







## **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.

| <b>Status</b>   |  | <b>Trend</b>  |  |
|---|--|---|--|
|  | 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](http://www.flaticon.com) and were designed by 'Freepik.'


## 1. Rent collection and current arrears

|  <b>Rent collection and current arrears indicators</b> |   | <b>Target 2017/18</b> | <b>Q1 2017/18</b>            | <b>Q2 2017/18</b>            | <b>Status against target</b> | <b>Trend since last quarter</b> |
|---|---|-----------------------|------------------------------|------------------------------|------------------------------|---------------------------------|
| 1.1   | Rent collected as proportion of rent due for the year | 98.40%                | 98.99%<br>(£50.0m of £50.5m) | 98.97%<br>(£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%<br>(£417k of £50.3m)   | 0.75%<br>(£378k of £50.3m)   | Ⓞ                            | ↑                               |
| 1.6   | Former tenant arrears collected during the year*      | 25%                   | 7.27%<br>(£40k of £554k)     | TBC                          | -                            | -                               |
| 1.7   | Rechargeable debt collected during the year*          | 20%                   | 3.01%<br>(£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.

| <b>DWP Welfare reform information</b> |  | <b>Q1<br/>2017/18</b>         | <b>Q2<br/>2017/18</b>         |
|---------------------------------------|--|-------------------------------|-------------------------------|
| 1.10                                  | Universal Credit – affected tenants                                    | 79<br>(0.7% of all tenants)   | 82<br>(0.7% of all tenants)   |
| 1.11                                  | Universal Credit – arrears of affected tenants                         | £25k<br>(6% of total arrears) | £30k<br>(6% of total arrears) |
| 1.12                                  | Removal of the Spare Room Subsidy – affected tenants (under occupiers) | 647<br>(6%)                   | 631<br>(6%)                   |
| 1.13                                  | Under occupiers – arrears of affected tenants                          | £51k<br>(10%)                 | £49k<br>(9%)                  |
| 1.14                                  | Benefit Cap – affected tenants   | 46<br>(0.4%)                  | 47<br>(0.4%)                  |
| 1.15                                  | Benefit Cap – arrears of affected tenants                              | £6.4k<br>(1%)                 | £7.4k<br>(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%<br>(£14.2m of £14.3m) | 99.19%<br>(£14.2m of £14.3m) | ↓                        |
| West   | 98.99%<br>(£10.3m of £10.4m) | 98.93%<br>(£10.3m of £10.4m) | ↓                        |
| Central  | 98.78%<br>(£9.0m of £9.1m)   | 98.76%<br>(£9.0m of £9.1m)   | ↓                        |
| East   | 98.96%<br>(£16.5m of £16.7m) | 98.93%<br>(£16.5m of £16.7m) | ↓                        |
| All areas  | 99.01%<br>(£50.0m of £50.5m) | 98.97%<br>(£50.0m of £50.5m) | ↓                        |

### 1.17 Tenants in arrears by amount










|  Amount of arrears | Q1 2017/18     | Q2 2017/18     |
|---|----------------|----------------|
| No arrears  | 76%<br>(8,628) | 81%<br>(9,253) |
| Any arrears   | 24%<br>(2,742) | 19%<br>(2,113) |
| ... £0.01 to £99.99   | 13%<br>(1,489) | 8%<br>(952)    |
| ... £100 to £499.99   | 9%<br>(992)    | 7%<br>(901)    |
| ... £500 and above  | 2%<br>(261)    | 2%<br>(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%<br>(8,160 of 8,971) | 95%<br>(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%<br>(71 of 86)       | 85%<br>(83 of 98)       |    |    |
| 2.5   | Stage one complaints upheld                                     | No target      | 40%<br>(34 of 86)       | 43%<br>(42 of 98)       | -   | -   |
| 2.6   | Stage one complaints escalated to stage two                     | 9.5%           | 15%<br>(13 of 86)       | 10%<br>(10 of 98)       |  |  |
| 2.7   | Stage two complaints upheld                                     | 17% or under   | 15%<br>(2 of 13)        | 0%<br>(0 of 10)         |  |  |
| 2.8   | Housing Ombudsman Complaints upheld                             | 18% or under   | 0%<br>(0 of 4)          | 0%<br>(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

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

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

|  <b>Repairs and maintenance indicators</b> |  | <b>Target 2017/18</b> | <b>Q1 2017/18</b>            | <b>Q2 2017/18</b>          | <b>Status against target</b>  | <b>Trend since last quarter</b>   |
|---|--|-----------------------|------------------------------|----------------------------|---|---|
| 4.9   | Dwellings meeting Decent Homes Standard                          | 100%                  | 100%<br>(11,485 of 11,485)   | 100%<br>(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%<br>(314 of 314)         | 99.7%<br>(298 of 299)      |  |  |
| 4.12  | Stock with a gas supply with up-to-date gas certificates         | 100%                  | 100%<br>(10,038 of 10,038)   | 100%<br>(10,032 of 10,032) |  |  |
| 4.13  | Empty properties passing post-inspection                         | 98%                   | 100%<br>(60 of 60)           | 99.0%<br>(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%<br>(145 of 148)        | TBC                        | TBC   | TBC   |
| 4.16  | Lifts – average time to restore service when not within 24 hours | 7 days                | 6 days<br>(24 days, 4 lifts) | TBC                        | TBC   | TBC   |

|  <b>Repairs and maintenance indicators</b> |  | <b>Target 2017/18</b> | <b>Q1 2017/18</b>         | <b>Q2 2017/18</b>         | <b>Status against target</b>  | <b>Trend since last quarter</b>   |
|---|--|-----------------------|---------------------------|---------------------------|---|---|
| 4.17  | Repairs Helpdesk – calls answered                          | 90%                   | 98%<br>(19,320 of 19,759) | 97%<br>(18,602 of 19,149) |  |  |
| 4.18  | Repairs Helpdesk – calls answered within 20 seconds        | 75%                   | 86%<br>(16,560 of 19,320) | 79%<br>(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%<br>(34 of 86)         | TBC                       | -   | -   |
| 4.21  | Estate Development Budget – Quality Checks                 | TBC                   | 95%<br>(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%<br>(125 of 125)      | 100%<br>(169 of 169)      |    |    |
| 5.2   | Estates Response Team quality inspection pass rate          | 99%            | 100%<br>(77 of 77)        | 100%<br>(173 of 173)      |    |    |
| 5.3   | Cleaning tasks completed                                    | 99%            | 99%<br>(13,176 of 13,356) | TBC                       | TBC   | TBC   |
| 5.4   | Bulk waste removed within 7 working days                    | 92%            | 98%<br>(898 of 912)       | 99.8%<br>(1,190 of 1,192) |    |    |
| 5.5   | Light replacements/ repairs completed within 3 working days | 99%            | 99%<br>(251 of 253)       | 100%<br>(269 of 269)      |    |    |
| 5.6   | Mobile warden jobs completed within 3 working days          | 96%            | 97%<br>(1,425 of 1,464)   | 99%<br>(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%<br>(8 of 8)         | 82%<br>(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%<br>(47 of 53)        | 89%<br>(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%<br>(35 of 35)       | 100%<br>(35 of 35)       |  |  |
| 6.7 Secure general needs tenants who have had a tenancy visit within the last 5 years   | 90%            | 92%<br>(9,404 of 10,197) | 95%<br>(9,618 of 10,171) |  |  |
| 6.8 Public estate inspections completed   | 95%            | 97%<br>(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<br>2017/18 | Q2<br>2017/18 | Change<br>between<br>quarters |
|--|---------------|---------------|-------------------------------|
| Harassment / threats incidents   | 47%<br>103    | 47%<br>95     | -8                            |
| Noise incidents  | 12%<br>26     | 11%<br>23     | -3                            |
| Drugs incidents  | 8%<br>18      | 11%<br>23     | +5                            |
| Other criminal behaviour incidents   | 11%<br>25     | 7%<br>15      | -10                           |
| Domestic violence / abuse incidents  | 5%<br>12      | 6%<br>12      | 0                             |
| Other violence incidents   | 5%<br>10      | 4%<br>9       | -1                            |
| Pets / animals incidents   | 8%<br>18      | 6%<br>13      | -5                            |
| Vandalism incidents  | 0%<br>0       | 0%<br>0       | 0                             |
| Hate-related incidents   | 2%<br>4       | 2%<br>5       | +1                            |
| Alcohol related incidents  | 1%<br>3       | 4%<br>9       | 6                             |
| Prostitution / Sex incidents   | 0%<br>1       | 0%<br>0       | -1                            |
| Total ASB incidents  | 100%<br>220   | 100%<br>204   | -16                           |

## 6.9 ASB incidents by ward

|  Ward name | Q1<br>2017/18 | Q2<br>2017/18 | Change<br>between<br>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                            |
| <b>Total</b>  | <b>220</b>    | <b>204</b>    | <b>-16</b>                    |



## 7. Seniors Housing

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

