

HOUSING & NEW HOMES COMMITTEE	Agenda Item 76 Brighton & Hove City Council
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Subject:	Housing Management Performance Report Quarter 3 2018/19		
Date of Meeting:	13 March 2019		
Report of:	Executive Director Neighbourhoods Communities & Housing		
Contact Officer:	Name:	Ododo Dafé	Tel: 01273 293201
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Ward(s) affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

1.1 The housing management performance report covers Quarter 3 of the financial year 2018/19. The report is attached as Appendix 1 and notable results include:

- **Rent collection and current arrears** – 98.10% of rent collected.
- **Customer services and complaints** – 87% of stage one complaints were responded to within 10 working days.
- **Empty home turnaround time** – 127 homes re-let in an average of 24 days (or 45 days including time spent in major works).
- **Repairs and maintenance** – routine repairs took an average of 12 days to complete and 96% of appointments were kept.
- **Estates service** – 87% of bulk waste jobs completed within 7 working days.
- **Anti-social behaviour** – 86% of people surveyed were satisfied with the way their anti-social behaviour complaint was dealt with.
- **Tenancy management** – 28 people helped to keep their tenancies which were at risk and four properties returned to stock due to housing fraud.
- **Seniors housing** – 94% of residents have had their annual review.

2. RECOMMENDATIONS:

2.1 That the Housing & New Homes Committee notes and comments upon the report.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

3.1 The report continues the use of 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.

4. **COMMUNITY ENGAGEMENT AND CONSULTATION:**

- 4.1 A draft version of this report went to Area Panels in February 2019. As a result of resident feedback, the tables in sections 6.6 and 7.5 have been amended to include the council housing stock in each ward. Following a Councillor query, these reports will also include performance information about Field Officers' work with Housing starting from Quarter 1 2019/20.

5. **FINANCIAL & OTHER IMPLICATIONS:**

Financial Implications:

- 5.1 The area of performance with the most significant financial impact is the ability to collect rents from tenants. The report shows that during the second quarter of 2018/19 the amount of rent forecast to be collected has reduced by a further 0.21% since quarter 2. It also fell by 0.25% when compared to quarter 1. This is of concern and closer analysis of this position indicates that this increase in arrears is mainly due to the effects of tenants transferring from Housing Benefit to Universal Credit. The Income Management Team is undertaking targeted work with tenants who are transferring to Universal Credit, and the 2019/20 HRA budget allows for 2 full time equivalent (FTE) posts to assist tenants into work and learning in light of the changes to the welfare benefits system. The HRA budget for 2018/19 already includes an increased level of contribution to the bad debt provision to take account of any possible debts arising from Universal Credit. This is monitored as part of the Targeted Budget Management process throughout the year.

Finance Officer Consulted: Monica Brooks

Date: 01/03/2019

Legal Implications:

- 5.2 There are no legal implications to draw to Members' attention arising from this regular performance report.

Lawyer Consulted: Liz Woodley

Date: 18/02/2019

Equalities Implications:

- 5.3 There are no direct equalities implications arising from this report.

Sustainability Implications:

- 5.4 There are no direct sustainability implications arising from this report.

Crime & Disorder Implications:

- 5.5 There are no direct crime and disorder implications arising from this report. Cases of anti-social behaviour involving criminal activity are worked on in partnership with the Police and other appropriate agencies.

Risk and Opportunity Management Implications:

- 5.6 There are no direct risk and opportunity implications arising from this report.

Public Health Implications:

5.7 There are no direct public health implications arising from this report.

Corporate or Citywide Implications:

5.8 There are no direct corporate or city wide implications arising from this report.

SUPPORTING DOCUMENTATION

Appendices:

1. Appendix 1. Housing Management Performance Report Quarter 3 2018/19

Housing Management Performance Report Quarter 3 2018/19

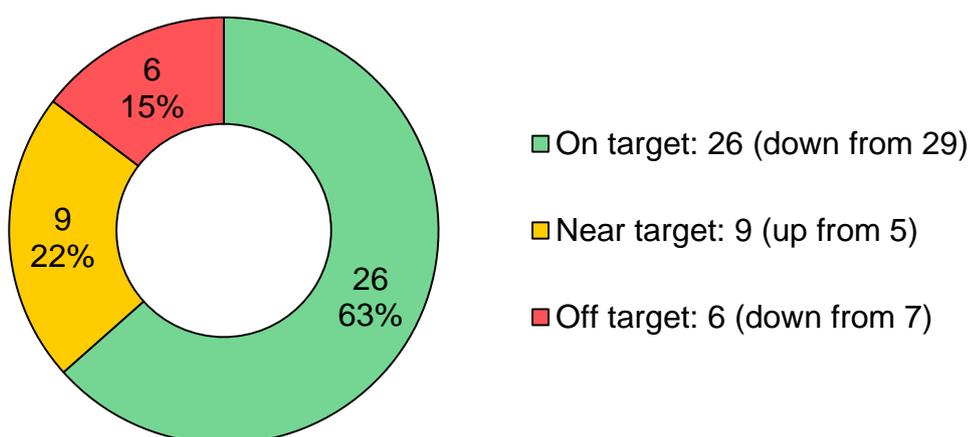
This housing management performance report covers Quarter 3 of the financial year 2018/19. It uses the 'RAG' rating system of red, amber and green traffic light symbols to provide an indication of performance, and also trend arrows to provide an indication of movement from the previous quarter.

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

Comments on performance are given for indicators which are near or below target. A total of 41 performance indicators are measured against a target for this quarter:

- 26 are on target (of which 23 were on target and 3 were near target last quarter)
- 9 are near target (4 were on target, 2 were near target and 3 were below target)
- 6 are below target (2 were on target and 4 were below target).

Status of performance indicators



In terms of movement since the previous quarter:

- 19 have improved (of which 12 are on target, 3 near target and 4 below target)
- 10 are the same (9 are on target and 1 is near target)
- 12 have declined (5 are on target, 5 are near target and 2 are below target).

1. Rent collection and current arrears

The first four indicators in the table below give end of year forecasts and the latter two give cumulative year to date results. Results for Quarter 4 will therefore also be for the whole financial year.

 Rent collection and current arrears indicators		Target 2018/19	Q2 2018/19	Q3 2018/19	Status against target	Trend since last quarter
1.1	Current tenants' rent collected as proportion of rent due for the year	98.00%	98.31% (£50.1m of £50.9m)	98.10% (£50.0m of £50.9m)		
1.2	Former tenant arrears collected	25%	24.87% (£152k of £610k)	24.77% (£162k of £654k)		
1.3	Rechargeable debt collected	20%	4.72% (£5k of £111k)	5.69% (£6k of £109k)		
1.4	Rent loss due to empty dwellings*	Under 1%	0.78% (£397k of £50.6m)	0.77% (£388k of £50.6m)		
1.5	Tenants served a Notice of Seeking Possession	For info	289	369	n/a	n/a
1.6	Tenants evicted because of rent arrears	For info	0	2	n/a	n/a

*The total rent for this indicator (£50.6m) is lower compared to the total for current tenants' rent collection (£50.9m) because it excludes arrears brought forward from the previous year (£0.7m) but includes uncollectable rent loss from empty properties (£0.4m).

How we are using this information to improve services – Rent collection and current arrears

Two indicators are below or near target:

Former tenant arrears collected – target 25%

The forecast collection rate for 2018/19 is slightly off target as of Quarter 3 (by 0.23%) and has slightly decreased compared to the forecast from Quarter 2 (from 24.87% to 24.77%). Performance has been impacted by a number of vacancies in the Income Management team and the need to concentrate current resources on tenants affected by Universal Credit. To improve performance, further recruitment is underway.

Rechargeable debt collected – target 20%

The forecast collection rate for 2018/19 currently stands at 5.69%, which is slightly improved from last quarter's forecast of 4.79%. The target of 20% is an aspirational one which can be very challenging. Like with former tenant arrears, performance has also been impacted by vacancies and Universal Credit, so is also being addressed through further recruitment to the Income Management team.

 Welfare reform information		Q2 2018/19	Q3 2018/19
1.7	Universal Credit – affected tenants	819 (7% of tenants)	948 (8% of tenants)
1.8	Universal Credit – arrears of affected tenants	£367k (41% of total arrears)	£368k (38% of total arrears)
1.9	Removal of the Spare Room Subsidy – affected tenants (under occupiers)	557 (5%)	552 (5%)
1.10	Under occupiers – arrears of affected tenants	£62k (7%)	£55k (6%)
1.11	Benefit Cap – affected tenants	48 (0.4%)	42 (0.4%)
1.12	Benefit Cap – arrears of affected tenants	£6k (0.7%)	£6k (0.6%)
1.13	Total current tenants	11,453	11,423
1.14	Total current tenant arrears	£892k	£967k

1.15 Area breakdown of rent collected

The figures below are end of year forecasts.

Rent collection area	Q2 2018/19	Q3 2018/19
North (includes Seniors housing)	98.66% (£14.3m of £14.5m)	98.52% (£14.3m of £14.5m)
West	98.17% (£10.1m of £10.3m)	97.86% (£10.1m of £10.3m)
Central	97.94% (£8.8m of (£9.0m)	97.77% (£8.8m of (£9.0m)
East	98.27% (£16.8m of £17.1m)	98.05% (£16.8m of £17.1m)
All areas	98.31% (£50.1m of £50.9m)	98.10% (£50.0m of £50.9m)

1.16 Tenants in arrears by amount

All figures in the table below are end of quarter results.

Amount of arrears	Q2 2018/19	Q3 2018/19
No arrears	79% (9,082)	78% (8,877)
Any arrears	21% (2,371)	22% (2,546)
... £0.01 to £99.99	8% (902)	8% (917)
... £100 to £499.99	8% (946)	9% (1,048)
... £500 and above	5% (523)	5% (581)
Total tenants	11,453	11,423

2. Customer services and complaints

All indicators in the table below give quarterly results.

 Customer services and complaints indicators		Target 2018/19	Q2 2018/19	Q3 2018/19	Status against target	Trend since last quarter
2.1	Calls answered by Housing Customer Services Team (HCST)	90%	85% (7,974 of 9,386)	85% (7,343 of 8,658)		
2.2	Stage one complaints responded to within 10 working days	80%	73% (77 of 105)	87% (93 of 107)		
2.3	Stage one complaints – average time to respond when not within 10 working days	For info	21 days	15 days	n/a	n/a
2.4	Stage one complaints upheld	For info	45% (47 of 105)	47% (50 of 107)	n/a	n/a
2.5	Stage one complaints escalated to stage two	10%	10% (11 of 105)	17% (18 of 107)		
2.6	Stage two complaints upheld	18% or under	9% (1 of 11)	28% (5 of 18)		
2.7	Housing Ombudsman Complaints upheld	For info	None	0% (0 of 2)	n/a	n/a

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

Three indicators are below or near target:

Calls answered by Housing Customer Services Team (HCST)

The team continue to answer calls within the published timescale in the council's customer promise, which aims to keep average waiting times under 10 minutes, by answering calls in an average time of 1 minute and 10 seconds during Quarter 3. The proportion of calls answered, at 85%, is the same as during the previous quarter. This is expected as HCST have increased their focus on other customer contact channels: in addition to the 7,343 external calls taken during Quarter 3, the team also dealt with 3,094 emails and 2,090 reception queries.

On a typical working day there are three full-time equivalent staff taking phone calls, four working on receptions and two answering emails. The team are also responsible for a range of other functions, such as letting 115 garages and car parking spaces during Quarter 3 and also dealing with 128 cases of non-access for gas safety checks (referred by the contractor when tenants haven't allowed access, so the check can happen in time).

Stage one complaints escalated to stage two

Performance has come off target, with the proportion of complaints escalated to stage two increasing from 10% in Quarter 2 to 17% during Quarter 3. The numbers of stage two complaints were respectively 11 and 18 in each quarter. To improve performance, analysis has been carried out of stage two complaints to see what potentially could have been done to resolve them at stage one. The recommendations include making

sure that all areas of the complaint are acknowledged and dealt with at stage one (as they can often cover multiple issues) and seeking a second opinion from another officer where appropriate. The Local Government and Social Care Officer has been providing training to all responding officers, to improve the quality of stage one responses, which should therefore reduce the numbers escalated to stage two.

Stage two complaints upheld

Performance here is also off target, as the proportion of stage two complaints upheld has increased from 9% in Quarter 2 to 28% in Quarter 3. As with the indicator above, performance is being addressed through the analysis of stage two complaints and resulting recommendations, as well as the Local Government and Social Care Officer training.

One indicator is back on target since the previous quarter:

- Stage one complaints responded to within 10 working days.

3. Empty home turnaround time and mutual exchanges

All indicators in the table below give quarterly results, except for the last one which is end quarter.

	Empty home turnaround time and mutual exchange indicators	Target 2018/19	Q2 2018/19	Q3 2018/19	Status against target	Trend since last quarter
3.1	Average re-let time, excluding time spent in major works (calendar days)	21	25 (138 lets)	24 (127 lets)		
3.2	... as above for general needs properties	For info	18 (103 lets)	21 (113 lets)	n/a	n/a
3.3	... as above for Seniors housing properties	For info	57 (25 lets)	48 (14 lets)	n/a	n/a
3.4	Average 'key to key' empty period, including time spent in major works and time being re-let (calendar days)	For info	47 (138 lets)	45 (127 lets)	n/a	n/a
3.5	New properties let (for first time)	For info	38	4	n/a	n/a
3.6	Mutual exchange decisions made within 42 calendar days	100%	100% (50 of 50)	100% (29 of 29)		
3.7	Total empty dwellings at end quarter (general needs and Seniors)*	For info	70	101	n/a	n/a

*Total stock is 11,536 of which 11,423 are let, 101 are empty and 12 are leased to housing associations.

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, excluding time spent in major works – target 21 days

Performance remains below target, with the average re-let time slightly improving from 25 days in Quarter 2 to 24 days in Quarter 3. Although Seniors re-let times have decreased, from 57 to 48 days, they remain longer than for general needs re-lets, which increased from 18 to 21 days. To improve performance for Seniors re-lets, Housing are currently looking at the barriers to lettings, as part of a wider programme to review the Seniors housing service. This will include gathering data, throughout February and March 2019, to help inform recommendations to remove the barriers. A report detailing the findings is going to the Housing & New Homes Committee in June 2019.

3.7. Long term empty dwellings by ward (empty six weeks or more as of 1 January 2019)

Ward name (excludes those with no long term empty properties)	No. dwellings	Average days empty	Range of days empty	Average rent loss*	Total rent loss*	Comment
East Brighton	6	72	43-120	£1.0k	£6.2k	1 seniors flat in major works; 1 flat in major works; 2 flats ready to let; 2 houses ready to let.
Goldsmid	2	68	57-78	£0.7k	£1.5k	1 flat ready to let and 1 flat in major works.
Hangleton and Knoll	1	50	50-50	£0.6k	£0.6k	1 house ready to let.
Hanover and Elm Grove	4	104	43-260	£1.3k	£5.4k	1 flat and 3 houses ready to let.
Hollingdean and Stanmer	4	125	57-225	£1.2k	£5.0k	1 flat in major works and 3 seniors flats ready to let
Moulsecoomb and Bevendean	8	132	43-337	£1.5k	£11.9k	2 seniors flats ready to let, 4 houses in major works, 2 flats ready to let.
North Portslade	1	50	50-50	£0.6k	£0.6k	1 flat ready to let.
Patcham	2	54	50-57	£0.6k	£1.1k	1 flat in major works and 1 seniors flat ready to let.
Preston Park	2	362	232-491	£4.3k	£8.7k	2 flats in major works (adjoining properties undergoing health and safety works).
Queens Park	7	107	43-354	£1.5k	£10.6k	4 Seniors flats ready to let, 2 flats in major works, 1 flat ready to let.
South Portslade	1	99	99-99	£1.4k	£1.4k	1 house ready to let.
St Peters and North Laine	1	302	302-302	£2.9k	£2.9k	1 flat ready to let (since let in Jan 2019).
Wish	2	47	43-50	£0.6k	£1.1k	2 flats in major works.
Total	41	115	43-491	£1.4k	£57.0k	Of 41 properties, 26 are ready to let (63%) and 15 are major repairs (37%).

*Snapshot of historic rent loss for whole time since properties became empty: of the £57.0k total rent loss, £52.0k occurred during 2018/19 to date and £5.0k during 2017/18.

4. Repairs and maintenance

All indicators in the table below give quarterly or end of quarter results, except for one which is marked as year to date.

 Repairs and maintenance indicators		Target 2018/19	Q2 2018/19	Q3 2018/19	Status against target	Trend since last quarter
4.1	Emergency repairs completed in time (within 24 hours)	99%	99.9% (3,200 of 3,203)	100% (3,025 of 3,026)		
4.2	Routine repairs completed in time (within 20 working days)	99%	99.7% (6,340 of 6,358)	99.6% (5,029 of 5,049)		
4.3	Complex repairs completed in time (work needing longer than 20 days)	For info	100% (241 of 241)	100% (254 of 254)	n/a	n/a
4.4	Average time to complete routine repairs (calendar days)	15 days	14 days	12 days		
4.5	Appointments kept by contractor as proportion of appointments made	97%	97.1% (11,764 of 12,117)	96.2% (11,280 of 11,721)		
4.6	Tenants satisfied with repairs	96%	95.9% (1,560 of 1,626)	96.9% (1,438 of 1,484)		
4.7	Responsive repairs passing post-inspection	97%	89.6% (499 of 557)	92.7% (281 of 303)		
4.8	Repairs completed at first visit	92%	92.3% (8,821 of 9,561)	91.9% (7,423 of 8,075)		

 Repairs and maintenance indicators		Target 2018/19	Q2 2018/19	Q3 2018/19	Status against target	Trend since last quarter
4.9	Dwellings meeting Decent Homes Standard	100%	100% (11,547 of 11,547)	100% (11,536 of 11,536)		
4.10	Energy efficiency rating of homes (out of 100)	67	66.8	67.1		
4.11	Planned works passing post-inspection	97%	100% (245 of 245)	99.2% (125 of 126)		
4.12	Stock with a gas supply with up-to-date gas certificates	100%	100% (9,990 of 9,990)	100% (9,982 of 9,982)		
4.13	Empty properties passing post-inspection	98%	98.1% (105 of 107)	100% (70 of 70)		
4.14	Lifts – average time taken (hours) to respond	2 hours	3h 36m	2h 24m		
4.15	Lifts restored to service within 24 hours	95%	95.9% (163 of 170)	96% (143 of 149)		
4.16	Lifts – average time to restore service when not within 24 hours	7 days	6 days (42 days, 7 lifts)	9 days (46 days, 5 lifts)		

 Repairs and maintenance indicators		Target 2018/19	Q2 2018/19	Q3 2018/19	Status against target	Trend since last quarter
4.17	Repairs Helpdesk – calls answered	90%	94% (17,162 of 18,203)	96% (20,672 of 21,479)		
4.18	Repairs Helpdesk – calls answered within 20 seconds	75%	66% (11,354 of 17,162)	72% (14,931 of 20,672)		
4.19	Repairs Helpdesk – longest wait time	5 mins	12m 55s	7m 57s		
4.20	Estate Development Budget main bids – quality checks	90%	100% (20 of 20)	100% (22 of 22)		
4.21	Estate Development Budget main bids – completions (year to date)	For info	52% (62 of 104)	75% (79 of 105)	n/a	n/a
4.22	Estate Development Budget main bids – average duration of work	For info	35 days	17 days	n/a	n/a

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

Seven indicators are below or near target:

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

Performance at 96.2% is slightly below target this quarter, with 441 jobs late out of a total of 11,721. Of the jobs that were late, 42% were within an hour of the appointment and a further 20% within two hours. Just over 1% of appointments were more than a day late. Performance for this indicator and others may be adversely affected in the coming months by continuing staff shortages on the contractor side. The council is working closely with Mears to mitigate any adverse impacts.

Responsive repairs passing post-inspection – target 97%

Performance improved this quarter but remains below target at 92.7%, up from 89.6% during the previous quarter. A total of 303 jobs were inspected with 281 passing quality checks and 22 failing them. Of those jobs failing first inspection, 12 (54%) were because of poor quality work or extra work required and 10 (46%) were due to corrections or additions to the volume of labour or materials used (the Schedule of Rates codes). Joint inspections by the council and Mears have helped to improve performance through contributing to a better understanding of expected standards, for example through identifying administrative errors and sub-standard work that can be addressed through further staff training.

Repairs completed at first visit – Target 92%

Performance here at 91.9% is very slightly below target (by 0.1%) this quarter although the year to date figure remains above target at 92.2%. This will continue to be closely monitored to ensure performance is maintained over the rest of the year.

Lifts – average time taken (hours) to respond – 2 hours

The average wait time to respond to breakdowns was reduced from 3 hours 36 minutes to 2 hours 24 minutes, so performance has improved and is closer to meeting the target time of 2 hours. The majority (85%) of all breakdowns were responded to within two hours and less than one hour in cases where somebody was trapped inside the lift.

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

Five lifts were out of service for more than 24 hours this quarter for an average of just over 9 days. One lift at St Johns Mount, in Queens Park ward, was out of service for 23 days as the contractor was waiting for parts. The other four lifts were out of service for an average of just under 6 days. Recent changes agreed with the lifts contractor (Liftec) should improve response times as engineers will be covering a more localised area.

Repairs Helpdesk – calls answered within 20 seconds – target 75%

Performance remains below target this quarter at 72% although is up from 66% during the previous quarter. This improvement was achieved as a result of recruitment to vacant posts and completion of training for new recruits in September. A further member of staff left in December, which has adversely affected performance, so recruitment to this post is currently underway.

Repairs Helpdesk – longest wait time – target 5 minutes

The longest call waiting time recorded in Quarter 3 was 7 minutes 57 seconds, an improvement on the Quarter 2 result which was just under 13 minutes. The average call waiting time has reduced from 35 seconds in Quarter 2 to 24 seconds in Quarter 3.

One indicator is back on target since the previous quarter:

- Tenants satisfied with repairs.

4.23 Major projects programme summary 2018/19

Project	Original Budget	Latest budget	Status	Number of dwellings		Leaseholder costs range (estimated)
				Council	Leasehold	
Holmstead – structural repairs	£678k	£632k	Complete	12	3	£42k to £54k
Tyson Place / St Johns Mount – structural repairs	£2,657k	£1,130k	On site	109	39	£15k to £22k
Wickhurst Rise – structural repairs	£1,290k	£1,142k	Complete subject to utilities finishing works	26	6	£29k to £48k
Park Court – external repairs	£381k	£381k	Complete	7	2	£37k to £44k
Ingram Crescent balconies – structural repairs	£600k	£317k	On site	130	24	£4k to £5k
Sylvan Hall – external repairs (Holly Bank, Elm Lodge, Rowan House, The Willows)	£520k	£262k	On site	30	19	£14k to £25k
Ellen Street low rises – structural repairs	£894k	-	Start Mar 2019	23	9	£27k to £30k
Tyfoam Properties – external repairs	£990k	£1,210k	On site	24	0	n/a
Saxonbury – structural repairs	£1,510k	£516k	On site	29	16	£33k to £37k
Converting spaces (Hidden Homes)	£520k	£653k	5 new homes due Mar 2019	n/a	n/a	n/a
Oxford Street conversion	£1,064k	£500k	On site	n/a	n/a	n/a
St Aubyns Gardens – external repairs	£600k	£108k	Start Apr 2019	4	11	£31k to £54k
Unity Housing (Condensation and damp works)	£208k	£130k	On site	6	0	n/a
Leach Court – structural repairs	-	£370k	Complete	108	0	n/a
Citywide loft conversions and extensions	£598k	£598k	7 complete, 2 due for Feb 2019	9	0	n/a
St James' House car park	-	£566k	Start Feb 2019	n/a	n/a	n/a
Holbrook and Downford – roofing (new project)	-	£200k	Leaseholder consultation	10	3	n/a
Somerset Point – windows and external decoration	-	-	Task order prepared following tender	71	0	n/a
Total	£12,510k	£8,715k	7 projects on site	598	132	£4k to £54k

4.24 Details of major projects on site (January 2019)

Project	Tyson Place / St Johns Mount – structural repairs						
Exp. Start	22/10/18	Finish	15/11/19	2018/19 Budget	£2,657k	Latest budget	£1,130k
Act. Start		Current Status	On site	Council dwellings	109	Leasehold dwellings	39
Major external repairs including concrete repairs, roof replacement, replacement of windows and external wall insulation.							

Project	Ingram Crescent balconies – structural repairs						
Exp. Start	03/07/18	Exp. Finish	18/03/19	2018/19 Budget	£600k	Latest Budget	£317k
Act. Start		Current Status	On site	Council dwellings	130	Leasehold dwellings	24
Replace balcony timber handrails with galvanised steel and balcony resurfacing with a new non-slip coating.							

Project	Sylvan Estate – external repairs (Holly Bank, Elm Lodge, Rowan House, The Willows)						
Exp. Start	07/01/19	Exp. Finish	Aug 2019	2018/19 Budget	£520k	Latest Budget	£262k
Act. Start	07/01/19	Current Status	On site	Council dwellings	30	Leasehold dwellings	19
Major external works to include brickwork and concrete repairs, window renewal, cavity wall insulation and waterproofing balconies and communal walkways.							

Project	Freshfield Estate – extraction of Tyfoam wall insulation						
Exp. Start		Exp. Finish	25/02/19	2018/19 Budget	£990k	Latest Budget	£990k
Act. Start	03/04/18	Current Status	On site	Council dwellings	24	Leasehold dwellings	0
Removal of Tyfoam insulation to the cavity of the properties, rebuilding of outer skin of blockwork and facings with an external wall insulation system.							

Project	Saxonbury – structural repairs						
Exp. Start	22/10/18	Exp. Finish	15/11/19	2018/19 Budget	£1,510k	Latest Budget	£516k
Act. Start	22/10/18	Current Status	On site	Council dwellings	29	Leasehold dwellings	16
Removal of existing brickwork, installation of infill external wall insulation system with a brick finish. Also includes window and balcony door replacement.							

Project	Oxford Street conversion						
Exp. Start		Exp. Finish	01/12/19	2018/19 Budget	£1,064k	Latest Budget	£500k
Act. Start	19/11/18	Current Status	On site	Council dwellings	n/a	Leasehold dwellings	n/a
Strip out and redevelop / convert old office space into dwellings.							

Project	Unity Housing (Condensation and damp works)						
Exp. Start	01/02/19	Exp. Finish	01/09/19	2018/19 Budget	£208k	Latest Budget	£130k
Act. Start	TBC	Current Status	On site	Council dwellings	6	Leasehold dwellings	0
External repairs, external wall or cavity wall insulation.							

5. Estates service

All indicators in the table below give quarterly results.

 Estates service indicators		Target 2018/19	Q2 2018/19	Q3 2018/19	Status against target	Trend since last quarter
5.1	Cleaning quality inspection pass rate	99%	99% (185 of 186)	100% (207 of 207)		
5.2	Estates Response Team quality inspection pass rate	99%	99% (171 of 172)	99% (119 of 120)		
5.3	Cleaning tasks completed	98%	97% (13,717 of 14,075)	99% (9,575 of 9,669)		
5.4	Bulk waste jobs completed within 7 working days	92%	81% (624 of 774)	87% (608 of 696)		
5.5	Light replacements / repairs completed within 3 working days	99%	99% (242 of 244)	99.7% (351 of 352)		
5.6	Mobile warden jobs completed within 3 working days	96%	99.7% (1,555 of 1,560)	99.7% (1,468 of 1,473)		
5.7	Drug paraphernalia collection jobs	For info	48	19	n/a	n/a

How we are using this information to improve services – Estates service

One indicator is near target:

Bulk waste removed within 7 working days – target 92%

Performance has improved, from 81% in Quarter 2 to 87% in Quarter 3, and is getting closer to target. This remains a challenge as, due to a manufacturer problem, the build of the new bulk truck has been delayed until at least March 2019. Until then the Estates team continue to use a smaller van and therefore are limited in how much waste they can collect each day.

6. Anti-social behaviour (ASB)

All indicators in the table below give cumulative year to date results.

 ASB indicators		Target 2018/19	Q2 2018/19	Q3 2018/19	Status against target	Trend since last quarter
6.1	Victim satisfaction with way ASB case dealt with	82%	88% (15 of 17)	86% (18 of 21)		
6.2	Tenants evicted due to ASB	For info	2	3	n/a	n/a
6.3	Closure orders obtained	For info	3	3	n/a	n/a
6.4	ASB cases resolved without need for legal action	For info	93% (141 of 151)	93% (215 of 230)	n/a	n/a

6.5 New ASB cases by type

This table presents new ASB cases where the reporter or alleged perpetrator is a council resident such as a tenant or leaseholder.

Type of ASB incident / case	Q2 2018/19	Q3 2018/19	Change between quarters
Verbal abuse / harassment / intimidation	41% 87	48% 82	-5
Noise	18% 37	10% 17	-20
Drugs	14% 29	9% 16	-13
Crime	7% 15	10% 17	+2
Domestic violence / abuse	4% 8	8% 14	+6
Physical violence	5% 10	5% 8	-2
Pets and animal nuisance	6% 13	4% 7	-6
Hate incident	3% 7	4% 6	-1
Alcohol related	2% 4	2% 4	No change
Prostitution / sexual acts	0% 0	1% 1	+1
Total	100% 210	100% 172	-38

6.6 New ASB cases by ward

This table presents new ASB cases where the reporter or alleged perpetrator is a council resident such as a tenant or leaseholder.

Ward name	Q2 2018/19	Q3 2018/19	Change between quarters	Council dwellings
Brunswick and Adelaide	0	0	No change	4
Central Hove	3	1	-2	58
East Brighton	48	34	-14	2,253
Goldsmid	4	4	No change	325
Hangleton and Knoll	14	12	-2	1,178
Hanover and Elm Grove	3	9	+6	465
Hollingdean and Stanmer	25	26	+1	1,266
Hove Park	0	0	No change	10
Moulsecoomb and Bevendean	26	15	-11	1,517
North Portslade	17	11	-6	398
Patcham	10	6	-4	532
Preston Park	0	1	+1	62
Queen's Park	40	34	-6	1,721
Regency	0	0	No change	28
Rottingdean Coastal	0	0	No change	25
South Portslade	7	4	-3	369
St. Peter's and North Laine	8	6	-2	367
Westbourne	2	2	No change	117
Wish	0	2	+2	346
Withdean	0	1	+1	44
Woodingdean	3	4	+1	451
Total	210	172	-38	11,536

7. Tenancy management

The first two indicators in the table below give cumulative year to date results and the last one gives an end of quarter result.

 Tenancy management indicators		Target 2017/18	Q2 2018/19	Q3 2018/19	Status against target	Trend since last quarter
7.1	Tenancy fraud – properties returned to stock	For info	13	17	n/a	n/a
7.2	Tenancies sustained – tenancy sustainment closed cases	98%	100% (56 of 56)	100% (84 of 84)		
7.3	Tenancy visit to general needs tenants within last 5 years	90%	93% (9,449 of 10,178)	93% (9,461 of 10,155)		

7.4 New tenancy management cases by type

This table presents tenancy management cases, other than ASB, involving a council resident such as a tenant or leaseholder.

Type of tenancy management case	Q2 2018/19	Q3 2018/19	Change between quarters
Abandonment	6% 22	2% 5	-17
Assignment request	1% 2	1% 4	+2
Boundary issues	12% 41	10% 28	-13
Caretaking	2% 6	0% 0	-6
Court of Protection	1% 4	1% 3	-1
Death of a tenant	13% 46	19% 53	+7
Decants and temporary moves	3% 11	1% 3	-8
Fraud	1% 5	1% 3	-2
Leaseholder breach	2% 8	2% 5	-3
Succession application	5% 18	6% 17	-1
Tenancy breach	13% 44	11% 30	-14
Unsatisfactory interiors	5% 19	8% 24	+5
Untidy gardens	23% 82	23% 65	-17
Use & occupation	1% 4	1% 4	No change
Vulnerable adult and safeguarding	11% 40	13% 36	-4
Total	100% 352	100% 280	-72

7.5 New tenancy management cases by ward

This table presents tenancy management cases, other than ASB, involving a council resident such as a tenant or leaseholder.

Ward name	Q2 2018/19	Q3 2018/19	Change between quarters	Council dwellings
Brunswick and Adelaide	0	0	No change	4
Central Hove	5	6	+1	58
East Brighton	43	62	+19	2,253
Goldsmid	8	10	+2	325
Hangleton and Knoll	36	30	-6	1,178
Hanover and Elm Grove	8	11	+3	465
Hollingdean and Stanmer	46	31	-15	1,266
Hove Park	0	0	No change	10
Moulsecoomb and Bevendean	68	29	-39	1,517
North Portslade	18	8	-10	398
Patcham	15	13	-2	532
Preston Park	4	0	-4	62
Queen's Park	44	28	-16	1,721
Regency	1	1	No change	28
Rottingdean Coastal	0	0	No change	25
South Portslade	17	16	-1	369
St. Peter's and North Laine	6	12	+6	367
Westbourne	5	4	-1	117
Wish	13	12	-1	346
Withdean	2	2	No change	44
Woodingdean	13	5	-8	451
Total	352	280	-72	11,536

8. Seniors housing

The first indicator in the table below is the result at the end of the quarter and the latter two during the quarter.

 Seniors Housing indicators		Target 2017/18	Q2 2018/19	Q3 2018/19	Status against target	Trend since last quarter
8.1	Residents with up to date annual review	96%	96% (872 of 911)	94% (848 of 902)		
8.2	Schemes hosting social, health and wellbeing activities (at least weekly)	95%	100% (22 of 22)	96% (21 of 22)		
8.3	Schemes hosting events in collaboration with external organisations	90%	91% (20 of 22)	91% (20 of 22)		

One indicator is near target:

Residents with up to date annual review – target 96%

Performance for Quarter 3 at 94% has missed the target by 2% points. The 54 Seniors residents who hadn't had their annual review visit by 31 December 2018 included three who declined a visit and one who was absent at the time. At the time of writing, 23 of these outstanding visits have since been completed. These visits are only one form of contact between Seniors housing staff and residents, given that Scheme Managers are based on site during weekdays and regularly phone residents to check in with them – this depends on how often they want to be contacted, which for example could be daily or weekly.

