

Report of the Chief Executive

HOUSEMARK ANNUAL REPORT

1. Purpose of report

To inform the Committee about the benchmarking information provided through the HouseMark Annual Report.

2. Background

HouseMark is the provider of benchmarking services in the housing sector. The Housing department use HouseMark as a source of good practice, to benchmark performance on a quarterly basis and to network and share ideas through performance club meetings.

3. Detail

The annual report provides a more detailed analysis than the quarterly benchmarking which compares performance only. In the annual report, housing management, responsive repairs, void works, major works and cyclical maintenance are all benchmarked for costs, operational performance and satisfaction.

The Council's performance is compared with our peer group of 33 similar landlords. Further information is provided in the appendix.

Recommendation

The Committee is asked to NOTE the summary of the Council's performance.

Background Papers

Nil

APPENDIX

HouseMark use quartiles to express how well organisations are performing compared to their peers.

For 19/20:

5 indicators have moved into quartile 1 these are:

- Staff Turnover
- Total cost per property of responsive repairs (service provision)
- Total cost per property of void work (service provision)
- Current and former tenant rent arrears
- New ASB cases reported per 1000 properties

Performance out turn for each indicator are reported below by quartile and have been compared against 18/19 performance with comments.

Quartile 1

Indicator	19/20 Outturn	18/19 Outturn	Comments
Staff Turnover	7.6%	16.78%	Equates to 11 FTE. Majority of turnover in the Housing Operations Section due to employees finding employment elsewhere.
% rent collected	100.2%	99.98%	Improvement due to an increase in the use of the Rent Sense software and increase in staffing in the team.
Average cost of void repair	£1402.80	Increased from £1371.34	Even though the figure has increased, it is still in Quartile 1, demonstrating that this is also the case with our peers.
Total cost per property of responsive repairs & void works	£595.23	Increased from £556.60	
Total cost of responsive repairs	14.67%	Increased from 13.92%	

& void works as a % of turnover			
Total cost per property of responsive repairs (service provision)	£356.78	Increased from £351.88	
Total cost per property of void work (service provision)	£110.74	Increased from £74.67	
% former tenant arrears	0.58%	Down from 0.6%	Slight change only.
Current and former tenant arrears	2.92%	Increased from 2.39%	Slight change. Covid-19 impacts during later end of financial year.
Total arrears and write offs	3.32%	Increased from 2.93%	Slight change only.
New Anti-social behaviour (ASB) cases reported per 1000 properties	28.73%	Down from 43.43%	Improvement due to less repetitive cases and the use of legal tools to deter ASB occurrences.
Total overheads	£1,250,565	£1,016,781	Lowest of our local peers.
Operating costs per property	£1,379.69	£1,378.44	Lowest of our local peers and second lowest in whole peer group.

Quartile 2

Indicator	19/20 Outturn	18/19 Outturn	Comments
Total cost per property of housing management	£301.74 – Quartile 1 is less than £264.74.	£329.72	Very similar to local peers.
Total cost per	£95.89 – Quartile	£102.66	Higher than local

property of rent arrears and collection	1 is less than £75.99.		peers but what is included in this indicator can vary between landlords such as having internal or external money advice provision.
Total cost of responsive repairs (management) as a % of total responsive repairs (service provision) costs	23.96% - Quartile 1 is less than 21.85%.	21.22%	Comparable to local peers.
Average cost of a responsive repair	£122.05 – Quartile 1 is £120.28. Highest in peer group £294.5.	£128.84	Comparable to local peers.
Overheads as a % of turnover	6.97% - Quartile 1 is lower than 6.63%. Highest in peer group is 15.16%	5.67%	Comparable to local peers.

Quartile 3

Indicator	19/20 Outturn	18/19 Outturn	Comments
Total cost per property of Resident Involvement	£44.61 – Quartile 1 is £22.54	£27.40	Higher than our local peers. However, resident involvement is very much valued and invested in accordingly.
Current tenant arrears %	2.34% - Quartile 1 is less than 1.78%.	1.8%	Comparable to local peers.

Quartile 4

Indicator	19/20 Outturn	18/19 Outturn	Comments
Average days taken to complete repairs	14.02 days – Quartile 1 is 7.88 days. Highest in the peer group was 28 days and the lowest 2.77 days.	11.02 days	Broxtowe is within the median of the bottom quartile, but what is included in this indicator can vary between landlords.
Tenancy turnover	7.92% - Quartile 1 is less than 5.98%. Highest in the peer group was 8.5%.	7.19%	The main reason for tenancy termination is tenants passing away. Broxtowe has a high percentage of elderly tenants.
Percentage of properties vacant and available (for both General Needs and Independent Living)	1.16% - Quartile 1 is less than 0.28%. Highest in our peer group was 1.8%.	1.10%	Some of our Independent Living properties are difficult to let and empty for long periods of times which impacts on the overall figure. The Stock Review Project is addressing this by re-designating unsuitable Independent Living schemes to General Needs which in turn will reduce this figure of time given the high demand for general need accommodation.