

# Appendix 1 – Summary of Benchmarking Results 2016/17



South Derbyshire District Council

Cost and performance benchmarking report 2017

housemark.co.uk  
@housemarkltd

# Your HouseMark cost and performance benchmarking report for 2017

## This report

This operational level report offers you benchmarking information on key indicators of cost and performance. Each PI has its own dashboard-style slide with key information. If your peer group is smaller than 70 you will also have an extra slide providing a bar chart with trend information.

Sections are colour-coded: use the slide sorter in bottom right to quickly split sections and distribute to teams within your organisation.

## Coverage

This report provides timely cost and performance data from your HouseMark submission. Trend data is provided where available.

The accompanying dataset provides you with full data and details of your peer group.

The inflationary uplift applied is based on the RPI 12 month rate at September 2016 which was 2.0%.

## Accompanying headline infographics

New for 2017 we have produced a range of headline infographics designed to provide high level headline results for senior execs. These will have been sent to the recipients you told us to send it to in your data entry submission.

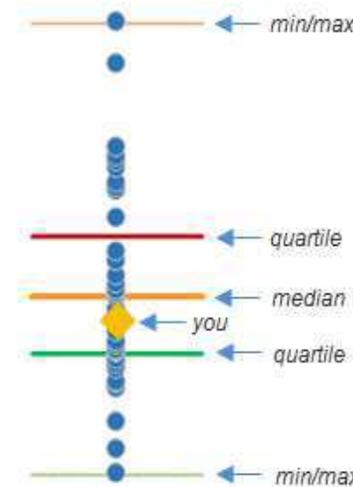


## Key graphics explained:

These icons are used to show you at a glance which of the four parts of the dataset you fall into.

Where a low value is deemed preferable 'group 1' consists of the lower numerical values. The order of the groups is reversed for PIs where a high value is deemed preferable.

These groups are clearly labelled 1-4.



The boxplot chart shows your position in relation to your peers for the chosen PI.

With the data points arranged in numerical order, the median is the middle value.

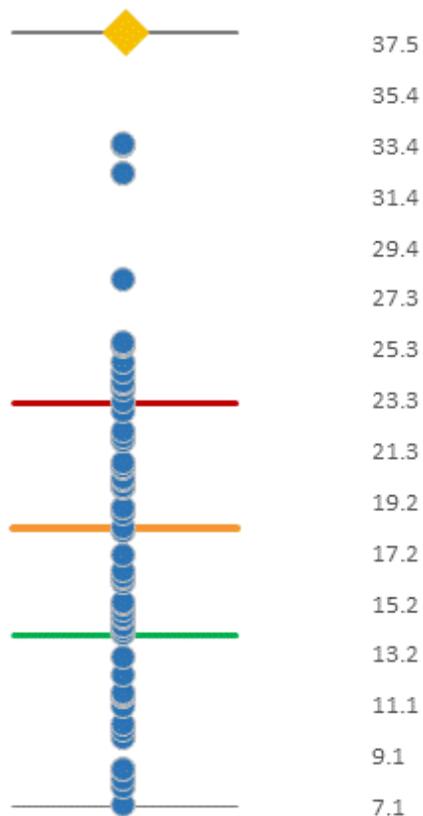
The median and quartiles divide the dataset into four equal parts.

The yellow diamond shows where you sit in relation to the quartiles. Please note we refer to 'upper quartile' to denote the 'preferable' quartile.

### Overheads as percentage of direct revenue costs

Overheads

Overheads as percentage of direct revenue costs



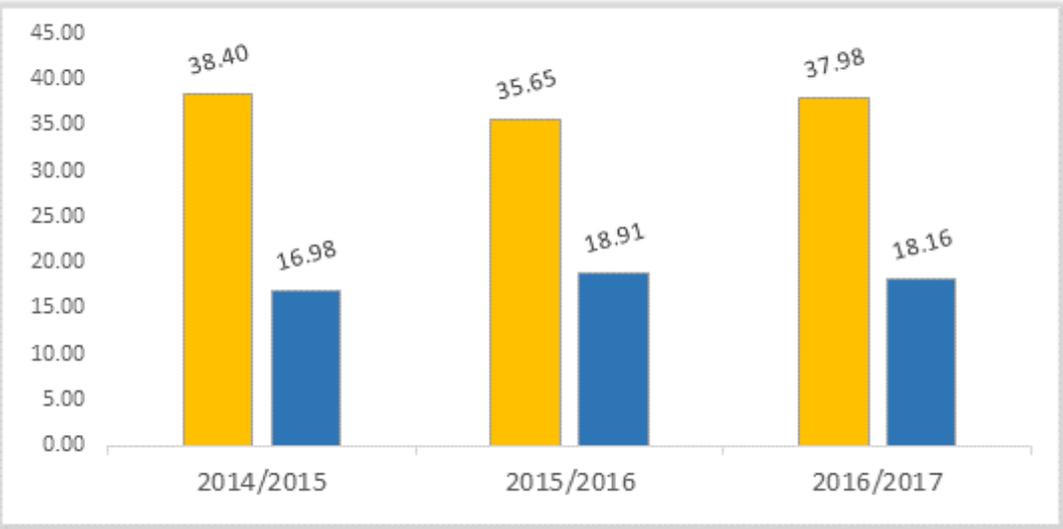
you are in  
**group 4**

4  
in your peer group

five number summary	
Max Value	37.98%
Upper Quartile	13.92%
Median	18.16%
Lower Quartile	23.13%
Min value	7.07%
Your Organisation	37.98%

**in context**

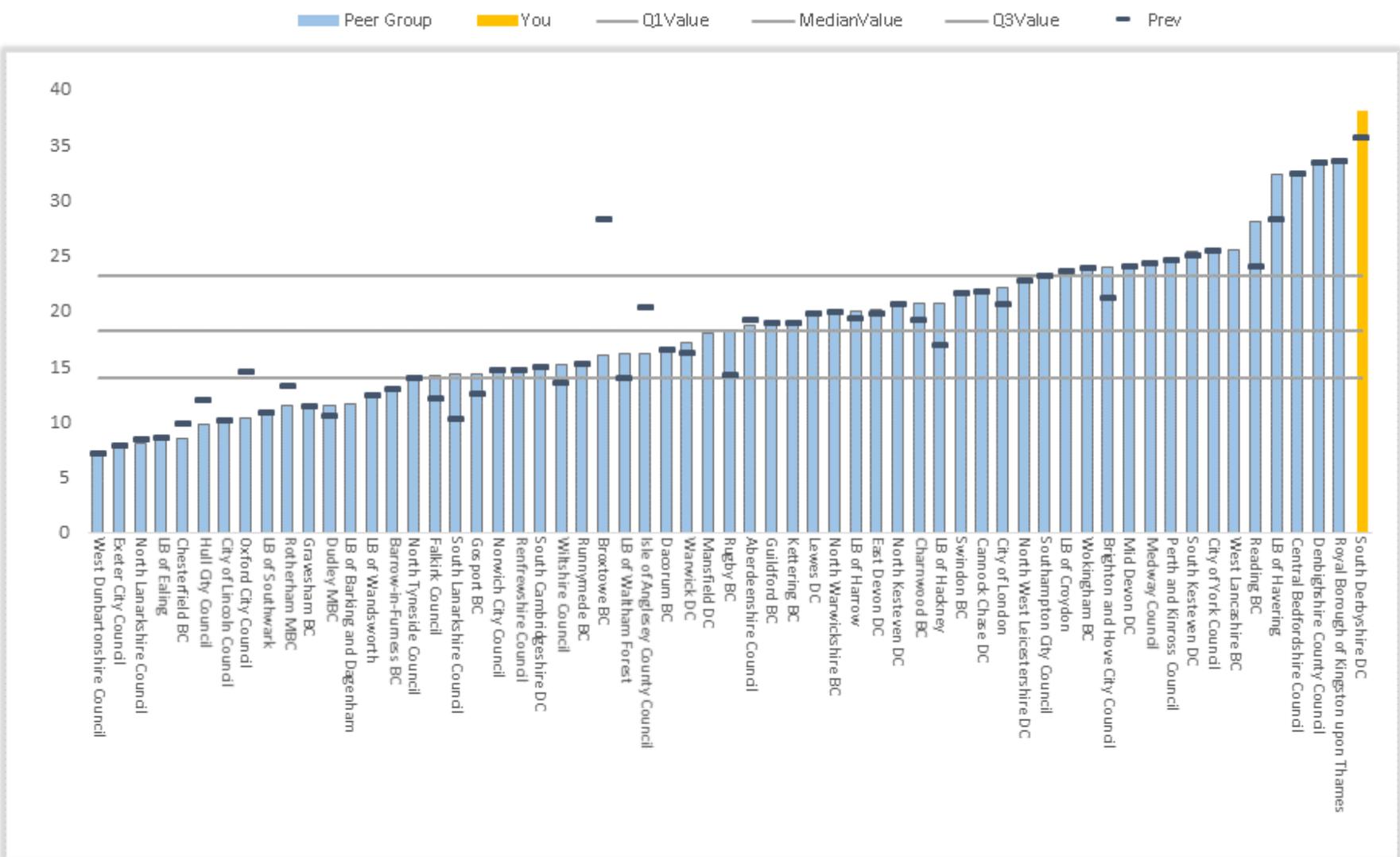
This PI has increased from 35.65% to 37.98% a 6.55% increase compared to a -3.96% decrease for your peer group



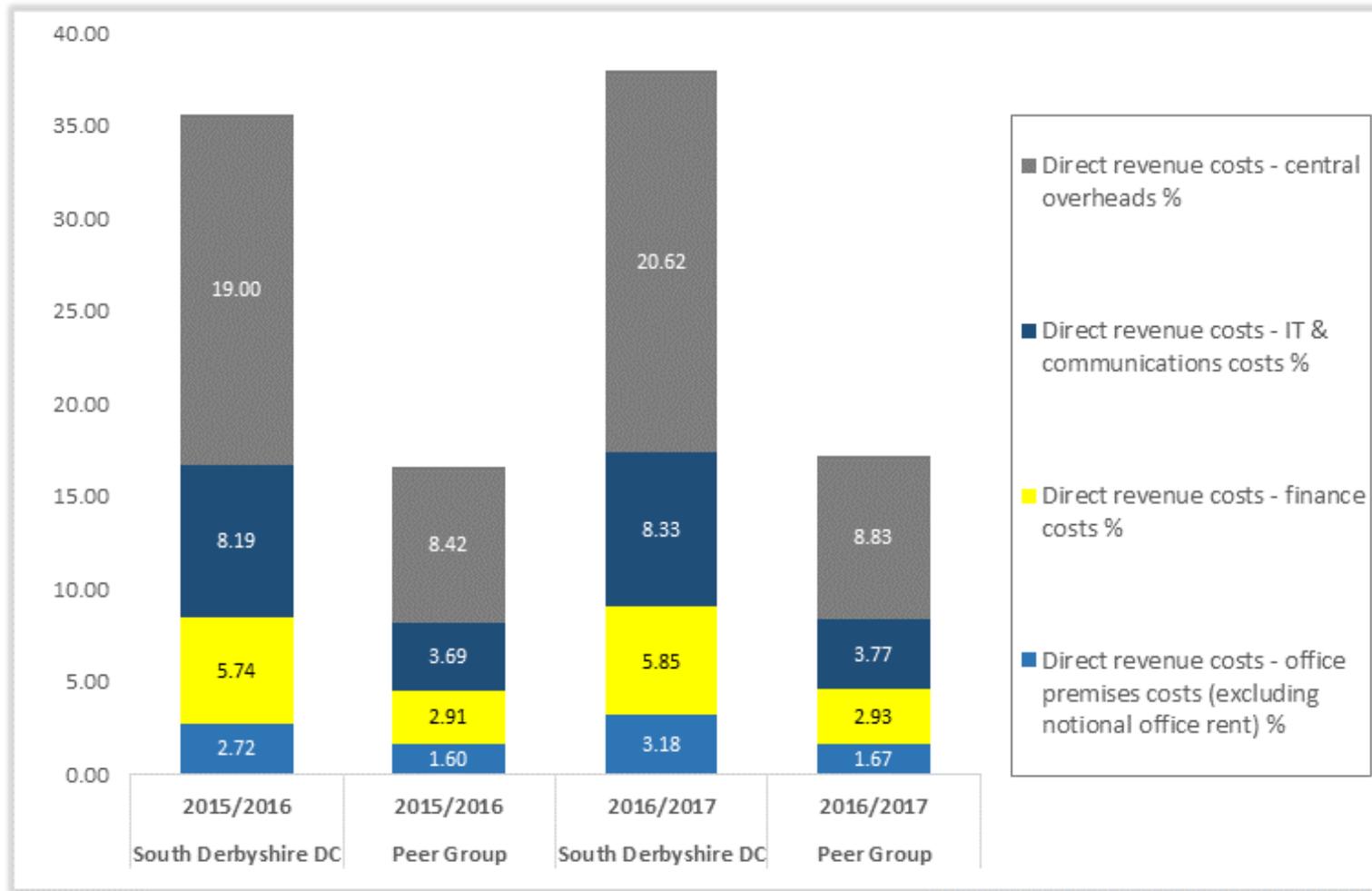
■ Organisation ■ Median

Overheads

Overheads as percentage of direct revenue costs

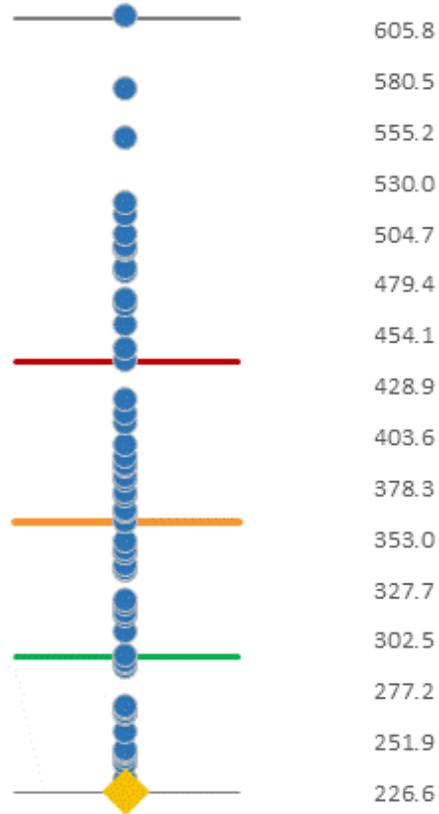


Overheads breakdown

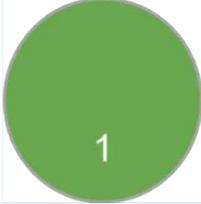


Total cost per property: housing management

Total cost per property: housing management



**you are in**  
**group 1**

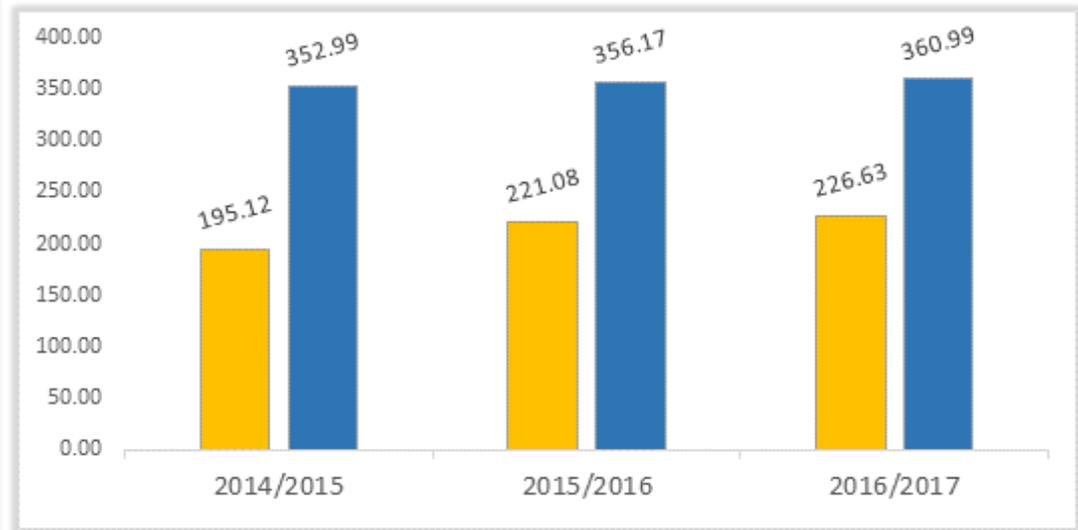


in your peer group

five number summary	
Max Value	£612.11
Upper Quartile	£294.15
Median	£360.99
Lower Quartile	£441.25
Min value	£226.63
Your Organisation	£226.63

**in context**

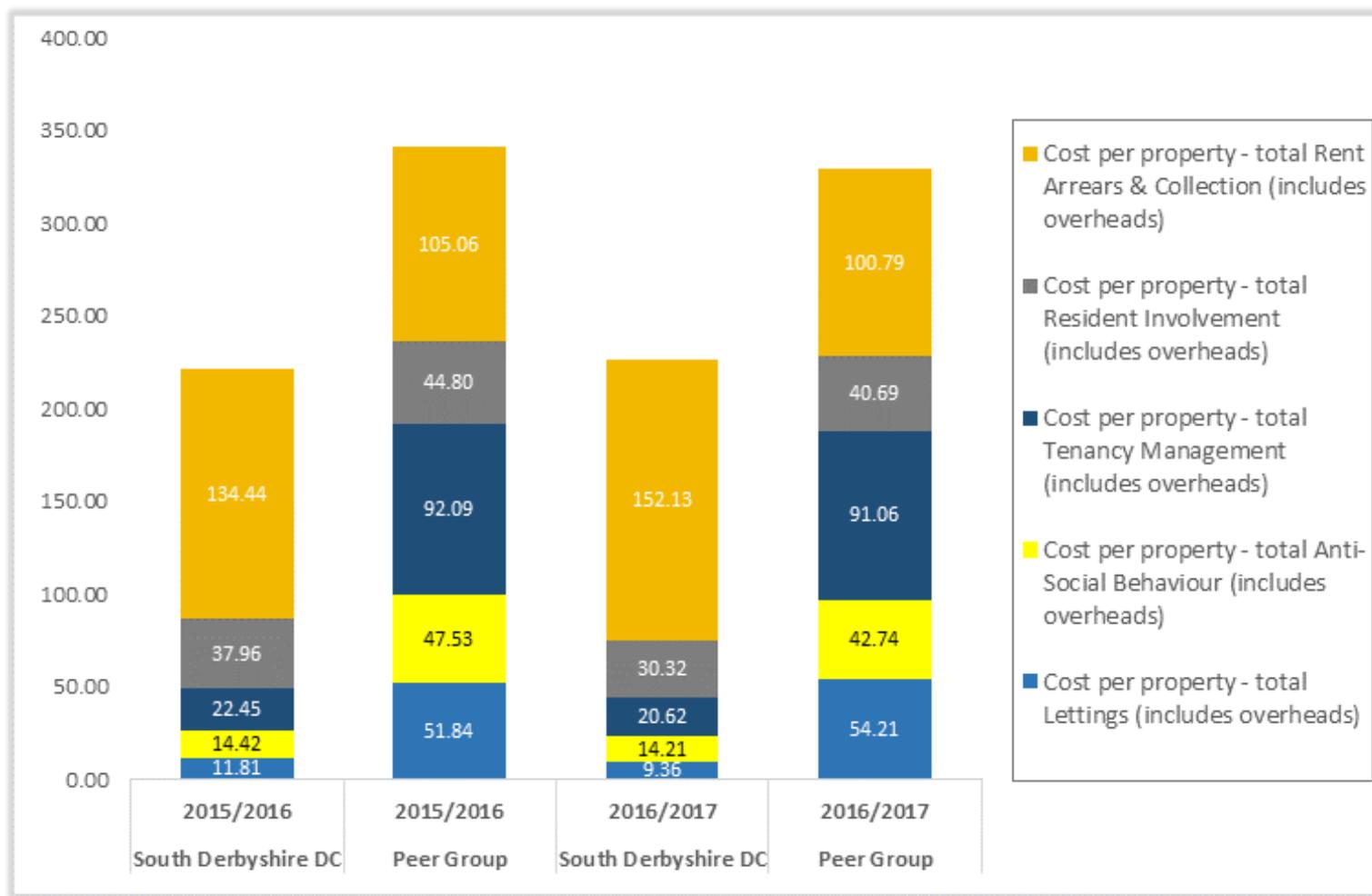
This PI has increased from £221.08 to £226.63 a 2.51% increase compared to a 1.35% increase for your peer group



■ Organisation ■ Median



Housing management costs breakdown (per property)

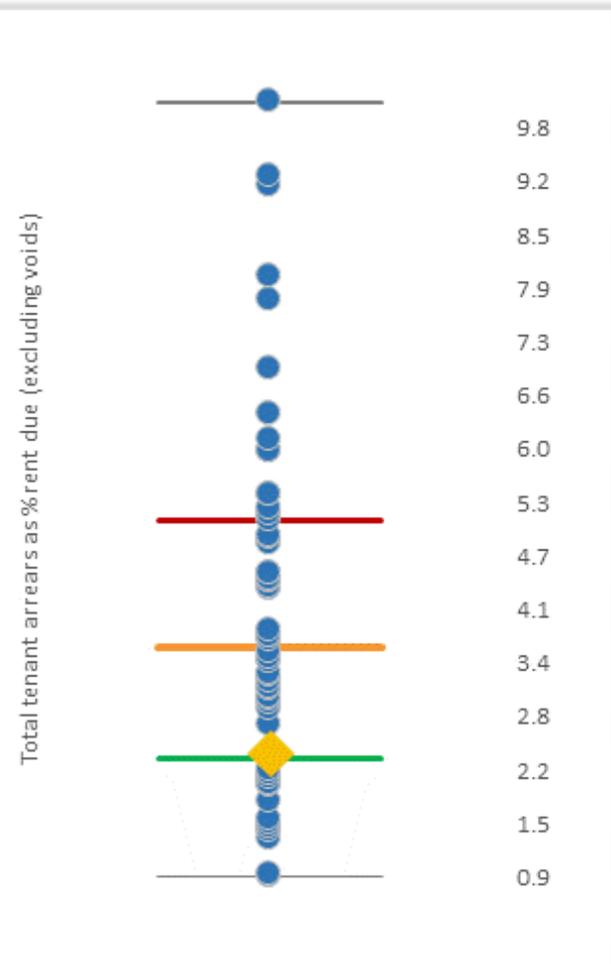


£51 per property more than our peers in getting the rent in

£11 per property more than our peers

£70 per property leaner than our peers

Total tenant arrears as % rent due (excluding voids)



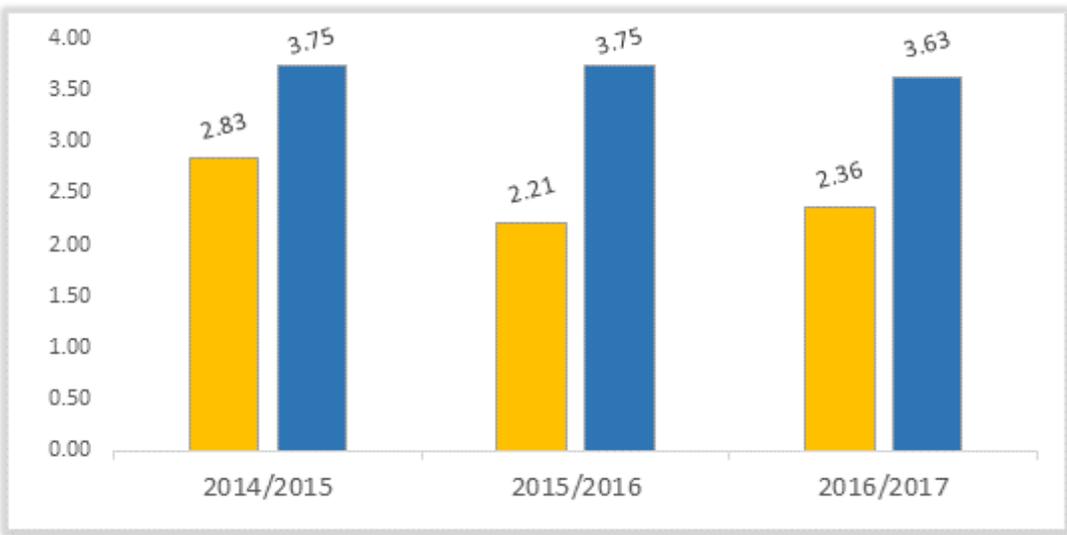
**you are in**  
**group 2**

in your peer group

five number summary	
Max Value	10.11%
Upper Quartile	2.30%
Median	3.63%
Lower Quartile	5.13%
Min value	.89%
Your Organisation	2.36%

**in context**

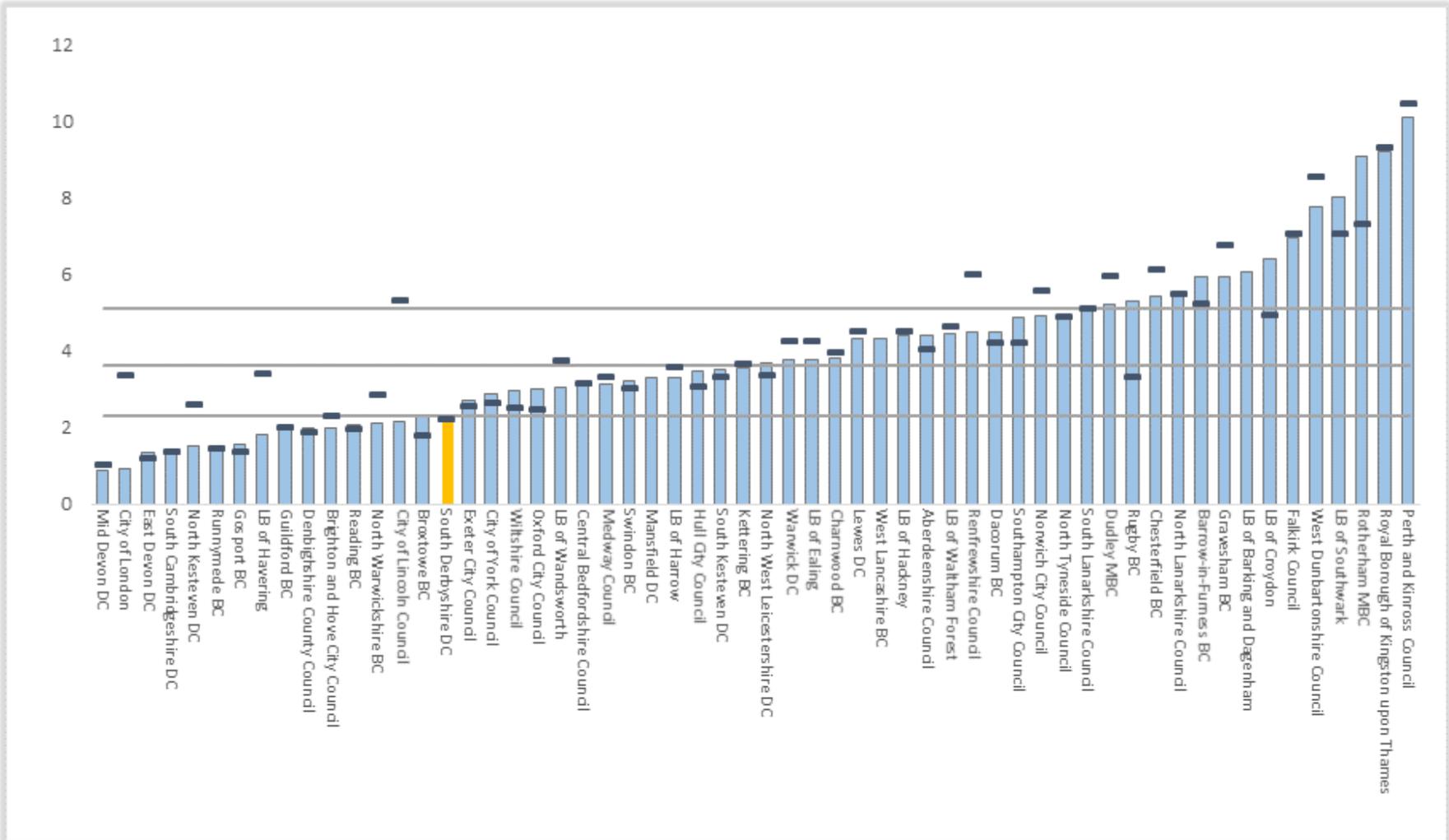
This PI has increased from 2.21% to 2.36% a 6.53% increase compared to a -3.22% decrease for your peer group



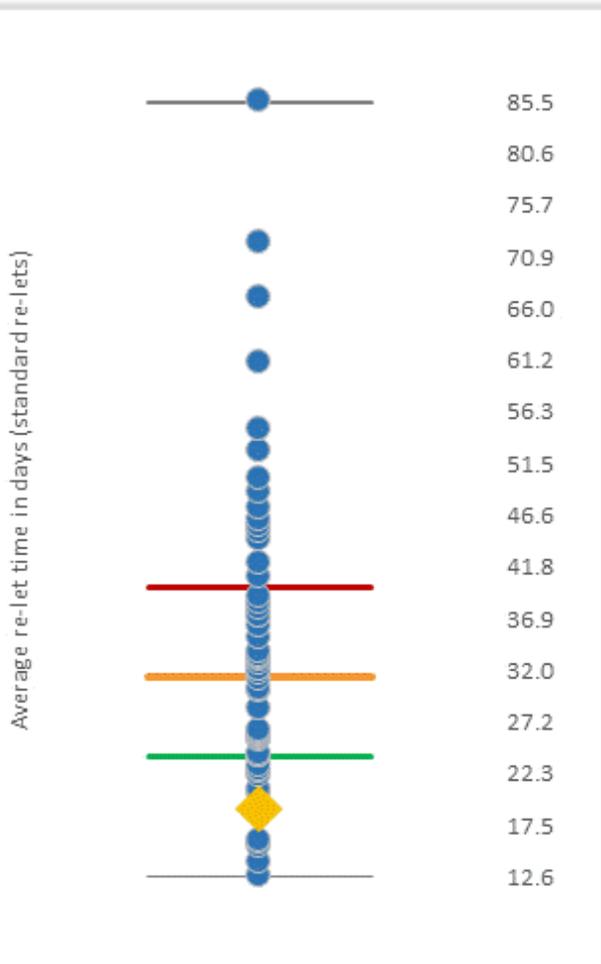
■ Organisation ■ Median

### Total tenant arrears as % rent due (excluding voids)

Peer Group You Q1Value MedianValue Q3Value Prev



Average re-let time in days (standard re-lets)



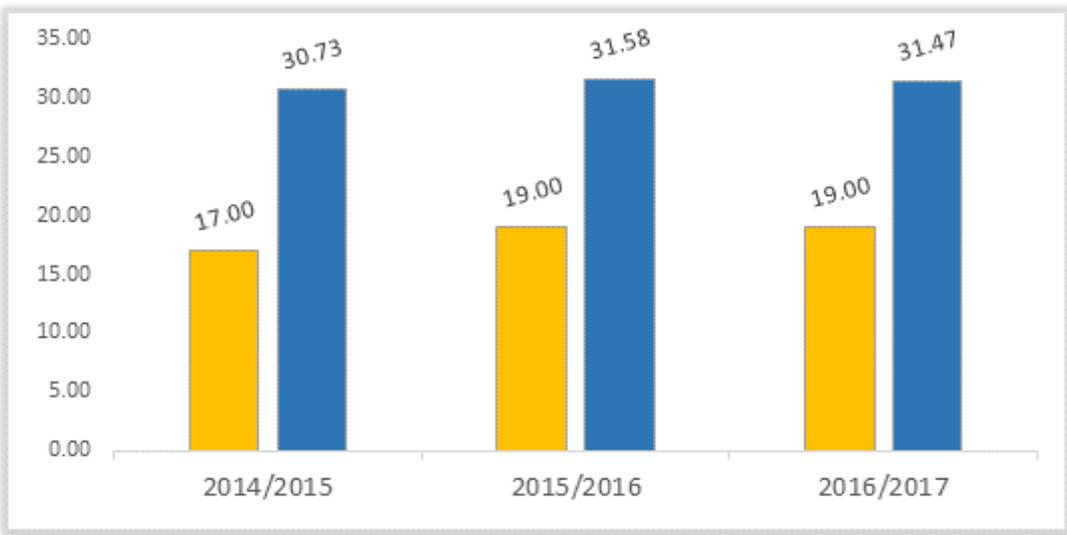
you are in  
**group 1**

1  
 in your peer group

five number summary	
Max Value	85.45
Upper Quartile	23.94
Median	31.47
Lower Quartile	39.85
Min value	12.62
Your Organisation	19.00

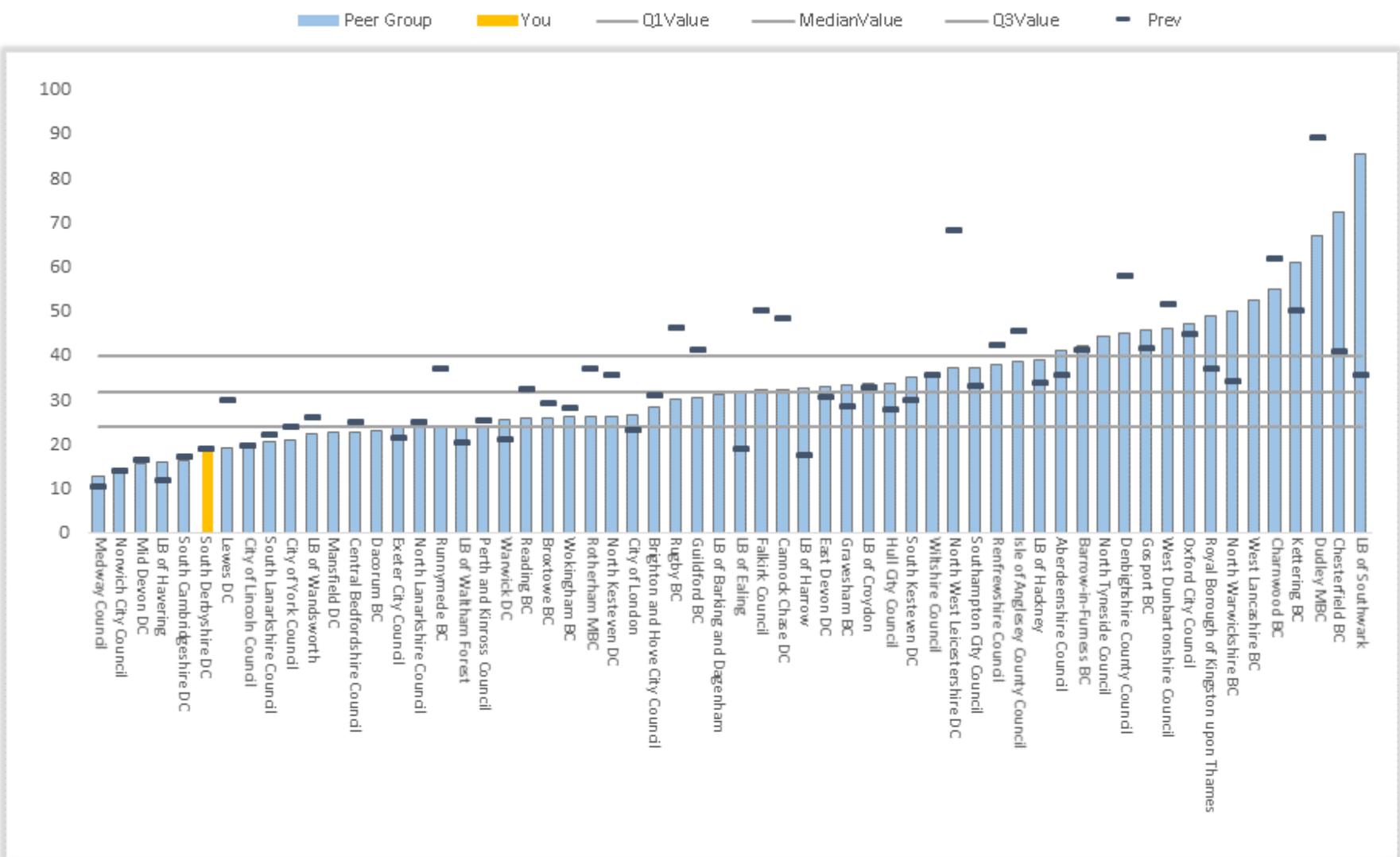
**in context**

This PI has not changed compared to a -.36% decrease for your peer group

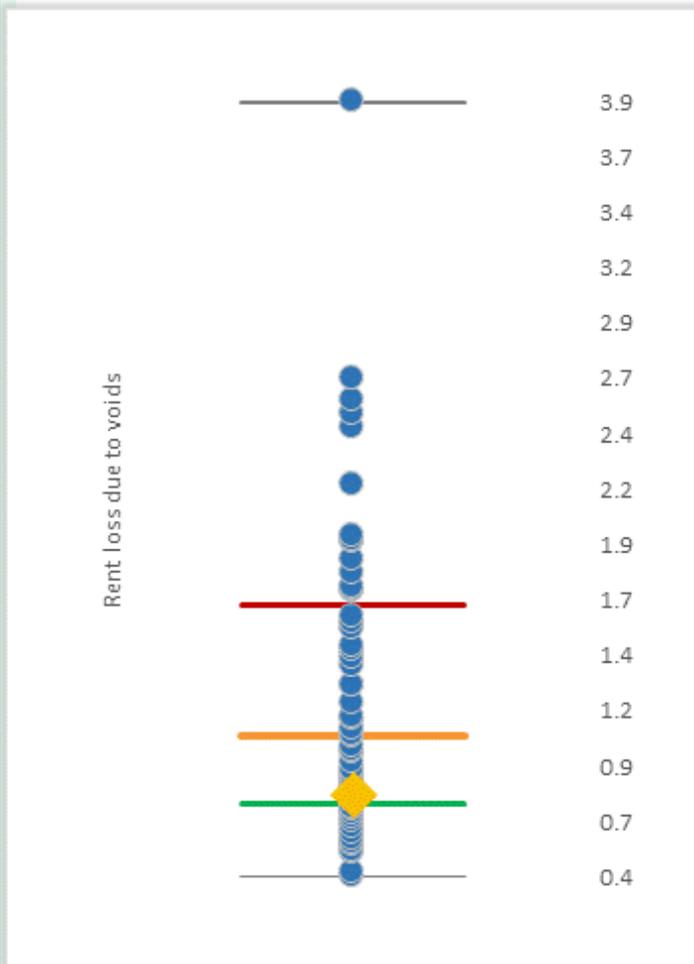


■ Organisation ■ Median

Average re-let time in days (standard re-lets)



Rent loss due to voids



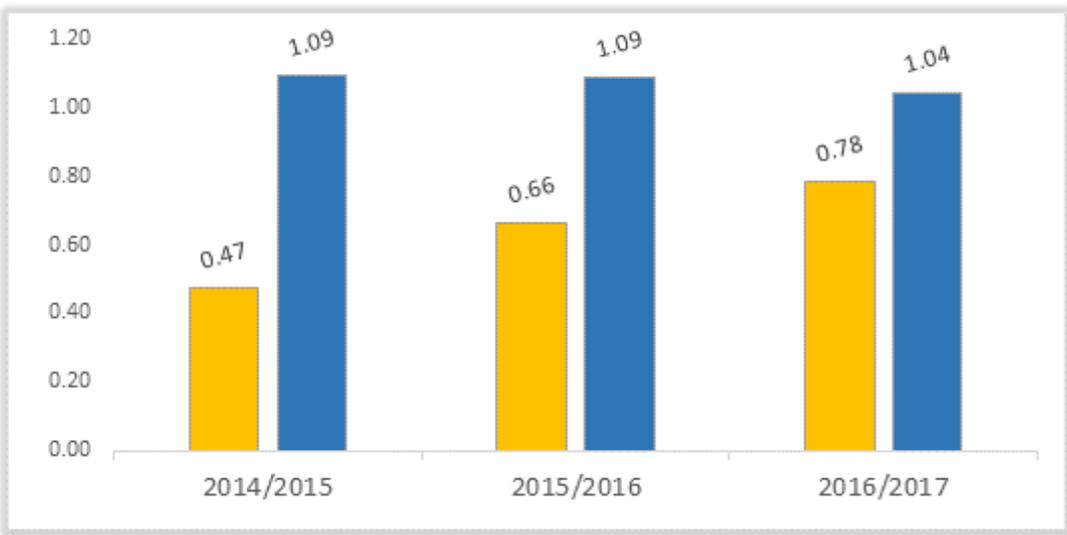
**you are in**  
**group 2**

in your peer group

five number summary	
Max Value	3.91%
Upper Quartile	.74%
Median	1.04%
Lower Quartile	1.64%
Min value	.41%
Your Organisation	.78%

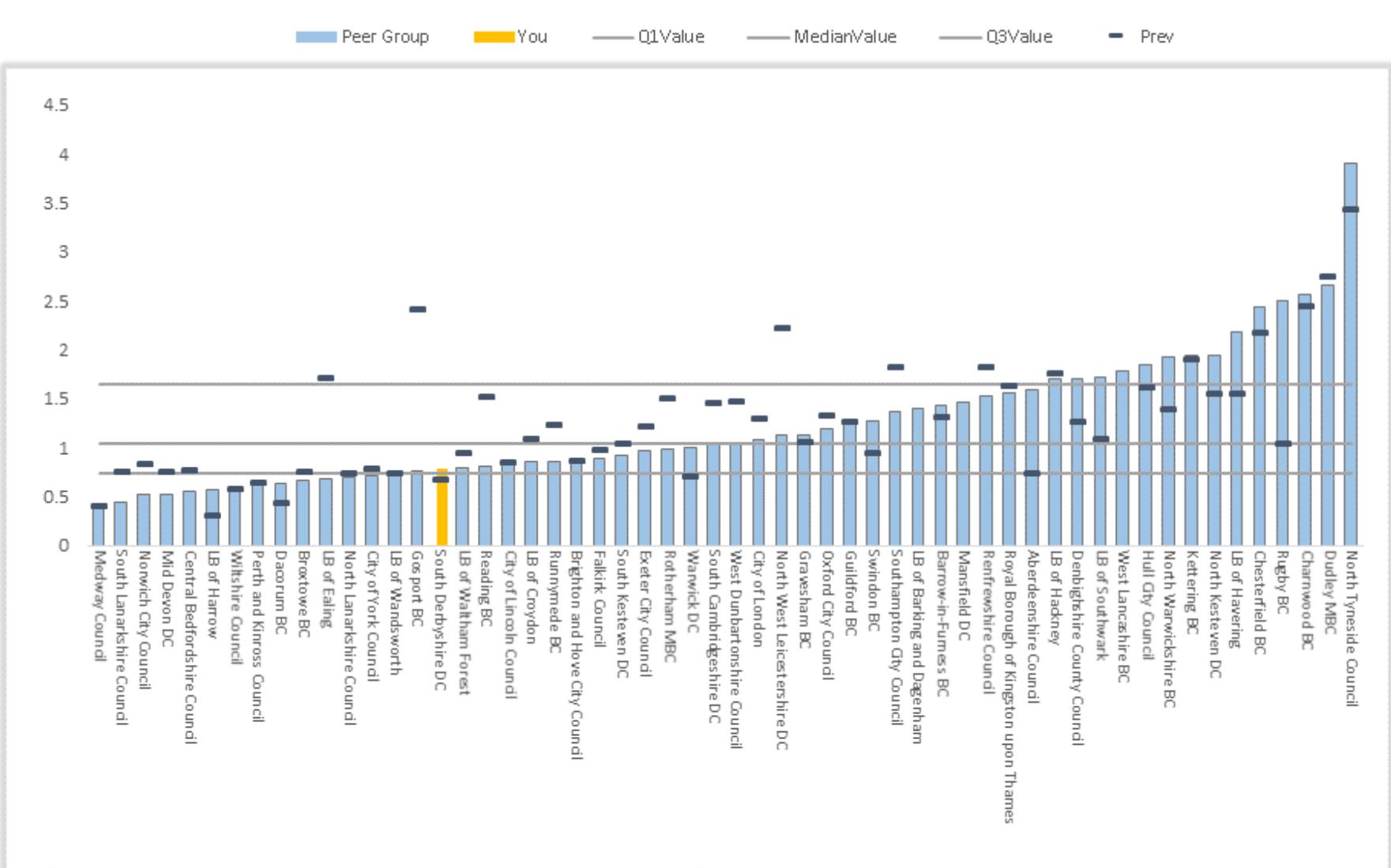
**in context**

This PI has increased from .66% to .78% a 18.00% increase compared to a -4.02% decrease for your peer group

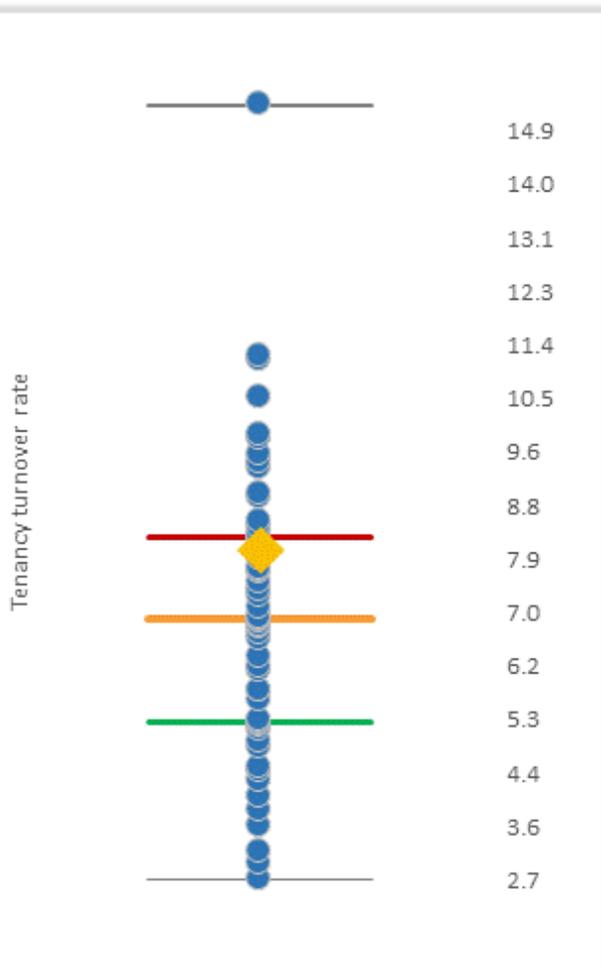


■ Organisation ■ Median

Rent loss due to voids



### Tenancy turnover rate



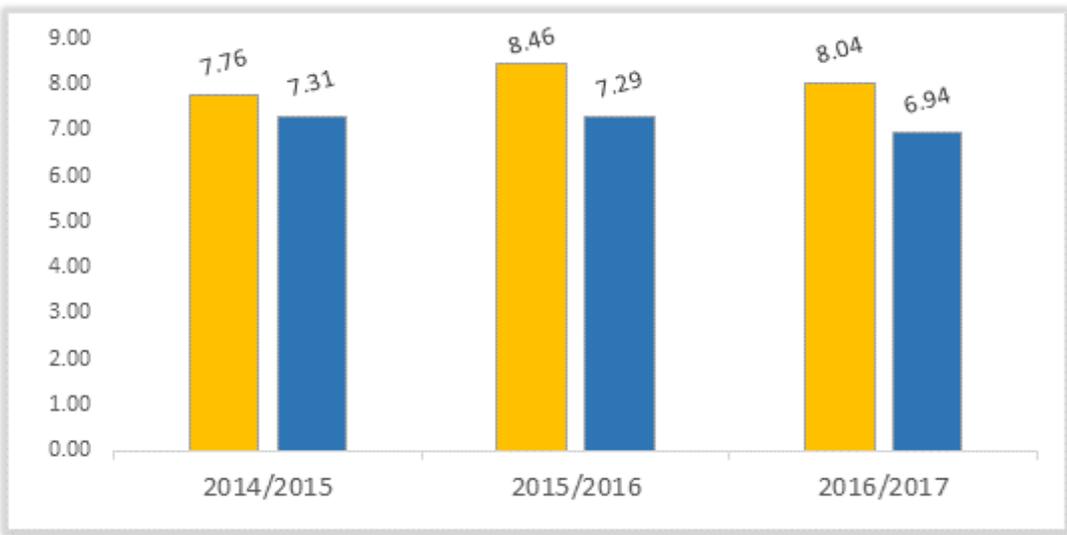
**you are in**  
group 3

3  
in your peer group

five number summary	
Max Value	15.30%
Upper Quartile	5.25%
Median	6.94%
Lower Quartile	8.27%
Min value	2.69%
Your Organisation	8.04%

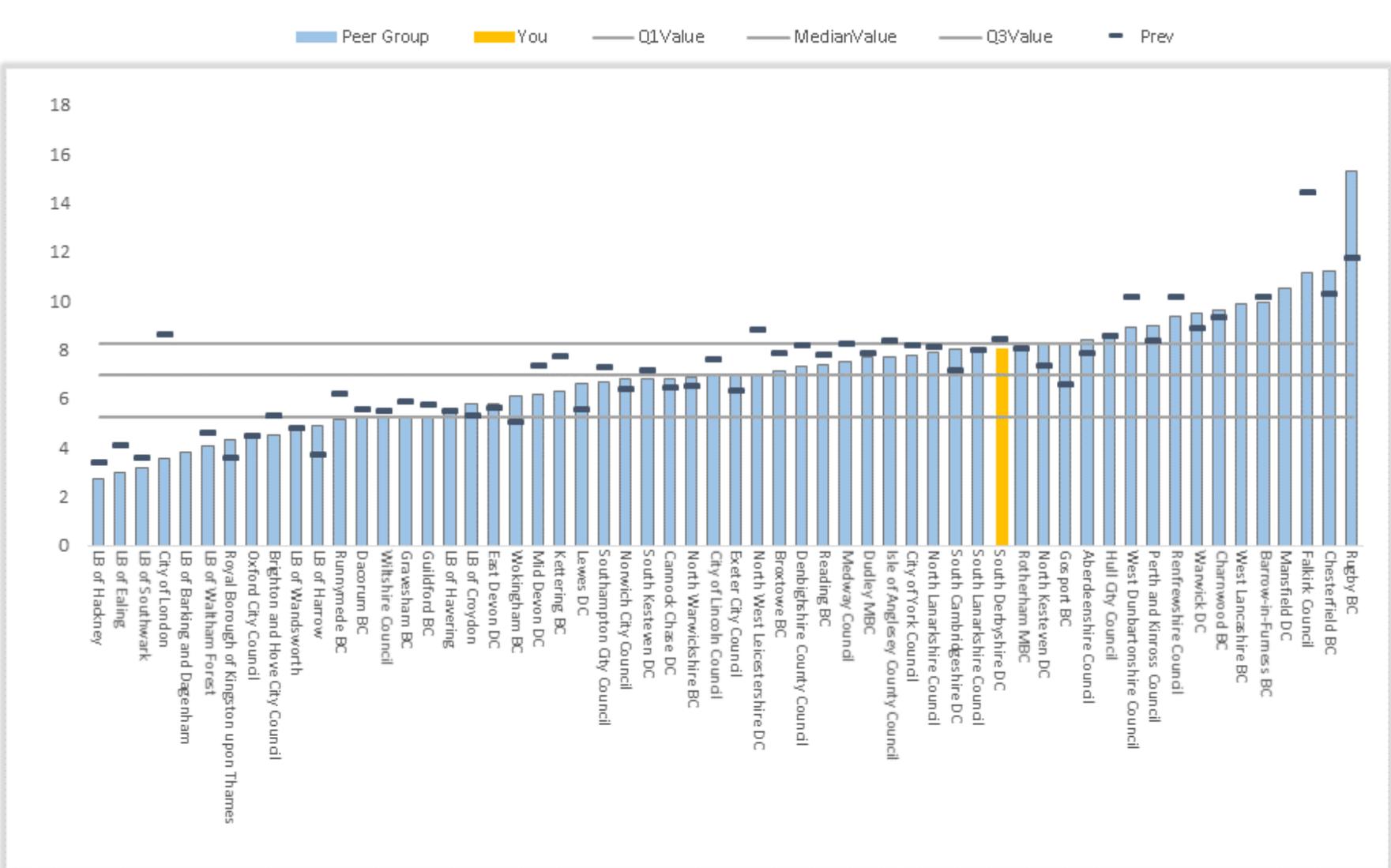
**in context**

This PI has decreased from 8.46% to 8.04% a -4.96% decrease compared to a -4.79% decrease for your peer group

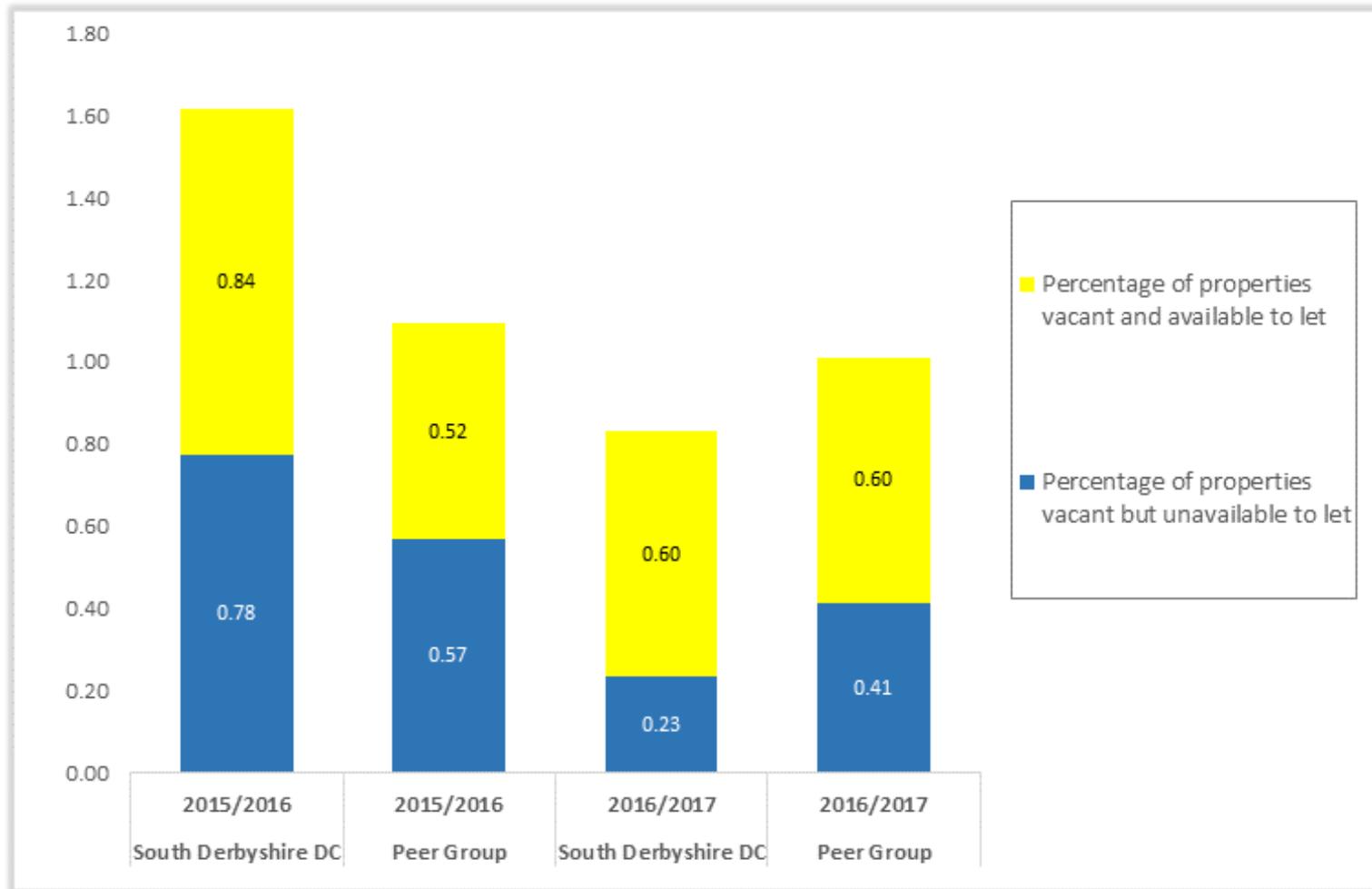


■ Organisation ■ Median

Tenancy turnover rate



### Vacant dwellings split

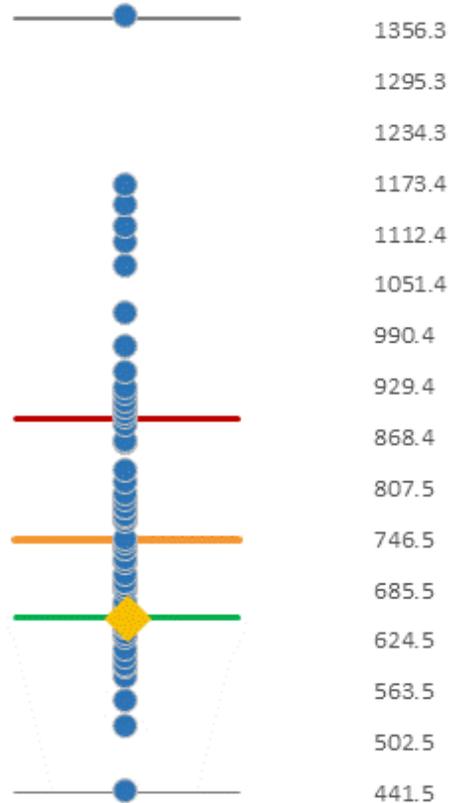


### Housing management costs v satisfaction

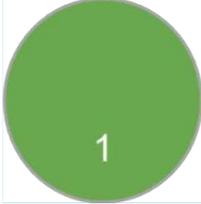


Total cost per property: responsive repairs and void works

Total cost per property: responsive repairs and void works



you are in  
**group 1**

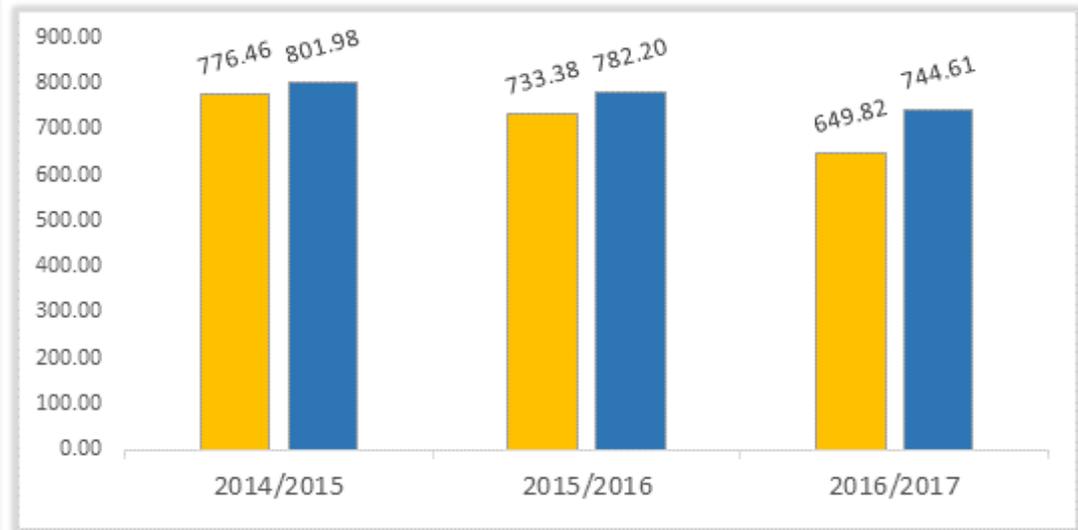


1  
in your peer group

five number summary	
Max Value	£1,371.56
Upper Quartile	£651.78
Median	£744.61
Lower Quartile	£889.50
Min value	£441.54
Your Organisation	£649.82

**in context**

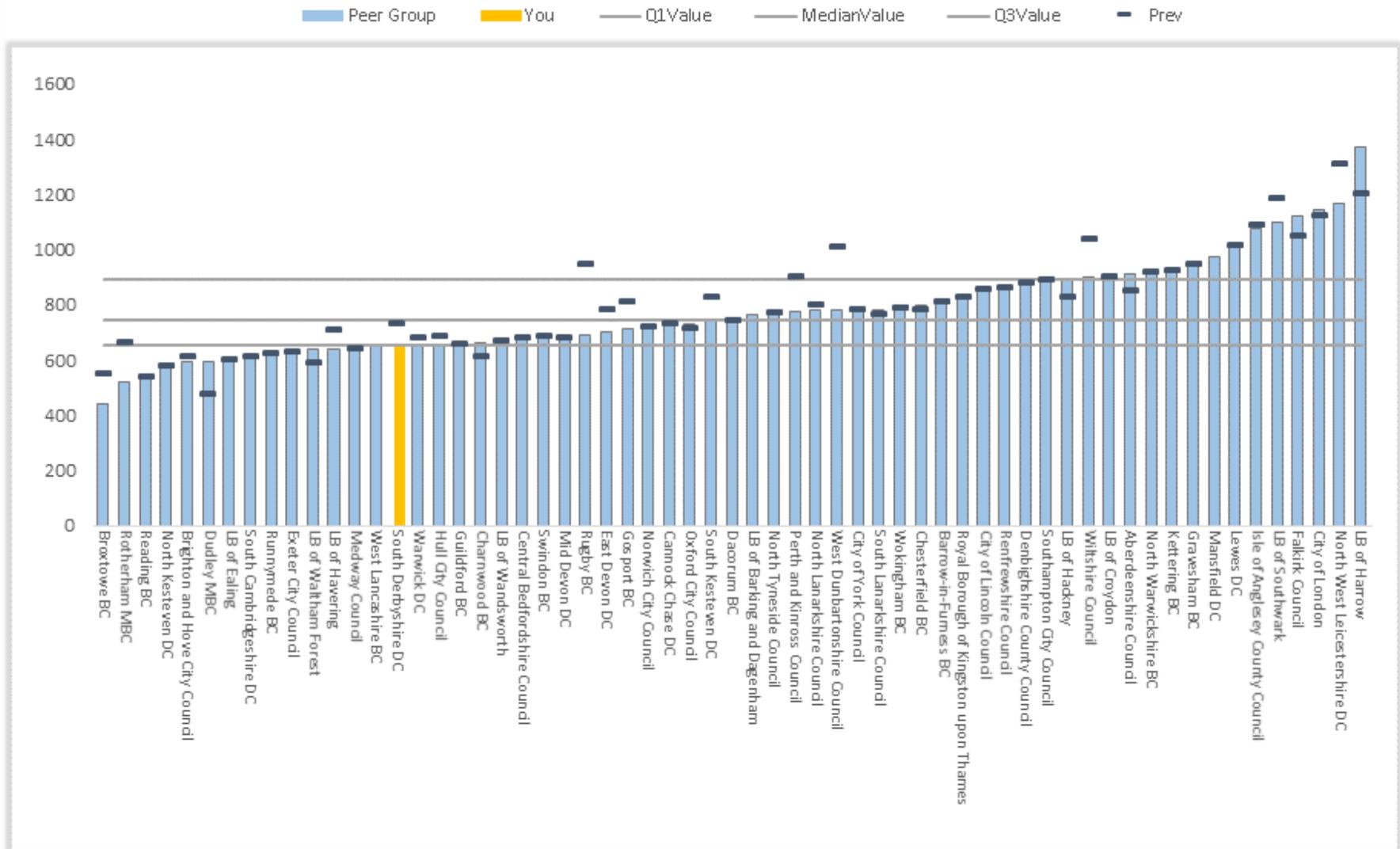
This PI has decreased from £733.38 to £649.82 a -11.39% decrease compared to a -4.81% decrease for your peer group



■ Organisation ■ Median

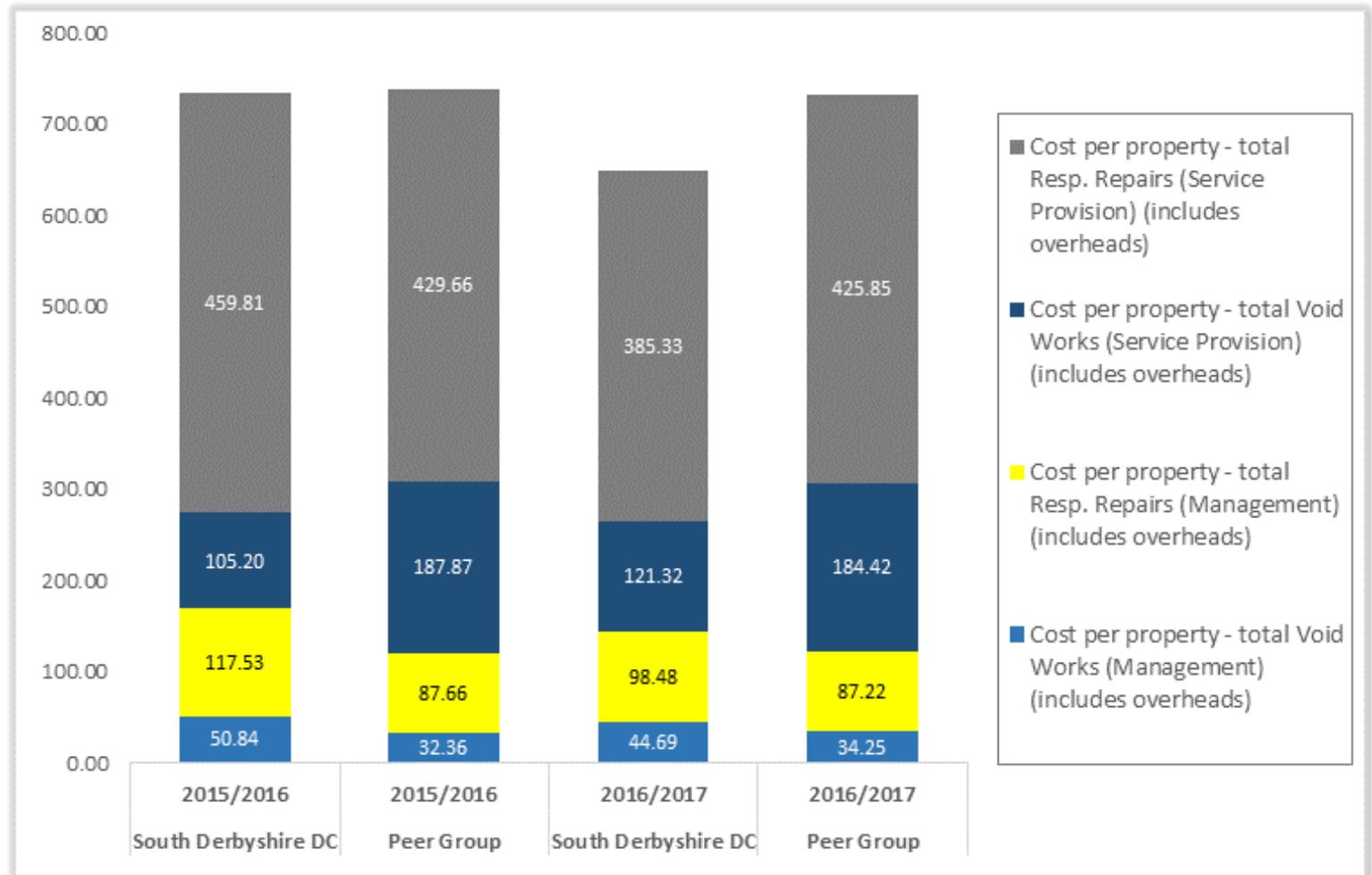
Responsive repairs & void works

Total cost per property: responsive repairs and void works



Cost breakdown: responsive repairs and void works

Responsive repairs & void works



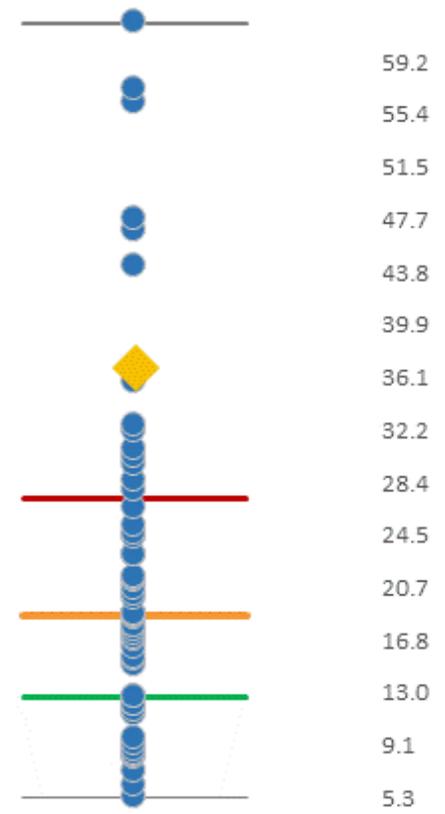
£41 per property less on repairs

£63 per property less on voids

£11 per property more on management costs

Void works management spend as % of service provision spend

Void works management spend as % of service provision spend



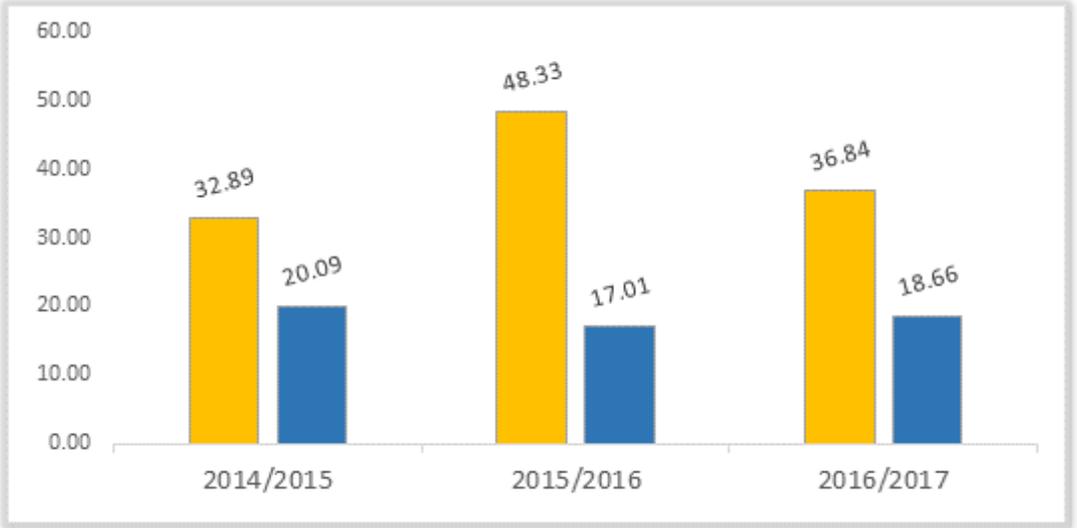
**you are in**  
**group 4**

**4**  
 in your peer group

five number summary	
Max Value	62.10%
Upper Quartile	12.67%
Median	18.66%
Lower Quartile	27.20%
Min value	5.27%
Your Organisation	36.84%

**in context**

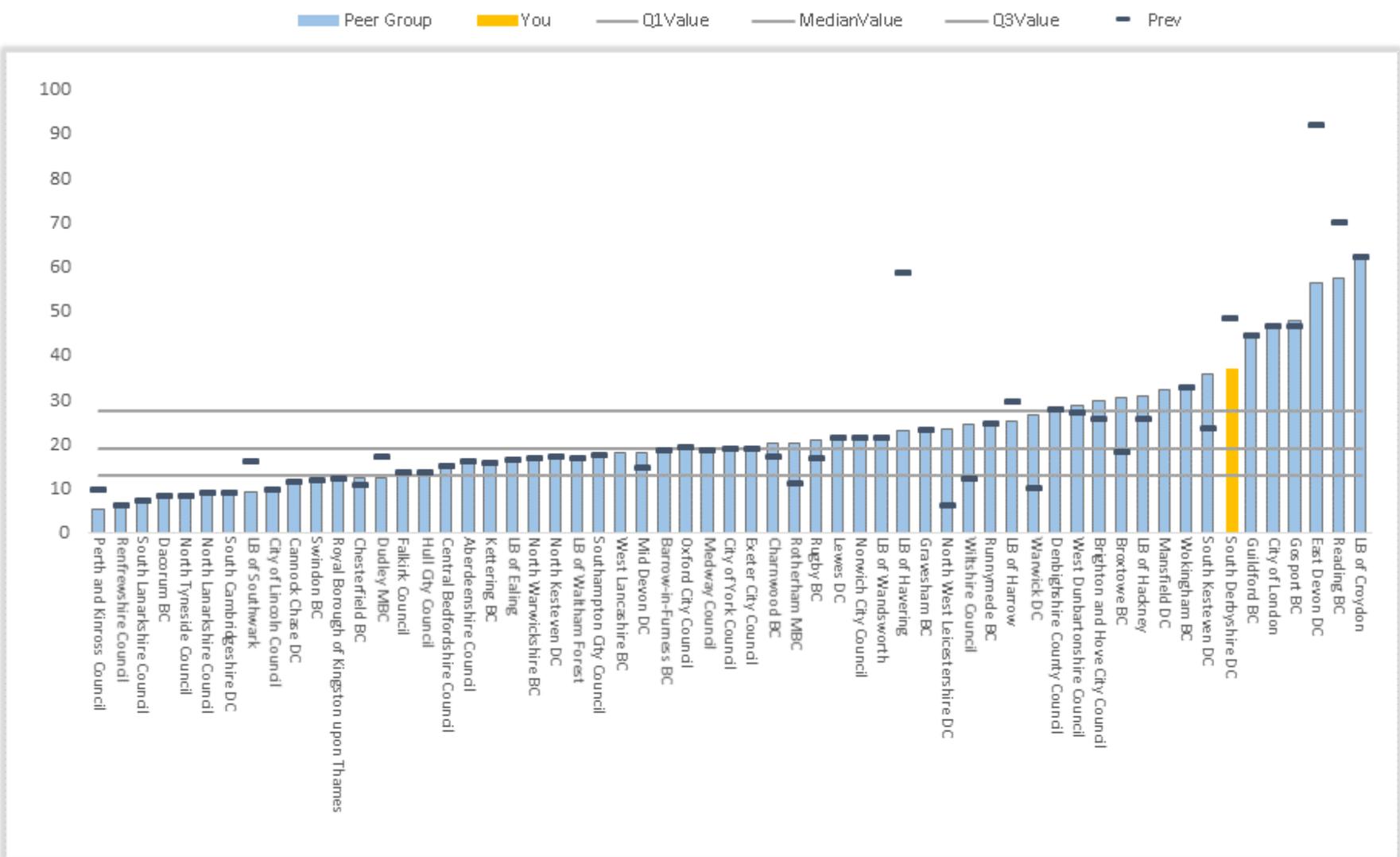
This PI has decreased from 48.33% to 36.84% a -23.78% decrease compared to a 9.70% increase for your peer group



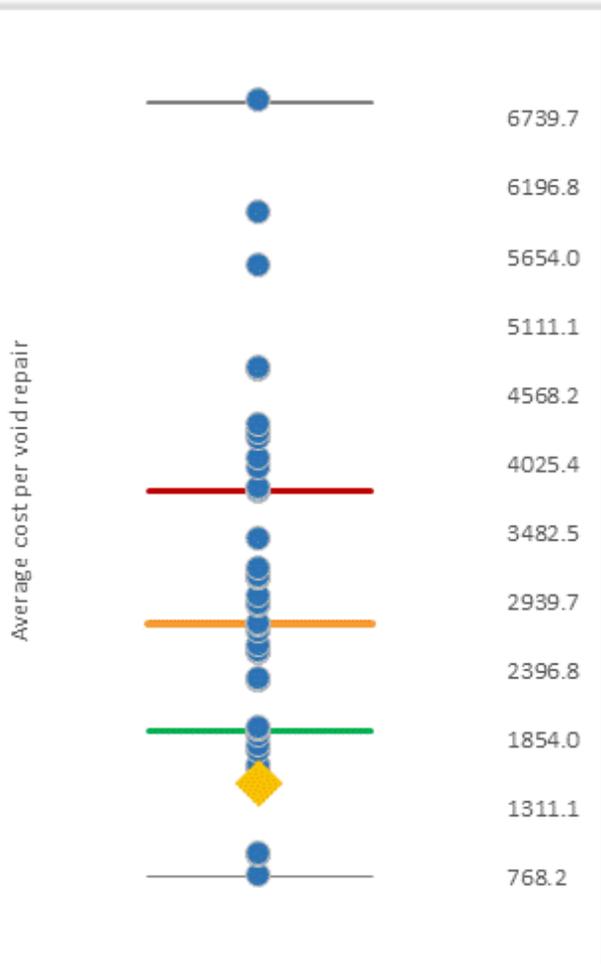
■ Organisation ■ Median

Responsive repairs & void works

Void works management spend as % of service provision spend



Average cost per void repair



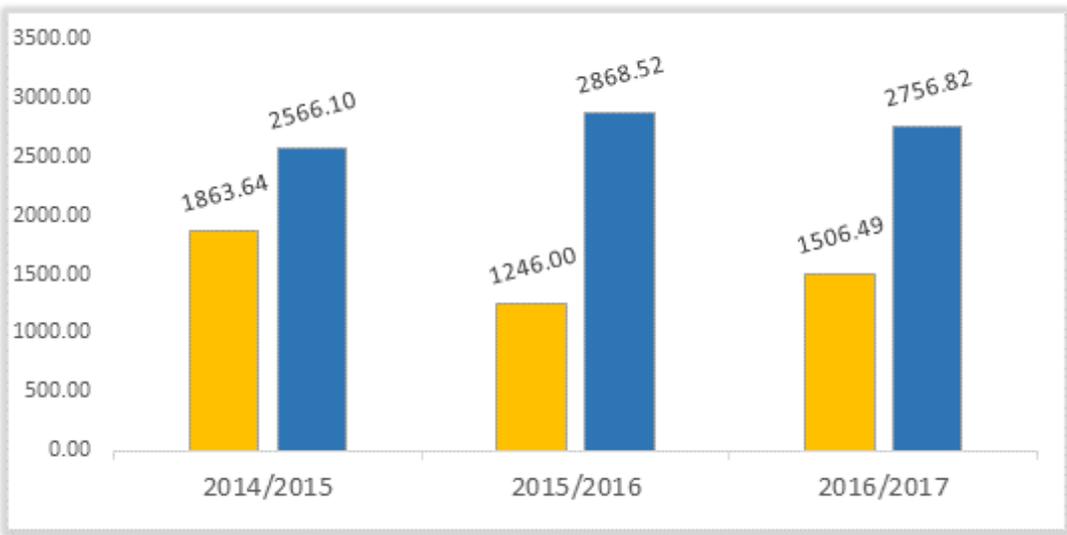
**you are in**  
**group 1**

in your peer group

five number summary	
Max Value	£6,875.40
Upper Quartile	£1,917.14
Median	£2,756.82
Lower Quartile	£3,807.94
Min value	£768.23
Your Organisation	£1,506.49

**in context**

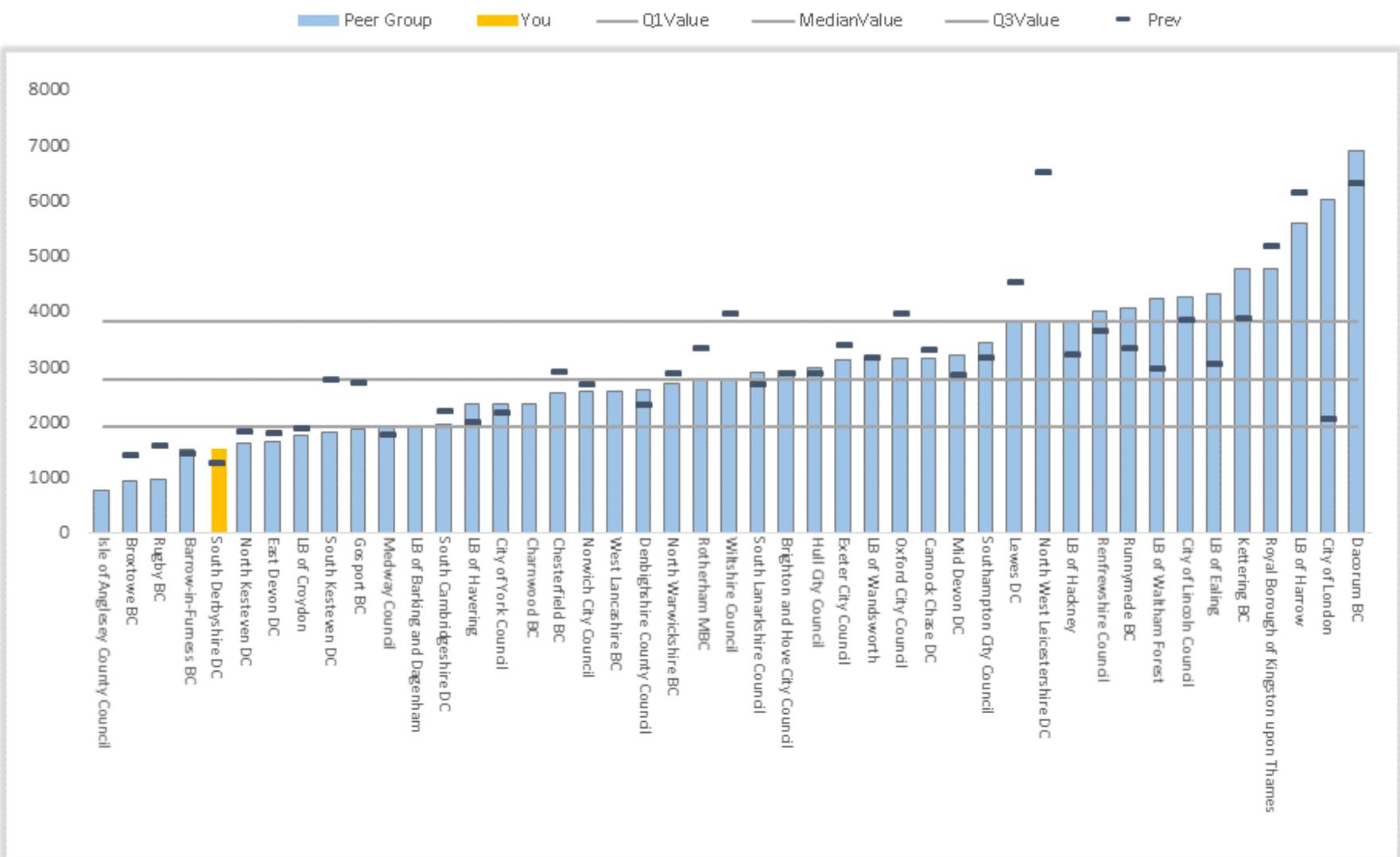
This PI has increased from £1,246.00 to £1,506.49 a 20.91% increase compared to a -3.89% decrease for your peer group



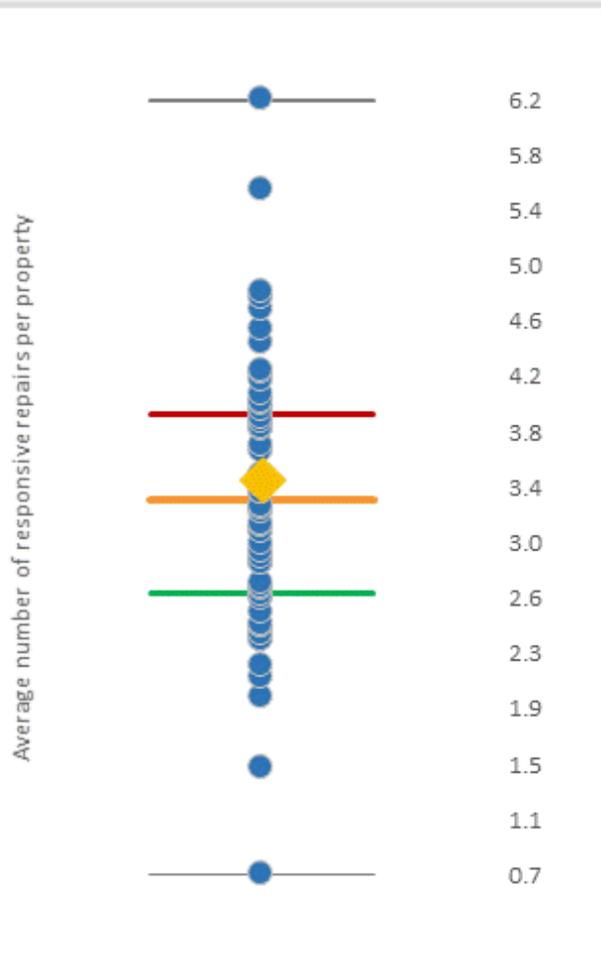
■ Organisation ■ Median

Responsive repairs & void works

Average cost per void repair



Average number of responsive repairs per property



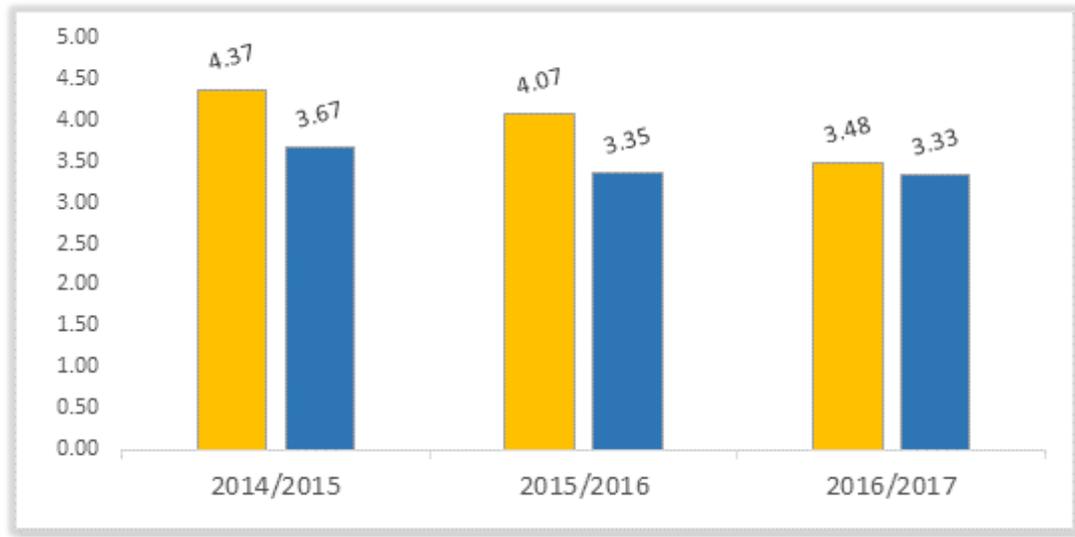
you are in  
**group 3**

3  
in your peer group

five number summary	
Max Value	6.17
Upper Quartile	2.69
Median	3.33
Lower Quartile	3.94
Min value	.69
Your Organisation	3.48

**in context**

This PI has decreased from 4.07 to 3.48 a -14.54% decrease compared to a -.52% decrease for your peer group

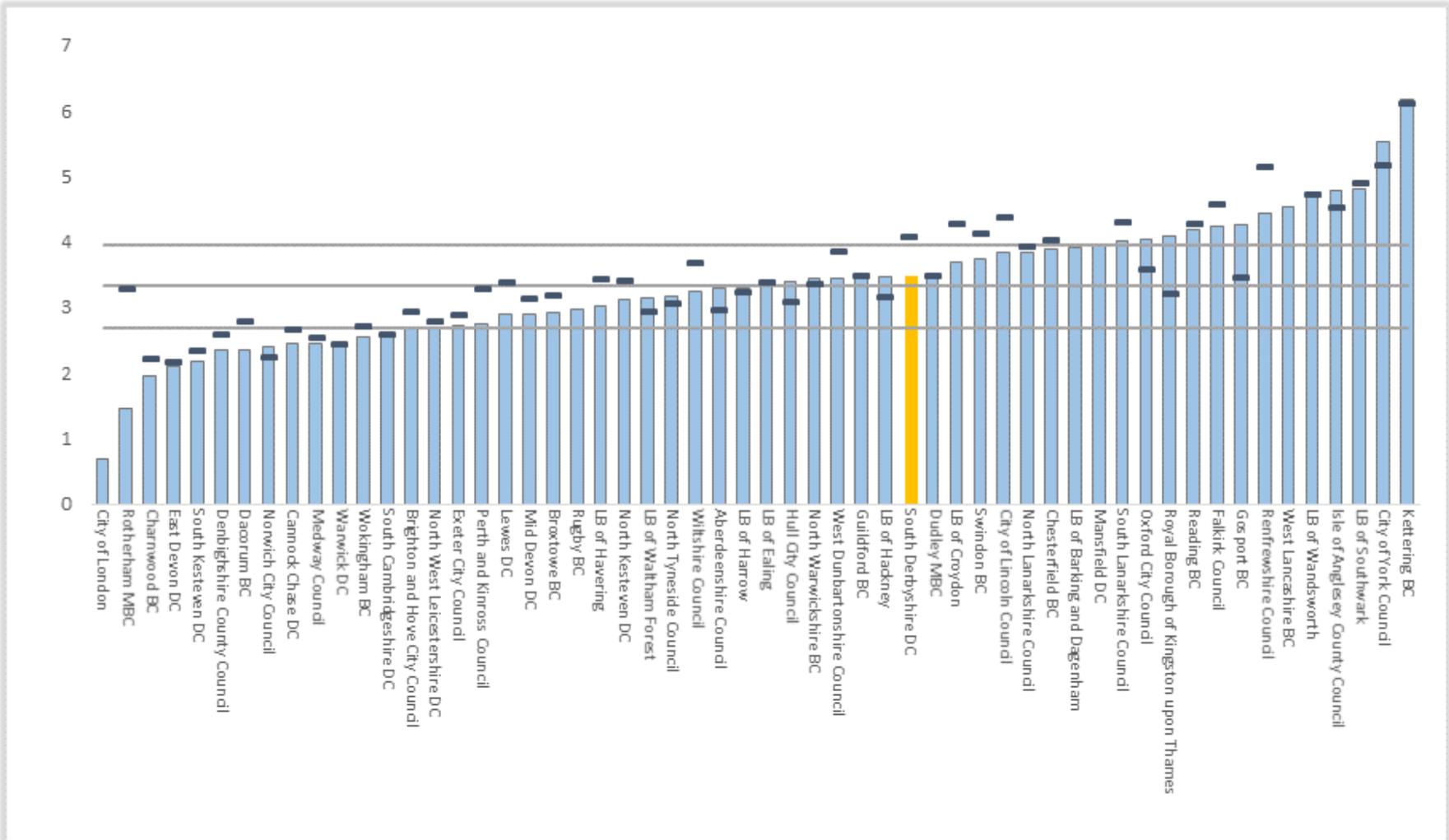


■ Organisation ■ Median

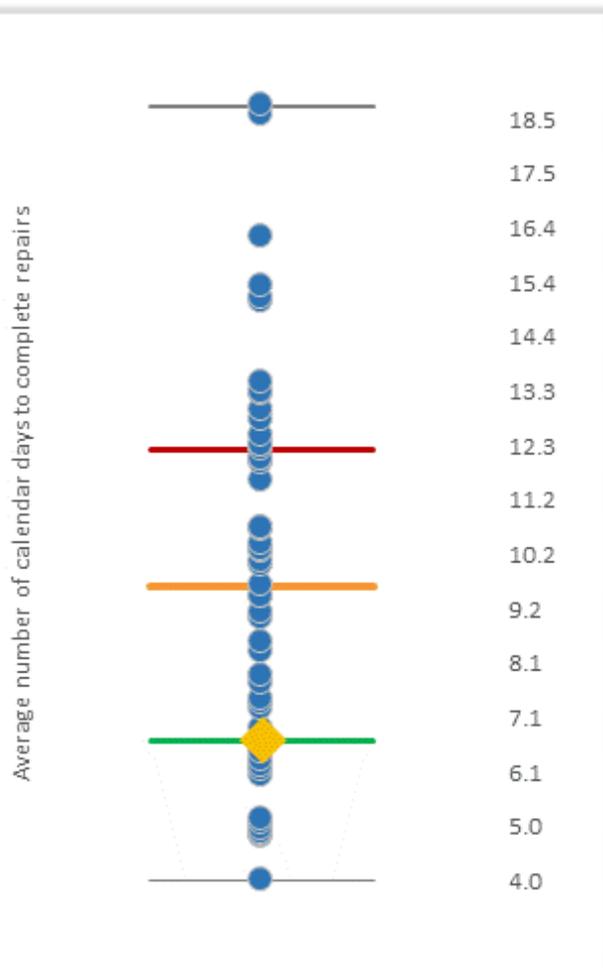
Responsive repairs & void works

Average number of responsive repairs per property

Peer Group You Q1Value MedianValue Q3Value Prev



### Average number of calendar days to complete repairs



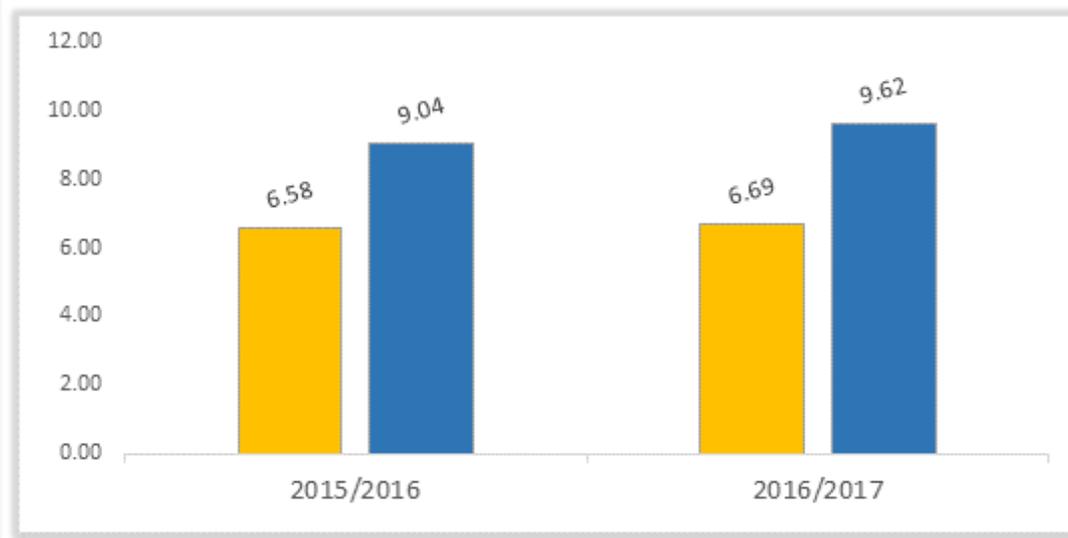
**you are in**  
**group 2**

in your peer group

five number summary	
Max Value	18.75
Upper Quartile	6.65
Median	9.62
Lower Quartile	12.19
Min value	4.00
Your Organisation	6.69

**in context**

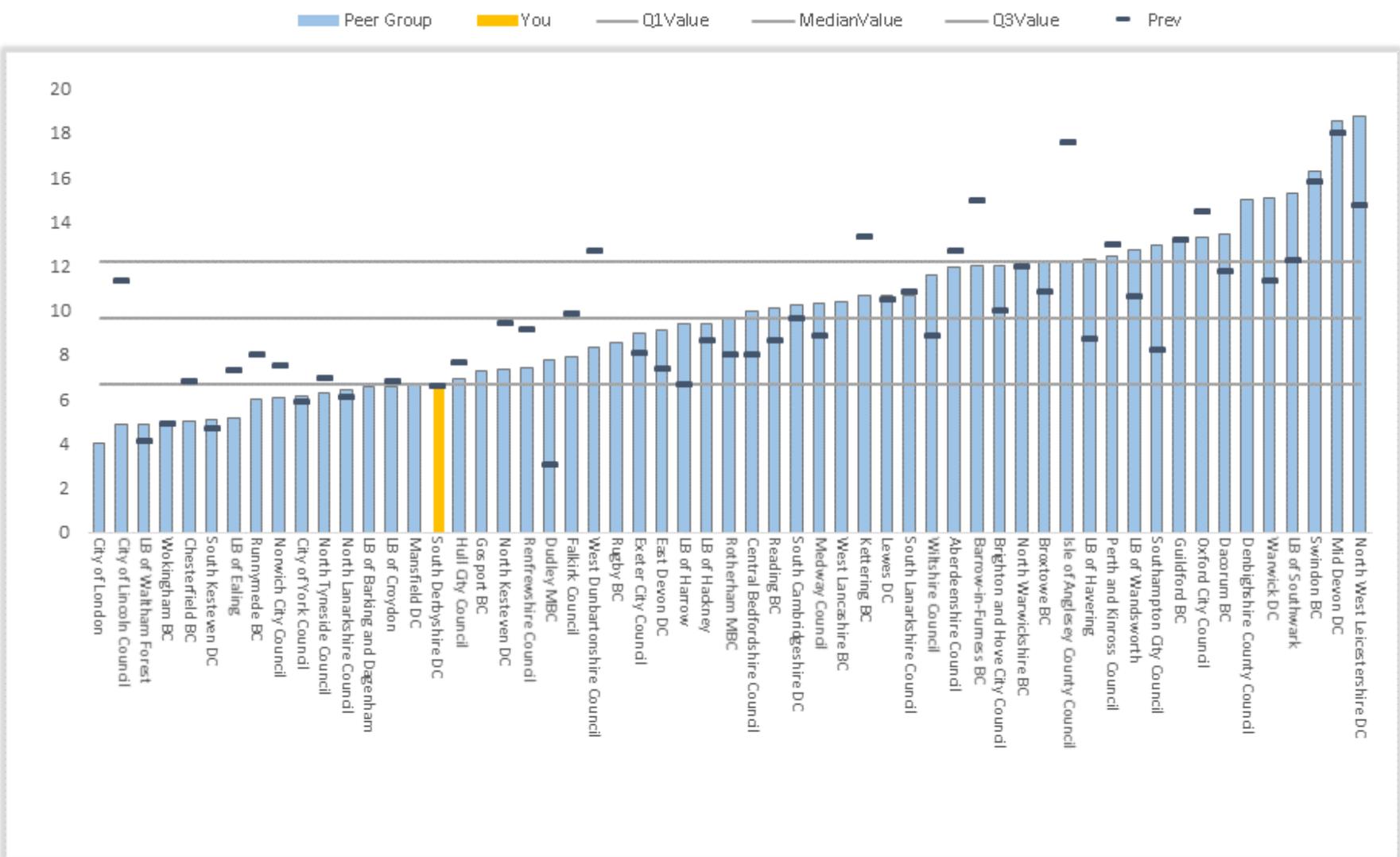
This PI has increased from 6.58 to 6.69 a 1.67% increase compared to a 6.45% increase for your peer group



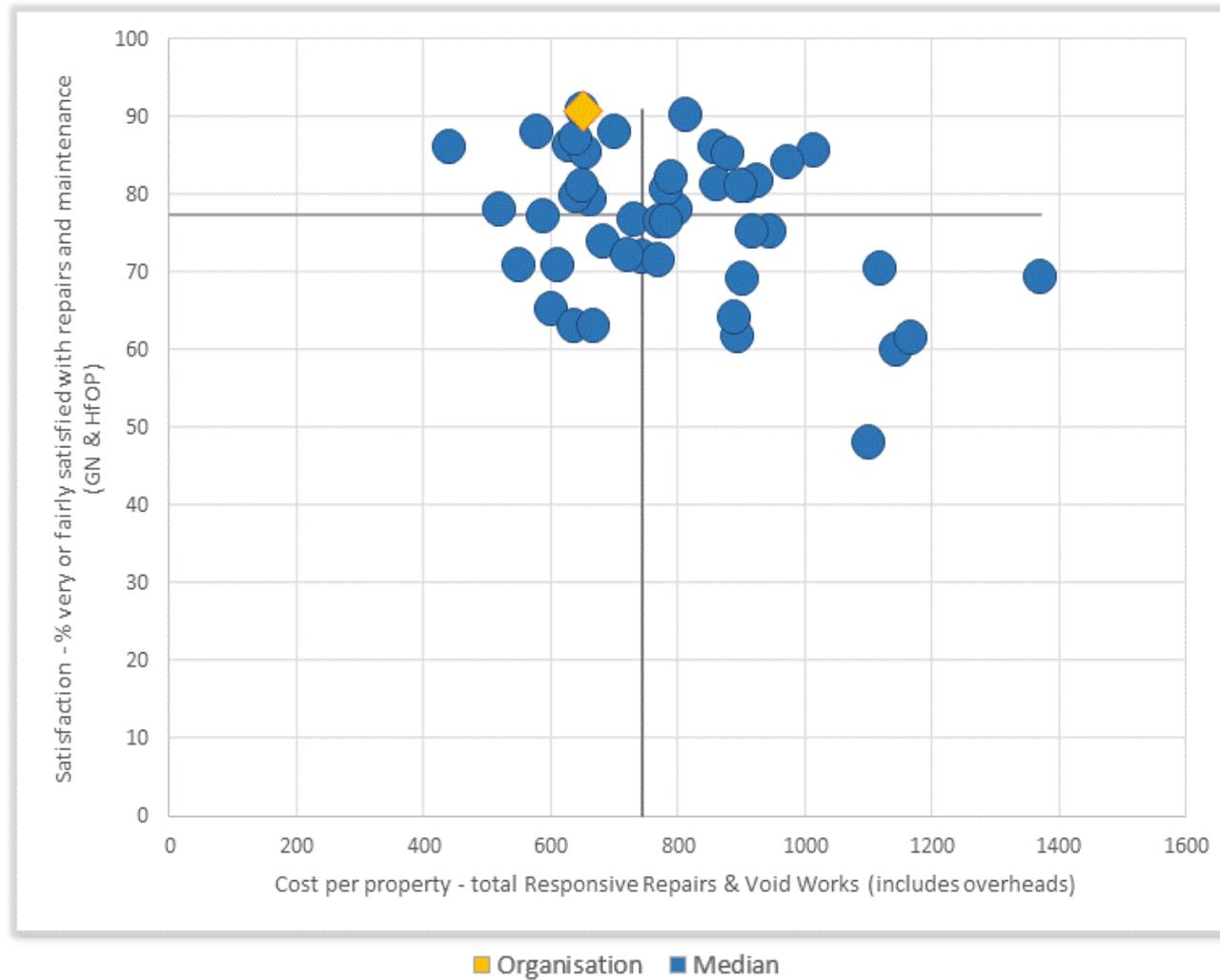
■ Organisation ■ Median

Responsive repairs & void works

Average number of calendar days to complete repairs

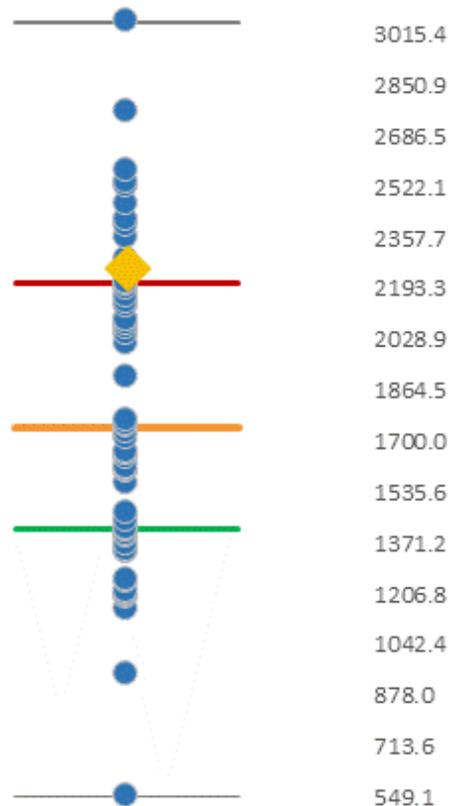


Repairs costs v satisfaction



Total cost per property: major works and cyclical maintenance

Total cost per property: major works and cyclical maintenance



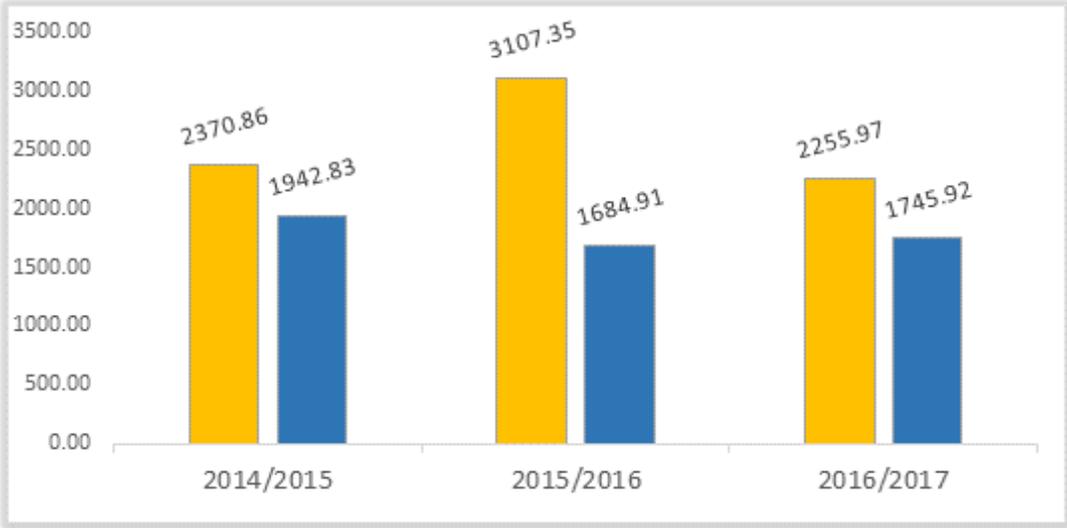
**you are in**  
**group 4**

**in your peer group**

five number summary	
Max Value	£3,056.45
Upper Quartile	£1,413.14
Median	£1,745.92
Lower Quartile	£2,209.98
Min value	£549.15
Your Organisation	£2,255.97

**in context**

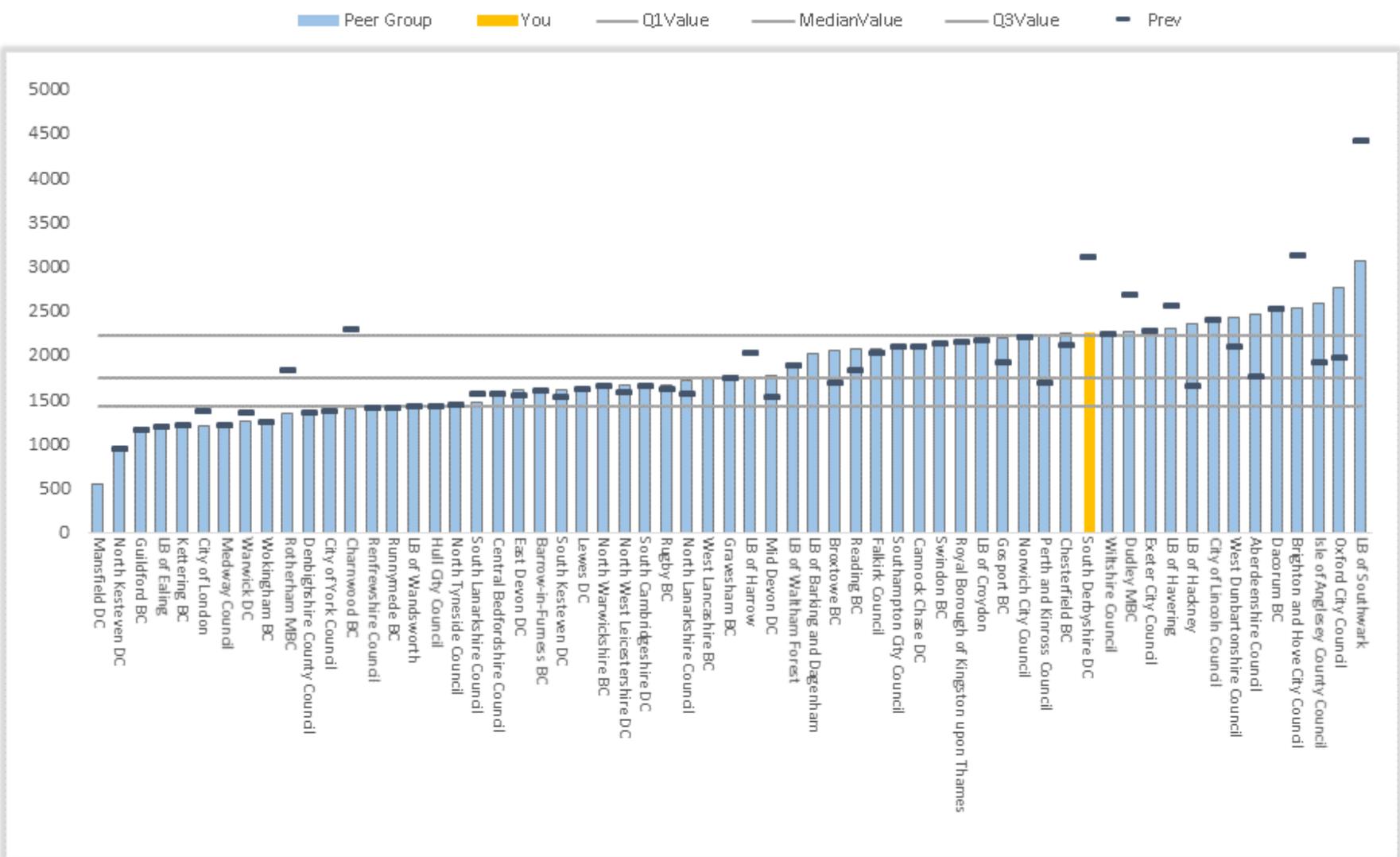
This PI has decreased from £3,107.35 to £2,255.97 a - 27.40% decrease compared to a 3.62% increase for your peer group



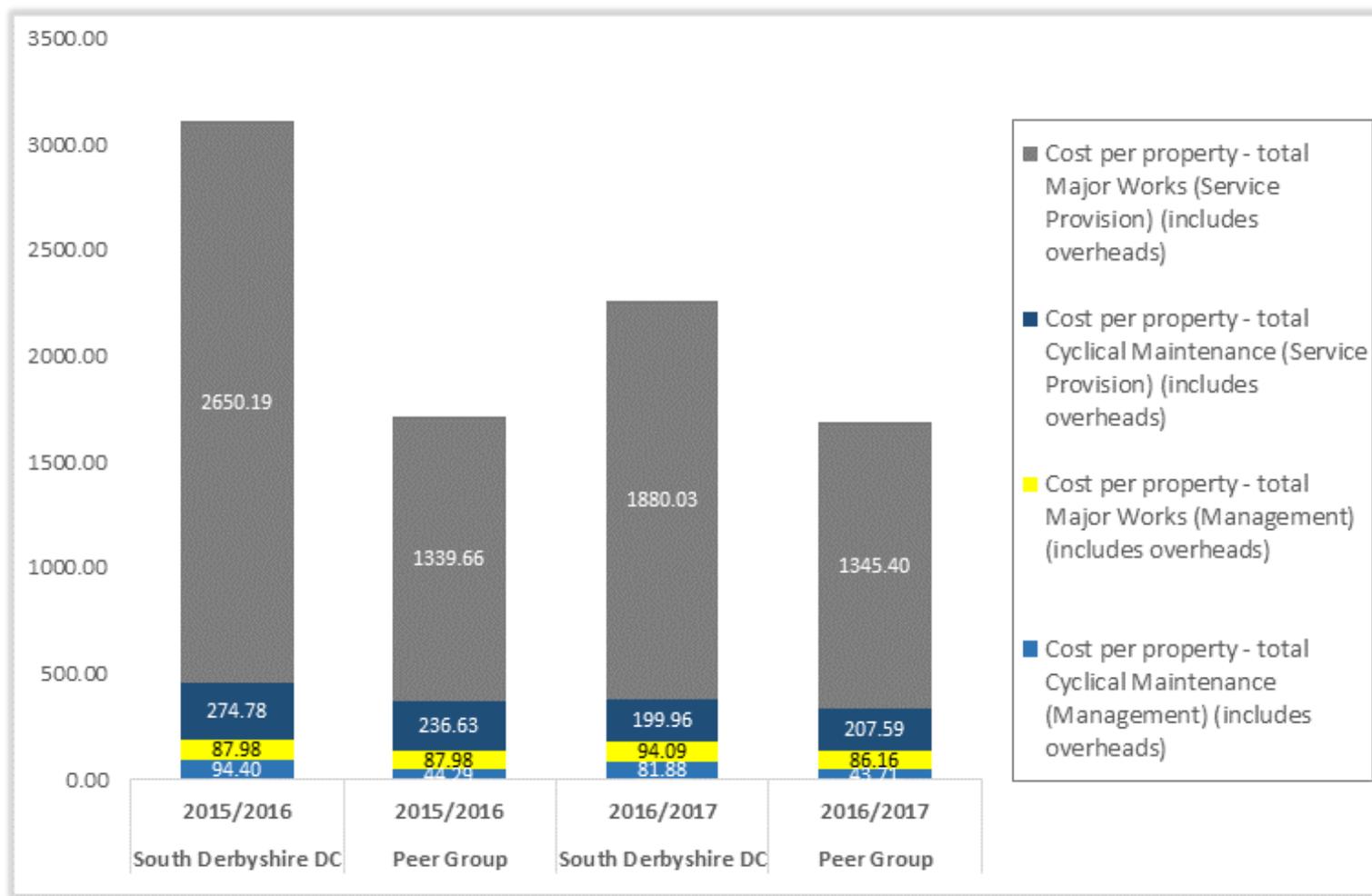
■ Organisation ■ Median

Major works and cyclical maintenance

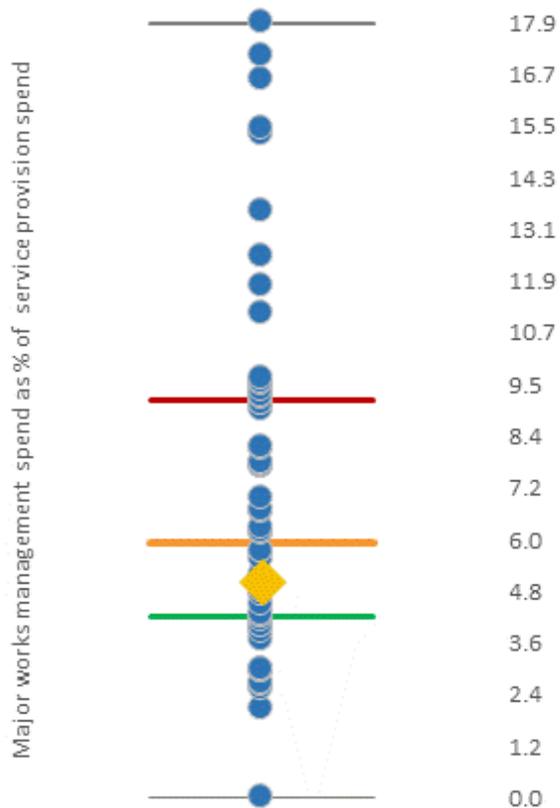
Total cost per property: major works and cyclical maintenance



Major works and cyclical maintenance cost breakdowns



### Major works management spend as % of service provision spend



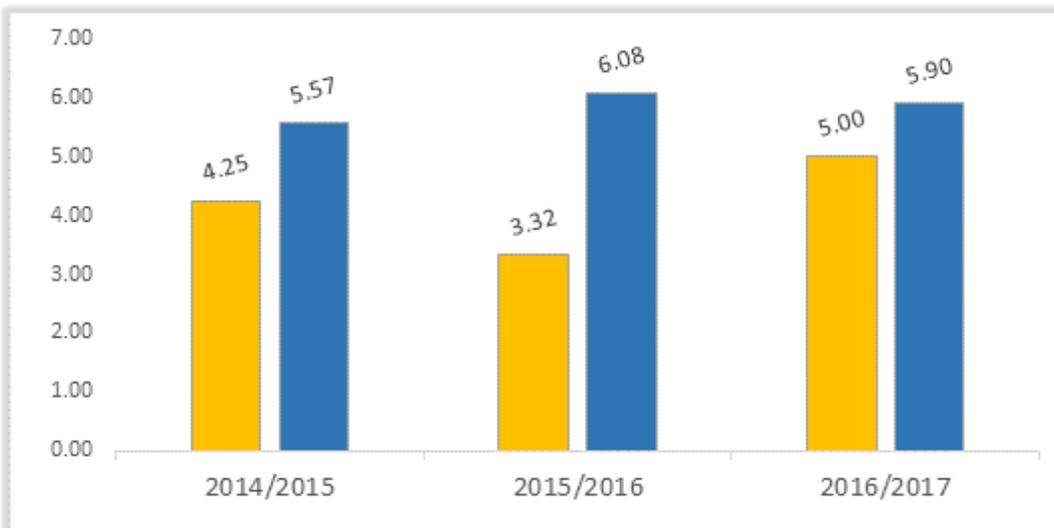
**you are in**  
**group 2**

**2**  
in your peer group

five number summary	
Max Value	17.87%
Upper Quartile	4.21%
Median	5.90%
Lower Quartile	9.17%
Min value	.03%
Your Organisation	5.00%

**in context**

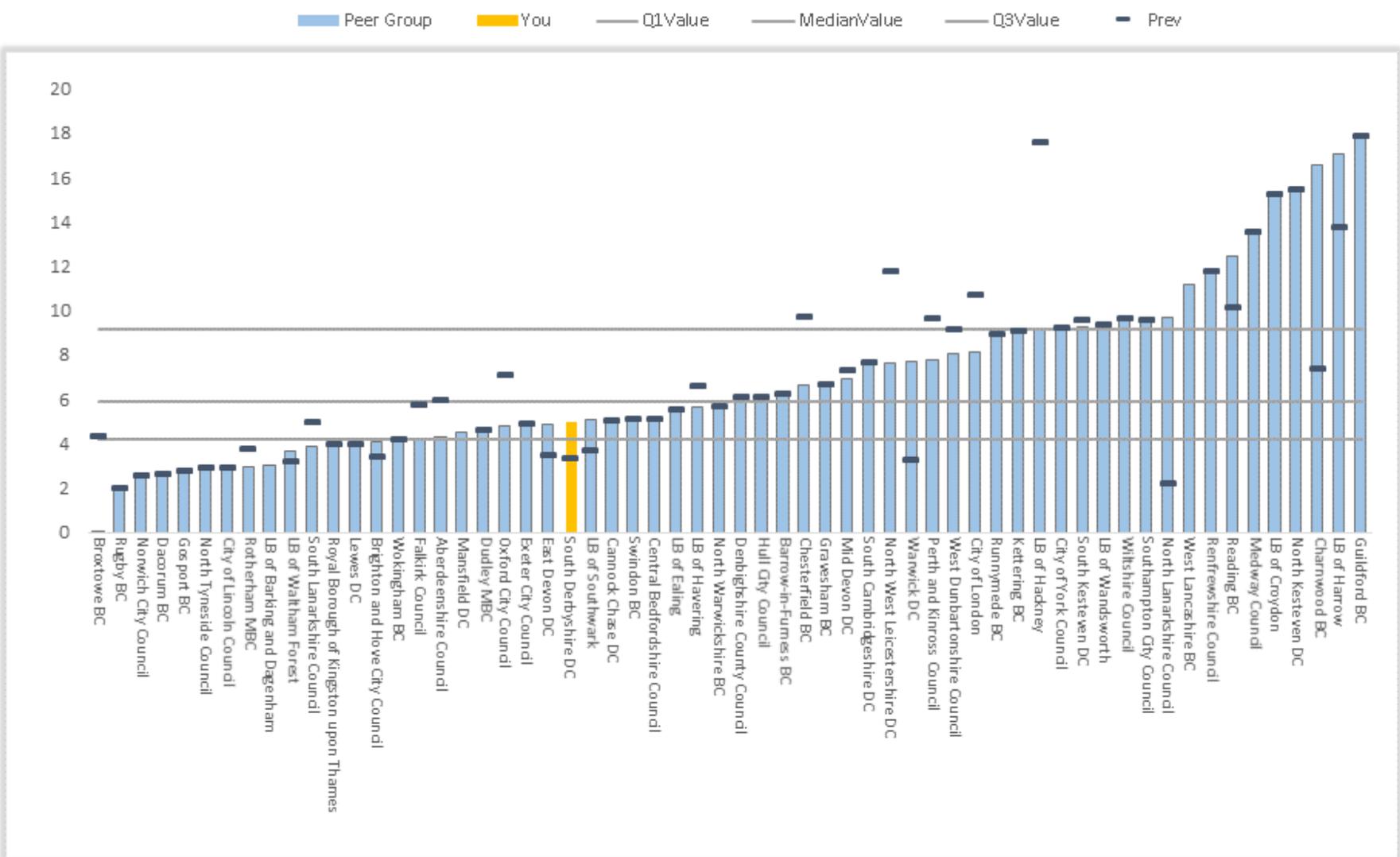
This PI has increased from 3.32% to 5.00% a 50.75% increase compared to a -3.01% decrease for your peer group



■ Organisation ■ Median

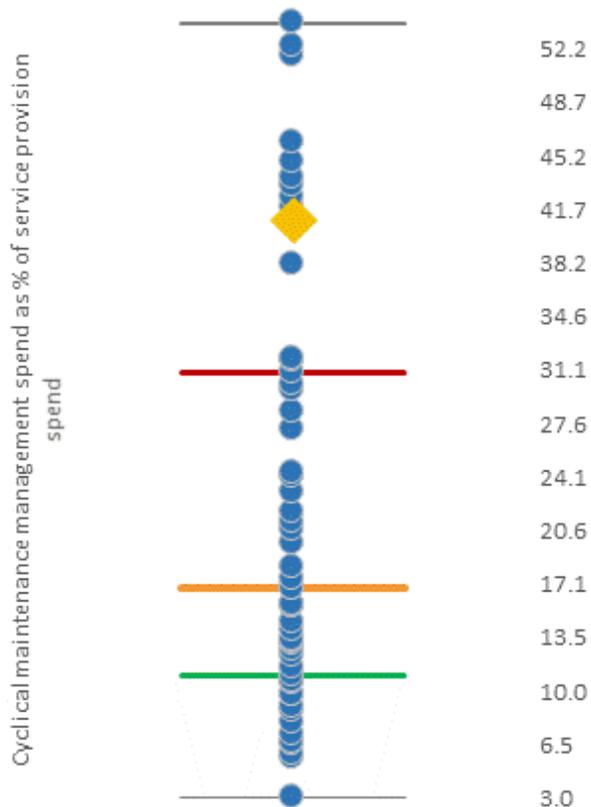
Major works and cyclical maintenance

Major works management spend as % of service provision spend



Cyclical maintenance management spend as % of service provision spend

Major works and cyclical maintenance



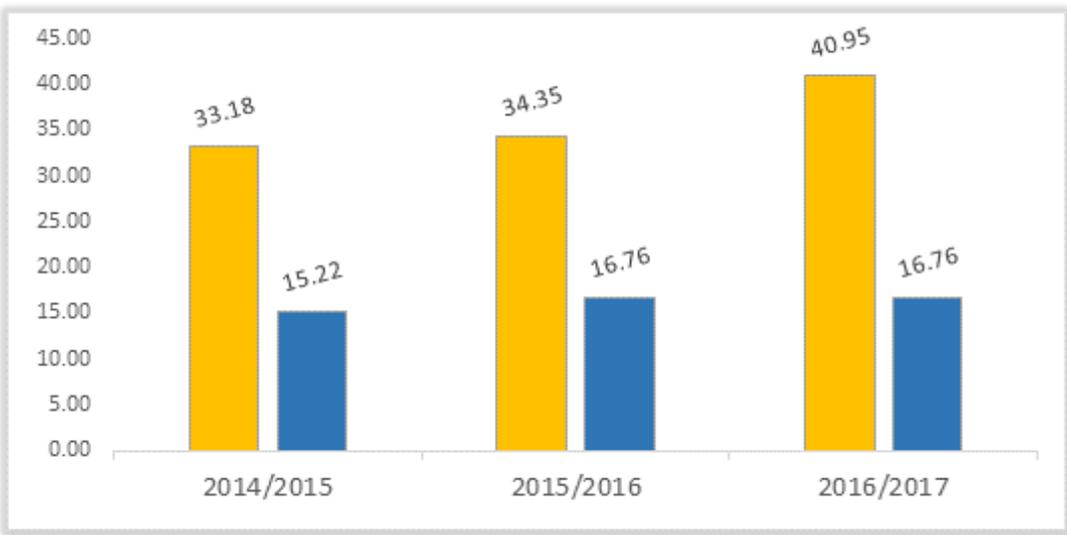
you are in  
**group 4**

4  
in your peer group

five number summary	
Max Value	53.99%
Upper Quartile	11.01%
Median	16.76%
Lower Quartile	30.95%
Min value	2.98%
Your Organisation	40.95%

**in context**

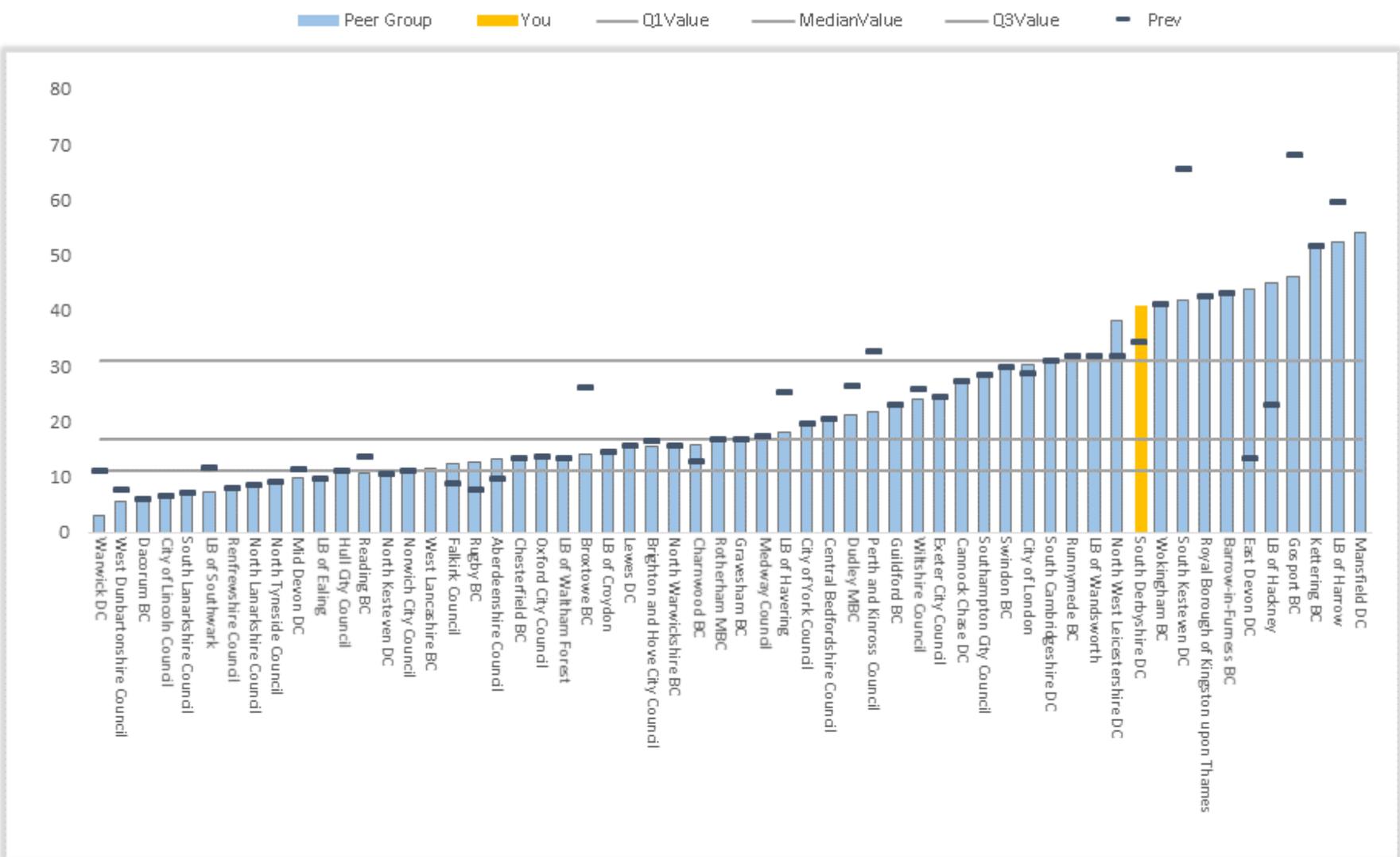
This PI has increased from 34.35% to 40.95% a 19.19% increase compared to a -.01% decrease for your peer group



■ Organisation ■ Median

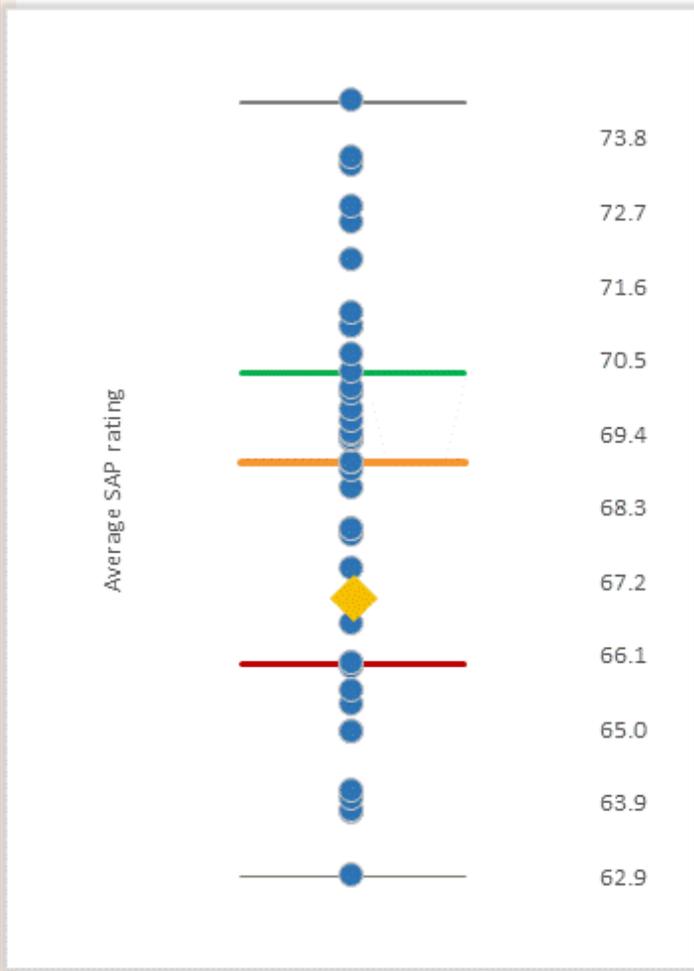
Cyclical maintenance management spend as % of service provision spend

Major works and cyclical maintenance



Major works and cyclical maintenance

Average SAP rating



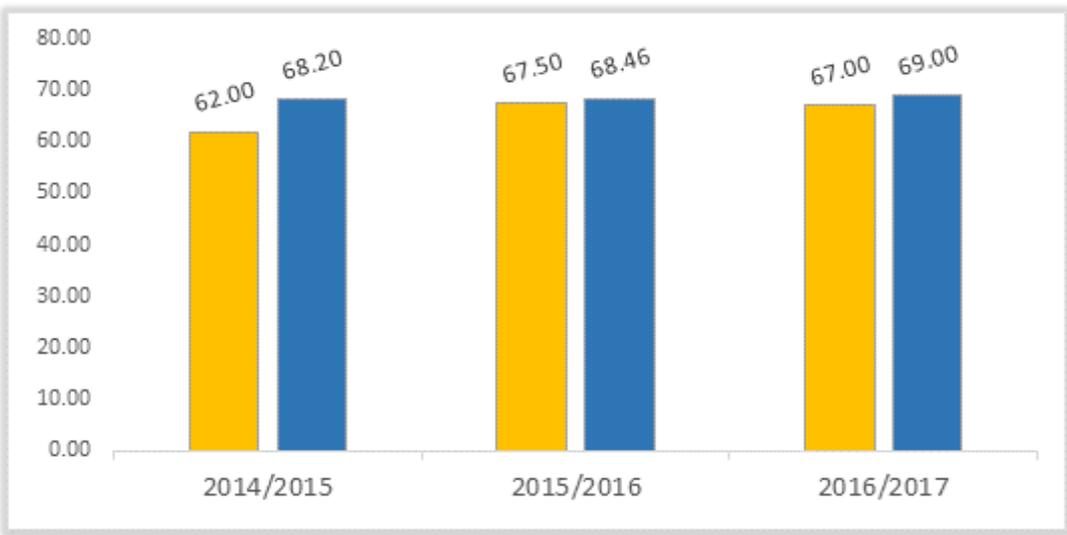
you are in  
**group 3**

in your peer group

five number summary	
Max Value	74.36
Upper Quartile	70.32
Median	69.00
Lower Quartile	66.00
Min value	62.85
Your Organisation	67.00

**in context**

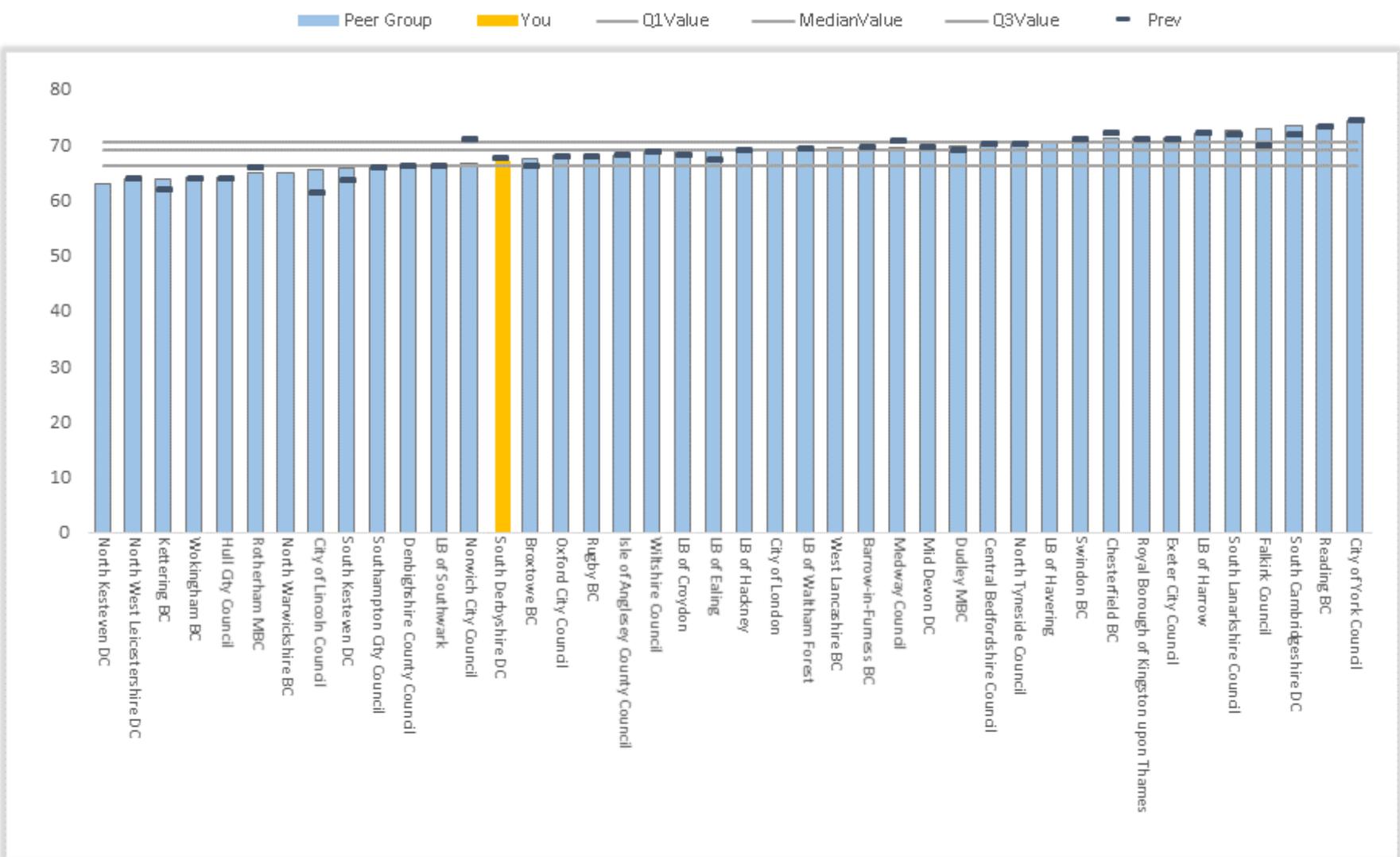
This PI has decreased from 67.50 to 67.00 a -.74% decrease compared to a .79% increase for your peer group



■ Organisation ■ Median

Major works and cyclical maintenance

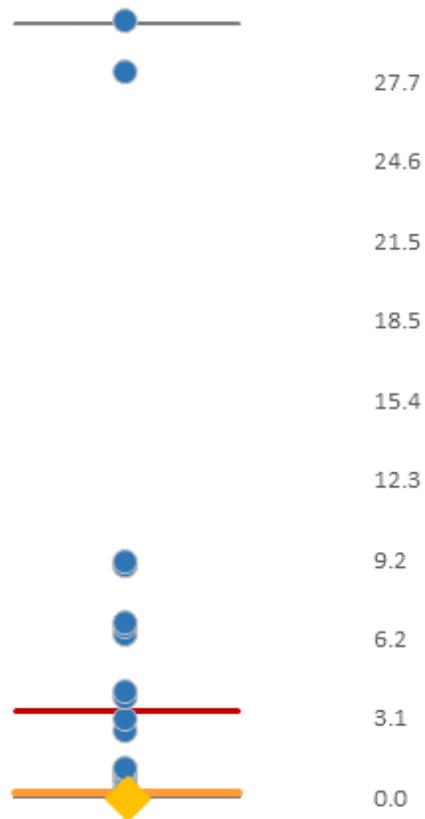
Average SAP rating



Percentage of dwellings that are non-decent at the end of the year

Major works and cyclical maintenance

Percentage of dwellings that are non-decent at the end of the year



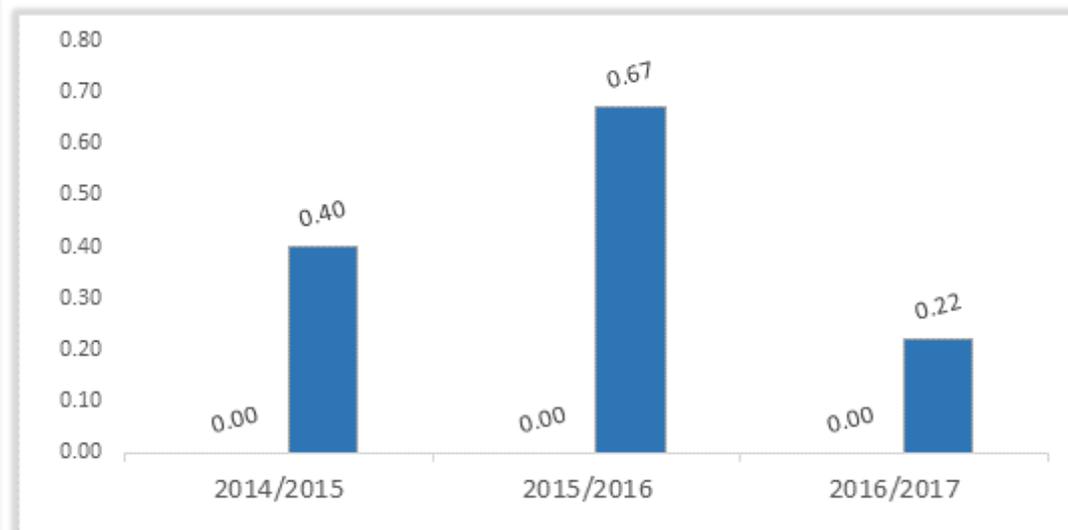
**you are in**  
group 1

1  
in your peer group

five number summary	
Max Value	30.00%
Upper Quartile	.00%
Median	.22%
Lower Quartile	3.40%
Min value	.00%
Your Organisation	.00%

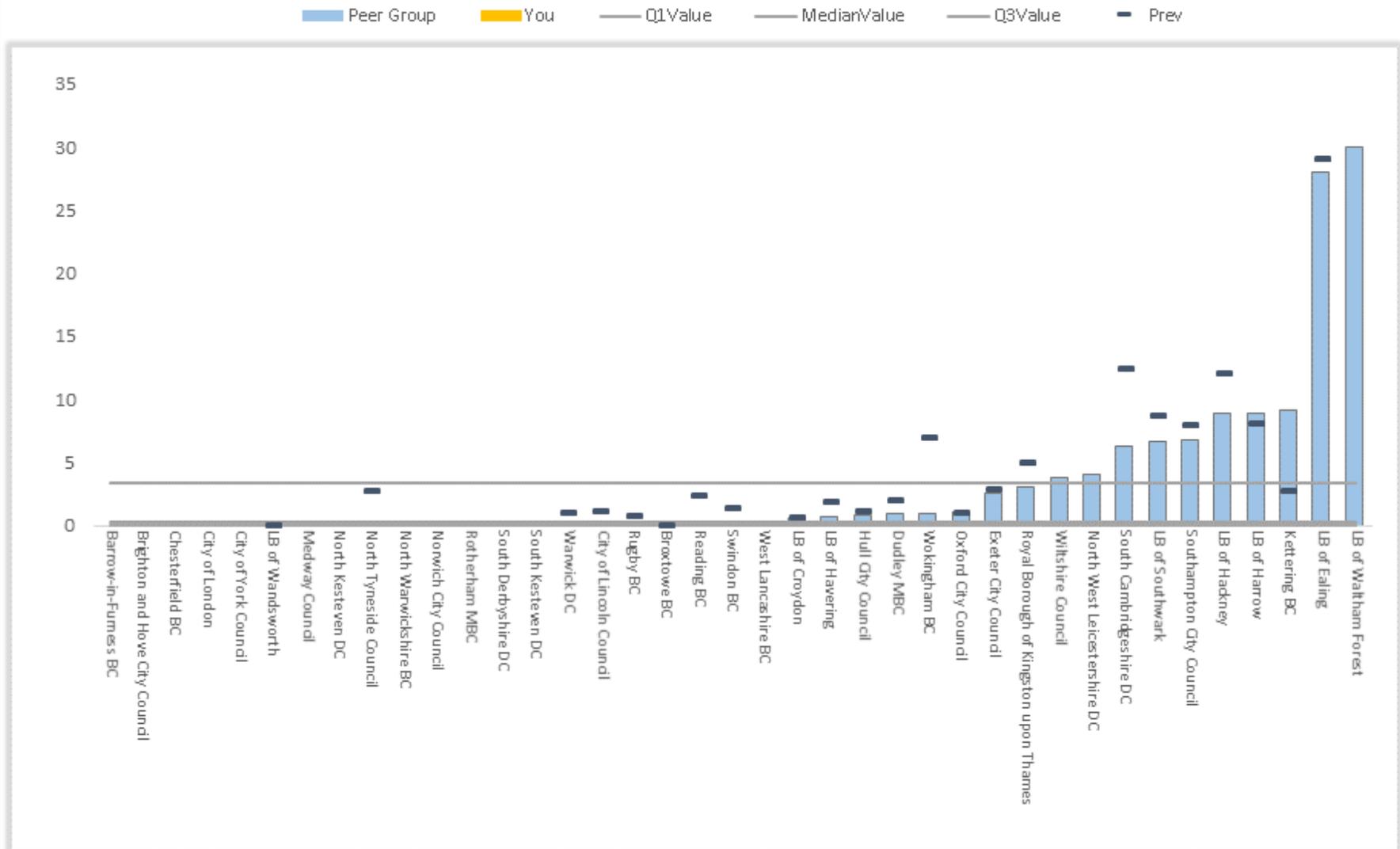
**in context**

This PI has not changed compared to a -67.16% decrease for your peer group



■ Organisation ■ Median

Percentage of dwellings that are non-decent at the end of the year

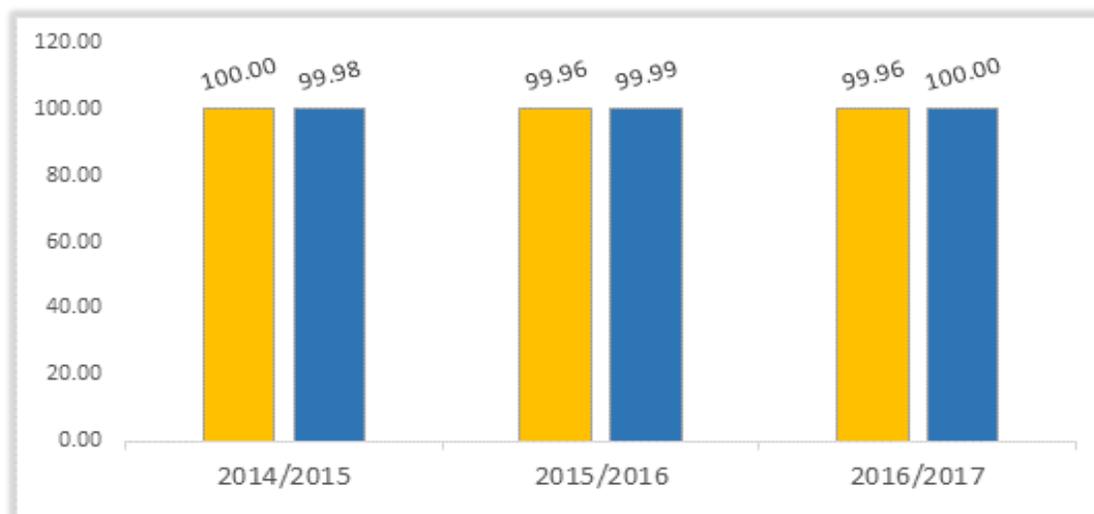


## Percentage of dwellings with a valid gas safety certificate

Major works and cyclical maintenance

Gas Safety Ranking Table			
Organisation	Percentage of dwelling with a valid gas safety certificate	Ranking <i>(competition ranking e.g. 1,1,2,4)</i>	Count of Organisations
Your Organisation	99.96%	35	61

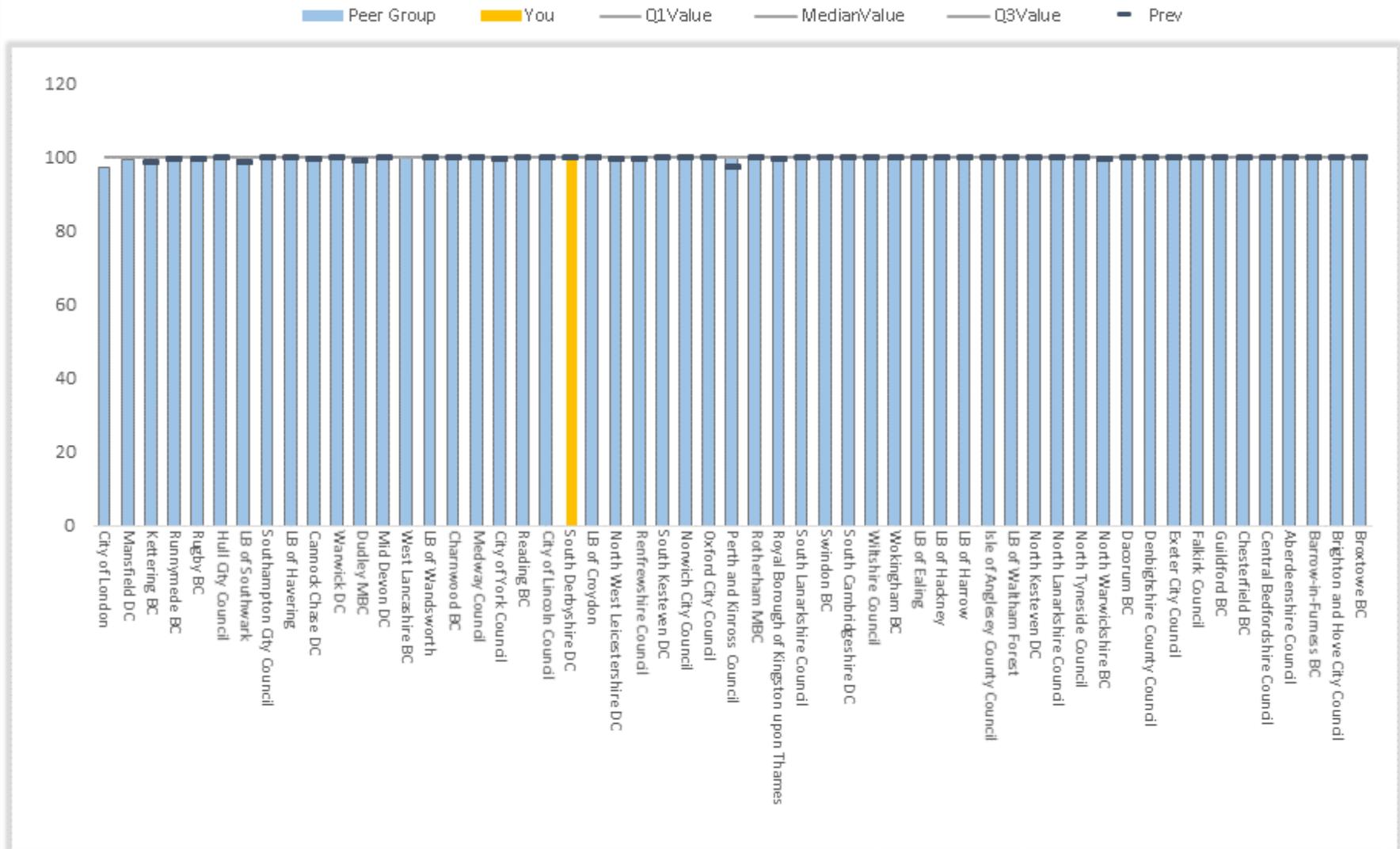
five number summary	
Max Value	100.00%
Upper Quartile	100.00%
Median	100.00%
Lower Quartile	99.89%
Min value	97.22%
Your Organisation	99.96%



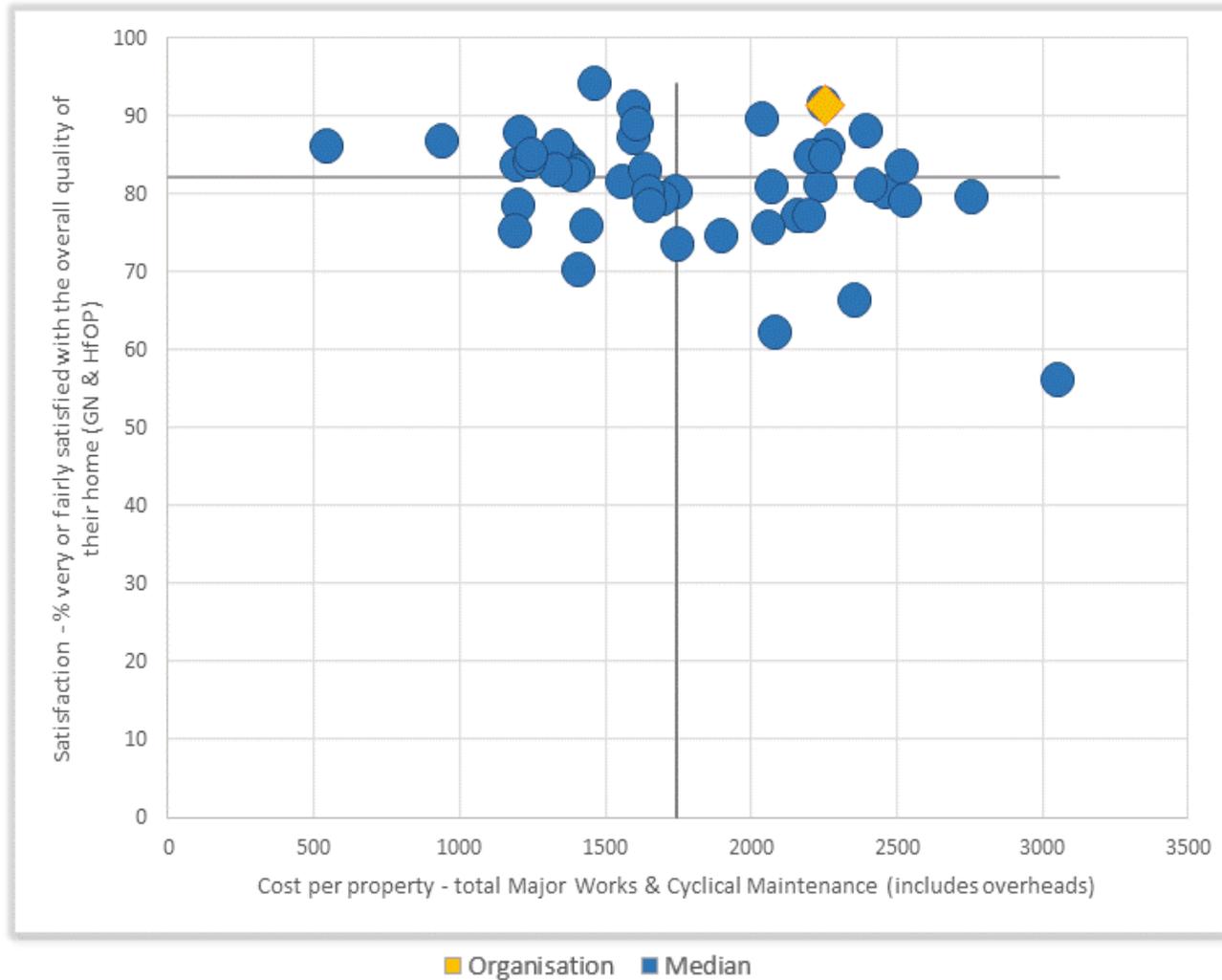
### in context

This PI has increased from 99.96% to 99.96% a .00% increase compared to a .01% increase for your peer group

### Percentage of dwellings with a valid gas safety certificate

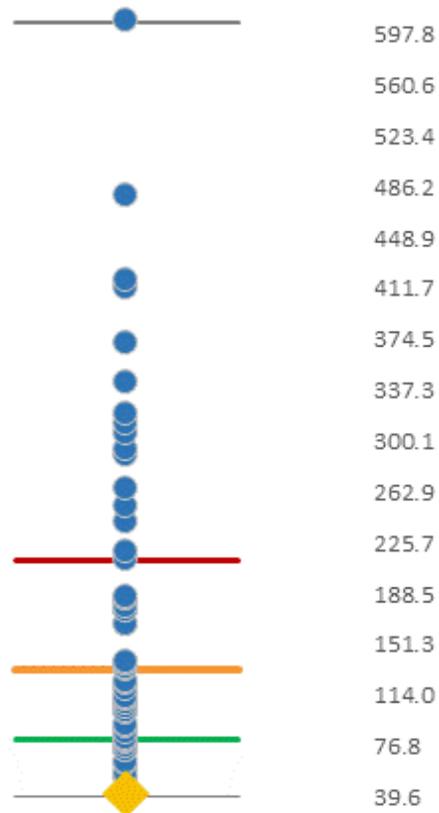


Major works and cyclical maintenance costs v satisfaction

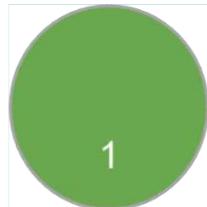


Total cost per property: estate services

Total cost per property: estate services



you are in  
**group 1**

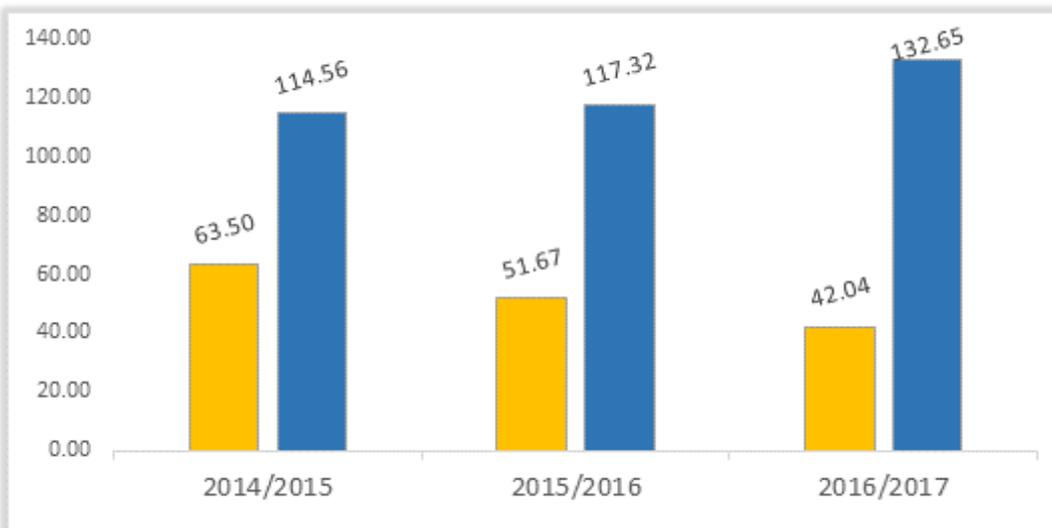


1  
in your peer group

five number summary	
Max Value	£607.09
Upper Quartile	£81.56
Median	£132.65
Lower Quartile	£213.13
Min value	£39.62
Your Organisation	£42.04

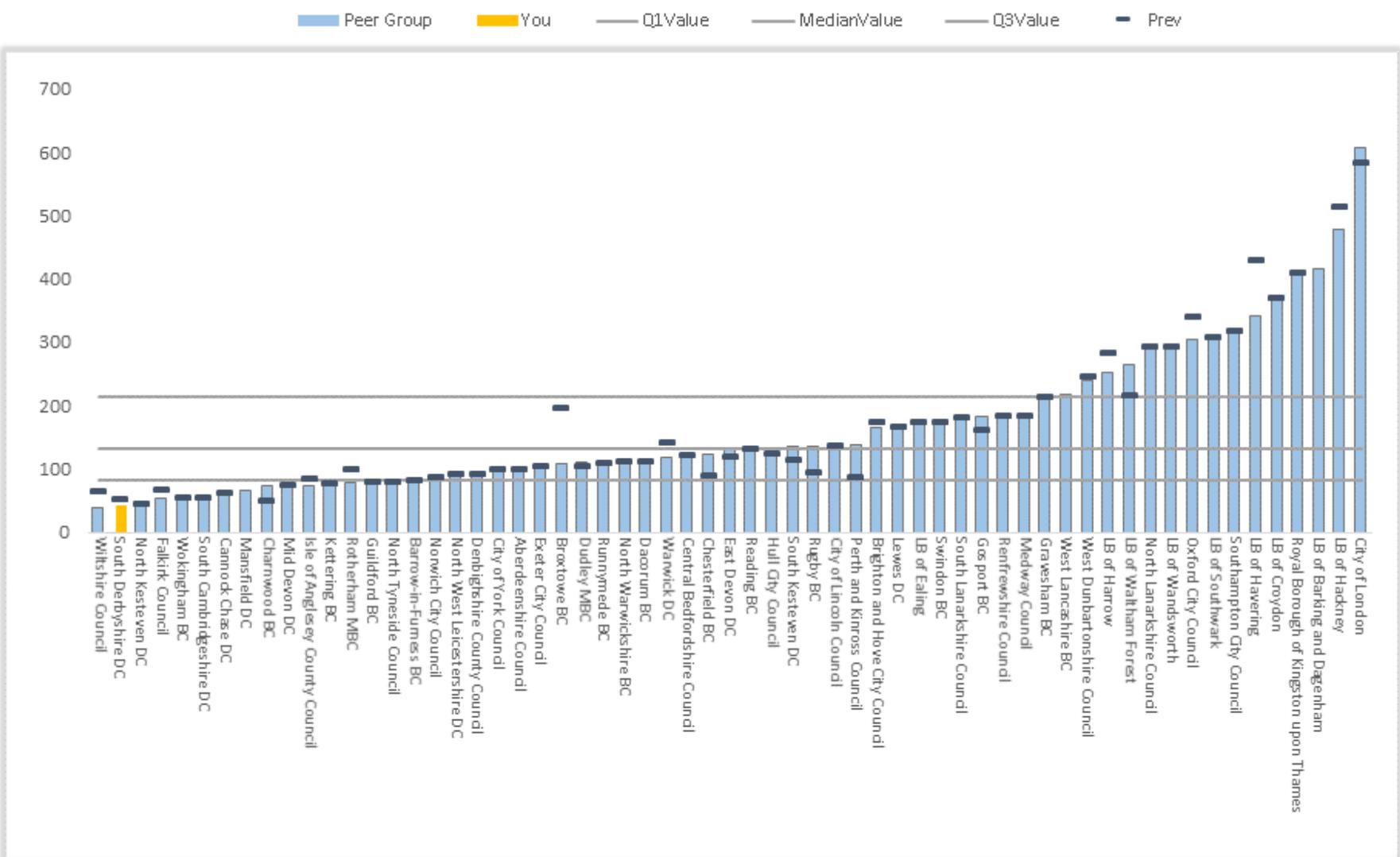
**in context**

This PI has decreased from £51.67 to £42.04 a -18.64% decrease compared to a 13.07% increase for your peer group



■ Organisation ■ Median

### Total cost per property: estate services



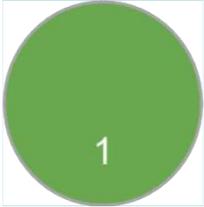
Standard units developed as a percentage of current stock

Development

Standard units developed as a percentage of current stock



**you are in**  
group 1

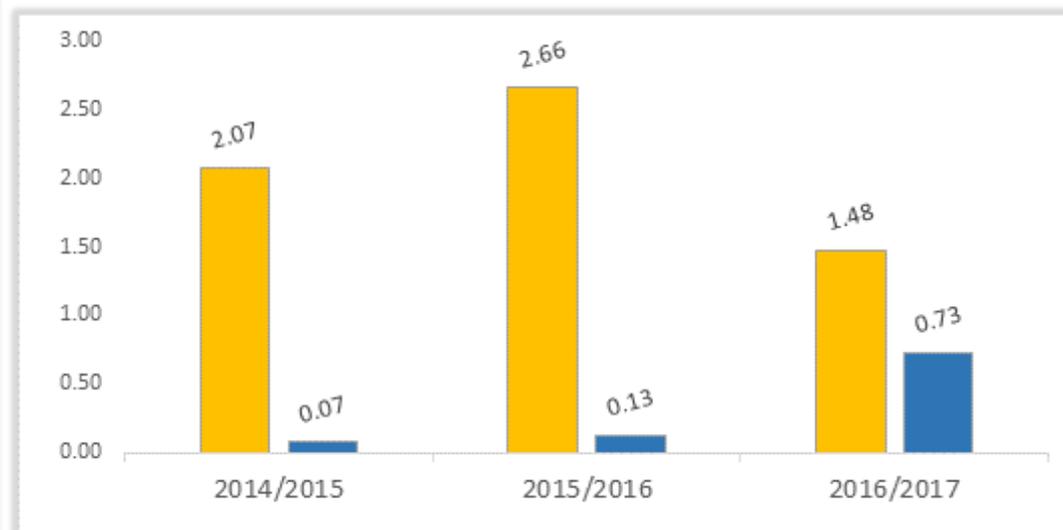


in your peer group

five number summary	
Max Value	1.75%
Upper Quartile	1.16%
Median	.73%
Lower Quartile	.16%
Min value	.07%
Your Organisation	1.48%

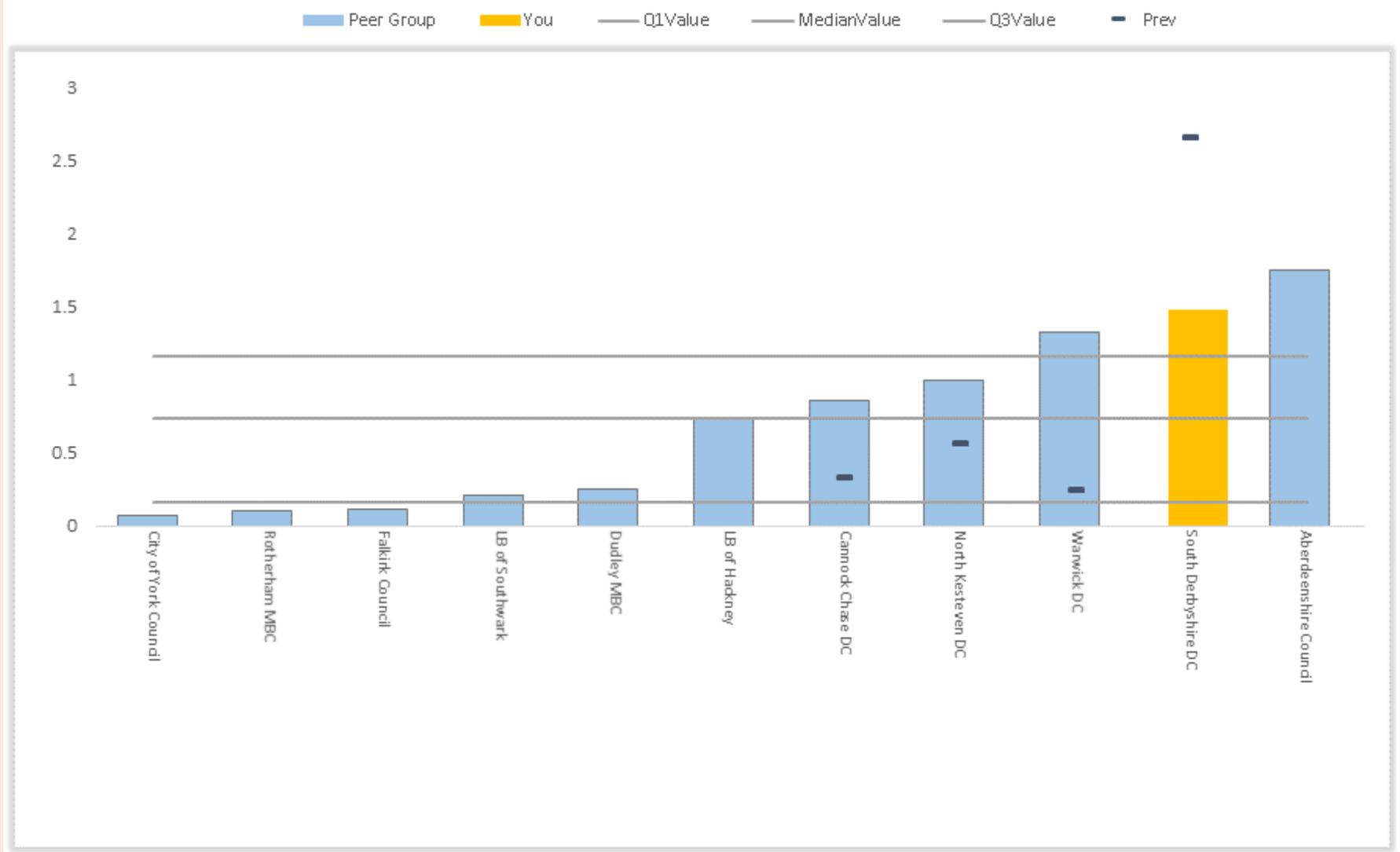
**in context**

This PI has decreased from 2.66% to 1.48% a -44.40% decrease compared to a 484.06% increase for your peer group

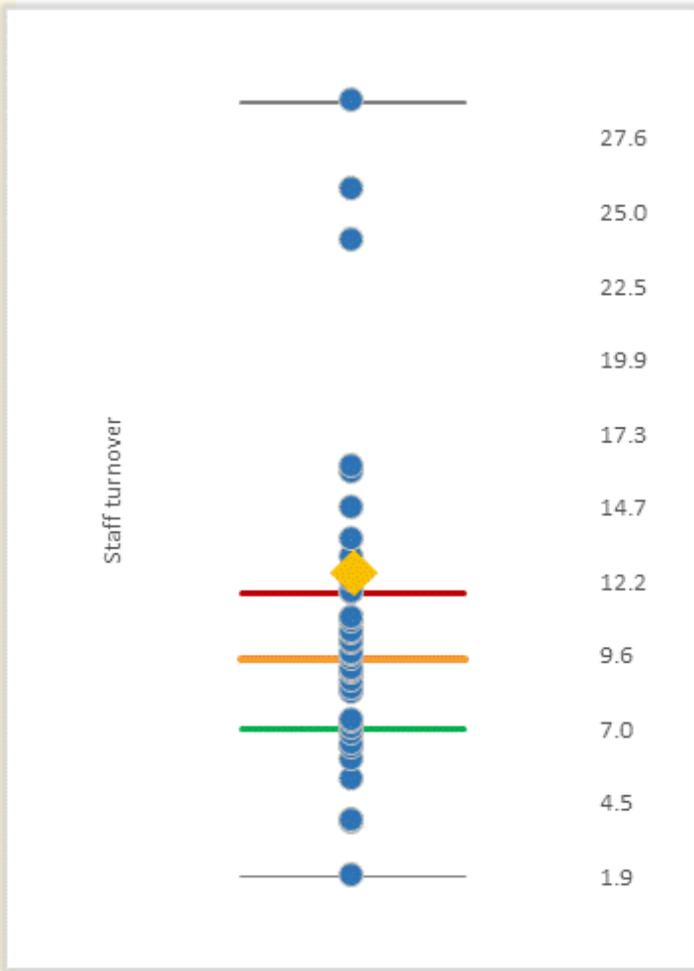


■ Organisation ■ Median

Standard units developed as a percentage of current stock



### Staff turnover



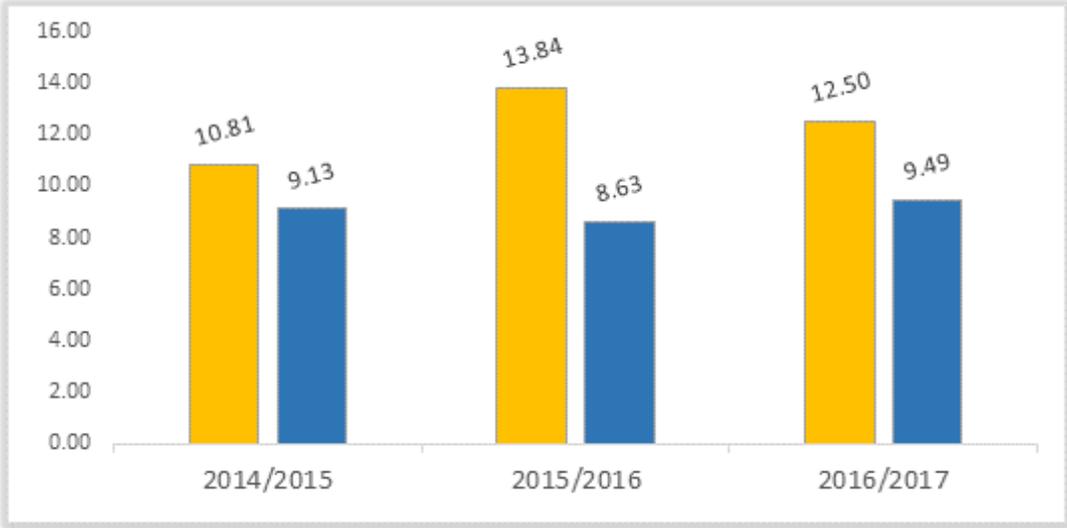
you are in  
**group 4**

in your peer group

five number summary	
Max Value	28.89%
Upper Quartile	7.06%
Median	9.49%
Lower Quartile	11.76%
Min value	1.89%
Your Organisation	12.50%

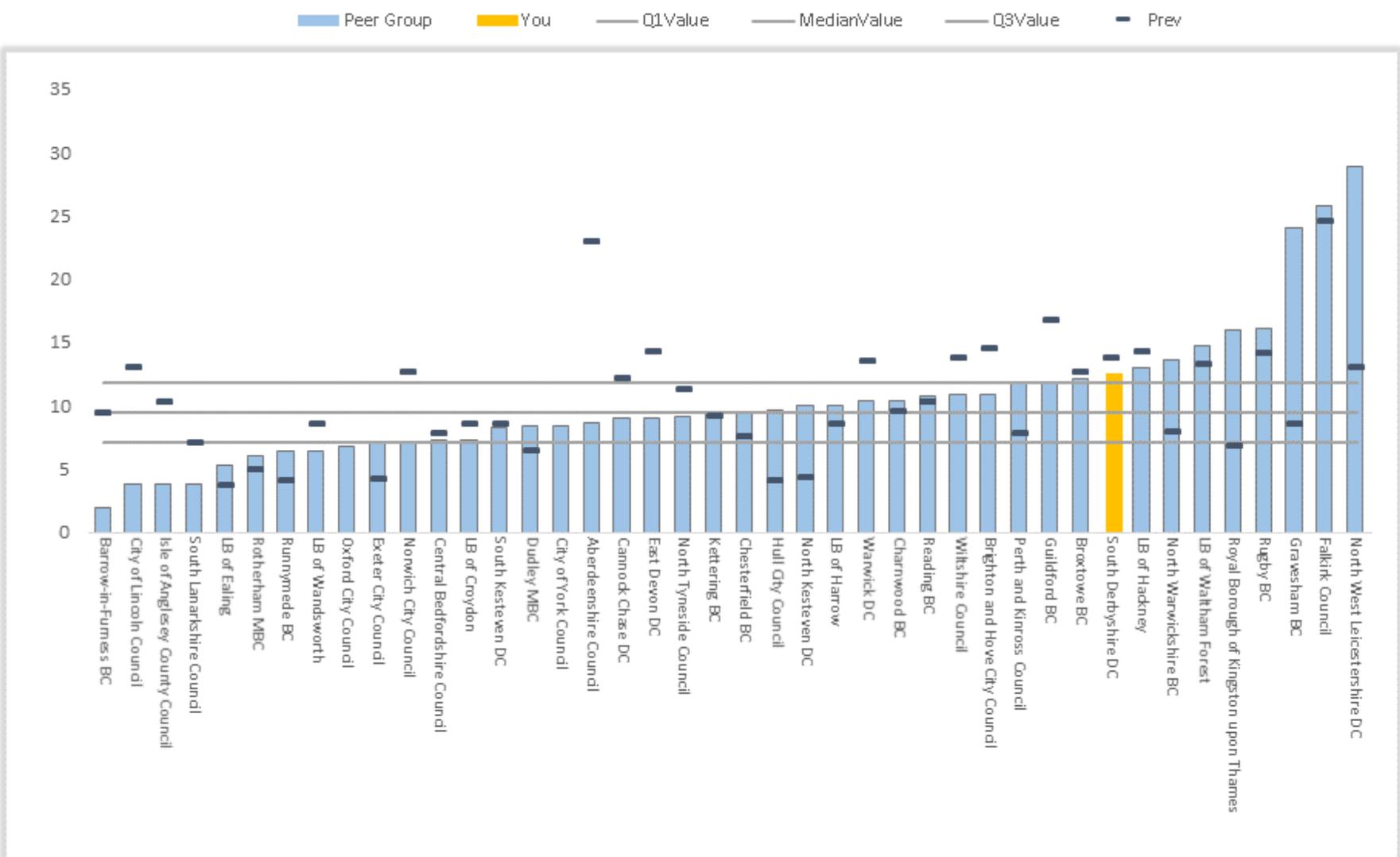
**in context**

This PI has decreased from 13.84% to 12.50% a -9.69% decrease compared to a 9.97% increase for your peer group

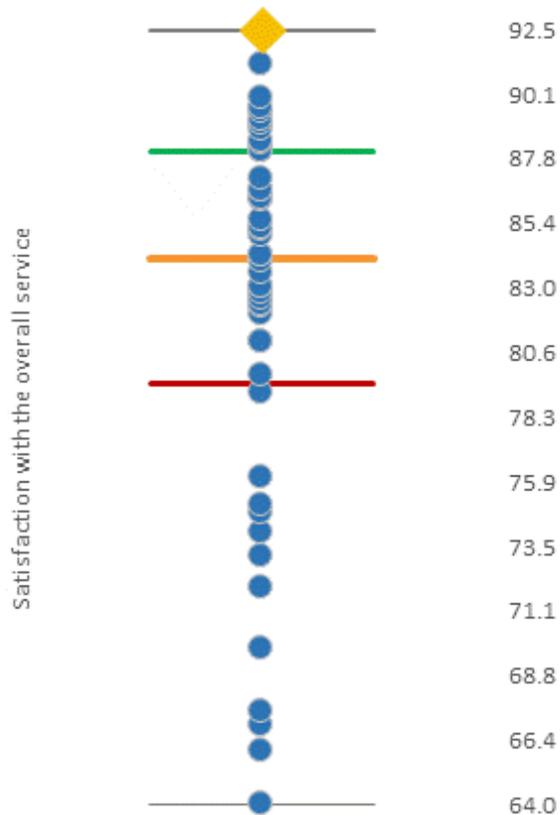


■ Organisation ■ Median

### Staff turnover



Satisfaction with the overall service



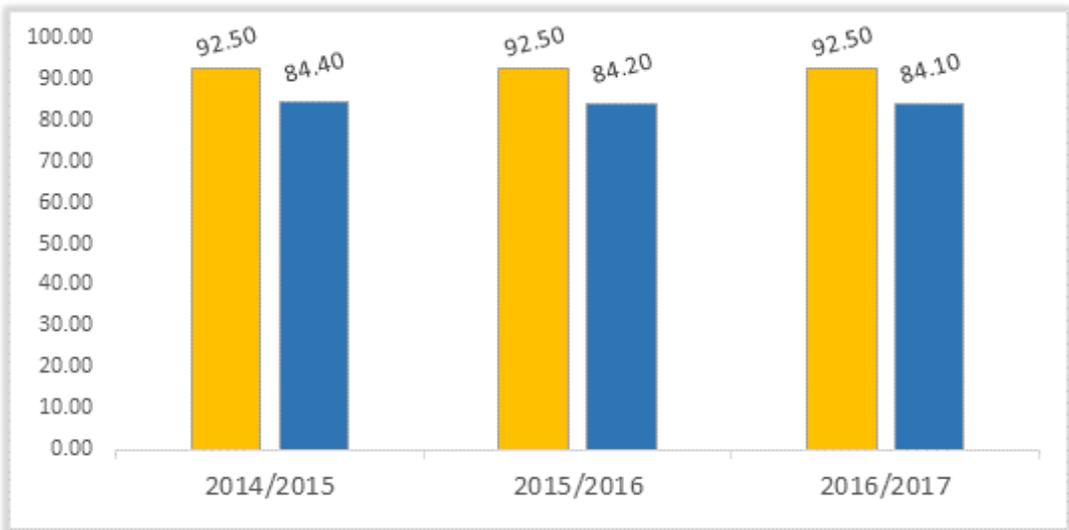
you are in  
**group 1**

in your peer group

five number summary	
Max Value	92.50%
Upper Quartile	88.00%
Median	84.10%
Lower Quartile	79.47%
Min value	64.00%
Your Organisation	92.50%

in context

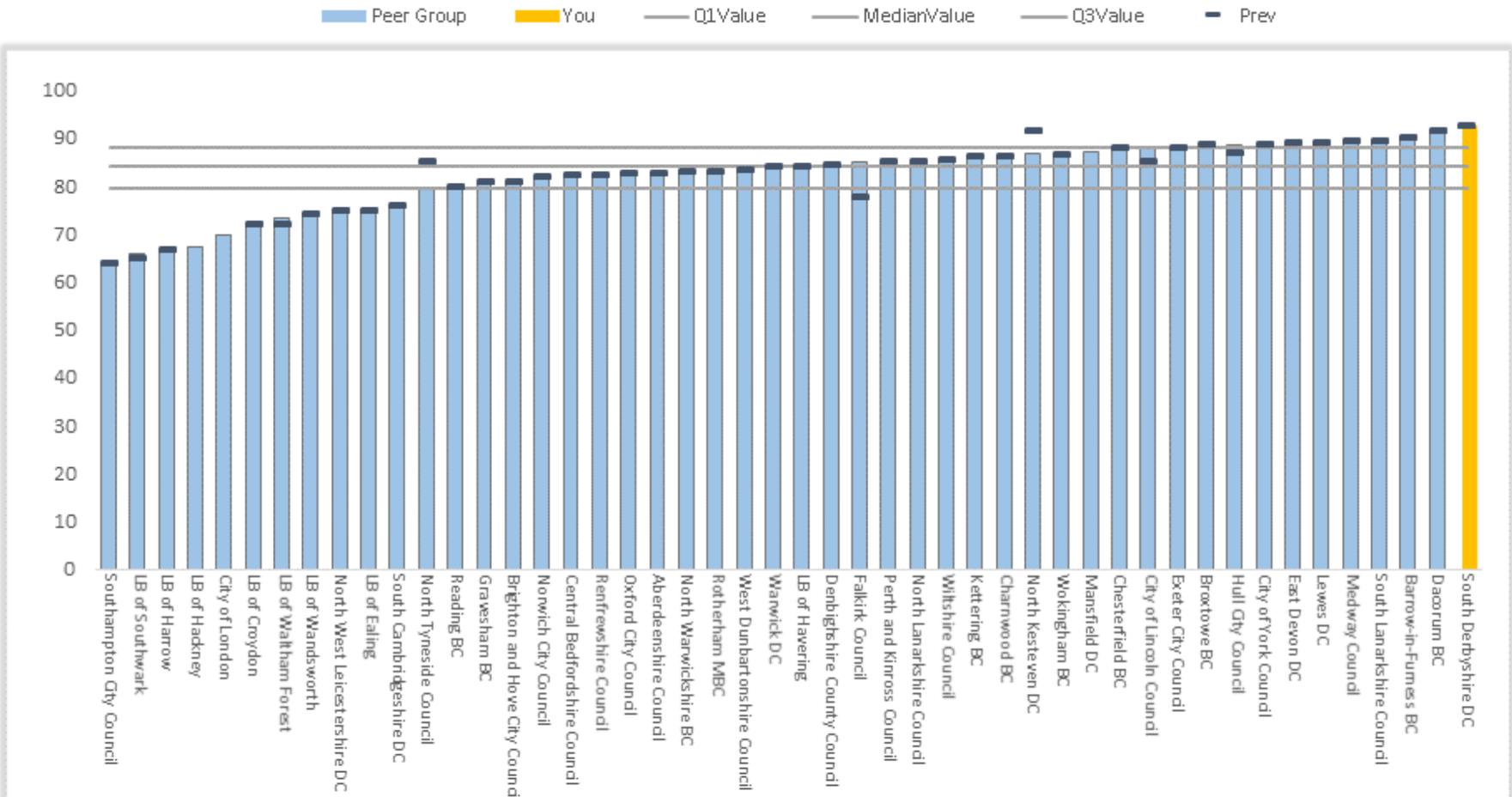
This PI has not changed compared to a -.12% decrease for your peer group



■ Organisation ■ Median

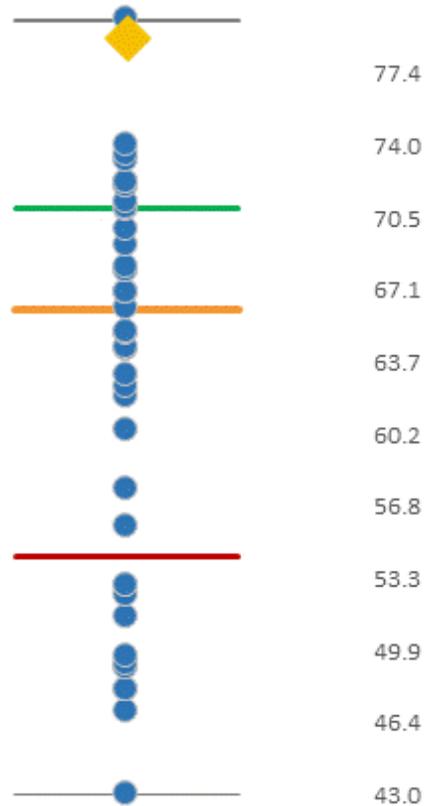
Tenant satisfaction (STAR)

Satisfaction with the overall service



Satisfaction that views are listened to

Satisfaction that views are listened to



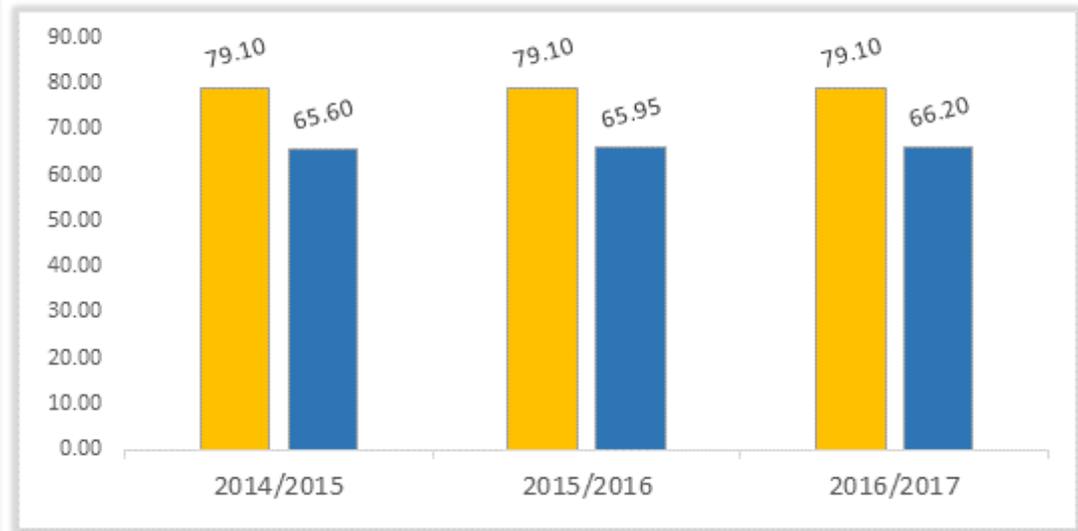
you are in  
**group 1**

1  
in your peer group

five number summary	
Max Value	80.00%
Upper Quartile	71.00%
Median	66.20%
Lower Quartile	54.40%
Min value	43.00%
Your Organisation	79.10%

**in context**

This PI has not changed compared to a .38% increase for your peer group

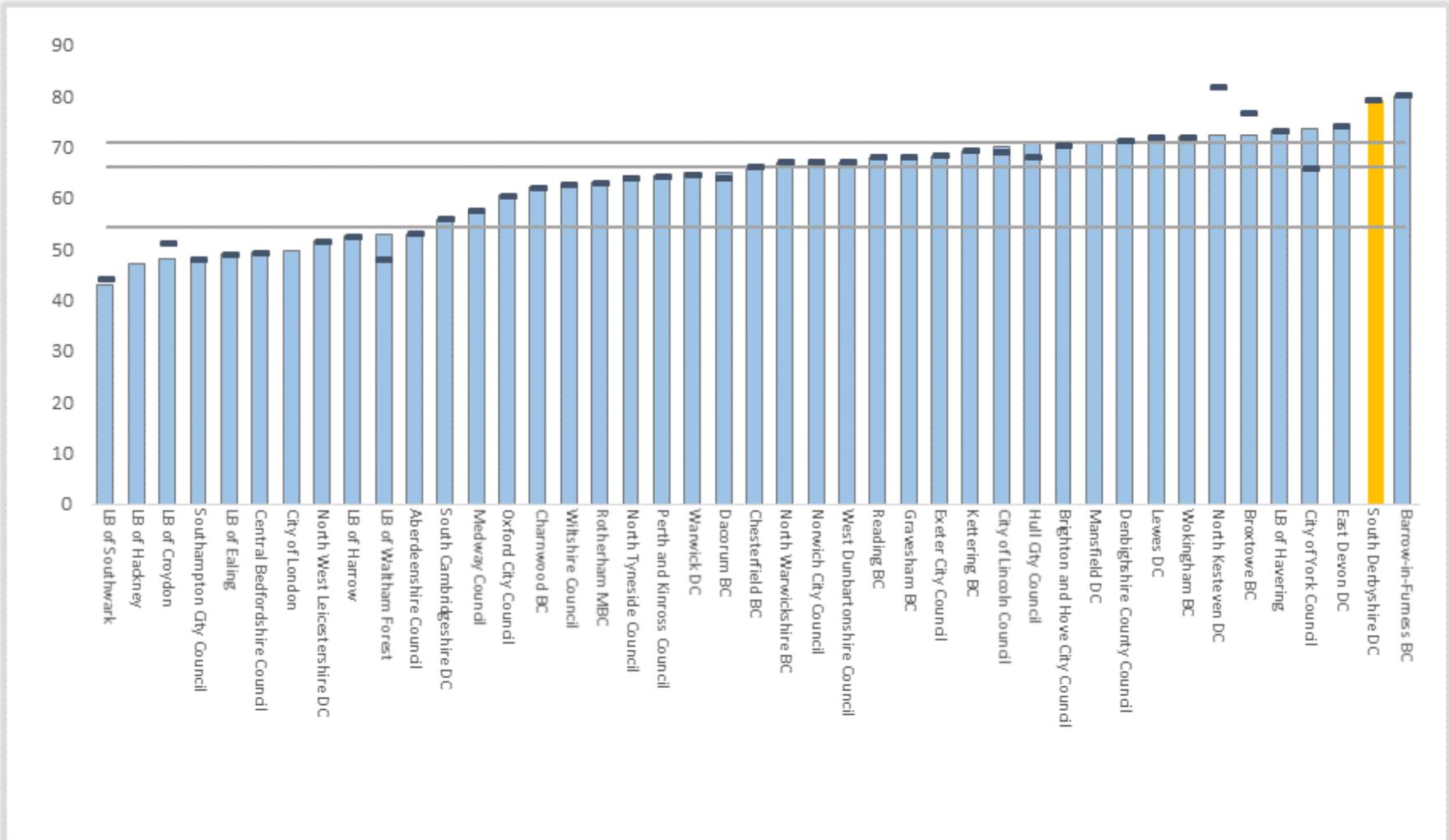


■ Organisation ■ Median

Tenant satisfaction (STAR)

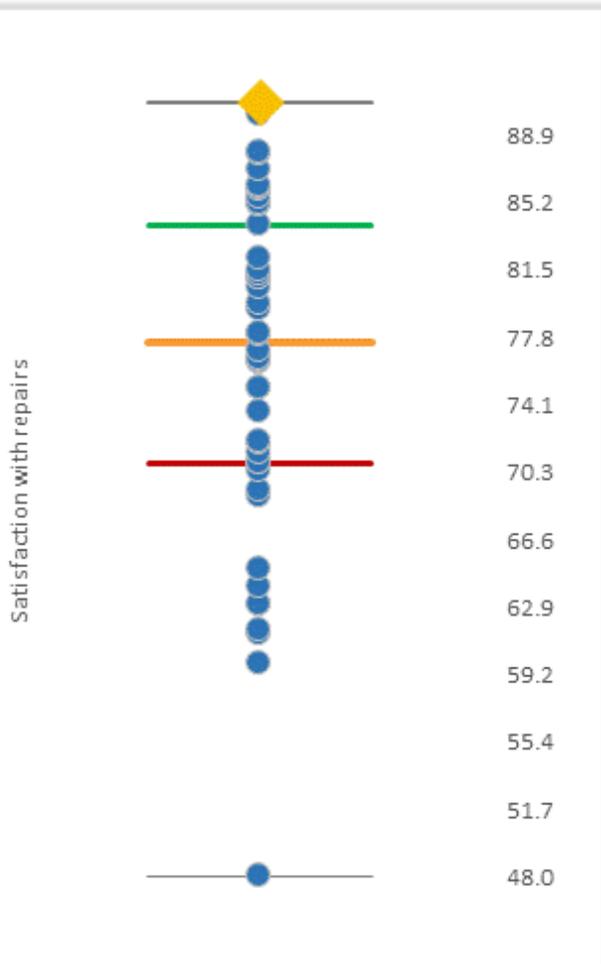
### Satisfaction that views are listened to

Peer Group You Q1Value MedianValue Q3Value Prev



Tenant satisfaction (STAR)

Satisfaction with repairs



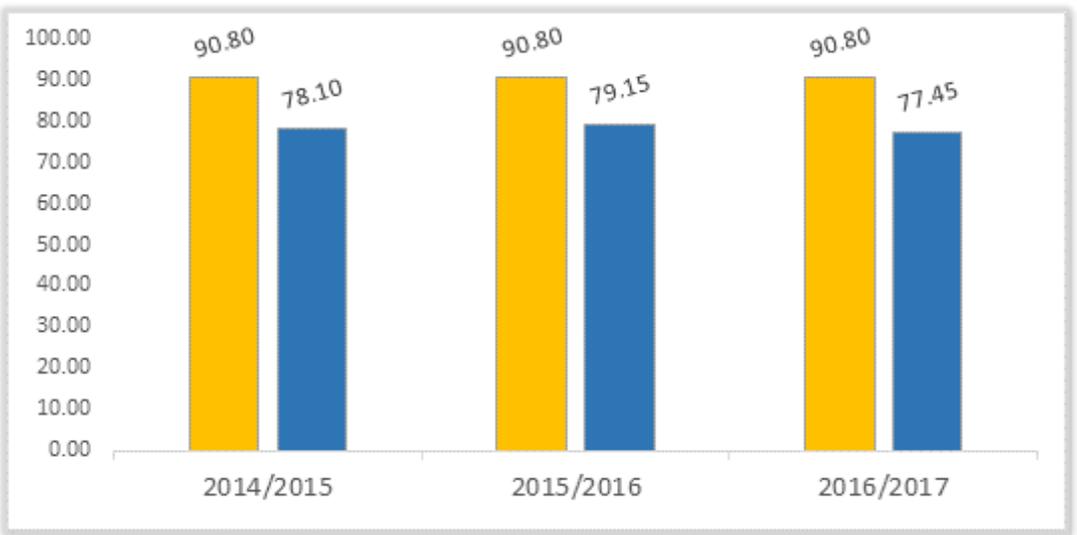
you are in  
**group 1**

in your peer group

five number summary	
Max Value	90.80%
Upper Quartile	84.00%
Median	77.45%
Lower Quartile	70.80%
Min value	48.00%
Your Organisation	90.80%

**in context**

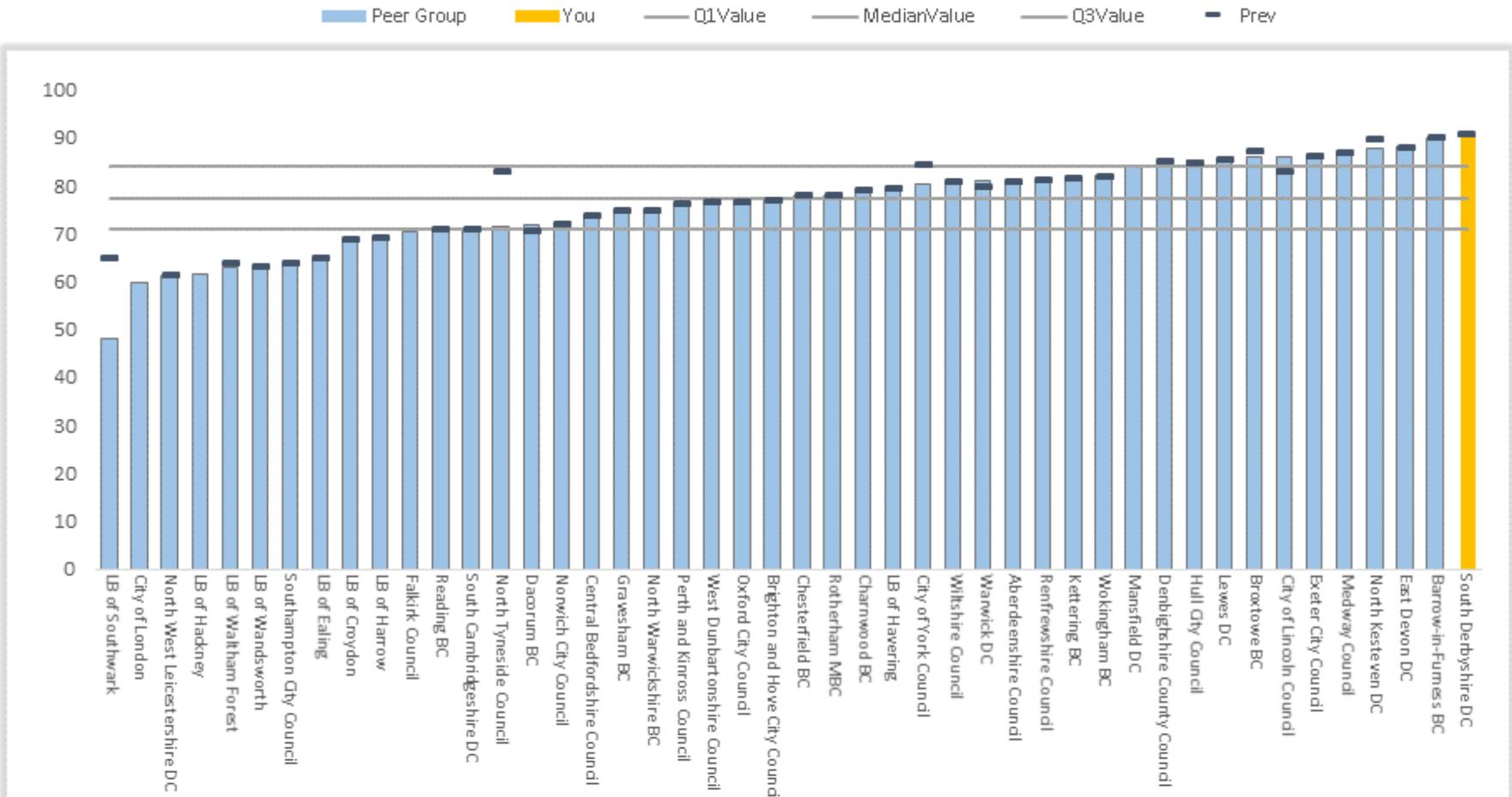
This PI has not changed compared to a -2.15% decrease for your peer group



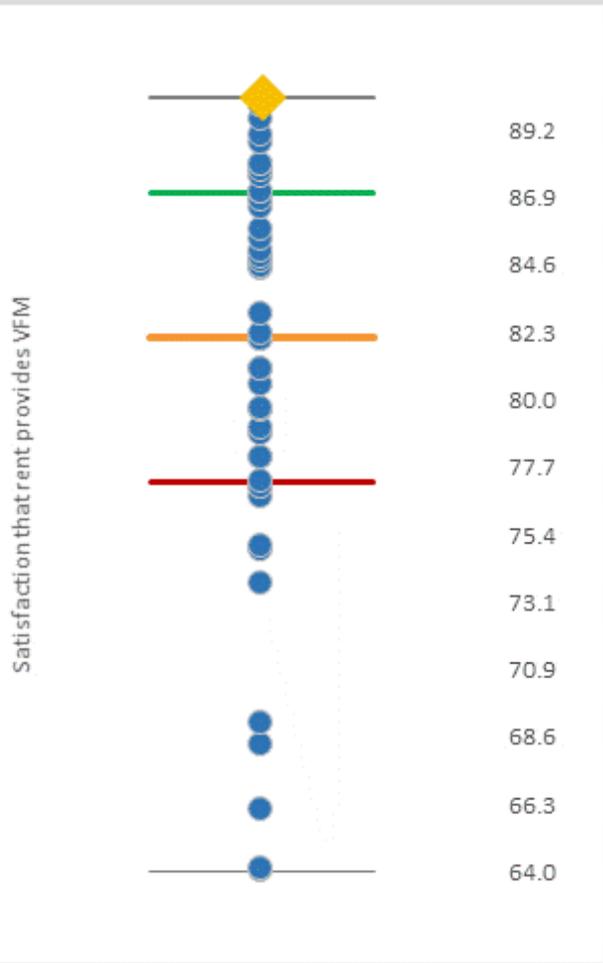
■ Organisation ■ Median

Tenant satisfaction (STAR)

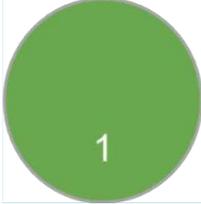
Satisfaction with repairs



Satisfaction that rent provides VFM



you are in  
**group 1**

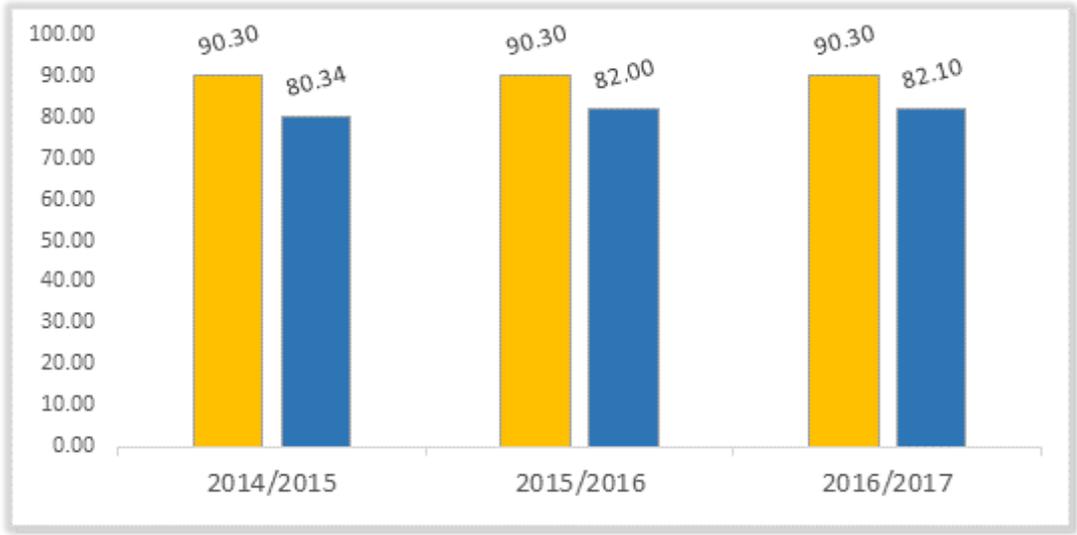


in your peer group

five number summary	
Max Value	90.30%
Upper Quartile	87.00%
Median	82.10%
Lower Quartile	77.20%
Min value	64.00%
Your Organisation	90.30%

in context

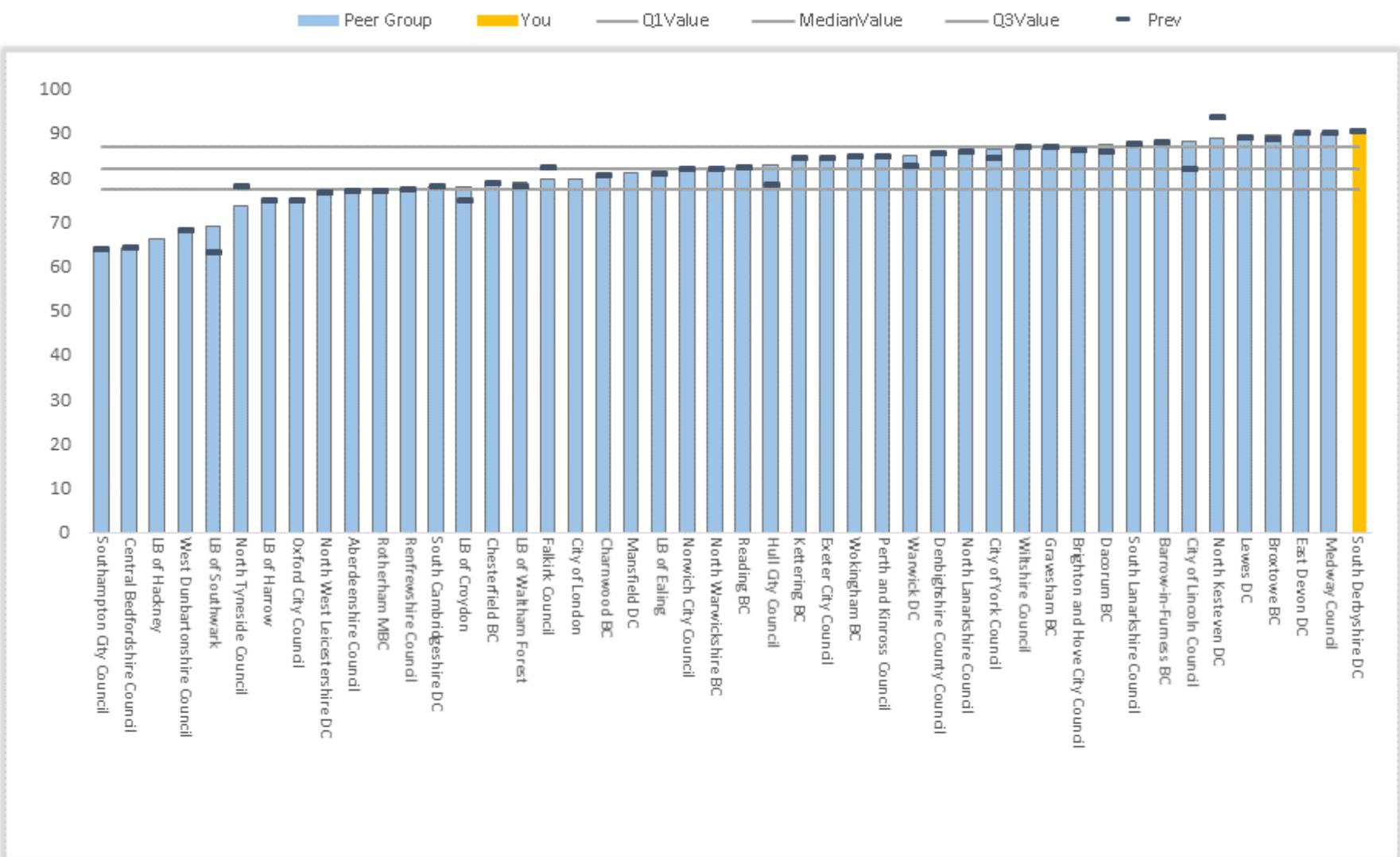
This PI has not changed compared to a .12% increase for your peer group



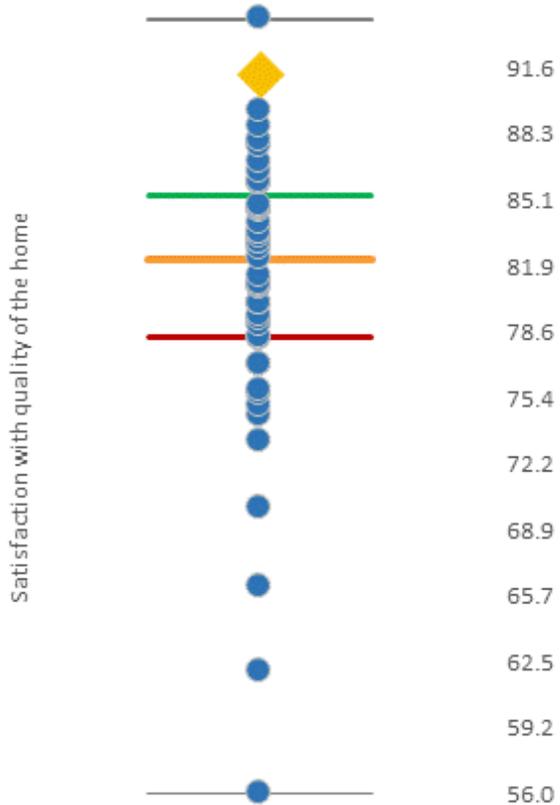
■ Organisation ■ Median

Tenant satisfaction (STAR)

Satisfaction that rent provides VFM



Satisfaction with quality of the home



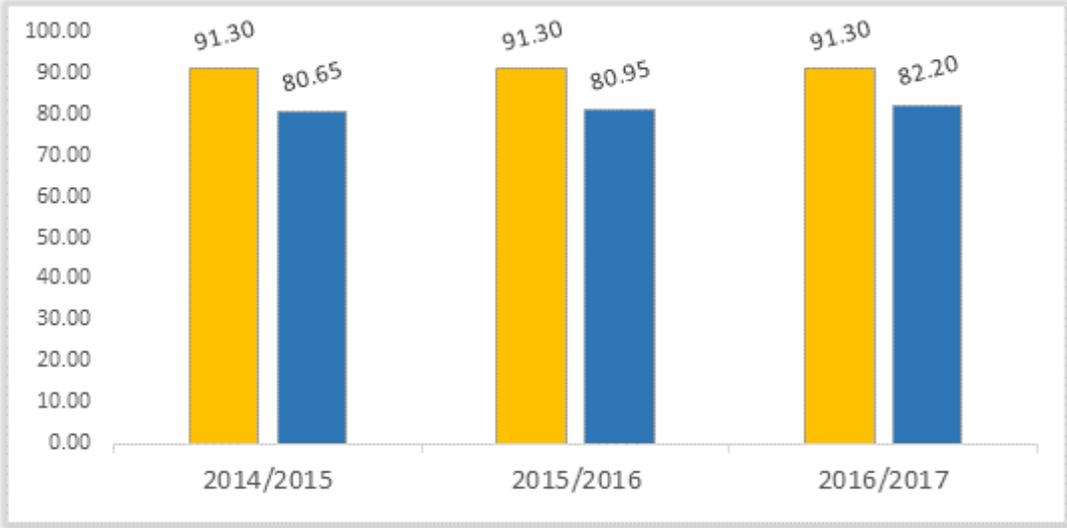
you are in  
**group 1**

in your peer group

five number summary	
Max Value	94.00%
Upper Quartile	85.35%
Median	82.20%
Lower Quartile	78.35%
Min value	56.00%
Your Organisation	91.30%

**in context**

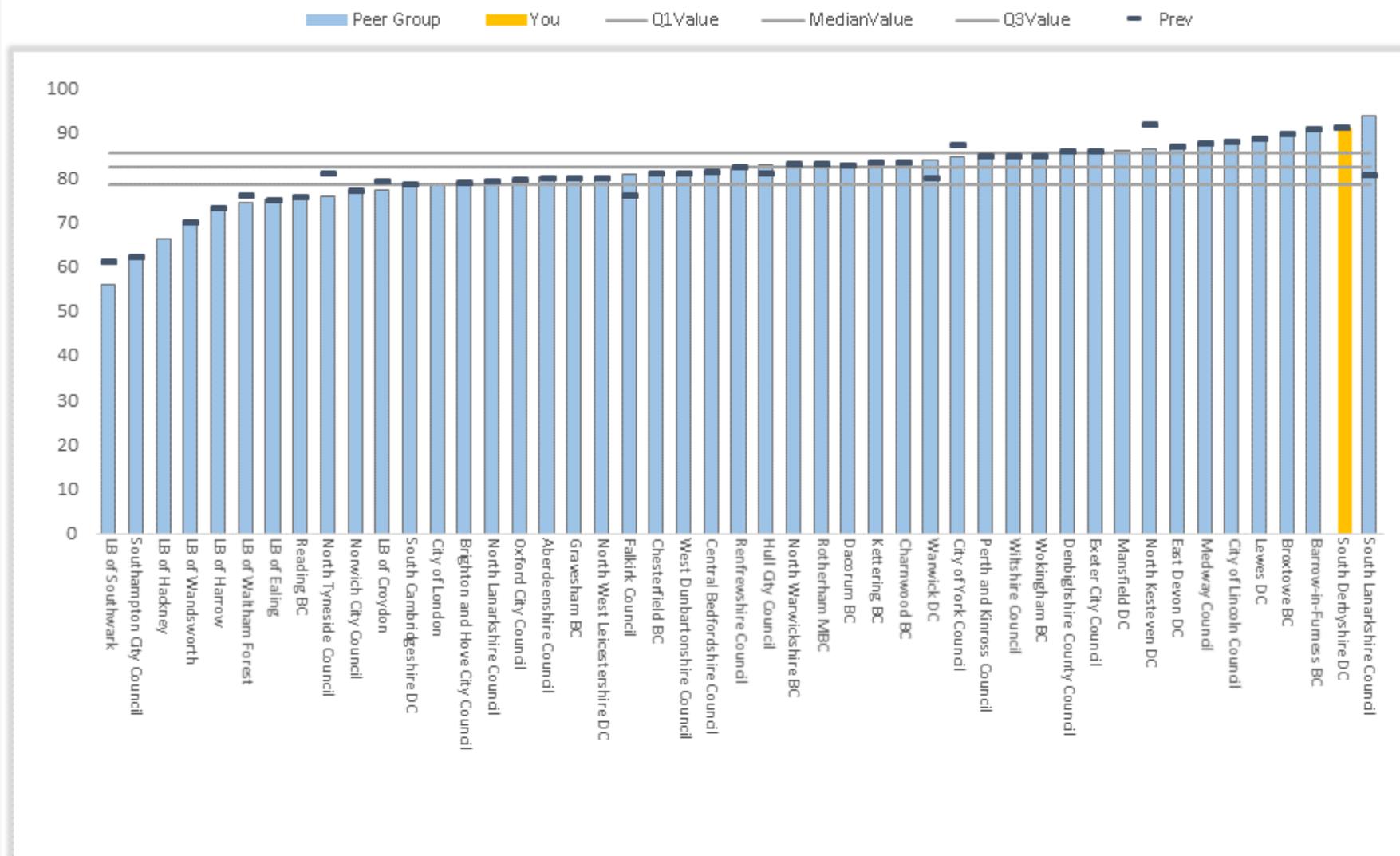
This PI has not changed compared to a 1.54% increase for your peer group



■ Organisation ■ Median

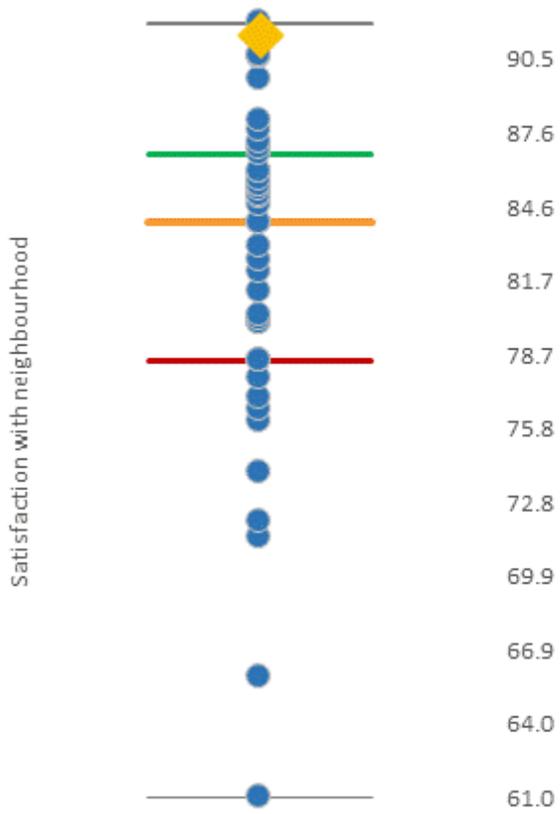
Tenant satisfaction (STAR)

### Satisfaction with quality of the home



Tenant satisfaction (STAR)

### Satisfaction with neighbourhood



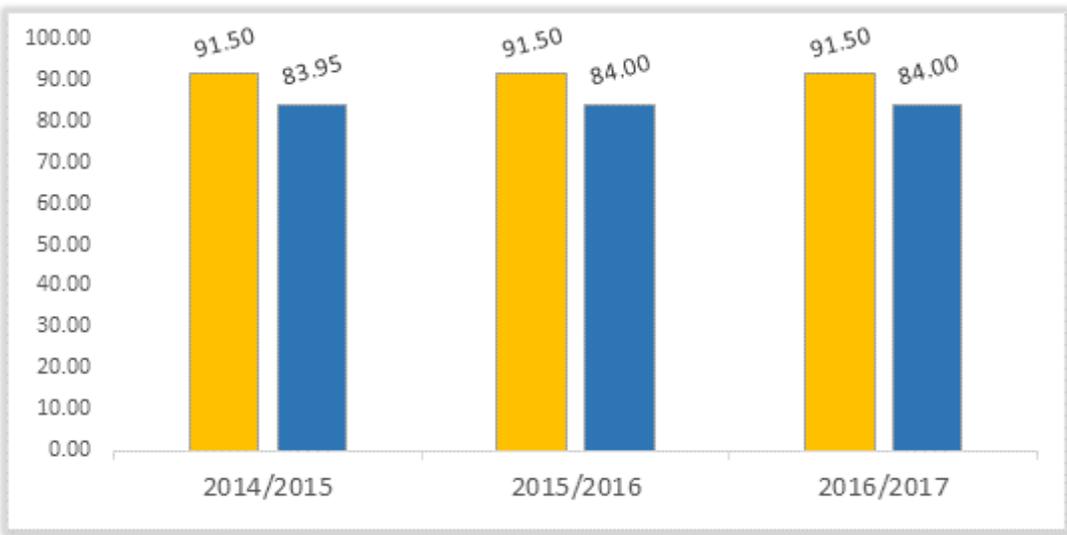
you are in  
**group 1**

1  
in your peer group

five number summary	
Max Value	92.00%
Upper Quartile	86.70%
Median	84.00%
Lower Quartile	78.50%
Min value	61.00%
Your Organisation	91.50%

in context

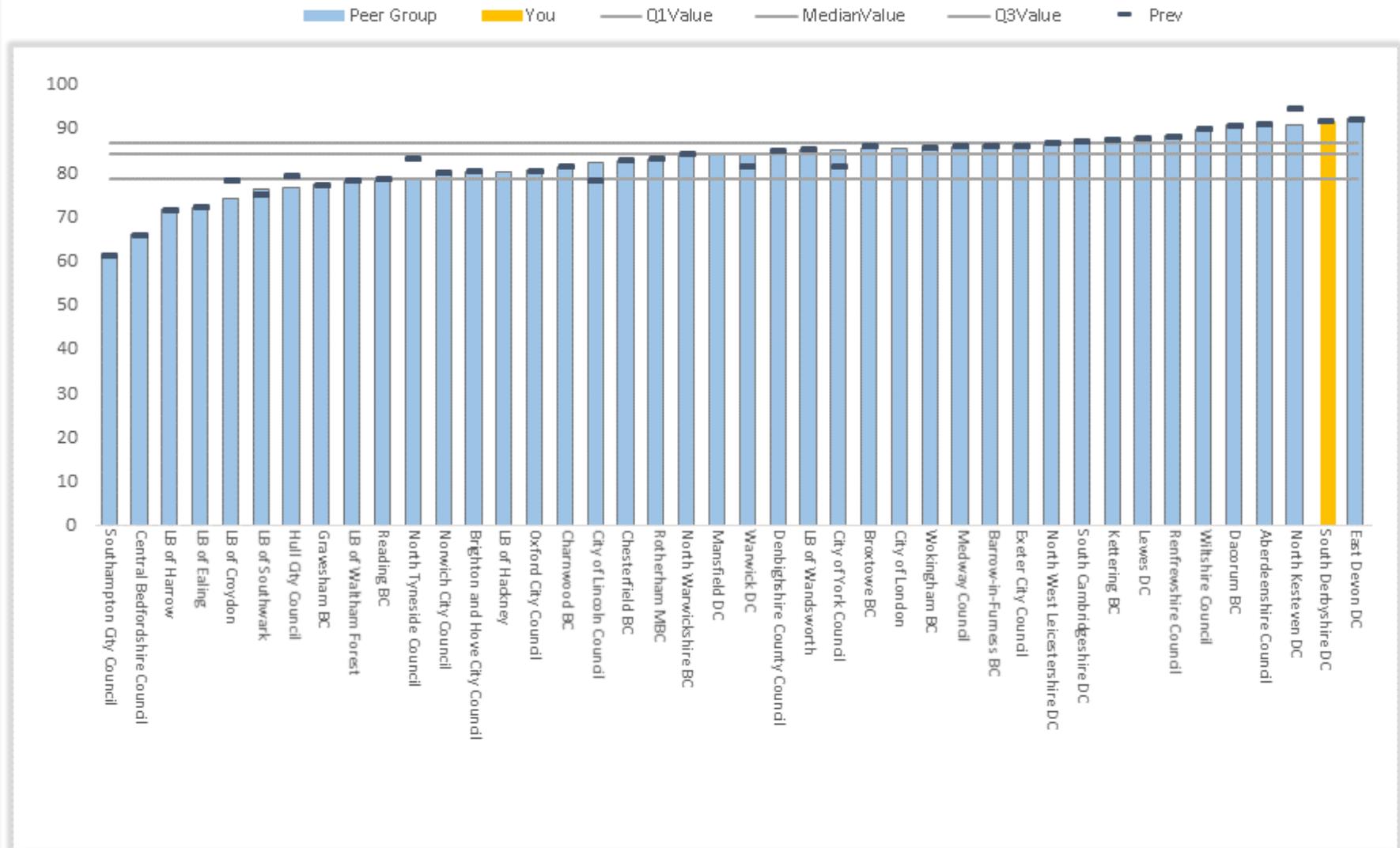
This PI has not changed compared to a no change for your peer group



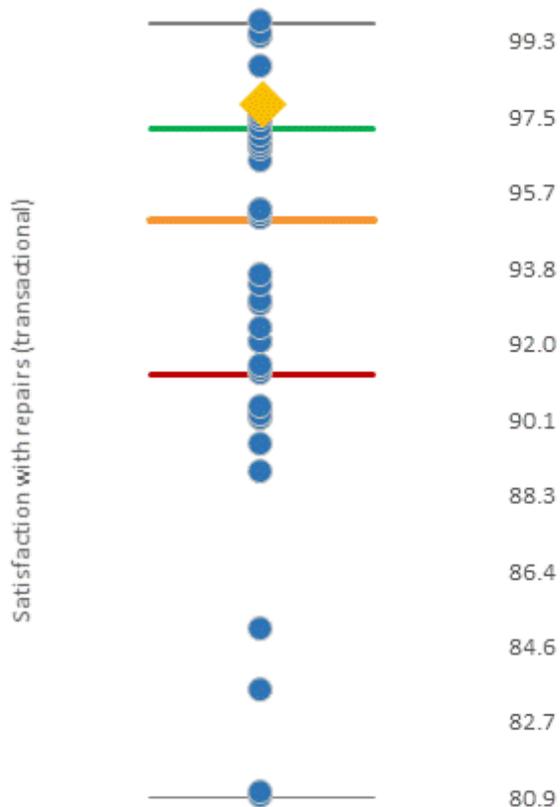
■ Organisation ■ Median

Tenant satisfaction (STAR)

### Satisfaction with neighbourhood



### Satisfaction with repairs (transactional)



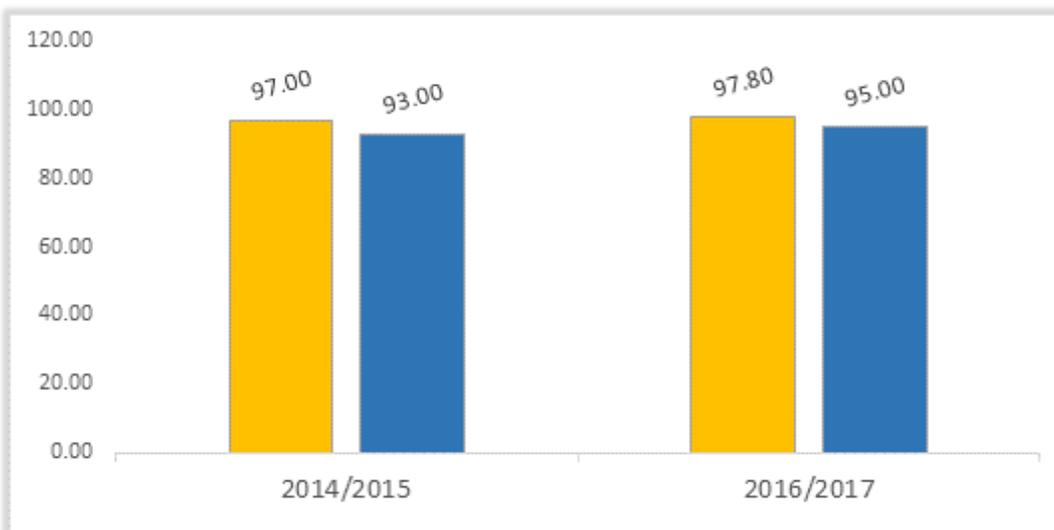
you are in  
**group 1**

1  
in your peer group

five number summary	
Max Value	99.80%
Upper Quartile	97.20%
Median	95.00%
Lower Quartile	91.20%
Min value	80.90%
Your Organisation	97.80%

**in context**

No trend data available compared to a .74% increase for your peer group



■ Organisation ■ Median

Satisfaction with repairs (transactional)

