

Area Panels: September 2014

Summary: Housing Management Performance Report ~ Quarter 1 2014/15

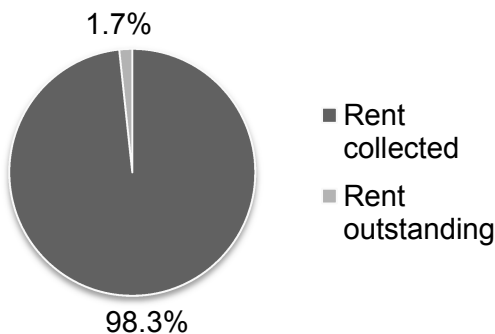
Background

The Housing Management performance report covers Quarter 1 of the financial year 2014/15. The Area Panel is asked to note and comment upon the report before it goes to Housing Committee. This summary provides performance highlights for the quarter, taken from the full report.

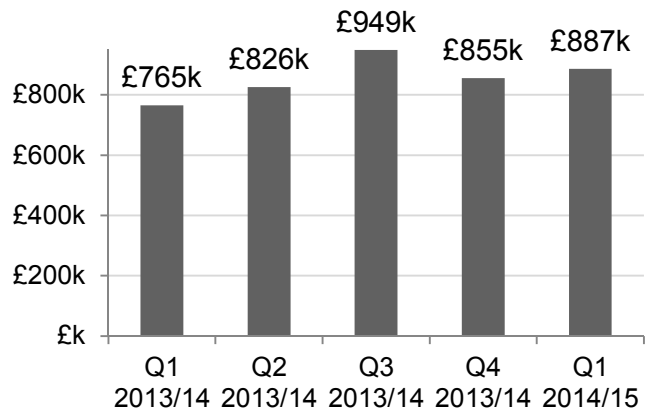
Rent collection and current arrears

- Forecasted rent collection rate of 98.3% for the end of the financial year
- Arrears increase (£32k between March and June 2014) has slowed down compared to same time last year (£61k between March and June 2013)

Rent collected as proportion of rent due



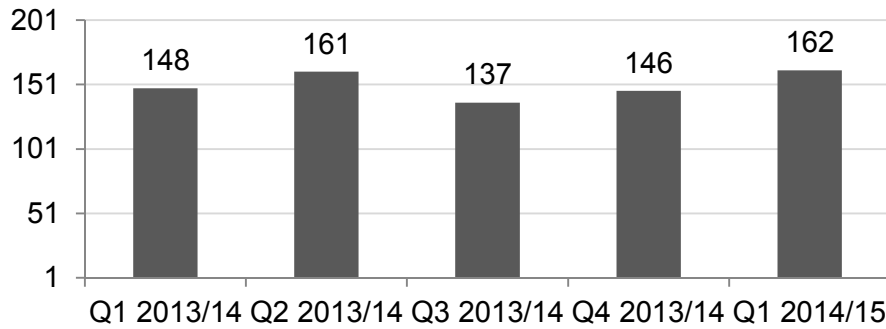
Rent arrears trend



Empty home turnaround time and mutual exchanges

- 162 homes let, taking an average of 20 days (or 37 days including major works)
- 92% of tenants informed of mutual exchange decision within 42 days
- 112 under occupiers affected by welfare reforms have moved since April 2013 (71 through transfer, 41 through a mutual exchange)

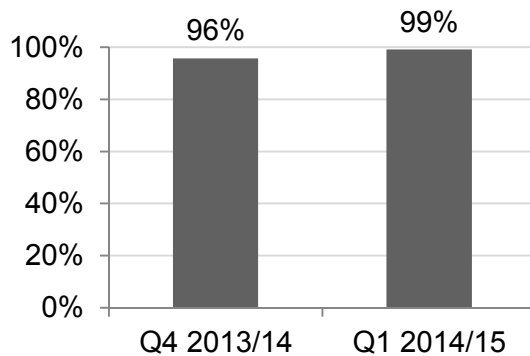
Number of lets



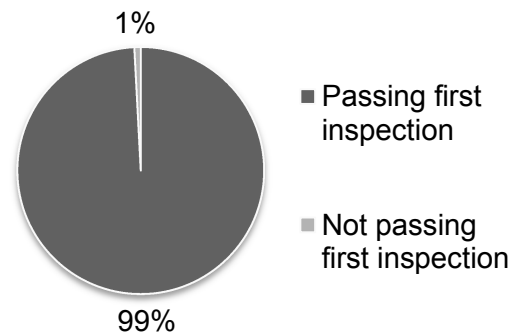
Property & Investment

- 98% of appointments made and kept by contractor, compared to 93% a year ago
- 95% of repairs completed on first visit
- 99% of repairs passing post-inspection, up 3% since last quarter
- Average time to respond to lift breakdowns has reduced to 1 hour, 51 minutes

Appointments kept by contractor



Repairs passing post-inspection



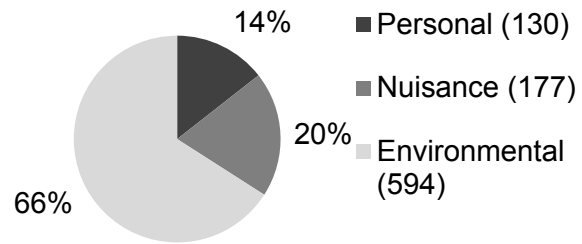
Estates Service

- 99% of cleaning tasks completed (13,459 total tasks during the quarter)
- 99% of bulk waste removed in time, up from 97% last quarter
- 99% of lights replacements/repairs completed in time, up from 98% last quarter

Anti-social behaviour (ASB)

- 176 open cases at the end of the quarter
- 75 cases closed
- 2 cases resulting in legal action
- 1 case resulting in eviction
- 901 incidents reported to staff, of which 594 (66%) are low-level environmental issues such as bulk waste

ASB Incidents reported



Tenancy Fraud

- 6 cases investigated and closed
- 2 cases resulted in eviction

DRAFT

AREA PANELS

Agenda Item

Brighton & Hove City Council

Subject: Housing Management Performance Report
Quarter 1 2014/15

Date of meetings: 19, 22, 23 and 25 September 2014

Contact officer: Name: Ododo Dafé **Tel:** (01273) 293201

Email: ododo.dafe@brighton-hove.gov.uk

1. SUMMARY AND POLICY CONTEXT:

- 1.1 This Housing Management performance report covers Quarter 1 of the financial year 2014/15.







2. RECOMMENDATIONS:

- 2.1 That the Area Panels note and comment on the draft report before it goes to Housing Committee.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The report continues the use of 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. Explanations have been provided for indicators which are red or amber.

3.2 Key to symbols used in the report:

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	

4.0 Rent collection and current arrears

As the indicators and targets below are year-end, rather than for each quarter, no traffic lights or trend arrows will be applied until the Quarter 4 2014/15 report.







Performance Indicator		Target 2014/15	Q1 2013/14	Year end 2013/14	Q1 2014/15
1	Rent collected as proportion of rent due for the year (projected rate – current arrears of £887k)	98.66%	98.49% (£49.9m of £50.7m)	98.31% (£49.8m of £50.7m)	98.30% (£51.3m of £52.2m)
2	Tenants with more than seven weeks rent arrears	2.85%	3.04% (356 of 11,719)	3.57% (415 of 11,619)	3.98% (461 of 11,595)
3	Tenants in arrears - *NEW*	N/A	26.64% (3,122 of 11,719)	25.89% (3,008 of 11,619)	25.72% (2,982 of 11,595)
4	Tenants in arrears served a Notice of Seeking Possession (NOSP)	27.02%	4.55% (142 of 3,122)	26.79% (806 of 3,008)	4.36% (130 of 2,982)
5	Households evicted because of rent arrears	Less than 0.29%	0.00% (0 of 11,719)	0.04% (5 of 11,619)	0.03% (3 of 11,595)
6	Rent loss due to empty dwellings	1.6%	1% (£497k of £49.7m)	1% (£495k of £49.7m)	1.04% (£529k of £51.0m)
7	Former tenant arrears collected	92%	5.98% (£32k of £530k)	34.66% (£166k of £478k)	11.97% (£62k of £520k)
8	Rechargeable debt collected	93%	4.76% (£10k of £219k)	12.08% (£31k of £255k)	2.41% (£6k of £267k)

4.0.1 Percentage of rent collected as proportion of rent due each year by area

Area		No target	Q1 2013/14	Year end 2013/14	Q1 2014/15
1	North (includes Sheltered housing)	N/A	99.10% (£14.3m of £14.4m)	98.87% (£14.2m of £14.4m)	98.88% (£14.6m of £14.8m)
2	West	N/A	98.64% (£10.1m of £10.2m)	98.57% (£10.1m of £10.3m)	98.57% (£10.4m of £10.5m)
3	Central	N/A	98.75% (£9.4m of £9.5m)	98.53% (£9.3m of £9.4m)	98.43% (£9.6m of £9.7m)
4	East	N/A	97.72% (£16.2m of £16.6m)	97.54% (£16.2m of £16.6m)	97.55% (£16.7m of £17.1m)
5	All areas	N/A	98.49% (£49.9m of £50.7m)	98.31% (£49.8m of £50.7m)	98.30% (£51.3m of £52.2m)

4.0.2 A table presenting information relating to the impact of the reduction in Housing Benefit for under occupying households is attached as Appendix 1.

4.1 Empty home turnaround time and mutual exchanges

Performance Indicator		Target 2014/15	Q1 2013/14	Year end 2013/14	Q1 2014/15	Status against target	Trend since last quarter
1	Average re-let time excluding time spent in major works (calendar days)	18 days	19 (148 lets)	19 (592 lets)	20 (162 lets)		
2	Average re-let time including time spent in major works (calendar days)	45 days	70 (148 lets)	51 (592 lets)	37 (162 lets)		
3	Decisions on Mutual exchange applications made within 42 calendar days - *NEW*	90%	-	-	92% (48 of 52)		





























4.1.1 As of quarter one, two indicators are on target and one is near target:







- Average re-let time excluding time spent in major works:**
 An ambitious target of 18 days has been set in order to reduce our re-let time compared to last year, when it was 19 days. Although the re-let time was 15 days for 135 general needs dwellings, performance missed the target due to 27 sheltered dwellings which took an average 45 days, many of which were difficult to let.

This section includes a new indicator for mutual exchanges, to make sure that we do not take longer than 42 days to inform applicants of whether or not exchanges can go ahead. This target time includes time taken to complete necessary checks such as a gas, electric and property inspection. Also, if the exchange partner is not an existing tenant of Brighton & Hove City Council we will request a reference from their landlord.

4.1.2 A table presenting a summary of dwellings that have been empty for six weeks or more is attached as Appendix 2, in order to provide a recent picture of long-term empty council properties across the city.

4.2 Property & Investment

Performance Indicator		Target 2014/15	Q1 2013/14	Year end 2013/14	Q1 2014/15	Status against target	Trend since last quarter
1	Emergency repairs completed in time	99.00%	99.61% (2,535 of 2,545)	99.77% (1,261 of 11,287)	99.57% (2,329 of 2,339)		
2	Routine repairs completed in time	98.50%	99.67% (7,792 of 7,818)	99.80% (28,276 of 28,332)	99.69% (6,439 of 6,459)		
3	Average time to complete routine repairs (calendar days)	15 days	14 days	14 days	15 days		
4	Appointments kept by contractor	95%	92.89% (6,939 of 7,470)	95.47% (27,579 of 28,889)	98.12% (7,003 of 7,137)		
5	Tenant satisfaction with repairs (respondents from period who were satisfied or fairly satisfied)	96%	98.81% (1,655 of 1,675)	99.09% (5,525 of 5,576)	92.45% (441 of 477)		
6	Responsive repairs passing post-inspection	95%	94.51% (1,033 of 1,093)	94.08% (4,023 of 4,276)	99.17% (713 of 719)		
7	Repairs completed right first time	95%	99.16% (10,276 of 10,363)	99.42% (39,390 of 39,619)	99.53% (8,757 of 8,798)		
8	Repairs completed at first visit - *NEW*	85%	-	-	94.73% (8,334 of 8,798)		
9	Cancelled repair jobs	Under 5%	2.92% (329 of 11,267)	3.26% (1,362 of 44,598)	4.22% (422 of 10,011)		
10	Dwellings meeting Decent Homes Standard	100%	96.56% (11,490 of 11,899)	100% (11,827 of 11,827)	99.98% (11,786 of 11,788)		
11	Energy efficiency rating of homes (SAP 2009)	63.1	62.9	63.6	63.8		
12	Planned works passing post-inspection	97%	97.42% (340 of 349)	99.15% (1,163 of 1,173)	99.67% (304 of 305)		
13	Stock with a gas supply with up-to-date gas certificates	100%	99.97% (10,392 of 10,395)	99.91% (10,284 of 10,293)	99.76% (10,262 of 10,287)		
14	Empty properties passing post-inspection	98%	99.47% (186 of 187)	99.54% (655 of 658)	98.73% (155 of 157)		

Performance Indicator		Target 2014/15	Q1 2013/14	Year end 2013/14	Q1 2014/15	Status against target	Trend since last quarter
15	Lifts – average time taken (hours) to respond	2h 30m	3h 48m	2h 59m	1h 51m		
16	Lifts – percentage restored to service within 24 hours	95%	93 % (121 of 130)	66% (664 of 687)	94% (154 of 163)		
17	Lifts – average time to restore service when not within 24 hours	7 days	8 days	9 days	4 days		

4.2.1 As of quarter one, 13 indicators are on target (green), three are near target (amber), and one is below target (red). The indicator below target is:

- **Tenant satisfaction with repairs**

Of the 477 satisfaction surveys carried out in Quarter 1, 323 were taken by phone, 83 were taken by PDA (handheld device) and 60 were completed online. As surveys by PDA have now stopped, Mears and BHCC are carrying out more satisfaction surveys over the phone and through email. All critical feedback is reviewed by the Repairs Desk Manager at Mears and discussed with supervisors and operatives where necessary. Mears are currently investigating in detail the feedback given by respondents and will be reporting to a forthcoming Partnership Group meeting and to Housing Committee.

The indicators near target (amber) are:

- **Percentage of homes that are decent**

Only two out of 11,788 dwellings were found to be non-decent and works are currently underway to bring them up to the Decent Homes Standard.















- **Stock with up-to-date gas certificates**

Of 10,287 properties requiring a gas safety certificate, 25 did not have one as of end June. In all 25 cases, entry will be forced within a maximum of 90 calendar days if the tenant continues to miss appointments for checks to be carried out. However, such action is rarely necessary.

- **Lifts restored to service within 24 hours of callout**

Nine lifts that went out of service during Quarter 1 were not restored to service within 24 hours. All of these were restored to service within three days apart from one at Warwick Mount which took 15 days, as it was necessary to order, receive and replace a defective item.

4.3 Estates Service

Performance Indicator		Target 2014/15	Q1 2013/14	Year end 2013/14	Q1 2014/15	Status against target	Trend since last quarter
1	Cleaning quality inspection pass rate	98%	98% (165 of 168)	99% (723 of 729)	98% (195 of 198)		
2	Neighbourhood Response Team (minor repairs) quality inspection pass rate	99%	99% (152 of 154)	99% (821 of 823)	100% (127 of 127)		
3	Cleaning tasks completed	98%	97% (13,284 of 13,695)	98% (54,602 of 55,766)	99% (13,459 of 13,543)		
4	Bulk waste removed in time	98%	99% (752 of 759)	96% (2,793 of 2,899)	99% (707 of 717)		
5	Light replacements/repairs completed in time	99%	99% (502 of 506)	98% (2180 of 2216)	100% (1,004 of 1,008)		
6	Neighbourhood Response Team jobs completed within target times	96%	96% (1,620 of 1,688)	96% (5,936 of 6,182)	96% (1,479 of 1,535)		
7	Graffiti removals completed within target times	80%	70% (7 of 10)	86% (31 of 36)	100% (5 of 5)		

4.4 Anti-social behaviour (ASB)

Performance Indicator		Q1 2013/14	Year end 2013/14	Q1 2014/15
1	Cases closed without need for legal action	96% (99 of 103)	96% (477 of 495)	97% (73 of 75)
2	Cases closed resulting in legal action	4% (4 of 103)	4% (18 of 495)	3% (2 of 75)
3	Cases closed without eviction	98% (101 of 103)	98% (486 of 495)	99% (74 of 75)
4	Cases closed resulting in eviction	2% (2 of 103)	2% (9 of 495)	1% (1 of 75)
5	Customer satisfaction with high profile cases (percent very or fairly satisfied)	100% (6 of 6)	96% (26 of 27)	75% (3 of 4)

4.4.1 Reports of ASB incidents by type*

Category	Q1 2013/14	Year end 2013/14	Q1 2014/15
Personal (eg verbal abuse, harassment, intimidation)	8% (75)	9% (354)	14% (130)
Nuisance (eg noise, pets and animal nuisance)	17% (165)	18% (698)	20% (177)
Environmental (eg fly-tipping and graffiti)	75% (708)	73% (2,878)	66% (594)
Total	100% (948)	100% (3,930)	100% (901)

4.4.2 Reports of ASB incidents by ward

A table presenting numbers of ASB incidents for all wards is attached as Appendix 3.

4.5 **Tenancy Fraud**

The Tenancy Enforcement Team and the Corporate Fraud Team jointly investigated and closed 6 tenancy fraud cases, of which 2 resulted in eviction.

4.6 **Sheltered Housing**

The performance indicators reported on in this section during the 2013/14 financial year measured activities relating to the requirements of the Supporting People framework. As part of the Sheltered Housing Review we are no longer funded by Supporting People or working to that framework.

We have worked with sheltered residents to develop a new Service Offer for sheltered residents and as part of this we are developing a new performance compact. These measures will focus on improving health and well-being outcomes for our residents and will in future be reported in this section.

5. COMMUNITY ENGAGEMENT AND CONSULTATION:

- 5.1 The performance measures in this report demonstrate whether we are delivering quality service for scrutiny by members, residents and the general public. This report is being taken to Area Panels before going to Housing Committee, and will include feedback from the former.

6. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

6.1 Changes in most performance areas will have a financial implication. The area with the most significant financial impact is the ability to collect rents from tenants. It is good news to see that the increase in arrears (£31K for this quarter has slowed down compared to same time last year (£61k) although arrears continue to increase. Recent income collection indicators show that year on year arrears levels for current tenants have increased by more than 25%, which equates to approximately £184,000, allowing for inflationary increases in rents. This is of growing concern as rents are the main source of income for the HRA and further welfare reform changes are still to follow. The 2014/15 budget for the contribution to bad debt provision is currently just sufficient to meet this level of increased debt. However, any reduction in rent collected has a direct impact on the resources available to spend on the management and maintenance of tenants' properties. Given the current economic climate and the on-going welfare reform changes, the situation is being closely monitored to ensure that any financial implications arising are highlighted in the monthly Targeted Budget Management (TBM) report for the HRA, which is reported quarterly to Policy and Finance Committee.

Finance Officer Consulted: Monica Brooks

Date: 04/09/14

Legal Implications:

Lawyer Consulted:

Date:

Equalities Implications:

- 6.3 Where appropriate, equalities implications are included within the body of the report.

Sustainability Implications:

- 6.4 Where appropriate, sustainability implications are included within the body of the report. The increase in the energy efficiency rating of homes reflects an improvement towards the council's sustainability commitments, among other objectives such as reducing fuel poverty and deprivation.

Crime & Disorder Implications:

- 6.5 There are no direct crime and disorder implications arising from this report. Cases of anti-social behaviour involving criminal activity are worked on in partnership with the Police and other appropriate agencies.

Risk and Opportunity Management Implications:

- 6.6 There are no direct risk and opportunity implications arising from this report.

Public Health Implications:

- 6.7 There are no direct public health implications arising from this report.

Corporate or Citywide Implications:

- 6.8 There are no direct corporate or city wide implications arising from this report. However, two performance indicators featuring in this report (the percentage of homes that are decent and the energy efficiency rating of homes) are among those used to measure success against the Corporate Plan Priority of Tackling Inequality.

SUPPORTING DOCUMENTATION

Appendices:

1. Appendix 1. Outline of under occupation arrears and related information
2. Appendix 2. Long term empty properties
3. Appendix 3. Reports of ASB incidents by ward

Background Documents:

1. None

Appendix 1. Outline of council under occupation arrears and related information

Item	Indicator	Baseline March 2013*	End Apr 14	End May 14	End Jun 14
1	Number of under occupying households affected by the charge	949	694	676	665
2	Percentage of under occupying households in arrears (numbers)	29% (277)	53% (367)	52% (353)	53% (351)
3	Average arrears per under occupying household	£122	£133	£136	£138
4	Total arrears of under occupying households	£84k	£92k	£92k	£92k
5	Percentage increase in arrears of under occupying households since 1 April 2013 (amount of arrears)	0% (£84k)	10% (to 92k)	10% (to 92k)	10% (to 92k)
6	Percentage increase in arrears of all current tenant arrears since 1 April 2013 (amount of arrears)	0% (£639k)	42% (to £910k)	39% (to £892k)	38% (to £886k)
7	Under occupier arrears as a percentage of all arrears	13%	10%	10%	14%
8	Cumulative number of under occupying households moved via mutual exchange	0	38	38	41
9	Cumulative number of under occupying households moved via a transfer	0	61	63	71

*Baseline = before the under occupation charge was introduced in April 2013

Appendix 2. Long term empty properties

General needs and sheltered long term empty properties (6 weeks or more)		
Calendar days empty as at 01/08/14	Ward	Status
72	East Brighton	To be leased to Seaside Homes - batch TBC
100	East Brighton	Ready to let
198	East Brighton	Ready to let
198	East Brighton	Ready to let - sheltered studio
324	East Brighton	To be leased to Seaside Homes - batch TBC
561	East Brighton	Undergoing extensive major works, along with adjoining property, prior to letting
44	Goldsmid	With Mears for major repairs
170	Hangleton and Knoll	With BHCC for extension and refurbishment
177	Hangleton and Knoll	With BHCC for extension and refurbishment
219	Hangleton and Knoll	With BHCC for extension and refurbishment
240	Hangleton and Knoll	Ready to let following refurbishment by BHCC
296	Hangleton and Knoll	With BHCC for extension and refurbishment
58	Hanover and Elm Grove	Ready to let – studio sheltered property
72	Hanover and Elm Grove	With Mears for major repairs
86	Hanover and Elm Grove	With Mears undergoing major repairs
51	Hollingdean and Stanmer	Ready to let - sheltered studio flat
205	Hollingdean and Stanmer	Ready to let - sheltered studio flat
436	Hollingdean and Stanmer	Ready to let - sheltered studio flat
44	Moulsecoomb and Bevendean	Let – new tenancy starting 04/08/14
114	Moulsecoomb and Bevendean	Ready to let - sheltered studio flat
303	Moulsecoomb and Bevendean	Ready to let - sheltered studio flat

General needs and sheltered long term empty properties (6 weeks or more)		
Calendar days empty as at 01/08/14	Ward	Status
352	Moulsecoomb and Bevendean	With BHCC for extension and refurbishment
93	North Portslade	Ready to let - sheltered studio flat
191	North Portslade	With BHCC for extension and refurbishment
51	Patcham	Let – new tenancy starting 11/08/14
65	Patcham	Ready to let - sheltered studio flat
72	Patcham	Let – new tenancy starting 04/08/14
51	Queens Park	To be leased to Seaside Homes - batch TBC
79	Queens Park	With Mears for major repairs
156	Queens Park	Ready to let - sheltered studio flat
170	Queens Park	With BHCC for extension and refurbishment
205	South Portslade	With BHCC exploring option to convert property into flats, detailed discussions with planning underway
44	Wish	Let – new tenancy starting 11/08/14
51	Wish	Small sheltered flat due for conversion into larger dwelling, along with adjacent flats
58	Wish	As above
121	Wish	As above
170	Wish	As above
191	Wish	As above
51	Woodingdean	Let – new tenancy starting 04/08/14
58	Woodingdean	Let – new tenancy starting 18/08/14
247	Woodingdean	With Mears for major repairs
Total of 41 dwellings		

Temporary accommodation long term empty properties (6 weeks or more)		
Calendar days empty as at 01/08/14	Ward	Status
1,772 to 2,025	Central Hove (1 property containing 2 flats)	With BHCC undergoing major refurbishment to merge two small studio dwellings into one flat. Will be available for letting once connected to gas network – likely Aug 2014.
1,090 to 2,088	Goldsmid (1 property containing 2 flats)	With BHCC undergoing major refurbishment to merge two small studio dwellings into one flat. Will be available for letting once connected to gas network – likely Aug 2014.
1,090	Westbourne (2 properties containing 2 flats)	Discussions are underway with Pre-Planning team to merge two studio dwellings, which are adjacent, into one flat.
1,091	Withdean (4 prefab bungalows and surrounding land)	To be redeveloped, as agreed at Housing Committee in November 2013.
Total of 10 dwellings		

Appendix 3. Reports of ASB incidents by ward

Ward	Q1 2014/15	...per 1,000 tenancies	Change since last quarter	No. tenancies*
Brunswick & Adelaide	0	0	0	4
Central Hove	0	0	-2	57
East Brighton	274	123	56	2,219
Goldsmid	37	112	15	330
Hangleton & Knoll	30	25	-10	1,198
Hanover & Elm Grove	40	81	-18	494
Hollingdean & Stanmer	98	77	17	1,271
Hove Park	0	0	-1	9
Moulsecoomb & Bevendean	38	24	-12	1,555
North Portslade	39	96	5	408
Patcham	24	45	7	538
Preston Park	5	79	2	63
Queen's Park	196	115	2	1,706
Regency	1	36	-1	28
Rottingdean Coastal	0	0	0	24
South Portslade	20	54	-10	370
St. Peter's & North Laine	48	127	8	378
Westbourne	11	95	8	116
Wish	29	84	-11	346
Withdean	1	23	1	43
Woodingdean	10	22	-14	461
Total	901	78	42	11,618

*General needs and sheltered tenancies as of 31 March 2014

Map of Reports of ASB incidents per 1,000 tenancies by ward

