

One Vision Housing

# Housemark Benchmark Results 2008/09

Marcus Evans – Performance Manager  
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# Overview

## Background – Why benchmark?













Enables social landlords to assess Value for Money by comparing performance and cost of delivering services to its customers

To identify cost effectiveness against performance, allowing opportunities for improvements

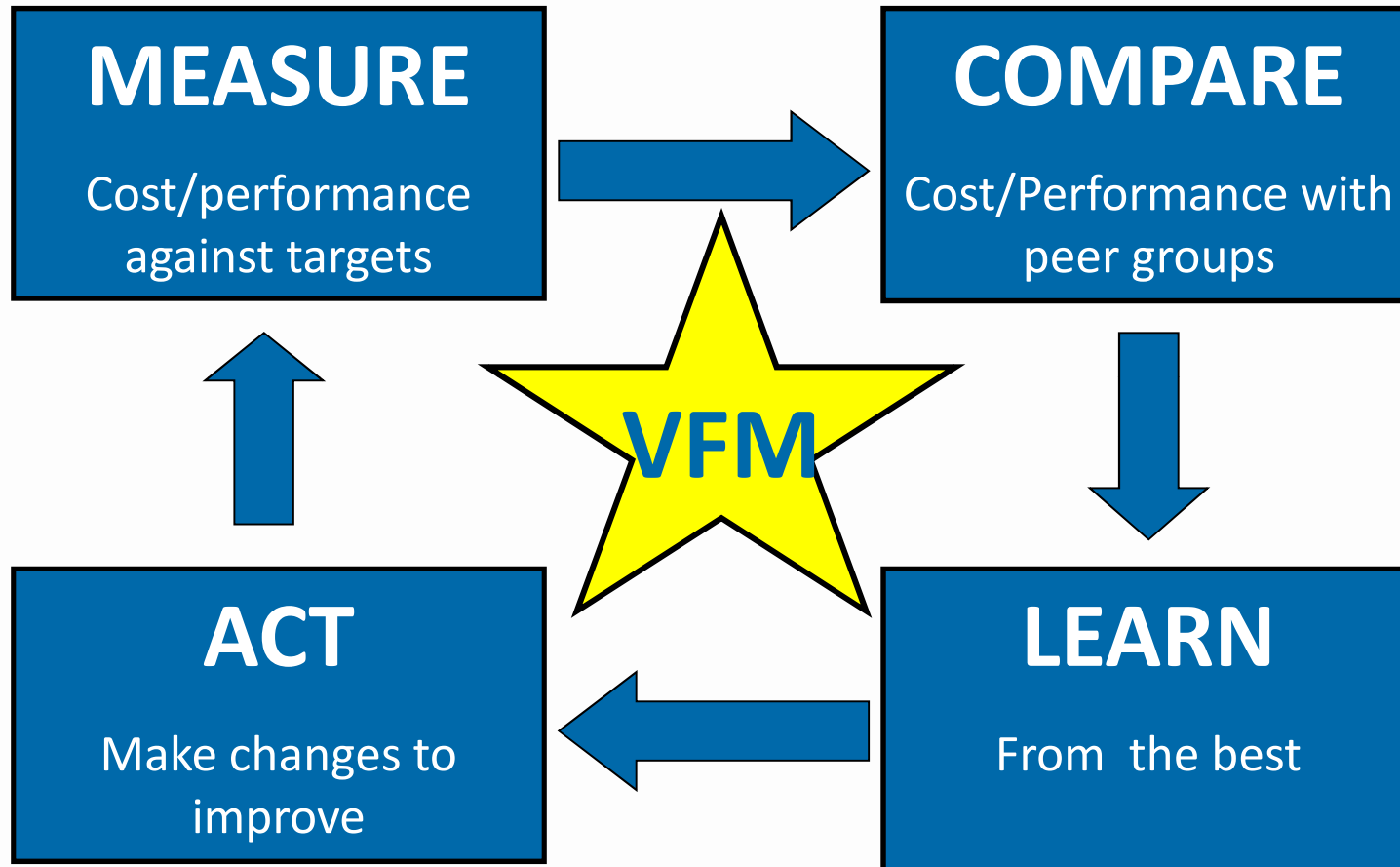
Costs based on 2008-09 outturn, and 2008-09 Performance Indicators, both validated independently by Housemark.

# How do we benchmark?

- OVH Member of Housemark's Northern LSVTs benchmark group
- 36 members
- 23 have participated in 2008/09 benchmark
- Results from participants allows ranking to place:

Quartile Key						
	Upper Quartile	Middle Upper	Middle Lower	Lower Quartile	N/A	No Data
Valid dataset						
Small dataset						

# Why do we benchmark?



# Stock size comparisons








	OVH (31/03/09)	Rank
General Needs Housing	9,501	4 out of 23
Supported Housing	174	1 out of 23
Housing for Older People	1,464	4 out of 23
Leaseholders	550	2 out of 23
Overhead costs as % of turnover	12.43	8 out of 23

# Year on Year Benchmark comparison (Summary)




Business Activity	Cost KPI	Cost KPI Quartile		Quality KPI	Quality KPI Quartile	
		OVH (08/09)	OVH (07/08)		OVH (08/09)	OVH (07/08)
Overheads	Overhead costs as % adjusted turnover			Overhead costs as % direct revenue costs		
Major Works & Cyclical Maintenance	Direct cost per property of Major Works & Cyclical Maintenance			Percentage of tenants satisfied with general condition of property		
				Percentage of dwellings failing to meet the Decent Homes Standard		
Responsive Repairs & Void Works	Direct cost per property of Responsive Repairs & Void Works			Percentage of tenants satisfied with the repairs service		
				Percentage of all repairs completed on time		
				Average time in days to re-let empty properties		
Housing Management	Direct cost per property of Housing Management			Percentage of tenants satisfied with overall services provided		
				Percentage of tenants satisfied with opportunities to participate		
				Current tenant rent arrears as % of rent due		
Supported Housing & Supporting People	Net profit as % turnover			Percentage of tenants satisfied with overall services provided		
Estate Services	Direct cost per property of Estate Services			Percentage of tenants satisfied with their neighbourhood as a place to live		

# Housing Management








# Lettings service

KPI	Upper	Median	Lower	OVH (2008/2009)			OVH (2009/2010)
				Result	Rank	Quartile	Mid year Result
Direct cost per property of Lettings	24.29	33.03	45.25	26.64	8		n/a
Total cost per property of Lettings	41.04	55.55	79.83	50.27	10		n/a
Number of days taken to re-let empty properties	21.05	29.05	44.49	46.00	18		49
Rent loss due to empty properties (voids) as a percentage of rent due	0.88	1.41	1.82	1.99	18		1.68
Percentage of units re-let during the year	7.9	9.1	10.5	7.6	5		3.6
Percentage of units available for letting but vacant at the year end	0.33	0.63	1.16	1.37	18		0.89
Percentage of units unavailable for letting and vacant at the year end	0.45	0.77	1.32	0.23	3		0.33





# Resident Involvement

KPI	Upper	Median	Lower	OVH (2008/2009)			OVH (2009/2010)
				Result	Rank	Quartile	Mid year Result
Direct cost per property of Resident Involvement	25.95	29.64	43.03	26.65	8		n/a
Total cost per property of Resident Involvement	37.09	47.47	58.64	49.35	14		n/a
Percentage of members of service delivery boards who are residents	40.0	33.3	27.7	44.0	5		5

# Dealing with Anti Social Behaviour

KPI	Upper	Median	Lower	OVH (2008/2009)			OVH (2009/2010)
				Result	Rank	Quartile	Mid year Result
Direct cost per property of Anti-Social Behaviour	25.27	34.53	52.63	22.68	6		n/a
Total cost per property of Anti-Social Behaviour (includes overheads)	38.50	53.91	80.74	41.74	7		n/a
Direct cost per case of Anti-Social Behaviour	411.1	605.6	856.3	544.1	9		n/a
Tenancy Turnover	8.35	9.50	11.20	9.33	12		4
Percentage of respondents satisfied with case handling	92.00	79.30	69.75	84.00	8		92
Percentage of respondents satisfied with the outcome of the ASB case	84.00	74.40	69.17	86.00	5		88
Number of new anti-social behaviour cases per 1,000 properties	40.26	56.12	84.99	41.68	7		49





# Neighbourhood Management

KPI	Upper	Median	Lower	OVH (2008/2009)			OVH (2009/2010)
				Result	Rank	Quartile	Mid year Result
Direct cost per property of Tenancy Management	35.45	48.93	58.92	<b>35.47</b>	<b>7</b>		n/a
Total cost per property of Tenancy Management	61.29	86.87	108.36	<b>64.72</b>	<b>8</b>		n/a
Tenancy Turnover	8.35	9.50	11.20	<b>9.33</b>	<b>12</b>		4
% of customers satisfied with their neighbourhood as a place to live	83.00	80.45	78.89	<b>83</b>	<b>6</b>		83

# Income Management







KPI	Upper	Median	Lower	OVH (2008/2009)			OVH (2009/2010)
				Result	Rank	Quartile	Mid year Result
Direct cost per property of Rent Arrears & Collection	51.42	58.30	74.16	<b>59.75</b>	<b>13</b>		n/a
Total cost per property of Rent Arrears & Collection	82.28	101.02	123.88	<b>111.68</b>	<b>14</b>		n/a
Percentage of tenants evicted as a result of rent arrears	0.27	0.33	0.55	<b>0.98</b>	<b>22</b>		0.17
Current tenant rent arrears as a percentage of rent due	1.92	3.34	4.57	<b>2.84</b>	<b>11</b>		2.7
Former tenant rent arrears as a percentage of rent due	0.78	1.39	1.82	<b>3.02</b>	<b>21</b>		3.4
Total tenant rent arrears as a percentage of rent due	3.67	4.75	6.65	<b>5.86</b>	<b>16</b>		6.1
Gross arrears written off as a percentage of rent due	0.21	0.65	1.52	<b>2.77</b>	<b>23</b>		0.27
Percentage of rent collected (including current arrears brought forward)	97.6	96.4	95.0	<b>95.7</b>	<b>14</b>		n/a
Percentage of rent collected (excluding current arrears brought forward)	99.9	99.1	98.7	<b>98.9</b>	<b>15</b>		98.6

# Leaseholder service






KPI	Upper	Median	Lower	OVH (2008/2009)			OVH (2009/2010)
				Result	Rank	Quartile	Mid year Result
Direct cost per property of Leasehold	162.01	280.20	380.40	-5.76	1		n/a
Total cost per property of Leasehold	252.54	471.55	564.34	124.84	3		n/a
Service charges collected as a percentage of service charges due	100.89	80.32	74.27	65.98	7		n/a
Year end service charge arrears as a percentage of service charges due	21.60	38.21	73.02	34.02	4		n/a

# Repairs and Major works

# Repair service

KPI	Upper	Median	Lower	OVH (2008/2009)			OVH (2009/2010)
				Result	Rank	Quartile	Mid year Result
Direct cost per property of Responsive Repairs (Management)	52.50	66.38	93.28	<b>57.93</b>	<b>9</b>		n/a
% of respondents satisfied with the way their HA/landlord deals with repairs and maintenance	83.10	78.73	74.35	<b>71.00</b>	<b>20</b>		88
Percentage of all repairs completed on time	98.1	96.8	95.2	<b>88.3</b>	<b>20</b>		82.3
Average number of calendar days taken to complete repairs	6.50	8.44	11.25	<b>12.00</b>	<b>15</b>		8
Average cost of a responsive repair	87.71	95.53	114.21	<b>87.0</b>	<b>14</b>		114
Repairs completed in one visit	95.7	91.0	82.0	<b>86.0</b>	<b>11</b>		89

# Major works

KPI	Upper	Median	Lower	OVH (2008/2009)			OVH (2009/2010)
				Result	Rank	Quartile	Mid year Result
Direct cost per property of Major Works & Cyclical Maintenance	1,184.33	1,885.93	3,219.97	4,130.90	21		n/a
Total cost per property of Major Works & Cyclical Maintenance	1,263.57	2,011.53	3,358.42	4,170.04	21		n/a
% of respondents satisfied with the general condition of their property	85.1	82.6	79.3	71.9	18		95
Percentage of dwellings failing to meet the Decent Homes Standard	1.7	4.0	9.9	19.2	21		6
Average SAP rating of self-contained dwellings (2005 methodology)	72.0	67.9	64.4	69.5	9		69.8

## Key action to be taken to improve VFM



Bottom quartile performance with lettings – need to reduce rent loss to 0.88% by reducing turnover and improving turnaround times to 22 days otherwise this loss of income will impact on other OVH services



Improved completion target times set for repairs, but need to ensure agreed targets are met, with increased satisfaction



Income management costly need to reduce cost whilst also improving collection rates from 98.9% to 100%



Improved satisfaction for customers – in particular Repairs as this is a key priority for customers