







DRAFT Housing Management Performance Report **Quarter 4 and end of year 2019/20**

This housing management performance report covers Quarter 4 of the financial year 2019/20 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

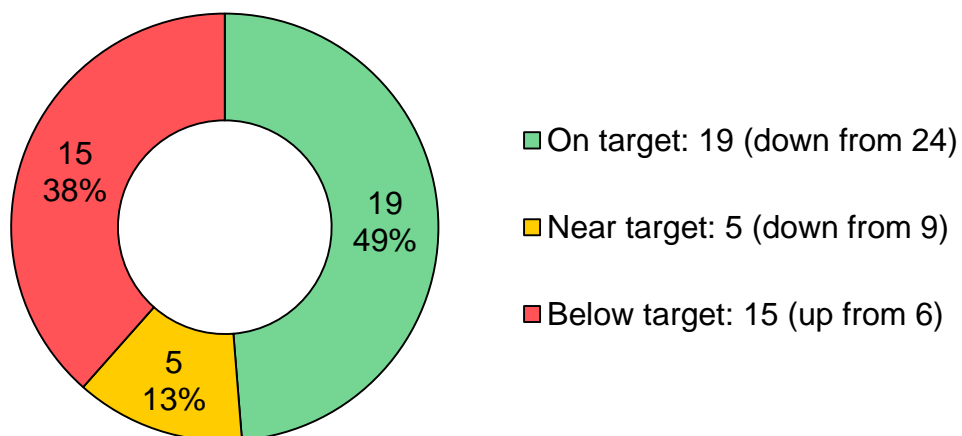
Comments on performance are given for indicators which are near or below target.

Quarterly performance indicators

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

- 19 are on target (of which 16 were on target, 1 near and 2 below target last quarter)
- 5 are near target (2 were on target and 3 were near target)
- 15 are below target (6 were on target, 2 near target and 7 were below target).

Quarterly indicators



In terms of movement since the previous quarter:

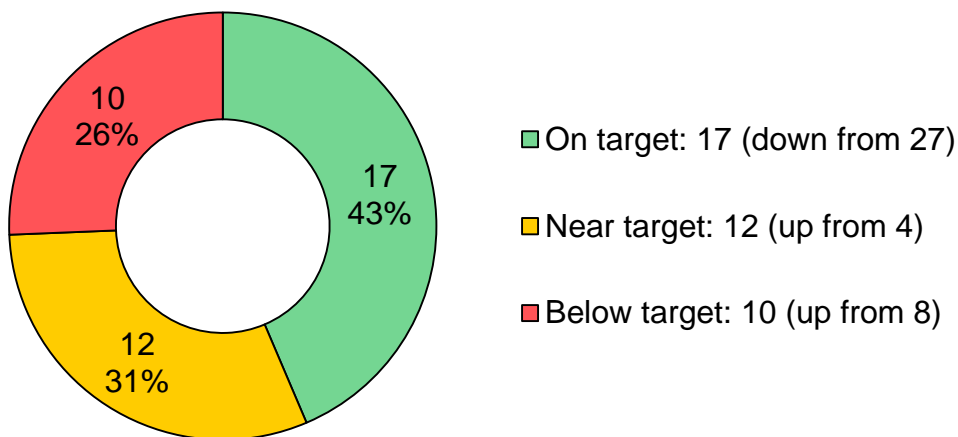
- 14 have improved
- 9 are the same and are on target
- 16 have declined, of which 3 are on target, 4 are near target and 9 are below target.

Annual performance indicators

A total of 39 performance indicators are measured against an **annual** target:

- 17 are on target (of which 15 were on target, 1 near and 1 below target last year)
- 12 are near target (6 were on target, 3 were near target and 2 were below target)
- 10 are below target (5 were on target and 5 were below target).

Annual indicators




In terms of movement since the previous year:

- 14 have improved
- 6 are the same of which 5 are on target and 1 is near target
- 19 have declined of which 4 are on target, 8 near target and 7 off target.

1. Rent collection and current arrears

Rows 1.1 is an end of year forecast and the others are cumulative for the year to date, so Quarter 4 results are also for 2019/20.

 Rent collection and current arrears indicators	Target 2019/20	Q3 2019/20	Q4 2019/20	Status against target	Trend since last quarter	Year end 2018/19	Year end 2019/20	Status against target	Trend since last year
1.1 Rent collected as proportion of rent due for the year	97.20%	97.14% (£51.1m of £52.6m)	96.80% (£50.4m of £52.0m)	A	↓	97.81% (£49.9m of £51.0m)	96.80% (£50.4m of £52.0m)	A	↓
1.2 Former tenant arrears collected	25%	12.65% (£94k of £743k)	19.56% (£150k of £766k)	R	↑	20.71% (£136k of £661k)	19.56% (£150k of £766k)	R	↓
1.3 Rent loss due to empty dwellings*	Under 1%	0.59% (£231k of £39.1m)	0.56% (£289k of £51.2m)	G	↑	0.74% (£375k of £50.7m)	0.56% (£289k of £51.2m)	G	↑
1.4 Tenants served a Notice of Seeking Possession	For info	372	511	n/a	n/a	456	511	n/a	n/a
1.5 Tenants evicted because of rent arrears	For info	0	0	n/a	n/a	2	0	n/a	n/a

* Row 1.3 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

Rent collected as proportion of rent due for the year – 0.40 percentage points below target

- **Contributory factors** - number of households affected by Universal Credit doubled during 2019/20 (from 1,005 to 2,117) as did their arrears (from £470k to £1.1m); during March tenants started reporting financial hardship relating to the Coronavirus pandemic (eg workplaces closed, working hours cut, loss of self-employed income).
- **Improvement actions** - advice on rents and benefits has been tailored to tenants at risk of hardship due to Coronavirus pandemic; no possession action being taken while these measures are in place; staff across Housing are phoning vulnerable tenants to make sure they have essential items and are feeling safe.

Former tenant arrears collected – 5.44 percentage points below target

- **Contributory factors** - need to focus on current tenants impacted by Universal Credit and facing financial hardship relating to Coronavirus pandemic, as above.
- **Improvement actions** - as above.

 Welfare reform information		Q3 2019/20	Q4 2019/20	Year end 2018/19	Year end 2019/20
1.6	Universal Credit – affected households*	1,917 (17% of all tenants)	2,117 (19% of all tenants)	1,005 (9% of tenants)	2,117 (19% of all tenants)
1.7	Universal Credit – arrears of affected households	£961k (62% of total arrears)	£1,075k (65% of total arrears)	£470k (42% of total arrears)	£1,075k (65% of total arrears)
1.8	Universal Credit households in arrears which have an alternative payment arrangement	41% (506 of 1,228)	39% (531 of 1,355)	31% (314 of 1,005)	39% (531 of 1,355)
1.9	Under occupiers on Housing Benefit – affected households	445 (4%)	432 (4%)	537 (5%)	432 (4%)
1.10	Under occupiers on Housing Benefit – arrears of affected households	£50k (3%)	£50k (3%)	£79k (7%)	£50k (3%)
1.11	Benefit Cap – affected households	27 (0.2%)	29 (0.3%)	43 (0.4%)	29 (0.3%)
1.12	Benefit Cap – arrears of affected households	£5k (0.3%)	£4.8k (0.3%)	£10k (0.9%)	£4.8k (0.3%)
1.13	Total households	11,441	11,436	11,429	11,436
1.14	Total current tenant arrears	£1,506k	£1,663k	£1,116k	£1,663k

*The majority of working age households who claim benefits are projected to be on Universal Credit by April 2021

1.15 Area breakdown of rent collected

The figures below are end of year forecasts.


















Rent collection area	Q3 2019/20	Q4 2019/20
North (includes Seniors housing)	97.82% (£14.6m of £14.9m)	97.64% (£14.4m of £14.7m)
West	96.48% (£10.2m of £10.6m)	96.07% (£10.1m of £10.5m)
Central	96.77% (£9.0m of £9.3m)	96.42% (£8.9m of £9.2m)
East	97.14% (£17.3m of £17.8m)	96.75% (£17.0m of £17.6m)
All areas	97.14% (£51.1m of £52.6m)	96.80% (£50.4m of £52.0m)

1.16 Tenants in arrears by amount

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

Amount of arrears	Q3 2019/20	Q4 2019/20
No arrears	75% (8,532)	74% (8,451)
Any arrears	25% (2,909)	25% (2,975)
... £0.01 to £99.99	7% (840)	7% (770)
... £100 to £499.99	10% (1,144)	10% (1,200)
... £500 and above	8% (925)	9% (1,005)
Total tenants	11,441	11,436

2. Customer services and complaints

 Customer services and complaints indicators		Target 2019/20	Q3 2019/20	Q4 2019/20	Status against target	Trend since last quarter	Year end 2018/19	Year end 2019/20	Status against target	Trend since last year
2.1	Calls answered by Housing Customer Services	90%	88% (8,043 of 9,185)	82% (8,844 of 10,732)			89% (32,667 of 36,801)	88% (34,104 of 38,900)		
2.2	Stage one complaints responded to within 10 working days	80%	72% (64 of 89)	87% (99 of 114)			80% (343 of 429)	79% (322 of 407)		
2.3	Stage one complaints – average time to respond when not within 10 working days	For info	15 days	20 days	n/a	n/a	19 days	16 days	n/a	n/a
2.4	Stage one complaints upheld	For info	52% (46 of 89)	58% (66 of 114)	n/a	n/a	40% (173 of 429)	18% (74 of 407)	n/a	n/a
2.5	Stage one complaints escalated to stage two	10%	16% (14 of 89)	6% (7 of 114)			14% (62 of 429)	11% (45 of 407)		
2.6	Stage two complaints upheld	18% or under	21% (3 of 14)	29% (2 of 7)			23% (14 of 62)	22% (10 of 45)		
2.7	Housing Ombudsman Complaints upheld	For info	0% (0 of 2)	0% (0 of 3)	n/a	n/a	0% (0 of 6)	0% (0 of 8)	n/a	n/a

Customer services and complaints

Calls answered by Housing Customer Services – 8 percentage points off quarterly target

- **Contributory factors** - staff shortages, with early impact relating to Coronavirus pandemic in March; time spent training new recruits; increased demand due to calls about housing allocations (Homemove).
- **Improvement actions** - recruitment to remaining vacancies; adjusting staff to remote working while social distancing measures are in place.

Stage one complaints responded to within 10 working days – 1 percentage points off annual target

- **Contributory factors** - contractor customer care staff vacancies during much of the year; followed by need to train them.
- **Improvement actions** - new contractor customer care staff were recruited and have since improved response times, with performance back on target during Q4; these staff now in-house as of April 2020.










Stage one complaints escalated to stage two – 1 percentage point off annual target

- **Contributory factors** - escalated complaints were mostly about housing management services and repairs (eg delays); some complaints could have been resolved at stage one; poor communication was recurring issue.
- **Improvement actions** - reviewed guidance for staff has improved quality of responses and communication with customers – performance back on target during Q4.

Stage two complaints upheld – 11 percentage points off quarterly target

- **Contributory factors** - upheld stage two complaints generally due to lack of action or poor communication.
- **Improvement actions** - review guidance for staff dealing with complaints, as above; some changes made to procedures.

3. Empty home turnaround time and mutual exchanges

 Empty home turnaround time and mutual exchange indicators		Target 2019/20	Q3 2019/20	Q4 2019/20	Status against target	Trend since last quarter	Year end 2018/19	Year end 2019/20	Status against target	Trend since last year
3.1	Average re-let time, excluding time spent in major works (calendar days)	21	17 (90 lets)	20 (111 lets)			26 (555 lets)	20 (445 lets)		
3.2	... as above for general needs dwellings	For info	13 (69 lets)	18 (87 lets)	n/a	n/a	21 (460 lets)	16 (362 lets)	n/a	n/a
3.3	... as above for seniors housing dwellings	For info	31 (21 lets)	27 (24 lets)	n/a	n/a	51 (95 lets)	34 (83 lets)	n/a	n/a
3.4	Average 'key to key' empty period, including time spent in major works (calendar days)	For info	40 (90 lets)	47 (111 lets)	n/a	n/a	50 (555 lets)	43 (445 lets)	n/a	n/a
3.5	New dwellings let for first time	For info	11	5	n/a	n/a	74	36	n/a	n/a
3.6	Mutual exchange decisions made within 42 calendar days	100%	100% (42 of 42)	100% (30 of 30)			100% (142 of 142)	100% (138 of 138)		
3.7	Total empty dwellings at end quarter*	For info	72	78	n/a	n/a	78	78	n/a	n/a






























*Total general needs and seniors housing stock is 11,514 of which 11,436 are let and 78 are empty. The total housing revenue account (HRA) stock of 11,577 also includes 52 council owned temporary accommodation dwellings and 11 long term leases to housing associations.

3.8. Long term empty dwellings by ward (empty six weeks or more as of 1 April 2020) – most works on hold due to Coronavirus pandemic

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	1	60	n/a	£0.7k	£0.7k	1 studio flat.
Hangleton and Knoll	3	67	46-109	£1.1k	£3.5k	1 two bedroom flat and 2 three bedroom houses.
Hanover and Elm Grove	4	165	46-501	£2.7k	£11.0k	3 three bedroom houses (one requires major works, now on hold, and neighbours needed to transfer beforehand) and 1 one bedroom flat.
Hollingdean and Stanmer	1	333	n/a	£5.8k	£5.8k	1 two bedroom seniors flat.
Moulsecoomb and Bevendean	4	485	46-795	£87.3k	£29.3k	1 one bedroom house and 3 seniors studio flats.
Patcham	1	60	n/a	£1.3k	£1.3k	1 one bedroom seniors flat.
Preston Park	2	820	690-949	£9.9k	£19.9k	2 adjoining flats requiring major works – on hold along with casework to find temporary housing for two neighbouring households.
Queens Park	5	84	46-144	£1.1k	£5.9k	2 two bedroom flats and 3 studio flats.
St Peter's & North Laine	2	46	n/a	£0.7k	£1.5k	2 one bedroom flats.
Westbourne	1	263	n/a	£2.9k	£2.9k	1 one bedroom flat.
Withdean	1	53	n/a	£0.7k	£0.7k	1 studio flat.
Woodingdean	1	382	n/a	n/a	n/a	1 two bedroom house undergoing roof conversion (slowed due to Coronavirus, expected for completion in May). This is a buy back property so rent has not been set yet.
Total	26	235	46-959	£3.3k	£82.5k	Total of 6 houses and 20 flats.

*Snapshot of historic rent loss for whole time since these properties became empty.














4. Repairs and maintenance

 Repairs and maintenance indicators		Target 2019/20	Q3 2019/20	Q4 2019/20	Status against target	Trend since last quarter	Year end 2018/19	Year end 2019/20	Status against target	Trend since last year
4.1	Emergency repairs completed in time (within 24 hours)	99%	99.8% (2,187 of 2,191)	99.8% (2,714 of 2,719)			99.9% (11,025 of 11,039)	99.8% (9,316 of 9,337)		
4.2	Routine repairs completed in time (within 20 working days)	99%	99.4% (3,642 of 3,663)	99.5% (6,011 of 6,041)			99.6% (18,644 of 18,719)	99.4% (17,914 of 18,000)		
4.3	Complex repairs completed in time (work needing longer than 20 days)	For info	99.0% (96 of 97)	96.4% (306 of 308)	n/a	n/a	99.8% (647 of 648)	99.4% (612 of 619)	n/a	n/a
4.4	Average time to complete routine repairs (calendar days)	15 days	13 days	20 days			13 days	15 days		
4.5	Appointments kept by contractor as proportion of appointments made	97%	97.8% (7,794 of 7,973)	97.8% (8,874 of 9,069)			96.8% (46,286 of 47,815)	97.4% (35,305 of 36,250)		
4.6	Tenants satisfied with repairs (year to date)	96%	98.4% (1,797 of 1,827)	98.4% (1,812 of 1,842)			97.0% (5,440 of 5,610)	98.4% (1,812 of 1,842)		
4.7	Responsive repairs passing post-inspection first time	97%	95.9% (278 of 290)	94.5% (344 of 364)			91.4% (1,867 of 2,043)	94.4% (2,210 of 2,340)		
4.8	Repairs completed at first visit	92%	86.6% (5,068 of 5,854)	87.5% (7,666 of 8,760)			92.5% (27,512 of 29,758)	86.9% (23,764 of 27,337)		



Repairs and maintenance indicators

		Target 2019/20	Q3 2019/20	Q4 2019/20	Status against target	Trend since last quarter	Year end 2018/19	Year end 2019/20	Status against target	Trend since last year
4.9	Dwellings meeting Decent Homes Standard	100%	100% (11,513 of 11,513)	100% (11,511 of 11,511)			100% (11,518 of 11,518)	100% (11,605 of 11,606)		
4.10	Energy efficiency rating of homes (out of 100)	67	67.4	67.5			67.2	67.5		
4.11	Planned works passing post-inspection	97%	99.3% (144 of 145)	100% (141 of 141)			99.7% (783 of 785)	99.7% (617 of 619)		
4.12	Stock with a gas supply with up-to-date gas certificates	100%	100% (9,992 of 9,992)	99.99% (9,992 of 9,993)			100% (9,977 of 9,977)	99.99% (9,992 of 9,993)		
4.13	Empty properties passing post-inspection	98%	93.8% (75 of 80)	100% (99 of 99)			98.7% (464 of 470)	96.6% (461 of 477)		
4.14	Lifts – average time taken (hours) to respond	2 hours	1.9 hours	4.7 hours			2.7 hours	2.6 hours		
4.15	Lifts restored to service within 24 hours	95%	98.9% (175 of 177)	97.7% (130 of 133)			96% (583 of 607)	97.4% (669 of 687)		
4.16	Lifts – average time to restore service when not within 24 hours	7 days	12 days	10 days			8 days	8 days		

 Repairs and maintenance indicators		Target 2019/20	Q3 2019/20	Q4 2019/20	Status against target	Trend since last quarter	Year end 2018/19	Year end 2019/20	Status against target	Trend since last year
4.17	Repairs Helpdesk – calls answered	90%	57% (15,476 of 27,273)	70% (10,927 of 15,701)			94% (75,913 of 80,822)	75% (59,819 of 79,772)		
4.18	Repairs Helpdesk – calls answered within 20 seconds	75%	27% (4,228 of 15,476)	33% (3,654 of 10,927)			65% (49,037 of 75,913)	47% (27,916 of 59,819)		
4.19	Repairs Helpdesk – longest wait time	5 mins	50m 48s	35m 28s			21m 35s	50m 48s		
4.20	Estate Development Budget main bids – completions (year to date)	For info	65% (77 of 118)	TBC	n/a	n/a	92% (91 of 107)	TBC	n/a	n/a
4.21	Estate Development Budget main bids – average duration of work (year to date)	For info	13 days	TBC	n/a	n/a	43 days	TBC	n/a	n/a

Repairs and maintenance

Average time to complete routine repairs – 5 calendar days longer than quarterly target

- **Contributory factors** - backlog of repairs jobs completed before end of Mears contract took longer than average.
- **Improvement actions** - the new Repairs & Maintenance service came into effect for delivery of repairs from the 1 April however the service began only completing critical repairs due to the Coronavirus (Covid-19) pandemic. A recovery and communication plan for routine repairs is being developed by the service.

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

- **Contributory factors** - most jobs failed first inspection because of poor quality or further work required.
- **Improvement actions** - improving quality of repairs is one of the main objectives of the new repairs service and will be a major area of focus once normal working resumes.

Repairs completed at first visit – 5.1 percentage points below quarterly target

- **Contributory factors** - relatively high proportion of jobs requiring non-standard parts (eg plumbing and electrical works) remains a factor; issues with initial diagnosis by repairs helpdesk of work required.
- **Improvement actions** - recruitment and training for repairs helpdesk to improve problem identification; continuing to improve van stocks.

Stock with a gas supply with up-to-date gas certificates – 0.01 percentage points below target

- **Contributory factors** - one home without certification at end March as tenant self-isolating due to Coronavirus.
- **Improvement actions** - none required as still compliant given current circumstances and Health & Safety Executive guidance.

Empty properties passing post-inspection – 1.4 percentage points below annual target

- **Contributory factors** - issues during Q3 with quality of work, possibly due to contractor staff shortages.
- **Improvement actions** - back on target as of Q4.

Lifts – average time taken (hours) to respond – 2.7 hours longer than quarterly target

- **Contributory factors** - reduced contractor staffing in early January due to holiday leave; service for mobility lifts in tenants' homes operating with fewer staff in response to the Coronavirus pandemic.
- **Improvement actions** - contractor plans to add additional engineer cover to the area during staff absence and holidays; contractor is contacting tenants to confirm appointments ahead of attending to mobility lifts.

Lifts – average time to restore service when not within 24 hours – 3 days above quarterly target

- **Contributory factors** - as above; also some delays in sourcing required parts.
- **Improvement actions** - as above.

Repairs Helpdesk – calls answered – 33 percentage points below quarterly target

- **Contributory factors** - staffing has been challenging over final phase of the contract, additional resources have been brought in but there have also been delays in recruitment; unsuccessful trial of recruitment of agency staff; staff time spent training new recruits and the impact of the Coronavirus pandemic.
- **Improvement actions** - the repairs helpdesk is now part of the council Repairs & Maintenance service and there is a clear focus on staffing levels and recruitment and retention; performance targets will be reviewed in light of the Council's corporate guidelines set out in the Customer Promise. Currently the Council is only dealing with emergency repairs.

Repairs Helpdesk – calls answered within 20 seconds – 10 percentage points below quarterly target

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

Repairs Helpdesk – longest wait time – 29 minutes and 2 seconds longer than quarterly target

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

4.22 Asbestos safety

As part of the Housing Asbestos Management Strategy, a specialist contractor carried out 1,231 safety inspections of areas containing asbestos-based materials during 2019/20:

- 312 to communal areas
- 919 to dwellings.

The strategy also includes making sure residents, staff and contractors are informed about and protected from risks associated with asbestos. As per statutory obligations, council and contractor staff check the council's asbestos register before work is carried out in tenants' homes or communal areas, and carry out an asbestos survey if there is any risk that the work could expose any existing asbestos.

4.23 Legionella safety

A detailed inspection programme covers communal hot and cold water systems across the council housing stock, including 94 blocks containing 2,701 council flats.

Additional actions by Housing and contractors include:

- Removing cold water storage tanks and converting to mains supply, especially in high and medium rise blocks.
- Promoting awareness of Legionella in water butts, and cleaning them at Seniors schemes.
- Legionella awareness training for new repairs team.

4.24 Major projects programme summary 2019/20 (as of 31 March 2020)

Project	Latest budget	2019/20 budget (provisional)	Status	Number of dwellings		Leaseholder costs range (estimated)
				Council	Leasehold	
Tyson Place / St Johns Mount – structural repairs	£1,640k	£1,395k	On site	110	38	£15k to £22k
Wickhurst Rise – structural repairs	£25k	(£19k)	Complete	26	6	£22k to £41k
Ingram Crescent – structural repairs	£160k	£164k	Complete	130	24	£4k to £5k
Sylvan Hall – external repairs	£506k	£488k	Complete	30	19	£14k to £25k
Clarendon Road – structural repairs	£950k	£852k	Complete	23	9	£27k to £30k
Freshfield Estate – Tyfoam extraction	£1,200k	£778k	On site	24	0	n/a
Albion Hill (Saxonbury) – structural repairs	£1,094k	£929k	On site	29	16	£33k to £37k
Albion Hill (Dinapore House)	-	£7k	Not started	5	7	TBC
Theobald House – concrete repairs	£50k	£12k	Complete	81	29	n/a
Hidden Homes – new dwellings	£1,098k	£822k	On site	n/a	n/a	n/a
Oxford Street conversion	£954k	£931k	On site	n/a	n/a	n/a
St Aubyns Gardens – external repairs	£600k	£376k	Complete	4	11	£31k to £54k
Unity Housing (condensation and damp works)	£336k	£286k	Complete	6	0	n/a
Citywide Conversions & extensions	£260k	£263k	On site at 1 property	3	0	n/a
St James's House car park	£479k	£488k	On site	n/a	n/a	n/a
Holbrook and Downford – roofing	£123k	£102k	Complete	10	3	£14k to £18k
Tilbury Place – renovation	£500k	£527k	Complete	n/a	n/a	n/a
Laburnum Grove and Burstead Close – roofing	£650k	£715k	On site	59	0	n/a
Somerset Point – windows and external decoration	£500k	£563k	On site	71	0	n/a
Leach Court – concrete coatings	-	£96k	On site	108	0	n/a
Total	£11,125k	£9,775k	10 projects on site	719	162	£4k to £54k

4.25 Details of major projects on site (as of March 2020)

Project	Tyson Place / St Johns Mount – structural repairs						
Exp. Start	22/10/18	Finish	30/06/20	Latest Budget	£1,640k	Year End	£1,395k
Act. Start	22/10/18	Current Status	On site	Council dwellings	109	Leasehold dwellings	39
Major external works including concrete repairs, roof replacement (St John's Mount only), replacement of windows and external wall insulation. Currently on site with completion expected by end June 2020 with delay caused by Coronavirus (Covid-19), which necessitated a reduced crew to carry out the work.							

Project	Freshfield Estate – extraction of Tyfoam wall insulation (phase four)						
Exp. Start		Exp. Finish	30/04/20	Latest Budget	£1,200k	Year End	£778k
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. Currently nearing completion.							

Project	Albion Hill (Saxonbury) – structural repairs						
Exp. Start	22/10/18	Exp. Finish	30/04/20	Latest Budget	£1,094k	Year End	£929k
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. Underspend of 265k during 2019/20. Completion expected by end April 2020 with delay caused by Coronavirus (Covid-19) response.							

Project	Hidden Homes						
Exp. Start		Exp. Finish	TBC	Latest Budget	£1,098k	Year End	£929k
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, with projects at:</p> <ul style="list-style-type: none"> • Swallow Court (3 new dwellings – complete) • Elwyn Jones Court (2 new dwellings – complete) • Woods House (1 new dwelling and new communal room – complete) • Manor Hill conversion and new build (3 new dwellings – underway). <p>Planning permission has been granted and designs agreed for 10 new dwellings at the Bristol Estate, currently in preparation for phase 2 works and electrical upgrade works with some new homes estimated for completion late summer. Proposals for new dwellings at Albion Hill are at planning stage and will be tendered under new arrangements in 2020.</p>							

Project	Oxford Street conversion						
Exp. Start		Exp. Finish	31/09/20	Latest Budget	£954k	Year End	£931k
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 new dwellings for single people and small families as council owned temporary accommodation. Construction is currently underway and expected for completion by end September 2020.</p>							

Project	Citywide loft Conversions and extensions						
Exp. Start	01/02/19	Exp. Finish	TBC	Latest Budget	£260k	Year End	£262k
Act. Start		Current Status	On site	Council dwellings	10	Leasehold dwellings	n/a
<p>This year's programme was reduced with the start of a new build in Moulsecoomb deferred to 2020/21. Spend for this year covers the completed 3 extension projects (2 in conjunction with the Adaptions Team) and final account payments relating to last year's budget.</p>							


























Project	St James's House car park						
Exp. Start		Exp. Finish	TBC	Latest Budget	£479k	Year End	£487k
Act. Start	04/03/19	Current Status	On site	Council dwellings	n/a	Leasehold dwellings	n/a
<p>Improvements to security at the underground car park at St James's House. There had been delays in 2018/19 caused by additional stakeholder engagement and a traffic flow management study which had not been anticipated. Overspend due to additional works being required once on site with projects.</p>							

Project	Laburnum Grove and Burstead Close – roofing						
Exp. Start	08/05/19	Exp. Finish	31/04/20	Latest Budget	£650k	Year End	£715k
Act. Start	08/05/19	Current Status	On site	Council dwellings	59	Leasehold dwellings	n/a
<p>Roof and window replacements. Forecast overspend due to additional properties being added to the program. This will be financed from savings on other projects. Completed expected by end April 2020.</p>							

Project	Somerset Point – windows and external decoration						
Exp. Start		Exp. Finish	30/06/20	Latest Budget	£500k	Year End	£562k
Act. Start	29/04/19	Current Status	On site	Council dwellings	71	Leasehold dwellings	n/a
Works include new windows, repainting and insulation of external walls. Overspend of £162k due to additional works being carried out that were identified while the main works were on site, financed from savings on other projects. Completion expected by the end of June 2020. Works delayed due to impact of Coronavirus (Covid-19) pandemic, with a reduced crew currently on site.							

Project	Leach Court – concrete coatings						
Exp. Start		Exp. Finish	30/04/20	Latest Budget	-	Year End	£96k
Act. Start	07/10/19	Current Status	On site	Council dwellings	108	Leasehold dwellings	0
Urgent works required which are financed from underspends on other projects. Certificate of practical completion issued in March although some snagging issues were identified which are expected to be resolved in April.							

5. Estates service

 Estates service indicators	Target 2019/20	Q3 2019/20	Q4 2019/20	Status against target	Trend since last quarter	Year end 2018/19	Year end 2019/20	Status against target	Trend since last year
5.1 Cleaning quality inspection pass rate	99%	100% (101 of 101)	100% (95 of 95)			99.9% (760 of 761)	99.8% (462 of 463)		
5.2 Estates Response Team quality inspection pass rate	99%	100% (143 of 143)	100% (20 of 20)			99% (611 of 619)	99% (360 of 363)		
5.3 Cleaning tasks completed	98%	97% (13,162 of 13,637)	90% (12,026 of 13,427)			98% (50,091 of 51,143)	94% (51,925 of 55,200)		
5.4 Bulk waste removed within 7 working days	92%	82% (688 of 840)	77% (500 of 653)			81% (2,563 of 3,153)	82% (2,471 of 3,031)		
5.5 Lights replaced or repaired within 3 working days	99%	99.7% (322 of 323)	99.7% (302 of 303)			99.3% (1,147 of 1,155)	99.7% (1,059 of 1,062)		
5.6 Mobile warden jobs completed within 3 working days	96%	99.4% (1,147 of 1,154)	99.3% (1,321 of 1,330)			98.8% (6,120 of 6,196)	99.4% (5,163 of 51920)		

Estates service

Cleaning tasks completed – 2 percentage points below annual target






- **Contributory factors** - disruption to service relating to Coronavirus (Covid-19) pandemic – eg staff needing to follow social distancing guidelines while working, some shortages due to self-isolation.
- **Improvement actions** - revised cleaning schedule in consultation with Public Health to prioritise cleaning 'hot spots' (eg door handles, hand rails and lift buttons); advice provided to staff on how to protect themselves and others; letters sent to all residents in flats about arrangements and to advise cleaning materials could be made available to anyone who wanted to help clean their block

Bulk waste removed within 7 working days – 10 percentage points below target

- **Contributory factors** - some staff shortages in March; staff time spent on section 41 notices on items left in common areas (two days per week) remains an issue.
- **Improvement actions** - staff inspecting all high rise buildings on a daily basis to ensure repairs, health and safety and fire risk concerns are reported and acted upon; new and improved bin areas through Environmental Improvement Budget.

6. Antisocial 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 2019/20	Q3 2019/20	Q4 2019/20	Status against target	Trend since last quarter	Year end 2018/19	Year end 2019/20	Status against target	Trend since last year
6.1	Surveyed ASB victims satisfied with way their closed case was dealt with	85%	95% (18 of 19)	95% (33 of 35)			85% (23 of 27)	95% (33 of 35)		
6.2	Tenants evicted due to ASB	For info	1	1	n/a	n/a	3	1	n/a	n/a
6.3	Closure orders obtained	For info	4	4	n/a	n/a	4	4	n/a	n/a

6.5 New antisocial behaviour (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 2019/20	Q4 2019/20	Change between quarters	Year end 2019/20
Verbal abuse / harassment / intimidation	47% 77	35% 64	-13	42% 316
Noise	13% 21	19% 35	+14	12% 90
Drugs	14% 23	15% 27	+4	14% 107
Crime	7% 11	12% 23	+12	11% 79
Domestic violence / abuse	12% 19	11% 20	+1	97% 72
Physical violence	1% 2	3% 5	+3	3% 25
Pets and animal nuisance	3% 5	3% 6	+1	5% 34
Hate incident	3% 5	2% 3	-2	2% 13
Alcohol related	0% 0	1% 2	+2	1% 8
Total	100% 163	100% 185	+22	100% 744


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 2019/20	Q4 2019/20	Change between quarters	Council dwellings	Year end 2019/20
Brunswick and Adelaide	0	1	+1	4	1
Central Hove	2	1	-1	57	8
East Brighton	32	40	+8	2,244	171
Goldsmid	4	7	+3	326	22
Hangleton and Knoll	19	13	-6	1,181	72
Hanover and Elm Grove	6	6	n/a	467	28
Hollingdean and Stanmer	22	26	+4	1,243	84
Hove Park	0	0	n/a	10	0
Moulsecoomb and Bevendean	12	21	+9	1,510	79
North Portslade	9	7	-2	400	31
Patcham	13	6	-7	530	37
Preston Park	2	1	-1	62	5
Queen's Park	22	33	+11	1,720	117
Regency	0	0	n/a	28	0
Rottingdean Coastal	0	0	n/a	25	0
South Portslade	3	9	+6	369	19
St. Peter's and North Laine	10	7	-3	378	39
Westbourne	2	2	n/a	117	11
Wish	4	2	-2	345	8
Withdean	0	1	-1	44	2
Woodingdean	1	2	-1	451	10
Total	163	185	+22	11,511	744

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 2019/20	Q3 2019/20	Q4 2019/20	Status against target	Trend since last quarter	Year end 2018/19	Year end 2019/20	Status against target	Trend since last quarter
7.1 Tenancy fraud – properties returned to stock	For info	9	9	n/a	n/a	18	9	n/a	n/a
7.2 Tenancies sustained following difficulties	98%	96% (104 of 108)	97% (132 of 136)	A	↑	99% (109 of 110)	97% (132 of 136)	A	↓
7.3 Tenancy visit to general needs tenants within last 5 years	90%	92% (9,375 of 10,211)	89% (9,081 of 10,181)	A	↓	93% (9,349 of 10,101)	89% (9,081 of 10,181)	A	↓

Tenancies sustained following difficulties – 1 percentage point below annual target

- **Contributory factors** - four tenancies were at risk when cases were closed because tenants did not engage, although are not currently at risk while Coronavirus (Covid-19) social distancing measures are in place.
- **Improvement actions** - supporting vulnerable tenants with claiming benefits like Universal Credit, now via phone.

Tenancy visit to general needs tenants within last 5 years – 1 percentage point below target

- **Contributory factors** - tenancy visits scheduled in March were cancelled due to Coronavirus (Covid-19) social distancing.
- **Improvement actions** - staff are instead phoning vulnerable tenants to make sure they have essential items and are feeling safe.

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 2019/20
Abandonment	3% 11	3% 14	+3	3% 49
Assignment request	2% 7	1% 5	-2	1% 20
Boundary issues	17% 55	15% 62	+7	16% 234
Caretaking	0% 0	0% 2	+2	0% 5
Court of Protection	1% 2	1% 3	+1	1% 9
Death of a tenant (including succession)	21% 70	19% 83	+13	18% 269
Decants and temporary moves	2% 8	2% 10	+2	2% 25
Fraud	2% 6	0% 2	-4	1% 16
Leaseholder breach	2% 5	2% 9	+4	2% 25
Tenancy breach	6% 18	9% 39	+21	9% 130
Unsatisfactory interiors	6% 19	4% 18	-1	5% 72
Untidy gardens	14% 47	10% 43	-4	19% 287
Use and occupation	1% 2	1% 6	+4	1% 14
Vulnerable adult and safeguarding*	23% 76	31% 130	+54	23% 338
Total	100% 326	100% 426	+100	100% 1,493














*This figure has increased because the Tenancy Sustainment Team have started recording their cases using this category on the housing management IT system, in addition to the Tenancy Team who were already doing so.

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 2019/20	Q4 2019/20	Change between quarters	Council dwellings	Year end 2019/20
Brunswick and Adelaide	0	1	+1	4	1
Central Hove	5	4	-1	57	17
East Brighton	38	49	+11	2,244	195
Goldsmid	4	14	+10	326	37
Hangleton and Knoll	35	40	+5	1,181	185
Hanover and Elm Grove	10	17	+7	467	52
Hollingdean and Stanmer	38	54	+16	1,243	177
Hove Park	0	0	n/a	10	1
Moulsecoomb and Bevendean	68	81	+13	1,510	272
North Portslade	12	23	+10	400	68
Patcham	14	13	-1	530	60
Preston Park	0	0	n/a	62	4
Queen's Park	44	67	+23	1,720	214
Regency	0	0	n/a	28	4
Rottingdean Coastal	0	0	n/a	25	1
South Portslade	12	8	-4	369	43
St. Peter's and North Laine	15	18	+3	378	49
Westbourne	2	7	+5	117	14
Wish	12	18	+4	345	44
Withdean	5	7	+2	44	20
Woodingdean	12	5	-7	451	35
Total	326	426	+100	11,511	1,493

8. Seniors housing

 Seniors Housing indicators		Target 2019/20	Q3 2019/20	Q4 2019/20	Status against target	Trend since last quarter	Year end 2018/19	Year end 2019/20	Status against target	Trend since last year
8.1	Residents with up to date annual review	96%	96% (876 of 910)	89% (805 of 907)			96% (871 of 903)	89% (805 of 907)		
8.2	Schemes hosting weekly social, health and wellbeing activities	95%	95% (21 of 22)	n/a			95% (21 of 22)	n/a		
8.3	Schemes hosting events in collaboration with external organisations	90%	95% (21 of 22)	n/a			91% (20 of 22)	n/a		

Residents with up to date annual review – 7 percentage points below target

- **Contributory factors** - annual review meetings were cancelled in March due to Coronavirus (Covid-19) social distancing.
- **Improvement actions** - seniors housing staff are instead making daily phone calls to support residents.

Schemes hosting weekly social, health and wellbeing activities

- **Contributory factors** - not reported as events could not be held every week because they were also stopped in March
- **Improvement actions** - as above, plus working with partners to help digitally excluded residents get internet access.

Schemes hosting events in collaboration with external organisations

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

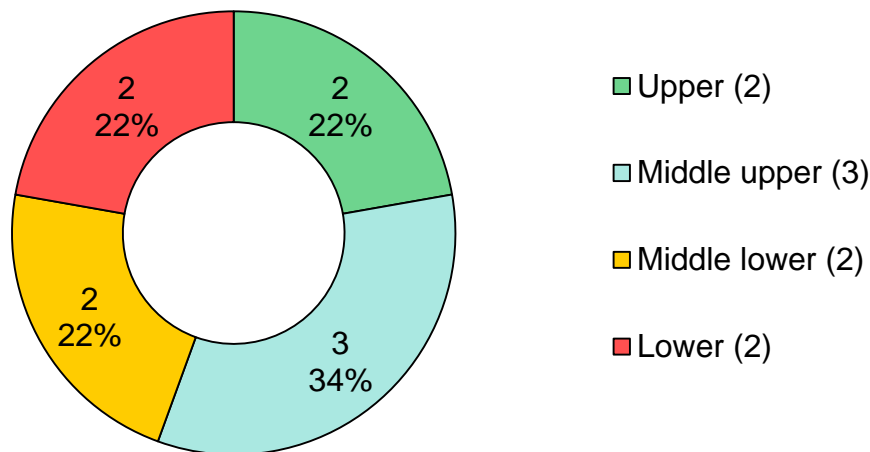
Appendix 2

HouseMark cost and performance benchmarking 2018/19

This appendix compares Brighton & Hove landlord services with 25 other housing stock retaining local authorities with at least 10,000 dwellings, using independent benchmarking data from HouseMark for 2018/19. Other comparator groups can be provided upon request. The first page ranks 9 cost indicators and the second ranks 15 performance indicators.

Cost indicators

(% of indicators within quartile groups, where upper is cheaper and lower is more expensive)



Cost indicators by group

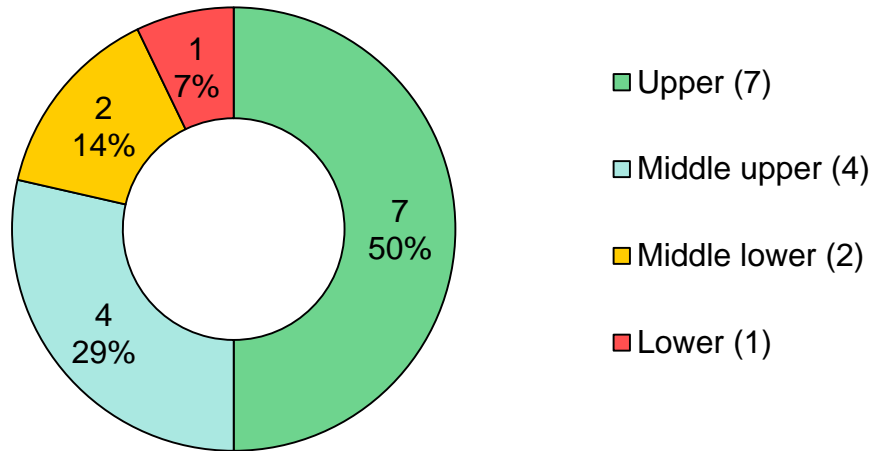
The figure in brackets is the median average across all 25 authorities

<p>Upper quartile within cheapest 25% of local authorities</p> <ul style="list-style-type: none"> Responsive repairs and void works costs per property – £618 (£866) Average cost of a responsive repair – £118 (£149)
<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 – 27% (31%) Major works management costs as a % of service provision costs – 6% (7%) Estate services costs per property – £187 (£241)
<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 – 32% (18%) Housing management costs per property – £455 (£411)
<p>Lower quartile results rank among most expensive 25% of local authorities</p> <ul style="list-style-type: none"> Cyclical maintenance management costs as a % of service provision – 23% (15%) Major works and cyclical maintenance costs per property – £2,338 (£1,770)*

* Major works and cyclical maintenance are usually the largest area of expenditure for social landlords. About 85% (£23m) of these costs were capital investment which adds to the value of the council housing stock. 49% of dwellings (5,690 of 11,518) underwent capital works.

Performance indicators

(% of indicators within quartile groups, where upper is better and lower is worse)



Performance indicators by group

The figure in brackets is the median average across all 25 authorities

Upper quartile results within highest performing 25% of authorities

- Calls answered – **89%** (85%)
- Current and former tenant arrears as % of annual rent due – **3.35%** (5.49%)
- Tenants evicted for rent arrears – **0.02%** (0.25%)
- Tenancy turnover – **4.7%** (5.6%)
- Dwellings with a valid gas safety certificate – **100%** (99.97%)
- Vacant dwellings – **0.7%** (1.2%)
- Rent loss from empty properties – **0.7%** (1.1%)

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

- Responsive repairs per property – **2.58** (2.96)
- Responsive repairs appointments kept – **96.8%** (95.8%)
- Average time to complete repairs – **8.5 days** (9.6 days)
- Average re-let time including time spent in works – **50 days** (52 days)

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

- Staff turnover – **7.7%** (8.7%)
- Repairs completed at the first visit – **92.5%** (92.6%)

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

- Average time lost to sickness per employee – **12.6 days** (11 days)
- Average energy efficiency rating – **67.2** out of 100 (70)