

<b>HOUSING COMMITTEE</b>	<b>Agenda Item 15</b>
	Brighton & Hove City Council

<b>Subject:</b>	<b>Housing Management Performance Report Quarter 1 2019/20</b>		
<b>Date of Meeting:</b>	<b>18 September 2019</b>		
<b>Report of:</b>	<b>Executive Director Neighbourhoods Communities &amp; Housing</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Ododo Dafé</b>	<b>Tel: 01273 293201</b>
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<b>Ward(s) affected:</b>	<b>All</b>		

**FOR GENERAL RELEASE**

**1. SUMMARY AND POLICY CONTEXT:**

1.1 The housing management performance report covers Quarter 1 of the financial year 2019/20. The report is attached as Appendix 1 and notable results include:

- **Rent collection and current arrears** – 97.51% of rent collected.
- **Customer services and complaints** – 90% of calls answered and 98% of stage one complaints responded to within 10 working days.
- **Empty home turnaround time** – 129 homes re-let in an average of 25 days (or 47 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** – 85% of bulk waste jobs completed within 7 working days.
- **Anti-social behaviour** – 80% of people surveyed were satisfied with the way their anti-social behaviour complaint was dealt with.
- **Tenancy management** – 36 people helped to keep their tenancies which were at risk.
- **Seniors housing** – 98% of residents have had their annual review.

**2. RECOMMENDATIONS:**

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

**3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:**

3.1 The report 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.

#### 4. **COMMUNITY ENGAGEMENT AND CONSULTATION:**

- 4.1 A full copy of this report went to Area Panels in September 2019, where discussions have focused on Universal Credit, rent arrears and responsive repairs.

#### 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 Quarter 1, arrears for current tenants have increased by £0.168m to £1.284m, 59% of which relates to tenants on Universal Credit. The Income Management team is undertaking targeted work with tenants who are transferring to Universal Credit, and the 2019/20 HRA budget allows for 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. So far this year, the income management team have had a high level of staff vacancy which is having an impact on the arrears recovery of both current and former tenants. The current recruitment drive is hoping to address this issue.

*Finance Officer Consulted: Monica Brooks*

*Date: 04/09/19*

##### Legal Implications:

- 5.2 There are no significant legal implications arising from this report.

*Lawyer Consulted: Liz Woodley*

*Date: 28/09/19*

##### Equalities Implications:

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

##### Sustainability Implications:

- 5.4 The average energy efficiency rating of council homes stands at 67.2 (out of a maximum of 100) and efforts to increase this rating contribute towards the council's sustainability commitments and help 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 1 2019/20

# Housing Management Performance Report

## Quarter 1 2019/20

This housing management performance report covers Quarter 1 of the financial year 2019/20. 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.

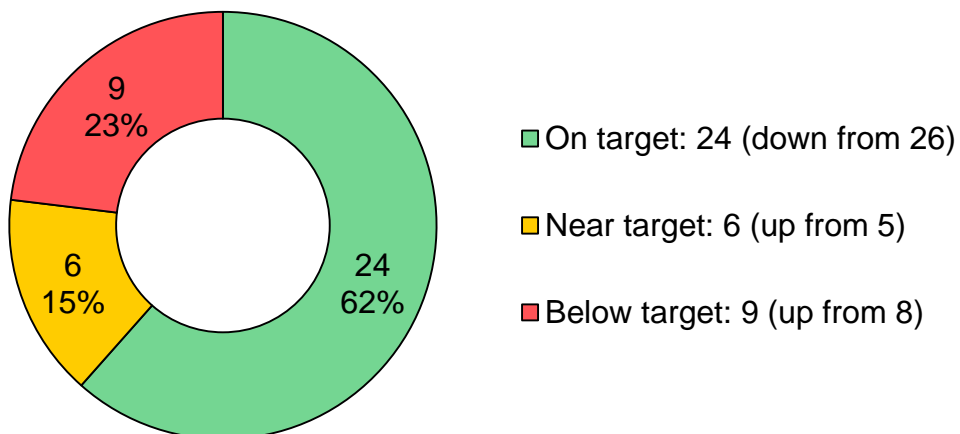
Status		Trend	
	Performance is below target (red)		Poorer than previous reporting period
	Performance is close to achieving target, but in need of improvement (amber)		Same as previous reporting period
	Performance is on or above target (green)		Improvement on previous reporting period

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

A total of 39 performance indicators are measured against a quarterly target:

- 24 are on target (of which 22 were on target and 2 were near target last quarter)
- 6 are near target (4 were on target, 1 was near target and 1 was below target)
- 9 are below target (2 were near target and 7 were below target).

### Quarterly indicators










In terms of movement since the previous quarter:

- 12 have improved
- 9 are the same (of which 8 are on target and 1 below)
- 18 have declined (of which 10 are on target, 4 are near and 4 are below target).

## 1. Rent collection and current arrears

Row 1.1 is an end of year forecast and the others are cumulative for the year to date.


 <b>Rent collection and current arrears indicators</b>		<b>Target 2019/20</b>	<b>Q4 2018/19</b>	<b>Q1 2019/20</b>	<b>Status against target</b>	<b>Trend since last quarter</b>
1.1	Rent collected as proportion of rent due for the year	97.20%	97.81% (£49.9m of £51.0m)	97.51% (£50.3m of £51.6m)		
1.2	Former tenant arrears collected	25% (6.35% for Q1)	20.71% (£136k of £661k)	4.69% (£33k of £714k)		
1.3	Rent loss due to empty dwellings	Under 1%	0.74% (£375k of £50.7m)	0.63% (£92k of £14.5m)		
1.4	Tenants served a Notice of Seeking Possession	For info	456	126	n/a	n/a
1.5	Tenants evicted because of rent arrears	For info	2	0	n/a	n/a

NB The 'Rechargeable debt collected' indicator has been removed following a review in 2018/19 (when there was only one new recharge case) where the outcome was to instead focus staff time on higher priority debt collection, including current arrears and Universal Credit.

## Rent collection and current arrears

**Former tenant arrears collected – 1.66 percentage points below target**

- **Contributory factors** - vacancies in team; prioritising staff time on current tenant arrears and Universal Credit.
- **Improvement actions** - staff recruitment drive.

 Welfare reform information		Q4 2018/19	Q1 2019/20
1.6	Universal Credit – affected households	1,329* (12% of all tenants)	1,511 (13% of all tenants)
1.7	Universal Credit – arrears of affected households	£585k (52% of total arrears)	£753k (59% of total arrears)
1.8	Universal Credit households in arrears which have an alternative payment arrangement	34% (269 of 787)	38% (369 of 969)
1.9	Under occupiers on Housing Benefit – affected households	537 (5%)	468 (4%)
1.10	Under occupiers on Housing Benefit – arrears of affected households	£79k (7%)	£43k (3%)
1.11	Benefit Cap – affected households	43 (0.4%)	38 (0.3%)
1.12	Benefit Cap – arrears of affected households	£10k (0.9%)	£14k (1.1%)
1.13	Total households	11,429	11,429
1.14	Total current tenant arrears	£1,116k	£1,284k

\*Recent improvements to data matching have made it possible to identify a larger number of council tenants claiming Universal Credit. As a result, the Quarter 4 figures show an increase in the number of claimants (from 1,005 in previous report).

### 1.15 Area breakdown of rent collected

The figures below are end of year forecasts.

Rent collection area	Q4 2018/19	Q1 2019/20
North (includes Seniors housing)	98.28% (£14.2m of £14.5m)	98.03% (£14.3m of £14.6m)
West	97.41% (£10.0m of £10.3m)	97.00% (£10.1m of £10.4m)
Central	97.49% (£8.8m of £9.0m)	97.03% (£8.9m of £9.2m)
East	97.82% (£16.8m of £17.2m)	97.62% (£17.0m of £17.4m)
All areas	97.81% (£49.9m of £51.0m)	97.51% (£50.2m of £51.5m)










### 1.16 Households in arrears by amount

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

Amount of arrears	Q4 2018/19	Q1 2019/20
No arrears	76% (8,671)	77% (8,813)
Any arrears	24% (2,758)	23% (2,616)
... £0.01 to £99.99	9% (1,008)	7% (861)
... £100 to £499.99	10% (1,099)	9% (987)
... £500 and above	6% (651)	7% (768)
Total households	11,429	11,429



## 2. Customer services and complaints

 <b>Customer services and complaints indicators</b>		<b>Target 2019/20</b>	<b>Q4 2018/19</b>	<b>Q1 2019/20</b>	<b>Status against target</b>	<b>Trend since last quarter</b>
2.1	Calls answered by Housing Customer Services Team (HCST)	90%	91% (8,102 of 8,940)	90% (8,793 of 9,727)		
2.2	Stage one complaints responded to within 10 working days	80%	90% (93 of 103)	88% (88 of 100)		
2.3	Stage one complaints – average time to respond when not within 10 working days	For info	15 days	13 days	n/a	n/a
2.4	Stage one complaints upheld	For info	32% (33 of 103)	46% (46 of 100)	n/a	n/a
2.5	Stage one complaints escalated to stage two	10%	15% (15 of 103)	12% (12 of 100)		
2.6	Stage two complaints upheld	18% or under	20% (3 of 15)	25% (3 of 12)		
2.7	Housing Ombudsman Complaints upheld	For info	0% (0 of 3)	0% (0 of 2)	n/a	n/a

## Customer services and complaints






### Stage one complaints escalated to stage two – 2 percentage points off target

- **Contributory factors** - escalated complaints mostly about repairs and housing management services, particularly lack of action and poor communication.
- **Improvement actions** - update guidance for responding to complaints covering more than one service; refresher training around tone of warning letters.

### Stage two complaints upheld – 7 percentage points off target

- **Contributory factors** - three complaints upheld due to lack of action and poor communication.
- **Improvement actions** - as above.

### 3. Empty home turnaround time and mutual exchanges

 <b>Empty home turnaround time and mutual exchange indicators</b>		<b>Target 2019/20</b>	<b>Q4 2018/19</b>	<b>Q1 2019/20</b>	<b>Status against target</b>	<b>Trend since last quarter</b>
3.1	Average re-let time, excluding time spent in major works (calendar days)	21	33 (142 lets)	25 (129 lets)		
3.2	... as above for general needs dwellings	For info	28 (119 lets)	21 (109 lets)	n/a	n/a
3.3	... as above for seniors housing dwellings	For info	61 (23 lets)	45 (20 lets)	n/a	n/a
3.4	Average 'key to key' empty period, including time spent in major works (calendar days)	For info	51 (142 lets)	47 (129 lets)	n/a	n/a
3.5	New dwellings let for first time	For info	2	0	n/a	n/a
3.6	Mutual exchange decisions made within 42 calendar days	100%	100% (16 of 16)	100% (25 of 25)		
3.7	Total empty dwellings at end quarter*	For info	78	82	n/a	n/a

\*Total general needs and seniors housing stock is 11,511 of which 11,429 are let and 82 are empty. The total housing revenue account (HRA) stock of 11,569 also includes 20 council owned temporary accommodation dwellings, 11 long term leases to housing associations and 27 new builds which are nearing completion (15 at Tilbury Place and 12 at Kensington Street).

## Empty home turnaround time and mutual exchanges

Average re-let time, excluding time spent in major works – 4 days off target
















- **Contributory factors** - issues with shortlisting; some contractor works falling short of 'lettable standard'; additional time spent carpeting and redecorating seniors dwellings (around one week per dwelling).
- **Improvement actions** - joint working between council and contractor on resources, process and data on empty properties; tighter monitoring of subcontracted work.


















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

Ward name (excludes those with no long term empty dwellings)	No. dwellings	Average days empty	Range of days empty	Average rent loss*	Total rent loss*	Comment
East Brighton	3	84	51-121	£1.0k	£3.0k	1 house ready to let; 2 seniors studio flats ready to let.
Hangleton and Knoll	2	55	44-65	£0.6k	£1.3k	1 house ready to let; 1 flat ready to let.
Hanover and Elm Grove	1	226	226-226	£3.5k	£3.5k	1 house requiring extensive major works (on hold to allow for casework to help affected neighbours).
Hollingdean and Stanmer	2	76	58-93	£0.8k	£1.6k	1 flat ready to let following major works; 1 seniors flat ready to let following major works.
Moulsecoomb and Bevendean	5	239	44-520	£2.1k	£10.7k	3 seniors studio flats; 2 houses ready to let.
North Portslade	1	65	65-65	£0.6k	£0.6k	1 flat ready to let following major repairs.
Preston Park	2	545	415-674	£6.2k	£12.4k	2 adjoining flats requiring health and safety works (on hold to allow for casework to help affected neighbours).
Queens Park	4	53	44-72	£0.5k	£2.2k	3 flats ready to let; 1 seniors flat ready to let.
South Portslade	1	58	58-58	£1.1k	£1.1k	1 flat ready to let.
Wish	1	65	65-65	£0.6k	£0.6k	1 seniors flat ready to let.
Woodingdean	1	105	105-105	£2.4k	£2.4k	1 house awaiting major works (new bedroom in roof).
<b>Total</b>	<b>23</b>	<b>153</b>	<b>44-674</b>	<b>£1.7k</b>	<b>£39.4k</b>	<b>Of 27 properties, 15 are ready to let (56%).</b>

\*Snapshot of historic rent loss for whole time since these properties became empty: of the £39.4k total rent loss, £34.8k occurred during 2019/20 to date and £4.6k during 2018/19.

#### 4. Repairs and maintenance

 <b>Repairs and maintenance indicators</b>		<b>Target 2019/20</b>	<b>Q4 2018/19</b>	<b>Q1 2019/20</b>	<b>Status against target</b>	<b>Trend since last quarter</b>
4.1	Emergency repairs completed in time (within 24 hours)	99%	99.9% (2,649 of 2,652)	99.7% (2,062 of 2,068)		
4.2	Routine repairs completed in time (within 20 working days)	99%	99.4% (4,640 of 4,669)	99.5% (3,914 of 3,935)		
4.3	Complex repairs completed in time (work needing longer than 20 days)	For info	99.4% (154 of 155)	99.2% (117 of 118)	n/a	n/a
4.4	Average time to complete routine repairs (calendar days)	15 days	12 days	12 days		
4.5	Appointments kept by contractor as proportion of appointments made	97%	97.4% (11,694 of 12,011)	97.2% (10,366 of 10,664)		
4.6	Tenants satisfied with repairs	96%	98.9% (1,225 of 1,239)	98.2% (969 of 987)		
4.7	Responsive repairs passing post-inspection first time	97%	94.4% (518 of 549)	94.4% (1,013 of 1,073)		
4.8	Repairs completed at first visit	92%	91.6% (6,704 of 7,321)	86.8% (5,209 of 6,003)		

 <b>Repairs and maintenance indicators</b>		<b>Target 2019/20</b>	<b>Q4 2018/19</b>	<b>Q1 2019/20</b>	<b>Status against target</b>	<b>Trend since last quarter</b>
4.9	Dwellings meeting Decent Homes Standard	100%	100% (11,518 of 11,518)	100% (11,511 of 11,511)		
4.10	Energy efficiency rating of homes (out of 100)	67	67.2	67.2		
4.11	Planned works passing post-inspection	97%	100% (168 of 168)	100% (314 of 314)		
4.12	Stock with a gas supply with up-to-date gas certificates	100%	100% (9,977 of 9,977)	100% (9,973 of 9,973)		
4.13	Empty properties passing post-inspection	98%	99.2% (132 of 133)	99.0% (98 of 99)		
4.14	Lifts – average time taken (hours) to respond	2 hours	2.5 hours	2.7 hours		
4.15	Lifts restored to service within 24 hours	95%	96% (167 of 173)	96% (187 of 195)		
4.16	Lifts – average time to restore service when not within 24 hours	7 days	5 days	8 days		



### Repairs and maintenance indicators

		Target 2019/20	Q4 2018/19	Q1 2019/20	Status against target	Trend since last quarter
4.17	Repairs Helpdesk – calls answered	90%	90% (19,907 of 21,479)	91% 16,459 of 18,154)	Ⓞ	↑
4.18	Repairs Helpdesk – calls answered within 20 seconds	75%	53% (10,488 of 19,907)	54% (8,965 of 16,459)	Ⓡ	↑
4.19	Repairs Helpdesk – longest wait time	5 mins	21m 35s	16m 48s	Ⓡ	↑
4.20	Estate Development Budget main bids – completions (year to date)	For info	85% (91 of 107)	12% (14 of 117)	n/a	n/a
4.21	Estate Development Budget main bids – average duration of work (year to date)	For info	43 days	1 day	n/a	n/a



## Repairs and maintenance

### Responsive repairs passing post-inspection – 2.6 percentage points below target

- **Contributory factors** - sample rate has doubled; increased number of jobs failed first inspection because of poor quality work.
- **Improvement actions** - improving contractor's quality of work through training; ensuring all inspection reports are correctly recorded.

### Repairs completed at first visit – 5.2 percentage points below target

- **Contributory factors** - higher proportion of jobs requiring non-standard parts (eg plumbing and electrical works).
- **Improvement actions** - contractor to improve van stocks so more parts are available for these types of jobs.

### Lifts – average time taken (hours) to respond – 42 minutes longer than target

- **Contributory factors** - increased number of breakdowns reported; over a quarter of breakdowns due to misuse.
- **Improvement actions** - changes agreed with contractor (to ensure engineers cover a more localised area) started to have positive impact in June.

### Lifts – average time to restore service when not within 24 hours – 1 day longer than target

- **Contributory factors** - five lifts took longer than 7 days; delays due to time spent waiting for parts.
- **Improvement actions** - as per previous indicator.

### Repairs Helpdesk – calls answered within 20 seconds – 21 percentage points below target

- **Contributory factors** - contractor staff shortages; staff time spent training new recruits.
- **Improvement actions** - further recruitment; training of new staff led to improved performance in June.

### Repairs Helpdesk – longest wait time – 11 minutes and 48 seconds longer than target

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

#### 4.23 Major projects programme summary 2019/20 (as of July 2019)

Project	Total budget 2019/20	Latest Budget	Status	Number of dwellings		Leaseholder costs range (estimated)
				Council	Leasehold	
Tyson Place / St Johns Mount – structural repairs	£1,640k	£1,640k	On site	109	39	£15k to £22k
Wickhurst Rise – structural repairs	£25k	£25k	Complete	26	6	£22k to £41k
Ingram Crescent – structural repairs	£570k	£160k	Complete	130	24	£4k to £5k
Sylvan Hall – external repairs	£771k	£771k	On site	30	19	£14k to £25k
Clarendon Road – structural repairs	£950k	£950k	On site	23	9	£27k to £30k
Freshfield Estate – Tyfoam extraction	£750k	£1,200k	On site	24	0	n/a
Albion Hill (Saxonbury) – structural repairs	£1,194k	£1,194k	On site	29	16	£33k to £37k
Hidden Homes – new dwellings	£1,498k	£1,498k	On site	n/a	n/a	n/a
Oxford Street conversion	£1,314k	£1,314k	On site	n/a	n/a	n/a
St Aubyns Gardens – external repairs	£600k	£600k	On site	4	11	£31k to £54k
Unity Housing (condensation and damp works)	£336k	£336k	On site	6	0	n/a
Citywide Conversions & extensions	£520k	£520k	On site on 2 properties	9	0	n/a
St James' House car park	£479k	£479k	On site	n/a	n/a	n/a
Holbrook and Downford – roofing	£123k	£123k	Complete	10	3	£14k to £18k
Tilbury Place – renovation	£500k	£500k	On site	n/a	n/a	n/a
Laburnum Grove – roofing	-	£650k	On site – new project	59	0	n/a
Somerset Point – windows and external decoration	£550k	£500k	On site	71	0	n/a
<b>Total</b>	<b>£11.8m</b>	<b>£12.5m</b>	<b>14 projects on site</b>	<b>530</b>	<b>127</b>	<b>£4k to £54k</b>

#### 4.24 Details of major projects on site (as of July 2019)

Project	<b>Tyson Place / St Johns Mount – structural repairs</b>						
Exp. Start	22/10/18	Finish	15/11/19	2019/20 Budget	£1,640k	Latest budget	£1,640k
Act. Start	22/10/18	Current Status	On site	Council dwellings	109	Leasehold dwellings	39
Major external repairs including concrete repairs, roof replacement (St John's Mount only), replacement of windows and external wall insulation. Window installations at Tyson Place commenced 15 April.							

Project	<b>Sylvan Hall Estate – external repairs (Holly Bank, Elm Lodge, Rowan House, The Willows)</b>						
Exp. Start	07/01/19	Exp. Finish	31/03/2020	2019/20 Budget	£771k	Latest Budget	£771k
Act. Start	07/01/19	Current Status	On site	Council dwellings	30	Leasehold dwellings	19
Major external works to include brickwork and concrete repairs, new windows, cavity wall insulation and waterproofing of balconies and communal walkways.							

Project	<b>Ellen Street low rises – structural repairs</b>						
Exp. Start	02/01/19	Exp. Finish	17/12/2019	2019/20 Budget	£950k	Latest Budget	£950k
Act. Start	02/01/19	Current Status	On site	Council dwellings	23	Leasehold dwellings	9
Roof conversion and insulation of external walls.							

Project	<b>Freshfield Estate – extraction of Tyfoam wall insulation (phase four)</b>						
Exp. Start		Exp. Finish	31/03/20	2019/20 Budget	£750k	Latest Budget	£1200k
Act. Start	18/11/18	Current Status	On site	Council dwellings	24	Leasehold dwellings	0
Removal of Tyfoam insulation from wall cavities and rebuilding of outer walls with new external insulation. New phase began in April 2019 and budget was increased by £450k to take account of additional works required.							

Project	<b>Saxonbury – structural repairs</b>						
Exp. Start	22/10/18	Exp. Finish	15/11/19	2019/20 Budget	£1,194k	Latest Budget	£1,194k
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 removal of brickwork resulted in delays to works during 2018/19.							

Project	<b>Hidden Homes</b>						
Exp. Start		Exp. Finish	31/03/20	2019/20 Budget	£1,498k	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:</p> <ul style="list-style-type: none"> <li>• Elwyn Jones Court (2 new dwellings – awaiting electric meter installations before letting)</li> <li>• Woods House (1 new dwelling – new communal room is complete and new flat is also awaiting electric meter installations)</li> <li>• Swallow Court (3 new dwellings – bin areas need to be built and meters installed before letting).</li> </ul> <p>Planning permission has been granted and designs agreed for 10 new dwellings at the Bristol Estate. Another conversion at Manor Hill for a house and 2 flats is at planning stage.</p>							

Project	<b>Oxford Street conversion</b>						
Exp. Start		Exp. Finish	01/12/19	2019/20 Budget	£1,314k	Latest Budget	£1,314k
Act. Start	19/11/18	Current Status	On site	Council dwellings	n/a	Leasehold dwellings	n/a
Now part of the Hidden Homes programme. This project is to redevelop and convert old office space into 10 family dwellings for temporary accommodation. Construction is currently underway on two levels.							

Project	<b>St Aubyns Gardens – external repairs</b>						
Exp. Start	18/03/19	Exp. Finish	01/12/19	2019/20 Budget	£600k	Latest Budget	£600k
Act. Start	18/03/19	Current Status	On site	Council dwellings	4	Leasehold dwellings	11
Further external repairs following previous structural works.							

Project	<b>Unity Housing (Condensation and damp works)</b>						
Exp. Start	01/02/19	Exp. Finish	01/09/19	2019/20 Budget	£336k	Latest Budget	£336k
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 were delays getting on site during 2018/19 due to additional time required for consultation on party walls and contract awards. Works are currently on schedule for completion in September 2019.							

Project	<b>Citywide loft Conversions and extensions</b>						
Exp. Start	01/02/19	Exp. Finish	Dec 19	2019/20 Budget	£520k	Latest Budget	£520k
Act. Start	Apr 19	Current Status	On site	Council dwellings	9	Leasehold dwellings	n/a
Programme comprising works at 9 properties, of which 2 are currently on site.							














Project	<b>St James' House car park</b>						
Exp. Start		Exp. Finish	17/12/19	2019/20 Budget	£479k	Latest Budget	£479k
Act. Start	04/03/19	Current Status	On site	Council dwellings	n/a	Leasehold dwellings	n/a
Improvements to security at the underground car park at St James' House. There had been delays in 2018/19 caused by additional stakeholder engagement and a traffic flow management study which had not been anticipated.							

Project	<b>Tilbury Place – renovation</b>						
Exp. Start		Exp. Finish	04/09/19	2019/20 Budget	£500k	Latest Budget	£500k
Act. Start	18/03/19	Current Status	On site	Council dwellings	n/a	Leasehold dwellings	n/a
Renovation of a block of 15 temporary accommodation studio flats acquired by the council.							

Project	<b>Laburnum Grove – roofing</b>						
Exp. Start	08/05/19	Exp. Finish	07/11/19	2019/20 Budget	-	Latest Budget	£650k
Act. Start	08/05/19	Current Status	On site	Council dwellings	59	Leasehold dwellings	n/a
New project to include roof and window replacements.							

Project	<b>Somerset Point – windows and external decoration</b>						
Exp. Start		Exp. Finish	01/10/19	2019/20 Budget	£550k	Latest Budget	£500k
Act. Start	29/04/19	Current Status	On site	Council dwellings	71	Leasehold dwellings	n/a
Project includes windows, repainting and external wall insulation.							

## 5. Estates service

 Estates service indicators		Target 2019/20	Q4 2018/19	Q1 2019/20	Status against target	Trend since last quarter
5.1	Cleaning quality inspection pass rate	99%	100% (210 of 210)	99% (115 of 116)		
5.2	Estates Response Team quality inspection pass rate	99%	97% (129 of 133)	98% (144 of 147)		
5.3	Cleaning tasks completed	98%	98% (13,110 of 13,356)	95% (12,994 of 13,612)		
5.4	Bulk waste removed within 7 working days	92%	78% (644 of 824)	85% (670 of 787)		
5.5	Lights replaced or repaired within 3 working days	99%	98% (308 of 313)	99.6% (224 of 225)		
5.6	Mobile warden jobs completed within 3 working days	96%	98% (1,438 of 1,469)	99% (1,412 of 1423)		

## **Estates service**

### **Estates Response Team quality inspection pass rate – 2 percentage points below target**

- **Contributory factors** - some jobs to locks needed to be done again.
- **Improvement actions** - jobs were done again; operatives to check jobs to locks more thoroughly.

### **Cleaning tasks completed – 3 percentage points below target**

- **Contributory factors** - bank holidays and staff leave led to difficulty getting to all blocks.
- **Improvement actions** - better planning of cover arrangements for staff on leave.




### **Bulk waste removed within 7 working days – 14 percentage points below target**

- **Contributory factors** - lack of specialist bulk truck until recently.
- **Improvement actions** - new bulk truck is now in use.



## 6. Anti-social behaviour (ASB)

All indicators below give cumulative year to date results.

 <b>ASB indicators</b>		<b>Target 2019/20</b>	<b>Q4 2018/19</b>	<b>Q1 2019/20</b>	<b>Status against target</b>	<b>Trend since last quarter</b>
6.1	Victim satisfaction with way ASB case dealt with	85%	85% (23 of 27)	80% (4 of 5)		
6.2	Tenants evicted due to ASB	For info	3	0	n/a	n/a
6.3	Closure orders obtained	For info	4	3	n/a	n/a

### Victim satisfaction with way ASB case dealt with – 5 percentage points below target

- **Contributory factors** - one respondent unhappy with case outcome; low sample rate.
- **Improvement actions** - increase sample rate through review of how surveys are carried out (part of wider ASB review).

#### 6.4 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	Q4 2018/19	Q1 2019/20	Change between quarters
Verbal abuse / harassment / intimidation	46% 76	44% 83	+7
Noise	9% 14	11% 21	+7
Drugs	10% 16	11% 21	+5
Crime	12% 20	10% 18	-2
Domestic violence / abuse	8% 13	10% 18	+5
Physical violence	6% 10	6% 11	+1
Pets and animal nuisance	4% 7	4% 8	+1
Hate incident	3% 5	2% 3	-2
Alcohol related	2% 3	2% 4	+1
<b>Total</b>	<b>100%</b> <b>164</b>	<b>100%</b> <b>187</b>	<b>+23</b>






## 6.5 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
Brunswick and Adelaide	0	0	No change	4
Central Hove	4	1	-3	57
East Brighton	37	45	+8	2,248
Goldsmid	3	6	+3	326
Hangleton and Knoll	18	20	+2	1,179
Hanover and Elm Grove	4	6	+2	465
Hollingdean and Stanmer	19	21	+2	1,260
Hove Park	0	0	No change	10
Moulsecoomb and Bevendean	8	19	+11	1,514
North Portslade	9	10	+1	398
Patcham	10	7	-3	534
Preston Park	0	1	+1	62
Queen's Park	29	28	-1	1,716
Regency	0	0	No change	28
Rottingdean Coastal	0	0	No change	25
South Portslade	4	3	-1	368
St. Peter's and North Laine	7	8	+1	366
Westbourne	2	6	+4	116
Wish	5	2	-3	345
Withdean	0	1	+1	44
Woodingdean	5	3	-2	451
<b>Total</b>	<b>164</b>	<b>187</b>	<b>+23</b>	<b>11,516</b>

## 7. Tenancy management

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

 <b>Tenancy management indicators</b>		<b>Target 2019/20</b>	<b>Q4 2018/19</b>	<b>Q1 2019/20</b>	<b>Status against target</b>	<b>Trend since last quarter</b>
7.1	Tenancy fraud – properties returned to stock	For info	18	5	n/a	n/a
7.2	Tenancies sustained following difficulties	98%	99% (109 of 110)	97% (36 of 37)		
7.3	Tenancy visit to general needs tenants within last 5 years	90%	93% (9,349 of 10,101)	92% (9,357 of 10,134)		

### Tenancies sustained following difficulties – 1 percentage point below target

- **Contributory factors** - one tenant wouldn't engage with Tenancy Sustainment Officer and tenancy remains at risk.
- **Improvement actions** - review of tenancy sustainment service with view to broadening support for tenants.

#### 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	Q4 2018/19	Q1 2019/20	Change between quarters
Abandonment	2% 9	4% 14	+5
Assignment request	0% 1	9% 3	+2
Boundary issues	8% 34	15% 50	+16
Caretaking	0% 1	1% 3	+2
Court of Protection	1% 3	1% 2	-1
Death of a tenant (including succession)	21% 88	16% 52	-36
Decants and temporary moves	2% 9	2% 6	-3
Fraud	0% 0	2% 6	+6
Leaseholder breach	1% 4	1% 2	-2
Tenancy breach	8% 31	9% 28	-3
Unsatisfactory interiors	6% 23	4% 13	-10
Untidy gardens	38% 157	27% 90	-67
Use and occupation	1% 4	1% 4	No change
Vulnerable adult and safeguarding	12% 49	17% 55	+6
<b>Total</b>	<b>100%</b> <b>413</b>	<b>100%</b> <b>328</b>	<b>+85</b>

## 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	Q4 2018/19	Q1 2019/20	Change between quarters	Council dwellings
Brunswick and Adelaide	0	0	+0	4
Central Hove	3	4	+1	57
East Brighton	54	37	-17	2,248
Goldsmid	5	8	+3	326
Hangleton and Knoll	39	49	+10	1,179
Hanover and Elm Grove	31	15	-16	465
Hollingdean and Stanmer	60	35	-25	1,260
Hove Park	0	1	+1	10
Moulsecoomb and Bevendean	96	67	-29	1,514
North Portslade	14	15	+1	398
Patcham	18	12	-6	534
Preston Park	0	0	No change	62
Queen's Park	45	53	+8	1,716
Regency	0	3	+3	28
Rottingdean Coastal	0	1	+1	25
South Portslade	7	9	+2	368
St. Peter's and North Laine	11	6	-5	366
Westbourne	3	2	-1	116
Wish	6	4	-2	345
Withdean	0	0	No change	44
Woodingdean	21	10	-11	451
<b>Total</b>	<b>413</b>	<b>328</b>	<b>-85</b>	<b>11,516</b>

## 8. Seniors housing

 <b>Seniors Housing indicators</b>		<b>Target 2019/20</b>	<b>Q4 2018/19</b>	<b>Q1 2019/20</b>	<b>Status against target</b>	<b>Trend since last quarter</b>
8.1	Residents with up to date annual review	96%	96% (871 of 903)	98% (884 of 905)		
8.2	Schemes hosting social, health and wellbeing activities (at least weekly)	95%	100% (22 of 22)	100% (22 of 22)		
8.3	Schemes hosting events in collaboration with external organisations	90%	100% (22 of 22)	95% (21 of 22)	