







DRAFT Housing Management Performance Report **Quarter 2 2017/18**

This Housing Management performance report covers Quarter 2 of the financial year 2017/18. It uses the 'RAG' rating system of red, amber and green traffic light symbols to provide an indication of performance, and also trend arrows to provide an indication of movement from the previous quarter.

Status		Trend	
	Performance is below target (red)		Poorer than previous reporting period
	Performance is close to achieving target, but in need of improvement (amber)		Same as previous reporting period
	Performance is on or above target (green)		Improvement on previous reporting period

A total of 45 performance indicators are measured against a quarterly target:


- 26 are on target
- 5 are near target
- 4 are below target
- 10 are to be confirmed

Explanations of performance have been provided for indicators which are near or below target.

New areas of monitoring included in the report in response to tenant feedback are Estate Development Budget (EDB) works and estate inspections.

The icons used throughout the report are sourced from www.flaticon.com and were designed by 'Freepik.'

1. Rent collection and current arrears


 Rent collection and current arrears indicators		Target 2017/18	Q1 2017/18	Q2 2017/18	Status against target	Trend since last quarter
1.1	Rent collected as proportion of rent due for the year	98.40%	98.99% (£50.0m of £50.5m)	98.97% (£50.0m of £50.5m)	Ⓞ	↓
1.2	Total current tenant arrears	No target	£507k	£527k	-	-
1.3	Tenants served a Notice of Seeking Possession	No target	140	132	-	-
1.4	Tenants evicted because of rent arrears*	20	0	1	-	-
1.5	Rent loss due to empty dwellings	Under 1%	0.83% (£417k of £50.3m)	0.75% (£378k of £50.3m)	Ⓞ	↑
1.6	Former tenant arrears collected during the year*	25%	7.27% (£40k of £554k)	TBC	-	-
1.7	Rechargeable debt collected during the year*	20%	3.01% (£4k of £131k)	TBC	-	-

*These Indicators are accumulative throughout the year and their targets are set for the year end. Therefore, the status and trend symbols will be applied in the Quarter 4 report, once performance for the year is known.


Q1
2017/18Q2
2017/18

1.10	Universal Credit – affected tenants	79 (0.7% of all tenants)	82 (0.7% of all tenants)
1.11	Universal Credit – arrears of affected tenants	£25k (6% of total arrears)	£30k (6% of total arrears)
1.12	Removal of the Spare Room Subsidy – affected tenants (under occupiers)	647 (6%)	631 (6%)
1.13	Under occupiers – arrears of affected tenants	£51k (10%)	£49k (9%)
1.14	Benefit Cap – affected tenants	46 (0.4%)	47 (0.4%)
1.15	Benefit Cap – arrears of affected tenants	£6.4k (1%)	£7.4k (1%)












1.16 Area breakdown of rent collected

 Rent collection area	Q1 2017/18	Q2 2017/18	Trend since last quarter
North (includes Seniors housing)	99.21% (£14.2m of £14.3m)	99.19% (£14.2m of £14.3m)	↓
West	98.99% (£10.3m of £10.4m)	98.93% (£10.3m of £10.4m)	↓
Central	98.78% (£9.0m of £9.1m)	98.76% (£9.0m of £9.1m)	↓
East	98.96% (£16.5m of £16.7m)	98.93% (£16.5m of £16.7m)	↓
All areas	99.01% (£50.0m of £50.5m)	98.97% (£50.0m of £50.5m)	↓

1.17 Tenants in arrears by amount










 Amount of arrears	Q1 2017/18	Q2 2017/18
No arrears	76% (8,628)	81% (9,253)
Any arrears	24% (2,742)	19% (2,113)
... £0.01 to £99.99	13% (1,489)	8% (952)
... £100 to £499.99	9% (992)	7% (901)
... £500 and above	2% (261)	2% (260)
Total tenants	11,370	11,366

2. Customer services and complaints

	Customer services and complaints indicators	Target 2017/18	Q1 2017/18	Q2 2017/18	Status against target	Trend since last quarter
2.1	Calls answered by Housing Customer Services Team (HCST)	90%	91% (8,160 of 8,971)	95% (8,661 of 9,146)		
2.2	Customer satisfaction with HCST (very or fairly satisfied)	87%	Next survey due Q2	TBC	TBC	TBC
2.3	Ease of effort to contact HCST (very or fairly easy to contact)	89%	Next survey due Q2	TBC	TBC	TBC
2.4	Stage one complaints responded to within 10 working days	80%	83% (71 of 86)	85% (83 of 98)		
2.5	Stage one complaints upheld	No target	40% (34 of 86)	43% (42 of 98)	-	-
2.6	Stage one complaints escalated to stage two	9.5%	15% (13 of 86)	10% (10 of 98)		
2.7	Stage two complaints upheld	17% or under	15% (2 of 13)	0% (0 of 10)		
2.8	Housing Ombudsman Complaints upheld	18% or under	0% (0 of 4)	0% (0 of 1)		

NB The targets for the complaints indicators have been amended to match those set by the corporate Customer Feedback Team.

3. Empty home turnaround time and mutual exchanges

	Empty home turnaround time and mutual exchange indicators	Target 2017/18	Q1 2017/18	Q2 2017/18	Status against target	Trend since last quarter
3.1	Average re-let time, excluding time spent in major works (calendar days)	21	21 (151 lets)	23 (140 lets)		
3.2	... as above for general needs properties	21	18 (126 lets)	17 (116 lets)		
3.3	... as above for Seniors Housing properties	30	33 (25 lets)	52 (24 lets)		
3.4	Average re-let time, including time spent in major works (calendar days)	No target	53 (151 lets, 98 major)	54 (140 lets, 78 major)	-	-
3.5	Decisions on mutual exchange applications made within 42 calendar days (statutory timescale)	100%	100% (18 of 18)	100% (37 of 37)		

Empty home turnaround time and mutual exchanges commentary

Three indicators are below or near target:

Average re-let time, excluding time spent in major works (calendar days) – target 21 days

The average time to re-let an empty home was 23 days during Quarter 2, missing the target of 21 days or less. This was due to a sharp increase in the Seniors housing re-let time, which increased from 33 to 52 days since the previous quarter, whilst the general needs re-let time decreased from 18 to 17 days.
















Average re-let time for Seniors housing properties, excluding time spent in major works – target 30 calendar days












Performance was 52 days during Quarter 2 and missed the target, with the average re-let time sharply increasing compared to the previous quarter's performance of 33 days. Many of the 24 Seniors housing homes were 'hard to let' with only 10 accepted on the first offer – this equates to 42% of Seniors lets compared to 77% of general needs homes. This is generally because there are fewer people on the waiting list who are eligible for Seniors housing (eg because they've not been assessed for it or don't have the assessed mobility need for the property) and because many such properties are unpopular because they are small in size – works have been taking place at several schemes to convert these into larger properties.


3.6. Long term empty dwellings by ward (empty six weeks or more as of 1 October 2017)

Ward name (excludes those with no long term empty properties)	No. dwellings	Average days empty	Range of days empty	Comment
East Brighton	3	101	50-204	1 Seniors studio flat ready to let, 1 house ready to let and 1 house undergoing an extension.
Hangleton and Knoll	2	253	239-267	2 houses due to undergo extensions.
Hanover and Elm Grove	11	473	148-813	1 house undergoing major works, 1 house undergoing an extension, and 9 studio flats within Stonehurst Court (a decommissioned Seniors housing scheme).
Hollingdean and Stanmer	1	127	127-127	1 Seniors studio flat to be converted.
Moulsecoomb and Bevendean	3	479	43-708	1 house ready to let, 1 house undergoing an extension and 1 due to undergo an extension.
Patcham	2	134	43-225	1 Seniors studio flat to be converted and 1 house due to undergo an extension.
Queens Park	2	50	43-57	1 flat ready to let and 1 flat undergoing major works.
South Portslade	2	393	71-715	1 flat ready to let and 1 house due to undergo an extension.
Wish	1	57	57-57	1 flat undergoing major works.
Woodingdean	1	43	43	1 house ready to let.
Total	28	315	43-813	Of the 28 properties, 6 were ready to let (21%), 8 were extensions (29%), 2 were conversions (7%) 3 were in major works (11%) and 9 were due to be decommissioned (32%).

4. Repairs and maintenance

 Repairs and maintenance indicators		Target 2017/18	Q1 2017/18	Q2 2017/18	Status against target	Trend since last quarter
4.1	Emergency repairs completed in time	99%	99.5% (2,527 of 2,539)	98.9% (2,676 of 2,705)		
4.2	Routine repairs completed in time	99%	99.4% (5,746 of 5,778)	99.6% (5,955 of 5,980)		
4.3	Complex repairs completed in time	No target	91.5% (86 of 94)	100% (82 of 82)	-	-
4.4	Average time to complete routine repairs (calendar days)	15 days	15 days	13 days		
4.5	Appointments kept by contractor as proportion of appointments made	97%	96.9% (9,835 of 10,146)	96.1% (11,429 of 11,889)		
4.6	Tenant satisfaction with repairs ('very satisfied' or 'fairly satisfied')	96%	98.4% (1,445 of 1,469)	98.5% (965 of 980)		
4.7	Responsive repairs passing post-inspection	97%	94.5% (911 of 964)	94.7% (570 of 602)		
4.8	Repairs completed at first visit	92%	86.1% (7,163 of 8,317)	87.5% (7,600 of 8,685)		

 Repairs and maintenance indicators		Target 2017/18	Q1 2017/18	Q2 2017/18	Status against target	Trend since last quarter
4.9	Dwellings meeting Decent Homes Standard	100%	100% (11,485 of 11,485)	100% (11,475 of 11,475)		
4.10	Energy efficiency rating of homes (SAP 2009)	65.6	66.0	66.3		
4.11	Planned works passing post-inspection	97%	100% (314 of 314)	99.7% (298 of 299)		
4.12	Stock with a gas supply with up-to-date gas certificates	100%	100% (10,038 of 10,038)	100% (10,032 of 10,032)		
4.13	Empty properties passing post-inspection	98%	100% (60 of 60)	99.0% (102 of 103)		
4.14	Lifts – average time taken (hours) to respond	2 hours	3h 35m	TBC	TBC	TBC
4.15	Lifts restored to service within 24 hours	95%	97.9% (145 of 148)	TBC	TBC	TBC
4.16	Lifts – average time to restore service when not within 24 hours	7 days	6 days (24 days, 4 lifts)	TBC	TBC	TBC

 Repairs and maintenance indicators		Target 2017/18	Q1 2017/18	Q2 2017/18	Status against target	Trend since last quarter
4.17	Repairs Helpdesk – calls answered	90%	98% (19,320 of 19,759)	97% (18,602 of 19,149)	ⓐ	↓
4.18	Repairs Helpdesk – calls answered within 20 seconds	75%	86% (16,560 of 19,320)	79% (14,643 of 18,602)	ⓐ	↓
4.19	Repairs Helpdesk – longest wait time	5 mins	5m 57s	8m 56s	ⓐ	↓
4.20	Estate Development Budget – Delivery Schedule: Completions	TBC	40% (34 of 86)	TBC	-	-
4.21	Estate Development Budget – Quality Checks	TBC	95% (40 of 42)	TBC	-	-
4.22	Estate Development Budget – Duration of Work	TBC	13 days	TBC	-	-

Repairs and maintenance commentary

Five indicators are below or near target:

Emergency repairs completed in time – target 99%

Quarter 2 performance was only 0.1% below target at 98.9%.

Appointments kept by contractor as proportion of appointments made – target 97%

Performance here was 96.1% during Quarter 2 and has decreased by 0.8% since the previous quarter. Further information will follow in this report breaking down the appointments that were late.

Responsive repairs passing post-inspection – target 97%

Performance for Quarter 2 was 94.7%, which even though it remains below target, it has increased by 0.2% from the previous quarter. The reasons for jobs failing post-inspection are 20 due to poor quality work, 2 required extra work to finish the job and 10 needed corrections to the Schedule Of Rates codes used (which detail the type of job carried out and how much they cost).












Repairs completed at first visit – target 92%

Quarter 2 performance was 87.5% and has improved compared to the previous two quarters results of 83.1% and 86.1%. This improvement in performance has been expected following from the introduction of the new 'Complex responsive repair' category and process in April 2017. Mears are now reviewing their van stock requirements and usage to establish if this can be improved.








Repairs Helpdesk – longest wait time – target 5 minutes

The longest time that any caller has waited for their call to be answered during Quarter 2 was 8 minutes and 56 seconds. The average time that a caller waited was 21 seconds.

5. Estates Service

	Estates Service indicators	Target 2017/18	Q1 2017/18	Q2 2017/18	Status against target	Trend since last quarter
5.1	Cleaning quality inspection pass rate	99%	100% (125 of 125)	100% (169 of 169)		
5.2	Estates Response Team quality inspection pass rate	99%	100% (77 of 77)	100% (173 of 173)		
5.3	Cleaning tasks completed	99%	99% (13,176 of 13,356)	TBC	TBC	TBC
5.4	Bulk waste removed within 7 working days	92%	98% (898 of 912)	99.8% (1,190 of 1,192)		
5.5	Light replacements/ repairs completed within 3 working days	99%	99% (251 of 253)	100% (269 of 269)		
5.6	Mobile warden jobs completed within 3 working days	96%	97% (1,425 of 1,464)	99% (1,183 of 1,196)		
5.7	Incidents of drug paraphernalia collected	No target	23	38	-	-

6. Anti-social behaviour (ASB) and tenancy management

 ASB and tenancy management indicators	Target 2017/18	Q1 2017/18	Q2 2017/18	Status against target	Trend since last quarter
6.1 Victim satisfaction with the way their ASB complaint was dealt with during the year to date ('very satisfied' and 'fairly satisfied')	92%	100% (8 of 8)	82% (14 of 17)		
6.2 Tenants evicted due to ASB	No target	1	2	-	-
6.3 Closure orders obtained	No target	2	2	-	-
6.4 ASB cases closed without the need for legal action	No target	89% (47 of 53)	89% (49 of 55)	-	-
6.5 Properties taken back due to tenancy fraud	No target	5	5	-	-
6.6 Closed Tenancy Sustainment Officer cases where the tenancy was sustained	98%	100% (35 of 35)	100% (35 of 35)		
6.7 Secure general needs tenants who have had a tenancy visit within the last 5 years	90%	92% (9,404 of 10,197)	95% (9,618 of 10,171)		
6.8 Public estate inspections completed	95%	97% (75 of 77)	TBC	TBC	TBC

NB In future we would also like to report on completion of actions arising from estate inspections, and have looked into this, but don't yet have a system in place to capture this data.


Anti-social behaviour (ASB) and tenancy management commentary

One indicator is below:


Victim satisfaction with the way their ASB complaint was dealt with during the year to date ('very satisfied' and 'fairly satisfied') – target 92%

Performance at 82% is below target, with 14 people satisfied out of a total of 17 who were surveyed over the phone after their ASB case was closed. Dissatisfaction was primarily due to a perceived lack of action by the council. This issue has also been picked up through formal complaints and as a result officers have been recommended to maintain a minimum level of telephone contact as a set agreement with the customers so they feel they are kept informed and are made to feel safe and re-assured.




6.8 ASB incidents by type

 Type of ASB incident	Q1 2017/18	Q2 2017/18	Change between quarters
Harassment / threats incidents	47% 103	47% 95	-8
Noise incidents	12% 26	11% 23	-3
Drugs incidents	8% 18	11% 23	+5
Other criminal behaviour incidents	11% 25	7% 15	-10
Domestic violence / abuse incidents	5% 12	6% 12	0
Other violence incidents	5% 10	4% 9	-1
Pets / animals incidents	8% 18	6% 13	-5
Vandalism incidents	0% 0	0% 0	0
Hate-related incidents	2% 4	2% 5	+1
Alcohol related incidents	1% 3	4% 9	6
Prostitution / Sex incidents	0% 1	0% 0	-1
Total ASB incidents	100% 220	100% 204	-16

6.9 ASB incidents by ward

 Ward name	Q1 2017/18	Q2 2017/18	Change between quarters
Brunswick and Adelaide	0	0	0
Central Hove	2	3	1
East Brighton	32	35	3
Goldsmid	8	11	3
Hangleton and Knoll	27	24	-3
Hanover and Elm Grove	6	8	2
Hollingdean and Stanmer	25	26	1
Hove Park	0	0	0
Moulsecoomb and Bevendean	29	25	-4
North Portslade	13	9	-4
Patcham	9	5	-4
Preston Park	2	0	-2
Queen's Park	39	33	-6
Regency	0	0	0
Rottingdean Coastal	0	0	0
South Portslade	3	6	3
St. Peter's and North Laine	12	8	-4
Westbourne	1	1	0
Wish	3	4	1
Withdean	1	0	-1
Woodingdean	8	6	-2
Total	220	204	-16

7. Seniors Housing

 Seniors Housing indicators		Target 2017/18	Q1 2017/18	Q2 2017/18	Status against target	Trend since last quarter
7.1	Residents who have had a tenancy visit within the last 12 months	98%	97% (836 of 861)	96% (836 of 869)		
7.2	Residents living in schemes offering regular social activities	95%	100% (861 of 861)	TBC	TBC	TBC
7.3	Residents living in schemes offering regular health and wellbeing activities	65%	85% (735 of 861)	TBC	TBC	TBC
7.4	Schemes hosting events in collaboration with external organisations	90%	100% (22 of 22)	TBC	TBC	TBC

The indicator near target is:

Seniors Housing residents who have had a tenancy visit within the last 12 months – target 98%

Performance was 96% at the end of Quarter 2 and has decreased by 1% since the previous quarter. Of 869 Seniors housing residents, 33 have not had a tenancy visit within the past year – 13 residents declined, two were unavailable and 18 require a visit because they are new tenants or a year has recently passed since their last visit. Most of the latter group are likely to be available and therefore will have been visited soon.

