

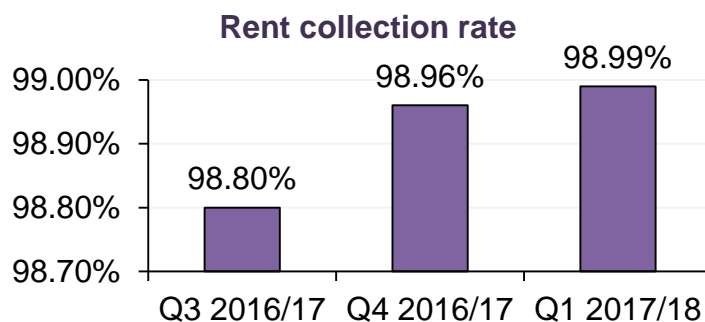
Summary: Housing Management Performance Report Quarter 1 2017/18

Background

The Housing Management Performance Report covers Quarter 1 of the financial year 2017/18. This summary provides highlights for the quarter taken from the main report. The arrows indicate whether performance improved (↑), declined (↓) or stayed the same (→) compared to the last quarter.

Rent collection and current arrears

- Rent collection rate at 98.99% ↑
- Current tenant arrears at £507k. ↑



Customer services and Complaints

- 91% of calls answered ↓
- 83% of stage one complaints responded to within 10 working days. ↓

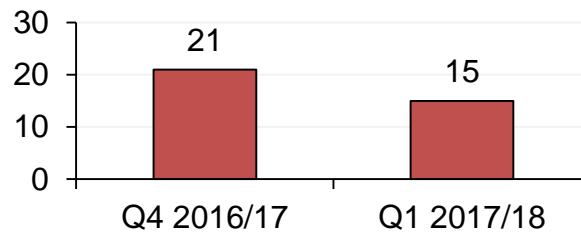
Empty home turnaround time

- 151 homes let, of which 126 general needs and 25 Seniors housing
- 21 calendar days taken to re-let a home, excluding time spent in major works ↑

Repairs and maintenance

- Average of 15 calendar days to complete routine repairs ↑
- 86% of Repairs Helpdesk calls answered within 20 seconds ↑

Average time to complete routine repairs



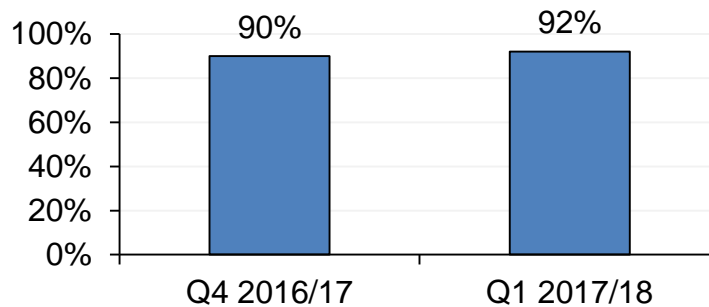
Estates Service

- 99% of cleaning tasks completed ➡
- 100% pass rate for cleaning ↑ and Estates Response Team quality inspections ➡

Anti-social behaviour (ASB) and tenancy management

- 100% of surveyed ASB victims satisfied with the way their care was dealt with ↑
- One tenant evicted due to ASB and two closure orders obtained
- 35 tenancies sustained (100% of cases) ➡
- 92% of secure general needs tenants visited within the last 5 years. ↑

Secure tenants visited within last 5 years









Seniors housing

- 97% of residents have had a tenancy visit during the past year ➡
- 100% of residents living in schemes offering regular social activities ➡

Housing Management Performance Report Quarter 1 2017/18

This Housing Management performance report covers Quarter 1 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 46 performance indicators are measured against a quarterly target:


- 36 are on target
- 4 are near target
- 5 are below target
- 1 is to be confirmed (TBC).

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

New areas of monitoring including 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	Q4 2016/17	Q1 2017/18	Status against target	Trend since last quarter
1.1	Rent collected as proportion of rent due for the year	98.40%	98.96% (£50.6m of £51.1m)	98.99% (£50.0m of £50.5m)	Ⓞ	↑
1.2	Total current tenant arrears	No target	£533k	£507k	-	-
1.3	Tenants served a Notice of Seeking Possession	No target	193	140	-	-
1.4	Tenants evicted because of rent arrears	5	0	0	Ⓞ	↔
1.5	Rent loss due to empty dwellings	Under 1%	0.93% (£474k of £50.9m)	0.83% (£417k of £50.3m)	Ⓞ	↑
1.6	Former tenant arrears collected during the year*	25%	36.09% (£195k of £541k)	7.27% (£40k of £554k)	-	-
1.7	Rechargeable debt collected during the year*	20%	22.03% (£28k of £128k)	3.01% (£4k of £131k)	-	-


*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.

DWP Welfare reform information		Q4 2016/17	Q1 2017/18
1.10	Universal Credit – affected tenants	71 (0.6% of all tenants)	79 (0.7% of all tenants)
1.11	Universal Credit – arrears of affected tenants	£24k (6% of total arrears)	£25k (6% of total arrears)
1.12	Removal of the Spare Room Subsidy – affected tenants (under occupiers)	664 (5%)	647 (6%)
1.13	Under occupiers – arrears of affected tenants	£48k (6%)	£51k (10%)
1.14	Benefit Cap – affected tenants	48 (0.4%)	46 (0.4%)
1.15	Benefit Cap – arrears of affected tenants	£6.1k (1%)	£6.4k (1%)














1.16 Area breakdown of rent collected

 Rent collection area	Q4 2016/17	Q1 2017/18	Trend since last quarter
North (includes Seniors housing)	99.16% (£14.4m of £14.5m)	99.21% (£14.2m of £14.3m)	↓
West	99.11% (£10.4m of £10.5m)	98.99% (£10.3m of £10.4m)	↓
Central	98.90% (£9.1m of £9.2m)	98.78% (£9.0m of £9.1m)	↓
East	98.72% (£16.7m of £17.0m)	98.96% (£16.5m of £16.7m)	↑
All areas	98.96% (£50.6m of £51.1m)	99.01% (£50.0m of £50.5m)	↓

1.17 Tenants in arrears by amount

 Amount of arrears	Q4 2016/17	Q1 2017/18	Trend since last quarter
No arrears	79% (8,968)	76% (8,628)	↓
Any arrears	21% (2,408)	24% (2,742)	↓
... £0.01 to £99.99	10% (1,188)	13% (1,489)	↓
... £100 to £499.99	8% (960)	9% (992)	↓
... £500 and above	2% (260)	2% (261)	↔
Total tenants	11,376	11,370	-

2. Customer services and complaints

	Customer services and complaints indicators	Target 2017/18	Q4 2016/17	Q1 2017/18	Status against target	Trend since last quarter
2.1	Calls answered by Housing Customer Services Team (HCST)	90%	92% (8,291 of 9,060)	91% (8,160 of 8,971)		
2.2	Customer satisfaction with HCST (very or fairly satisfied)	87%	85% (226 of 265)	Next survey due Q2	-	-
2.3	Ease of effort to contact HCST (very or fairly easy to contact)	89%	87% (228 of 262)	Next survey due Q2	-	-
2.4	Stage one complaints responded to within 10 working days	80%	92% (89 of 97)	83% (71 of 86)		
2.5	Stage one complaints upheld	33% or under	38% (37 of 97)	40% (34 of 86)		
2.6	Stage one complaints escalated to stage two	10%	15% (15 of 97)	15% (13 of 86)		
2.7	Stage two complaints upheld	15% or under	20% (3 of 15)	15% (2 of 13)		
2.8	Housing Ombudsman Complaints upheld	20% or under	0% (none)	0% (0 of 3)		

NB The complaints indicators in this section now cover repairs and maintenance services in addition to housing management (for both this quarter and the last one).

Customer services and complaints commentary

Two indicators are below or near target:










Stage one complaints upheld – target 33%

During Quarter 1 performance missed the target as 41% of stage one complaints were upheld (35 of 86). Three fifths of upheld complaints were about responsive repairs, in particular about those not completed in one visit. As a result of feedback from complaints, Mears have adopted a different approach to these repairs. For example operatives now arrange further works and additional parts over the phone, rather than using the hand held device, and where possible make further appointments with the tenant whilst on site.

Stage one complaints escalated to stage two – target 10%

Performance here missed the target during Quarter 1 as 15% of stage one complaints (13 of 86) were escalated to stage two. This means that the complainant was not satisfied with the response at stage one and that the complaint was investigated by the corporate Customer Feedback Team. However, only 15% of these were upheld (2 of 13).

3. Empty home turnaround time and mutual exchanges

	Empty home turnaround time and mutual exchange indicators	Target 2017/18	Q4 2016/17	Q1 2017/18	Status against target	Trend since last quarter
3.1	Average re-let time, excluding time spent in major works (calendar days)	21	25 (148 lets)	21 (151 lets)		
3.2	... as above for general needs properties	21	18 (110 lets)	18 (126 lets)		
3.3	... as above for Seniors Housing properties	30	44 (38 lets)	33 (25 lets)		
3.4	Average re-let time, including time spent in major works (calendar days)	No target	56 (148 lets, 92 major)	53 (151 lets, 98 major)	-	-
3.5	Decisions on mutual exchange applications made within 42 calendar days (statutory timescale)	100%	100% (28 of 28)	100% (18 of 18)		

Empty home turnaround time and mutual exchanges commentary

One indicator is below target:
















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
















Performance missed the target during Quarter 1 because the average of 33 days was skewed by one 'hard to let' property (which was advertised on numerous occasions due to there being no eligible applicants and was also refused twice before being re-let) but has improved since the previous quarter's result of 44 days.










3.6. Long term empty dwellings by ward (empty six weeks or more as of 30 June 2017)

Ward name (excludes those with no long term empty properties)	No. dwellings	Average days empty	Range of days empty	Comment
East Brighton	3	99	75-110	1 Seniors studio flat ready to let and 2 houses due to undergo extensions.
Goldsmid	1	117	117-117	1 flat ready to let.
Hangleton and Knoll	5	252	138-621	1 flat ready to let, 2 houses undergoing extensions and 2 due to undergo them.
Hanover and Elm Grove	13	358	54-719	1 house undergoing major works, 3 due to undergo extensions, and 9 studio flats within Stonehurst Court (a decommissioned Seniors housing scheme).
Hollingdean and Stanmer	1	47	47-47	1 flat ready to let.
Moulsecoomb and Bevendean	4	375	131-614	2 seniors studio flats ready to let, 1 house undergoing an extension and 1 due to undergo an extension.
North Portslade	1	229	229-229	1 Seniors studio flat to be converted.
Patcham	3	220	82-446	2 Seniors studio flats (1 ready to let, 1 due to be converted) and 1 house due to undergo an extension.
Queens Park	1	89	89-89	1 flat ready to let.
South Portslade	1	621	621-621	1 house due to undergo an extension.
Wish	1	579	579-579	1 house undergoing an extension.
Total	34	295	47-719	Of the 34 properties empty on 30 June 2017, 8 were ready to let (24%).

4. Repairs and maintenance

 Repairs and maintenance indicators		Target 2017/18	Q4 2016/17	Q1 2017/18	Status against target	Trend since last quarter
4.1	Emergency repairs completed in time	99%	99.7% (2,765 of 2,774)	99.5% (2,527 of 2,539)		
4.2	Routine repairs completed in time	99%	99.5% (7,012 of 7,048)	99.4% (5,746 of 5,778)		
4.3	Complex repairs completed in time	No target	New indicator	91.5% (86 of 94)	-	-
4.4	Average time to complete routine repairs (calendar days)	15 days	21 days	15 days		
4.5	Appointments kept by contractor as proportion of appointments made	97%	97.1% (9,995 of 10,298)	96.9% (9,835 of 10,146)		
4.6	Tenant satisfaction with repairs ('very satisfied' or 'fairly satisfied')	96%	96.6% (2,568 of 2,659)	98.4% (1,445 of 1,469)		
4.7	Responsive repairs passing post-inspection	97%	92.4% (827 of 895)	94.5% (911 of 964)		
4.8	Repairs completed at first visit	92%	83.1% (8,164 of 9,822)	86.1% (7,163 of 8,317)		

 Repairs and maintenance indicators		Target 2017/18	Q4 2016/17	Q1 2017/18	Status against target	Trend since last quarter
4.9	Cancelled repair jobs	Under 5%	6.7% (693 of 10,313)	TBC	TBC	TBC
4.10	Dwellings meeting Decent Homes Standard	100%	100% (11,488 of 11,488)	100% (11,530 of 11,530)		
4.11	Energy efficiency rating of homes (SAP 2009)	65.6	66.0	66.0		
4.12	Planned works passing post-inspection	97%	100% (405 of 405)	100% (314 of 314)		
4.13	Stock with a gas supply with up-to-date gas certificates	100%	100% (10,036 of 10,036)	100% (10,038 of 10,038)		
4.14	Empty properties passing post-inspection	98%	99.2% (131 of 132)	100% (60 of 60)		
4.15	Lifts – average time taken (hours) to respond	2 hours	2h 53m	3h 35m		
4.16	Lifts restored to service within 24 hours	95%	98.0% (149 of 152)	97.9% (145 of 148)		

 Repairs and maintenance indicators		Target 2017/18	Q4 2016/17	Q1 2017/18	Status against target	Trend since last quarter
4.17	Lifts – average time to restore service when not within 24 hours	7 days	1 day (4 days, 3 lifts)	6 days (24 days, 4 lifts)		
4.18	Repairs Helpdesk – calls answered	90%	98% (22,519 of 23,091)	98% (19,320 of 19,759)		
4.19	Repairs Helpdesk – calls answered within 20 seconds	75%	82% (18,439 of 22,519)	86% (16,560 of 19,320)		
4.20	Repairs Helpdesk – longest wait time	5 mins	5m 42s	5m 57s		
4.21	Estate Development Budget – Delivery Schedule: Completions	To be set	-	40% (34 of 86)	-	-
4.22	Estate Development Budget – Quality Checks	To be set	-	95% (40 of 42)	-	-
4.23	Estate Development Budget – Duration of Work	To be set	-	13 days	-	-

NB The targets for the Estate Development Budget (EDB) indicators will be set after going to the next EDB Panel meeting.

Repairs and maintenance commentary

Five indicators are below or near target:

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

Quarter 1 performance was only 0.1% below target at 96.9%.

Responsive repairs passing post-inspection – target 97%

Performance for Quarter 1 was 94.5%, up from 92.4% during the previous quarter. 23 jobs failed post-inspection due to poor quality work, 21 required extra work to finish the job and 9 needed corrections to the Schedule Of Rates codes used.

Repairs completed at first visit – target 92%

Quarter 1 performance was 86.1% and has improved compared to the previous result of 83.1%. This improvement in performance was anticipated last quarter, with the introduction of the new 'Complex responsive repair' category and process in April 2017. 94 jobs are within this category during Quarter 1.














Lifts – average time taken to respond – target 2 hours

Quarter 1 performance missed the target by 1 hour and 35 minutes. On two occasions in April passengers were in the lift but were responded to within an hour.









Repairs Helpdesk – longest wait time – target 5 minutes

The longest time that any caller has waited for their call to be answered during Quarter 1 was 5 minutes and 57 seconds, which missed the target by 57 seconds. The average time that a caller waited was 14 seconds.

5. Estates Service


	Estates Service indicators	Target 2017/18	Q4 2016/17	Q1 2017/18	Status against target	Trend since last quarter
5.1	Cleaning quality inspection pass rate	99%	99% (210 of 213)	100% (125 of 125)		
5.2	Estates Response Team quality inspection pass rate	99%	100% (158 of 158)	100% (77 of 77)		
5.3	Cleaning tasks completed	99%	99% (13,410 of 13,518)	99% (13,176 of 13,356)		
5.4	Bulk waste removed within 7 working days	92%	98% (665 of 681)	98% (898 of 912)		
5.5	Light replacements/ repairs completed within 3 working days	99%	99% (283 of 286)	99% (251 of 253)		
5.6	Mobile warden jobs completed within 3 working days	96%	98% (1,622 of 1,658)	97% (1,425 of 1,464)		
5.7	Incidents of drug paraphernalia collected	No target	18	23	-	-

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


 ASB and tenancy management indicators	Target 2017/18	Q4 2016/17	Q1 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%	90% (19 of 21)	100% (8 of 8)		
6.2 Tenants evicted due to ASB	No target	1	1	-	-
6.3 Closure orders obtained	No target	4	2	-	-
6.4 ASB cases closed without the need for legal action	No target	88% (60 of 68)	89% (47 of 53)	-	-
6.5 Properties taken back due to tenancy fraud	No target	8	4	-	-
6.6 Closed Tenancy Sustainment Officer cases where the tenancy was sustained	98%	100% (19 of 19)	100% (35 of 35)		
6.7 Secure general needs tenants who have had a tenancy visit within the last 5 years	90%	90% (9,164 of 10,203)	92% (9,404 of 10,197)		
6.8 Public estate inspections completed	95%	-	97% (75 of 77)		-

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










6.8 ASB incidents by type

 Type of ASB incident	Q4 2016/17	Q1 2017/18	Change between Q4 and Q1
Harassment / threats incidents	41% 91	47% 103	+12
Noise incidents	17% 38	12% 26	-12
Drugs incidents	8% 17	8% 18	+1
Other criminal behaviour incidents	11% 24	11% 25	+1
Domestic violence / abuse incidents	8% 18	5% 12	-6
Other violence incidents	6% 13	5% 10	-3
Pets / animals incidents	5% 11	8% 18	+7
Vandalism incidents	1% 2	0% 1	-1
Hate-related incidents	2% 5	2% 4	-1
Alcohol related incidents	1% 3	1% 3	0
Prostitution / Sex incidents	0% 1	0% 1	0
Total ASB incidents	100% 223	100% 220	-3

6.9 ASB incidents by ward

 Ward name	Q4 2016/17	Q1 2017/18	Change between Q3 and Q4
Brunswick and Adelaide	0	0	0
Central Hove	0	2	+2
East Brighton	33	32	-1
Goldsmid	14	8	-6
Hangleton and Knoll	23	27	+4
Hanover and Elm Grove	14	6	-8
Hollingdean and Stanmer	29	25	-4
Hove Park	0	0	0
Moulsecoomb and Bevendean	23	29	+6
North Portslade	7	13	+6
Patcham	9	9	0
Preston Park	1	2	+1
Queen's Park	49	39	-10
Regency	0	0	0
Rottingdean Coastal	0	0	0
South Portslade	6	3	-3
St. Peter's and North Laine	10	12	+2
Westbourne	1	1	0
Wish	3	3	0
Withdean	0	1	+1
Woodingdean	1	8	+7
Total	223	220	-3

7. Seniors Housing

 Seniors Housing indicators		Target 2017/18	Q4 2016/17	Q1 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% (826 of 854)	97% (836 of 861)		
7.2	Residents living in schemes offering regular social activities	95%	100% (854 of 854)	100% (861 of 861)		
7.3	Residents living in schemes offering regular health and wellbeing activities	65%	82% (700 of 854)	85% (735 of 861)		
7.4	Schemes hosting events in collaboration with external organisations	90%	95% (21 of 22)	100% (22 of 22)		

The indicator near target is:

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

Performance was 97% at the end of Quarter 1 and is still 1% below target. The gap has narrowed slightly since the end of the previous quarter, with the number of residents not visited reducing from 28 to 25.