

Subject:	Housing Management Performance Report Quarter 4 and end of year 2018/19		
Date of Meeting:	19 June 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 4 of the financial year 2018/19 alongside end of year results. The report is attached as Appendix 1 and notable results from Quarter 4 include:

- **Rent collection and current arrears** – 97.81% of rent collected.
- **Customer services and complaints** – 91% of calls answered and 90% of stage one complaints responded to within 10 working days.
- **Empty home turnaround time** – 142 homes re-let in an average of 33 days (or 51 days including time spent in major works).
- **Repairs and maintenance** – routine repairs took an average of 12 days to complete and 97% of appointments were kept.
- **Estates service** – 78% of bulk waste jobs completed within 7 working days.
- **Anti-social behaviour** – 85% of people surveyed were satisfied with the way their anti-social behaviour complaint was dealt with.
- **Tenancy management** – 25 people helped to keep their tenancies which were at risk.
- **Seniors housing** – 96% of residents have had their annual review.

2. RECOMMENDATIONS:

2.1 That the Housing & New Homes Committee notes the report.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

3.1 The report uses 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 full copy of this report has been to Area Panels, and feedback from the panels related to the reasons for the increase in both time taken to let empty properties and rent arrears. Discussions were held at Central Area Panel about the different elements of the lettings process and where delays can occur; and about the difficulties experienced in letting some seniors housing properties. At the North Area Panel there was a discussion regarding the experiences of some tenants claiming Universal Credit and the steps taken by the council to support such tenants while seeking to stabilise and then reduce their rent arrears.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 The area of performance with the most significant financial impact is re-let times and the ability to collect rents from tenants. Indicator 1.14 shows that during the year 2018/19, arrears for current tenants have increased by £0.422m to £1.116m, largely as a result of tenants moving on 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 report allows for an extra 2 full time equivalent (FTE) posts to assist tenants into work and learning in light of the changes to the welfare benefits system. The impact of this work on arrears recovery will be closely monitored to ensure that these measures are effective. During 2018/19, the income management team had a high level of vacancies which also had an impact on the level of arrears recovery. The current recruitment drive is hoping to address.
- 5.2 The average re-let time for the year 2018/19 has increased from 20 days in 2017/18 to 26 days in 2018/19. This also impacts on the amount of rent income for the Housing Revenue Account. Again the current recruitment drive is hoping to address this issue.

Finance Officer Consulted: Monica Brooks

Date: 28/05/19

Legal Implications:

- 5.3 The Housing and New Homes Committee has delegated powers to discharge the Council's functions as a housing landlord including the management of property within the Housing Revenue Account and associated properties. It is therefore appropriate for it to receive this Housing Management Performance report..

Lawyer Consulted: Liz Woodley

Date: 28/05/19

Equalities Implications:

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

Sustainability Implications:

- 5.4 The energy efficiency rating of homes has increased from 66.6 to 67.7 over the past year, and contributes towards the council's sustainability commitments and helps to reduce fuel poverty.

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. Housing Management Performance Report Quarter 4 and end of year 2018/19
2. HouseMark cost and performance benchmarking 2017/18

Background Documents:

None

Housing Management Performance Report Quarter 4 and end of year 2018/19

This housing management performance report covers Quarter 4 of the financial year 2018/19 alongside end of year results. It uses 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, and the previous year.

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

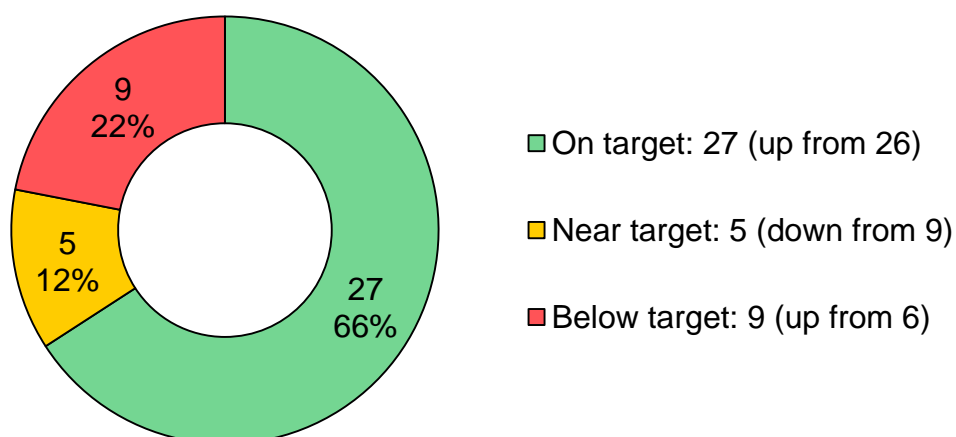
Comments on performance are given for indicators which are near or below target.

Quarterly performance indicators

A total of 41 performance indicators are measured against a **quarterly** target:

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

Quarterly indicators



In terms of movement since the previous quarter:

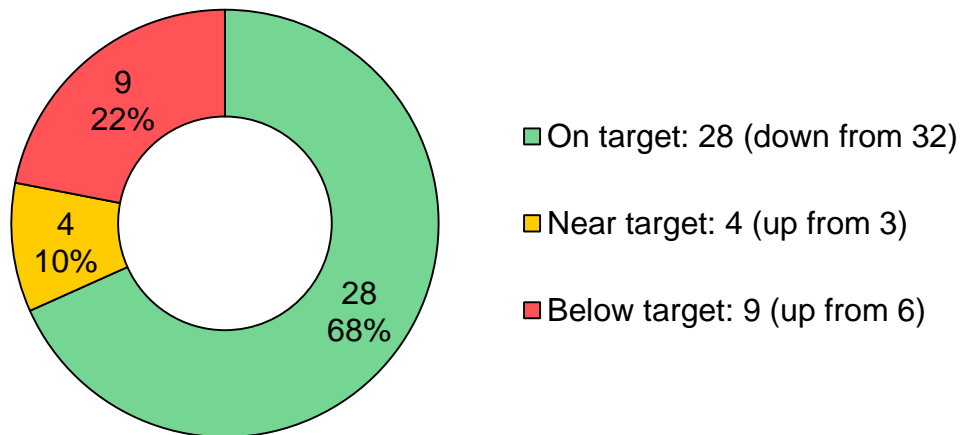
- 16 have improved
- 8 are the same and are on target
- 17 have declined, of which 8 are on target, 4 are near target and 5 are below target.

Annual performance indicators

A total of 41 performance indicators are measured against an **annual** target:

- 28 are on target (of which 26 were on target, 1 near and 1 below target last year)
- 4 are near target (3 were on target and 1 was near target)
- 9 are below target (3, were on target, 1 near target and 5 below target).

Annual indicators




















In terms of movement since the previous year:

- 12 have improved, of which 10 are on target
- 10 are the same and are on target
- 19 have declined of which 8 are on target.

1. Rent collection and current arrears

Rows 1.1 and 1.4 give end of year forecasts and the others are cumulative.

 Rent collection and current arrears indicators		Target 2018/19	Q3 2018/19	Q4 2018/19	Status against target	Trend since last quarter	Year end 2017/18	Year end 2018/19	Status against target	Trend since last year
1.1	Current tenants' rent collected as proportion of rent due for the year	98.00%	98.10% (£50.0m of £50.9m)	97.81% (£49.9m of £51.0m)			98.66% (£49.9m of £50.6m)	97.81% (£49.9m of £51.0m)		
1.2	Former tenant arrears collected	25%	18.58% (£122k of £654k)	20.71% (£136k of £661k)			25.01% (£149k of 595k)	20.71% (£136k of £661k)		
1.3	Rechargeable debt collected	20%	4.27% (£5k of £109k)	5.35% (£6k of £108k)			12.44% (£15k of £121k)	5.35% (£6k of £108k)		
1.4	Rent loss due to empty dwellings*	Under 1%	0.77% (£388k of £50.6m)	0.74% (£375k of £50.7m)			1.06% (£537k of £50.5m)	0.74% (£375k of £50.7m)		
1.5	Tenants served a Notice of Seeking Possession	For info	369	456	n/a	n/a	635	456	n/a	n/a
1.6	Tenants evicted because of rent arrears	For info	2	2	n/a	n/a	2	2	n/a	n/a

* Row 1.4 is based solely as a proportion of current rent due in the year, and excludes arrears brought forward from the previous year.

Rent collection and current arrears

Current tenants' rent collected as proportion of rent due for the year – 0.19% below target

- **Contributory factors** - increasing challenges posed by Universal Credit; increase in tenants on Universal Credit and their arrears have almost tripled; staff vacancies within the team.
- **Improvement actions** - recruitment drive to achieve a full complement of staff and continue to support tenants.

Former tenant arrears collected – 4.29% points below target

- **Contributory factors** - focussing staff resources on current tenants in arrears.
- **Improvement actions** - staff recruitment drive.

Rechargeable debt collected – target 20%

- **Contributory factors** - focussing staff resources on current tenants in arrears; rechargeable debt is challenging to recover.
- **Improvement actions** - staff recruitment drive.

UC Welfare reform information		Q2 2018/19	Q4 2018/19	Year end 2017/18	Year end 2018/19
1.7	Universal Credit – known affected tenants*	948 (8% of tenants)	1,005 (9% of tenants)	498 (4.4% of all tenants)	1,005 (9% of tenants)
1.8	Universal Credit – arrears of known affected tenants	£368k (38% of total arrears)	£470k (42% of total arrears)	£160k (23% of total arrears)	£470k (42% of total arrears)
1.9	Removal of the Spare Room Subsidy – affected tenants (under occupiers)	552 (5%)	537 (5%)	580 (5%)	537 (5%)
1.10	Under occupiers – arrears of affected tenants	£55k (6%)	£79k (7%)	£45k (6%)	£79k (7%)
1.11	Benefit Cap – affected tenants	42 (0.4%)	43 (0.4%)	47 (0.4%)	43 (0.4%)
1.12	Benefit Cap – arrears of affected tenants	£6k (0.6%)	£10k (0.9%)	£5k (1%)	£10k (0.9%)
1.13	Total current tenants	11,423	11,429	11,396	11,429
1.14	Total current tenant arrears	£967k	£1,116k	£694k	£1,116k

*Of the 1,005 tenants known to be affected by Universal Credit, 314 (31%) have Alternative Payment Arrangements (APAs) in place, including direct payment of the housing cost element to the council as a landlord. These are arranged with the Department for Work and Pensions (DWP) for claimants who can't manage the standard Universal Credit payment.

1.15 Area breakdown of rent collected

The figures below are end of year forecasts.


















Rent collection area	Q3 2018/19	Q4 2018/19
North (includes Seniors housing)	98.52% (£14.3m of £14.5m)	98.28% (£14.2m of £14.5m)
West	97.86% (£10.1m of £10.3m)	97.41% (£10.0m of £10.3m)
Central	97.77% (£8.8m of (£9.0m)	97.49% (£8.8m of (£9.0m)
East	98.05% (£16.8m of £17.1m)	97.82% (£16.8m of £17.2m)
All areas	98.10% (£50.0m of £50.9m)	97.81% (£49.9m of (£51.0m)

1.16 Tenants in arrears by amount

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

Amount of arrears	Q3 2018/19	Q4 2018/19
No arrears	78% (8,877)	76% (8,671)
Any arrears	22% (2,546)	24% (2,758)
... £0.01 to £99.99	8% (917)	9% (1,008)
... £100 to £499.99	9% (1,048)	10% (1,099)
... £500 and above	5% (581)	6% (651)
Total tenants	11,423	11,429

2. Customer services and complaints

 Customer services and complaints indicators		Target 2018/19	Q3 2018/19	Q4 2018/19	Status against target	Trend since last quarter	Year end 2017/18	Year end 2018/19	Status against target	Trend since last year
2.1	Calls answered by Housing Customer Services Team (HCST)	90%	85% (7,343 of 8,658)	91% (8,102 of 8,940)			95% (33,864 of 35,728)	89% (32,667 of 36,801)		
2.2	Stage one complaints responded to within 10 working days	80%	87% (93 of 107)	90% (93 of 103)			82% (294 of 360)	80% (343 of 429)		
2.3	Stage one complaints – average time to respond when not within 10 working days	For info	15 days	15 days	n/a	n/a	n/a	19 days	n/a	n/a
2.4	Stage one complaints upheld	For info	47% (50 of 107)	32% (33 of 103)	n/a	n/a	39% (141 of 360)	40% (173 of 429)	n/a	n/a
2.5	Stage one complaints escalated to stage two	10%	17% (18 of 107)	15% (15 of 103)			12% (42 of 360)	14% (62 of 429)		
2.6	Stage two complaints upheld	18% or under	28% (5 of 18)	20% (3 of 15)			24% (10 of 42)	23% (14 of 62)		
2.7	Housing Ombudsman Complaints upheld	For info	0% (0 of 2)	0% (0 of 3)	n/a	n/a	11% (1 of 9)	0% (0 of 6)	n/a	n/a

Customer services and complaints

Calls answered by Housing Customer Services Team (HCST) – 1% below annual target

- **Contributory factors** - increased focus on other contact channels like email.
- **Improvement actions** - reduce need for phone contact by providing quicker response through other channels.










Stage one complaints escalated to stage two – 5% off target

- **Contributory factors** - escalated complaints are mostly to do with repairs issues.
- **Improvement actions** - contractor recruiting new customer care officer to deal with complex repairs; joint working strategy across housing to support overcrowded households with repairs and other issues.

Stage two complaints upheld – 2% off target

- **Contributory factors** - three complaints upheld as changes needed to policies and procedures.
- **Improvement actions** - make changes to policies and procedures (eg contractors' compensation policy); ensure notices for gas safety checks are not sent out too early.

3. Empty home turnaround time and mutual exchanges

 Empty home turnaround time and mutual exchange indicators		Target 2018/19	Q3 2018/19	Q4 2018/19	Status against target	Trend since last quarter	Year end 2017/18	Year end 2018/19	Status against target	Trend since last year
3.1	Average re-let time, excluding time spent in major works (calendar days)	21	24 (127 lets)	33 (142 lets)			20 (538 lets)	26 (555 lets)		
3.2	... as above for general needs properties	For info	21 (113 lets)	28 (119 lets)	n/a	n/a	16 (446 lets)	21 (460 lets)	n/a	n/a
3.3	... as above for Seniors housing properties	For info	48 (14 lets)	61 (23 lets)	n/a	n/a	40 (92 lets)	51 (95 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	45 (127 lets)	51 (142 lets)	n/a	n/a	46 (538 lets)	50 (555 lets)	n/a	n/a
3.5	New properties let (for first time)	For info	4	2	n/a	n/a	75	74	n/a	n/a
3.6	Mutual exchange decisions made within 42 calendar days	100%	100% (29 of 29)	100% (16 of 16)			100% (132 of 132)	100% (142 of 142)		
3.7	Total empty dwellings at end quarter (general needs and Seniors)*	For info	101	78	n/a	n/a	94	78	n/a	n/a

*Total stock is 11,518 of which 11,429 are let, 78 are empty and 11 are leased to housing associations.

Empty home turnaround time and mutual exchanges

Average re-let time, excluding time spent in major works – 12 days off target






























- **Contributory factors** - difficult-to-let Seniors homes; other long term empty properties were let.
- **Improvement actions** - continue review of Seniors housing service and act on staff / resident feedback; decorating and providing carpets in empty seniors homes on a trial basis.
































3.7. Long term empty dwellings by ward (empty six weeks or more as of 1 April 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	3	109	44-184	£1.2k	£3.6k	1 flat in major works; 1 flat ready to let; 1 bungalow ready to let.
Hangleton and Knoll	1	65	65-65	£0.9k	£0.9k	1 house ready to let.
Hanover and Elm Grove	3	144	135-156	£2.0k	£6.0k	3 houses to undergo major works.
Hollingdean and Stanmer	1	44	44-44	£0.5k	£0.5k	1 seniors flat ready to let following major works.
Moulsecoomb and Bevendean	5	194	51-429	£1.9k	£9.4k	3 seniors studio flats, 1 house in major works, 1 house ready to let following major works.
Patcham	2	104	58-149	£1.1k	£2.1k	2 seniors flats ready to let.
Preston Park	2	454	324-583	£5.3k	£10.7k	2 flats in major works (adjoining properties undergoing health and safety works).
Queens Park	6	76	44-121	£1.1k	£6.4k	3 Seniors flats ready to let, 1 flat in major works, 2 flats ready to let.
South Portslade	1	191	191-191	£2.6k	£2.6k	1 house in major works.
St Peters and North Laine	1	51	51-51	£0.9k	£0.9k	1 flat ready to let.
Westbourne	1	44	44-44	£0.5k	£0.5k	1 flat ready to let.
Withdean	1	79	79-79	£0.7k	£0.7k	1 studio flat ready to let.
Total	27	140	44-583	£1.6k	£44.4k	Of 27 properties, 15 are ready to let (56%).

*Snapshot of historic rent loss for whole time since these properties became empty: of the £44.4k total rent loss, £41.1k occurred during 2018/19 to date and £3.3k during 2017/18.

4. Repairs and maintenance

 Repairs and maintenance indicators		Target 2018/19	Q3 2018/19	Q4 2018/19	Status against target	Trend since last quarter	Year end 2017/18	Year end 2018/19	Status against target	Trend since last year
4.1	Emergency repairs completed in time (within 24 hours)	99%	100% (3,025 of 3,026)	99.9% (2,649 of 2,652)			99.8% (11,517 of 11,545)	99.9% (11,025 of 11,039)		
4.2	Routine repairs completed in time (within 20 working days)	99%	99.6% (5,029 of 5,049)	99.4% (4,640 of 4,640)			99.6% (26,847 of 26,948)	99.6% (18,644 of 18,719)		
4.3	Complex repairs completed in time (work needing longer than 20 days)	For info	100% (254 of 254)	99.4% (154 of 155)	n/a	n/a	100% (588 of 597)	99.8% (647 of 648)	n/a	n/a
4.4	Average time to complete routine repairs (calendar days)	15 days	12 days	12 days			13 days	13 days		
4.5	Appointments kept by contractor as proportion of appointments made	97%	96.2% (11,280 of 11,721)	97.4% (11,694 of 12,011)			98.0% (47,701 of 48,693)	96.8% (46,286 of 47,815)		
4.6	Tenants satisfied with repairs	96%	96.9% (1,438 of 1,484)	98.9% (1,225 of 1,239)			97.4% (5,801 of 5,957)	97.0% (5,440 of 5,610)		
4.7	Responsive repairs passing post-inspection first time	97%	92.7% (281 of 303)	94.4% (518 of 549)			94.4% (2,945 of 3,121)	91.4% (1,867 of 2,043)		
4.8	Repairs completed at first visit	92%	91.9% (7,423 of 8,075)	91.6% (6,704 of 7,321)			87.6% (33,709 of 38,493)	92.5% (27,512 of 29,758)		

 Repairs and maintenance indicators		Target 2018/19	Q3 2018/19	Q4 2018/19	Status against target	Trend since last quarter	Year end 2017/18	Year end 2018/19	Status against target	Trend since last year
4.9	Dwellings meeting Decent Homes Standard	100%	100% (11,536 of 11,536)	100% (11,518 of 11,518)			100% (11,551 of 11,551)	100% (11,518 of 11,518)		
4.10	Energy efficiency rating of homes (out of 100)	67	67.1	67.2			66.6	67.2		
4.11	Planned works passing post-inspection	97%	99.2% (125 of 126)	100% (168 of 168)			99.7% (1,128 of 1,131)	99.7% (783 of 785)		
4.12	Stock with a gas supply with up-to-date gas certificates	100%	100% (9,982 of 9,982)	100% (9,977 of 9,977)			100% (10,006 of 10,006)	100% (9,977 of 9,977)		
4.13	Empty properties passing post-inspection	98%	100% (70 of 70)	99.2% (132 of 133)			99.4% (516 of 519)	98.7% (464 of 470)		
4.14	Lifts – average time taken (hours) to respond	2 hours	2.4 hours	2.5 hours			3.0 hours	2.7 hours		
4.15	Lifts restored to service within 24 hours	95%	96% (143 of 149)	96% (167 of 173)			95% (552 of 579)	96% (583 of 607)		
4.16	Lifts – average time to restore service when not within 24 hours	7 days	9 days (46 days, 5 lifts)	5 days (31 days, 6 lifts)			7 days (195 days, 28 lifts)	8 days (189 days, 24 lifts)		

 Repairs and maintenance indicators		Target 2018/19	Q3 2018/19	Q4 2018/19	Status against target	Trend since last quarter	Year end 2017/18	Year end 2018/19	Status against target	Trend since last year
4.17	Repairs Helpdesk – calls answered	90%	96% (20,672 of 21,479)	90% (19,907 of 21,479)			96% (80,207 of 83,569)	94% (75,913 of 80,822)		
4.18	Repairs Helpdesk – calls answered within 20 seconds	75%	72% (14,931 of 20,672)	53% (10,488 of 19,907)			77% (61,461 of 80,207)	65% (49,037 of 75,913)		
4.19	Repairs Helpdesk – longest wait time	5 mins	7m 57s	21m 35s			13m 17s	21m 35s		
4.20	Estate Development Budget (EDB) main bids – quality checks (year to date)	90%	100% (50 of 50)	100% (50 of 50)			98% (118 of 120)	100% (50 of 50)		
4.21	EDB main bids – completions (year to date)	For info	75% (79 of 105)	85% (91 of 107)	n/a	n/a	92% (79 of 86)	92% (91 of 107)	n/a	n/a
4.22	EDB main bids – average duration of work (year to date)	For info	28 days	43 days	n/a	n/a	18 days	43 days	n/a	n/a

Repairs and maintenance

Responsive repairs passing post-inspection – 2.6% below target

- **Contributory factors** - 31 of 549 inspected jobs failed because more work was needed to address poor quality and/or to correct how jobs were recorded.
- **Improvement actions** - contractor recruiting to vacant supervisor post.

Appointments kept by contractor as proportion of appointments made – 0.2% below annual target

- **Contributory factors** - mostly due to appointments late by one or two hours; contractor staff shortage.
- **Improvement actions** - closely monitor to ensure improved performance in Q4 is maintained.

Repairs completed at first visit – 0.4% below target

- **Contributory factors** - only slightly below target but possibly impacted by contractor staff shortage.
- **Improvement actions** - end of year performance improved and annual target met.

Lifts – average time taken (hours) to respond – 30 minutes off target

- **Contributory factors** - changes agreed with contractor to ensure engineers focus on more localised areas have yet to impact performance.
- **Improvement actions** - issue above has been escalated for resolution by contractor.

Lifts – average time to restore service when not within 24 hours – 1 day off annual target

- **Contributory factors** - difficulties diagnosing faults; time spent waiting for parts.
- **Improvement actions** - back on target in Q4, monitor to ensure this continues.

Repairs Helpdesk – calls answered within 20 seconds – 22% below target

- **Contributory factors** - loss of contractor staff; issues with recruitment process.
- **Improvement actions** - short term issues with recruitment process resolved; three new members of staff starting in mid-April.

Repairs Helpdesk – longest wait time – target 5 minutes

- **Contributory factors** - as above.
- **Improvement actions** - as above.

Asbestos safety

As part of the Housing Asbestos Management Strategy, a specialist contractor carried out 1,535 safety inspections of areas containing asbestos-based materials during 2018/19:

- 375 to communal areas
- 1,160 to dwellings.

The strategy also covers the eventual removal of these materials, and making sure residents, staff and contractors are informed about and protected from risks associated with asbestos.

Legionella safety

Before any work is carried out in a tenant's home or in communal areas, the council's contractor is responsible for checking the council's asbestos register, and/or carrying out an asbestos survey if there is any risk that the work could expose any existing asbestos. These requirements are a statutory obligation, and are contained within the council's Asbestos Management Strategy for Brighton & Hove City Council Home and Communal Ways 2016 to 2020.

A detailed inspection programme covers communal hot and cold water systems across the council housing stock, including 113 blocks during 2018/19 which contain 2,827 council flats:

- 22 Seniors housing (3,000 tasks)
- 74 with communal cold water tanks (146 tasks)
- 17 with communal boilers (748 tasks).

Additional actions by Housing and contractors include:

- Promoted awareness of legionella safety among Seniors housing residents by sending them handouts about what to do when returning from holiday or a stay in hospital
- Replaced cold water storage tanks with smaller hygienic tanks at high rise blocks.

4.23 Major projects programme summary 2018/19

Project	Original Budget	Latest Budget	2018/19 Actuals	2019/20 Budget	Status	Number of dwellings		Leaseholder costs range (estimated)
						Council	Leasehold	
Holmstead – structural repairs	£678k	£632k	£576k	-	Complete	12	3	£42k to £54k
Tyson Place / St Johns Mount – structural repairs	£2,657k	£1,130k	£915k	£1,325k	On site	109	39	£15k to £22k
Wickhurst Rise – structural repairs	£1,290k	£1,142k	£1,005k	-	Complete subject to utilities finishing works	26	6	£29k to £48k
Park Court – external repairs	£381k	£381k	£322k	-	Complete	7	2	£37k to £44k
Ingram Crescent – structural repairs	£600k	£317k	£289k	£570k	On site	130	24	£4k to £5k
Sylvan Hall – external repairs	£520k	£262k	£135k	£638k	On site	30	19	£14k to £25k
Ellen Street – structural repairs	-	-	£20k	£950k	On site	23	9	£27k to £30k
Freshfield Estate – Tyfoam extraction	£990k	£1,210k	£1,345k	£750k	On site	24	0	n/a
Saxonbury – structural repairs	£1,510k	£516k	£300k	£1,694k	On site	29	16	£33k to £37k
Hidden Homes – new dwellings	£520k	£653k	£436k	£1,498k	On site (3 projects)	n/a	n/a	n/a
Oxford Street conversion	£1,064k	£500k	£311k	£1,125k	On site	n/a	n/a	n/a
St Aubyns Gardens – external repairs	£600k	£108k	£72k	£492k	On site	4	11	£31k to £54k
Unity Housing (condensation and damp works)	£208k	£130k	£16k	£256k	On site	6	0	n/a
Leach Court – structural repairs	-	£107k	£329k	-	Complete	108	0	n/a
Citywide conversions & extensions	£598k	£598k	£698k	£323k	On site (6 projects)	6	0	n/a
St James' House car park	-	£235k	£79k	£479k	On site	n/a	n/a	n/a
Holbrook and Downford – roofing	-	£200k	£77k	-	Complete	10	3	£14k to £18k
Somerset Point – windows and external decoration	-	-	-	£500k	On site	71	0	n/a
Total	£11.6m	£8.1m	£6.9m	£10.6m	13 projects on site	595	132	£4k to £54k

4.24 Details of major projects on site (as of April 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	£1,325k
Act. Start	22/10/18	Current Status	On site	Council dwellings	109	Leasehold dwellings	39
<p>Major external repairs including concrete repairs, roof replacement, replacement of windows and external wall insulation. Window installations at Tyson Place will commence in April. An underspend was caused by time taken to get on site compared to what was originally expected when the budget was set. Also, once on site periods of wet weather disrupted completion of works carried out at height on scaffolding. A budget of £1,640k has been set for 2019/20 to complete the works.</p>							

Project	Ingram Crescent balconies – structural repairs						
Exp. Start	03/07/18	Exp. Finish	TBC	2018/19 Budget	£600k	Latest Budget	£570k
Act. Start		Current Status	On site	Council dwellings	130	Leasehold dwellings	24
<p>Replace balcony timber handrails. There was an underspend this year due to seeking further planning permissions and some elements of the external works being weather dependent. A budget of £570k has been set for 2019/20 to complete the works.</p>							

Project	Sylvan Hall 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	£638k
Act. Start	07/01/19	Current Status	On site	Council dwellings	30	Leasehold dwellings	19
<p>Major external works to include brickwork and concrete repairs, window renewal, cavity wall insulation and balcony and communal walkway waterproofing.</p>							

Project	Ellen Street low rises – structural repairs						
Exp. Start	02/01/19	Exp. Finish	Dec 2019	2018/19 Budget	-	Latest Budget	£950k
Act. Start	02/01/19	Current Status	On site	Council dwellings	23	Leasehold dwellings	9
Works to install external wall insulation and lightweight pitched roof conversion. A budget of £950k has been set to completed the works in 2019/20.							

Project	Freshfield Estate – extraction of Tyfoam wall insulation)						
Exp. Start		Exp. Finish	TBC	2018/19 Budget	£990k	Latest Budget	£750k
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. Work to insulate remaining properties is due to commence in April 2019.							

Project	Saxonbury – structural repairs						
Exp. Start	22/10/18	Exp. Finish	15/11/19	2018/19 Budget	£1,510k	Latest Budget	£1,694k
Act. Start	22/10/18	Current Status	On site	Council dwellings	29	Leasehold dwellings	16
Installation of infill cladding system to rectify defects with de-bonded brick panels. Unforeseen design changes following the removal of brickwork has resulted in delays to works. A budget of £1,094k has been set for 2019/20 to complete the works.							

Project	Hidden Homes						
Exp. Start		Exp. Finish	31/03/20	2018/19 Budget	£653k	Latest Budget	£1,498
Act. Start	30/04/18	Current Status	On site	Council dwellings	n/a	Leasehold dwellings	n/a
<p>Programme of works to transform neglected or redundant spaces into quality homes. There are currently 3 conversion projects underway at Elwyn Jones Court (2 dwellings – due to complete in May 2019), Woods House (1 dwelling – due to complete in May 2019) and Swallow Court (3 dwellings – due to complete in April 2019). Planning permission has also been granted and detailed designs prepared for 10 new dwellings at the Bristol Estate. A further conversion at Manor Hill for a house and 2 flats is at the planning stage. The £217k underspend this year mainly due to the projects not costing as much as was budgeted for.</p>							

Project	Oxford Street conversion						
Exp. Start		Exp. Finish	01/12/19	2018/19 Budget	£1,064k	Latest Budget	£1,125k
Act. Start	19/11/18	Current Status	On site	Council dwellings	n/a	Leasehold dwellings	n/a
<p>Now part of the Hidden Homes programme. This project is to redevelop and convert old office space into 10 family dwellings for temporary accommodation. Although some enabling work has been undertaken there are delays relating to need for additional lighting surveys to be carried out.</p>							

Project	St Aubyns Gardens – external repairs						
Exp. Start	18/03/19	Exp. Finish	01/12/19	2018/19 Budget	£600k	Latest Budget	£492k
Act. Start	TBC	Current Status	On site	Council dwellings	4	Leasehold dwellings	11
<p>Further external repairs following previous structural works. The underspend in 2018/19 was due to delays getting on site. A budget of £600k has been set for 2019/20 to complete the works.</p>							


























Project	Unity Housing (Condensation and damp works)						
Exp. Start	01/02/19	Exp. Finish	01/09/19	2018/19 Budget	£208k	Latest Budget	£256k
Act. Start	TBC	Current Status	On site	Council dwellings	6	Leasehold dwellings	0
<p>Start times are to be confirmed (TBC) for external repairs, external walls and cavity wall insulation works. Scaffolding has been set up and work has commenced on concrete repairs. There was an underspend this year caused by delays getting on site due to additional time required for consultation on party walls and contract awards.</p>							

Project	Citywide loft conversions and extensions						
Exp. Start	01/02/19	Exp. Finish	01/09/19	2018/19 Budget	£598k	Latest Budget	£520k
Act. Start	tbc	Current Status	On site	Council dwellings	n/a	Leasehold dwellings	n/a
<p>Programme comprising works at 12 properties including two new builds.</p>							

Project	St James' House car park						
Exp. Start		Exp. Finish	17/12/19	2018/19 Budget	-	Latest Budget	£323k
Act. Start	04/03/19	Current Status	On site	Council dwellings	n/a	Leasehold dwellings	n/a
<p>Improvements to security at the undercroft car park at St James' House. There have been delays caused by additional stakeholder engagement and a traffic flow management study which had not been anticipated.</p>							

Project	Somerset Point – windows and external decoration						
Exp. Start		Exp. Finish	01/10/19	2018/19 Budget	-	Latest Budget	£500
Act. Start	29/04/19	Current Status	On site	Council dwellings	n/a	Leasehold dwellings	n/a
<p>Works started to include window renewal, repainting and external wall insulation.</p>							

5. Estates service

 Estates service indicators		Target 2018/19	Q3 2018/19	Q4 2018/19	Status against target	Trend since last quarter	Year end 2017/18	Year end 2018/19	Status against target	Trend since last year
5.1	Cleaning quality inspection pass rate	99%	100% (207 of 207)	100% (210 of 210)			99.8% (571 of 572)	99.9% (760 of 761)		
5.2	Estates Response Team quality inspection pass rate	99%	99% (119 of 120)	97% (129 of 133)			100% (624 of 624)	99% (611 of 619)		
5.3	Cleaning tasks completed	98%	99% (9,575 of 9,669)	98% (13,110 of 13,356)			98% (53,796 of 54,713)	98% (50,091 of 51,143)		
5.4	Bulk waste removed within 7 working days	92%	87% (608 of 696)	78% (644 of 824)			95% (3,599 of 3,772)	81% (2,563 of 3,153)		
5.5	Lights replaced or repaired within 3 working days	99%	99.7% (351 of 352)	98% (308 of 313)			99.9% (1,276 of 1,279)	99% (1,147 of 1,155)		
5.6	Mobile warden jobs completed within 3 working days	96%	99.7% (1,468 of 1,473)	98% (1,438 of 1,469)			99% (5,149 of 5,224)	99% (6,120 of 6,196)		

Estates service

Estates Response Team quality inspection pass rate – 2% below target

- **Contributory factors** - high workload; some staff shortage in Q4
- **Improvement actions** - end of year performance improved and annual target met

Bulk waste removed within 7 working days – 14% below target






- **Contributory factors** - specialist bulk waste removal truck out of service for part of the year; new truck delayed by manufacturer; smaller van limited in amount of rubbish able to collect daily
- **Improvement actions** - regular contact with truck supplier, seeking assurance of delivery date.

Lights replaced or repaired within 3 working days – 1% below target

- **Contributory factors** - staff shortage in Q4
- **Improvement actions** - staffing issues resolved and overall annual target achieved.

6. Anti-social behaviour (ASB)

All indicators below give cumulative year to date results. Results for Quarter 4 are therefore also for the whole financial year.

 ASB indicators		Target 2018/19	Q3 2018/19	Q4 2018/19	Status against target	Trend since last quarter	Year end 2017/18	Year end 2018/19	Status against target	Trend since last year
6.1	Victim satisfaction with way ASB case dealt with	82%	86% (18 of 21)	85% (23 of 27)			83% (29 of 35)	85% (23 of 27)		
6.2	Tenants evicted due to ASB	For info	3	3	n/a	n/a	5	3	n/a	n/a
6.3	Closure orders obtained	For info	3	4	n/a	n/a	4	4	n/a	n/a
6.4	ASB cases resolved without need for legal action	For info	93% (215 of 230)	94% (276 of 294)	n/a	n/a	n/a	94% (276 of 294)	n/a	n/a

6.5 New antisocial (ASB) cases by type

New ASB cases where the reporter or alleged perpetrator is a council property resident or leaseholder.

Type of ASB incident / case	Q3 2018/19	Q4 2018/19	Change between quarters	Year end 2018/19
Verbal abuse / harassment / intimidation	48% 82	46% 76	-6	43% 341
Noise	10% 17	9% 14	-3	14% 112
Drugs	9% 16	10% 16	No change	12% 94
Crime	10% 17	12% 20	+3	8% 64
Domestic violence / abuse	8% 14	8% 13	-1	8% 61
Physical violence	5% 8	6% 10	+2	5% 42
Pets and animal nuisance	4% 7	4% 7	No change	6% 44
Hate incident	4% 6	3% 5	-1	3% 24
Alcohol related	2% 4	2% 3	-1	2% 14
Prostitution / sexual acts	1% 1	0% 0	-1	0% 3
Total	100% 172	100% 164	-8	100% 799










6.6 New ASB cases by ward

New ASB cases where the reporter or alleged perpetrator is a council property resident or leaseholder.

Ward name	Q3 2018/19	Q4 2018/19	Change between quarters	Council dwellings	Year end 2018/19
Brunswick and Adelaide	0	0	No change	4	0
Central Hove	1	4	+3	57	11
East Brighton	34	37	+3	2,248	179
Goldsmid	4	3	-1	326	20
Hangleton and Knoll	12	18	+6	1,176	68
Hanover and Elm Grove	9	4	-5	465	30
Hollingdean and Stanmer	26	19	-7	1,263	94
Hove Park	0	0	No change	10	0
Moulsecoomb and Bevendean	15	8	-7	1,515	85
North Portslade	11	9	-2	398	53
Patcham	6	10	+4	532	32
Preston Park	1	0	-1	62	4
Queen's Park	34	29	-5	1,717	131
Regency	0	0	No change	28	0
Rottingdean Coastal	0	0	No change	25	0
South Portslade	4	4	No change	368	23
St. Peter's and North Laine	6	7	+1	367	27
Westbourne	2	2	No change	116	11
Wish	2	5	+3	345	10
Withdean	1	0	-1	44	2
Woodingdean	4	5	+1	452	19
Total	172	164	-8	11,518	799

7. Tenancy management

The first two indicators below give cumulative year to date results. The last one gives an end of quarter result. Results for Quarter 4 are therefore also for the whole financial year.

	Tenancy management indicators	Target 2017/18	Q3 2018/19	Q4 2018/19	Status against target	Trend since last quarter	Year end 2017/18	Year end 2018/19	Status against target	Trend since last quarter
7.1	Tenancy fraud – properties returned to stock	For info	17	18	n/a	n/a	20	18	n/a	n/a
7.2	Tenancies sustained following difficulties	98%	100% (84 of 84)	99% (109 of 110)			99% (132 of 133)	99% (109 of 110)		
7.3	Tenancy visit to general needs tenants within last 5 years	90%	93% (9,461 of 10,155)	93% (9,349 of 10,101)			92% (9,361 of 10,154)	93% (9,349 of 10,101)		

7.4 New tenancy management cases by type

New tenancy management cases, other than antisocial behaviour, involving a council property resident or leaseholder.














Type of tenancy management case	Q3 2018/19	Q4 2018/19	Change between quarters	Year end 2018/19
Abandonment	2% 5	2% 9	+4	4% 49
Assignment request	1% 4	0% 1	-3	1% 14
Boundary issues	10% 28	8% 34	+6	11% 150
Caretaking	0% 0	0% 1	+1	1% 9
Court of Protection	1% 3	1% 3	No change	1% 14
Death of a tenant (including succession)	25% 70	21% 88	+18	20% 270
Decants and temporary moves	1% 3	2% 9	+6	2% 31
Fraud	1% 3	0% 0	-3	1% 13
Leaseholder breach	2% 5	1% 4	-1	2% 26
Tenancy breach	11% 30	8% 31	1	10% 141
Unsatisfactory interiors	8% 24	6% 23	-1	6% 78
Untidy gardens	23% 65	38% 157	+92	28% 390
Use and occupation	1% 4	1% 4	No change	1% 16
Vulnerable adult and safeguarding	13% 36	12% 49	+13	13% 172
Total	100% 280	100% 413	+133	100% 1,373

7.5 New tenancy management cases by ward

New tenancy management cases, other than antisocial behaviour, involving a council property resident or leaseholder.

Ward name	Q3 2018/19	Q4 2018/19	Change between quarters	Council dwellings	Year end 2018/19
Brunswick and Adelaide	0	0	0	4	1
Central Hove	6	3	-3	57	18
East Brighton	62	54	-8	2,248	199
Goldsmid	10	5	-5	326	28
Hangleton and Knoll	30	39	+9	1,176	145
Hanover and Elm Grove	11	31	+20	465	57
Hollingdean and Stanmer	31	60	+29	1,263	184
Hove Park	0	0	0	10	0
Moulsecoomb and Bevendean	29	96	+67	1,515	246
North Portslade	8	14	+6	398	57
Patcham	13	18	+5	532	66
Preston Park	0	0	0	62	9
Queen's Park	28	45	+17	1,717	155
Regency	1	0	-1	28	3
Rottingdean Coastal	0	0	0	25	0
South Portslade	16	7	-9	368	54
St. Peter's and North Laine	12	11	-1	367	40
Westbourne	4	3	-1	116	17
Wish	12	6	-6	345	39
Withdean	2	0	-2	44	8
Woodingdean	5	21	+16	452	47
Total	280	413	+133	11,518	1,373

8. Seniors housing

 Seniors Housing indicators		Target 2017/18	Q3 2018/19	Q4 2018/19	Status against target	Trend since last quarter	Year end 2017/18	Year end 2018/19	Status against target	Trend since last year
8.1	Residents with up to date annual review	96%	94% (848 of 902)	96% (871 of 903)			96% (838 of 875)	96% (871 of 903)		
8.2	Schemes hosting social, health and wellbeing activities (at least weekly)	95%	95% (21 of 22)	100% (22 of 22)			100% (23 of 23)	95% (21 of 22)		
8.3	Schemes hosting events in collaboration with external organisations	90%	91% (20 of 22)	100% (22 of 22)			96% (22 of 23)	91% (20 of 22)		

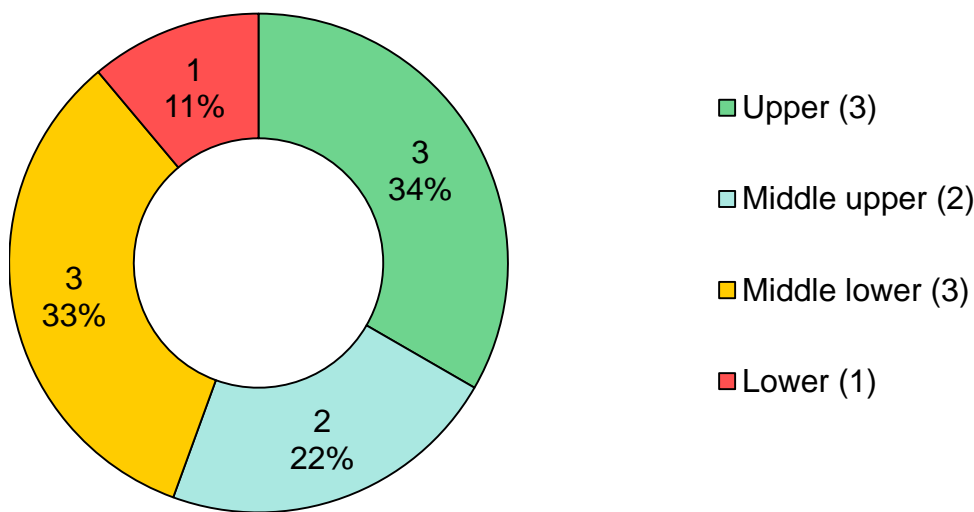
Appendix 2

HouseMark cost and performance benchmarking 2017/18

This appendix compares Brighton & Hove landlord services with 64 other housing stock retaining local authorities, using independent benchmarking data from HouseMark for 2017/18. The first page ranks 9 cost indicators and the second ranks 15 performance indicators.

Cost indicators

(% of indicators within quartile groups, from cheapest to most expensive)



Cost indicators by group

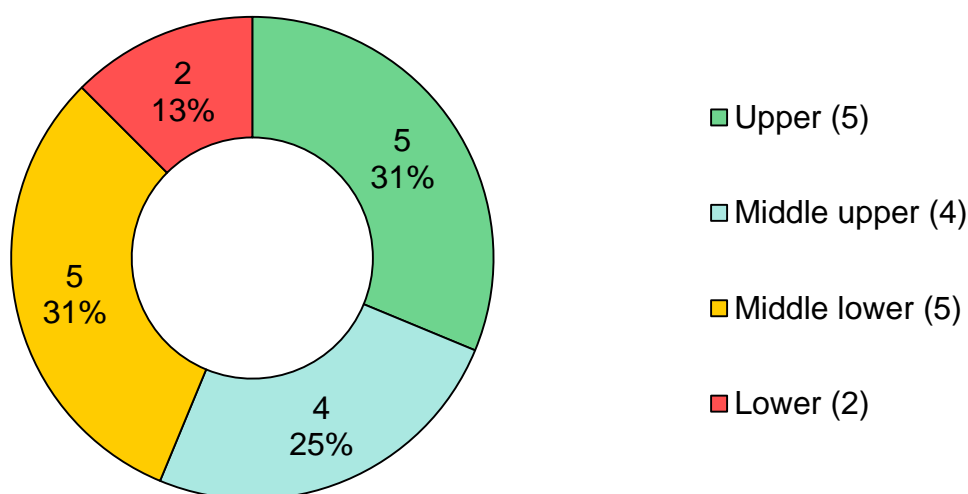
The figure in brackets is the median average across all 64 authorities

<p>Upper quartile within cheapest 25% of local authorities</p> <ul style="list-style-type: none"> Responsive repairs and void works costs per property – £628 (£737) Average cost of a responsive repair – £105 (£133) Major works management costs as a % of service provision costs – 5% (6%)
<p>Middle upper quartile cheaper than average but not among cheapest 25%</p> <ul style="list-style-type: none"> Responsive repairs management costs as a % of service provision costs – 24% (28%) Cyclical maintenance management costs as a % of service provision – 16.7% (16.8%)
<p>Middle lower quartile higher costs than average but not among most expensive 25%</p> <ul style="list-style-type: none"> Void works management costs as a % of service provision costs – 31% (23%) Estate services costs per property – £176 (£154) Housing management costs per property – £443 (£378)
<p>Lower quartile results rank among most expensive 25% of local authorities</p> <ul style="list-style-type: none"> Major works and cyclical maintenance costs per property – £2,466 (£1,682) *

* Major works and cyclical maintenance are usually the largest area of expenditure for social landlords. About 80% (£23m) of these costs were capital investment which adds to the value of the council housing stock. 31% of dwellings (3,572 of 11,551) underwent capital works.

Performance indicators

(% of indicators within quartile groups, from best to worst performance)



Performance indicators by group

The figure in brackets is the median average across all 64 authorities

Upper quartile results within highest performing 25% of authorities

- Calls answered – **95%** (86%)
- Current and former tenant arrears as % of annual rent due – **2.42%** (3.85%)
- Tenants evicted for rent arrears – 0.02% (0.25%)
- Tenancy turnover – **4.7%** (6.9%)
- Dwellings with a valid gas safety certificate – **100%** (99.98%)

Middle upper quartile (better performance than average but not among highest 25%)

- Vacant dwellings – **0.9%** (1.1%)
- Responsive repairs per property – **3.33** (3.35)
- Responsive repairs appointments kept – **98%** (96.5%)
- Satisfaction with ASB case handling – **83%** (75%)

Middle lower quartile (lower performance than average but not among lowest 25%)

- Staff turnover – **9.9%** (9.8%)
- Rent loss from empty properties – **1.05%** (1.04%)
- Average re-let time including time spent in works – **6 days** (44 days)
- Average time to complete repairs – **9 days** (8.9 days)
- Repairs were completed at the first visit – **87.6%** (90.8%)

Lower quartile (results rank among lowest performing 25% of local authorities)

- Average time lost to sickness per employee – **14.7 days** (11.6 days)
- Average energy efficiency rating – **66.6** out of 100 (70)

