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|--------------------------|------------------------------|
| <b>HOUSING COMMITTEE</b> | <b>Agenda Item 51</b>        |
|                          | Brighton & Hove City Council |

|                          |   |  |                          |
|--------------------------|---|--|--------------------------|
| <b>Subject:</b>          | <b>Housing Management Performance Report<br/>Quarter 2 2019/20</b>      |  |                          |
| <b>Date of Meeting:</b>  | <b>15 January 2020</b>  |  |                          |
| <b>Report of:</b>        | <b>Executive Director Housing, Neighbourhoods &amp;<br/>Communities</b> |  |                          |
| <b>Contact Officer:</b>  | <b>Name:</b>  | <b>Ododo Dafé</b>                      | <b>Tel: 01273 293201</b> |
|                          | <b>Email:</b>   | <b>ododo.dafe@brighton-hove.gov.uk</b> |                          |
| <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 2 of the financial year 2019/20. The report is attached as Appendix 1 and notable results include:

- **Rent collection and current arrears** – 97.22% of rent collected.
- **Customer services and complaints** – 91% of calls answered and 64% of stage one complaints responded to within 10 working days.
- **Empty home turnaround time** – 115 homes re-let in an average of 20 days (or 37 days including time spent in major works).
- **Repairs and maintenance** – routine repairs took an average of 11 days to complete and 96.7% of appointments were kept.
- **Estates service** – 82% of bulk waste jobs completed within 7 working days.
- **Anti-social behaviour** – 90% of people surveyed were satisfied with the way their anti-social behaviour complaint was dealt with.
- **Tenancy management** – 38 tenancies sustained following difficulties.
- **Seniors housing** – 97% of residents have had their annual review.

**2. RECOMMENDATIONS:**

2.1 That the Housing 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 December 2019. Changes made following resident feedback at these meetings are noted in the report.

## 5. FINANCIAL & OTHER IMPLICATIONS:

### Financial Implications:

- 5.1 The area of performance with the most significant financial impact is the ability to collect rents from tenants. Over the last two years the percentage of rent collected has fallen in the HRA, and although the performance still compares favourably when benchmarked against other stock holding councils around the country, this is of concern and a review is underway to identify actions that will help to improve this. Indicator 1.14 shows that during Quarter 2, arrears for current tenants have increased by £0.166m to £1.450m. The majority of the arrears relate to tenants on Universal Credit. The Housing Income Management team is undertaking targeted work with tenants who are transferring to Universal Credit, and an additional post is proposed as part of the draft HRA Budget for 2020/21 to enhance the support the council can directly offer tenants around welfare rights and appeals. The impact of this work on arrears recovery will be closely monitored to ensure that these measures are effective. The Housing Income Management team has had a high level of staff vacancies this year which is also impacting on the recovery of both current and former tenant arrears. The vacancies are currently being recruited to.

*Finance Officer Consulted: Monica Brooks                      Date: 05/12/19*

### Legal Implications:

- 5.2 There are no significant legal implications arising from this report to draw to the Committee's attention. The reference to section 41 notices in the commentary to the Estates section of the report is a reference to section 41 of the Local Government (Miscellaneous Provisions) Act 1982. That section provides a procedure for dealing with lost and uncollected property found on council land.

*Lawyer Consulted: Liz Woodley                                      Date: 21/11/19*

### 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 67.4 (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 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 2 2019/20

## Housing Management Performance Report Quarter 2 2019/20

This housing management performance report covers Quarter 2 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.

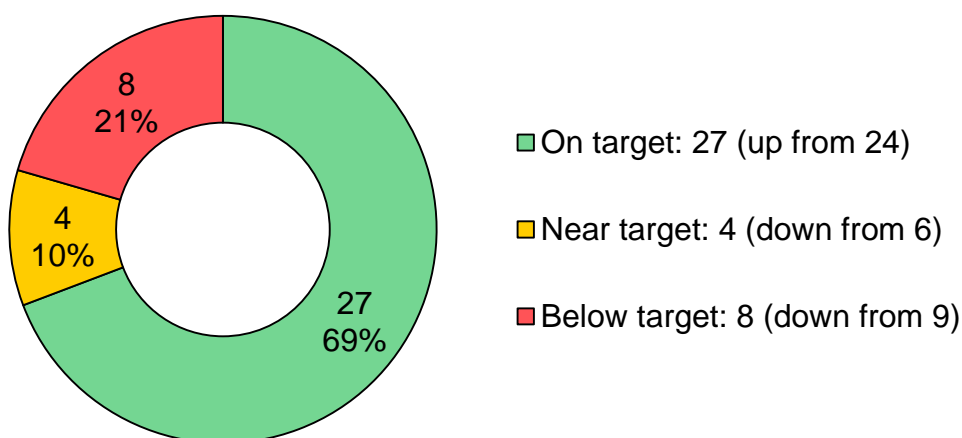
| Status  |  | Trend   |  |
|---|--|---|--|
|  | Performance is below target (red)  |  | Poorer than previous reporting period    |
|  | Performance is close to achieving target, but in need of improvement (amber) |  | Same as previous reporting period        |
|  | Performance is on or above target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

- 27 are on target (of which 21 were on target, 4 near and 2 below target last quarter)
- 4 are near target (3 were on target and 1 was below target)
- 8 are below target (2 were on target, 1 near target and 5 were below target).

### Quarterly indicators










In terms of movement since the previous quarter:

- 20 have improved
- 8 are the same (7 are on target and 1 is near target)
- 11 have declined (of which 2 are on target, 2 are near target and 7 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>Q1 2019/20</b>               | <b>Q2 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%                   | 97.51%<br>(£50.3m of<br>£51.6m) | 97.22%<br>(£50.6m of<br>£52.1m) |  |  |
| 1.2   | Former tenant arrears collected                       | 25%<br>(12.5%<br>for Q2) | 4.69%<br>(£33k of<br>£714k)     | 8.05%<br>(£60k of<br>£740k)     |  |  |
| 1.3   | Rent loss due to empty dwellings                      | Under 1%                 | 0.63%<br>(£92k of<br>£14.5m)    | 0.61%<br>(£166k of<br>£27.0m)   |  |  |
| 1.4   | Tenants served a Notice of Seeking Possession         | For info                 | 126                             | 131                             | n/a   | n/a   |
| 1.5   | Tenants evicted because of rent arrears               | For info                 | 0                               | 0                               | n/a   | n/a   |

### Former tenant arrears collected – 4.45 percentage points below target for the quarter

- **Contributory factors** - vacancies in team; prioritising staff time on current tenant arrears and Universal Credit.
- **Improvement actions** - recruitment to seven Income Management posts.

|  Welfare reform information |  | Q1<br>2019/20                   | Q2<br>2019/20                   |
|--|--|---------------------------------|---------------------------------|
| 1.6  | Universal Credit – affected households*  | 1,511<br>(13% of all tenants)   | 1,759<br>(15% of all tenants)   |
| 1.7  | Universal Credit – arrears of affected households                                    | £753k<br>(59% of total arrears) | £957k<br>(66% of total arrears) |
| 1.8  | Universal Credit households in arrears which have an alternative payment arrangement | 38%<br>(369 of 969)             | 39%<br>(445 of 1,153)           |
| 1.9  | Under occupiers on Housing Benefit – affected households                             | 468<br>(4%)                     | 460<br>(4%)                     |
| 1.10   | Under occupiers on Housing Benefit – arrears of affected households                  | £43k<br>(3%)                    | £45k<br>(3%)                    |
| 1.11   | Benefit Cap – affected households  | 38<br>(0.3%)                    | 36<br>(0.3%)                    |
| 1.12   | Benefit Cap – arrears of affected households   | £14k<br>(1.1%)                  | £5k<br>(0.3%)                   |
| 1.13   | Total households   | 11,429                          | 11,450                          |
| 1.14   | Total current tenant arrears   | £1,284k                         | £1,450k                         |

\*It is currently projected that the majority of working age households who claim benefits will be on Universal Credit by the beginning of 2021. This information has been provided following an Area Panel query.

### 1.15 Area breakdown of rent collected

The figures below are end of year forecasts.










| Rent collection area             | Q1 2019/20                   | Q2 2019/20                   |
|----------------------------------|------------------------------|------------------------------|
| North (includes Seniors housing) | 98.03%<br>(£14.3m of £14.6m) | 97.82%<br>(£14.5m of £14.8m) |
| West                             | 97.00%<br>(£10.1m of £10.4m) | 96.65%<br>(£10.1m of £10.5m) |
| Central                          | 97.03%<br>(£8.9m of £9.2m)   | 96.79%<br>(£9.0m of £9.3m)   |
| East                             | 97.62%<br>(£17.0m of £17.4m) | 97.27%<br>(£17.1m of £17.5m) |
| All areas                        | 97.51%<br>(£50.2m of £51.5m) | 97.22%<br>(£50.1m of £52.1m) |

### 1.16 Households in arrears by amount

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

| Amount of arrears   | Q1 2019/20     | Q2 2019/20     |
|---------------------|----------------|----------------|
| No arrears          | 77%<br>(8,813) | 76%<br>(8,680) |
| Any arrears         | 23%<br>(2,616) | 24%<br>(2,770) |
| ... £0.01 to £99.99 | 7%<br>(861)    | 7%<br>(859)    |
| ... £100 to £499.99 | 9%<br>(987)    | 9%<br>(996)    |
| ... £500 and above  | 7%<br>(768)    | 8%<br>(915)    |
| Total households    | 11,429         | 11,450         |

## 2. Customer services and complaints

|  <b>Customer services and complaints indicators</b> |  | <b>Target 2019/20</b> | <b>Q1 2019/20</b>       | <b>Q2 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%                   | 90%<br>(8,793 of 9,727) | 91%<br>(8,428 of 9,256) |    |    |
| 2.2  | Stage one complaints responded to within 10 working days                       | 80%                   | 88%<br>(88 of 100)      | 64%<br>(70 of 109)      |    |    |
| 2.3  | Stage one complaints – average time to respond when not within 10 working days | For info              | 13 days                 | 16 days                 | n/a   | n/a   |
| 2.4  | Stage one complaints upheld  | For info              | 46%<br>(46 of 100)      | 39%<br>(43 of 109)      | n/a   | n/a   |
| 2.5  | Stage one complaints escalated to stage two                                    | 10%                   | 12%<br>(12 of 100)      | 11%<br>(12 of 109)      |   |   |
| 2.6  | Stage two complaints upheld  | 18% or under          | 25%<br>(3 of 12)        | 8%<br>(1 of 12)         |  |  |
| 2.7  | Housing Ombudsman Complaints upheld  | For info              | 0%<br>(0 of 2)          | 0%<br>(0 of 2)          | n/a   | n/a   |



## Customer services and complaints






### Stage one complaints responded to within 10 working days – 16 percentage points off target

- **Contributory factors** - backlog of repairs complaints with contractor; contractor staff vacancies.
- **Improvement actions** - backlog of repairs complaints now cleared with help from contractor's regional office; two new members of staff recruited by contractor; ensuring complaints aren't going to contractors when they should be going to Housing.

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

- **Contributory factors** - some complaints could have been resolved at stage one (better communication needed with customer).
- **Improvement actions** - Customer Feedback Team have assessed stage one complaint responses and have produced guidance for responding officers to improve quality of responses.

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

|  <b>Empty home turnaround time and mutual exchange indicators</b> |  | <b>Target 2019/20</b> | <b>Q1 2019/20</b>  | <b>Q2 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                    | 25<br>(129 lets)   | 20<br>(115 lets)   |    |    |
| 3.2  | ... as above for general needs dwellings   | For info              | 21<br>(109 lets)   | 17<br>(95 lets)    | n/a   | n/a   |
| 3.3  | ... as above for seniors housing dwellings   | For info              | 45<br>(20 lets)    | 36<br>(18 lets)    | n/a   | n/a   |
| 3.4  | Average 'key to key' empty period, including time spent in major works (calendar days) | For info              | 47<br>(129 lets)   | 37<br>(115 lets)   | n/a   | n/a   |
| 3.5  | New dwellings let for first time   | For info              | 0                  | 20                 | n/a   | n/a   |
| 3.6  | Mutual exchange decisions made within 42 calendar days                                 | 100%                  | 100%<br>(25 of 25) | 100%<br>(24 of 24) |  |  |
| 3.7  | Total empty dwellings at end quarter*  | For info              | 82                 | 68                 | n/a   | n/a   |
















\*Total general needs and seniors housing stock is 11,518 of which 11,450 are let and 68 are empty. The total housing revenue account (HRA) stock of 11,574 also includes 30 council owned temporary accommodation dwellings, 11 long term leases to housing associations and 15 new builds which are nearing completion (at Tilbury Place).


















### 3.8. Long term empty dwellings by ward (empty six weeks or more as of 30 September 2019)








| Ward name<br>(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             | 71                 | 71-71               | £0.9k              | £0.9k            | 1 house ready to let.   |
| Hangleton and Knoll   | 3             | 55                 | 50-64               | £0.8k              | £2.4k            | 1 house and 2 flats in major works.   |
| Hanover and Elm Grove   | 2             | 183                | 50-316              | £2.9k              | £5.7k            | 1 house requiring extensive major works (on hold for casework to help affected neighbours); 1 house in major works. |
| Hollingdean and Stanmer   | 1             | 148                | 148-148             | £1.7k              | £1.7k            | 1 seniors flat in major works.  |
| Moulsecoomb and Bevendean                                       | 5             | 294                | 43-610              | £2.7k              | £13.3k           | 3 seniors studio flats; 1 house ready to let; 1 house with ongoing casework.  |
| North Portslade   | 1             | 57                 | 57-57               | £0.8k              | £0.8k            | 1 house ready to let following major works.   |
| Patcham   | 2             | 120                | 120-120             | £1.2k              | £2.4k            | 2 seniors flats in major works.   |
| Preston Park  | 2             | 634                | 505-764             | £7.4k              | £14.9k           | 2 adjoining flats requiring health and safety works (on hold for casework to help affected neighbours).             |
| Queens Park   | 8             | 74                 | 43-113              | £0.9k              | £6.9k            | 2 flats ready to let; 3 seniors flats ready to let; 2 flats in major works; 1 flat with ongoing casework.           |
| St Peter's & North Laine  | 1             | 71                 | 71-71               | £1.2k              | £1.2k            | 1 house with ongoing casework.  |
| Westbourne  | 1             | 78                 | 78-78               | £0.8k              | £0.8k            | 1 flat with ongoing casework.   |
| Woodingdean   | 1             | 197                | 197-197             | £4.5k              | £4.5k            | 1 house undergoing roof conversion (due for completion in February 2020).   |
| <b>Total</b>  | <b>28</b>     | <b>169</b>         | <b>43-764</b>       | <b>£2.0k</b>       | <b>£55.5k</b>    | <b>Of 28 properties, 8 are ready to let (28%).</b>  |

\*Snapshot of historic rent loss for whole time since these properties became empty: of the £55.5k total rent loss, £39.3k occurred during 2019/20 to date and £16.2k during 2018/19.

#### 4. Repairs and maintenance

|  <b>Repairs and maintenance indicators</b> |  | <b>Target 2019/20</b> | <b>Q1 2019/20</b>           | <b>Q2 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%                   | 99.7%<br>(2,062 of 2,068)   | 99.7%<br>(2,353 of 2,359)   |    |    |
| 4.2   | Routine repairs completed in time (within 20 working days)           | 99%                   | 99.5%<br>(3,914 of 3,935)   | 99.7%<br>(4,347 of 4,361)   |    |    |
| 4.3   | Complex repairs completed in time (work needing longer than 20 days) | For info              | 99.2%<br>(117 of 118)       | 96.9%<br>(93 of 96)         | n/a   | n/a   |
| 4.4   | Average time to complete routine repairs (calendar days)             | 15 days               | 12 days                     | 11 days                     |    |    |
| 4.5   | Appointments kept by contractor as proportion of appointments made   | 97%                   | 97.2%<br>(10,366 of 10,664) | 96.7%<br>(10,097 of 10,446) |    |    |
| 4.6   | Tenants satisfied with repairs                                       | 96%                   | 98.2%<br>(969 of 987)       | 98.6%<br>(784 of 795)       |   |   |
| 4.7   | Responsive repairs passing post-inspection first time                | 97%                   | 94.4%<br>(1,013 of 1,073)   | 93.8%<br>(575 of 613)       |  |  |
| 4.8   | Repairs completed at first visit                                     | 92%                   | 86.8%<br>(5,209 of 6,003)   | 86.6%<br>(5,821 of 6,720)   |  |  |

|  <b>Repairs and maintenance indicators</b> |  | <b>Target<br/>2019/20</b> | <b>Q1<br/>2019/20</b>         | <b>Q2<br/>2019/20</b>         | <b>Status<br/>against<br/>target</b>  | <b>Trend<br/>since last<br/>quarter</b>   |
|---|--|---------------------------|-------------------------------|-------------------------------|---|---|
| 4.9   | Dwellings meeting Decent Homes Standard                          | 100%                      | 100%<br>(11,511 of<br>11,511) | 100%<br>(11,518 of<br>11,518) |    |    |
| 4.10  | Energy efficiency rating of homes (out of 100)                   | 67                        | 67.2                          | 67.4                          |    |    |
| 4.11  | Planned works passing post-inspection                            | 97%                       | 100%<br>(172 of<br>172)       | 100%<br>(161 of<br>161)       |    |    |
| 4.12  | Stock with a gas supply with up-to-date gas certificates         | 100%                      | 100%<br>(9,973 of<br>9,973)   | 100%<br>(9,993 of<br>9,993)   |    |    |
| 4.13  | Empty properties passing post-inspection                         | 98%                       | 99.0%<br>(98 of<br>99)        | 91.1%<br>(102 of<br>112)      |    |    |
| 4.14  | Lifts – average time taken (hours) to respond                    | 2 hours                   | 2.7 hours                     | 1.8 hours                     |   |   |
| 4.15  | Lifts restored to service within 24 hours                        | 95%                       | 96%<br>(187 of<br>195)        | 97%<br>(177 of<br>182)        |  |  |
| 4.16  | Lifts – average time to restore service when not within 24 hours | 7 days                    | 8 days                        | 5 days                        |  |  |

|  <b>Repairs and maintenance indicators</b> |  | <b>Target<br/>2019/20</b> | <b>Q1<br/>2019/20</b>        | <b>Q2<br/>2019/20</b>        | <b>Status<br/>against<br/>target</b>  | <b>Trend<br/>since last<br/>quarter</b>   |
|---|--|---------------------------|------------------------------|------------------------------|---|---|
| 4.17  | Repairs Helpdesk – calls answered  | 90%                       | 91%<br>(16,459 of<br>18,154) | 91%<br>(16,957 of<br>18,644) |  |  |
| 4.18  | Repairs Helpdesk – calls answered within 20 seconds                              | 75%                       | 54%<br>(8,965 of<br>16,459)  | 65%<br>(11,069 of<br>16,957) |  |  |
| 4.19  | Repairs Helpdesk – longest wait time   | 5 mins                    | 16m 48s                      | 34m 02s                      |  |  |
| 4.20  | Estate Development Budget main bids – completions<br>(year to date)              | For info                  | 12%<br>(14 of<br>117)        | 43%<br>(51 of<br>118)        | n/a   | n/a   |
| 4.21  | Estate Development Budget main bids – average<br>duration of work (year to date) | For info                  | 1 day                        | 12 days                      | n/a   | n/a   |

## Repairs and maintenance

### Appointments kept by contractor as proportion of appointments made – 0.3 percentage points below target

- **Contributory factors** - less operatives available over summer holiday period.
- **Improvement actions** - closer monitoring to ensure this comes back on target.

### Responsive repairs passing post-inspection – 3.2 percentage points below target

- **Contributory factors** - 38 of 613 jobs failed post inspection with majority due to poor quality work (31 of 38) and the rest due to admin errors (incorrect recording of volume of labour and materials required for job).
- **Improvement actions** - focus remains same as last quarter (improving contractor's quality of work through training; ensuring all inspection reports are correctly recorded).

### Repairs completed at first visit – 5.4 percentage points below target

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

### Empty properties passing post-inspection – 6.9 percentage points below target

- **Contributory factors** - most jobs failed inspection due to poor quality work (6 of 10) and the rest due to admin errors (incorrect recording of volume of labour and materials required for job).
- **Improvement actions** - improving quality of work through training; ensuring all inspection reports are correctly recorded.

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

- **Contributory factors** - continued contractor staff turnover; delays in recruitment; staff time spent training new recruits.
- **Improvement actions** - council and contractor to discuss how staff retention and recruitment can be improved.

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

- **Contributory factors** - longest wait time due to staff evacuation of office at time of call.
- **Improvement actions** - performance was affected by one-off issue but action for previous indicator also applies.

#### 4.23 Major projects programme summary 2019/20 (as of October 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                | £506k         | Complete                   | 30                  | 19         | £14k to £25k                        |
| Clarendon Road – structural repairs               | £950k                | £742k         | 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              | £1,094k       | 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         | Completed                  | 6                   | 0          | n/a                                 |
| Citywide Conversions & extensions                 | £520k                | £260k         | On site                    | 10                  | 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                    | 59                  | 0          | n/a                                 |
| Somerset Point – windows and external decoration  | £500k                | £500k         | On site                    | 71                  | 0          | n/a                                 |
| Theobald House – concrete repairs                 | £50k                 | £50k          | Complete                   | 83                  | 33         | n/a                                 |
| Leach Court – concrete coatings                   | £79k                 | £79k          | On site                    | 108                 | 0          | n/a                                 |
| <b>Total</b>                                      | <b>£11.9m</b>        | <b>£11.8m</b> | <b>13 projects on site</b> | <b>722</b>          | <b>160</b> | <b>£4k to £54k</b>                  |



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

|  |  |                |          |                   |         |                     |         |
|--|--|----------------|----------|-------------------|---------|---------------------|---------|
| Project  | <b>Tyson Place / St Johns Mount – structural repairs</b> |                |          |                   |         |                     |         |
| Exp. Start   | 22/10/18   | Finish         | 31/01/20 | 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 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 January 2020. |  |                |          |                   |         |                     |         |

|  |  |                |            |                   |       |                     |       |
|--|--|----------------|------------|-------------------|-------|---------------------|-------|
| Project  | <b>Ellen Street low rises – structural repairs</b> |                |            |                   |       |                     |       |
| Exp. Start   | 02/01/19   | Exp. Finish    | 17/11/2019 | 2019/20 Budget    | £950k | Latest Budget       | £950k |
| Act. Start   | 02/01/19   | Current Status | On site    | Council dwellings | 23    | Leasehold dwellings | 9     |
| Refurbishment works including roof conversion, new windows and doors. The works will be completed once the scaffolding is taken down and the site cleared, which is due by mid-November. |  |                |            |                   |       |                     |       |

|   |  |                |          |                   |       |                     |         |
|---|--|----------------|----------|-------------------|-------|---------------------|---------|
| 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       | £1,200k |
| 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>Albion Hill (Saxonbury) – structural repairs</b> |                |            |                   |         |                     |         |
| Exp. Start   | 22/10/18  | Exp. Finish    | 28/02/2020 | 2019/20 Budget    | £1,194k | Latest Budget       | £1,094k |
| Act. Start   | 22/10/18  | Current Status | On site    | Council dwellings | 29      | Leasehold dwellings | 16      |
| <p>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. Latest budget has decreased by £100k based on trends in current spending. Currently expected for completion by end of February 2020, depending on weather conditions.</p> |   |                |            |                   |         |                     |         |

|   |                     |                |          |                   |         |                     |        |
|---|---------------------|----------------|----------|-------------------|---------|---------------------|--------|
| Project   | <b>Hidden Homes</b> |                |          |                   |         |                     |        |
| Exp. Start  |                     | Exp. Finish    | 28/02/20 | 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 three 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 expected to be completed in November)</li> <li>• Swallow Court (3 new dwellings – expected to be ready for letting by end October).</li> </ul> <p>Planning permission has been granted and designs agreed for 10 new dwellings at the Bristol Estate, with the first five flats expected for completion by end February 2020. Surveys of the Albion Hill area are also being undertaken for a project next year.</p> |                     |                |          |                   |         |                     |        |

|   |                                 |                |          |                   |         |                     |         |
|---|---------------------------------|----------------|----------|-------------------|---------|---------------------|---------|
| Project   | <b>Oxford Street conversion</b> |                |          |                   |         |                     |         |
| Exp. Start  |                                 | Exp. Finish    | 31/03/20 | 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     |
| <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. Construction is currently underway on two levels and due for completion by end March 2020.</p> |                                 |                |          |                   |         |                     |         |

|  |   |                |          |                   |       |                     |       |
|--|---|----------------|----------|-------------------|-------|---------------------|-------|
| 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, including concrete and render repair, new windows, roof replacement and external drainage replacement. |   |                |          |                   |       |                     |       |

|  |   |                |         |                   |       |                     |       |
|--|---|----------------|---------|-------------------|-------|---------------------|-------|
| Project  | <b>Citywide loft Conversions and extensions</b> |                |         |                   |       |                     |       |
| Exp. Start   | 01/02/19  | Exp. Finish    | Ongoing | 2019/20 Budget    | £520k | Latest Budget       | £260k |
| Act. Start   |   | Current Status | On site | Council dwellings | 10    | Leasehold dwellings | n/a   |
| Programme comprising works at 10 properties, plus two new builds. The latest budget for 2019/20 has reduced by £260k due to delays in the programme. |   |                |         |                   |       |                     |       |

|   |                                 |                |          |                   |       |                     |       |
|---|---------------------------------|----------------|----------|-------------------|-------|---------------------|-------|
| 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    | 15/11/19 | 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. Currently on budget and nearing completion with scheduled handback to temporary accommodation by mid-November. |                                   |                |          |                   |       |                     |       |

|                               |                                 |                |          |                   |    |                     |       |
|-------------------------------|---------------------------------|----------------|----------|-------------------|----|---------------------|-------|
| 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   |
| Roof and window replacements. |                                 |                |          |                   |    |                     |       |

|   |   |                |          |                   |       |                     |       |
|---|---|----------------|----------|-------------------|-------|---------------------|-------|
| Project   | <b>Somerset Point – windows and external decoration</b> |                |          |                   |       |                     |       |
| Exp. Start  |   | Exp. Finish    | 31/03/20 | 2019/20 Budget    | £500k | Latest Budget       | £500k |
| 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. |   |                |          |                   |       |                     |       |

|  |  |                |          |                   |     |                     |      |
|--|--|----------------|----------|-------------------|-----|---------------------|------|
| Project  | <b>Leach Court – concrete coatings</b> |                |          |                   |     |                     |      |
| Exp. Start   |  | Exp. Finish    | 07/12/19 | 2019/20 Budget    | -   | Latest Budget       | £79k |
| Act. Start   | 07/10/19                               | Current Status | On site  | Council dwellings | 108 | Leasehold dwellings | 0    |
| Concrete coatings due for completion in December 2019. |  |                |          |                   |     |                     |      |

## 5. Estates service

|  <b>Estates service indicators</b> |  | <b>Target<br/>2019/20</b> | <b>Q1<br/>2019/20</b>        | <b>Q2<br/>2019/20</b>        | <b>Status<br/>against<br/>target</b>  | <b>Trend<br/>since last<br/>quarter</b>   |
|---|--|---------------------------|------------------------------|------------------------------|---|---|
| 5.1   | Cleaning quality inspection pass rate              | 99%                       | 99%<br>(179 of<br>180)       | 100%<br>(162 of<br>162)      |    |    |
| 5.2   | Estates Response Team quality inspection pass rate | 99%                       | 98%<br>(144 of<br>147)       | 100%<br>(55 of<br>55)        |    |    |
| 5.3   | Cleaning tasks completed                           | 98%                       | 95%<br>(12,994 of<br>13,612) | 95%<br>(13,742 of<br>14,524) |    |    |
| 5.4   | Bulk waste removed within 7 working days           | 92%                       | 85%<br>(670 of<br>787)       | 82%<br>(652 of<br>798)       |    |    |
| 5.5   | Lights replaced or repaired within 3 working days  | 99%                       | 99.6%<br>(224 of<br>225)     | 100%<br>(211 of<br>211)      |    |    |
| 5.6   | Mobile warden jobs completed within 3 working days | 96%                       | 99.2%<br>(1,412 of<br>1,423) | 99.8%<br>(1,283 of<br>1,285) |  |  |

## Estates service

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




- **Contributory factors** - more staff time spent on cleaning up litter in external common areas, for example near communal bins.
- **Improvement actions** - collaboration with CityClean to address growing litter problem.

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

- **Contributory factors** - the bulk team are spending more time (two days per week) on ensuring health and safety compliance through issuing and actioning section 41 notices on items left in common areas.
- **Improvement actions** - increased focus on health and safety compliance will hopefully change behaviours and lead to fewer items left in common areas.

## 6. Anti-social behaviour (ASB)

All indicators below give cumulative year to date results.

|  <b>ASB indicators</b> |   | <b>Target<br/>2019/20</b> | <b>Q1<br/>2019/20</b> | <b>Q2<br/>2019/20</b> | <b>Status<br/>against<br/>target</b>  | <b>Trend<br/>since last<br/>quarter</b>   |
|---|---|---------------------------|-----------------------|-----------------------|---|---|
| 6.1   | Surveyed ASB victims satisfied with way their closed case was dealt with* | 85%                       | 80%<br>(4 of<br>5)    | 90%<br>(9 of<br>10)   |  |  |
| 6.2   | Tenants evicted due to ASB  | For info                  | 0                     | 1                     | n/a   | n/a   |
| 6.3   | Closure orders obtained   | For info                  | 3                     | 4                     | n/a   | n/a   |

\*Amended for clarity following an Area Panel query (was previously “victim satisfaction with way ASB case was dealt with”).

#### 6.4 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              | Q1<br>2019/20             | Q2<br>2019/20             | Change<br>between<br>quarters |
|--|---------------------------|---------------------------|-------------------------------|
| Verbal abuse / harassment / intimidation | 44%<br>83                 | 44%<br>92                 | +9                            |
| Noise                                    | 11%<br>21                 | 6%<br>13                  | -8                            |
| Drugs                                    | 11%<br>21                 | 17%<br>36                 | +15                           |
| Crime                                    | 10%<br>18                 | 13%<br>27                 | +9                            |
| Domestic violence / abuse                | 10%<br>18                 | 7%<br>15                  | -3                            |
| Physical violence                        | 6%<br>11                  | 3%<br>7                   | -4                            |
| Pets and animal nuisance                 | 4%<br>8                   | 7%<br>15                  | +7                            |
| Hate incident                            | 2%<br>3                   | 1%<br>2                   | -1                            |
| Alcohol related                          | 2%<br>4                   | 1%<br>2                   | -2                            |
| <b>Total</b>                             | <b>100%</b><br><b>187</b> | <b>100%</b><br><b>209</b> | <b>+22</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                   | Q1<br>2019/20 | Q2<br>2019/20 | Change<br>between<br>quarters | Council<br>dwellings |
|-----------------------------|---------------|---------------|-------------------------------|----------------------|
| Brunswick and Adelaide      | 0             | 0             | +0                            | 4                    |
| Central Hove                | 1             | 4             | +3                            | 57                   |
| East Brighton               | 45            | 54            | +9                            | 2,246                |
| Goldsmid                    | 6             | 5             | -1                            | 326                  |
| Hangleton and Knoll         | 20            | 20            | 0                             | 1,180                |
| Hanover and Elm Grove       | 6             | 10            | +4                            | 466                  |
| Hollingdean and Stanmer     | 21            | 15            | -6                            | 1,246                |
| Hove Park                   | 0             | 0             | 0                             | 10                   |
| Moulsecoomb and Bevendean   | 19            | 27            | +8                            | 1,513                |
| North Portslade             | 10            | 5             | -5                            | 398                  |
| Patcham                     | 7             | 11            | +4                            | 533                  |
| Preston Park                | 1             | 1             | 0                             | 62                   |
| Queen's Park                | 28            | 34            | +6                            | 1,720                |
| Regency                     | 0             | 0             | 0                             | 28                   |
| Rottingdean Coastal         | 0             | 0             | 0                             | 25                   |
| South Portslade             | 3             | 4             | +1                            | 369                  |
| St. Peter's and North Laine | 8             | 14            | +6                            | 379                  |
| Westbourne                  | 6             | 1             | -5                            | 116                  |
| Wish                        | 2             | 0             | -2                            | 345                  |
| Withdean                    | 1             | 0             | -1                            | 44                   |
| Woodingdean                 | 3             | 4             | +1                            | 451                  |
| <b>Total</b>                | <b>187</b>    | <b>209</b>    | <b>+22</b>                    | <b>11,518</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<br/>2019/20</b> | <b>Q1<br/>2019/20</b>       | <b>Q2<br/>2019/20</b>       | <b>Status<br/>against<br/>target</b>  | <b>Trend<br/>since last<br/>quarter</b>   |
|--|--|---------------------------|-----------------------------|-----------------------------|---|---|
| 7.1  | Tenancy fraud – properties returned to stock               | For info                  | 5                           | 7                           | n/a   | n/a   |
| 7.2  | Tenancies sustained following difficulties                 | 98%                       | 97%<br>(36 of<br>37)        | 96%<br>(74 of<br>77)        |  |  |
| 7.3  | Tenancy visit to general needs tenants within last 5 years | 90%                       | 92%<br>(9,357 of<br>10,134) | 93%<br>(9,475 of<br>10,197) |  |  |

### Tenancies sustained following difficulties – 2 percentage points below target

- **Contributory factors** - three tenants wouldn't engage with the Tenancy Sustainment team and tenancies remain at risk due to arrears.
- **Improvement actions** - to help with arrears, the team take a persistent approach in supporting tenants with applying for benefits including Universal Credit.

#### 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          | Q1<br>2019/20             | Q2<br>2019/20             | Change<br>between<br>quarters |
|--|---------------------------|---------------------------|-------------------------------|
| Abandonment                              | 4%<br>14                  | 2%<br>10                  | -4                            |
| Assignment request                       | 9%<br>3                   | 1%<br>5                   | +2                            |
| Boundary issues                          | 15%<br>50                 | 16%<br>67                 | +17                           |
| Caretaking                               | 1%<br>3                   | 0%<br>0                   | -3                            |
| Court of Protection                      | 1%<br>2                   | 0%<br>2                   | 0                             |
| Death of a tenant (including succession) | 16%<br>52                 | 16%<br>64                 | +12                           |
| Decants and temporary moves              | 2%<br>6                   | 0%<br>1                   | -5                            |
| Fraud                                    | 2%<br>6                   | 0%<br>2                   | -4                            |
| Leaseholder breach                       | 1%<br>2                   | 2%<br>9                   | +7                            |
| Tenancy breach                           | 9%<br>28                  | 11%<br>45                 | +17                           |
| Unsatisfactory interiors                 | 4%<br>13                  | 5%<br>22                  | +9                            |
| Untidy gardens                           | 27%<br>90                 | 26%<br>107                | +17                           |
| Use and occupation                       | 1%<br>4                   | 0%<br>2                   | -2                            |
| Vulnerable adult and safeguarding        | 17%<br>55                 | 18%<br>74                 | +19                           |
| <b>Total</b>                             | <b>100%</b><br><b>328</b> | <b>100%</b><br><b>410</b> | <b>+82</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                   | Q1<br>2019/20 | Q2<br>2019/20 | Change<br>between<br>quarters | Council<br>dwellings |
|-----------------------------|---------------|---------------|-------------------------------|----------------------|
| Brunswick and Adelaide      | 0             | 0             | 0                             | 4                    |
| Central Hove                | 4             | 4             | 0                             | 57                   |
| East Brighton               | 37            | 71            | +34                           | 2,246                |
| Goldsmid                    | 8             | 11            | +3                            | 326                  |
| Hangleton and Knoll         | 49            | 61            | +12                           | 1,180                |
| Hanover and Elm Grove       | 15            | 10            | -5                            | 466                  |
| Hollingdean and Stanmer     | 35            | 50            | +15                           | 1,246                |
| Hove Park                   | 1             | 0             | -1                            | 10                   |
| Moulsecoomb and Bevendean   | 67            | 56            | -11                           | 1,513                |
| North Portslade             | 15            | 18            | +3                            | 398                  |
| Patcham                     | 12            | 21            | +9                            | 533                  |
| Preston Park                | 0             | 4             | +4                            | 62                   |
| Queen's Park                | 53            | 50            | -3                            | 1,720                |
| Regency                     | 3             | 1             | -2                            | 28                   |
| Rottingdean Coastal         | 1             | 0             | -1                            | 25                   |
| South Portslade             | 9             | 14            | +5                            | 369                  |
| St. Peter's and North Laine | 6             | 10            | +4                            | 379                  |
| Westbourne                  | 2             | 3             | +1                            | 116                  |
| Wish                        | 4             | 10            | +6                            | 345                  |
| Withdean                    | 0             | 8             | +8                            | 44                   |
| Woodingdean                 | 10            | 8             | -2                            | 451                  |
| <b>Total</b>                | <b>328</b>    | <b>410</b>    | <b>+82</b>                    | <b>11,518</b>        |

## 8. Seniors housing

|  <b>Seniors housing indicators</b> |   | <b>Target<br/>2019/20</b> | <b>Q1<br/>2019/20</b>  | <b>Q2<br/>2019/20</b>  | <b>Status<br/>against<br/>target</b>  | <b>Trend<br/>since last<br/>quarter</b>   |
|---|---|---------------------------|------------------------|------------------------|---|---|
| 8.1   | Residents with up to date annual review                                   | 96%                       | 96%<br>(871 of<br>903) | 97%<br>(882 of<br>905) |  |  |
| 8.2   | Schemes hosting social, health and wellbeing activities (at least weekly) | 95%                       | 100%<br>(22 of<br>22)  | 100%<br>(22 of<br>22)  |  |  |
| 8.3   | Schemes hosting events in collaboration with external organisations       | 90%                       | 100%<br>(22 of<br>22)  | 95%<br>(21 of<br>22)   |  |  |

