

<b>Subject:</b>	<b>Housing Management Performance Report Quarter 4 and end of year 2017/18</b>		
<b>Date of Meeting:</b>	<b>13 June 2018</b>		
<b>Report of:</b>	<b>Executive Director Neighbourhoods Communities &amp; Housing</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Ododo Dafé</b>	<b>Tel: 01273 293201</b>
	<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 4 of the financial year 2017/18 alongside year end results. The report is attached as Appendix 1 and there are also appendices providing benchmarking information from Housemark (appendix 2) and additional information about asbestos and legionella safety (appendix 3). Notable results for quarter 4 include:

- **Rent collection and current arrears** – 98.66% of rent collected.
- **Customer services and complaints** – Housing customer services answered 97% of calls and 86% of complaints were responded to within 10 working days.
- **Empty home turnaround time** – 117 homes re-let in an average of 22 days (excluding time spent in major works).
- **Repairs and maintenance** – 97% of appointments were kept and the repairs helpdesk answered 94% of calls.
- **Estates service** – 99% of mobile warden jobs were completed within 3 working days and 98% of cleaning tasks were completed.
- **Anti-social behaviour** – 83% of people surveyed were satisfied with the way their anti-social behaviour complaint was dealt with.
- **Tenancy management** – 31 people helped to keep their tenancies which were at risk and eight properties returned to stock due to housing fraud.
- **Seniors housing** – 95% of residents have been visited at home within the last year.

### 2. RECOMMENDATIONS:

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

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

- 3.1 The report continues the use of the 'RAG' rating system of red, amber and green traffic light symbols to provide an indication of performance, and also trend arrows to provide an indication of movement from the previous quarter.

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

- 4.1 A draft version of this report went to Area Panels in May 2018. As a result of feedback at these meetings, the report has been amended to include additional information in section 3.7 about a long term empty property in Hanover and Elm Grove. Future reports will also include further information about major works, cyclical maintenance and housebuilding.

### **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. The report shows that during the year 2017/18, the amount of rent collected has reduced by 0.3% when compared to the previous year. This is a significant drop in the collection rate, although the rate is still above the target level set and still one of the highest collection rates in the country. Closer analysis of this position indicates that this increase in arrears is mainly due to the effects of tenants transferring from Housing Benefit to Universal Credit. The income management team is undertaking targeted work with tenants who are transferring to Universal Credit, and the 2018/19 HRA budget allows for a further 3 full time equivalent (FTE) posts in this team for this purpose.

*Finance Officer Consulted: Monica Brooks*

*Date: 18/05/18*

#### Legal Implications:

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

*Lawyer Consulted: Liz Woodley*

*Date: 21/05/18*

#### Equalities Implications:

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

#### Sustainability Implications:

- 5.4 There are no direct sustainability implications arising from this report.

Crime & Disorder Implications:

- 5.5 There are no direct crime and disorder implications arising from this report. Cases of anti-social behaviour involving criminal activity are worked on in partnership with the Police and other appropriate agencies.

Risk and Opportunity Management Implications:

- 5.6 There are no direct risk and opportunity implications arising from this report.

Public Health Implications:

- 5.7 There are no direct public health implications arising from this report.

Corporate or Citywide Implications:

- 5.8 There are no direct corporate or city wide implications arising from this report.







**SUPPORTING DOCUMENTATION**

**Appendices:**

1. Appendix 1. Housing Management Performance Report Quarter 4 and end of year 2017/18
2. Appendix 2. Summary of results: Housemark Cost and performance benchmarking report 2016/17
3. Appendix 3. Additional information about asbestos and legionella safety.

## Housing Management Performance Report Quarter 4 and end of year 2017/18

This housing management performance report covers Quarter 4 of the financial year 2017/18 alongside year end results. It uses the 'RAG' rating system of red, amber and green traffic light symbols to provide an indication of performance, and also trend arrows to provide an indication of movement from the previous quarter.

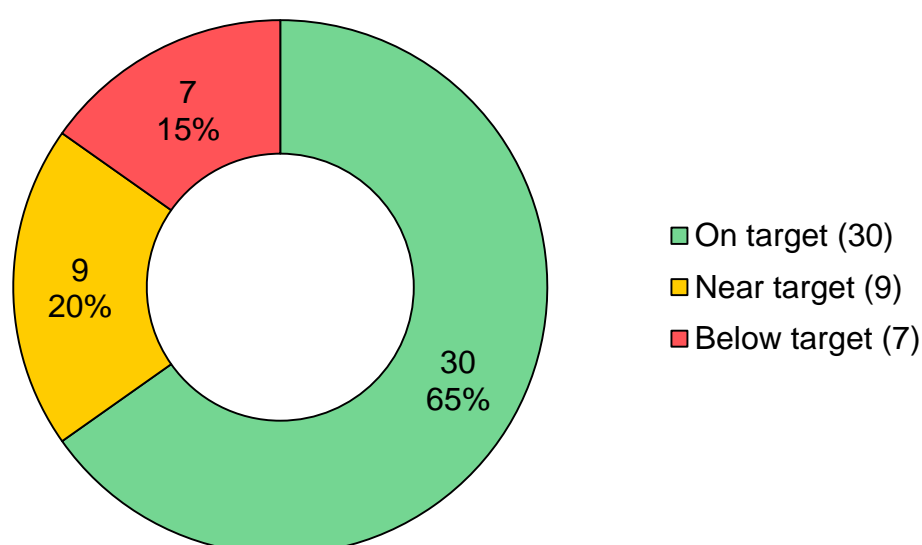
Status		Trend	
	Performance is below target (red)		Poorer than previous reporting period
	Performance is close to achieving target, but in need of improvement (amber)		Same as previous reporting period
	Performance is on or above target (green)		Improvement on previous reporting period

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

A total of 46 performance indicators are measured against a **quarterly** target:

- 30 are on target (last quarter, 27 of them were on target, 2 were near target and 1 was below target)
- 9 are near target (4 were on target, 2 were near target and 3 were below target)
- 7 are below target (3 were on target, 1 was near target and 3 were below target).

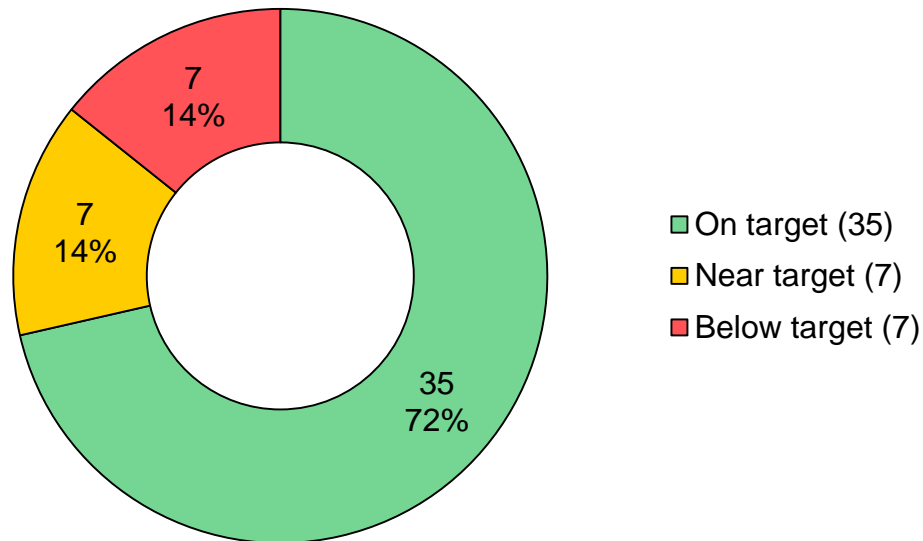
### Status of quarterly performance indicators



A total of 49 performance indicators are measured against an **annual** target:




















- 35 are on target (last year, 27 of them were on target, 6 were near target, 1 was below target and 1 is a new indicator)
- 7 are near target (3 were on target, 3 were near target and 1 was below target)
- 7 are below target (4 were on target, 1 was near target and 2 were below target).

### Status of annual performance indicators



The icons used in this report are sourced from [www.flaticon.com](http://www.flaticon.com) and designed by 'Freepik.

## 1. Rent collection and current arrears

	Rent collection and current arrears indicators	Target 2017/18	Q3 2017/18	Q4 2017/18	Status against target	Trend since last quarter	Year end 2016/17	Year end 2017/18	Status against target	Trend since last year
1.1	Rent collected as proportion of rent due for the year	98.40%	98.79% (£49.9m of £50.5m)	98.66% (£49.9m of £50.6m)			98.96% (£50.6m of £51.1m)	98.66% (£49.9m of £50.6m)		
1.2	Total current tenant arrears	For info	£628k	£694k	-	-	£533k	£694k	-	-
1.3	Tenants served a Notice of Seeking Possession	For info	136	227	-	-	692	635	-	-
1.4	Tenants evicted because of rent arrears (year to date)	20	2	2	-	-	6	2		
1.5	Rent loss due to empty dwellings (for the year)	Under 1%	0.75% (£376k of £50.3m)	1.06% (£537k of £50.5m)			0.93% (£474k of £50.9m)	1.06% (£537k of £50.5m)		
1.6	Former tenant arrears collected (year to date)	25%	20.95% (£118k of £563k)	25.01% (£149k of 595k)	-	-	36.09% (£195k of £541k)	25.01% (£149k of 595k)		
1.7	Rechargeable debt collected (year to date)	20%	9.70% (£12k of £124k)	12.44% (£15k of £121k)	-	-	22.03% (£28k of £128k)	12.44% (£15k of £121k)		
1.8	Collection rate of gross leaseholder arrears (for the year)	68%	Annual indicator	68% (£3.1m of £4.6m)	-	-	71% (£3.7m of £5.1m)	68% (£3.1m of £4.6m)		
1.9	Collection rate of recoverable leaseholder arrears (for the year)	98%	Annual indicator	98% (£4.5m of £4.6m)	-	-	96% (£5.0m of £5.1m)	98% (£4.5m of £4.6m)		

Two indicators are below or near target:

**Rent loss due to empty dwellings – target 1%**

Performance during 2017/18 was 1.06% and very slightly missed the target. There was a temporary increase in overall rent loss during Quarter 4 because many new build council homes were completed (45 at Brooke Mead and 57 at Kite Place) and rent was lost from them during the process of letting them to new tenants.


**Rechargeable debt collected – target 20%**

Although performance at 12.44% missed the target, enough rechargeable debt was collected in order to reduce the overall amount outstanding from £128k at the start of the financial year to £121k at the end.


DWP Welfare reform information		Q3 2017/18	Q4 2017/18	Year end 2016/17	Year end 2017/18
1.10	Universal Credit – affected tenants	239 (2.1% of all tenants)	498 (4.4% of all tenants)	71 (0.6% of all tenants)	498 (4.4% of all tenants)
1.11	Universal Credit – arrears of affected tenants	£86k (14% of total arrears)	£160k (23% of total arrears)	£24k (5% of total arrears)	£160k (23% of total arrears)
1.12	Removal of the Spare Room Subsidy – affected tenants (under occupiers)	605 (5%)	580 (5%)	664 (6%)	580 (5%)
1.13	Under occupiers – arrears of affected tenants	£48k (8%)	£45k (6%)	£48k (9%)	£45k (6%)
1.14	Benefit Cap – affected tenants	43 (0.4%)	47 (0.4%)	48 (0.4%)	47 (0.4%)
1.15	Benefit Cap – arrears of affected tenants	£12k (2%)	£5k (1%)	£6k (1%)	£5k (1%)























### 1.16 Area breakdown of rent collected

 Rent collection area	Q3 2017/18	Q4 2017/18	Trend since last quarter
North (includes Seniors housing)	99.06% (£14.2m of £14.4m)	98.99% (£14.2m of £14.4m)	↓
West	98.73% (£10.2m of £10.4m)	98.60% (£10.2m of £10.4m)	↓
Central	98.51% (£9.0m of £9.1m)	98.42% (£9.0m of £9.1m)	↓
East	98.73% (£16.5m of £16.7m)	98.55% (£16.5m of £16.7m)	↓
All areas	98.79% (£49.9m of £50.5m)	98.66% (£49.9m of £50.6m)	↓

### 1.17 Tenants in arrears by amount

 Amount of arrears	Q3 2017/18	Q4 2017/18
No arrears	81% (9,217)	77% (8,781)
Any arrears	19% (2,167)	23% (2,615)
... £0.01 to £99.99	7.9% (900)	10% (1,186)
... £100 to £499.99	8.1% (917)	9.2% (1,054)
... £500 and above	3.1% (350)	3.3% (375)
Total tenants	11,384	11,396

## 2. Customer services and complaints

 <b>Customer services and complaints indicators</b>		Target 2017/18	Q3 2017/18	Q4 2017/18	Status against target	Trend since last quarter	Year end 2016/17	Year end 2017/18	Status against target	Trend since last year
2.1	Calls answered by Housing Customer Services Team (HCST)	90%	97% (8,068 of 8,317)	97% (8,975 of 9,294)			90% (31,240 of 34,578)	95% (33,864 of 35,728)		
2.2	Customers satisfied with HCST	87%	79% (Sept 2017)	87% (105 of 121)			85% (226 of 265)	87% (105 of 121)		
2.3	Customers who found HCST easy to contact	89%	83% (Sept 2017)	96% (116 of 121)			87% (228 of 262)	96% (116 of 121)		
2.4	Stage one complaints responded to within 10 working days	80%	82% (74 of 90)	86% (69 of 80)			71% (309 of 434)	82% (294 of 360)		
2.5	Stage one complaints upheld	For info	37% (33 of 90)	39% (31 of 80)	-	-	41% (178 of 434)	39% (141 of 360)	-	-
2.6	Stage one complaints escalated to stage two	10%	13% (12 of 90)	10% (8 of 80)			12% (50 of 434)	12% (42 of 360)		
2.7	Stage two complaints upheld	17% or under	17% (2 of 12)	25% (2 of 8)			16% (8 of 50)	24% (10 of 42)		
2.8	Housing Ombudsman Complaints upheld (year to date)	18% or under	13% (1 of 8)	11% (1 of 9)			0% (0 of 3)	11% (1 of 9)		

## **How we are using this information to improve services – Customer services and complaints**

Two indicators are below or near target:


















### **Stage one complaints escalated to stage two – target 10%**

The result for 2017/18 was 12%, the same as the year before, and was slightly off target (by 2% points). However, performance met the target during Quarter 4 which reflects the work that has been done to provide more informative and considered responses at stage one (in order to prevent escalation).

### **Stage two complaints upheld – target 17%**

Performance here missed the target because of a small increase in the number of stage two complaints that were upheld, from eight during 2016/17 to 10 during 2017/18. The overall number of complaints has fallen between these periods, at both stage one (from 434 to 360) and stage two (from 50 to 42). Most of the upheld stage two complaints in 2017/18 (7 in 10) related to repairs and maintenance, and although complaints about this subject are less likely to get escalated (9% were compared to 12% of complaints overall) those which do tend to be about complex issues.

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

 Empty home turnaround time and mutual exchange indicators	Target 2017/18	Q3 2017/18	Q4 2017/18	Status against target	Trend since last quarter	Year end 2016/17	Year end 2017/18	Status against target	Trend since last year
3.1 Average re-let time, excluding time spent in major works (calendar days)	21	19 (131 lets)	22 (117 lets)			19 (538 lets)	20 (538 lets)		
3.2 ... as above for general needs properties	21	15 (111 lets)	17 (93 lets)			16 (404 lets)	16 (446 lets)		
3.3 ... as above for Seniors housing properties	30	42 (20 lets)	39 (24 lets)			29 (134 lets)	40 (92 lets)		
3.4 Average re-let time, including time spent in major works (calendar days)	For info	34 (131 lets)	42 (117 lets)	-	-	51 (538 lets)	46 (538 lets)	-	-
3.5 Re-lets undergoing major works	For info	51% (67 of 131)	46% (54 of 117)	-	-	59% (320 of 538)	56% (301 of 538)	-	-
3.6 Decisions on mutual exchange applications made within 42 calendar days (statutory timescale)	100%	100% (35 of 35)	100% (33 of 33)			100% (186 of 186)	100% (132 of 132)		

NB There were a total of 613 lets during 2017/18, of which 538 were re-lets of existing stock and the other 75 were lets to new build council homes at Brooke Mead and Kite Place during Quarter 4.

## **How we are using this information to improve services – Empty home turnaround time and mutual exchanges**

Two indicators are below or near target:

### **Average re-let time, excluding time spent in major works – target 21 calendar days**

Although the Quarter 4 result of 22 days slightly missed the target, performance during 2017/18 as a whole was 20 days and therefore met the target.

### **Average re-let time for Seniors housing properties, excluding time spent in major works – target 30 calendar days**

Performance during 2017/18 missed the target, with the average re-let time increasing to 40 calendar days compared to 29 during the previous year. Seniors housing properties are usually more difficult to let than general needs ones, generally because there are fewer people on the waiting list who are eligible for them (this depends on assessed need) and because some are relatively unpopular as they are small in size. The Property & Investment team and partners have undertaken conversion works at several schemes in order to convert smaller dwellings into larger ones.

### 3.7. Long term empty dwellings by ward (empty six weeks or more as of 1 April 2018)

Ward name (excludes those with no long term empty properties)	No. dwellings	Average days empty	Range of days empty	Total rent loss*	Comment
East Brighton	5	66	58-77	£5.6k	2 seniors flats ready to let; and 3 new build flats ready to let
Goldsmid	2	116	56-175	£3.2k	1 house undergoing major works and one flat ready to let
Hangleton and Knoll	3	315	77-448	£12.6k	2 houses undergoing major works; 1 house due to undergo an extension
Hanover and Elm Grove	1	518	518-518	£7.8k	1 house undergoing major works
Hollingdean and Stanmer	3	107	49-217	£3.1k	1 flat undergoing major works; 1 seniors flat undergoing major works; 1 flat ready to let
Moulsecoomb and Bevendean	2	476	63-889	£15.k	1 house to undergo major works; 1 seniors flat ready to let
North Portslade	1	77	77-77	£796	1 seniors flat ready to let
Patcham	2	245	84-406	£6.6k	1 seniors flat ready to let; 1 house due to undergo an extension
Queens Park	13	79	79-79	£17.9k	13 new build flats ready to let (Brooke Mead extra care scheme)
Preston Park	1	217	217-217	£2.7k	1 flat undergoing major works
South Portslade	3	334	49-896	£15.4k	1 house undergoing major works; 2 seniors flats ready to let
Wish	1	56	56-56	£575	1 seniors flat ready to let
Total	37	167	49-896	£91.8k	Of the 37 properties, 26 are ready to let (70%); 2 are extensions (6%) 9 are major works (24%)

\*Total rent lost from the day each property became empty.

NB Several long term empty properties have been brought back into use during this quarter, thereby reducing the average number of days empty from 376 in Quarter 3 to 176 in Quarter 4.

### **Additional information about empty dwellings which had been empty for more than a year on 1 April 2018**

Further information has been requested by members about properties which have been empty for the longest times.

Most of these properties are part of the extensions programme, which is a long-term commitment to improve the quality of the housing stock, improve turnover of homes, and assist families who require major adaptations to allow them to remain in their homes.

The empty period for each of these properties includes lead in time whilst designs are undertaken and options are considered for the properties as well as construction time whilst extension and refurbishment works are being undertaken. It is acknowledged that improvements are needed with the overall time taken to deliver these extensions, particularly around lead in times. A review will be undertaken in 2018 to deliver an improvement in this performance.

#### **House in Hangleton and Knoll empty for 420 days**

Refurbishment works started in March 2018 and completion is now expected for June 2018. The refurbishment has had long lead in times through the design and scoping process.

#### **House in Hangleton and Knoll empty for 448 days**

This house is due to undergo an extension from two to three bedrooms. Works started in April 2018 and completion is expected in July 2018. Again there has been a long lead in period through design and scoping. This property is being considered for a local family who live on the Knoll estate, and requires an additional bedroom and adapted bathroom for a disabled member of the family.

#### **House in Hanover and Elm Grove empty for 518 days**

Complex major works started in November 2017 (involving a complete new roof and full internal refurbishment) and were completed in March 2018. When the property became empty it required extensive works and some time was taken to consider what the best options were for bringing it back into use. The property was let in April 2018.

#### **House in Moulsecomb and Bevendean empty for 889 days**

Refurbishment works started in February 2018 and were completed in April 2018. There was a long lead in time as the scope of the project changed through the design process. The original proposal was to extend the property to five bedrooms, however as demand for this size accommodation had reduced it was decided to simply carry out the necessary refurbishment. The property was let in May 2018.































#### **House in Patcham empty 406 days**

This house is being refurbished, including alterations to bring the internal layout up to modern standards. Works started in April 2018 with completion expected in July 2018.


































#### **House in South Portslade empty 896 days**

















This house has been refurbished including future proofing works for wheelchair access. Works started in January 2018 and were completed in April 2018. A number of different options for the property had been considered to match housing demand. This property was let in April 2018.

#### 4. Repairs and maintenance

 <b>Repairs and maintenance indicators</b>		<b>Target 2017/18</b>	<b>Q3 2017/18</b>	<b>Q4 2017/18</b>	<b>Status against target</b>	<b>Trend since last quarter</b>	<b>Year end 2016/17</b>	<b>Year end 2017/18</b>	<b>Status against target</b>	<b>Trend since last year</b>
4.1	Emergency repairs completed in time	99%	99.9% (3,071 of 3,075)	99.8% (3,202 of 3,208)			99.7% (12,128 of 12,160)	99.8% (11,517 of 11,545)		
4.2	Routine repairs completed in time	99%	99.9% (7,332 of 7,343)	99.5% (6,298 of 6,328)			99.6% (20,323 of 20,411)	99.6% (26,847 of 26,948)		
4.3	Complex repairs completed in time	For info	100% (148 of 148)	100% (166 of 166)	-		New for 2017/18	100% (588 of 597)	-	-
4.4	Average time to complete routine repairs (calendar days)	15 days	10 days	13 days			20 days	13 days		
4.5	Appointments kept by contractor as proportion of appointments made	97%	97.0% (9,405 of 9,695)	96.8% (10,263 of 10,604)			96.6% (41,924 of 43,382)	96.5% (47,701 of 48,693)		
4.6	Tenants satisfied with repairs	96%	96.8% (881 of 910)	97.3% (1,949 of 2,004)			96.3% (5,690 of 5,910)	97.4% (5,801 of 5,957)		
4.7	Responsive repairs passing post-inspection	97%	96.8% (884 of 913)	90.3% (571 of 632)			95.4% (3,939 of 4,219)	94.4% (2,945 of 3,121)		
4.8	Repairs completed at first visit	92%	88.7% (9,244 of 10,418)	90.1% (8,596 of 9,536)			87.7% (28,581 of 32,571)	87.6% (33,709 of 38,493)		



 Repairs and maintenance indicators		Target 2017/18	Q3 2017/18	Q4 2017/18	Status against target	Trend since last quarter	Year end 2016/17	Year end 2017/18	Status against target	Trend since last year
4.9	Dwellings meeting Decent Homes Standard	100%	100% (11,456 of 11,456)	100% (11,551 of 11,551)			100% (11,488 of 11,488)	100% (11,551 of 11,551)		
4.10	Energy efficiency rating of homes (out of 100)	65.6	66.4	66.6			66.0	66.6		
4.11	Planned works passing post-inspection	97%	100% (295 of 295)	100% (491 of 491)			100% (1,328 of 1,328)	99.7% (1,128 of 1,131)		
4.12	Stock with a gas supply with up-to-date gas certificates	100%	100% (10,032 of 10,032)	100% (10,006 of 10,006)			100% (10,036 of 10,036)	100% (10,006 of 10,006)		
4.13	Empty properties passing post-inspection	98%	100% (169 of 169)	98.3% (116 of 118)			99.4% (515 of 518)	99.4% (516 of 519)		
4.14	Lifts – average time taken (hours) to respond	2 hours	2h 24m	2h 45m			2h 18m	2h 58m		
4.15	Lifts restored to service within 24 hours	95%	91.7% (121 of 132)	93.8% (151 of 161)			96.3% (489 of 508)	95.3% (552 of 579)		
4.16	Lifts – average time to restore service when not within 24 hours	7 days	13 Days (145 days, 11 lifts)	2 days (22 days, 10 lifts)			4 days (68 days, 19 lifts)	7 days (195 days, 28 lifts)		

 Repairs and maintenance indicators		Target 2017/18	Q3 2017/18	Q4 2017/18	Status against target	Trend since last quarter	Year end 2016/17	Year end 2017/18	Status against target	Trend since last year
4.17	Repairs Helpdesk – calls answered	90%	96% (18,898 of 19,767)	94% (23,387 of 24,894)			96% (85,077 of 88,654)	96% (80,207 of 83,569)		
4.18	Repairs Helpdesk – calls answered within 20 seconds	75%	75% (14,218 of 18,898)	69% (16,040 of 23,387)			74% (63,054 of 85,077)	77% (61,461 of 80,207)		
4.19	Repairs Helpdesk – longest wait time	5 mins	13m 17s*	13m 17s*			13m 40s	13m 17s		
4.20	Estate Development Budget main bids – quality checks	90%	100% (36 of 36)	100% (18 of 18)			New indicator	98% (118 of 120)		-
4.21	Estate Development Budget main bids – completions (year to date)	For info	83% (71 of 86)	92% (79 of 86)	-	-	New indicator	92% (79 of 86)	-	-
4.22	Estate Development Budget main bids – average duration of work	For info	18 days	25 days	-	-	New indicator	18 days	-	-

\*Please note the recurrence of this result during two sequential quarters is a coincidence and not an error.

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

Seven indicators are below or near target:

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

Performance at 96.5% slightly missed the target (by 0.5% points) during the year. The Quarter 4 result (96.8%) was also slightly off track (by 0.2% points) although almost half of missed appointments (45%) were less than an hour late.

### Responsive repairs passing post-inspection – target 97%

The pass rate during 2017/18 was 94.4% which is 2.6% points below the target. Performance also fell from 96.8% to 90.3% between Quarters 3 and 4. A total of 3,121 jobs were inspected during the year, and of the 176 that failed the quality checks:

- 45% were because of poor quality work
- 31% required corrections or additions to either the volume of labour or materials used (Schedule Of Rates codes)
- 24% needed extra work to finish the job.

The contractor has continued to identify issues relating mainly to quality of work for responsive repairs, the number of which increased due to severe weather conditions earlier in 2018. This ensures that quality standards are maintained and will inform future training and development of staff. To improve performance, joint inspections (by staff from the council and the contractor) were introduced from November 2017, in order to support joint learning about the quality of work expected.

### Repairs completed at first visit – target 92%

The result for the year was 87.6% and missed the target by 4.4% points. However, performance improved in Quarter 4 (from 88.7% to 90.1%) in response to work with the contractor to

improve job specifications and van stocks, which focuses on making sure the right materials are available to complete more jobs at first visit.

### Lifts – average time taken to respond – target 2 hours

The response time for the year was 2 hours 58 minutes and was outside of the target time. Of the 579 reported breakdowns there were 24 which involved passenger trap-ins and all of these were responded to within the target time of one hour.

### Lifts restored to service within 24 hours – target 95%

Performance here was 95.3% for the year and although the target was missed during Quarter 4, it improved compared to the previous quarter (from 91.7% to 93.8%).


























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

Although performance at 69% missed the target during Quarter 4, when severe weather led to lots more calls than usual, the result for the year was still on target at 77%.

### Repairs Helpdesk – longest wait time – target 5 minutes

The longest call waiting time in Quarter 4 was 13 minutes 17 seconds and happened in February 2018, when severe weather conditions led to a big increase in demand for repairs. The travel disruption caused by these weather conditions also led to staff shortages on some days during this period, which made it harder still to answer calls quickly. Call volumes during Quarter 4 were up by 24% on the previous quarter (with the number answered increasing from 18,898 to 23,387). The joint longest wait time during the year happened in November 2017 and was also 13 minutes and 17 seconds. This was due to telecommunications issues affecting the city at the time.

## 5. Estates Service

 Estates Service indicators	Target 2017/18	Q3 2017/18	Q4 2017/18	Status against target	Trend since last quarter	Year end 2016/17	Year end 2017/18	Status against target	Trend since last year
5.1 Cleaning quality inspection pass rate	99%	100% (134 of 134)	99% (143 of 144)			99% (696 of 699)	99.8% (571 of 572)		
5.2 Estates Response Team quality inspection pass rate	99%	100% (190 of 190)	100% (184 of 184)			100% (651 of 652)	100% (624 of 624)		
5.3 Cleaning tasks completed	99%	99% (13,450 of 13,632)	98% (13,734 of 14,076)			99% (53,395 of 53,757)	98% (53,796 of 54,713)		
5.4 Bulk waste removed within 7 working days	92%	97% (966 of 996)	81% (545 of 672)			97% (2,924 of 3,008)	95% (3,599 of 3,772)		
5.5 Light replacements/ repairs completed within 3 working days	99%	99.8% (466 of 467)	100% (290 of 290)			99% (945 of 953)	99.9% (1,276 of 1,279)		
5.6 Mobile warden jobs completed within 3 working days	96%	99% (1,185 of 1,199)	99% (1,356 of 1,365)			98% (5,306 of 5,440)	99% (5,149 of 5,224)		
5.7 Incidents of drug paraphernalia collected	For info	47	23	-	-	112	131	-	-

## **How we are using this information to improve services – Estates Service**

















### **Cleaning tasks completed – target 99%**

Performance went slightly below target during Quarter 4, going down by 1% point to 98%, with the effect that the target was also slightly missed during 2017/18. This was due to the disruption caused to the cleaning service by the severe weather experienced across the city in early 2018.

### **Bulk waste removed within 7 working days – target 92%**

Although performance at 81% missed the target during Quarter 4, as the bulk waste collection service was also disrupted by severe weather, the result for the year was still on target at 95%.

## 6. Anti-social behaviour (ASB) and tenancy management

 ASB and tenancy management indicators	Target 2017/18	Q3 2017/18	Q4 2017/18	Status against target	Trend since last quarter	Year end 2016/17	Year end 2017/18	Status against target	Trend since last year
6.1 Victim satisfaction with way ASB complaint dealt with (year to date)	92%	81% (25 of 31)	83% (29 of 35)			90% (19 of 21)	83% (29 of 35)		
6.2 Tenants evicted due to ASB (year to date)	For info	4	5	-	-	4	5	-	-
6.3 Closure orders obtained (year to date)	For info	4	4	-	-	8	4	-	-
6.4 ASB cases closed without need for legal action	For info	92% (66 of 72)	88% (42 of 48)	-	-	85% (178 of 209)	89% (204 of 228)	-	-
6.5 Tenancy fraud – properties returned to stock (year to date)	For info	12	20	-	-	21	20	-	-
6.6 Tenancies sustained – tenancy sustainment closed cases (year to date)	98%	99% (101 of 102)	99% (132 of 133)			98% (146 of 149)	99% (132 of 133)		
6.7 Tenancy visit to general needs tenants within last 5 years	90%	95% (9,618 of 10,171)	92% (9,361 of 10,154)			90% (9,164 of 10,203)	92% (9,361 of 10,154)		
6.8 Estate inspections completed (year to date)	95%	99% (196 of 197)	96% (241 of 252)			New indicator	96% (241 of 252)		-

## **How we are using this information to improve services – Anti-social behaviour (ASB) and tenancy management**


One indicator is below target:

### **Victim satisfaction with way ASB complaint dealt with – target 92%**

Performance was 83% during 2017/18 and is below target. A total of 35 people responded to telephone surveys after their ASB case was closed, of which 29 said they were satisfied. Six respondents were either neutral or dissatisfied with the way their case was dealt with, which was primarily because they were unhappy with the outcomes of their cases, whereas they were generally more positive about the case officers. The target was set at a very high level following an end of year result of 90% in the last financial year, putting the council as the leading social landlord within our benchmarking group. The latest result of 83% is still good compared to our benchmarking group (the top quartile threshold is 82% or higher) even though it wasn't high enough to be on target. A corporate business improvement review is underway to review the handling of ASB cases across tenures, with a view to improving efficiency and the customer experience.

## 6.9 ASB incidents / cases by type


This table presents incidents that relate to or create an ASB case where the reporter or alleged perpetrator is a council resident such as a tenant or leaseholder.

 Type of ASB incident / case	Q3 2017/18	Q4 2017/18	Change between quarters Q3 to Q4	Year end 2017/18
Harassment / threats	40% 65	31% 52	-13	42% 315
Noise	16% 26	24% 41	+15	15% 116
Drugs	7% 11	14% 24	+13	10% 76
Other criminal behaviour	12% 19	6% 10	-9	9% 69
Domestic violence / abuse	12% 19	9% 16	-3	8% 59
Other violence	1% 2	3% 5	+3	3% 26
Pets / animals	6% 9	6% 11	+2	7% 51
Hate-related	6% 9	3% 5	-4	3% 23
Alcohol related	2% 3	4% 6	+3	3% 21
Prostitution / Sex	0% 0	0% 0	0	0% 1
Total	100% 163	100% 170	+7	100% 757




















## 6.10 ASB incidents / cases by ward

This table presents incidents that relate to or create an ASB case where the reporter or alleged perpetrator is a council resident such as a tenant or leaseholder.

 Ward name	Q3 2017/18	Q4 2017/18	Change between quarters Q3 to Q4	Year end 2017/18
Brunswick and Adelaide	0	0	0	0
Central Hove	2	1	-1	8
East Brighton	39	30	-9	136
Goldsmid	4	4	0	27
Hangleton and Knoll	12	17	+5	80
Hanover and Elm Grove	7	6	-1	27
Hollingdean and Stanmer	13	22	+9	86
Hove Park	0	0	0	0
Moulsecoomb and Bevendean	11	19	+8	84
North Portslade	14	7	-7	43
Patcham	8	5	-3	27
Preston Park	2	1	-1	5
Queen's Park	35	37	+2	144
Regency	0	0	0	0
Rottingdean Coastal	0	0	0	0
South Portslade	3	5	+2	17
St. Peter's and North Laine	3	8	+5	31
Westbourne	5	2	-3	9
Wish	1	4	+3	12
Withdean	1	0	-1	2
Woodingdean	3	2	-1	19
<b>Total</b>	<b>163</b>	<b>170</b>	<b>+7</b>	<b>757</b>

## 7. Seniors housing

 Seniors Housing indicators	Target 2017/18	Q3 2017/18	Q4 2017/18	Status against target	Trend since last quarter	Year end 2016/17	Year end 2017/18	Status against target	Trend since last year
7.1 Residents who have had a tenancy visit within the last 12 months	98%	96% (829 of 861)	96% (838 of 875)			97% (826 of 854)	96% (838 of 875)		
7.2 Residents living in schemes offering regular social activities	95%	100% (861 of 861)	100% (875 of 875)			98% (837 of 854)	100% (875 of 875)		
7.3 Residents living in schemes offering regular exercise / wellbeing activities	65%	82% (706 of 861)	75% (654 of 875)			77% (658 of 854)	70% (616 of 875)		
7.4 Schemes hosting events in collaboration with external organisations	90%	95% (21 of 22)	100% (23 of 23)			91% (21 of 23)	96% (22 of 23)		

One indicator is near target:

### Seniors housing residents who have had a tenancy visit within the last 12 months – target 98%

Performance for the year at 95% has missed the target by 3% points. The 37 Seniors residents who hadn't had their annual tenancy visit include 15 who declined a visit and seven who were absent at the time. These annual tenancy visits are only one form of contact between staff and residents, as Scheme Managers are based on site during weekdays and regularly phone residents to check in with them (depending on how often they want to be contacted).