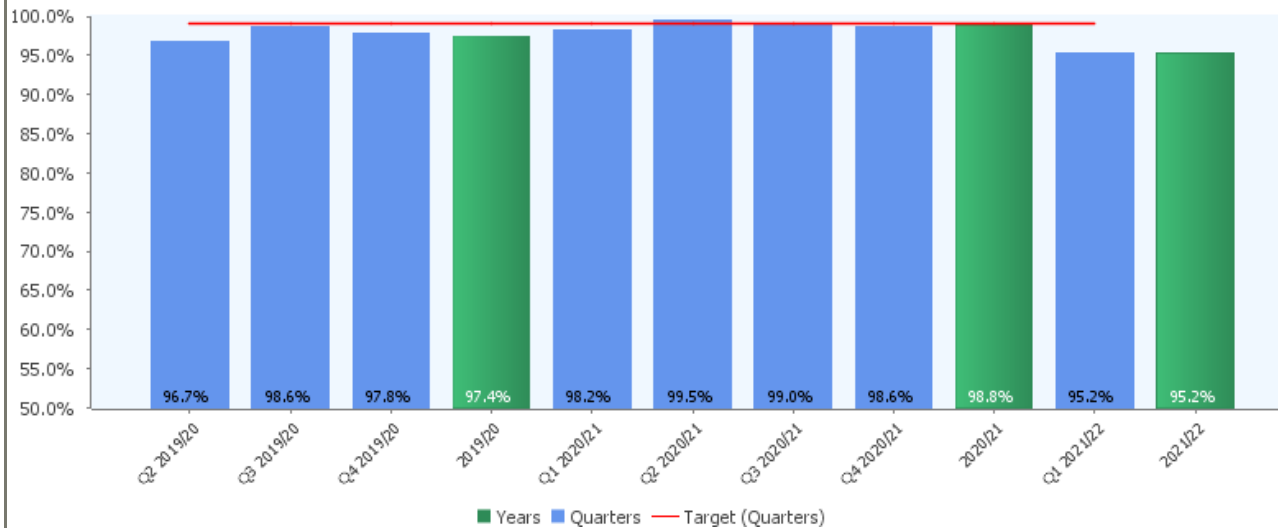
### Corrective actions to be taken

We will be examining those new tenants who have expressed dissatisfaction at property condition or standard of painting products, and discussing trends and improvements at the weekly void meeting. These will be highlighted in service review meetings going forward.

### Expected impact of actions and timescale

Continued excellent overall satisfaction, although lower turnaround and void numbers means any one dissatisfied survey will have more of an impact on the satisfaction percentage.

## Satisfaction with completed response repairs (%)



Top Quartile	Median	Bottom Quartile
94.2%	91.3%	85.9%

Quarterly				
	Value	Target	Status	Short Trend
Q1 2021/22	95.2%	99.0%	⚠️	↓

Year to date				
	Value	Target	Status	Short Trend
2021/22	95.2%	99.0%	⚠️	↓

### Explanation of current position

Satisfaction with individual reactive repairs fell to 95% during Quarter One with ten tenants indicating they were unhappy with the service. Of the ten, three were neither satisfied nor dissatisfied and one customer did not wish to provide further feedback. The issues highlighted included:

- 6 Customers were unhappy waiting for a leak to be resolved
- 1 Customer was expecting a new damp proof course but instead received a mould wash
- 1 Customer was unhappy that operative did not wear over shoes
- 1 Customer was refused to answer question as to why unhappy
- 1 Customer was advised bathroom light switch not repaired and job was recalled

SPS have confirmed that additional service cover is being reviewed due to absence of a manager.

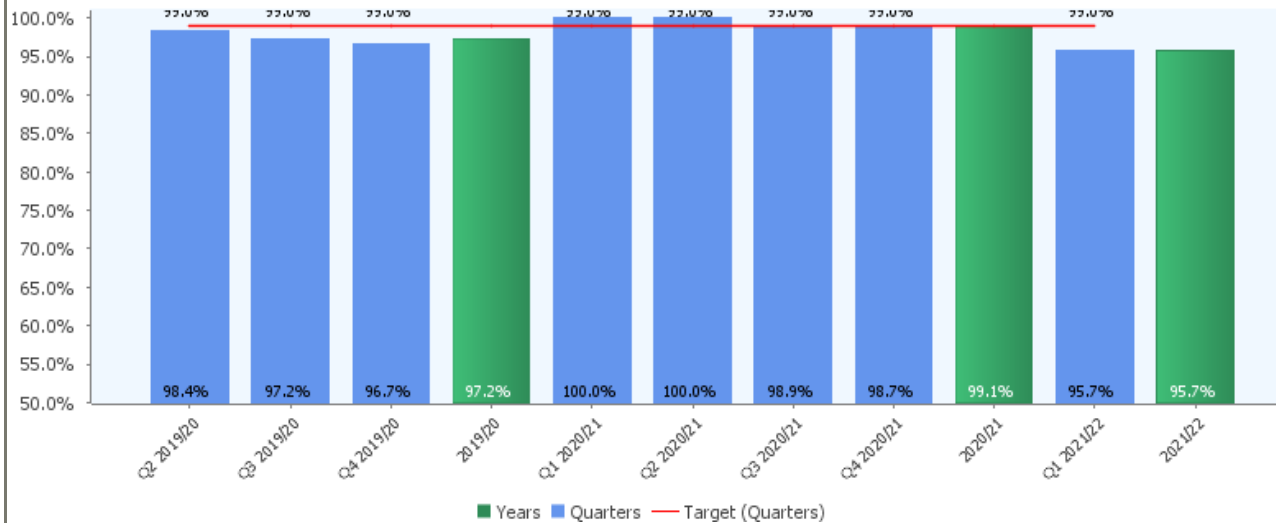
### Corrective actions to be taken

- Training for new contractors & operatives working on the contract has been scheduled
- Intensive management scrutiny of all calls by both OVH & SPS has been undertaken
- A review of van stocks has been completed with new standard items provided (taps)
- All individual issues continue to be reviewed at multiple forums including Avoidable Contacts Excellence, Business intelligence, Core Group & Contract Management to ensure lessons learned are embedded.
- Review of SPS management cover to be undertaken
- Satisfaction levels cross referenced against complaints and other forms of business intelligence.
- Tool box talk regarding overshoes following discussion with operative

**Expected impact of actions and timescales**

The SPS repairs management team are confident that top quartile performance will return during Quarter Two.

## Satisfaction with improvement works (%)



No benchmarking data available for this indicator

Quarterly				
	Value	Target	Status	Short Trend
Q1 2021/22	95.7%	99.0%		
Year to date				
	Value	Target	Status	Short Trend
2021/22	95.7%	99.0%		

### Explanation of current position

Of the 69 customers surveyed in Quarter One, 66 were satisfied with improvement works. The feedback received included two customers who were neither satisfied nor dissatisfied and one customer who was unhappy that heating replacement works ran over into an additional day.

### Corrective actions to be taken

Ensure that in future if works are going to take over one day then advise tenant before works start.

### Expected impact of actions and timescale

Return to previous 99% average for 2021/22.