







DRAFT 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 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.

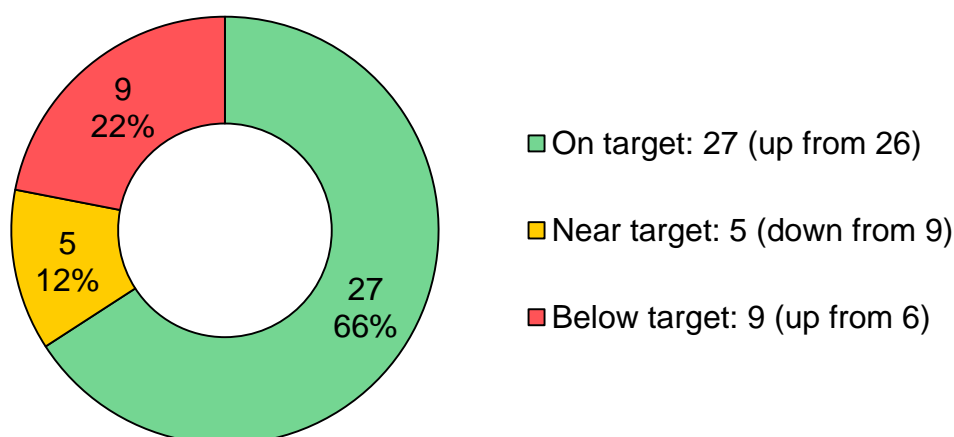
Status		Trend	
	Performance is below target (red)		Poorer than previous reporting period
	Performance is close to achieving target, but in need of improvement (amber)		Same as previous reporting period
	Performance is on or above target (green)		Improvement on previous reporting period

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

A total of 41 performance indicators are measured against a **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).

Status of quarterly performance indicators



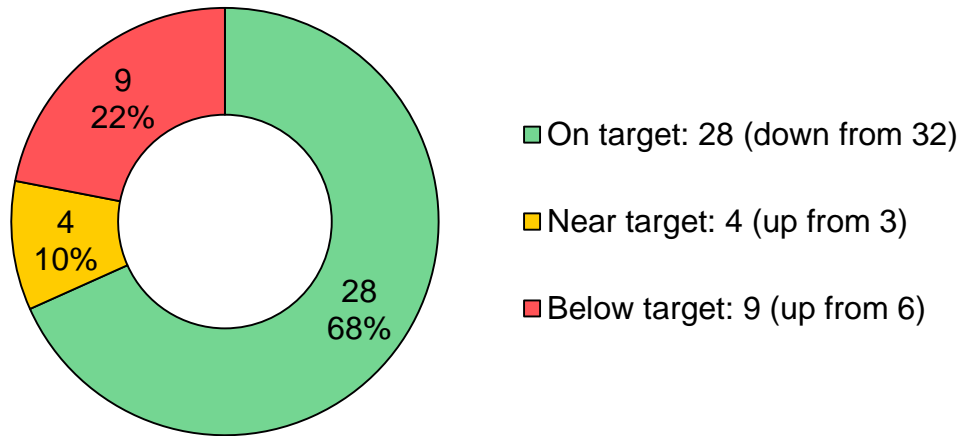
In terms of movement since the previous quarter:

- 14 have improved (of which 11 are on target and 3 below target)
- 8 are the same (8 are on target)
- 19 have declined (8 are on target, 5 are near target and 6 are below target).

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).

Status of annual performance indicators




















In terms of movement since the previous quarter:

- 11 have improved (of which 9 are on target and 2 below target)
- 11 are the same (11 are on target)
- 19 have declined (8 are on target, 4 are near target and 7 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 are therefore the same as for the whole financial year.

 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%	24.77% (£162k of £654k)	20.71% (£136k of £661k)			25.01% (£149k of 595k)	20.71% (£136k of £661k)		
1.3 Rechargeable debt collected	20%	5.69% (£6k 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

*The total rent for this indicator (£50.7m) is lower compared to the total for current tenants' rent collection (£51.0m) 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

Three indicators are below or near target:

Current tenants' rent collected as proportion of rent due for the year – target 98%


End year rent collection was 97.81%, which is 0.19% points below the target. Although the target has been narrowly missed, performance has held up well in light of the increasing challenge posed by the full rollout of Universal Credit (UC). The impact of UC during 2018/19 is about as expected at the start of the year: the number of households known to be affected by UC has doubled (from 498 to 1,005) and their amount of arrears has almost tripled (from £160k to £470k). There are also several vacancies in the Income Management team, which has made it more difficult to mitigate the impact of UC. Therefore, to improve performance the team will carry out a recruitment drive to fill these vacancies.

Former tenant arrears collected – target 25%

The 2018/19 result was 20.71%, which is 4.29% points below the target. As with the indicator above, performance has been impacted by the need to concentrate resources on current tenants affected by UC, as well as the vacancies which are to be addressed by a recruitment drive.

Rechargeable debt collected – target 20%

Performance for 2018/19 stands at 5.35% against a target of 20%, which is an aspirational one as rechargeable debt is very challenging to recover. Like with the two indicators above, the recruitment drive is the main way of improving performance here.

 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

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) – target 90%

Performance here was 89% throughout 2018/19, which is 1% point below target. The average call answering time during the year was 1 minute and 4 seconds, which is well within the published timescale in the council's customer promise (which aims to keep average waiting times under 10 minutes).

Performance has recently improved and is now back on target, having increased from 86% in Quarter 3 to 91% in Quarter 4.

The team have increased their focus on other customer contact channels: in addition to the 32,667 external calls taken during 2018/19, the team also dealt with 12,338 emails and 9,940 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 363 garages and car parking spaces during 2018/19 and also dealing with 923 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 – target 10%

Performance is off target at 15% for Quarter 4 (15 complaints escalated) and 14% for 2018/19 (62 escalated). The escalated complaints were most commonly about repairs, so efforts to improve performance includes a contractor recruiting a new customer care officer to deal solely with complex repairs. Also, services across Housing will discuss a joint working strategy to deal with repairs issues in overcrowded properties (eg damp) through supporting households with vulnerabilities and/or their housing applications.

Stage two complaints upheld – target 18% or under

Performance here is also off target, at 20% for Quarter 4 and 23% for 2018/19. A total of three stage two complaints were upheld during Quarter 4, resulting in recommended changes to policies or procedures. These include ensuring final notices for gas safety checks are not sent too early and reviewing a contractor's compensation policy to bring it into line with the council's expectations.

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.

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 increasing from 24 days in Quarter 3 to 33 days in Quarter 4. The result for 2018/19 was 26 days, or 21 days for general needs and 51 days for Seniors housing. Difficult-to-let Seniors homes remain a challenge, although the number empty has reduced from 36 at the start of 2018/19 to 15 at the end, so there has been progress in letting them over the year. Teams across Housing have recently looked into the barriers to lettings, as part of a wider programme to review the Seniors housing service, including gathering data to inform recommendations to remove the barriers. Some of the initial feedback indicates that the 'lettable standard' is too basic and is off-putting for older people. In response the service is currently decorating and providing carpets in empty seniors homes on a trial basis to make them more attractive and easier to move into.


































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 flats 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	67.7		
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

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

Seven indicators are below or near target:

Responsive repairs passing post-inspection – target 97%

Performance improved for the second quarter running but remains slightly below target at 94.4% as of Quarter 4. A total of 549 jobs were inspected with 31 failing quality checks. Of those failing first time inspection 12 (54%) were for poor quality work or because extra work was required to complete the job. The other 10 (46%) were due to required corrections or additions to the volume of labour or materials used (Schedule of Rates codes). The contractor is currently recruiting to vacant supervisor posts, to increase the resources available to carry out inspections and for the supervision of operatives, which should have a positive impact on this indicator going forward.

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

Although the annual target was narrowly missed by 0.2% points, with a 2018/19 result of 96.8%, performance is now back on track and stood at 97.4% in Quarter 4. We will continue to monitor this closely with the contractor to ensure this is maintained.

Repairs completed at first visit – Target 92%

Performance was again very slightly below (91.6%) target during Quarter 4, however the year to date figure remains above target at 92.5%.

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

The average wait time to respond to breakdowns increased slightly from 2.4 hours previously to 2.5 hours during Quarter 4. All breakdowns where somebody was in the lift were responded to within 1 hour. The changes agreed with the contractor to ensure engineers will be covering a more localised area have yet

to impact on performance – this has been escalated for resolution by the contractor.

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

Performance averaged 8 days throughout 2018/19 and therefore missed the target. Delays to repairs were mainly due to difficulties in diagnosing faults and plus time spent waiting for parts. Performance has recently improved, from 9 days in Quarter 3 to 5 days in Quarter 4, so is comfortably back within target.

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

The loss of staff over the last three months and delays to recruitment by the contractor following the introduction of a new recruitment process has had a significant adverse impact on results. These short term recruitment issues have now been resolved and three new members of staff will be starting mid-April. However as a result of lower staffing levels performance for Quarter 4 remains well below target at 53% – down from 72% in Quarter 3.

Repairs Helpdesk – longest wait time – target 5 minutes

Performance against this indicator has also been affected by the staff shortages outlined above. The longest call waiting time recorded in Quarter 4 was 21 minutes 35 seconds, which is also the longest during 2018/19. Also, the average call waiting time increased to 69 seconds during Quarter 4 compared to 24 seconds during the previous quarter.

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
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.							

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
Programme comprising works at 12 properties including two new builds.							

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
Improvements to security at the undercroft car park at St James' House. These have been delays caused by additional stakeholder engagement and a traffic flow management study which had not been anticipated.							

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
Works started to include window renewal, repainting and external wall insulation.							

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 Light replacements/ repairs completed 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)		

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

Three indicators are near target:

Estates Response Team quality inspection pass rate – target 99%

While performance slipped slightly to 97% during Quarter 4, the result for 2018/19 as whole was on target at 99%. The Estates Service team were very busy through Quarter 4 and short staffed in places so unfortunately the standard slipped a little, but the situation is now back to normal so performance should improve in the next quarter.

Bulk waste removed within 7 working days – target 92%






Performance here has been below target during Quarter 4 (78%) and throughout 2018/19 (81%). This is because the specialist bulk truck has been out of service for most of the year and the new one is delayed due to a manufacturer problem, so the Estates team have needed to use a smaller van which has limited how much waste they've been able to collect each day. The team's management are continuously chasing the manufacturer. The team have also had to prioritise clearing a backlog of outstanding jobs and have now completed the majority of them, which should improve performance in the next quarter despite the outstanding issue of the bulk truck.

Light replacements / repairs completed within 3 working days – target 99%

Performance at 98% was slightly below target during Quarter 4, and like with quality checks was affected by short staffing at an especially busy time. Performance for 2018/19 as a whole was 99% and therefore met the target.

6. Anti-social behaviour (ASB)

All indicators in the table 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 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	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

This table presents new ASB cases where the reporter or alleged perpetrator is a council resident such as a tenant 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 in the table below give cumulative year to date results and 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 – tenancy sustainment closed cases	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)	92% (9,349 of 10,101)		

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	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

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

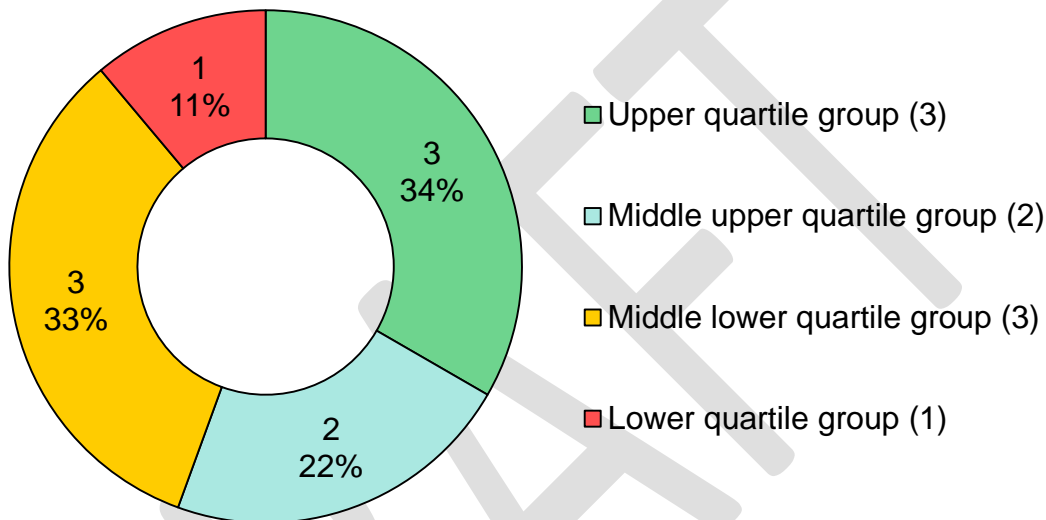
	Seniors Housing indicators	Target 2017/18	Q3 2018/19	Q4 2018/19	Status against target	Trend since last quarter	Year end 2017/18	Year end 2018/19	Status against target	Trend since last year
8.1	Residents with up to date annual review	96%	94% (848 of 902)	96% (871 of 903)			96% (838 of 875)	96% (871 of 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 1: Housemark cost and performance benchmarking 2017/18

This appendix compares Brighton & Hove landlord services with 64 other local authorities, using independent benchmarking data from HouseMark for the 2017/18 financial year. 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)



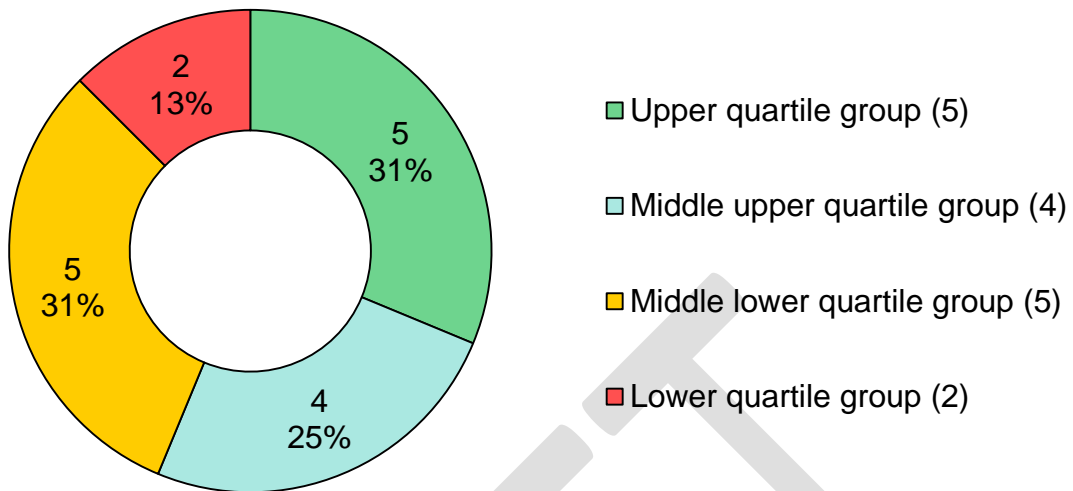
Cost indicators by group (2017/18 result and median)

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

*This is usually the largest area of expenditure for social landlords. About 80% of these costs in 2017/18 were capital investment (around £23 million) which adds to the value of the council housing stock. During the year 31% of dwellings underwent capital works (3,572 of 11,551).

Performance indicators

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



Performance indicators by group (2017/18 result and median)

Upper quartile (results rank among highest performing 25% of local authorities)

- **95%** of calls were answered (median: 86%)
- Current and former tenant arrears were **2.42%** of annual rent due (median: 3.85%)
- **0.02%** of tenants were evicted for rent arrears (median: 0.25%)
- Tenancy turnover was **4.7%** (median: 6.9%)
- **100%** of dwellings had a valid gas safety certificate (median: 99.98%)

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

- **0.9%** of homes were vacant (median: 1.1%)
- **3.33** responsive repairs were completed per property (median: 3.35)
- **98%** of responsive repairs appointments were kept (median: 96.5%)
- **83%** satisfaction with ASB case handling (median: 75%)

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

- Staff turnover was **9.9%** (median: 9.8%)
- Rent loss from empty properties was **1.05%** (median: 1.04%)
- Average re-let time was **46 days** including time spent in works (median: 44 days)
- It took an average of **9 days** to complete repairs (median: 8.9 days)
- **87.6%** of repairs were completed at the first visit (median: 90.8%)

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

- An average of **14.7 days** were lost to sickness per employee (median: 11.6 days)
- Average energy efficiency rating was **66.6** out of 100 (median: 70)

Appendix 2: additional information about asbestos and Legionella safety

Asbestos

The council has completed a planned review of the housing asbestos management strategy. The strategy clearly defines the requirements, roles, responsibilities and processes that housing and service providers are required to follow to ensure compliance when managing asbestos within our housing stock. This is delivered in line with the council's Management of Asbestos Standard. As part of the review the council has increased information, training and access to the asbestos register for housing. There is also a clear survey/ resurvey and removal strategy and whole property surveys are carried out as standard practice when undertaking works.

The strategy is in place to ensure residents and staff are appropriately informed and protected from the risks associated with asbestos.

The council carries out annual inspections of all communal areas that have been identified as containing asbestos based materials.

During the 2018/19 financial year, 375 inspections were carried out of communal areas and 1,160 of dwellings. Properties will continue to be inspected as appropriate remaining on the inspection schedule until a time when the asbestos based materials are removed.

There has been a continued commitment from the council's partnership with Mears to progress the strategy for managing, maintaining and removing asbestos from council homes and communal ways as detailed below:

- There has been particular focus in the partnership on aligning asbestos data, updating the asbestos register and developing processes with contractors to update records.
- Mears and the council have also been focused on implementing the management procedures detailed in the Asbestos Strategy; this has included ensuring clear processes for data management and delegation of activities. Where these have not been straight forward officers have worked in partnership directly with supply chain providers to solve problems.
- The council is currently preparing for an internal assessment with colleagues in Orbis Health and Safety which will further help to test the strategy and processes in place.

Legionella

Communal hot and cold water systems are subject to a detailed inspection programme across the council's housing stock. The inspection programme is based upon the Health & Safety Executive's Approved Code of Practice L8 HSG274 and operates as follows:

Seniors housing

Weekly:

- Flush infrequently used outlets and log.

Monthly:

- Check and record flow and return temperatures on all hot water system (HWS) units more than 15 litres Storage.
- Check and record distribution temperatures on all sentinel hot and cold water outlets.

Quarterly:

- Clean, descale and disinfect all shower heads and hoses.

- Check and record subordinate loop temperatures where accessible.
- Check and record distribution temperatures on 1 in 12 remaining hot and cold water outlets.

Bi Annually:

- Check operation, usage and distribution temperatures on all point of use (POU), combi and other low capacity hot water units of 15 litres or less.

Annually:

- Carry out operational, visual and temperature checks on all cold water storage tanks including header tanks on flat back HWS units.
- Cold water storage tanks: temperature checks on tanks will be undertaken in the summer period.
- Review effectiveness of existing control scheme.
- Carry out full service and re-calibrate all thermostatic mixing valves (which regulate shower and bath temperatures to prevent scalding) on site.
- Flush and purge to drain all expansion vessels on site, undertake a Legionella & bacterial sample on completion (communal systems only).

Scheme Manger Tasks:

- Flush void flats water outlets weekly and log (because of staff shortages this task is being carried out by the company HSL until further notice).
- Scheme Managers will have access to the HSL Health & Safety intranet portal.
- Scheme Manger to look after water butt hygiene.

General needs housing blocks with communal cold water

Annually:

- Carry out operational, visual and temperature checks on all cold water storage tanks. Temperature checks on tanks will be undertaken in the summer period.
- Carry out potable water quality sampling.

General needs housing blocks with communal hot water

Monthly:

- Check and record flow and return temperatures on all HWS units more than 15 litres Storage.
- Check and record distribution temperatures on all sentinel hot and cold water outlets (these are the nearest and furthest taps from the water supply).
- Check and record distribution temperatures on 1 in 12 remaining hot and cold water outlets.

Quarterly:

- Clean, descale and disinfect all shower heads and hoses – communal areas only.
- Check and record subordinate loop temperatures where accessible.

Bi Annually:

- Check operation, usage and distribution temperatures on all POU's, combi and other low capacity hot water units of 15 litres or less.

Annually:

- Carry out operational, visual and temperature checks on all cold water storage tanks including header tanks on flat back HWS units.
- Review effectiveness of existing control scheme.
- Carry out full service and re-calibrate all thermostatic mixing valves (which regulate shower and bath temperatures to prevent scalding) on site – communal areas only.
- Flush and purge to drain all expansion vessels (small tanks which protect against excessive water pressure) on site, undertake a Legionella & bacteria sample on completion (communal systems only).

Other notable information:

- 20% of the housing stock is risk assessed annually.
- Review of the risk assessment is undertaken.
- The high rise flats which have cold water storage tanks have been replaced with smaller hygienic tanks (this program is complete).
- There is an ongoing program to convert from tanks to mains supply in low rises where possible (Bates Estate is programmed in for this year) and if tanks are found due to inspection the contractor will supply a price to remove.
- Programmed in for 2019/20, is the upgrade of the wholesome water (mains water suitable for drinking, cooking etc) system at Essex Place – this was due to happen in 2018/19 but it is under review.
- The new wholesome water risers at Ellen House have been costed and tender received.
- Housing arranges ongoing training on Legionella awareness for relevant staff.
- Seniors housing handouts on what to do when returning from holiday or a stay in hospital have been produced and circulated.
- Guidance on minimizing the potential risks with water butts has been produced and circulated.
- A programme of removing flexible hoses is being developed.
- Water action group with corporate has been formed and meetings have taken place
- From the water action group meetings a water action plan is being built.
- Brooke Mead is under Special considerations due the nature of the residents (section 2.153 of HSG 274).
- Where fire sprinkler systems are installed an amendment to the water resources assessment (WRA) has been completed.
- Review of all Seniors housing WRAs due in July 2019.

Ongoing training in Legionella awareness has now been extended to some of our contractors – Mears Plumbers plus cleaning staff and careers at Brooke Mead.