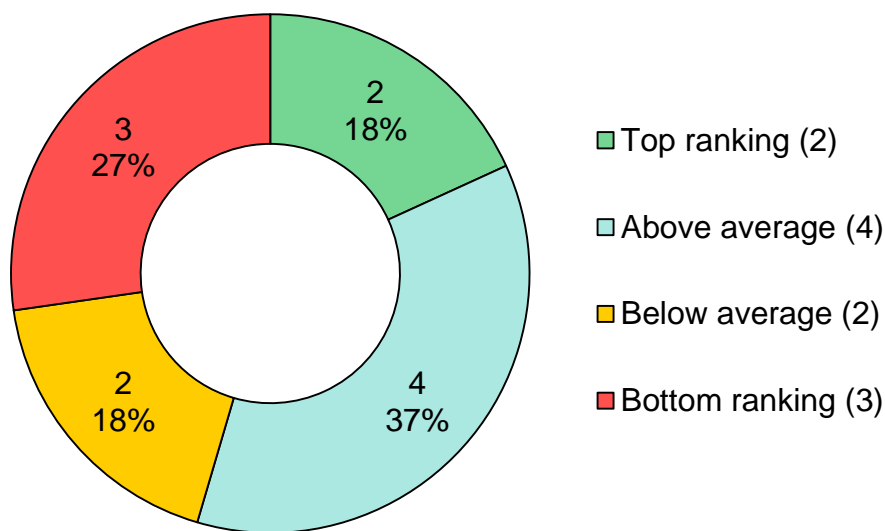


Summary of results: Housemark cost and performance benchmarking report 2016/17

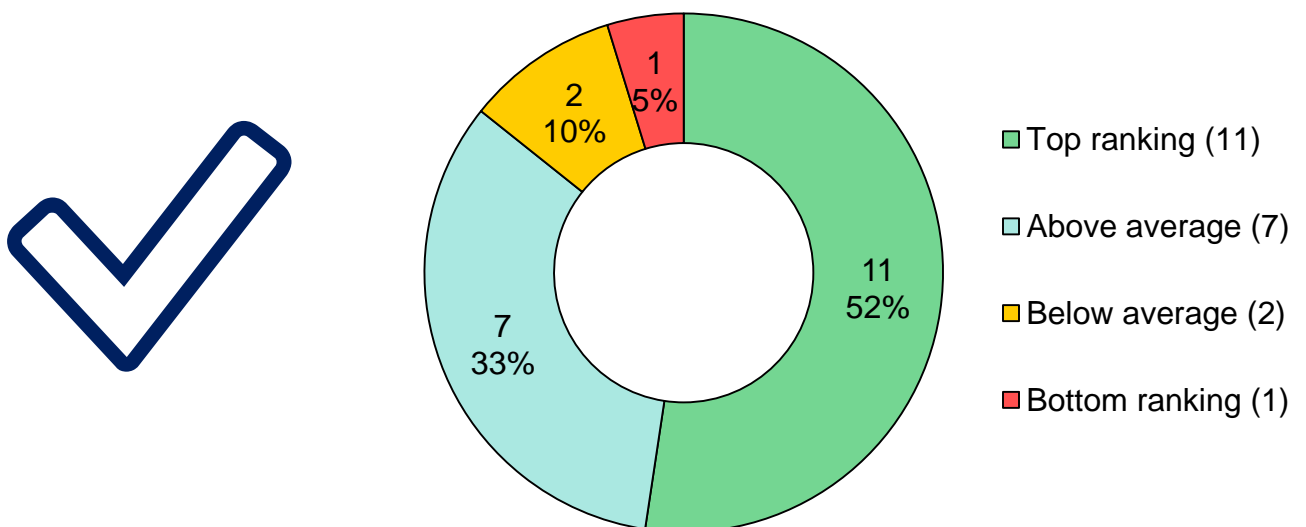
Housemark are a company who provide independent benchmarking data analysis comparing costs and performance of participating social housing providers. This document provides a summary of their most recent findings, covering the 2016/17 financial year (data collection for 2017/18 takes place across the sector during summer 2018).

The analysis ranks Brighton & Hove council housing services within our 'peer group' – these are all of the participating councils that have a stock size of 10,000 dwellings or more, of which there are 15 in total. The charts below present rankings within this group against 11 cost indicators and 21 performance indicators.

Cost indicators



Performance indicators



List of cost indicators

Top ranking:

- Total cost per property: responsive repairs and void works
- Major works management spend as % of service provision spend

Above average:

- Responsive repairs management spend as % of service provision spend
- Average cost per void repair
- Cyclical maintenance management spend as % of service provision spend
- Total cost per property: estate services

Below average:

- Void works management spend as % of service provision spend
- Average cost per responsive repair

Bottom ranking:

- Overheads as percentage of direct revenue costs
- Total cost per property: housing management
- Total cost per property: major works and cyclical maintenance

List of performance indicators

Top ranking:

- Total tenant arrears as % rent due (excluding voids)
- Average re-let time in days (standard re-lets)
- Rent loss due to voids
- Average number of responsive repairs per property
- Percentage of dwellings that are non-decent at the end of the year
- Satisfaction with the overall service
- Satisfaction that views are listened to
- Satisfaction that rent provides VFM (value for money)
- Satisfaction with quality of the home
- Satisfaction with ASB complaint outcome
- Satisfaction with ASB complaint handling

Above average:

- Tenancy turnover rate
- Appointments kept as a percentage of appointments made
- Average number of days lost to sickness
- Percentage of calls answered
- Average time taken to answer inbound calls
- Satisfaction with repairs
- Satisfaction with neighbourhood

Below average:

- Average number of calendar days to complete repairs
- Percentage of repairs completed at the first visit

Bottom ranking:

- Staff turnover

List of peer group members

Our peer group comprises councils with a stock of 10,000 or more who provided cost and performance benchmarking data to Housemark covering the 2016/17 financial year.

The list of the 15 councils in the peer group is below and includes the number of dwellings they were responsible for managing as of 31 March 2017.

- Brighton and Hove (11,498)
- Barking and Dagenham (18,479)
- Croydon (13,801)
- Dudley (22,195)
- Ealing (12,519)
- East Riding of Yorkshire (11,250)
- Enfield (10,343)
- Hackney (21,842)
- Hull (24,384)
- North Tyneside (14,936)
- Rotherham (26,277)
- Southampton (16,230)
- Southwark (37,291)
- Swindon (10,679)
- Wandsworth (14,844).

The average stock size for the peer group was 16,343 dwellings.

Other options have been considered to narrow down the criteria for the peer group (eg by region and/or a different range of stock sizes) following discussion of the benchmarking figures at Housing & New Homes Committee in June 2017. Although this was tried it resulted in comparator groups that were too small to analyse. For example, one such option was to use councils with stock of between 8,000 and 12,000 dwellings, but only four councils (who use Housemark) had this stock size.