







Draft Housing Management Performance Report Quarter 3 2017/18

This housing management performance report covers Quarter 3 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.

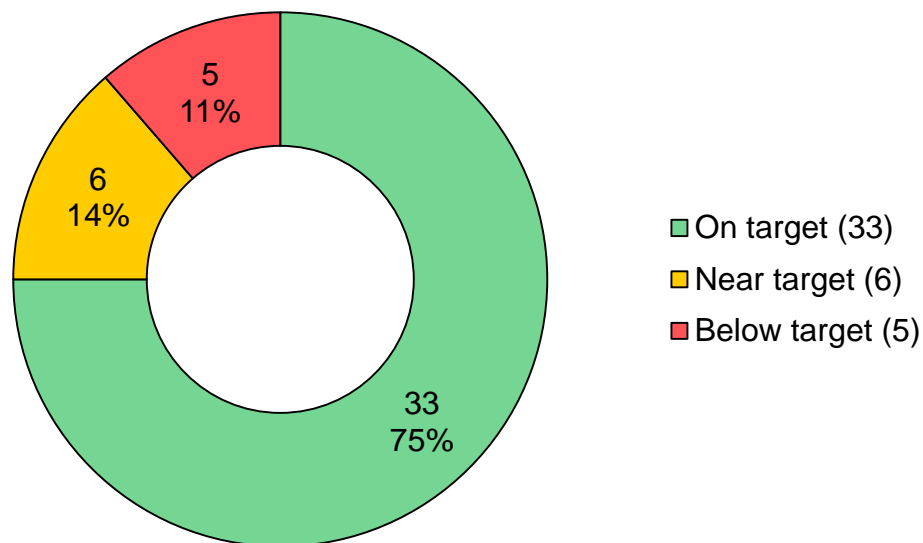
Status		Trend	
	Performance is below target (red)		Poorer than previous reporting period
	Performance is close to achieving target, but in need of improvement (amber)		Same as previous reporting period
	Performance is on or above target (green)		Improvement on previous reporting period

A total of 44 performance indicators are measured against a quarterly target:

- 33 are on target
- 6 are near target
- 5 are below target.






Comments on performance are given for indicators which are near or below target.

Status of performance indicators



The icons used in this report are sourced from www.flaticon.com and designed by 'Freepik.'


1. Rent collection and current arrears

 Rent collection and current arrears indicators		Target 2017/18	Q2 2017/18	Q3 2017/18	Status against target	Trend since last quarter
1.1	Rent collected as proportion of rent due for the year	98.40%	98.97% (£50.0m of £50.5m)	98.79% (£49.9m of £50.5m)		
1.2	Total current tenant arrears	For info	£527k	£628k	-	-
1.3	Tenants served a Notice of Seeking Possession	For info	132	135	-	-
1.4	Tenants evicted because of rent arrears*	20	1	2	-	-
1.5	Rent loss due to empty dwellings	Under 1%	0.75% (£378k of £50.3m)	0.75% (£376k of £50.3m)		
1.6	Former tenant arrears collected during the year*	25%	14.17% (£76k of £538k)	20.95% (£118k of £563k)	-	-
1.7	Rechargeable debt collected during the year*	20%	6.97% (£9k of £123k)	9.70% (£12k of £124k)	-	-


*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.

		Q2 2017/18	Q3 2017/18
1.8	Universal Credit – affected tenants	82 (0.7% of all tenants)	239 (2.1% of all tenants)
1.9	Universal Credit – arrears of affected tenants	£30k (6% of total arrears)	£86k (14% of total arrears)
1.10	Removal of the Spare Room Subsidy – affected tenants (under occupiers)	631 (6%)	605 (5%)
1.11	Under occupiers – arrears of affected tenants	£49k (9%)	£48k (8%)
1.12	Benefit Cap – affected tenants	47 (0.4%)	43 (0.4%)
1.13	Benefit Cap – arrears of affected tenants	£7.4k (1%)	£12k (2%)












1.14 Area breakdown of rent collected

 Rent collection area	Q2 2017/18	Q3 2017/18	Trend since last quarter
North (includes Seniors housing)	99.19% (£14.2m of £14.3m)	99.06% (£14.2m of £14.4m)	↓
West	98.93% (£10.3m of £10.4m)	98.73% (£10.2m of £10.4m)	↓
Central	98.76% (£9.0m of £9.1m)	98.51% (£9.0m of £9.1m)	↓
East	98.93% (£16.5m of £16.7m)	98.73% (£16.5m of £16.7m)	↓
All areas	98.97% (£50.0m of £50.5m)	98.79% (£49.9m of £50.5m)	↓

1.15 Tenants in arrears by amount

 Amount of arrears	Q2 2017/18	Q3 2017/18
No arrears	81% (9,253)	81% (9,217)
Any arrears	19% (2,113)	19% (2,167)
... £0.01 to £99.99	8.4% (952)	7.9% (900)
... £100 to £499.99	7.9% (901)	8.1% (917)
... £500 and above	2.3% (260)	3.1% (350)
Total tenants	11,366	11,384

2. Customer services and complaints

	Customer services and complaints indicators	Target 2017/18	Q2 2017/18	Q3 2017/18	Status against target	Trend since last quarter
2.1	Calls answered by Housing Customer Services Team (HCST)	90%	95% (8,661 of 9,146)	97% (8,068 of 8,317)		
2.2	Customers satisfied with HCST	87%	79% (222 of 282)	Due Q4	-	-
2.3	Customers who found HCST easy to contact	89%	83% (234 of 282)	Due Q4	-	-
2.4	Stage one complaints responded to within 10 working days	80%	85% (83 of 98)	82% (74 of 90)		
2.5	Stage one complaints upheld	For info	43% (42 of 98)	37% (33 of 90)	-	-
2.6	Stage one complaints escalated to stage two	10%	10% (10 of 98)	13% (12 of 90)		
2.7	Stage two complaints upheld	17% or under	0% (0 of 10)	17% (2 of 12)		
2.8	Housing Ombudsman Complaints upheld	18% or under	0% (0 of 1)	33% (1 of 3)		

How we are using this information to improve services – Customer services and complaints

Two indicators are near target:










Stage one complaints escalated to stage two – target 10%

Performance here is slightly off target (by 3% points) and to improve it services have been focusing on providing more informative and considered responses at Stage 1 (in order to prevent escalation to Stage 2). Although the quality of Stage 1 responses are generally good and have been improving this was offset during Quarter 3 by there being more complaints than usual relating to complex repairs and maintenance issues, which are likelier to need to be escalated to Stage 2 to in order to resolve them.

Housing Ombudsman Complaints upheld – target 18%

One in 3 complaints were upheld during Quarter 3 (33%) meaning that performance during the quarter missed the target. There is a small volume of Ombudsman complaints during a typical quarter and the year to date 2017/18 performance is still on track at 13% (1 of 8).

3. Empty home turnaround time and mutual exchanges

	Empty home turnaround time and mutual exchange indicators	Target 2017/18	Q2 2017/18	Q3 2017/18	Status against target	Trend since last quarter
3.1	Average re-let time, excluding time spent in major works (calendar days)	21	23 (140 lets)	19 (131 lets)		
3.2	... as above for general needs properties	21	17 (116 lets)	15 (111 lets)		
3.3	... as above for Seniors Housing properties	30	52 (24 lets)	42 (20 lets)		
3.4	Average re-let time, including time spent in major works (calendar days)	For info	54 (140 lets, 78 major)	34 (131 lets, 67 major)	-	-
3.5	Decisions on mutual exchange applications made within 42 calendar days (statutory timescale)	100%	100% (37 of 37)	100% (35 of 35)		

How we are using this information to improve services – Empty home turnaround time and mutual exchanges

One indicator is below target:


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


















Performance was 42 days during Quarter 2 and missed the target, although the average re-let time improved compared to the previous quarter's performance of 52 days. Seniors housing properties are usually more difficult to let than general needs ones. 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 some are relatively unpopular because they are small in size – conversion works have taken place at several schemes to create larger properties.

3.6. Long term empty dwellings by ward (empty six weeks or more as of 1 January 2018)

Ward name (excludes those with no long term empty properties)	No. dwellings	Average days empty	Range of days empty	Comment
Goldsmid	1	85	85-85	1 house ready to let.
Hangleton and Knoll	2	344	330-358	2 houses due to undergo extensions.
Hanover and Elm Grove	11	547	43-904	1 house ready to let, 1 house undergoing major works and 9 studio flats within Stonehurst Court (a decommissioned Seniors housing scheme).
Hollingdean and Stanmer	2	89	50-127	1 flat ready to let and 1 Seniors studio flat undergoing major works.
Moulsecoomb and Bevendean	2	789	778-799	1 house undergoing an extension and 1 due to undergo an extension.
North Portslade	2	75	71-78	2 Seniors flats ready to let.
Patcham	3	139	43-316	2 Seniors studio flats ready to let and 1 house due to undergo an extension.
Preston Park	2	89	50-127	1 flat ready to let and 1 flat undergoing major works.
South Portslade	1	806	806-806	1 house undergoing major works.
Wish	1	43	43-43	1 Seniors studio flat ready to let.
Total	27	376	43-904	Of the 27 properties, 9 are ready to let (33%), 5 are extensions (19%), 4 are in major works (15%) and 9 are due to be decommissioned (33%).

4. Repairs and maintenance

 Repairs and maintenance indicators		Target 2017/18	Q2 2017/18	Q3 2017/18	Status against target	Trend since last quarter
4.1	Emergency repairs completed in time	99%	99.8% (2,761 of 2,767)	99.9% (3,071 of 3,075)	Ⓞ	↑
4.2	Routine repairs completed in time	99%	99.6% (6,714 of 6,741)	99.9% (7,332 of 7,343)	Ⓞ	↑
4.3	Complex repairs completed in time	For info	99.3% (133 of 134)	100% (148 of 148)	-	↑
4.4	Average time to complete routine repairs (calendar days)	15 days	13 days	10 days	Ⓞ	↑
4.5	Appointments kept by contractor as proportion of appointments made	97%	96.1% (11,429 of 11,889)	97.0% (9,405 of 9,695)	Ⓞ	↑
4.6	Tenants satisfied with repairs	96%	98.5% (965 of 980)	96.8% (881 of 910)	Ⓞ	↓
4.7	Responsive repairs passing post-inspection	97%	94.7% (570 of 602)	96.8% (884 of 913)	ⓐ	↑
4.8	Repairs completed at first visit	92%	85.9% (8,170 of 9,508)	88.7% (9,244 of 10,418)	Ⓡ	↑

 Repairs and maintenance indicators		Target 2017/18	Q2 2017/18	Q3 2017/18	Status against target	Trend since last quarter
4.9	Dwellings meeting Decent Homes Standard	100%	100% (11,475 of 11,475)	100% (11,456 of 11,456)		
4.10	Energy efficiency rating of homes (out of 100)	65.6	66.3	66.4		
4.11	Planned works passing post-inspection	97%	99.7% (298 of 299)	100% (295 of 295)		
4.12	Stock with a gas supply with up-to-date gas certificates	100%	100% (10,032 of 10,032)	100% (10,032 of 10,032)		
4.13	Empty properties passing post-inspection	98%	99.2% (123 of 124)	100% (169 of 169)		
4.14	Lifts – average time taken (hours) to respond	2 hours	3h 6m	2h 24m		
4.15	Lifts restored to service within 24 hours	95%	97.8% (131 of 134)	91.7% (121 of 132)		
4.16	Lifts – average time to restore service when not within 24 hours	7 days	6 days (24 days, 4 lifts)	13 Days (145 days, 11 lifts)		

**Repairs and maintenance indicators****Target 2017/18****Q2 2017/18****Q3 2017/18****Status against target****Trend since last quarter**

4.17	Repairs Helpdesk – calls answered	90%	97% (18,602 of 19,149)	96% (18,898 of 19,767)	Ⓞ	↓
4.18	Repairs Helpdesk – calls answered within 20 seconds	75%	79% (14,643 of 18,602)	75% (14,218 of 18,898)	Ⓞ	↓
4.19	Repairs Helpdesk – longest wait time	5 mins	8m 56s	13m 17s	Ⓡ	↓
4.20	Estate Development Budget main bids – quality checks	90%	100% (24 of 24)	100% (36 of 36)	Ⓞ	↔
4.21	Estate Development Budget main bids – completions (year to date)	For info	70% (60 of 86)	83% (71 of 86)	-	-
4.22	Estate Development Budget main bids – average duration of work	For info	10 days	18 days	-	-

How we are using this information to improve services – Repairs and maintenance

Six indicators are below or near target:

Responsive repairs passing post-inspection – target 97%

Performance has improved since the last quarter, from 94.7% to 96.8%, and is now just 0.2% below target. A total of 913 jobs were inspected and 29 failed their quality checks, of which 18 were because of poor quality work, 6 required corrections to either the volume of labour or materials used (Schedule Of Rates codes) and 5 needed extra work to finish the job. To improve performance, joint inspections (by staff from BHCC and Mears) were introduced from November 2017 in order to support joint learning about the quality of work expected.

Repairs completed at first visit – target 92%

More repairs were completed at first visit during Quarter 3 (88.7%) compared to Quarter 2 (85.9%) and this improvement has happened in response to work with the contractor to improve job specification and van stocks. This work will continue to be reviewed to assist in ensuring materials are available to complete more jobs at first visit.

Lifts – average time taken to respond – target 2 hours

The Quarter 2 response time of 2 hours and 24 minutes was slightly off target although of the 131 reported breakdowns there were 3 which involved passenger trap-ins and all of these were responded to within the target time of two hours.

Lifts restored to service within 24 hours – 95%

Performance at 91.7% was below target during Quarter 3, down from 97.8% during Quarter 2. Of the 132 lifts restored to service, 121 were done within 24 hours and 11 took longer. More detail is provided about the latter in the commentary for the 'average time to restore service when not within 24 hours' indicator.














Lifts – average time to restore service when not within 24 hours – target 7 days

During Quarter 3 there were 11 lifts not restored to service within 24 hours and these took an average of 13 days to restore. Performance was adversely affected by difficulties in obtaining parts for a non-standard lift at a medium rise block of flats in Goldsmid ward. This lift took 63 days to restore with several attempts by Liftech to rectify the fault and escalation to the lift manufacturer. The residents were still able to use the lift for some of the time with the help of an engineer who manually operated it.










Repairs Helpdesk – longest wait time – target 5 minutes

Overall call volumes were up by 3% on the previous quarter and during Quarter 3 there were 11 days in total where the longest wait time was over the 5 minute target. The longest wait time of 13 minutes and 17 seconds happened on 15 November due to telecommunication issues in the Brighton area with local systems going down. The second longest wait time of 12 minutes and 6 seconds was because of a very high volume of calls generated by a water supply issue affecting the BN2 area on 30 October. The average wait time during the quarter was 29 seconds.

5. Estates Service

	Estates Service indicators	Target 2017/18	Q2 2017/18	Q3 2017/18	Status against target	Trend since last quarter
5.1	Cleaning quality inspection pass rate	99%	100% (169 of 169)	100% (134 of 134)		
5.2	Estates Response Team quality inspection pass rate	99%	100% (173 of 173)	100% (190 of 190)		
5.3	Cleaning tasks completed	99%	98% (13,436 of 13,649)	99% (13,450 of 13,632)		
5.4	Bulk waste removed within 7 working days	92%	99.8% (1,190 of 1,192)	97% (966 of 996)		
5.5	Light replacements/ repairs completed within 3 working days	99%	100% (269 of 269)	99.8% (466 of 467)		
5.6	Mobile warden jobs completed within 3 working days	96%	99% (1,183 of 1,196)	99% (1,185 of 1,199)		
5.7	Incidents of drug paraphernalia collected	For info	38	47	-	-

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

 ASB and tenancy management indicators	Target 2017/18	Q2 2017/18	Q3 2017/18	Status against target	Trend since last quarter
6.1 Victim satisfaction with way ASB complaint dealt with*	92%	82% (14 of 17)	81% (25 of 31)		
6.2 Tenants evicted due to ASB*	For info	3	4	-	-
6.3 Closure orders obtained*	For info	4	4	-	-
6.4 ASB cases closed without need for legal action	For info	89% (49 of 55)	92% (66 of 72)	-	-
6.5 Tenancy fraud – properties returned to stock*	For info	10	12	-	-
6.6 Closed Tenancy Sustainment Officer cases where tenancy sustained*	98%	100% (70 of 70)	99% (101 of 102)		
6.7 Tenancy visit to general needs tenants within last 5 years	90%	95% (9,618 of 10,171)	95% (9,618 of 10,171)		
6.8 Estate inspections completed*	95%	99% (126 of 127)	99% (196 of 197)		

*Year to date indicators.

How we are using this information to improve services – Anti-social behaviour (ASB) and tenancy management


One indicator is below target:

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 81% is below target, with 25 people satisfied out of a total of 31 who were surveyed over the phone after their ASB case was closed. Six respondents were either neutral or dissatisfied with the way their case was dealt with, which was primarily because they were unhappy with the outcomes of their cases, whereas they were generally more positive about the case officers. As a result of survey feedback, the Tenancy Team are looking to increase the level of support and communication with victims of ASB.


6.9 ASB incidents / cases by type

This table presents incidents that relate to or create an ASB case where the reporter or alleged perpetrator is a council resident such as a tenant or leaseholder.










 Type of ASB incident / case	Q2 2017/18	Q3 2017/18	Change between quarters
Harassment / threats	47% 95	40% 65	-30
Noise	11% 23	16% 26	+3
Drugs	11% 23	7% 11	-12
Other criminal behaviour	7% 15	12% 19	+4
Domestic violence / abuse	6% 12	12% 19	+5
Other violence	4% 9	1% 2	-5
Pets / animals	6% 13	6% 9	-4
Vandalism	0% 0	0% 0	0
Hate-related	2% 5	6% 9	+4
Alcohol related	4% 9	2% 3	-6
Prostitution / Sex	0% 0	0% 0	0
Total	100% 204	100% 163	-41

6.10 ASB incidents / cases by ward

This table presents incidents that relate to or create an ASB case where the complainant or alleged perpetrator is a council resident such as a tenant or leaseholder.

 Ward name	Q2 2017/18	Q3 2017/18	Change between quarters
Brunswick and Adelaide	0	0	0
Central Hove	3	2	-1
East Brighton	35	39	+4
Goldsmid	11	4	-7
Hangleton and Knoll	24	12	-12
Hanover and Elm Grove	8	7	-1
Hollingdean and Stanmer	26	13	-13
Hove Park	0	0	0
Moulsecoomb and Bevendean	25	11	-14
North Portslade	9	14	+5
Patcham	5	8	+3
Preston Park	0	2	+2
Queen's Park	33	35	+2
Regency	0	0	0
Rottingdean Coastal	0	0	0
South Portslade	6	3	-3
St. Peter's and North Laine	8	3	-5
Westbourne	1	5	+4
Wish	4	1	-3
Withdean	0	1	+1
Woodingdean	6	3	-3
Total	204	163	-41

7. Seniors housing

 Seniors Housing indicators		Target 2017/18	Q2 2017/18	Q3 2017/18	Status against target	Trend since last quarter
7.1	Residents who have had a tenancy visit within the last 12 months	98%	96% (836 of 869)	96% (836 of 868)		
7.2	Residents living in schemes offering regular social activities	95%	100% (869 of 869)	100% (868 of 868)		
7.3	Residents living in schemes offering regular health and wellbeing activities	65%	80% (695 of 869)	82% (708 of 868)		
7.4	Schemes hosting events in collaboration with external organisations	90%	100% (22 of 22)	95% (21 of 22)		

How we are using this information to improve services – Seniors housing

One indicator is near target:

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

Performance was 96% at the end of Quarter 3 and has stayed the same since the previous quarter. Of 868 Seniors housing residents, 31 have not had a tenancy visit within the past year. Although there were 9 residents who hadn't yet been visited by that time, the other 22 had either declined a visit or were unavailable (eg because they were in hospital or respite care).